
COUNTY GOVERNMENT OF NANDI
COUNTY TREASURY



MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED ESTIMATES

MTEF BUDGET 2020/2021-2022/2023

JULY 1, 2020

FOREWORD

The 2020/2021 Programme Based Budget Estimates, the fourth to be prepared in the second administration of the county government of Nandi in line with the County Integrated Development Plan (CIDP 2018-2022), County Annual Development (CADP 2019/2020) and County Fiscal Strategy Paper (CFSP 2020) reaffirms the county's priority policies and strategies as prioritized in the Third Medium Term Plan of the Kenya Vision 2030. In this regard, the Government has taken decisive steps to harness the implementation of various policies and programmes hitherto. Implementation of the policies and programmes highlighted in these estimates is expected to accelerate and sustain inclusive growth, create opportunities for employment creation, reduce poverty and provide a better future for all the residents of Nandi.

Over the 2019/20- fiscal year, the County Government has not realized major growth in Revenues as anticipated due to various unforeseen challenges resulting in shortfalls on revenue projections. The County Local Revenue targets may not be optimally met majorly due to persistent non remittance of Cess by the Multinational Tea Estates and land rates after the county assembly approved Finance Bill 2019/2020 with increased rates hence escalating to Court cases which has dealt a great blow on local revenue targets since these are major revenue sources. Other local revenue sources including Single business permits, parking fees, market fees among other revenue lines have been seriously hampered by the closure of businesses ,eateries and open air markets occasioned by the outbreak of the highly infectious Corona Virus causing slowed down economic activities hence the anticipated revenue collection shortfall. The National treasury on the same vein has indicated the intent to revise downwards the shareable revenue and conditional grants from National Government and development partners due to the challenges posed by the aforementioned pandemic on the national economy which has forced the government to adjust the tax rates to cushion the mwananchi and businesses against the effects of the disease hence the national taxman facing huge revenue shortfalls which negatively affects the exchequer issues to the counties which are grappling in putting up measures in readiness for response to the pandemic. These factors and forces brings forth huge budget deficits due to

revenue shortfalls on the 2019/2020 F/Y which negatively affects the 2020/2021 F/Y budget estimates.

Global economic growth is expected to slow down as a result of weakening growth rate in both the advanced and emerging market economies which have been adversely affected by the global COVID 19 pandemic since major economic drivers like crude oil reports lowest ever prices resulting in economic depression. This is expected to have a ripple effect on the local economy over the medium term. The raft of measures taken by government aimed at containment of spread of the virus including cessation of sections of population, restrictions on travel and transport business, nationwide curfew has caused trade tensions and slowed down socio-economic activities which negatively affects the national economy as well as the county through revenue losses.

In view of the above, trade-offs in financing different policy objectives have therefore been carefully examined and adjusted in line with the National Treasury Budget Policy Statement and other key policy documents including County Allocation of Revenue Bill 2020 and County Fiscal Strategy Paper- 2020 in a manner consistent with fiscal consolidation. To cater for the deficit, the County Treasury has in these estimates aligned expenditure priorities to revenues as follows:

- i. Reconsidered funding to actualize programmes budgeted for in FY 2019/2020 which could not be realized due to shortfalls in revenue targets and exchequer releases as well as funding the multi-year flagship projects which includes County Referral Hospital with Mother and Child Unit, Milk Processing plant and Textile and Apparel Unit which are County's initiatives aimed at realization of the National Big 4 Agenda.
- ii. Completion and operationalization of programmes and projects funded in the previous years and not complete and functional as opposed to starting new projects as directed by the National Treasury.

- iii. Prioritization of Pending Bills as triggered by the Presidential directive on inclusion in the Government budgets and following the Gazettement of the County Task Force on Pending Bills by the office of Auditor General.
- iv. The growth in Personnel Emoluments occasioned by the promotions of healthcare workers which are due as well as operationalizing the proposed County Youth Service to take up opportunities on the cleaning, security, bush clearing ,drainages maintenance as opposed to outsourcing/ contracting firms with an aim of creating employment opportunities.

Resource Envelope:

The total projected estimates for 2020/2021 Financial Year is **Kshs.7,611,517.867.50** out of which **KShs. 5,380,500,000.00** is shareable revenue as National government transfers, **KShs. 405,408,260.00** projected own source revenues anticipated to be collected locally. The county treasury projects to carry forward commitments in terms of Works in Progress worth **KShs. 1,013,914,458.00** from financial year 2019/2020 to the new financial year.

In the same vein, the County government of Nandi anticipates to receive **Conditional Funding** from the **National government** which include;

- Road maintenance Levy Fund -KShs 160,365,516
- Development of Youth Polytechnics – Kshs.27, 919,894
- Compensation of User fees -Kshs.18, 086,363

Leasing of Medical Equipment of **KShs. 132,021,277** is allocated to County government of Nandi but this amount is realized since it is deducted at source by the National Treasury.

Additionally, conditional funds anticipated from **Development Partners** as **loans and grants** amounts to **KShs. 605,323,376.50** which include:

World Bank Funds - Loans and Grants;

Kshs.75,000,000 under Kenya Devolution Support Project(KDSP) level 1 grant meant for capacity building on the 5 Key result areas(KRAs) identified under the participation agreement , **KShs 102,150,272** under health sector for Transforming Health Systems (THS) and

KShs. 197,907,900 for National Agriculture and Rural Inclusive Growth Project (NARIGP) for various agricultural initiatives targeting various community organized groups,

European Union

European Union Waters Towers Program which aims at environmental conservation initiatives has indicated an allocation of **KShs. 60,669,094** to Nandi for F/Y 2020/2021.

DANIDA

DANIDA program is anticipated to end in the financial year 2020/2021, which has had immense impact on the county health sector, has allocated Nandi County **KShs. 21,195,000** to wind up the program.

KENYA URBAN SUPPORT PROJECT (KUSP)

Urban Institutional Grant is anticipated to end in the financial year 2020/2021, which has had immense impact on the County municipalities and towns, has allocated Nandi County **KShs. 8,800,000.00** to wind up the program.

KENYA URBAN SUPPORT PROJECT (KUSP)-URBAN DEVELOPMENT GRANT

Urban Development Grant is anticipated to end in the financial year 2020/2021, which has had immense impact on the County municipalities and towns, has allocated Nandi County **KShs. 126,762,987.50** to wind up the program.

Swedish government

ASDSP program under agriculture department anticipates receiving **Kshs.12, 838,123** to under various food chains promotion initiatives.

A new development partner-**Nutrition International** has interest in Nandi County to support Nutrition initiatives and capacity building with counter funding arrangement.

Recurrent Expenditure

Personnel Emoluments from the projected revenue will amount to **KShs. 3,845,956,683** which translates to 50.53% of the total budget estimates. Expenditure on other recurrent expenditure include: Operations and Maintenance **Kshs.1, 176,064,909.00** (15.45 %) of the total estimates. The total recurrent expenditure includes allocated **KShs. 649,760,252** (8.54 %) to the County Assembly.

Development Expenditure

Development estimates in this budget amounts to **Kshs.2, 589,496,275.50** translating to 34.02 % of the total Revenue which is in compliance with the 30% threshold requirement of PFM Act 2012. Amongst the departments with high development allocations include; Agriculture and Cooperative Development, Health and sanitation, Transport and infrastructure. The County Assembly has been allocated **KShs .100, 000,000**

Prudent Budget Management.

Deliberate steps have therefore been undertaken by the County Treasury to narrow the budget deficit and stabilize public debt, prioritize development expenditures while protecting social spending and investments. Inherent in the medium-term fiscal policy, is the Government's commitment to the fiscal consolidation program and projects through the MTEF for FY 2019/2020 backwards and in the Governor's Manifesto. The County Treasury has also in realization of the shortfalls in revenue, provided for lean estimates on travel costs and other non-essential operational budgets both for the County Executive and the County Assembly.

In addition, expenditure rationalization has been effected to reflect lower local revenues targets after the revenue indicators for the FY 2019/20 turned out weaker than anticipated, thereby shrinking the forecasting base for FY 2020/21 as well as the medium term. The expenditure rationalization is to ensure sustainable fiscal position in the FY 2020/21 and the medium term, and reaffirm the Government's commitment to its fiscal consolidation plan and to prudent fiscal management in general. In line with this, the Government will realize fewer new projects in the year and over the Medium Term as it prioritizes the payment of pending bills from the first administration of Nandi County.

The County Government remains committed to improving service delivery to the residents through adherence to existing fiscal rules. For this reason, beginning FY 2020/2021, the County Treasury will renew its focus on enforcing compliance with the Fiscal Responsibility Principles, particularly legal thresholds for wage bill and development spending as well as regulations to do with prudent management of fiscal risks, financial reporting, public procurement and management of public funds, among other existing legal guidelines as well get alternative means of engaging the multinationals to dutifully remit the Cess and land rates so as to meet the county governments obligations with ease.



CPA, ALFRED LAGAT

CECM- FINANCE AND ECONOMIC PLANNING

Table of Contents

FOREWORD	2
REVENUE ESTIMATES	8
SUMMARY OF THE APPROVED MTEF EXPENDITURE ESTIMATES FOR THE FY 2020/2021	12
DEVELOPMENT EXPENDITURE ESTIMATES	14
COUNTY EXECUTIVE	24
FINANCE AND ECONOMIC PLANNING	32
DEPARTMENT OF ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT	64
HEALTH AND SANITATION	78
AGRICULTURE AND COOPERATIVE DEVELOPMENT	98
DEPARTMENT OF TOURISM, CULTURE AND SOCIAL WELFARE	121
DEPARTMENT OF SPORTS, YOUTH AFFAIRS AND ARTS BUDGET FOR FY2020/2021	139
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING	151
TRADE, INVESTMENT AND INDUSTRIALIZATION	184
NANDI COUNTY ASSEMBLY	198

REVENUE ESTIMATES

CODE	REVENUE ITEMS	2019-2020	Supplementar y I 2019-2020	Supplementar y II 2019-2020	2020-2021	2021-2022	2022-2023
1	Total Anticipated Revenue	8,133,676,476.00	8,513,458,432.00	8,513,458,432.00	7,611,517,867.50	6,927,483,579.98	7,273,857,758.97
1.1	Local Revenue	376,829,833.00	629,900,204.00	629,900,204.00	405,408,260.00	425,678,673.00	446,962,606.65
1520100	Land Rates	23,807,922.00	100,807,922.00	100,807,922.00	40,807,922.00	42,848,318.10	44,990,734.01
1520500	Plot Rent/House rent	1,560,802.00	14,560,000.00	14,560,000.00	2,560,802.00	2,688,842.10	2,823,284.21
1420328	Single Business Permits	29,727,525.00	49,102,045.00	49,102,045.00	47,675,952.00	50,059,749.60	52,562,737.08
1420328	Liquor Licensing	5,439,456.00	14,439,456.00	14,439,456.00	14,339,456.00	15,056,428.80	15,809,250.24
1420405	Market Fees	10,657,655.00	17,657,655.00	17,657,655.00	17,657,655.00	18,540,537.75	19,467,564.64
1330405	Agriculture	6,119,388.00	13,873,761.00	13,873,761.00	6,119,388.00	6,425,357.40	6,746,625.27
1420345	Cess	156,456,200.00	156,456,200.00	156,456,200.00	31,456,200.00	33,029,010.00	34,680,460.50
1420507	Kiborgok Tea Proceeds	18,134,708.00	21,634,708.00	21,634,708.00	18,134,708.00	19,041,443.40	19,993,515.57
1580401	Slaughter Fees	820,369.00	3,820,369.00	3,820,369.00	820,369.00	861,387.45	904,456.82
1550105	Kiosks & stalls	7,247,457.00	7,247,457.00	7,247,457.00	7,247,457.00	7,609,829.85	7,990,321.34
1550000	Trade Fair	2,060,400.00	2,060,400.00	2,060,400.00	2,060,400.00	2,163,420.00	2,271,591.00
1420404	Parking Fees	32,388,047.00	45,388,047.00	45,388,047.00	35,388,047.00	37,157,449.35	39,015,321.82

CODE	REVENUE ITEMS	2019-2020	Supplementar y I 2019-2020	Supplementar y II 2019-2020	2020-2021	2021-2022	2022-2023
1450100	Vetenary	4,754,373.00	4,754,373.00	4,754,373.00	7,754,373.00	8,142,091.65	8,549,196.23
1580100	Health and Sanitation	64,374,313.00	157,374,313.00	157,374,313.00	157,374,313.00	165,243,028.65	173,505,180.08
1420403	Sewerage and Water	665,509.00	2,665,509.00	2,665,509.00	2,665,509.00	2,798,784.45	2,938,723.67
1530000	Advertising	2,812,446.00	3,812,446.00	3,812,446.00	812,446.00	853,068.30	895,721.72
1530000	Physical Planning	1,339,260.00	4,339,260.00	4,339,260.00	1,339,260.00	1,406,223.00	1,476,534.15
1530000	Weights % Measures	2,008,890.00	2,008,890.00	2,008,890.00	2,008,890.00	2,109,334.50	2,214,801.23
1530000	Tourism and Co-op Development	1,442,280.00	1,442,280.00	1,442,280.00	1,642,280.00	1,724,394.00	1,810,613.70
1530000	Hire of Exhauster	1,473,186.00	1,473,186.00	1,473,186.00	1,473,186.00	1,546,845.30	1,624,187.57
1530000	Other Fees	3,539,647.00	3,539,647.00	3,539,647.00	4,539,647.00	4,766,629.35	5,004,960.82
	Chepkiit Entry fees		1,442,280.00	1,442,280.00	1,530,000.00	1,606,500.00	1,686,825.00
1.2	GOVERNMENT FUNDING	6,843,294,705.00	6,953,144,705.00	6,953,144,705.00	6,394,414,458.00	5,649,525,000.00	5,932,001,250.00
1.2.1	CRF Fund Balances	1,604,294,705.00	1,604,294,705.00	1,604,294,705.00	1,013,914,458.00	0.0	0.0
1.2.2	CRA EQUITABLE SHARES	5,239,000,000.00	5,348,850,000.00	5,348,850,000.00	5,380,500,000.00	5,649,525,000.00	5,932,001,250.00
1.3	Conditional allocations from NG	-	-	-			
1.3.1	CHFS -County Health Facility Supplies	202,710,317.00	202,710,317.00	202,710,317.00	206,371,773.00	216,690,361.65	227,524,879.73
1.3.2	COMPENSATION OF USER	18,086,363.00	18,086,363.00	18,086,363.00	18,086,363.00	18,990,681.15	19,940,215.21

CODE	REVENUE ITEMS FEE	2019-2020	Supplementar y I 2019-2020	Supplementar y II 2019-2020	2020-2021	2021-2022	2022-2023
1.3.3	RMLF	151,830,656.00	151,830,656.00	151,830,656.00	160,365,516.00	168,383,791.80	176,802,981.39
1.3.4	Development of Youth Polytechnics	32,793,298.00	32,793,298.00	32,793,298.00	27,919,894.00	29,315,888.70	30,781,683.14
1.4	Conditional Allocations from Development partners	710,841,621.00	727,703,206.00	727,703,206.00	605,323,376.50	635,589,545.33	667,369,022.59
1.4.1	DANIDA - HSPS3	16,031,250.00	16,031,250.00	16,031,250.00	21,195,000.00	22,254,750.00	23,367,487.5
1.4.2	KDSP - World Bank	30,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	78,750,000.00	82,687,500.00
1.4.3	W.B - Transforming of Health Systems	46,342,186.00	46,342,186.00	46,342,186.00	102,150,272.00	107,257,785.6	112,620,674.9
1.4.4	W B. -National Agricultural and rural growth project	343,929,300.00	343,929,300.00	343,929,300.00	197,907,900.00	207,803,295.00	218,193,459.8
1.4.6	Kenya Urban Support project (KUSP)-UDG	177,231,700.00	177,231,700.00	177,231,700.00		0.0	0.0
1.4.7	European Union Water Tower Programme	72,000,000.00	80,000,000.00	80,000,000.00	60,669,094.00	63,702,548.7	66,887,676.1
1.4.8	Urban Development Grant (UDG) WB		8,861,585.00	8,861,585.00	126,762,987.50	133,101,136.9	139,756,193.7
1.4.9	Urban Institutional Grant (U.I.G)	8,800,000.00	8,800,000.00	8,800,000.00	8,800,000.00	9,240,000.00	9,702,000.00

CODE	REVENUE ITEMS WB	2019-2020	Supplementar y I 2019-2020	Supplementar y II 2019-2020	2020-2021	2021-2022	2022-2023
1.5.0	ASDSP	16,507,185.00	16,507,185.00	16,507,185.00	12,838,123.00	13,480,029.2	14,154,030.6
1.5.1	LEASING OF MEDICAL EQUIPMENT	131,914,894.0 0	131,914,894.0 0	131,914,894.0 0	132,021,277.0 0	138,622,340.9	145,553,457.9

Nandi County Medium Term Expenditure Framework-2020-2020/2022

SUMMARY OF THE APPROVED MTEF EXPENDITURE ESTIMATES FOR THE FY 2020/2021

CODE	VOTE TITLE	RECURRENT EXPENDITURES			DEVELOPMENT EXPENDITURE	TOTAL DEPARTMENTAL BUDGET	%
		PERSONNEL COSTS	OPERATIONS EXPENDITURE	TOTAL RECURRENT EXPENDITURE			
4411	Office of the County Governor-County Executive	250,540,239.00	82,443,688.00	332,983,927.00	30,000,000.00	362,983,927.0	4.77%
4412	Finance and Economic Planning	291,905,005.00	115,476,382.00	407,381,387.00	10,000,000.00	417,381,387.0	5.48%
4413	Administration, Public Service and E-Government	431,964,476.00	42,506,902.00	474,471,378.00	191,346,919.50	665,818,297.5	8.75%
4414	Health and Sanitation	1,817,356,093.00	490,499,527.00	2,307,855,620.00	462,772,918.00	2,770,628,538.0	36.40%
4415	Agriculture and Cooperative Development	269,071,860.00	18,247,174.00	287,319,034.00	521,460,153.00	808,779,187.0	10.63%
4416	Tourism, Culture and Social Welfare	26,517,072.00	6,057,000.00	32,574,072.00	32,898,000.00	65,472,072.0	0.86%
4418	Education and Vocational Training	174,003,545.00	39,671,072.00	213,674,617.00	196,288,377.00	409,962,994.0	5.39%
4419	Lands, Environment and Natural Resources	58,869,811.00	9,320,000.00	68,189,811.00	423,436,212.00	491,626,023.0	6.46%
4420	Roads Transport and Public Works	52,887,258.00	42,206,761.00	95,094,019.00	443,993,552.00	539,087,571.0	7.08%
4421	Trade, Investment and Industrial Development	34,167,868.00	5,780,417.00	39,948,285.00	103,397,232.00	143,345,517.0	1.88%
4422	Public Service and Labor	20,279,939.00	6,064,250.00	26,344,189.00	0.00	26,344,189.0	0.35%

CODE	VOTE TITLE	RECURRENT EXPENDITURES			DEVELOPMENT EXPENDITURE	TOTAL DEPARTMENTAL BUDGET	%
		PERSONNEL COSTS	OPERATIONS EXPENDITURE	TOTAL RECURRENT EXPENDITURE			
4422	Sports, Arts and Youth Affairs	41,043,667.00	45,381,334.00	86,425,001.00	73,902,912.00	160,327,913.0	2.11%
4423	County Assembly	377,349,850.00	272,410,402.00	649,760,252.00	100,000,000.00	749,760,252.0	9.85%
	Totals	3,845,956,683.00	1,176,064,909.00	5,022,021,592.00	2,589,496,275.50	7,611,517,867.5	100.00%
	Percentage Allocation	<u>50.53%</u>	<u>15.45%</u>	<u>65.98%</u>	<u>34.02%</u>	<u>100.00%</u>	

Nandi County Medium Term Expenditure Framework-2020-2020/2022

DEVELOPMENT EXPENDITURE ESTIMATES

D4411 COUNTY EXECUTIVE

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
3110202	County Office Complex	Head quarters	20,780,655.00	20,780,655.00	30,000,000.00
	Work in progress and pending bills			5,000,000.00	
	Total		<u>20,780,655.00</u>	<u>25,780,655.00</u>	<u>30,000,000.00</u>

D4412 FINANCE AND ECONOMIC PLANNING

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Acquisition of market land - Kiboswa	Aldai	7,550,000.00	7,550,000.00	
	Construction of Ablution blocks within the Markets	County wide	10,000,000.00	3,500,000.00	
	Construction of market shades -Kiboswa	Aldai	3,000,000.00	3,000,000.00	
	Work in progress and pending bills		21,589,914.00	31,589,914.00	10,000,000.00
	Total		<u>42,139,914.00</u>	<u>45,639,914.00</u>	<u>10,000,000.00</u>

D4413 ADMINISTRATION, PUBLIC SERVICE AND E- GOVERNMENT

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Part Acquisition of Dumpsite	Kapsabet	10,000,000.00		
	Completion of Mosoriot Bus Park				1,500,000.00
	Completion of modern waste receptacles				3,879,328.00
	Kapsabet Municipality Market Complex				
	Policies and Baseline surveys	Headquarters	3,000,000.00		
	Data Centre and Call Centre	Headquarters	9,667,014.00	9,667,014.00	13,500,000.00

**D4413 ADMINISTRATION,
PUBLIC SERVICE AND E-
GOVERNMENT**

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Kapsabet Municipality - Road network and economic infrastructure project	Kapsabet Municipality	168,370,115.00	168,370,115.00	0.00
	Urban Institutional Grant	Kapsabet Municipality	0.00	0.00	8,800,000.00
	Urban Development Grant	Kapsabet Municipality	0.00	0.00	126,762,987.50
	Historical Pending Bills		8,932,986.00	8,932,986.00	0.00
	Work in Progress		179,839,230.00	190,851,644.00	36,904,604.00
	TOTAL		379,809,345.00	377,821,759.00	191,346,919.50

**D4414 HEALTH AND
SANITATION**

Code	Programmes for Development 2019/20	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Health infrastructure				
	MCH Complex (Phase III)	Kapsabet	100,000,000.00	100,000,000.00	119,996,289.00
	Construction of Temso Dispensary	Kapsimatwo	0.00	0.00	4,000,000.00
	Construction of Kaiboi Dispensary	Kabiyet	0.00	0.00	2,800,000.00
	Construction of dispensary-Simbi	Chepkunyuk	2,000,000.00	2,000,000.00	
	Pending bills	Countywide	24,863,515.00	24,863,515.00	50,003,711.00
	Works in progress	Countywide	421,500,000.00	439,500,000.00	285,972,918.00
		TOTAL	548,363,515.00	566,363,515.00	462,772,918.00

