



**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF NANDI**

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**THE COUNTY TREASURY**

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**PROGRAMME BASED BUDGET ESTIMATES FOR FY 2023/2024.**

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***“ACCELERATED ALL INCLUSIVE SOCIO-ECONOMIC TRANSFORMATION”***

**APRIL, 2023**

## **FOREWORD**

The Public Finance Management Act, 2012 requires the County Executive Committee Member for Finance to prepare and submit to the County Assembly Budget Estimates for the following financial year two months before the next financial year. Specifically, section 12 of the second schedule of the act gives direction on how each county annual budget is to be prepared and submitted to respective County Assembly for deliberations and approval. The preparation of the FY 2023/2024 Budget Estimates complied with the relevant legislations and policy provisions as well as adopted inputs, recommendations and resolutions of the various planning and budgeting documents. It is worth noting that the FY 2023/2024 Budget Estimates will mark the first fiscal year for the implementation of the third- generation County Integrated Development Plan (CIDP) for the period 2023-2027 which will guide the County Planning and Budgeting process in the Medium Term.

The Government is committed to ensuring prudent application of public resources for maximum returns to the public. In this regard, non-priority expenditure has been minimized in the FY 2023/2024 budget estimates so as to free more resources towards critical service delivery and development. Due to constrained resource envelope, the Government has in these estimates made a deliberate effort to invest in completing, equipping and operationalizing ongoing projects such as ECDE centres, health facilities and milk cooling structures among others so as to realize their value. In addition, priority has also been accorded completion and operationalization of projects with highest propensity on socio economic transformation of the County such as the Hospital Complex with Mother and