**D4415 AGRICULTURE AND COOPERATIVE
DEVELOPMENT**

Code	PROGRAMME NAME	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Construction and Rehabilitation of cattle dips	Ward level	17,400,000.00	17,400,000.00	
	Purchase of coffee seeds	Wards not benefiting from NARIGP programs		0.00	3,000,000.00
	Completion of Milk Processing Plant (Phase III)	Kabiyet	70,000,000.00	65,000,000.00	36,898,973.00
	Construction of Kamarus Cattle Dip	Kabiyet			1,200,000.00
	Acquisition of 650KVA standby generator			5,000,000.00	
	Provision of AI services	County wide	20,000,000.00	20,000,000.00	10,000,000.00
	Provision of Vaccines	County wide	20,000,000.00	20,000,000.00	10,000,000.00
	ASDSP funding(conditional funds)	Ward level	16,507,185.00	16,507,185.00	12,838,123.00
	ASDSP counterpart funds		5,500,000.00	5,500,000.00	5,500,000.00
	NARIGP Funding(conditional)	Ward level	343,929,300.00	343,929,300.00	197,907,900.00
	NARIGP counterpart funds		6,500,000.00	6,500,000.00	13,000,000.00
	Works in Progress		210,000,000.00	242,000,000.00	223,886,565.00
	Macadamia, banana seedlings in Terik ward		600,000.00	600,000.00	
	Construction of waste management system at 'Kabiyet			15,000,000.00	
	Operationalization of milk cooling plant -Lessos			2,000,000.00	
	Pending bills			7,000,000.00	7,228,592.00
	Acquisition of land at Kabiyet- Milk processing plant			5,500,000.00	
	TOTAL		710,436,485.00	771,936,485.00	521,460,153.00

D4416 TOURISM, CULTURE AND SOCIAL WELFARE

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Development of Nandi rock tourist site.	Kemeloi/Maraba	3,500,000.00	3,500,000.00	0.00
	Development of Nandi tourism circuit 'and map	County wide	3,000,000.00		
	Development of Peoples Park at Kamatargui Conservancy	Kapsabet ward	4,090,000.00		
	Acquisition of tools of trade for PWDs	County wide	3,000,000.00	3,000,000.00	
	Acquisition and distribution of chicks to women /groups	County wide	15,000,000.00		
	Construction of an ablution block	Headquarters	1,000,000.00	1,000,000.00	
	Renovation of the office Administrative block	Headquarters	1,000,000.00		
	EIA for construction of Kamatargui Conservancy- Pending Bills	Kapsabet	310,000.00	310,000.00	
	Works in Progress		32,529,479.00	32,529,479.00	22,898,000.00
	Pending bills			0.00	5,000,000.00
	Acquisition and distribution of Assistive Devices				5,000,000.00
	Equipping and operationalization of Jean Seroney Mausoleums				
	TOTAL		63,429,479.00	40,339,479.00	32,898,000.00

D4417 SPORTS, YOUTH AND ARTS

Code	Programmes for Development 2019/20	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Construction of synthetic track and its equipment at Kipchoge Keino Stadium '(Tartan)	Kapsabet Ward	40,000,000.00	0.00	
	Completion of Phase II - modern athletics training camp	Kapsabet Ward	3,800,000.00	5,000,000.00	

D4417 SPORTS, YOUTH AND ARTS

Code	Programmes for Development 2019/20	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Purchase of Mechanical Tool Boxes	Ward level	2,000,000.00	0.00	
	Purchase of High pressure Car Wash Machines	Ward level	2,000,000.00	0.00	
	Purchase of Sports Equipment	Ward level	3,500,000.00	2,500,000.00	
	Talent identification and development -Marathon	headquarters	5,000,000.00	0.00	
	Work in progress		61,237,355.00	69,237,355.00	50,665,558.00
	Fencing of Eliud Kipchoge complex			0.00	4,000,000.00
	Construction of an ablution block	Department offices			854,046.00
	Pending Bills				17,383,308.00
	Maintenance of sports stadia	Kapsabet & Nandi 'Hills			1,000,000.00
	Total		117,537,355.00	76,737,355.00	73,902,912.00

D4418 EDUCATION AND VOCATIONAL TRAINING

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Construction of 15 ECDE Centers @ 2000000	1 per ward	30,000,000.00	30,000,000.00	0.00
	Provision of adequate furniture and fixtures in completed ECDE centers.	Ward level	6,280,000.00	6,280,000.00	0.00
	Equipping of 3 new vocational training centers to enable them operational.	Ward level	10,000,000.00	10,000,000.00	0.00
	Purchase of land at Kipsergech VTC	Chepkunyuk	3,000,000.00	3,000,000.00	0.00
	Development of youth polytechnics (Grants from the National	County wide	32,793,500.00	32,793,500.00	27,919,894.00

D4418 EDUCATION AND VOCATIONAL TRAINING

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Government)				
	Construction of new Vocational Training Centre- Kosirai	Chesumei	3,500,000.00	3,500,000.00	0.00
	Construction of new Vocational Training Centre- Kabiyet	Mosop	5,269,825.00	5,269,825.00	0.00
	Completion of VTC-Kipkaren	Mosop	2,500,000.00	2,500,000.00	0.00
	Construction of Senior chief Katonon Pri. School ECDE Centre	Kabiyet	2,000,000.00	2,000,000.00	0.00
	Pending Bills	County wide	15,010,889.00	15,010,889.00	26,856,483.00
	Works in Progress	County wide	159,255,000.00	174,255,000.00	106,012,000.00
	Completion of ongoing ECDE projects F/Y 2017-2018	County wide	27,000,000.00	27,000,000.00	0.00
	Construction of Kamarich VTC	Kaptumo-Kaboi	0.00	0.00	3,000,000.00
	Completion of ECDE Classrooms under 'historical pending works	County wide	0.00	0.00	8,000,000.00
	Completion of 60 ECDEs under 2017-2018	County wide	0.00	0.00	14,000,000.00
	Construction of Kitaor ECDE		0.00	0.00	1,000,000.00
	Equipping of 78 ECDEs with teaching and learning materials	County Headquarter	0.00	0.00	1,500,000.00
	Purchase of Monitoring and Evaluation Motorbikes-12		0.00	0.00	1,500,000.00
	Completion of 12 new VTCs under historical pending works		0.00	0.00	6,500,000.00
	Total		296,609,214.00	311,609,214.00	196,288,377.00

D4419 LANDS, ENVIRONMENT AND NATURAL RESOURCES

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
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D4419 LANDS, ENVIRONMENT AND NATURAL RESOURCES

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Construction and operationalization of water projects	Ward level	126,000,000.00	51,000,000.00	90,000,000.00
	Wetlands conservation, Environmental Protection, Mapping and Tree planting	Ward level	10,856,664.00	10,856,664.00	2,739,278.00
	Land Surveys and registration assistance	County wide	10,000,000.00	0.00	0.00
	Development of a Nandi County Spatial Plan	County wide	15,000,000.00	25,000,000.00	15,000,000.00
	Kobujoi Water Project	Kobujoi Ward			5,000,000.00
	Subsidy to KANAWASCO	Kapsabet	4,000,000.00	4,000,000.00	10,000,000.00
	Works in progress (18/19)	Ward level	212,649,569.00	177,167,118.00	172,767,118.00
	Pending bills	Countywide	88,673,522.00	58,673,522.00	64,260,722.00
	European water tower project		1,632,376.00	1,632,376.00	60,669,094.00
	Spring protection and distribution of clean water in each ward- County Youth Service		24,482,451.00	24,482,451.00	0.00
	Establishment of County Climate Change Fund				1,000,000.00
	Fuel and lubricants for drilling rigs				0.00
	Development of County Waste Management strategy				2,000,000.00
	TOTAL		<u>493,294,582.00</u>	<u>352,812,131.00</u>	<u>423,436,212.00</u>

D4420 TRANSPORT AND INFRASTRUCTURE

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Acquisition of murram and murram sites	County wide	15,250,000.00	15,250,000.00	10,000,000.00
	Hire and lease of equipment	County wide	60,258,211.00	45,258,211.00	30,000,000.00
31105 01	Fuel for road works	County wide	45,000,000.00	45,000,000.00	30,000,000.00

D4420 TRANSPORT AND INFRASTRUCTURE

Code	Programmes for Development	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Road reserve demarcation	County wide	2,000,000.00	2,000,000.00	
	Bridges and Culverts		20,000,000.00	15,000,000.00	0.00
	Bridge & Culverts installation at Mopon Bitap Keben	Kaptumo-Kaboi			1,000,000.00
	Bridge & Culverts installation at Kapkorio	Sang'alo-Kebulonik			1,000,000.00
	Bridge & Culverts installation	Songhor-Soba			1,000,000.00
	Bridge & Culverts installation at Koibem	Chepkumia			1,000,000.00
	Bridge & Culverts installation at Kibora	Kobujoi			1,000,000.00
	Bridge & Culverts installation at Kimolwet-Kapkeringon	Kabisaga			1,000,000.00
	Bridge & Culverts installation at Kipchobe Tangaton	Kamoiywo			1,000,000.00
	Bridge & Culverts installation at Kagomei Siwo	Chepkunyuk			1,000,000.00
	Bridge & Culverts installation at Kaplolo-Sumbeiywo	Chemundu			1,000,000.00
	Bridge & Culverts installation at Mugang	Kemeloi-Maraba			1,000,000.00
	Construction of Tebeswet-Balozi Road	Kabiyet Ward			5,000,000.00
	Construction of Kamotona-Tamboiyot-Soko St Luke Road	Ndalat Ward			4,000,000.00
	Pending Bills			0.00	27,185,274.00
	Emergency bridges & culverts works	County wide	10,000,000.00	10,000,000.00	
	Works in Progress		150,000,000.00	138,000,000.00	167,442,762.00
	RMLF Works	County wide	151,830,656.00	151,830,656.00	160,365,516.00
	County youth service labor contracts			30,000,000.00	
	Total Development Expenditure		454,338,867.00	452,338,867.00	443,993,552.00

D4421 TRADE, INVESTMENT AND INDUSTRIALIZATION

Code	Development projects	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Establishment of fresh produce and open-air markets	Ward level	5,000,000.00	5,000,000.00	5,000,000.00
	Construction of market stalls	Ward level	4,162,512.00	4,762,512.00	0.00
	Construction and equipping of weights 'and measures workshop	Kapsabet	2,000,000.00	2,000,000.00	0.00
	Equipping of textile and apparel unit	Mosoriot	10,000,000.00	10,000,000.00	15,000,000.00
	Construction of boda boda sheds	Ward level	3,000,000.00	4,000,000.00	0.00
	Boda Boda Shade at Yala Trading Centre	Chepkumia Ward			700,000.00
	Boda Boda Shade at Labuiywo Trading Centre	Kapchorua Ward			700,000.00
	Boda Boda Shade at Chepkong'ony Trading Centre	Kaptumo/Kaboi Ward			700,000.00
	Boda Boda Shade at Kapkuong Trading Centre	Chemelil-Chemase Ward			700,000.00
	Boda Boda Shade at Kapkenyelo Trading Centre	Chepterwai Ward			700,000.00
	Boda Boda Shade at Ndalat Trading Centre	Ndalat Ward			700,000.00
	Boda Boda Shade at Serem Trading Centre	Kabwareng Ward			700,000.00
	Boda Boda Shade at Tindinyo Trading Centre	Kapkangani Ward			700,000.00
	Boda Boda Shade at Kipsamoite Trading Centre	Sang'alo-Kebulonik Ward			700,000.00
	Boda Boda Shade at Kabiyet Trading Centre	Kabiyet Ward			700,000.00
	Pending bills	Countywide	10,837,488.00	10,837,488.00	23,660,682.00
	Works in progress	Countywide	63,000,000.00	58,000,000.00	43,397,232.00
	Equipping of Jua Kali shades	Countywide			5,000,000.00

D4421 TRADE, INVESTMENT AND INDUSTRIALIZATION

Code	Development projects	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Construction of Mosombor market ablution blocks	Kaptumo/Kaboi Ward			1,084,829.50
	Construction of Serem market ablution blocks	Kabwareng Ward			1,084,829.50
	Construction of Kaiboi market ablution blocks	Kabiyet Ward			1,084,829.50
	Construction of Tindinyo market ablution blocks	Kapkangani Ward			1,084,829.50
			93,000,000.00	89,600,000.00	103,397,232.00

D 4423 COUNTY ASSEMBLY OF NANDI

Code	Development projects	Location	Estimates 2019-2020	Supplementary II 2019-2020	2020-2021
	Completion of County Assembly Office Complex	Kapsabet	200,250,000.00	200,250,000.00	75,000,000.00
	Furnishing and Equipping of County Assembly Office Complex				10,000,000.00
					15,000,000.00
					<u>100,000,000.00</u>

Nandi County Medium Term Expenditure Framework-2020-2020/2022

COUNTY EXECUTIVE

PART A: Vision

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

PART B: Mission

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

PART 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 mandate 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 between 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.

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

COUNTY EXECUTIVE	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2019/2020	2020-2021	2021-2022
Recurrent Expenditure			
Compensation to Employees	133,412,305	250,540,239	263,067,251
Use of Goods Services	214,593,688.00	83,443,688	87,615,872
Current Transfers to Gov't Agencies			
Other Recurrent	5,180,000.00		
Development Expenditure			
Acquisition of non-financial Assets	20,780,655.00	30,000,000	31,500,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	373,966,648.00	363,983,927	382,183,123

VOTE R4411 NANDI - COUNTY EXECUTIVE

Recurrent Expenditure Code	ITEM-SOURCE- PROGRAMME ADMINISTRATIO N	TITLE AND DETAILS	Printed	Supp II	Estimates		Medium Term Projections	
			Estimate	2019- 2020	2020-2021	2021-2022	2022-2023	
			2019-2020	2019- 2020	2020-2021	2021-2022	2022-2023	
	2110101-00001001- 0701024410- 4411000101	Basic Salaries - Civil Service- Exchequer (GOK)-General Administration and Support Services-Headquarters	133,412,305.00	248,558,892	250,540,239	259,309,147	268,384,968	
	2110316-00001001- 0701024410- 4411000101	Security Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	600,000.00	0	750,000	776,250	803,419	
	2210101-00001001- 0701024410- 4411000101	Electricity-Exchequer (GOK)- General Administration and Support Services-Headquarters	860,000.00	0	700,000	724,500	749,858	
	2210102-00001001- 0701024410- 4411000101	Water and Sewerage Charges- Exchequer (GOK)-General Administration and Support Services-Headquarters	200,000.00	0	320,000	331,200	342,792	
	2210103-00001001- 0701024410- 4411000101	Gas expenses-Exchequer (GOK)- General Administration and Support Services-Headquarters	30,000.00	0	45,000	46,575	48,205	
	2210201-00001001- 0701024410- 4411000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	360,000.00	60,000	450,600	466,371	482,694	
	2210202-00001001- 0701024410- 4411000101	Internet Connections-Exchequer (GOK)-General Administration and Support Services-Headquarters	300,000.00	0	400,000	414,000	428,490	
	2210203-00001001- 0701024410- 4411000101	Courier & Postal Services- Exchequer (GOK)-General Administration and Support Services-Headquarters	180,000.00	0	55,000	56,925	58,917	
	2210301-00001001- 0701024410- 4411000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)- Exchequer (GOK)-General Administration and Support Services-Headquarters	18,200,000.00	23,200,000	5,000,000	7,245,000	7,498,575	

	2210302-00001001-0701024410-4411000101	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration and Support Services-Headquarters	10,500,000.00	6,500,000	2,000,000	2,070,000	2,142,450
	2210303-00001001-0701024410-4411000101	Daily Subsistence Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	11,000,000.00	8,000,000	0	0	0
	2210399-00001001-0701024410-4411000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,600,000.00	3,600,000	1,500,000	1,552,500	1,606,838
	2210499-00001001-0701024410-4411000101	Foreign Travel and Subs.- Others-Exchequer (GOK)-General Administration and Support Services-Headquarters	12,000,000.00	7,000,000	2,000,000	2,070,000	2,142,450
	2210502-00001001-0701024410-4411000101	Publishing & Printing Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,000,000.00	800,000	500,000	517,500	535,613
	2210503-00001001-0701024410-4411000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration and Support Services-Headquarters	172,800.00	112,800	140,000	144,900	149,972
	2210504-00001001-0701024410-4411000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,500,000.00	5,500,000	2,500,000	2,587,500	2,678,063
	2210505-00001001-0701024410-4411000101	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration and Support Services-Headquarters	750,000.00	50,000	500,000	517,500	535,613
	2210603-00001001-0701024410-4411000101	Rents and Rates - Non-Residential-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,200,000.00	1,200,000	1,300,000	1,345,500	1,392,593
	2210604-00001001-0701024410-4411000101	Hire of Transport, Equipment-Exchequer (GOK)-General Administration and Support Services-Headquarters	240,000.00	40,000	300,000	310,500	321,368
	2210702-00001001-0701024410-4411000101	Remuneration of Instructors and Contract Based Training Services-Exchequer (GOK)-General	300,000.00	0	500,000	517,500	535,613

		Administration and Support Services-Headquarters					
	2210703-00001001-0701024410-4411000101	Production and Printing of Training Materials-Exchequer (GOK)-General Administration and Support Services-Headquarters	120,000.00	20,000	150,000	155,250	160,684
	2210710-00001001-0701024410-4411000101	Accommodation Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	11,500,000.00	7,500,000	2,000,000	2,070,000	2,142,450
	2210711-00001001-0701024410-4411000101	Tuition Fees Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,000,000.00	1,500,000	400,000	414,000	428,490
	2210714-00001001-0701024410-4411000101	Gender Mainstreaming-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,600,000.00	2,100,000	0	0	0
	2210799-00001001-0701024410-4411000101	Training Expenses - Other (Bud-Exchequer (GOK)-General Administration and Support Services-Headquarters	800,000.00	300,000	450,000	465,750	482,051
	2210801-00001001-0701024410-4411000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration and Support Services-Headquarters	22,300,000.00	22,300,000	8,000,000	8,280,000	8,569,800
	2210802-00001001-0701024410-4411000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,800,000.00	1,800,000	900,000	931,500	964,103
	2210805-00001001-0701024410-4411000101	National Celebrations-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,000,000.00	2,500,000	2,000,000	2,070,000	2,142,450
	2210809-00001001-0701024410-4411000101	Board Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,800,000.00	800,000	850,000	879,750	910,541
	2210904-00001001-0701024410-4411000101	Motor Vehicle Insurance-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,600,000.00	3,600,000	3,000,000	3,105,000	3,213,675
	2210910-00001001-0701024410-4411000101	Medical Insurance-Exchequer (GOK)-General Administration and Support Services-Headquarters	12,400,000.00	6,000,000	3,000,000	3,105,000	3,213,675
	2211009-00001001-0701024410-4411000101	Education and Library Supplies-Exchequer (GOK)-General Administration and Support	105,000.00	5,000	50,000	51,750	53,561

Nandi County Medium Term Expenditure Framework-2020-2020/2022

		Services-Headquarters					
	2211016-00001001-0701024410-4411000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration and Support Services-Headquarters	560,000.00	560,000	400,000	414,000	428,490
	2211101-00001001-0701024410-4411000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,500,000.00	2,500,000	1,500,000	1,552,500	1,606,838
	2211102-00001001-0701024410-4411000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration and Support Services-Headquarters	760,000.00	760,000	200,000	207,000	214,245
	2211103-00001001-0701024410-4411000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	360,000.00	160,000	140,000	144,900	149,972
	2211201-00001001-0701024410-4411000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration and Support Services-Headquarters	6,000,000.00	6,000,000	4,000,000	4,140,000	4,284,900
	2211306-00001001-0701024410-4411000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-General Administration and Support Services-Headquarters	600,000.00	200,000	200,000	207,000	214,245
	2211308-00001001-0701024410-4411000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,900,000.00	18,900,000	3,343,088	3,460,096	3,581,199
	2211310-00001001-0701024410-4411000101	Contracted Professional Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	10,368,388.00	3,368,388	3,000,000	3,105,000	3,213,675
	2211399-00001001-0701024410-4411000101	Other Operating Expenses-Exchequer (GOK)-General Administration and Support Services-Headquarters			6,000,000	6,300,000	6,615,000
	2220101-00001001-0701024410-4411000101	Exchequer (GOK)-General Administration and Support Services-Headquarters	4,000,000.00	4,000,000	2,500,000	2,587,500	2,678,063
	2220202-00001001-0701024410-4411000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration and Support Services-Headquarters	400,000.00	100,000	50,000	51,750	53,561

	2220205-00001001-0701024410-4411000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General Administration and Support Services-Headquarters	580,000.00				
				280,000	400,000	414,000	428,490
	2220210-00001001-0701024410-4411000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration and Support Services-Headquarters	200,000.00				
				200,000	200,000	207,000	214,245
	2640101-00001001-0701024410-4411000101	Scholarships and other Educational Benefits - Secondary Education-Exchequer (GOK)-General Administration and Support Services-Headquarters	14,000,000.00				
				0	-	-	-
	2640201-00001001-0701024410-4411000101	Emergency Relief (food, medicine, blankets, cash grant, tents and other Temporary shelter etc.)-Exchequer (GOK)-General Administration and Support Services-Headquarters	15,000,000.00				
				130,000,000	20,000,000	20,700,000	21,424,500
	2710105-00001001-0701024410-4411000101	Gratuity - Ministers-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,627,500.00				
				27,500	250,000	258,750	267,806
	2990105-00001001-0701024410-4411000101	Expenses-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,500,000.00				
				5,500,000		-	-
	3111001-00001001-0701024410-4411000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,500,000.00				
				800,000	500,000	517,500	535,613
		GROSS EXPENDITURE... KSH	219,773,688.00	282,843,688	82,443,688	86,364,217	89,386,965

FINANCE AND ECONOMIC PLANNING

PART A: Departmental Vision

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

PART B: Departmental 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 units: Revenue; Economic Planning; Budget; Accounting, Internal Audit and Supply Chain Management.

The revenue sub sector 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 unit 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 unit 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 unit 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 unit has continuously ensured a strong linkage between the various plans and the budget to facilitate implementation. In ensuring smooth implementation and ownership of projects, the unit has in the past capitalized on the gains of participatory planning through meaningful engagement of citizens and stakeholders in the planning process.

The budget unit is charged with the coordination of the entire budgeting process which is a guiding tool towards execution of various activities 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 financial Acts and regulations in submission of the various planning documents including the County Budget Review and Outlook Papers, the County Fiscal Strategy Papers, departmental budget estimates and the county budget appropriation bills to the county assembly.

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

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

The accounting unit 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.

PART D: Programme Objectives

Programme	Objective(s)
P . 1 General Administration & support 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
P . 8 Economic development coordination and monitoring & evaluation	To enhance effective development coordination, implementation and tracking of results
P . 9 Revenue Enhancement and Infrastructure	To increase revenue collection

Nandi County Medium Term Expenditure Framework-2020-2020/2022

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

Programme: P.1 General Administration and Support Services

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

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP1.1 General Administration and Support Services					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey reports	1	2	3
	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 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 2.1 Finance information systems					
County Treasury	Implementation of IFMIS & G-pay	No. of automated backup security solutions in place	2	2	2
County Treasury	Implementation of IPPD	No. of slips generated	100%	100%	100%

Nandi County Medium Term Expenditure Framework-2020-2020/2022

Programme: P.3 Public Procurement

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

Delivery unit	Key output	Performance indicators	Targets 2019/20 2 0	Targets 2020/20 2 1	Targets 2021/20 2 2
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 processes 21days	100%	100%	100%
		Consultancy/Tenders Complete process to award 74days to contract signing			
Supply Chain Management	Implement Preference and Reservation	Award 30% of contracts to Youths, PWDs & Women	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/20	Targets 2021/20
			20	21	22
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 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 4.1 Planning					
Economic Planning	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 st September 2018	1 st September 2019	1 st September 2020
	Departmental Strategic Plans Prepared	Departmental Strategic Plans prepared and tabled to County Assembly	June 2020	Review	Review
	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 Departmental Directors and CO's on Planning	No. of office staff trained on planning	50	50	50
	Participator	No.of stakeholders	40	45 for	50

y Planning		involved and for held in planning	proce fora			fora	
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Nandi County Medium Term Expenditure Framework-2020-2020/2022

Delivery unit	Key output	performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP.4.2 County Statistics and Data Management					
Economic Planning	Statistical surveys conducted and data analyzed	No of surveys done, Information disseminated	1	2	3
	Updated county Social-Economic data	County Statistical abstract prepared/ copies of updated fact sheet	1 Quarterly	1 Quarterly	1 Quarterly
Sub Programme: SP 4.3 Documentation and Dissemination of Government Policies					
Economic Planning	Dissemination of information policies.	No. of documents and policies disseminated	50	50	50
	Proper documentation of government information 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 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 5.1 Budget Formulation, Coordination and Management					
Budgeting	Officers in all departments	No.of officers trained	40	50	60

ts	P B B	n a n d			
trained on and MTEF	PBB MTEF				
Legal and regulatory frameworks Governing	Budget circular release d	30th Aug,2018	30th Aug,2019	30th Aug, 20 20	

Nandi County Medium Term Expenditure Framework-2020-2020/2022

Delivery unit	Key output	performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	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, 2019 7th March, 2019	28th Feb, 2020 7th March, 2020	28th Feb, 2021 7th March, 2021
		Formulated Appropriation & Finance Bills	30th April - 30 th June, 2019	30 th April - 30 th June, 2020	30 th April - 30 th June, 2021
		Cash flow statements	June 30th, 2019	June 30th, 2020	June 30th, 2021
	Stakeholders involved Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	21 forums held	21 forums held	21 forums held

Programme 6: Internal Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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 Ad-hoc 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: Maximized Income

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 7.1 Debt Management					
Debt Management	Medium term debt strategy developed	Debt strategy paper	-	-	-
Debt	Disseminate public	No. of weekly,	Annual	Annual	Annual

Management	debt information	monthly and annual debt			
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Nandi County Medium Term Expenditure Framework-2020-2020/2022

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
		bulletins/reports			

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

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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 office 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 2019/2020	Targets 2020/2021	Targets 2021/2022
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, 2019/2020 – 2021/2022

Programme	Approved Estimates	Estimates	Projected Estimates
	2019-2020	2020-2021	2021-2022
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services	180,596,533	291,905,005	306,500,255
Total for Programme 1	180,596,533	291,905,005	306,500,255
Programme: P 2 Public Finance and Accounting			
SP 2.1: Finance information systems	10,365,828	4,976,828	5,225,669
SP 2.2: Accounting management services	20,731,656	9,953,656	10,451,338
Total for Programme 2	31,097,484	14,930,484	15,677,007
Programme: P 3 Public Procurement			
SP 3.1: Procurement services	27,438,957	13,173,957	13,832,654
Total for Programme 3	27,438,957	13,173,957	13,832,654
Programme: P 4 Fiscal planning			
SP 4.1: Planning	13,719,478	6,586,978	6,916,326
SP 4.2 County Statistics and data management	9,146,319	4,391,319	4,610,884
SP 4.3 Documentation and Dissemination of Government Policies	4,573,159	2,195,659	2,305,441
Totals for Programme 4	27,438,957	13,173,957	13,832,654
Programme: P.5 Budget Formulation, Coordination and Management			
SP 5.1: Budget Formulation, Coordination and Management	32,926,748	15,808,748	16,599,185
Total for Programme 5	32,926,748	15,808,748	16,599,185
Programme: P.6 Internal Audit			
SP 6.1: Internal Audit	9,146,319	4,391,319	4,610,884
Total for Programme 6	9,146,319	4,391,319	4,610,884
Programme: P.7 Debt Management			
SP 7.1 : Debt Management	5,487,791	2,634,791	2,766,530
Total for Programme 7	5,487,791	2,634,791	2,766,530
Programme 8: Economic Development Coordination and Monitoring & Evaluation			
SP 8.1 Monitoring and Evaluation	27,438,957	13,173,957	13,832,654
Total for Programme 8	27,438,957	13,173,957	13,832,654
Programme 9: Revenue Enhancement and Infrastructure			
SP 9.1 Refurbishment of revenue offices	21,951,165		

		10,539,165	11,066,123
SP 9.2 Revenue Collection and Management	42,139,914	10,000,000	10,500,000
Total for Programme 9	64,091,079	20,539,165	21,566,123
Grand Total	405,662,825	389,731,383	409,322,946

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

FINANCE & ECON. PLANNING	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2019/2020	2020-2021	2021-2022
Recurrent Expenditure			
Compensation to Employees	180,596,533	291,905,005	306,500,255
Use of Goods Services	180,076,382	85,426,382	89,802,700
Current Transfers to Gov't Agencies			
Other Recurrent	2,850,000	2,400,000	2,520,000
Development Expenditure			
Acquisition of non-financial Assets	42,139,914	10,000,000	10,500,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	405,662,829	389,731,387	409,322,955

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

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	180,596,533	291,905,005	306,500,255
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	180,596,533	291,905,005	306,500,255
SP 1.1: Administration and Support Service			

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
Recurrent Expenditure			
Compensation to Employees	180,596,533	291,905,005	306,500,255
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	180,596,533	291,905,005	306,500,255
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	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
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	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
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	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
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	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
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	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
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	Estimates	Projected Estimates
	2019/2020	2020-2021	2021-2022
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 of P.10	42,139,914	10,000,000	10,500,000
Grand Totals			

VOTE R4412 NANDI - FINANCE, ECONOMIC PLANNING AND ICT

District / Location Code	ITEM-SOURCE-PROGRAMME ADMINISTRATIO N	TITLE AND DETAILS	Printed Estimate	Estimates			
				Medium Term Projections			
				Supp II 2019-2020	2020-2021	2021-2022	2022-2023
	2110101-00001001-0701024410-4412000701	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration and Support Services-Headquarters	180,596,533.00	289,596,533	291,905,005	302,121,680	312,695,939
				0		-	-
	2210101-00001001-0701024410-4412000701	Electricity-Exchequer (GOK)-General Administration and Support Services-Headquarters	520,000.00	520,000	450,000	465,750	482,051
	2210102-00001001-0701024410-4412000701	Water and Sewerage Charges-Exchequer (GOK)-General Administration and Support Services-Headquarters	225,000.00	25,000	40,000	41,400	42,849
	2210201-00001001-0701024410-4412000701	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	420,000.00	20,000	560,000	579,600	599,886
	2210202-00001001-0701024410-4412000701	Internet Connections-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,200,000.00	700,000	800,000	828,000	856,980
	2210301-00001001-0701024410-4412000701	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-General Administration and Support Services-Headquarters	9,142,025.00	14,142,025	10,000,000	10,350,000	10,712,250
	2210302-00001001-0701024410-4412000701	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,200,000.00	4,200,000	3,500,000	3,622,500	3,749,288
	2210303-00001001-0701024410-4412000701	Daily Subsistence Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,257,500.00	1,757,500	2,300,000	2,380,500	2,463,818
	2210499-00001001-0701024410-4412000701	Foreign Travel and Subs.- Others-Exchequer (GOK)-General Administration and Support Services-	7,500,000.00	5,500,000	2,000,000	2,070,000	2,142,450

		Headquarters					
	2210502-00001001-0701024410-4412000701	Publishing & Printing Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	560,000.00	360,000	200,000	207,000	214,245
	2210503-00001001-0701024410-4412000701	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration and Support Services-Headquarters	280,000.00	30,000	45,000	46,575	48,205
	2210504-00001001-0701024410-4412000701	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,500,000.00	2,500,000	1,500,000	1,552,500	1,606,838
	2210505-00001001-0701024410-4412000701	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration and Support Services-Headquarters	750,000.00	0	250,000	258,750	267,806
	2210603-00001001-0701024410-4412000701	Rents and Rates - Non-Residential-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,200,000.00	1,200,000	1,200,000	1,242,000	1,285,470
	2210604-00001001-0701024410-4412000701	Hire of Transport, Equipment-Exchequer (GOK)-General Administration and Support Services-Headquarters	200,000.00	0	100,000	103,500	107,123
	2210702-00001001-0701024410-4412000701	Remuneration of Instructors and Contract Based Training Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,200,000.00	100,000	200,000	207,000	214,245
	2210703-00001001-0701024410-4412000701	Production and Printing of Training Materials-Exchequer (GOK)-General Administration and Support Services-Headquarters	588,000.00	288,000	400,000	414,000	428,490
	2210710-00001001-0701024410-4412000701	Accommodation Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	6,500,000.00	5,500,000	3,000,000	3,105,000	3,213,675
	2210711-00001001-0701024410-4412000701	Tuition Fees Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	49,278,596.00	51,278,596	46,500,000	48,127,500	49,811,963
	2210801-00001001-0701024410-4412000701	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration and Support Services-Headquarters	19,625,436.00	15,625,436	4,956,382	5,129,855	5,309,400

2210802-00001001-0701024410-4412000701	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,500,000.00	1,500,000	1,000,000	1,035,000	1,071,225
2210805-00001001-0701024410-4412000701	National Celebrations-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,800,000.00	1,300,000	1,000,000	1,035,000	1,071,225
2210809-00001001-0701024410-4412000701	Board Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	577,500.00	77,500	350,000	362,250	374,929
2210904-00001001-0701024410-4412000701	Motor Vehicle Insurance-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,600,000.00	3,600,000	4,200,000	4,347,000	4,499,145
2211009-00001001-0701024410-4412000701	Education and Library Supplies-Exchequer (GOK)-General Administration and Support Services-Headquarters	200,000.00	50,000	40,000	41,400	42,849
2211016-00001001-0701024410-4412000701	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,450,000.00	450,000	500,000	517,500	535,613
2211101-00001001-0701024410-4412000701	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,200,000.00	3,200,000	1,500,000	1,552,500	1,606,838
2211102-00001001-0701024410-4412000701	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration and Support Services-Headquarters	900,000.00	900,000	400,000	414,000	428,490
2211103-00001001-0701024410-4412000701	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,200,000.00	500,000	850,000	879,750	910,541
2211201-00001001-0701024410-4412000701	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,400,000.00	4,400,000	5,600,000	5,796,000	5,998,860
2211305-00001001-0701024410-4412000701	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,300,000.00	1,300,000	-	-	-
2211306-00001001-0701024410-	Membership Fees, Dues and Subscriptions to Professional and Trade	1,900,000.00	400,000			

	4412000701	Bodies-Exchequer (GOK)-General Administration and Support Services-Headquarters			400,000	414,000	428,490
	2211308-00001001-0701024410-4412000701	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,500,000.00	2,500,000	2,500,000	2,587,500	2,678,063
	2211310-00001001-0701024410-4412000701	Contracted Professional Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	16,700,000.00	8,700,000	-	-	-
	2220101-00001001-0701024410-4412000701	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration and Support Services-Headquarters	900,000.00	900,000	1,300,000	1,345,500	1,392,593
	2220202-00001001-0701024410-4412000701	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration and Support Services-Headquarters	150,000.00	50,000	30,000	31,050	32,137
	2220205-00001001-0701024410-4412000701	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,500,000.00	500,000	200,000	207,000	214,245
	2220210-00001001-0701024410-4412000701	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration and Support Services-Headquarters	300,000.00	200,000	100,000	103,500	107,123
	2210955-00001001-0701024410-4412000701	expenses-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,800,000.00	0	15,000,000	15,525,000	16,068,375
	2710105-00001001-0701024410-4412000701	Gratuity - Ministers-Exchequer (GOK)-General Administration and Support Services-Headquarters	14,425,000.00	5,925,000	-	-	-
	3110902-00001001-0701024410-4412000701	Purchase of Household and Institutional Appliances-Exchequer (GOK)-General Administration and Support Services-Headquarters	300,000.00	300,000	100,000	103,500	107,123
	3111001-00001001-0701024410-4412000701	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,800,000.00	1,000,000	500,000	517,500	535,613
	3111002-00001001-0701024410-4412000701	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration and Support	800,000.00	800,000	400,000	414,000	428,490

		Services-Headquarters					
	3111003-00001001- 0701024410- 4412000701	Purchase of Air conditioners, Fans and Heating Appliances-Exchequer (GOK)- General Administration and Support Services-Headquarters	77,325.00	27,325	105,000	108,675	112,479
	3111111-00001001- 0701024410- 4412000701	Purchase of ICT Networking and Communication Equipment- Exchequer (GOK)-General Administration and Support Services-Headquarters	500,000.00	500,000	400,000	414,000	428,490
	4110403-00001001- 0701024410- 4412000701	Housing loans to public servants- Exchequer (GOK)-General Administration and Support Services-Headquarters	5,000,000.00	5,000,000	1,000,000	1,035,000	1,071,225
		GROSS EXPENDITURE... KSH	182,926,382.00	147,826,382	115,476,382	119,518,055	123,701,187

PART A-VISION

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

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: PERFORMANCE OVERVIEW AND BACKGROUND FOR FUNDING

Some of the projects which were planned and budget for under previous budgeted and budgeted for in the previous budget include;

- Tarmacking of bus park at Nandi Hills
- Completion of Kapsabet bus park
- Construction/improvement of ablution block at Mosoriot
- Tarmacking of bus park at Mosoriot
- Acquisition of Waste Receptacles for designated towns
- Data center and call center

Key Departmental achievements

1. Improved town and urban planning through creation of modern recreational parks, bus parks and well designated boda boda shades in major urban centers.
2. Ongoing construction of Non-Motorized Transport facilities in Kapsabet
3. Construction of street lights and high mast flood lights in major streets and urban areas within Kapsabet Municipality.
4. Construction and operationalization of the County Call centre
5. Preparation of a County Public Participation and Civic Education Bill awaiting approval by the County Assembly.
6. Rolled out pilot biometric registration of County Staff

Challenges Experienced During Implementation of the Previous Budget

1. Delay in disbursement of funds by the National Treasury.
2. Reallocation of funds to projects that were not budgeted for initially

Lessons learnt and recommendations

1. The National Government should ensure there is a timely disbursement of funds to the counties to facilitate timely project implementation.
2. The project implementers should stick to the strategic plan, work plans and procurement plan in place.

PART D: Programme Objectives

PART D: Programme Objectives

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 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 and Performance Indicators for the Financial Year 2019/2020-2021/2022

Programme: P. 1 General Administration and Support Services

Outcome: Improve Efficiency in service delivery

Delivery unit	Key output	Performance indicators	Target Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%	100%

Programme: P. 2 County Administrative Services

Outcome: Effective and Efficient Coordination of Administrative Units

Delivery unit	Key output	Performance indicators	Target Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		S.P 1 Public service management				
Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%	100%
	Delivery of quality, efficient and effective services	Development of human resource policies	2	3	3	2
		SP 2.2 Coordination of Devolved Administrative levels				
Devolved and Decentralized units	availability of dumpsite	operational dumpsite	0	1	0	0
		SP 2.3 Facilitation of Public Participation Forums				
Devolved and Decentralized Units	Public well informed and participating in development decisions	No. of public meetings held	20	10	15	20
		No. of functional fora committees	3	6	10	15
		No. of designed and implemented civic education programmes	2	4	3	4

Programme: P.3 Kapsabet Municipal services and Infrastructure

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

2019/2020-2022/23

Economic Classification		Actual Expenditure	Baseline Estimates	Estimates	Estimates
		2019/2020	2020/2021	2021/2022	2022/2023
Programme: P. 1 General Administration and Support Services					
Recurrent Expenditure					
Compensation to Employees		215,807,477.00	345,864,476	363,157,699.80	381,315,584.80
Use of Goods & Services					
Current Transfers to Gov't Agencies					
Other Recurrent			1,800,000		
Development Expenditure					
Acquisition of non-financial Assets					
Capital Grants to Gov't Agencies					
Other Development					
Total Expenditure for P.1			347,664,476	365,047,699.80	383,300,084.80
Programme: P.2 County Administrative Services and public Service management					

Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services			10,490,000.0	11,014,502
Current Transfers to Gov't Agencies				
Other Recurrent				
Pending Bills (Recurrent)			13,332,000	
UIG				
Development Expenditure				
Acquisition of non-financial Assets		10,000,000.0	5,379,328.00	5,930,704
WIP			31,500,000	34,728,700
Pending bills (Development)			12,788,672.0	
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P.2			73,490,000	81,022,705
SP 2.1 Coordination of Devolved Administrative Levels				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services		13,000,000.0	9,590,000.00	10,572,905

Current Transfers to Gov't Agencies				
Other Recurrent				
Pending Bills (Recurrent)		13,332,000		
Development Expenditure				
Acquisition of non-financial Assets	10,000,000.00	5,379,328.00	5,648,294	5,930,704.
WIP		31,500,000	33,075,000	34,728,705
Pending Bills (Development)		12,788,670		
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for SP 2.1		72,590,000	76,219,500	80,030,407
SP 2.2 Facilitation of Public Participation Forums				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	2,000,000.00	900,000.00	94,500.00	99,225
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	94,500.00	99,225
	Programme: P.3 Kapsabet Municipal services and Infrastructure			
Recurrent Expenditure				
Compensation to Employees		86,100,000	90,405,000	94,925,200
Use of Goods & Services		1,816,902.00	1,907,747.10	2,003,134.50
Current Transfers to Gov't Agencies				
Other Recurrent				
UIG	4,100,000,000	8,800,000.00	9,240,000.00	9,702,000
Development Expenditure				
KUSP		177,231,700	186,093,285	195,397,949.30
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P.3		273,948,602	287,646,032	302,028,333.60

SP 3.1 Municipal coordination and planning

Recurrent Expenditure					
Compensation to Employees			86,100,000	90,405,000	94,925,205
Use of Goods & Services			1,816,902.00	1,907,747.10	1907747.1
Current Transfers to Gov't, Agencies					
UIG			8,800,000.00	9,240,000.00	9,702,000
Other Recurrent					
Development Expenditure					
Acquisition of non-financial Assets					
KUSP			177,231,700	186,093,286	195,397,950.30
Capital Grants to Gov't Agencies					
Other Development					
Total Expenditure for SP 3.1			273,948,600	287,646,032.10	302,028,333.70
P:4 ICT Infrastructure					
Recurrent Expenditure					
Compensation to Employees					
Use of Goods & Services			2,500,000.00	2,625,000.00	2,756,250
Current Transfers to Gov't,					

Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	9,667,014.00	13,500,000	14,175,000	14,883,750
WIP		5,404,604	5,674,834	5,958,579
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P 4		21,404,604	22,474,834	23,598,577
GRAND TOTALS	320,580,557.00	716,507,682	752,333,066.10	789,949,719.40

VOTE R4413 NANDI – ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

District / Location Code	ITEM-SOURCE-PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Estimates		Medium Term Projections	
				Supp II 2019-2020	2020-2021	2021-2022	2022-2023
				0			
	2110101-00001001-0721014410-4413000101	Basic Salaries - Civil Service-Exchequer (GOK)-Administrative Support Services-Headquarters	278,280,507.00	387,280,507	345,864,476	357,969,733	370,498,673
	2110101-00001001-0721014410-4413000101	Basic Salaries - Civil Service-Exchequer (GOK)-Kapsabet Municipality		41,000,000	86,100,000	89,113,500	92,232,473
				428,280,507	431,964,476	447,083,233	462,731,146
	2210101-00001001-0721014410-4413000101	Electricity-Exchequer (GOK)-Administrative Support Services-Headquarters	6,600,000.00	6,600,000	1,000,000	1,035,000	1,071,225
	2210101-00001001-0721014410-4413000101	Electricity-Exchequer (GOK)-Kapsabet Municipality			100,000	103,500	107,123
	2210102-00001001-0721014410-4413000101	Water and Sewerage Charges-Exchequer (GOK)-Administrative Support Services-Headquarters	457,232.00	457,232	200,000	207,000	214,245
	2210102-00001001-0721014410-4413000101	Water and Sewerage Charges-Exchequer (GOK)-Kapsabet Municipality			70,000	72,450	74,986
	2210201-00001001-0721014410-4413000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administrative Support Services-Headquarters	100,000.00	50,000	30,000	31,050	32,137
	2210201-00001001-0721014410-4413000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Kapsabet Municipality			10,000	10,350	10,712
	2210202-00001001-0721014410-4413000101	Internet Connections-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	500,000	200,000	207,000	214,245
	2210203-00001001-0721014410-	Courier & Postal Services-Exchequer (GOK)-Administrative Support Services-	100,000.00	50,000		20,700	21,425

Nandi County Medium Term Expenditure Framework-2020-2020/2022

4413000101	Headquarters			20,000		
2210301-00001001-0721014410-4413000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Administrative Support Services-Headquarters	1,100,000.00	1,000,000	600,000	621,000	642,735
2210301-00001001-0721014410-4413000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Kapsabet Municipality		100,000	200,000	207,000	214,245
2210303-00001001-0721014410-4413000101	Daily Subsistence Allowance-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	800,000	500,000	517,500	535,613
2210303-00001001-0721014410-4413000101	Daily Subsistence Allowance-Exchequer (GOK)-Kapsabet Municipality			200,000	207,000	214,245
2210499-00001001-0721014410-4413000101	Foreign Travel and Subs.- Others-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	600,000		0	0
2210504-00001001-0721014410-4413000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	900,000	400,000	414,000	428,490
2210504-00001001-0721014410-4413000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Kapsabet Municipality		100,000	100,000	103,500	107,123
2210603-00001001-0721014410-4413000101	Rents and Rates - Non-Residential-Exchequer (GOK)-Administrative Support Services-Headquarters	1,200,000.00	200,000		0	0
2210604-00001001-0721014410-4413000101	Hire of Transport, Equipment-Exchequer (GOK)-Administrative Support Services-Headquarters	300,000.00	100,000		0	0
2210710-00001001-0721014410-4413000101	Accommodation Allowance-Exchequer (GOK)-Administrative Support Services-Headquarters	1,200,000.00	700,000	506,902	524,644	543,006
2210711-00001001-0721014410-4413000101	Tuition Fees Allowance-Exchequer (GOK)-Administrative Support Services-Headquarters	1,600,000.00	800,000	270,000	279,450	289,231
2210799-00001001-0721014410-4413000201	Training Expenses - Other (Bud-Exchequer (GOK)-Administrative Support Services-Headquarters	46,061,584.50	46,061,585	300,000	310,500	321,368

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210801-00001001-0721014410-4413000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administrative Support Services-Headquarters	166,500.00	166,500	530,000	548,550	567,749
2210801-00001001-0721014410-4413000101	Conferences and seminars			500,000	517,500	535,613
2210809-00001001-0721014410-4413000101	Board Allowance-Exchequer (GOK)-Kapsabet Municipality	1,500,000.00	1,500,000	500,000	517,500	535,613
2211016-00001001-0721014410-4413000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Administrative Support Services-Headquarters	370,000.00	170,000	420,000	434,700	449,915
2211101-00001001-0721014410-4413000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administrative Support Services-Headquarters	300,000.00	250,000	500,000	517,500	535,613
2211101-00001001-0721014410-4413000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Kapsabet Municipality		0		0	0
2211103-00001001-0721014410-4413000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	800,000	500,000	517,500	535,613
2211103-00001001-0721014410-4413000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Kapsabet Municipality		0		0	0
2211201-00001001-0721014410-4413000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administrative Support Services-Headquarters	1,500,000.00	1,400,000	1,800,000	1,863,000	1,928,205
2211201-00001001-0721014410-4413000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Kapsabet Municipality		0		0	0
2211305-00001001-0721014410-4413000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-Administrative Support Services-Headquarters	800,000.00	650,000		0	0
2211305-00001001-0721014410-4413000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-Kapsabet Municipality		0		0	0

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2211306-00001001-0721014410-4413000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administrative Support Services-Headquarters	500,000.00	200,000	150,000	155,250	160,684
2211308-00001001-0721014410-4413000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-Administrative Support Services-Headquarters	600,000.00	600,000	0	0	0
2211310-00001001-0721014410-4413000101	Contracted Professional Services-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	500,000	0	0	0
2220101-00001001-0721014410-4413000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administrative Support Services-Headquarters	2,930,000.00	2,930,000	1,800,000	1,863,000	1,928,205
2220201-00001001-0721014410-4413000101	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Administrative Support Services-Headquarters	560,000.00	160,000	300,000	310,500	321,368
2220202-00001001-0721014410-4413000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Administrative Support Services-Headquarters	600,000.00	100,000	0	0	0
2220205-00001001-0721014410-4413000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	500,000	400,000	414,000	428,490
2220210-00001001-0721014410-4413000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	700,000	200,000	207,000	214,245
3111112-00001001-0721014410-4413000101	Purchase of software-Exchequer (GOK)-Personnel services-Headquarters	60,000.00	0	200,000	207,000	214,245
2110333-00001001-0721014410-4413000101	Management Support Allowance-Exchequer (GOK)- Personnel services-Headquarters (KDSP Level 1 Grant)			30,000,000	31,500,000	33,075,000
0721014410-4413000101-4414000201	Expenses-Exchequer (GOK)-UDG Funds-Kapsabet Municipality		8,861,585	0	0	0
2990105-00001001-0405034410-4414000201	Expenses-Exchequer (GOK)-UIG Funds-Kapsabet Municipality		8,800,000	0	0	0
	GROSS EXPENDITURE... KSH	76,605,316.50	87,306,901.50	42,506,902.00	12,944,644	13,397,706

HEALTH AND SANITATION

PART A-Departmental VISION

A Healthy and Productive County

PART B-Departmental MISSION

To build progressive and sustainable client centered health system for accelerated attainment of highest possible standard of health care to all people of Nandi County.

PART C: Background Information and Performance Overview The

department of Health and sanitation comprise of 3 sections namely:

- Preventive and Promotive health services
- Curative and Rehabilitative health services
- Health services delivery and Administration.

The department of Health service has a vital role in service delivery. In the FY 2017/18 the department had 68 projects and programs that were implemented. Among the 68 projects, 54 are complete and operational across the county, though majority of them were concentrated in the KCRH. Some of the major projects include: Installation of backup generators both in KCRH and Nandi Hills hospital, Installation of the Oxygen plant in KCRH, Construction of new elevated tank in KCRH among various renovations of sub county hospitals, health centers and dispensaries. All this aims at bringing health services closer to the residence of Nandi and road to realizing the universal healthcare in the country.

In the FY 2018/19 the department had 95 projects and programs to implement across the county with a total cost of Ksh. 448,500,000. Among the 95 projects already 16 are complete while 79 are ongoing in various stages across the county. Construction of new hospital complex at KCRH which is a mega project is among the ongoing, other ongoing mega projects include: Kabiyeet Trauma center, Kobujoi Trauma center, Chepterwai Trauma center, New maternity in Meteitei sub county hospital and Nandi Hills Trauma centre.

Other classification of the ongoing projects and programs in the FY 2018/19 include:

- New dispensaries 17- ongoing
-

- New maternity wings 10-ongoing
- Completion of stalled dispensaries 13-ongoing
- Completion of stalled maternity wings 13- ongoing
- Renovation works 22-ongoing
- Equipping of maternity wings 4- ongoing
- Trauma centers 4 ongoing

The department has also managed to operationalize 3 new Theatres one in KCRH and two in Nandi hills hospital. The department has also managed to open 15 dispensaries across the county. In a bid to realize WHO norm staff norm the department has managed to employ close to 300 Health staff across various cadres , this include: medical officers, clinical officers, nurses, pharmaceutical technologists, laboratory technologists among others

The department has continuously engaged the development partners to improve maternal and child health and reduce malnutrition, including the recently signed MOU with Nutrition International (NI).

The department has also managed to roll out the Health Management Information System (HMIS) that has greatly improve the management of Drugs, Revenue, Staff and service delivery in hospital.

The department has also manage to add 10 new ambulances the would greatly help in service delivery, referrals and emergency response across the county

In the FY 2019/20 the department is implementing two projects Phase II of the New Hospital complex in KCRH and completion of Kipkoror maternity.

Currently the department has managed to increase the operational facilities down from 140 to 149 this has greatly impacted on health service delivery across the county. Commodity stock outs has greatly reduced this is due to good partnership with the KEMSA that deliver commodities/Drugs directly to the facilities.

The department has also managed to operationalize the renal unit in the KCRH and currently offering services. In the dental unit we have acquired two dental chairs and has greatly impacted service at the dental department.

Mass NHIF registration has not only increased the revenue by 50% but also ease the burden of cost of health service in the county. It has made healthcare service more affordable to the residence.

PART D: Programme Objectives

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

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

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					
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

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		No. of funds expenditure review meetings held	40	40	40
	Health service provision forums	No. of stakeholder forums held	4	4	4
		No. of quarterly coordination meetings held	40	40	40
		No. of monthly management meetings held	12	12	12
		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

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	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	No. 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					

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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	80
	Increased number of HIV positive pregnant mothers receiving preventive ARVS	% of HIV positive pregnant mothers receiving preventive ARVS	85	90	90

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	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
Sub Programme: SP 3.2 Curative Health Management Services					

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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	No. of required equipment purchased	100%	100%	100%
		No. of required equipment repaired	100%	100%	100%
		No. required equipment maintained	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		No. of equipments purchased	30	50	60

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

Programme	Approved Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
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:	1,622,975,952.00	1,817,356,093.00	1,908,223,897.65	2,003,635,092.53
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 Child Health Services				
SP 2.4 Cemetery				
SP 2.5 Refuse Collection				
Total for P2:				

Programme	Approved Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
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 Maintenance	132,800,000.00	170,000,000.00	178,500,000.00	187,425,000.00
Total for P4:	132,800,000.00 (448,500,000)	302,021,277.00	317,122,340.85	332,978,457.89
Grand Total				

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

ADMINISTRATION	2019/20	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	Approved	2020/2021	2021/2022	2022/2023
Recurrent Expenditure				
Compensation to Employees	1,622,975,952.00	1,817,356,093.00	1,908,223,897.65	2,003,635,092.53
Use of Goods Services	370,338,806	369,554,255.00	388,031,967.75	407,433,566.14
Current Transfers to Gov't Agencies				
Other Recurrent	7,455,000			

		10,000,000.00	10,500,000.00	11,025,000.00
Development Expenditure				
Acquisition of non-financial Assets	132,800,000.00	302,021,277.00	317,122,340.85	332,978,457.89
Capital Grants to Gov't Agencies				
Other Developments				
TOTALS	2,209,933,194.00	2,618,515,833.00	2,749,441,624.65	2,886,913,705.88

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	1,622,975,952.00	1,817,356,093.00	1,908,223,897.65	2,003,635,092.53
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent	7,455,000	10,000,000.00	10,500,000.00	11,025,000.00
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				

Economic Classification	Approved	Estimates	Projection	
	2019/20	2020/2021	2021/2022	2022/2023
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	170,000,000	169,000,000	177,450,000.00	186,322,500.00
Programme: P.3 Curative Health Services				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	270,338,806	200,554,255.00	210,581,967.75	221,111,066.14
Development Expenditure				
Acquisition of non-financial Assets	132,800,000.00 (448,500,000)	170,000,000.00	178,500,000.00	187,425,000.00
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P 4				
GRAND TOTALS	2,209,933,194.00	2,476,494,556.00	2,600,319,283.80	2,730,335,247.99

District / Location Code	ITEM-SOURCE-PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Medium Term Projections			
				Supp II 2019-2020	Estimates 2020-2021	2021-2022	2022-2023
				0			
	2110101-00001001-0401014410-4414000101	Basic Salaries - Civil Service-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,152,645,515.00	1,332,653,462	1,817,356,093	1,880,963,556	1,946,797,281
	2110101-00001001-0402014410-4414000201	Basic Salaries - Civil Service-Exchequer (GOK)-Community Health Services-Headquarters	470,330,437.00	470,330,437			
				1,802,983,899	1,817,356,093	1,880,963,556	1,946,797,281
	2210101-00001001-0401014410-4414000101	Electricity-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	20,000,000.00	15,000,000	15,000,000	15,525,000	16,068,375
	2210102-00001001-0401014410-4414000101	Water and Sewerage Charges-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,500,000.00	1,500,000	1,500,000	1,552,500	1,606,838
	2210102-00001001-0402014410-4414000201	Water and Sewerage Charges-Exchequer (GOK)-Community Health Services-Headquarters	500,000.00	200,000			
	2210103-00001001-0401014410-4414000101	Gas expenses-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,500,000.00	500,000	500,000	517,500	535,613
	2210201-00001001-0401014410-4414000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	650,000.00	150,000	200,000	207,000	214,245
	2210301-00001001-0401014410-4414000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,200,000.00	800,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210301-00001001-0402014410-4414000201	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Community Health Services-Headquarters	1,000,000.00	800,000			
2210301-00001001-0403024410-4414000301	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Curative Health Management Services-Headquarters	1,000,000.00	600,000			
2210303-00001001-0401014410-4414000101	Daily Subsistence Allowance-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	3,500,000.00	2,500,000	1,800,000	1,863,000	1,928,205
2210303-00001001-0402014410-4414000201	Daily Subsistence Allowance-Exchequer (GOK)-Community Health Services-Headquarters	1,000,000.00	700,000			
2210303-00001001-0403024410-4414000301	Daily Subsistence Allowance-Exchequer (GOK)-Curative Health Management Services-Headquarters	1,500,000.00	1,100,000			
2210499-00001001-0401014410-4414000101	Foreign Travel and Subs.- Others-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	4,000,000.00	1,564,288	500,000	517,500	535,613
2210503-00001001-0401014410-4414000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	320,000.00	120,000			
2210710-00001001-0401014410-4414000101	Accommodation Allowance-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,400,000.00	700,000	2,000,000	2,070,000	2,142,450
2210711-00001001-0401014410-4414000101	Tuition Fees Allowance-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,000,000.00	1,000,000	500,000	517,500	535,613
2210711-00001001-0402014410-4414000201	Tuition Fees Allowance-Exchequer (GOK)-Community Health Services-Headquarters	1,000,000.00	500,000			
2210711-00001001-0403024410-4414000301	Tuition Fees Allowance-Exchequer (GOK)-Curative Health Management Services-Headquarters	2,000,000.00	500,000			
2210802-00001001-0401014410-4414000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,300,000.00	500,000	100,000	103,500	107,123

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210802-00001001-0402014410-4414000201	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Community Health Services-Headquarters	200,000.00	0			
2210805-00001001-0401014410-4414000101	National Celebrations-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,000,000.00	1,000,000	1,200,000	1,242,000	1,285,470
2210805-00001001-0402014410-4414000201	National Celebrations-Exchequer (GOK)-Community Health Services-Headquarters	1,000,000.00	0			
2210805-00001001-0403024410-4414000301	National Celebrations-Exchequer (GOK)-Curative Health Management Services-Headquarters	1,000,000.00	200,000			
2211001-00001001-0402014410-4414000201	Laboratory and Renal supplies	18,086,363.00	23,086,363	10,000,000	10,350,000	10,712,250
2211001-00001001-0403024410-4414000301	Medical Drugs-Exchequer (GOK)-Curative Health Management Services-Headquarters	200,000,000.00	200,000,000	150,000,000	155,250,000	160,683,750
2211002-00001001-0402014410-4414000201	Dressings and Other Non-Pharmaceutical Medical Items-Exchequer (GOK)-Community Health Services-Headquarters	42,000,000.00	42,000,000	10,000,000	10,350,000	10,712,250
2211002-00001001-0403024410-4414000301	Lab reagents/dressings	3,000,000.00	3,000,000	15,000,000	15,525,000	16,068,375
2211015-00001001-0401014410-4414000101	Foods and Rations-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,000,000.00	2,000,000	10,000,000	10,350,000	10,712,250
2211015-00001001-0402014410-4414000201	Foods and Rations-Exchequer (GOK)-Community Health Services-Headquarters	5,000,000.00	9,000,000			
2211015-00001001-0403024410-4414000301	Nutrition services	8,000,000.00	8,000,000	10,000,000	10,350,000	10,712,250
2211016-00001001-0401014410-4414000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	3,000,000.00	1,000,000	2,000,000	2,070,000	2,142,450
2211016-00001001-0402014410-4414000201	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Community Health Services-Headquarters	1,000,000.00	400,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2211016-00001001-0403024410-4414000301	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Curative Health Management Services-Headquarters	2,000,000.00	0			
2211101-00001001-0401014410-4414000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,500,000.00	1,500,000	1,000,000	1,035,000	1,071,225
2211101-00001001-0402014410-4414000201	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Community Health Services-Headquarters	1,500,000.00	500,000			
2211102-00001001-0403024410-4414000301	Supplies and accessories for computers and printers	1,000,000.00	1,000,000	500,000	517,500	535,613
2211103-00001001-0401014410-4414000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	350,000.00	350,000			
2211103-00001001-0402014410-4414000201	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Community Health Services-Headquarters	1,050,000.00	1,050,000	2,000,000	2,070,000	2,142,450
2211103-00001001-0403024410-4414000301	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Curative Health Management Services-Headquarters	100,000.00	100,000			
2211201-00001001-0401014410-4414000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,500,000.00	1,500,000	7,000,000	7,245,000	7,498,575
2211201-00001001-0402014410-4414000201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Community Health Services-Headquarters	2,000,000.00	2,000,000			
2211201-00001001-0403024410-4414000301	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Curative Health Management Services-Headquarters	1,500,000.00	1,500,000			
2211305-00001001-0401014410-	Contracted Guards and Cleaning Services-Exchequer (GOK)-Health	5,000,000.00	5,000,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

4414000101	Service Delivery Administration Services-Headquarters						
2211305-00001001-0402014410-4414000201	Contracted Guards and Cleaning Services-Exchequer (GOK)-Community Health Services-Headquarters	6,000,000.00		6,000,000			
2211305-00001001-0403024410-4414000301	Contracted Guards and Cleaning Services-Exchequer (GOK)-Curative Health Management Services-Headquarters	9,000,000.00		0			
2211310-00001001-0401014410-4414000101	Contracted Professional Services-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	3,000,000.00		0	-		
2220101-00001001-0401014410-4414000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,200,000.00		1,200,000	3,000,000	3,105,000	3,213,675
2220201-00001001-0401014410-4414000101	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,500,000.00		1,500,000	2,500,000	2,587,500	2,678,063
2220201-00001001-0402014410-4414000201	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Community Health Services-Headquarters	555,000.00		555,000			
2220201-00001001-0403024410-4414000301	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Curative Health Management Services-Headquarters	200,000.00		200,000			
2220202-00001001-0403024410-4414000301	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Curative Health Management Services-Headquarters	1,000,000.00		200,000	500,000	517,500	535,613
2220205-00001001-0403024410-4414000301	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Curative Health Management Services-Headquarters	1,000,000.00		0	2,000,000	2,070,000	2,142,450
2220210-00001001-0401014410-4414000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,000,000.00		1,000,000	1,000,000	1,035,000	1,071,225

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2220210-00001001-0402014410-4414000201	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Community Health Services-Headquarters	500,000.00	100,000			
2220210-00001001-0403024410-4414000301	Compensation for user fees foregone	500,000.00	100,000	18,086,363	18,719,386	19,374,564
2990105-00001001-0405034410-4414000201	Expenses-Exchequer (GOK)-pending bills-Headquarters			97,082,100	100,479,974	103,996,773
2990105-00001001-0403024410-4414000301	Expenses-THS UCP-World Bank funds	46,342,186.00	56,342,186	102,150,272	105,725,532	109,425,925
2990105-00001001-0405034410-4414000201	Expenses-Exchequer (GOK)-County Health Facilities Support (DANIDA)-Headquarters	16,031,250.00	52,603,701	21,195,000	15,742,350	16,293,332
3111001-00001001-0401014410-4414000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	1,818,806.00	318,806	2,185,792	2,262,295	2,341,475
3111001-00001001-0402014410-4414000201	Purchase of Office Furniture and Fittings-Exchequer (GOK)-Community Health Services-Headquarters	1,000,000.00	1,000,000			
	GROSS EXPENDITURE... KSH	442,803,605.00	454,040,344	484,514,527	501,472,535	519,024,074

AGRICULTURE AND COOPERATIVE DEVELOPMENT

PARTA-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

The County Government through the department of Agriculture and Cooperative Development, will continue to implement measures in the agriculture sector in order to ensure food and nutrition security. All policies under the department have been aligned towards increasing food production and boosting smallholder productivity in line with the Big Four agenda which aims at alleviating the populace from food poverty. During the Financial year 2020/2021 and over the medium term, the focus will be on operationalization of the milk cooling structures which are currently under construction and installing milk cooling plants in addition to investing more on the equipping of the county milk processing plant-a major flagship at Kabiyeet. This will mitigate produce loses, promote high production, enhance value addition and increase household proceeds from milk; this will be supported by investing more on the subsidized A.I services to enhance milk production as a pre-requisite for optimum realization of the milk coolers and processor capacity volumes.

PART D: Programme Objectives

Programme	Strategic Objective(s)
P.1 General Administration and Support Services	To enhance effective and efficient service delivery
P.2 Crop Development and	To increase productivity, household earnings, food and

Management	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 C25fish 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 and Performance Indicators for FY 2020/2021-2022/2023.

Programme: P 1 General Administration and Support Services

Outcome: Enhanced effective and efficient service delivery

Delivery unit	Key output	Performance indicators	Past Actual Performance for FY 2018/2019	Current year baselines FY 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 1.1 Administration and support services							
Agriculture, Livestock and Fisheries	Service delivery	No. of Customer satisfaction survey conducted	4	4	4	4	4
	Service charter	No. of Service Charters instituted	0	1	1	0	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4	4	4

Programme: P. 2 Crop Development and Management

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

Delivery unit	Key output	Performance indicators	Past Performance for FY 2018/2019	Actual FY 2019/2020	Current year baselines FY 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP. 2.1 Land and Crops Development								
Crop Production	Horticultural Sector Support initiatives	% increase in size of farms under horticulture	30	35		40	45	50
	Farmers trained on horticulture production	No. of farmers Trained	6,000	6,000		7,000	7,500	8,000

	Cash Crops Development and Promotion	% increase in size of land under tea, coffee and other cash crop farming	2	2.5	3	3.5	4
	Field days held	No. of field days held	12	12	12	12	12

Sub Programme: SP. 2.2 Food Security Initiatives

Crop Production	Irrigation strategies initiated	% increase in size of farms under irrigated agriculture	1	1	1.5	2	2.5
	Field days held on alternative Crop production.	No. of field days Held.	6	6	6	6	6

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	3,600	3,600	3,600	4,200	4,200
		No. of farmers reached	15,000	15,000	15,000	16,000	18,000
	Monitoring and Evaluation visits done	No. of visits and reports gathered	4	4	4	4	4

Sub Programme: 2.4 Agricultural Research

Crop Production	Agricultural Technologies	No. of Agricultural Technologies adopted	1	1	1	1	1
	Agricultural Research Centre	No. of Agricultural Research Centre established	0	0	1	1	1
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination	30	30	40	50	60

Nandi County Medium Term Expenditure Framework-2020-2020/2022

Sub Programme: 2.5 Agribusiness and Information Management

Crop Production	Agribusiness opportunities availed and disseminated	No. of reports and pump lets on Agribusiness ventures	4	4	4	4	4	4		
	Informed and updated market information	No. of market survey conducted	4	4	4	4	4	4		

Sub Programme: SP. 2.6 Agribusiness and Market Development

Crop Production	Established grain stores	No. of grain store established	2	1	0	1	1			
	Agricultural machinery acquired	No. of Tractors acquired	0	8	0	2	2			

		No. of Plough acquired	0	5	0	4	3	
	No. of acquired	Harrows	0	1	0	4	3	
Adequately planned policy	Farm use land use	No. of policies on land use	0	1	2	2	2	
Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination		1	1	1	1	1	
Informed and updated market information	No. of market surveys conducted		4	4	4	4	4	

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

Delivery unit	Key output	Performance indicators	Past Actual Performance for FY 2018/2019	Current year baselines FY 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP. 3.1 Livestock production strategy Development and capacity building Programme							
Livestock	Enhanced returns from Livestock Resource Mgt	No. of Dairy Farmer groups formed	8	30	4	4	4
Sub Programme: SP. 3.2 Livestock Production and Management							
Livestock	Dairy Sector Improvement	No. of Dairy Farmer groups formed	8	30	4	4	4

	No. of farmers trained	25,000	25,000	30,000	35,000	40,000
	No. of farmers trained on dairy farming techniques	25,000	25,000	30,000	35,000	40,000
	No. of field days	4	4	4	4	4
	No. of demonstrations established	30	30	45	60	80
	No. of forage Harvesters purchased	0	3	0	1	2

		No. of educational tours	4	8	10	10	15
Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing							
Livestock	Enhanced returns to Dairy Sector	No. of processing plants established	1	0	0	0	0
		No. of cooling structures established	5	30	0	0	0
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 - 130,000	FMD - 130,000	FMD - 150,000	FMD - 180,000	FMD - 200,000
			BQA - 150,000	BQA - 150,000	BQA - 170,000	BQA - 190,000	BQA - 200,000
			LSD - 190,000	LSD - 190,000	LSD - 200,000	LSD - 220,000	LSD - 250,000

		RVF - 30,000	RVF - 30,000	RVF - 50,000	RVF - 80,000	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	FMD - 108,000 BQA - 98,000 LSD - 105,000 RVF - 27,000	40,000 Goats,80,000S/G,1 50000 Dogs and 30,000 chicken	50,000- H/C,50,000- Goats,10000 0 S/G,20,000- Dogs,30,000 - Chicken	60,000- H/C,60,000- Goats,102,00 0 S/G,25,000- Dogs,40,000- Chicken
	No. of vaccination programmes carried out	4	4	4	4	4
	No. of cold chain support acquired	0	4 fridges 50 cool boxes	5 fridges	5 fridges	5 fridges

Programme: P. 4 Fisheries Development and Management

Outcome: Increase productivity in fish farming

Delivery unit	Key output	Performance indicators	Past Actual Performance for FY 2018/2019	Current year baselines FY 2019/2020	Targets 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	108	108	129	140	150
		No. of rolls of pond liners acquired	0	0	2	3	4
		No. of fingerlings acquired	108,000	108,000	140,400	154,440	169,884

		Kg. of feeds acquired	10,800	10,800	400	500	600
		No. of trainings held	3	3	8	8	8
		No. of farmers trained	120	120	100	100	100
		No. of field days held	4	4	4	4	4

Sub programme 4.2: Aquaculture Development

Fisheries	Increased production from fish production	No. of fish feed cottage industry established	1	1	1	1	1
		No. of trainings held	4	4	3	3	3

		No. of farmers trained	120	120	60	80	100
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Programme: P.5 Cooperative Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Actual Expenditure	Approved Estimates	Targets		
			2018/2019	2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 5.1 Cooperative Governance and Accountability							
Co-operatives	Improvement of cooperatives financial services	No. of SACCOs offering financial services	7	7	9	10	11
	Efficient and effective cooperative societies	% of cooperatives holding AGMs	33	33	35	36	37

		No of cooperative societies trained on cooperatives administration	40	40	50	55	60
		No of cooperative societies audited	46	46	50	53	55
SP 5.2 Marketing, Value Addition and Research							
Co-operatives	Farmers exposed through trade shows and exhibitions in each sub-county	No. of trade fairs and shows	1	2	2	1	1
	Co-operatives supported in terms of training, Market	No. of co-operatives supported	2	9	26	52	78

linkage and procurement of quality seeds						
Improved quality and quantity of milk and milk products	No. of co-operatives supported	10	10	18	7	5
New Technology transfer to cooperatives societies for efficient production and adoption of new production Techniques.	No. of cooperatives adding value to agricultural produce	10	10	18	7	5

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

Programme	Actual Expenditure	Approved Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Programme: P1 General Administration and Support Services					
SP 1.1 Administration and support services	266,066,249	224,943,959	269,071,860	282,525,453.00	296,651,725.65
Total for P.1	266,066,249	224,943,959	269,071,860	282,525,453.00	296,651,725.65
Programme: P. 2 Crop Development and Management					
Sub programme 2.4 Agricultural research		600,000	0		
Total for P. 2		600,000	0		
Programme: P. 3 Livestock Resources Management and Development					

Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing	90,500,000	36,898,973			
Sub Programme: SP.3.4 Livestock Diseases Management and Control	58,000,000	40,000,000	42,000,000	44,100,000	
Total for P 3					
Programme: P.5 Cooperative Development and Management					
SP 5.2 Marketing, Value Addition and Research		0	0		
Total for P 5		0	0		

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

Department Name:	Actual Expenditure	Approved Estimates	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Recurrent Expenditure					
Compensation to Employees		266,066,249	269,071,860	282,525,453.00	296,651,725.65
Use of Goods Services		25,941,739	13,174,739	13,833,475.95	14,525,149.75
Current Transfers to Gov't Agencies		-	-	-	-
Other Recurrent		-	-	-	-
Development Expenditure					
Acquisition of non-financial Assets		150,000,000	110,000,000	115,500,000.00	121,275,000.00
Capital Grants to Gov't Agencies		-	-	-	-
Other Developments		-	-	-	-
TOTAL		442,007,988	392,246,599	411,858,928.95	432,451,875.40

District / Location Code	ITEM-SOURCE-PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Supp II 2019-2020	Estimates	Medium Term Projections	
					2020-2021	2021-2022	2022-2023
	2110101-00001001-0101014410-4415000101	Basic Salaries - Civil Service-Exchequer (GOK)-Administration and support services-Headquarters	224,943,959.00	266,943,959	269,071,860	278,489,375	288,236,503
				0			
	2210302-00001001-0101014410-4415000101	Accommodation - Domestic Travel-Exchequer (GOK)-Administration and support services-Headquarters	2,000,000.00	1,200,000	600,000	621,000	642,735
	2210710-00001001-0101014410-4415000101	Accommodation Allowance-Exchequer (GOK)-Administration and support services-Headquarters	500,000.00	300,000			
	2210504-00001001-0101014410-4415000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Administration and support services-Headquarters	300,000.00	300,000			
	2210802-00001001-0101014410-4415000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration and support services-Headquarters	700,000.00	0			
	2210801-00001001-0101014410-4415000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration and support services-Headquarters	500,000.00	400,000	500,000	517,500	535,613
	2211305-00001001-0101014410-4415000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-Administration and support services-Headquarters	700,000.00	700,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2211310-00001001-0101014410-4415000101	Contracted Professional Services-Exchequer (GOK)-Administration and support services-Headquarters	500,000.00	1,500,000			
2210203-00001001-0101014410-4415000101	Courier & Postal Services-Exchequer (GOK)-Administration and support services-Headquarters	50,000.00	50,000			
2210303-00001001-0101014410-4415000101	Daily Subsistence Allowance-Exchequer (GOK)-Administration and support services-Headquarters	6,201,739.00	2,401,739	1,500,000	1,552,500	1,606,838
2210101-00001001-0101014410-4415000101	Electricity-Exchequer (GOK)-Administration and support services-Headquarters	800,000.00	800,000	300,000	310,500	321,368
2210499-00001001-0101014410-4415000101	Foreign Travel and Subs.- Others-Exchequer (GOK)-Administration and support services-Headquarters	1,000,000.00	0	500,000	517,500	535,613
2211004-00001001-0101014410-4415000101	Fungicides, Insecticides and Sprays-Exchequer (GOK)-Administration and support services-Headquarters	600,000.00	100,000			
2211101-00001001-0101014410-4415000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration and support services-Headquarters	500,000.00	500,000	624,739	646,605	669,236
2210202-00001001-0101014410-4415000101	Internet Connections-Exchequer (GOK)-Administration and support services-Headquarters	200,000.00	100,000			
2211308-00001001-0101014410-4415000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-Administration and support services-Headquarters	100,000.00	100,000			
2220101-00001001-0101014410-4415000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration and support services-Headquarters	500,000.00	500,000	1,500,000	1,552,500	1,606,838
2220205-00001001-0101014410-4415000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Administration and support services-Headquarters	473,000.00	173,000	800,000	828,000	856,980
2220201-00001001-0101014410-4415000101	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Administration and support services-Headquarters	150,000.00	150,000	1,200,000	1,242,000	1,285,470

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2211306-00001001-0101014410-4415000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration and support services-Headquarters	100,000.00	0			
2210502-00001001-0101014410-4415000101	Publishing & Printing Services-Exchequer (GOK)-Administration and support services-Headquarters	200,000.00	100,000			
3111302-00001001-0101014410-4415000101	Purchase of Animals and Breeding Stock-Exchequer (GOK)-Administration and support services-Headquarters	400,000.00	100,000			
3111002-00001001-0101014410-4415000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administration and support services-Headquarters	850,000.00	350,000			
3110902-00001001-0101014410-4415000101	Purchase of Household and Institutional Appliances-Exchequer (GOK)-Administration and support services-Headquarters	200,000.00	50,000			
3111009-00001001-0101014410-4415000101	Purchase of other Office Equipment-Exchequer (GOK)-Administration and support services-Headquarters	250,000.00	150,000	250,000	258,750	267,806
2211016-00001001-0101014410-4415000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Administration and support services-Headquarters	200,000.00	50,000			
2211201-00001001-0101014410-4415000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration and support services-Headquarters	2,000,000.00	2,000,000	1,800,000	1,863,000	1,928,205
2211103-00001001-0101014410-4415000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration and support services-Headquarters	100,000.00	100,000			
2210503-00001001-0101014410-4415000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Administration and support services-Headquarters	150,000.00	50,000			
2211102-00001001-0101014410-4415000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration and support	400,000.00	100,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

		services-Headquarters					
2211023-00001001-0101014410-4415000101	Supplies for Production-Exchequer (GOK)-Administration and support services-Headquarters	1,000,000.00	0				
2210201-00001001-0101014410-4415000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration and support services-Headquarters	50,000.00	50,000				
2210505-00001001-0101014410-4415000101	Trade Shows and Exhibitions-Exchequer (GOK)-Administration and support services-Headquarters	500,000.00	100,000				
2210301-00001001-0101014410-4415000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Administration and support services-Headquarters	1,000,000.00	500,000	1,000,000	1,035,000	1,071,225	
2210711-00001001-0101014410-4415000101	Tuition Fees Allowance-Exchequer (GOK)-Administration and support services-Headquarters	300,000.00	0				
3111007	Expenses - pending bills			7,372,435	7,630,470	7,897,537	
2210102-00001001-0101014410-4415000101	Water and Sewerage Charges-Exchequer (GOK)-Administration and support services-Headquarters	200,000.00	200,000	300,000	310,500	321,368	
	GROSS EXPENDITURE... KSH	23,674,739.00	13,174,739	18,247,174	18,885,825	19,546,829	

DEPARTMENT OF TOURISM, CULTURE AND SOCIAL WELFARE

PART A-Departmental Vision.

To be a leading department in promotion of tourism, preservation of culture and mainstreaming of social Considerations.

PART B-Departmental Mission.

To ensure sustainable development of tourism activities, preserve and market the Nandi's cultural activities and promote inclusivity and social justice.

PART C-Background Information and Performance Overview.

Tourism and Culture is one of the sub-sectors in the Department of Tourism, Culture and Social Welfare. It has the mandate of developing, promoting and conserving cultural heritage, developing tourism products as well as promoting Nandi County as a Tourism Destination of choice. The subsector 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.

Tourism sector- Several tourist sites have been identified, two; Chepkiit and Nandi rock tourist sites are in the process of being developed. The ablution block is complete and other works that include guard rails, signage, walkways, water supply and power are at completion stage of implementation.

Culture sector-The sector initiated an annual programme to honor and award outstanding personalities who have positively impacted on the lives of other people and shaped the Nandi history. Nandi heroes and heroines were honored by HE the Governor of Nandi during the Koitalel celebration in Nandi Hills on 19th October 2019. The sector also organized celebration and recognition of minority groups like the Talai and Terik. Renovation of the existing Jean Marie Seroney mausoleum and construction of a tomb house are also complete.

Social Welfare- The sector managed to distribute 240 sewing machines and 85 saloon kits to women and persons with disability groups with an aim of promoting social economic empowerment and equity in the society. It also distributed over 200 assistive devices to persons living with disabilities to enhance mobility and promote social economic growth in the society in the FY 2019/2020.

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 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 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 and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
SP 1.1: General Administration and Support Services					
Tourism, culture and social welfare.	Proper and timely renumeration 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 trained.	2	2	3

Programme: P2 Tourism development and promotion

Outcome: Enhanced growth and diversified Tourism development.

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
SP 2.1 Tourism Promotion and Marketing					
Tourism	Increased tourist arrival to various tourist sites.	No. of tourist arrivals to attraction sites.	4	8	8
	Tourist sites mapped, identified and documented	No of tourist sites mapped, identified and documented.	5	10	15
SP 2.2 Niche Tourism Product Development and Diversification					
Tourism	Conservancies established Campsite and curio developed to attract both local and foreign tourist Eco-Tourism improved	No. of Conservancies established	2	2	2
		No. of geo parks established	2	2	2
SP 2.3 Tourism Infrastructure Development					
Tourism	Tourism infrastructure improved	No of tourism infrastructure built	1	2	2

Programme: P.3 Culture

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

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
SP 3.1 Conservation of Heritage					
Culture	Cultural programs conducted and supported	No. of cultural events conducted	3	6	6
	Cultural practitioners empowered	No of cultural practitioners empowered	6	12	30
	Vetted and approved herbalists	Percentage of herbalists vetted and approved to practice	20%	40%	60%
	Cultural events documentation	No of cultural events documented for preservation	3	6	6
SP 3.2 Development And Promotion of Culture					
Culture	Cultural Centers established	No of Established cultural centers	0	1	1
	Cultural centers equipped with artifacts	No of cultural centers equipped with artifacts	2	4	6
	Community cultural dialogues	No of community cultural fora's	6	6	6

Programme: P.4 Social Welfare

Outcome: Increased women involvement in productive socio economic ventures

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
SP 4:1 Gender and disability mainstreaming.					
Social Welfare	Programs conducted and Supported.	No. of women groups empowered and Supported.	30	60	90
Social protection	PWD assessed and facilitated with assistive devices	No of PWD assessed, empowered and facilitated with assistive devices	100	200	300

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

Programme		Approved Estimates	Estimates	Projected estimates
		2019/2020	2020/2021	2021/2022
Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services		33,279,635	28,978,715	30,304,568
Total for P.1		33,279,635	28,978,715	30,304,568
Programme: P 2 Tourism Development				
SP 2.1 Development of Tourism sites and products		5,500,000	4,500,000	4,725,000
SP 2.2 Marketing		1,070,000	840,000	882,000
SP 2.3 Quality and Standards		1,240,000	660,000	693,000
Total for P.2		7,810,000	6,000,000	6,300,000
Programme: P.3 Culture and Heritage Development				
SP 3.1 Development and preservation of tangible and intangible cultural heritage		7,980,000	5,000,000	5,250,000
Total for P.3		7,980,000	5,000,000	5,250,000
Programme: P.4 Socio-Economic empowerment				
SP 4.1 Socio-economic empowerment.		3,570,000	7,000,000	7,350,000
SP 4.2 Social empowerment		3,500,000	1,100,000	3,780,000
SP 4.3 Rehabilitation		2,455,000	400,000	1,575,000
Total for P.4		9,525,000	8,500,000	12,705,000
GRAND TOTAL		58,594,635	48,478,715	50,902,649

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

Department Name: Tourism, culture and social welfare. ECONOMIC CLASSIFICATION	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Recurrent Expenditure			
Compensation to Employees	25,054,635	26,517,072	27,842,925
Use of Goods Services	12,932,000	5,838,139	6,130,045
Current Transfers to Gov't Agencies	-	-	
Other Recurrent	608,000	1,123,504	1,179,679
Development Expenditure			
Acquisition of non-financial Assets	20,000,000	15,000,000	15,750,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	58,594,635	48,478,715	50,902,649

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

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	25,054,635	26,517,072	27,842,925
Use of Goods & Services	12,932,000	5,838,139	6,130,045
Current Transfers to Gov't Agencies	-		
Other Recurrent	608,000	1,123,504	1,179,679
Development Expenditure			
Acquisition of non-financial Assets	20,000,000	15,000,000	15,750,000

Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of P.1	58,594,635	48,478,715	50,902,649
SP 1.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	25,054,635	26,517,072	27,842,925
Use of Goods & Services	12,932,000	1,200,000	1,260,000
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	608,000	-	-
Development Expenditure	-	1,261,643	1,324,725
Acquisition of non-financial Assets	2,000,000	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	40,594,635	28,978,715	30,427,650
Programme: P 2 Tourism			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services	2,310,000	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	5,500,000	4,500,000	4,725,000
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
Total Expenditure for P 2	7,810,000	4,500,000	4,725,000
SP 2.1 Marketing			
Recurrent Expenditure	-	-	-

Compensation to Employees			
Use of Goods & Services	1,070,000	840,000	882,000
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	1,070,000	840,000	882,000
SP 2.2 Quality and standards			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,240,000	660,000	693,000
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	1,240,000	660,000	693,000
Total Expenditure of SP 2	7,810,000	6,000,000	6,300,000
Programme P3 Culture; Development and preservation of culture			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,480,000	1,500,000	1,575,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,500,000	3,500,000	3,675,000

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3	7,980,000	5,000,000	5,250,000
Programme: P 4 Social welfare			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,525,000	400,000	420,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	7,000,000	7,000,000	7,350,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 4	9,525,000	7,400,000	7,770,000
SP 4.1 Socio-economic empowerment			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		1,100,000	1,155,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	7,000,000		
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	7,000,000	1,100,000	1,155,000
Total Expenditure for P 4	9,525,000	8,500,000	8,925,000

District/ Location Code	ITEM-SOURCE- PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Medium Term Projections			
				Supp II 2019- 2020	Estimates 2020-2021	2021-2022	2022-2023
	2110101-00001001- 0301014410- 4416000101	Basic Salaries - Civil Service- Exchequer (GOK)-General Administration & Support Services- Headquarters	26,307,367.00	26,307,367	26,517,072	27,445,170	28,405,750
			0				
	2210101-00001001- 0301014410- 4416000101	Electricity-Exchequer (GOK)-General Administration & Support Services- Headquarters	63,000.00	63,000	140,000	144,900	149,972
	2210102-00001001- 0301014410- 4416000101	Water and Sewerage Charges- Exchequer (GOK)-General Administration & Support Services- Headquarters	10,500.00	10,500	20,000	20,700	21,425
	2210201-00001001- 0301014410- 4416000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	31,500.00	31,500	10,000	10,350	10,712
	2210202-00001001- 0301014410- 4416000101	Internet Connections-Exchequer (GOK)-General Administration & Support Services-Headquarters	63,000.00	63,000	15,000	15,525	16,068
	2210203-00001001- 0301014410- 4416000101	Courier & Postal Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,050.00	1,050	1,000	1,035	1,071
	2210301-00001001- 0301014410- 4416000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-General Administration & Support Services-Headquarters	382,500.00	82,500	400,000	414,000	428,490
	2210301-00001001- 0305024410- 4416000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Niche tourism product	200,000.00	100,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

		development and diversification- Headquarters					
	2210301-00001001- 0306014410- 4416000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Conservation of Heritage- Headquarters	100,000.00	0			
	2210302-00001001- 0301014410- 4416000101	Accommodation - Domestic Travel- Exchequer (GOK)-General Administration & Support Services- Headquarters	660,000.00	510,000	600,000	621,000	642,735
	2210302-00001001- 0305024410- 4416000101	Accommodation - Domestic Travel- Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	400,000.00	400,000			
	2210302-00001001- 0306014410- 4416000101	Accommodation - Domestic Travel- Exchequer (GOK)-Conservation of Heritage-Headquarters	200,000.00	200,000			
	2210303-00001001- 0301014410- 4416000101	Daily Subsistence Allowance- Exchequer (GOK)-General Administration & Support Services- Headquarters	292,750.00	192,750	500,000	517,500	535,613
	2210303-00001001- 0305024410- 4416000101	Daily Subsistence Allowance- Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	300,000.00	200,000			
	2210303-00001001- 0306014410- 4416000101	Daily Subsistence Allowance- Exchequer (GOK)-Conservation of Heritage-Headquarters	200,000.00	200,000			
	2210499-00001001- 0301014410- 4416000101	Foreign Travel and Subs.- Others- Exchequer (GOK)-General Administration & Support Services- Headquarters	420,000.00	0	-		
	2210502-00001001- 0301014410- 4416000101	Publishing & Printing Services- Exchequer (GOK)-General Administration & Support Services- Headquarters	525,000.00	225,000	135,000	139,725	144,615
	2210503-00001001- 0301014410- 4416000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration & Support Services-Headquarters	52,500.00	52,500	15,000	15,525	16,068

2210504-00001001-0301014410-4416000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration & Support Services-Headquarters	367,500.00	367,500	100,000	103,500	107,123
2210505-00001001-0301014410-4416000101	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration & Support Services-Headquarters	892,500.00	92,500	100,000	103,500	107,123
2210603-00001001-0301014410-4416000101	Rents and Rates - Non-Residential-Exchequer (GOK)-General Administration & Support Services-Headquarters	5,250.00	5,250	-	-	-
2210604-00001001-0301014410-4416000101	Hire of Transport, Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	105,000.00	5,000	50,000	51,750	53,561
2210710-00001001-0301014410-4416000101	Accommodation Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	240,000.00	40,000	400,000	414,000	428,490
2210710-00001001-0305024410-4416000101	Accommodation Allowance-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	400,000.00	200,000	-	-	-
2210710-00001001-0306014410-4416000101	Accommodation Allowance-Exchequer (GOK)-Conservation of Heritage-Headquarters	200,000.00	200,000	-	-	-
2210711-00001001-0301014410-4416000101	Tuition Fees Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	119,000.00	19,000	48,000	49,680	51,419
2210711-00001001-0305024410-4416000101	Tuition Fees Allowance-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	300,500.00	150,500	-	-	-
2210711-00001001-0306014410-4416000101	Tuition Fees Allowance-Exchequer (GOK)-Conservation of Heritage-Headquarters	200,000.00	0	-	-	-
2210801-00001001-0301014410-4416000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration & Support Services-Headquarters	250,000.00	150,000	600,000	621,000	642,735

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210801-00001001-0305024410-4416000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	415,299.00	315,299			
2210801-00001001-0306014410-4416000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Conservation of Heritage-Headquarters	200,000.00	100,000			
2210802-00001001-0301014410-4416000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration & Support Services-Headquarters	288,000.00	188,000	300,000	310,500	321,368
2210802-00001001-0305024410-4416000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	200,000.00	200,000			
2210802-00001001-0306014410-4416000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Conservation of Heritage-Headquarters	100,000.00	0			
2210805-00001001-0301014410-4416000101	National Celebrations-Exchequer (GOK)-General Administration & Support Services-Headquarters	78,750.00	78,750	200,000	207,000	214,245
2210809-00001001-0301014410-4416000101	Board Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	420,000.00	70,000	100,000	103,500	107,123
2211004-00001001-0301014410-4416000101	Fungicides, Insecticides and Sprays-Exchequer (GOK)-General Administration & Support Services-Headquarters	394	394	-		
2211009-00001001-0301014410-4416000101	Education and Library Supplies-Exchequer (GOK)-General Administration & Support Services-Headquarters	34,000.00	34,000	30,000	31,050	32,137
2211016-00001001-0301014410-4416000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration & Support Services-Headquarters	189,000.00	189,000	60,000	62,100	64,274
2211101-00001001-0301014410-	General Office Supplies (papers, pencils, forms, small office equipment	100,000.00	100,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

	4416000101	etc)-Exchequer (GOK)-General Administration & Support Services-Headquarters			100,000	103,500	107,123
	2211101-00001001-0305024410-4416000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	91,500.00	91,500			
	2211101-00001001-0306014410-4416000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Conservation of Heritage-Headquarters	50,000.00	50,000			
	2211102-00001001-0305024410-4416000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	42,000.00	42,000	50,000	51,750	53,561
	2211103-00001001-0301014410-4416000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	52,500.00	52,500	30,000	31,050	32,137
	2211201-00001001-0301014410-4416000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration & Support Services-Headquarters	180,000.00	180,000	750,000	776,250	803,419
	2211201-00001001-0305024410-4416000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	349,750.00	349,750			
	2211201-00001001-0306014410-4416000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Conservation of Heritage-Headquarters	200,000.00	200,000			
	2211305-00001001-0301014410-4416000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	105,000.00	105,000			
	2211306-00001001-0301014410-4416000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-General Administration & Support Services-Headquarters	26,250.00	26,250	30,000	31,050	32,137

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2211308-00001001-0301014410-4416000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-General Administration & Support Services-Headquarters	10,500.00	10,500	-	-	-
2211310-00001001-0301014410-4416000101	Contracted Professional Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	25,000.00	25,000	-	-	-
2211310-00001001-0305024410-4416000101	Contracted Professional Services-Exchequer (GOK)-Niche tourism product development and diversification-Headquarters	500,000.00	45,000	-	-	-
2220101-00001001-0301014410-4416000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration & Support Services-Headquarters	304,500.00	304,500	1,000,000	1,035,000	1,071,225
2220201-00001001-0301014410-4416000101	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,050.00	1,050	-	-	-
2220202-00001001-0301014410-4416000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	10,500.00	10,500	-	-	-
2220205-00001001-0301014410-4416000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General Administration & Support Services-Headquarters	301,350.00	101,350	103,000	106,605	110,336
2220210-00001001-0301014410-4416000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration & Support Services-Headquarters	21,000.00	21,000	20,000	20,700	21,425
2710102-00001001-0301014410-4416000101	Gratuity - Civil Servants-Exchequer (GOK)-General Administration & Support Services-Headquarters	10,500.00	10,500	-	-	-
3110902-00001001-0301014410-4416000101	Purchase of Household and Institutional Appliances-Exchequer (GOK)-General Administration & Support Services-Headquarters	15,750.00	15,750	-	-	-
3111001-00001001-0301014410-4416000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration & Support Services-	157,500.00	157,500	50,000	51,750	53,561

Nandi County Medium Term Expenditure Framework-2020-2020/2022

		Headquarters					
	3111002-00001001-0301014410-4416000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	525,000.00				
				325,000	100,000	103,500	107,123
		GROSS EXPENDITURE... KSH	12,036,643	6,961,643	6,057,000	6,268,995	6,488,410

DEPARTMENT OF SPORTS, YOUTH AFFAIRS AND ARTS BUDGET FOR FY2020/2021

PART A: Departmental 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: Departmental MISSION

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

PART C: Background Information and Performance Overview the department comprises of two sections:

Sports sector

Sports sector 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. The department has been able to complete phase one of modern athletics training camp while phase four of Nandi hills stadium is ongoing, it has also improved ten community fields across the county.

The department is keen in nurturing talents amongst our youth for instance it has been able to successfully organize Ndalat GA cross country, hosted national volleyball league, county cross country, presented teams to regional championship and also sponsored athletes to standard chartered marathon, Kass marathon and discovery cross country.

Youth affairs and Arts

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

The department has been able to

1. Acquire 100 welding machines and distributed 87 of them to various youth groups in all wards
2. Purchased 14 tool boxes awaiting distribution
3. Trained youths on entrepreneurship

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 and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Output: Efficient, Effective and Quality Services to the Public

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

Programme: P.2 Sports Development

Outcome: Sports and talent among the youth promoted and nurtured

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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	1,200	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 League Volleyball Tournament	No. of tournaments 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 2019/2020	Targets 2020/2021	Targets 2021/2022
Department of Sports, Youth, Affairs & Arts	Increased number of Youth Groups Facilitated	No of tool boxes purchased	46	25	0
		No of car wash machines	60	60	0

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

Programme	Approved Estimates	Estimates		Projected Estimates
	2019-2020	2020-2021	2021-2022	2022-2023
Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services	55,546,500	44,543,667	46,770,850.35	49,109,392.87
Total for P.1	55,546,500	44,543,667	46,770,850.35	49,109,392.87
SP.2.1			0.00	0.00
Sports Infrastructure Development	43,800,000	14,810,643	15,551,175.15	16,328,733.91
SP.2.2 Sports Equipment and Materials	1,000,000	8,345,827	8,763,118.35	9,201,274.27
Total for P.2	44,800,000	23,156,470	24,314,293.50	25,530,008.18
P.3			0.00	0.00
Youth Affairs and Arts Development	8,000,000	14,691,654	15,426,236.70	16,197,548.54
Total for P.3	8,000,000	14,691,654	15,426,236.70	16,197,548.54
GRAND TOTAL	108,346,500	82,391,791	86,511,380.55	90,836,949.58

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

Department Name:	Approved Estimates	Projection	Projection	Projection
ECONOMIC CLASSIFICATION	2019-2020	2020-2021	2021-2022	2022-2023
Recurrent Expenditure				
Compensation to Employees	28,000,000	41,043,667	43,095,850.35	45,250,642.87
Use of Goods Services	25,446,500	7,810,770	8,201,308.50	8,611,373.93
Current Transfers to Gov't Agencies				
Other Recurrent	600,000	300,000	315,000.00	330,750.00
Development Expenditure				
Acquisition of non-financial Assets	52,800,000	33,237,354	34,899,221.70	36,644,182.79
Capital Grants to Gov't Agencies				
Other Developments				
TOTAL	108,346,500	82,391,791	86,511,380.55	90,836,949.58

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

Economic Classification	Approved Estimates	Projection		
	2019-2020	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services				
Recurrent Expenditure				
Compensation to Employees	29,500,000	41,043,667	43,095,850.35	45,250,642.87
Use of Goods & Services	25,446,500	3,200,000		0.00
Current Transfers to Gov't Agencies				0.00
Other Recurrent	600,000	300,000	315,000.00	330,750.00
Development Expenditure				0.00
Acquisition of non-financial Assets				0.00
Capital Grants to Gov't Agencies				0.00
Other Development				0.00
Total Expenditure of P.1	55,546,500	44,543,667	46,770,850.35	49,109,392.87
Programme 2				
Recurrent Expenditure				0.00
Compensation to Employees			0.00	0.00
Use of Goods & Services	1,000,000	8,345,827	8,763,118.35	9,201,274.27

Current Transfers to Gov't Agencies				0.00
Other Recurrent			0.00	0.00
Development Expenditure				0.00
Acquisition of non-financial Assets	43,800,000	14,810,643	15,551,175.15	16,328,733.91
Capital Grants to Gov't Agencies				0.00
Other Development			0.00	0.00
Total Expenditure for P.2	44,800,000	23,156,470	24,314,293.50	25,530,008.18
Programme: P.3 weight and measures				0.00
Recurrent Expenditure				0.00
Compensation to Employees			0.00	0.00
Use of Goods & Services	2,000,000	4,400,644	4,620,676.20	4,851,710.01
Current Transfers to Gov't Agencies				0.00
Other Recurrent			0.00	0.00
Development Expenditure				0.00
Acquisition of non-financial Assets	6,000,000	10,291,000	10,805,550.00	11,345,827.50

Nandi County Medium Term Expenditure Framework-2020-2020/2022

Capital Grants to Gov't Agencies				0.00
Other Developments				0.00
Total Expenditure for P 2.1	8,000,000	14,691,654	15,426,236.70	16,197,548.54
Grand Total	108,346,500	82,391,791	86,511,380.55	90,836,949.58

District / Location Code	ITEM-SOURCE- PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Estimates		Medium Term Projections	
				Supp II 2019- 2020	2020-2021	2021-2022	2022-2023
	2110101-00001001- 0301014410- 4417000101	Basic Salaries - Civil Service- Exchequer (GOK)-General Administration & Support Services- Headquarters	40,719,081.00	40,719,081	41,043,667	42,480,195	43,967,002
			0				
	2210101-00001001- 0301014410- 4417000101	Electricity-Exchequer (GOK)-General Administration & Support Services- Headquarters	100,000.00	100,000	100,000	103,500	107,123
	2210102-00001001- 0301014410- 4417000101	Water and Sewerage Charges- Exchequer (GOK)-General Administration & Support Services- Headquarters	100,000.00	50,000	70,000	72,450	74,986
	2210103-00001001- 0301014410- 4417000101	Gas expenses-Exchequer (GOK)- General Administration & Support Services-Headquarters	20,000.00	20,000			
	2211102-00001001- 0301014410- 4417000101	Supplies and Accessories for computers and printers	120,000.00	20,000	100,000	103,500	107,123
	2210202-00001001- 0301014410- 4417000101	Internet Connections-Exchequer (GOK)-General Administration & Support Services-Headquarters	100,000.00	30,000	100,000	103,500	107,123
	2210301-00001001- 0301014410- 4417000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-General Administration & Support Services-Headquarters	2,000,000.00	500,000	450,000	465,750	482,051
	2210302-00001001- 0301014410- 4417000101	Accommodation - Domestic Travel- Exchequer (GOK)-General Administration & Support Services- Headquarters	2,000,000.00	1,200,000	600,000	621,000	642,735

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210303-00001001-0301014410-4417000101	Daily Subsistence Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	850,000.00	650,000			
2210499-00001001-0301014410-4417000101	Foreign Travel and Subs.- Others-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,000,000.00	484,995			
2210711-00001001-0301014410-4417000101	Tuition fees	120,000.00	20,000	150,000	155,250	160,684
2210504-00001001-0301014410-4417000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration & Support Services-Headquarters	150,000.00	150,000			
2210505-00001001-0301014410-4417000101	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration & Support Services-Headquarters	100,000.00	0			
2210801-00001001-0301014410-4417000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration & Support Services-Headquarters	574,350.00	374,350	500,000	517,500	535,613
2211101-00001001-0301014410-4417000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration & Support Services-Headquarters	315,000.00	115,000	210,000	217,350	224,957
2211201-00001001-0301014410-4417000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,155,000.00	1,155,000	400,000	414,000	428,490
2211305-00001001-0301014410-4417000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	210,000.00	60,000			
2220101-00001001-0301014410-4417000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration & Support Services-Headquarters	492,450.00	492,450	300,000	310,500	321,368

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2220202-00001001-0301014410-4417000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	105,000.00	105,000			
2990105-00001001-0301014410-4417000101	Expenses-Exchequer (GOK)-County Youth Service - General Administration & Support Services-Headquarters	5,083,975.00	4,583,975	42,401,334	43,885,381	45,421,369
	GROSS EXPENDITURE... KSH	14,595,775.00	10,110,770	45,381,334	46,969,681	48,613,620

Nandi County Medium Term Expenditure Framework-2020-2020/2022

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

PART A-Departmental VISION

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

PART B-Departmental MISSION.

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

PART C- Background Information and Performance Overview

During the financial year,2018/2019 the department was allocated 295,900,000 for development to fund 45 ECDE and 16 VTCs. 6 ECDE and 6 VTCs are complete while the rest are ongoing with exception of Sigilai Tuition Block and Jean Marie which didn't commence and are to be retendered., all projects were tendered but very late due to PMC (Project Management Committee) method which wasn't approved by the controller of budget. In both 2018/2019 and 2019/2020 financial years the department were allocated 60,000,000 each year to bursaries, the beneficiaries for both financial years were 6,182 and 6,330 respectively

PART D: Programme Objectives

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

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

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit 2019/2020	Key Output	Performance Indicators	Targets	Targets 2020/2021	Targets 2021/2022

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 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 utilization & performance	No. of Board of management trained on management	300	200	250

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 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 2.1 Early Child Development and Education					
Education, Research & Vocational Training	Expansion of ECDE Infrastructure	No.ofECD classrooms constructed	264	60	90

	Establishment of School Feeding to enhance Improved children nutrition & Retention	No of children fed			
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 & Vocational Training	Expanded equitable access to Special Needs Education	No. of centers supported	18	1	1

Programme: P.3 Youth Training and Development

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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	18	15	15

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

Programme	Approved Estimates	Estimates	Projected estimates
	2019/2020	2020/2021	2021/2022
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services		65,007,203.70	68,253,411.10
Total for P.1			
Programme: P 2 ECDE			

Programme	Approved Estimates	Estimates	Projected estimates
	2019/2020	2020/2021	2021/2022
SP 2.1	38,280,000	41,000,000	43,050,000
SP 2.2	60,000,000	60,000,000	63,000,000
SP 2.3		95,000,545	99,750,572.30
Total for P.2	98,280,000	196,000,545	205,800,572.30
Programme: P.3 VTCs			
SP 3.1	54,063,325	97,419,016.30	105,439,967.10
GRAND TOTAL	152,343,325	361,422,810	379,493,950.50

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2019/2020	2020/2021	2021/2022
Recurrent Expenditure			
Compensation to Employees	172,627,473	174,003,545	182,703,722.25
Use of Goods Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	72,196,766	72,146,766	75,754,104.30
Development Expenditure			
Acquisition of non-financial Assets	74,550,030	81,356,482.70	85,424,306.80
Capital Grants to Gov't Agencies(SVTCSG)	32,793,295	33,916,016.30	35,611,817.10
Other Developments			
TOTAL	107,343,325	361,422,810	379,493,950.50

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

Economic Classification	Estimates	Estimates	Projected Estimates
	2019/2020	2020/2021	2021/2022
Programme: P 1 General Administration and Support Services			
Other Development			
Total Expenditure of P.1	574,226,748	361,422,810	379,493,950.50
SP 1.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees		32,000,000	33,600,000
Other Recurrent		6,146,766	6,454,104.30
Development Expenditure			
Acquisition of non-financial Assets		26,856,482.70	28,199,306.80

Other Development	-	-	-
Total Expenditure for SP 1.1		65,007,203.70	68,253,411.10
Programme: P 2 ...ECDE.....			
Recurrent Expenditure			
Compensation to Employees		92,000,545	96,600,572.30
Other Recurrent		63,000,000	66,150,000
Development Expenditure			
Acquisition of non-financial Assets	38,280,000	41,000,000	43,050,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	38,280,000	196,000,545	205,800,572.30
Programme: P 3 VTCs.....			
Recurrent Expenditure			
Compensation to Employees		50,003,000	52,503,150
Other Recurrent		3,000,000	3,150,000
Development Expenditure			
Acquisition of non-financial Assets	21,270,030	13,500,000	14,175,000
Capital Grants to Gov't Agencies(SVTCSG)	32,793,295	33,916,016.30	35,611,817.10
Other Development			
Total Expenditure for SP 2.1	54,063,325	97,419,016.30	105,439,967.10
GRAND TOTAL		361,422,810	379,493,950.50

District / Location Code	ITEM-SOURCE-PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Estimates		Medium Term Projections	
				Supp II 2019-2020	2020-2021	2021-2022	2022-2023
	2110101-00001001-0501014410-4418000101	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration & Support Services-Headquarters	172,627,473.00	172,627,473	174,003,545	180,093,669	186,396,947
			0				
	2210101-00001001-0501014410-4418000101	Electricity-Exchequer (GOK)-General Administration & Support Services-Headquarters	100,000.00	100,000	50,000	51,750	53,561
	2210102-00001001-0501014410-4418000101	Water and Sewerage Charges-Exchequer (GOK)-General Administration & Support Services-Headquarters	15,000.00	15,000	75,000	77,625	80,342
	2210202-00001001-0501014410-4418000101	Internet Connections-Exchequer (GOK)-General Administration & Support Services-Headquarters	170,000.00	70,000	210,000	217,350	224,957
	2210301-00001001-0501014410-4418000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-General Administration & Support Services-Headquarters	500,000.00	300,000	700,000	724,500	749,858
	2210301-00001001-0503014410-4418000301	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Revitalization of Youth Polytechnics-Headquarters	500,000.00	0			
	2210302-00001001-0501014410-4418000101	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration & Support Services-Headquarters	400,000.00	300,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210302-00001001-0503014410-4418000301	Accommodation - Domestic Travel-Exchequer (GOK)-Revitalization of Youth Polytechnics-Headquarters	400,000.00				
		200,000	700,000	724,500	749,858	
2210303-00001001-0501014410-4418000101	Daily Subsistence Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	750,000.00				
		550,000	500,000	1,035,000	1,071,225	
2210303-00001001-0503014410-4418000301	Daily Subsistence Allowance-Exchequer (GOK)-Revitalization of Youth Polytechnics-Headquarters	1,111,000.00				
		511,000	-	-	-	
2210499-00001001-0501014410-4418000101	Foreign Travel and Subs.- Others-Exchequer (GOK)-General Administration & Support Services-Headquarters	800,000.00				
		0	-	-	-	
2210503-00001001-0501014410-4418000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration & Support Services-Headquarters	70,000.00				
		70,000	30,000	31,050	32,137	
2210504-00001001-0501014410-4418000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration & Support Services-Headquarters	130,766.00				
		130,766	-	-	-	
2210505-00001001-0501014410-4418000101	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration & Support Services-Headquarters	100,000.00				
		0	150,000	155,250	160,684	
2210599-00001001-0501014410-4418000101	Printing, Advertising - Other-Exchequer (GOK)-General Administration & Support Services-Headquarters	250,000.00				
		50,000	370,000	382,950	396,353	
2210604-00001001-0501014410-4418000101	Hire of Transport- Other-Exchequer (GOK)-General Administration & Support Services-Headquarters					
			1,000,000	1,050,000	1,102,500	
2210710-00001001-0501014410-4418000101	Accommodation Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	500,000.00				
		100,000	200,000	517,500	535,613	
2210711-00001001-0501014410-4418000101	Tuition Fees Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	700,000.00				
		0	300,000	310,500	321,368	
2210801-00001001-0501014410-4418000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration & Support Services-Headquarters	500,000.00				
		300,000	700,000	724,500	749,858	
2210802-00001001-0501014410-	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General	100,000.00				
		100,000				

4418000101	Administration & Support Services-Headquarters			450,000	465,750	482,051
2211009-00001001-0501014410-4418000101	Education and Library Supplies-Exchequer (GOK)-General Administration & Support Services-Headquarters	450,000.00	50,000	500,000	724,500	749,858
2211016-00001001-0501014410-4418000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration & Support Services-Headquarters	50,000.00	50,000	210,000	217,350	224,957
2211101-00001001-0501014410-4418000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration & Support Services-Headquarters	500,000.00	100,000	800,000	828,000	856,980
2211102-00001001-0501014410-4418000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration & Support Services-Headquarters	200,000.00	0	100,000	103,500	107,123
2211103-00001001-0501014410-4418000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	50,000.00	50,000	50,000	51,750	53,561
2211201-00001001-0501014410-4418000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration & Support Services-Headquarters	800,000.00	800,000	2,136,072	2,210,835	2,288,214
2211201-00001001-0503014410-4418000301	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Revitalization of Youth Polytechnics-Headquarters	400,000.00	400,000			
2211305-00001001-0501014410-4418000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	400,000.00	100,000			
2211306-00001001-0501014410-4418000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-General Administration & Support Services-Headquarters	100,000.00	0	40,000	41,400	42,849
2211308-00001001-0501014410-	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (50,000.00	50,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

4418000101	GOK)-General Administration & Support Services-Headquarters			50,000	51,750	53,561
2211320-00001001-0501014410-4418000101	Temporary Committee Expenses-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,750,000.00	500,000			
2220101-00001001-0501014410-4418000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration & Support Services-Headquarters	50,000.00	50,000	50,000	51,750	53,561
2220202-00001001-0501014410-4418000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	50,000.00	50,000			
2220210-00001001-0501014410-4418000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration & Support Services-Headquarters	50,000.00	50,000	50,000	51,750	53,561
2640101-00001001-0501014410-4418000101	Scholarships and other Educational Benefits - Secondary Education-Exchequer (GOK)-General Administration & Support Services-Headquarters	60,000,000.00	33,000,000	30,000,000	31,050,000	32,136,750
3111002-00001001-0501014410-4418000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	200,000.00	100,000	250,000	258,750	267,806
	GROSS EXPENDITURE... KSH	72,196,766.00	38,146,766	39,671,072	41,059,560	42,496,644

LANDS, ENVIRONMENT, NATURAL RESOURCES, WATER AND SANITATION

Sector Composition

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

PART A-Departmental Vision

Vision: To be a leading department in steering the County into achieving sustainable land use management, environmental conservation and provision of clean water to all residents.

PART B-Departmental Mission.

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

PART C – Background information and Performance overview

The department is aiming at increasing the number of households connected to clean portable water through development of community water projects/drilling boreholes, spring protection, increase forest cover, wetlands protection, ensure proper land ownership and use. Given the acquired drilling rigs fitted with compressors, the county anticipates to drill various boreholes across the county as informed by the hydrological surveys as well as allocate more resources towards operationalization of the incomplete or stalled community water projects. This is aimed at easing access to clean water and increase sanitation hence reducing communicable diseases in the County. The county government through Environment section is carrying out continuous county wide sensitization on tree planting especially indigenous trees and bamboo for increased forest cover as well as cutting down of eucalyptus along riparian areas for sustainable environmental conservation. To ensure proper land ownership, use and management the preparation of county spatial plan is underway given the GIS lab developed at the county headquarters. In addition county survey and physical planning sections are working survey and titling various parcels of land to ensure legitimate land ownership in Nandi.

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 portable water for household use, proper sanitation and Promote irrigation.
P.3 Physical Planning	To prepare spatial

Nandi County Medium Term Expenditure Framework-2020-2020/2022

	development plans for sustainable rural and 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 land for Proper use.
P.5 Environmental Conservation & Protection	To conserve environment and protect the county vegetation cover to mitigate climate change

PART E: Summary of Programme Outputs and Performance Indicators
For FY 2019/2020-2021/2022
Programme: P 1 General Administration and Support Services
Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets	Targets	Targets
			2019/2020	2020/2021	2021/2022
SP 1.1: General Administration and Support Services					
Lands, Environment and natural resources	Efficient and effective delivery of quality services to the public	No.of customer satisfaction surveys done	5	10	10
		Service charter developed	0	0	1
		Performance appraisal system	10	10	15

Programme: P 2 Water Service Provision

Outcome: Increased access to safe and clean water

Delivery Unit	Key Output	Performance Indicators	Targets	Targets
			2019/2020	2020/2021
water section	Increase of households connected to clean water supply	% of households connected to clean piped Water.	50%	70%

Programme: P3 Physical planning

Outcome: well-planned human settlement

Delivery Unit	Key Output	Performance Indicators	Targets	Targets
			2019/2020	2020/2021
SP 3.1 Development control				
Physical planning	Controlled development	% of buildings, land subdivision, change/ extension of user, EIA, extension of leases approved	40%	60%

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
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SP 3.3 Preparation of the County spatial plan

Physical planning	Spatial plan prepared and effected	No. of spatial plans prepared and effected	1	1
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Programme: P 4 Land survey and registration

Outcome: Increased demarcation and registration of land

Delivery Unit	Key Output	Performance Indicators	Targets	Targets
			2019/2020	2020/2021

SP 4.1 Physical infrastructure

Survey section	Improved service delivery to the county citizen	Increase in percentage of survey services offered	25%	35%
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SP 4.2 Land survey

Survey section	Existence of plans effected and sections surveyed	Percentage of lands surveyed	85%	90%
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Programme: P 5 Environmental conservation and protection

Outcome: Increased protected area

Delivery Unit	Key Output	Performance Indicators	Targets	Targets
			2019/2020	2020/2021

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%
		No.of trees planted	100,000	200,000

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

Programme		Approved Estimates	Estimates	Projected estimates
		2019/2020	2020/2021	2021/2022
Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services			81,329,251	85,395,713.55
Total for P.1		301,323,091	81,329,251	85,395,714
Programme: P 2 Water Service Provision				

SP 2.1 Water Service Provision		126,000,000	254,260,722	266,973,758
SP2.2 Drilling of boreholes		15,000,000	7,000,000	7,350,000
SP 2.3 Subsidy to KANAWASCO		8,000,000	5,600,000	5,880,000
Total for P.2		149,000,000	266,860,722	280,203,758
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		15,000,000	30,000,000	31,500,000
Total for P.3		15,000,000	30,000,000	31,500,000
Programme P.4 Lands survey and Registration				
SP 4.1 Physical infrastructure				
SP 4.2 Land survey		10,000,000	7,000,000	7,350,000
Total for P.4		10,000,000	7,000,000	7,350,000
Programme P.5 Environmental conservation and protection				
SP 5.1 Purchase and planting of tree seedlings		11,856,164	4,856,664	5,099,497
SP 5.2 European Union Water Programme		72,000,000		0
SP 5.3 Mapping and Digitization of Wetlands			2,739,278	2,876,242
SP 5.4 Establishment of the County Climate change Fund			1,000,000	1,050,000
SP 5.5 Development of Waste Management Strategy			2,000,000	2,100,000
Total for P.5		83,856,164	10,595,942	11,125,739

				0
GRAND TOTAL		558,179,755	395,785,915	415,575,211

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

Department Name: lands environment and natural resources

	Approved Estimates	Estimates	Projections
ECONOMIC CLASSIFICATION	2019/2020	2020/2021	2021/2022
Recurrent Expenditure			
Compensation to Employees	58,404,251	58,869,811	61,813,302
Use of Goods Services	17,925,000	15,500,000	16,275,000
Current Transfers to Gov't Agencies			
Other Recurrent	2,000,000	6,954,440	
Sub Total		81,324,251	78,088,302
Development Expenditure			
Acquisition of non-financial Assets		42,739,278	776,242
Capital Grants to Gov't Agencies			
Other Developments (Subsidy to KANAWASCO)	558,179,755	5,600,000	

Works in progress		201,856,664	211,949,497
Pending Bills		64,260,722	
Sub Total		314,456,664	
GRAND TOTAL	645,434,006	395,780,915	415,569,960

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

Economic Classification	Estimates		Projection	
	2019/2020		2020/2021	2021/2022
Programme: P 1 General Administration and Support Services				
Recurrent Expenditure				
Compensation to Employees	58,404,251		58,869,811	61,813,302
Use of Goods & Services	17,925,000		15,500,000	16,275,000
Current Transfers to Gov't Agencies				
Other Recurrent			6,959,440	7,307,412
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure of P.1			81,329,251	85,395,713
Programme: P 2 Water service provision				

Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure	126,000,000		
Acquisition of non-financial Assets		22,000,000	23,100,000.00
Capital Grants to Gov't Agencies			
Other Development (Subsidy to KANAWASCO)	23,000,000	5,600,000	5,880,000
Pending bills	88,673,522	64,260,722	67,473,758
Work in Progress		175,000,000	183,750,000
Total Expenditure for P2	324,323,091	266,860,722	280,203,758
Programme P 3: Physical planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		15,000,000	15,750,000
Capital Grants to Gov't Agencies			
Other Developments			

Works in Progress		15,000,000	15,750,000
Total Expenditure for P 3	15,000,000	30,000,000	31,500,000
Programme P 4: Land survey and Registration			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	10,000,000		
Works in Progress		7,000,000	7,350,000
Total Expenditure for P 4	10,000,000	7,000,000	7,350,000
Programme P 5: Environmental conservation and protection			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets		5,739,278	6,026,241.90
Capital Grants to Gov't Agencies			
Other Development			
Works in Progress		4,856,664	5,099,497.20
Total Expenditure for P 5	82,856,164	10,595,942	11,125,739
GRAND TOTAL	616,623,833	395,785,915	415,575,211

District / Location Code	ITEM-SOURCE-PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Estimates			
				Medium Term Projections			
				Supp II 2019-2020	2020-2021	2021-2022	2022-2023
	2110101-00001001-0201014410-4419000301	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration and support services-Headquarters	58,404,251.00	58,404,251	58,869,811	60,930,254	63,062,813
				0			
	2210102-00001001-0201014410-4419000301	Electricity			3,000,000	3,105,000	3,213,675
	2210102-00001001-0201014410-4419000301	Water and Sewerage Charges-Exchequer (GOK)-General Administration and support services-Headquarters	500,000.00	200,000	300,000	310,500	321,368
	2210201-00001001-0201014410-4419000301	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration and support services-Headquarters	50,000.00	0	50,000	51,750	53,561
	2210203-00001001-0201014410-4419000301	Courier & Postal Services-Exchequer (GOK)-General Administration and support services-Headquarters	30,000.00	30,000	20,000	20,700	21,425
	2210301-00001001-0201014410-4419000301	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-General Administration and support services-Headquarters	1,200,000.00	500,000	250,000	258,750	267,806
	2210303-00001001-0201014410-4419000301	Daily Subsistence Allowance-Exchequer (GOK)-General Administration and support services-Headquarters	1,300,000.00	850,000	1,000,000	1,035,000	1,071,225
	2210499-00001001-0201014410-4419000301	Foreign Travel and Subs.- Others-Exchequer (GOK)-General Administration and support services-Headquarters	1,000,000.00	0			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210503-00001001-0201014410-4419000301	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration and support services-Headquarters	200,000.00	100,000			
2210504-00001001-0201014410-4419000301	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration and support services-Headquarters	20,000.00	20,000	120,000	124,200	128,547
2210505-00001001-0201014410-4419000301	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration and support services-Headquarters	150,000.00	0			
2210604-00001001-0201014410-4419000301	Hire of Transport, Equipment-Exchequer (GOK)-General Administration and support services-Headquarters	150,000.00	0	150,000	155,250	160,684
2210710-00001001-0201014410-4419000301	Accommodation Allowance-Exchequer (GOK)-General Administration and support services-Headquarters	1,200,000.00	500,000	900,000	931,500	964,103
2210711-00001001-0201014410-4419000301	Tuition Fees Allowance-Exchequer (GOK)-General Administration and support services-Headquarters	500,000.00	200,000	200,000	207,000	214,245
2210801-00001001-0201014410-4419000301	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration and support services-Headquarters	2,000,000.00	700,000			
2210809-00001001-0201014410-4419000301	Board Allowance-Exchequer (GOK)-General Administration and support services-Headquarters	1,000,000.00	0	100,000	103,500	107,123
2211016-00001001-0201014410-4419000301	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration and support services-Headquarters	100,000.00	50,000	100,000	103,500	107,123
2211101-00001001-0201014410-4419000301	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration and support services-Headquarters	1,000,000.00	500,000	500,000	517,500	535,613
2211201-00001001-0201014410-4419000301	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration and support services-Headquarters	1,500,000.00	1,500,000	1,500,000	1,552,500	1,606,838

2211305-00001001-0201014410-4419000301	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration and support services-Headquarters	600,000.00	100,000	-	-	-
2211306-00001001-0201014410-4419000301	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-General Administration and support services-Headquarters	100,000.00	0	30,000	31,050	32,137
2211308-00001001-0201014410-4419000301	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-General Administration and support services-Headquarters	3,000,000.00	3,000,000	1,500,000	1,552,500	1,606,838
2220101-00001001-0201014410-4419000301	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration and support services-Headquarters	500,000.00	500,000	500,000	517,500	535,613
2220201-00001001-0201014410-4419000301	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-General Administration and support services-Headquarters	300,000.00	300,000	300,000	310,500	321,368
2220205-00001001-0201014410-4419000301	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General Administration and support services-Headquarters	1,000,000.00	200,000	1,000,000	1,035,000	1,071,225
2220210-00001001-0201014410-4419000301	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration and support services-Headquarters	175,000.00	75,000	200,000	207,000	214,245
2710105-00001001-0201014410-4419000301	Gratuity - Ministers-Exchequer (GOK)-General Administration and support services-Headquarters	1,250,000.00	0	-	-	-
3111001-00001001-0201014410-4419000301	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration and support services-Headquarters	500,000.00	100,000	300,000	310,500	321,368
3111002-00001001-0201014410-4419000301	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration and support services-Headquarters	500,000.00	200,000	300,000	310,500	321,368
	GROSS EXPENDITURE... KSH	19,925,000.00	9,625,000	9,320,000	9,646,200	9,983,817

Nandi County Medium Term Expenditure Framework-2020-2020/2022

DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE 2020/2021 BUDGET.

PART A-Departmental VISION

To achieve efficient and reliable transport and infrastructural developments.

PART B-Departmental MISSION.

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

PART C- Background Information and Performance Overview

The department comprises two sub-sectors namely; Roads and Transport and Public works sub-sectors.

- Roads and Transport subsector is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards.
- Directorate of Public works facilitates provision and maintenance of buildings and other public works within the County. It also oversees development of designs for public buildings, preparation of bill of quantities for building projects and other public works. The Directorate provides project and contract management services to public building projects

The sector goals are to ensure:

- a) Improved rural access, infrastructure and mobility.
- b) Reliable appropriate infrastructure development

The department improved rural access, infrastructure and mobility in the county by gravelling 422.11Km, grading 1364.55Km, dozing 197.2Km, constructed 9 bridges, 1 footbridge and installed 2306 meters of culverts. The departmental budget for the FY 2019/2020 has not been fully realized with works ongoing under RMLF, hired machines as well as works done by the county machines.

Nandi County Medium Term Expenditure Framework-2020-2020/2022

PART D: Programme Objectives

Program	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 Program Outputs and Performance Indicators for FY 2019/2020-2021/2022

Program: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
SP 1.1: General Administration and Support Services					
Administration	Proper and timely remuneration	Salaries	100%	100%	100%
	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

Program: P 2 Roads and Transport

Outcome: Improved accessibility within the county

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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Road construction & Maintenance	Urban roads upgraded to bitumen standards	No. of KM of tarmacked roads			
	Gravel roads maintained	No. of KM of graveled roads	245km		
	Newly surveyed and opened roads	No. of KM of Newly opened roads	300KM		
Bridges and foot bridges Construction	Bridges constructed	No. of bridges constructed	6		
	Footbridges constructed	No. of footbridges constructed	6		

Programme: P.3 Public works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Public works	Project management ensured	Percentage of buildings designed and managed	70%	100%	
	Institutional buildings maintained	Percentage of buildings rehabilitated	78%	100%	
	Footbridges and bridges completed	No. of bridges and footbridges designed	6		

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

Program	Approved Estimates	Estimates	Projected estimates
	2019/2020	2020/2021	2021/2022
Program: P 1 General Administration and Support Services			

Program	Approved Estimates	Estimates	Projected estimates
	2019/2020	2020/2021	2021/2022
SP 1.1 General Administration and Support Services	83,657,607		
Program: P 2 Roads and Transport	331,719,626		
Program: P.3 Public works	5,590,000		
GRAND TOTAL	420,967,233		

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2019/2020	2020/2021	2021/2022
Recurrent Expenditure	105,751,476	117,551,224	123,428,785
Compensation to Employees	52,469,010	52,887,258	55,531,621
Use of Goods Services	33,002,466	34,652,589	36,385,218
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	20,280,000	30,011,377	31,511,946
Development Expenditure			
Acquisition of non-financial Assets	302,508,211	475,644,762	
Capital Grants to Gov't Agencies	151,830,656	160,365,516	
Other Developments			
TOTAL	560,090,343	753,560,967	791,239,015

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

Economic Classification	Estimates	Estimates	Projected Estimates
	2019/2020	2020/2021	2021/2022
Program: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	52,469,010	52,887,258	55,531,621
Use of Goods & Services	33,002,466	34,652,589	38,204,480
Current Transfers to Gov't Agencies			
Other Recurrent	20,280,000	30,011,377	31,515,946
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	105,751,476	117,551,224	123,428,786

Program: 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	302,508,211	555,644,227	583,426,438
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	302,508,211	555,644,227	583,426,438

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	151,830,656	160,365,516	168,383,792
Other Development			
Total Expenditure for P 3	151,830,656	160,365,516	168,383,792

District/ Location Code	ITEM-SOURCE- PROGRAMME	TITLE AND DETAILS	Printed Estimate	Estimates			
				Supp II 2019- 2020	2020-2021	2021-2022	2022-2023
	ADMINISTRATION			0			
	2110101-00001001- 0201014410- 4420000301	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration and support services-Headquarters	52,469,010.00	52,469,010	52,887,258	54,738,312	56,654,153
				0			
	2210101-00001001- 0201014410- 4420000301	Electricity-Exchequer (GOK)-General Administration and support services-Headquarters	157,500.00	157,500	165,375	171,163	177,154
	2210102-00001001- 0201014410- 4420000301	Water and Sewerage Charges-Exchequer (GOK)-General Administration and support services-Headquarters	173,250.00	73,250	181,913	188,280	194,870
	2210201-00001001- 0201014410- 4420000301	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration and support services-Headquarters	25,025.00	25,025	26,276	27,196	28,148
	2210203-00001001- 0201014410- 4420000301	Courier & Postal Services-Exchequer (GOK)-General Administration and support services-Headquarters	16,800.00	16,800	17,640	18,257	18,896
	2210301-00001001- 0201014410- 4420000301	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-General Administration and support services-Headquarters	1,210,000.00	410,000	500,000	517,500	535,613
	2210403-00001001- 0201014410- 4420000301	Daily Subsistence Allowance-Exchequer (GOK)-General Administration and support services-Headquarters	5,900,000.00	1,900,000	1,500,000	1,552,500	1,606,838

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210503-00001001-0201014410-4420000301	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration and support services-Headquarters	50,000.00	50,000	52,500	54,338	56,239
2210504-00001001-0201014410-4420000301	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration and support services-Headquarters	450,125.00	450,125	472,631	489,173	506,294
2210505-00001001-0201014410-4420000301	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration and support services-Headquarters	162,500.00	2,500	-	-	-
2210710-00001001-0201014410-4420000301	Accommodation Allowance-Exchequer (GOK)-General Administration and support services-Headquarters	3,440,869.00	640,869	1,200,000	1,242,000	1,285,470
2210711-00001001-0201014410-4420000301	Tuition Fees Allowance-Exchequer (GOK)-General Administration and support services-Headquarters	1,837,500.00	637,500	350,000	362,250	374,929
2210801-00001001-0201014410-4420000301	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration and support services-Headquarters	956,147.00	556,147	400,000	414,000	428,490
2210904-00001001-0201014410-4420000301	Motor Vehicle Insurance-Exchequer (GOK)-General Administration and support services-Headquarters	5,910,000.00	5,910,000	6,205,500	6,422,693	6,647,487
2211009-00001001-0201014410-4420000301	Education and Library Supplies-Exchequer (GOK)-General Administration and support services-Headquarters	131,250.00	31,250	137,813	142,636	147,629
2211016-00001001-0201014410-4420000301	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration and support services-Headquarters	1,260,000.00	260,000	500,000	517,500	535,613
2211101-00001001-0201014410-4420000301	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration and support services-Headquarters	1,365,000.00	365,000	200,000	207,000	214,245
2211103-00001001-0201014410-4420000301	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration and	472,500.00	72,500	196,000	202,860	209,960

Nandi County Medium Term Expenditure Framework-2020-2020/2022

		support services-Headquarters					
2211201-00001001-0201014410-4420000301	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration and support services-Headquarters	3,425,000.00	3,425,000	3,596,250	3,722,119	3,852,393	
2211305-00001001-0201014410-4420000301	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration and support services-Headquarters	1,260,000.00	460,000	-	-	-	
2211306-00001001-0201014410-4420000301	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-General Administration and support services-Headquarters	420,000.00	20,000	200,000	207,000	214,245	
2211308-00001001-0201014410-4420000301	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-General Administration and support services-Headquarters	525,000.00	125,000	551,250	570,544	590,513	
2211310-00001001-0201014410-4420000301	Contracted Professional Services-Exchequer (GOK)-General Administration and support services-Headquarters	474,500.00	4,500	-	-	-	
2220101-00001001-0201014410-4420000301	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration and support services-Headquarters	4,000,000.00	4,000,000	4,200,000	4,347,000	4,499,145	
2220201-00001001-0201014410-4420000301	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-General Administration and support services-Headquarters	15,000,000.00	22,000,000	20,295,588	25,323,735	26,210,066	
2220202-00001001-0201014410-4420000301	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration and support services-Headquarters	150,500.00	150,500	158,025	163,556	169,280	
2220205-00001001-0201014410-4420000301	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General Administration and support services-Headquarters	800,000.00	0	500,000	517,500	535,613	

2710102-00001001-0201014410-4420000301	Gratuity - Civil Servants-Exchequer (GOK)-General Administration and support services-Headquarters	418,500.00	0	-	-	-
3110902-00001001-0201014410-4420000301	Purchase of Household and Institutional Appliances-Exchequer (GOK)-General Administration and support services-Headquarters	92,500.00	22,500	50,000	51,750	53,561
3111001-00001001-0201014410-4420000301	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration and support services-Headquarters	1,638,000.00	1,138,000	350,000	362,250	374,929
3111002-00001001-0201014410-4420000301	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration and support services-Headquarters	1,560,000.00	760,000	200,000	207,000	214,245
GROSS EXPENDITURE... KSH		53,282,466.00	43,663,966	42,206,761	48,001,799	49,681,862

TRADE, INVESTMENT AND INDUSTRIALIZATION

PART A-Departmental VISION

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

PART B-Departmental MISSION

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

PART C: Background information and performance Overview

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

Key achievements

- Ongoing construction of textile and apparels unit phase one.
- Construction of market stalls in Maraba, Kaptumo and Mosoriot are complete, there is ongoing construction of market stalls in Baraton, kabiyet, nandi hills, namgoi and serem.
- Construction of 15 boda shades countywide
- Provision of market sanitation by constructing ablution blocks at Maraba, kabiyet and nandi hills

Nandi County Medium Term Expenditure Framework-2020-2020/2022

- Contraction of rural market stalls at chemursoi, kilibwoni and kabiemit, furthermore there are 3 stalls which are nearing completion, that is kiropket, lessos and kaptel markets
- Construction of jua kali shades in various places across the county i.e kurgung, chepterwai, lessos, maraba and kobujoi
- Construction of a business incubation centre which is currently ongoing at kapsabet
- Countywide calibration and verification of weight and measures instruments

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 and Performance Indicators 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 2020/202021	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	4	4	4
		Service charters	1	0	0
		Performance appraisal system	4	4	4

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	12	12	12
	Boda boda sheds contracted for boda boda operators	No of boda boda sheds Contracted	16	16	16
	Improved hygiene in markets	No of ablution blocks constructed	10	10	10
	Loans issued to boost working capital for SMEs	Amounts disbursed			

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 measures	Accurate Weights adhered to	No of weights inspection visits to market centers	20	20	20
Sub programme: SP 3.2 measures standardization					
Weight and measures	Standardized measures adhered to	No of instruments adhered to	42,000	42,000	42,000

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	8	8	8
		No of sheds equipped	8	8	8

PART F: Summary of Expenditure by Programmes, 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	11,640,320	12,222,336	12,833,453
Total for P.1	11,640,320	12,222,336	12,833,453
Programme: P.2 Trade development			
Trade development	32,326,228	33,942,539	35,639,666
Total for P.2	32,326,228	33,942,539	35,639,666
Programme P.3 Weight and Measures			
Total for P.3	5,293,438	5,558,110	5,836,015
Programme: P.4 industry development			
Total for P.4	28,427,574	29,848,953	31,341,401
GRAND TOTAL	77,687,560	81,571,938	85,650,535

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

Department Name:	Estimates	Projection	
	2020/2021	2021/2022	2022/2023
ECONOMIC CLASSIFICATION			
Recurrent Expenditure			
Compensation to Employees	34,167,868	35,876,261.4	37,669,924.5
Use of Goods Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	7,180,417	7,539,438	7,915,409
Development Expenditure			
Acquisition of non-financial Assets	-	-	-

Capital Grants to Gov't Agencies			
Other Developments	60,000,000	63,000,000	66,150,000
TOTAL	101,348,285	106,415,700	111,736,485

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	8,560,200	8,988,210	9,437,621
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	3,080,120	3,234,126	3,395,832
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	11,640,320	12,222,336	12,833,453
P 2. Trade development			
Recurrent Expenditure			
Compensation to Employees	13,426,168	14,097,476	14,802,350
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	2,560,742	2,688,779	2,823,218
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Other Development	16,339,318	17,156,284	18,014,098
Total Expenditure for P.2	32, 326,228	33,942,539	35,639,666
Programme: P.3 weight and measures			
Recurrent Expenditure			
Compensation to Employees	4,806,921	5,047,267	5,299,630
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	486,560	510,888	536,432
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.4	5,293,438	5,558,110	5,836,015
Recurrent Expenditure			
Compensation to Employees	7,374,579	7,743,308	8,130,473
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	1,052,995	1,105,645	1,160,927
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	20,000,000	21,000,000	22,050,000
Total Expenditure for P 2.1	28,427,574	29,848,953	31,341,401

District / Location Code	ITEM-SOURCE- PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Estimates			
				Medium Term Projections		Medium Term Projections	
				Supp II 2019- 2020	2020-2021	2021-2022	2022-2023
	2110101-00001001- 0301014410- 4421000401	Basic Salaries - Civil Service- Exchequer (GOK)-General Administration & Support Services- Headquarters	33,897,658.00	33,897,658	34,167,868	35,363,743	36,601,474
			0				
	2210101-00001001- 0301014410- 4421000401	Electricity-Exchequer (GOK)-General Administration & Support Services- Headquarters	50,000.00	50,000	20,000	20,700	21,425
	2210102-00001001- 0301014410- 4421000401	Water and Sewerage Charges- Exchequer (GOK)-General Administration & Support Services- Headquarters	25,000.00	25,000	10,000	10,350	10,712
	2210201-00001001- 0301014410- 4421000401	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	40,000.00	40,000	5,000	5,175	5,356
	2210202-00001001- 0301014410- 4421000401	Internet Connections-Exchequer (GOK)-General Administration & Support Services-Headquarters	100,000.00	20,000	60,000	62,100	64,274
	2210203-00001001- 0301014410- 4421000401	Courier & Postal Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	28,000.00	28,000	8,000	8,280	8,570

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2210301-00001001-0301014410-4421000401	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,200,000.00	500,000	300,000	310,500	321,368
2210302-00001001-0301014410-4421000401	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration & Support Services-Headquarters	950,000.00	450,000	250,000	258,750	267,806
2210303-00001001-0301014410-4421000401	Daily Subsistence Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	700,000.00	500,000	800,000	828,000	856,980
2210499-00001001-0301014410-4421000401	Foreign Travel and Subs.- Others-Exchequer (GOK)-General Administration & Support Services-Headquarters	800,000.00	287,640	-	-	-
2210502-00001001-0301014410-4421000401	Publishing & Printing Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	200,000.00	50,000	80,000	82,800	85,698
2210503-00001001-0301014410-4421000401	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration & Support Services-Headquarters	60,000.00	60,000	30,000	31,050	32,137
2210504-00001001-0301014410-4421000401	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration & Support Services-Headquarters	500,000.00	500,000	200,000	207,000	214,245
2210505-00001001-0301014410-4421000401	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration & Support Services-Headquarters	400,000.00	150,000	312,417	323,352	334,669
2210604-00001001-0301014410-4421000401	Hire of Transport, Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	50,000.00	0	30,000	31,050	32,137
2210710-00001001-0301014410-4421000401	Accommodation Allowance-Exchequer (GOK)-General Administration & Support Services-Headquarters	250,000.00	150,000	100,000	103,500	107,123
2210801-00001001-0301014410-4421000401	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General	400,000.00	100,000	200,000	207,000	214,245

Nandi County Medium Term Expenditure Framework-2020-2020/2022

		Administration & Support Services- Headquarters					
2210802-00001001- 0301014410- 4421000401		Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration & Support Services- Headquarters	250,000.00				
				250,000	120,000	124,200	128,547
2210809-00001001- 0301014410- 4421000401		Board Allowance-Exchequer (GOK)- General Administration & Support Services-Headquarters	150,000.00				
				150,000	50,000	51,750	53,561
2211009-00001001- 0301014410- 4421000401		Education and Library Supplies- Exchequer (GOK)-General Administration & Support Services- Headquarters	25,000.00				
				25,000	5,000	5,175	5,356
2211016-00001001- 0301014410- 4421000401		Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration & Support Services- Headquarters	50,000.00				
				50,000	20,000	20,700	21,425
2211101-00001001- 0301014410- 4421000401		General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration & Support Services- Headquarters	450,000.00				
				250,000	300,000	310,500	321,368
2211102-00001001- 0301014410- 4421000401		Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration & Support Services-Headquarters	190,277.00				
				190,277	140,000	144,900	149,972
2211103-00001001- 0301014410- 4421000401		Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	40,000.00				
				40,000	30,000	31,050	32,137
2211201-00001001- 0301014410- 4421000401		Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration & Support Services- Headquarters	1,200,000.00				
				1,200,000	600,000	621,000	642,735
2211305-00001001- 0301014410- 4421000401		Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration & Support Services- Headquarters	100,000.00				
				100,000	-	-	-
2211306-00001001- 0301014410- 4421000401		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)- General Administration & Support	300,000.00				
				50,000	150,000	155,250	160,684

Nandi County Medium Term Expenditure Framework-2020-2020/2022

		Services-Headquarters					
2211308-00001001-0301014410-4421000401	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,000,000.00	400,000	400,000	414,000	428,490	
2211310-00001001-0301014410-4421000401	Contracted Professional Services-Exchequer (GOK)-General Administration & Support Services-Headquarters	800,000.00	400,000	-	-	-	
2220101-00001001-0301014410-4421000401	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration & Support Services-Headquarters	316,500.00	316,500	400,000	414,000	428,490	
2220202-00001001-0301014410-4421000401	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	80,000.00	80,000	200,000	207,000	214,245	
2220205-00001001-0301014410-4421000401	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General Administration & Support Services-Headquarters	438,000.00	338,000	80,000	82,800	85,698	
2220210-00001001-0301014410-4421000401	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration & Support Services-Headquarters	30,000.00	30,000	30,000	31,050	32,137	
3111001-00001001-0301014410-4421000401	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration & Support Services-Headquarters	1,000,000.00	300,000	500,000	517,500	535,613	
3111002-00001001-0301014410-4421000401	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration & Support Services-Headquarters	500,000.00	100,000	350,000	362,250	374,929	
	GROSS EXPENDITURE... KSH	12,672,777.00	7,180,417	5,780,417	5,982,732	6,192,127	

Nandi County Medium Term Expenditure Framework-2020-2020/2022

District / Location Code	ITEM-SOURCE- PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate	Medium Term Projections			
				Supp II 2019- 2020	Estimates 2020-2021	2021-2022	2022-2023
	2110101-00001001- 0721014410- 4422000101	Basic Salaries - Civil Service- Exchequer (GOK)-Administrative Support Services-Headquarters	20,119,559.00	20,119,559	20,279,939	20,989,737	21,724,378
			0	-	-	-	-
	2210101-00001001- 0721014410- 4422000101	Electricity-Exchequer (GOK)- Administrative Support Services- Headquarters	36,000.00	36,000	36,000	37,260	38,564
	2210102-00001001- 0721014410- 4422000101	Water and Sewerage Charges- Exchequer (GOK)-Administrative Support Services-Headquarters	52,500.00	52,500	52,500	54,338	56,239
	2210201-00001001- 0721014410- 4422000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)- Administrative Support Services- Headquarters	105,000.00	5,000	105,000	108,675	112,479
	2210203-00001001- 0721014410- 4422000101	Courier & Postal Services-Exchequer (GOK)-Administrative Support Services- Headquarters	105,000.00	5,000	105,000	108,675	112,479
	2210301-00001001- 0721014410- 4422000101	Travel Costs (airlines, bus, railway, Mileage allowances, etc.)-Exchequer (GOK)-Administrative Support Services- Headquarters	1,000,000.00	500,000	500,000	517,500	535,613
	2210303-00001001- 0721014410- 4422000101	Daily Subsistence Allowance- Exchequer (GOK)-Administrative Support Services-Headquarters	800,000.00	700,000	800,000	828,000	856,980
	2210503-00001001- 0721014410- 4422000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Administrative Support Services- Headquarters	73,500.00	73,500	50,000	51,750	53,561
	2210504-00001001- 0721014410-	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-	800,000.00	300,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

4422000101	Administrative Support Services-Headquarters			800,000	828,000	856,980
2210505-00001001-0721014410-4422000101	Trade Shows and Exhibitions-Exchequer (GOK)-Administrative Support Services-Headquarters	50,000.00	0	50,000	51,750	53,561
2210603-00001001-0721014410-4422000101	Rents and Rates - Non-Residential-Exchequer (GOK)-Administrative Support Services-Headquarters	50,000.00	50,000	50,000	51,750	53,561
2210604-00001001-0721014410-4422000101	Hire of Transport, Equipment-Exchequer (GOK)-Administrative Support Services-Headquarters	100,000.00	50,000	100,000	103,500	107,123
2210710-00001001-0721014410-4422000101	Accommodation Allowance-Exchequer (GOK)-Administrative Support Services-Headquarters	732,250.00	432,250	700,000	724,500	749,858
2210801-00001001-0721014410-4422000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administrative Support Services-Headquarters	500,000.00	300,000	500,000	517,500	535,613
2211009-00001001-0721014410-4422000101	Education and Library Supplies-Exchequer (GOK)-Administrative Support Services-Headquarters	105,000.00	55,000	100,000	103,500	107,123
2211016-00001001-0721014410-4422000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Administrative Support Services-Headquarters	15,750.00	15,750	15,750	16,301	16,872
2211101-00001001-0721014410-4422000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administrative Support Services-Headquarters	900,000.00	900,000	900,000	931,500	964,103
2211103-00001001-0721014410-4422000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administrative Support Services-Headquarters	25,000.00	25,000	25,000	25,875	26,781
2211201-00001001-0721014410-4422000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administrative Support Services-Headquarters	500,000.00	500,000	500,000	517,500	535,613
2211305-00001001-0721014410-4422000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-Administrative Support Services-Headquarters	105,000.00	55,000			

Nandi County Medium Term Expenditure Framework-2020-2020/2022

2211306-00001001-0721014410-4422000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administrative Support Services-Headquarters	250,000.00	50,000	150,000	155,250	160,684
2211310-00001001-0721014410-4422000101	Contracted Professional Services-Exchequer (GOK)-Administrative Support Services-Headquarters	850,000.00	50,000	-	-	-
2220101-00001001-0721014410-4422000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administrative Support Services-Headquarters	300,000.00	300,000	300,000	310,500	321,368
2220210-00001001-0721014410-4422000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Administrative Support Services-Headquarters	25,000.00	25,000	25,000	25,875	26,781
3110902-00001001-0721014410-4422000101	Purchase of Household and Institutional Appliances-Exchequer (GOK)-Administrative Support Services-Headquarters	50,000.00	50,000	50,000	51,750	53,561
3111002-00001001-0721014410-4422000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administrative Support Services-Headquarters	150,000.00	150,000	150,000	155,250	160,684
	GROSS EXPENDITURE... KSH	7,680,000.00	4,680,000	6,064,250	6,276,499	6,496,176

NANDI COUNTY ASSEMBLY

COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2020-2021 AND THE MEDIUM TERM

VISION, MISSION AND VALUES OF THE COUNTY ASSEMBLY

Motto	Sharia, Wagyu Wet
PART A: Vision	To be a world class assembly that fulfills constitutional mandate to the people of Nandi County.
PART B: Mission	To promote growth and development of Nandi County through constitutional legislation, Oversight and representation
PART C: Background Information and Performance Overview	<p>The Nandi County Assembly embraces to observe the following values:</p> <p>Fairness: In delivering services, we shall treat all equally irrespective of religion, tribe, race, gender background and abilities</p> <p>Commitment: The Assembly is committed to adhere to the constitution in delivering its mandate to the people of Nandi County.</p> <p>Integrity: We endeavor to be transparent and accountable in providing services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.</p> <p>Teamwork: We shall always work together as one and to deliver results.</p>
BACKGROUND INFORMATION	<p>The Nandi County Assembly is established by the Constitution Article 176 when read with Article 6(1) and First Schedule. The County Government Act Section 12 establishes the county Assembly Service Board providing thereof, their mandate that includes inter alia;</p> <p>Preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service;</p>

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

It is ranked as the 14th richest county in the country as per Commission for Revenue Allocation (CRA). Nandi County is one of the counties established under the constitution of Kenya 2010. It borders six counties namely: Uasin Gishu County to the North; Baringo and Kericho County to the East; Kisumu and Vihiga County to the South. Nandi county consists of five administrative sub-counties namely: Nandi East; Nandi North; Nandi Central; Nandi South and Tinderet and six constituencies: Mosop, Aldai, Tinderet, Nandi Hills, Emgwen and Chesumei Constituencies. The County has 30 electoral wards from which Members of the County Assembly (MCA's) are elected and 9 nominated by political parties to represent particular women and county minority interests.

The CRA regularly reviews the County Assembly recurrent expenditure each year and submits their recommendation to the Senate and approval which forms part of the County Allocation Revenue Allocation Act (CARA). The CARA for the FY 2020/2021 is yet to be approved but the recommendation of the CRA on County Assembly Recurrent Expenditure has already been submitted to the Parliament as KShs. 661,635,672 while the County Fiscal Strategy Paper, 2020 has an approved estimate of Kshs.200.25 million as minimum Development Expenditure in FY 2019/2020. The estimates contained herein are based on this recommendation.

PART D: Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicators For The Financial Year 2018/2019-2022/2023						
Programme: P.1 Administration, Planning and Support Services		Outcome: Improved efficiency in service delivery				
Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 1.1 Administration and Support Services						
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries	100%	100%	100%	100%
The County Assembly	Effectiveness in service delivery	Formulate the Nandi County Assembly Strategic Plan	1	0	0	0
		Institute County Assembly service charter	0	1	0	0

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

Sub Programme: SP 1.2 ICT Support Services

County Assembly	Efficient network established	Number of offices networked	100%	100%	100%	100%
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Programme: P.2 Physical Infrastructure and Equipment	Outcome: Improved Physical Infrastructure and Equipment for better working environment
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Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 2.1 Physical Infrastructure and Equipment						
The County Assembly	Improved infrastructure	Acquire piece of land for construction of speaker's residence	1	0	0	0

		Speaker's residence Constructed	0	1	0	0
		Acquisition of furniture for new offices	0	1	0	0
		County Assembly renovation and honorable Speaker's residence alterations and extensions	0	0	0	0
		Construct of County Assembly Office Complex	1	1	0	0
		Acquisition of Projects Monitoring and Evaluation vehicles	0	0	3	0
		Acquisition of Computers, printers and IT equipment	0	5	5	10

Programme: P.3 County Assembly Clerk Services	Outcome: Effective and efficient delivery of services.
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Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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Sub Programme: SP 3.1 Legal Advisory Services

The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	20	20
		No. of policies passed	15	20	0	0
		No. of cases litigated	100%	100%	100%	100%

Sub Programme: SP 3.2 Financial Services

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

Sub Programme: SP 3.3 Procurement Services

The County Assembly	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	5	5		
		No. of tenders awarded	100%	100%		

		No. of tender prequalification exercises held	1	1		
		No. of Procurement Plans developed	1	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%	100%
		No. of updated procurement inventory	4	4	4	4

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

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

Sub Programme: SP 3.5 Human Resource Development

The County Assembly	Staff trained	No. of staff trained	20	30	40	50
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Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings

The County Assembly	Acquisition of Hansard Equipment	No. of Hansard equipment's purchased	10	5	5	5
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**Programme: P.4
County Assembly
Service Board**

Outcome: Enhanced professionalism, staff development and member's welfare

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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Sub Programme: SP 4.1 Personnel Services

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

Sub Programme: SP 4.2 Members' Welfare

The County Assembly	Members capacity built	No. of workshops attended	15	20	25	30
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COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2020-2021 AND THE MEDIUM TERM

PART F: Summary of Expenditure by Programmes for 2019/2020 - 2022/2023

Programme	Projected Estimates 2020/2021	Projected Estimates 2021/2022	Projected Estimates 2022/2023	Projected Estimates 2023/2024
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	682,248,265
Compensation to Employees	362,037,213	282,647,651	382,430,722	401,552,258
Use of Goods Services	384,439,438	336,031,268	261,151,233	274,208,795
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent (Maintenance Expenditure)	9,800,000	12,500,000	6,178,297	6,487,212
Development Expenditure	289,525,446	140,000,000	100,000,000	210,262,500
Acquisition of non-financial Assets	289,525,446	140,000,000	100,000,000	210,262,500
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	892,510,765
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PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018 -2019/2020

Economic Classification	Printed Estimates 2018/2019	Printed Estimates 2019/2020	Printed Estimates 2020/2021	Printed Estimates 2021/2022
Programme: P.1 Administration and Support Services				
<i>Recurrent Expenditure</i>	<i>162,189,020</i>	<i>170,298,471</i>	<i>178,813,394</i>	<i>187,754,064</i>
Compensation to Employees	96,992,496	101,842,121	106,934,227	112,280,938
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
<i>Development Expenditure</i>	<i>50,062,500</i>	<i>52,565,625</i>	<i>55,193,906</i>	<i>57,953,602</i>
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
<i>Total Expenditure for P.1</i>	<i>212,251,520</i>	<i>222,864,096</i>	<i>234,007,300</i>	<i>245,707,665</i>

Sub Programme 1.1 Administration and Support services

<i>Recurrent Expenditure</i>	<i>135,157,516</i>	<i>141,915,392</i>	<i>156,106,931</i>	<i>171,717,624</i>
Compensation to Employees	80,827,080	84,868,434	89,111,856	93,567,449
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
<i>Development Expenditure</i>	<i>41,718,750</i>	<i>43,804,688</i>	<i>48,185,156</i>	<i>53,003,672</i>
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
<i>Total Expenditure for SP 1.1</i>	<i>176,876,266</i>	<i>185,720,080</i>	<i>204,292,088</i>	<i>224,721,296</i>

Sub Programme 1.2 ICT support services

<i>Recurrent Expenditure</i>	<i>27,031,503</i>	<i>28,383,078</i>	<i>31,221,386</i>	<i>34,343,525</i>
Compensation to Employees	16,165,416	16,973,687	17,822,371	18,713,490
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
<i>Development Expenditure</i>	<i>8,343,750</i>	<i>8,760,938</i>	<i>9,637,031</i>	<i>10,600,734</i>
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
<i>Total Expenditure for SP 1.2</i>	<i>35,375,253</i>	<i>37,144,016</i>	<i>40,858,418</i>	<i>44,944,259</i>

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 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 3.4	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	865,010,252	908,260,765	987,943,636	1,075,037,635

4423 NANDI 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	P.1	P.2	P.3	P.4	Grand Totals
	Compensation to Employees									
2110116	Basic Salaries-County Assembly Service	171,865,588	188,897,860	198,342,753	208,259,891	47,224,465	47,224,465	47,224,465	47,224,465	188,897,860

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	P.1	P.2	P.3	P.4	Grand Totals
2120101	Employer contribution to National Social Security Fund	314,400	314,400	330,120	363,132	104,800	0	104,800	104,800	314,400
2120103	Employer contribution to Staff pension schemes	17,874,837	20,097,446	21,102,319	23,212,551	6,699,149	0	6,699,149	6,699,149	20,097,446
2710103	Gratuity 31% (60% annual basic)	20,032,105	20,387,787	21,407,177	23,547,895	0	0	0	20,387,787	20,387,787
2210310	Mileage Allowances	24,405,291	25,333,935	26,600,632	29,260,695	8,444,645	0	8,444,645	8,444,645	25,333,935
2210311	Transfer Allowances-Airtime allowance	2,460,000	2,460,000	2,583,000	2,841,300	820,000	0	820,000	820,000	2,460,000
2110309	Special Assembly Duty Allowance	11,868,000	11,868,000	12,461,400	13,707,540	3,956,000	0	3,956,000	3,956,000	11,868,000
2110317	Domestic Servant Allowance (ward staff)	52,245,500	50,020,000	52,521,000	57,773,100	16,673,333	0	16,673,333	16,673,333	50,020,000
2210301	House Allowances	22,741,416	22,438,812	23,560,753	25,916,828	7,479,604	0	7,479,604	7,479,604	22,438,812
2110399	Personal Allowances Paid-Others	9,576,000	14,220,000	14,931,000	16,424,100	4,740,000	0	4,740,000	4,740,000	14,220,000
2110405	Telephone Allowances	3,390,000	3,402,000	3,572,100	3,929,310	850,500	850,500	850,500	850,500	3,402,000
2110320	Leave allowances	1,389,881	1,501,481	1,576,555	1,734,210	0	0	0	1,501,481	1,501,481
2110327	Ministerial Allowance (County Assembly Service Board)	19,989,000	19,989,000	20,988,450	23,087,295	0	0	0	19,989,000	19,989,000
2110315	Extraneous allowances	1,499,999	1,500,000	1,575,000	1,732,500	0	0	1,500,000	0	1,500,000
	Sub Totals	359,652,017	382,430,722	401,552,258	431,790,346	96,992,496	48,074,965	98,492,496	138,870,765	382,430,722
	Use of goods and services									-

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	P.1	P.2	P.3	P.4	Grand Totals
2110328	County Assembly Attendance Allowance	49,920,000	53,557,481	56,235,355	73,840,002	0	0	0	53,557,481	53,557,481
2110313	Entertainment Allowances	1,008,405	3,008,405	3,158,825	3,474,708	752,101	752,101	752,101	752,101	3,008,405
2110202	Casual Labor - Others	814,814	814,814	855,555	941,110	203,704	203,704	203,704	203,704	814,814
2110314	Transport Allowance	10,444,400	4,444,400	12,016,620	13,218,282	2,861,100	2,861,100	2,861,100	2,861,100	11,444,400
2210101	Electricity	660,000	660,000	693,000	762,300	220,000	0	220,000	220,000	660,000
2210102	Water and Sewerage charges	150,000	150,000	157,500	173,250	50,000	0	50,000	50,000	150,000
2210103	Gas Expenses	150,720	150,720	158,256	174,082	50,240	0	50,240	50,240	150,720
2210201	Telephone, Telex, Facsimile &,Intercom ,Bulk SMS subscriptions	720,000	720,000	756,000	831,600	180,000	180,000	180,000	180,000	720,000
2210202	Internet Connections	800,000	1,776,000	1,864,800	2,051,280	0	1,776,000	0	0	1,776,000
2210203	Courier and Postal services	270,000	270,000	283,500	311,850	0	0	270,000	0	270,000
2210207	Purchase of Bandwidth	800,000	800,000	840,000	924,000	0	800,000	0	0	800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,070,800	18,070,800	24,224,340	26,646,774	7,690,267	0	7,690,267	7,690,267	23,070,800
2210710	Accommodation Allowance, seminars and workshops	4,000,000	3,000,000	3,150,000	3,465,000	750,000	750,000	750,000	750,000	3,000,000
2210303	Daily Subsistence Allowance	13,000,000	13,000,000	13,650,000	15,015,000	4,333,333	0	4,333,333	4,333,333	13,000,000
2211320	Temporary Committee Expenses	44,083,200	40,083,200	46,287,360	50,916,096	14,694,400	0	14,694,400	14,694,400	44,083,200

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	P.1	P.2	P.3	P.4	Grand Totals
2210499	Foreign Travel and Subsistence Allowances	5,156,413	5,156,413	31,664,234	34,830,657	10,052,138	0	10,052,138	10,052,138	30,156,413
2210503	Subscriptions to Newspapers and Magazines	100,000	250,000	262,500	288,750	83,333	0	83,333	83,333	250,000
2210504	Advertising, Awareness & Broadcasting, and Publicity Campaigns	3,092,000	2,092,000	2,196,600	2,416,260	697,333	0	697,333	697,333	2,092,000
2210505	Trade Shows and Exhibitions	400,000	400,000	420,000	462,000	133,333	0	133,333	133,333	400,000
2210603	Rents and Rates - Non-Residential	1,020,000	1,420,000	1,491,000	1,640,100	0	0	0	1,420,000	1,420,000
2210604	Hire of Transport			-	-	0	0	0	0	-
2210711	Tuition fees	3,500,000	2,500,000	2,625,000	2,887,500	625,000	625,000	625,000	625,000	2,500,000
2210801	Catering services (receptions, Accomodation, gifts, food and drinks)	25,000,000	12,000,000	12,600,000	13,860,000	4,000,000	0	4,000,000	4,000,000	12,000,000
2210805	National celebrations	100,000	100,000	105,000	115,500	0	0	100,000	0	100,000
2210904	Motor Vehicle Insurance	1,900,000	1,400,000	1,470,000	1,617,000	466,667	0	466,667	466,667	1,400,000
2210910	Medical insurance (Group Insurance)		32,000,000	27,300,000	30,030,000	8,666,667	0	8,666,667	8,666,667	26,000,000
2211009	Education and Library supplies (Laws)	50,000	50,000	52,500	57,750	16,667	0	16,667	16,667	50,000
2211016	Purchase of Uniforms and Clothing – Staff	2,000,000	2,000,000	2,100,000	2,310,000	500,000	500,000	500,000	500,000	2,000,000

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	P.1	P.2	P.3	P.4	Grand Totals
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,000,000	6,000,000	4,200,000	4,620,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services)	100,000	10,100,000	105,000	115,500	33,333	0	33,333	33,333	100,000
2211201	Refined Fuels ,Tyres & Lubricants for Transport	13,500,000	8,500,000	8,925,000	9,817,500	2,833,333	0	2,833,333	2,833,333	8,500,000
2211305	Contracted Guards and Cleaning Services	122,000	122,000	128,100	140,910	40,667	0	40,667	40,667	122,000
2211306	Membership Fees, Dues, Subscriptions to Trade and Professional bodies	6,200,000	7,500,000	7,875,000	8,662,500	2,500,000	0	2,500,000	2,500,000	7,500,000
2211308	Legal Dues/fees, Arbitration and Compensation and Fringe benefits payments	1,470,000	1,200,000	1,260,000	1,386,000	0	0	0	1,200,000	1,200,000
2211310	Contracted Professional Services	12,000,000	3,500,000	525,000	577,500	0	0	0	500,000	500,000
2211323	Laundry Expenses	440,000	440,000	462,000	508,200	146,667	0	146,667	146,667	440,000
3110701	Purchase of Motor Vehicles	-	-	-	-	0	0	0	0	-
3110902	Purchase of household & Institutional Appliances	715,000	215,000	225,750	248,325	71,667	0	71,667	71,667	215,000

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	P.1	P.2	P.3	P.4	Grand Totals
3111002	Purchase of IT Equipment, Laptops and Assets Tacking Machines annual Fee, Media system and Hansard.	1,700,000	6,700,000	1,785,000	1,963,500	0	1,700,000	0	0	1,700,000
3111112	Purchase of Software programs	2,000,000	2,000,000	2,100,000	2,310,000	0	2,000,000	0	0	2,000,000
4110402	House Loans to Members of County Assembly and Staff	20,800,000	15,000,000	-	-	0	15,000,000	0	0	15,000,000
6760103	Temporary Imprests									-
	Sub Totals	252,257,752	261,151,233	274,208,795	313,610,786	63,651,949	28,147,905	64,021,949	120,329,430	276,151,233
	OTHER RECURRENT EXPENDITURES					0	0	0	0	-
2220101	Maintenance Expenses-Motor Vehicles	8,095,093	4,978,297	5,227,212	5,749,933	1,244,574	1,244,574	1,244,574	1,244,574	4,978,297
2220201	Maintenance of Plant, Machinery and Equipment (Including lifts)	200,000	200,000	210,000	231,000	50,000	50,000	50,000	50,000	200,000
2220202	Maintenance of Office Furniture and Equipment	300,000	300,000	315,000	346,500	75,000	75,000	75,000	75,000	300,000
2220205	Maintenance of Buildings and Stations-Non Residential	200,000	200,000	210,000	231,000	50,000	50,000	50,000	50,000	200,000
2220210	Maintenance of Computers, Software, Networks and Website	500,000	500,000	525,000	577,500	125,000	125,000	125,000	125,000	500,000
	Sub Total	9,295,093	6,178,297	6,487,212	7,135,933	1,544,574	1,544,574	1,544,574	1,544,574	6,178,297

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	P.1	P.2	P.3	P.4	Grand Totals
	TOTAL RECURRENT EXPENDITURE	621,204,862	649,760,252	682,248,265	752,537,065	162,189,020	77,767,444	164,059,020	260,744,769	664,760,252
	DEVELOPMENT					0	0	0	0	-
	Non-Financial Assets	200,250,000	100,000,000	210,262,500	40,000,000	50,062,500	50,062,500	50,062,500	50,062,500	200,250,000
	Other Development				-	0	0	0	0	-
	SUBTOTALS	200,250,000	100,000,000	210,262,500	40,000,000	50,062,500	50,062,500	50,062,500	50,062,500	200,250,000
	GRAND TOTAL	850,010,252	749,760,252	892,510,765	792,537,065	212,251,520	112,829,944	214,121,520	310,807,269	850,010,252
	Totals	200,250,000	100,000,000	127,850,000	40,000,000					

Programme
P.1 Administration and support services
P.2 Physical Infrastructure and Equipment
P.3 County Assembly Clerk services
P.4 County Assembly Service Board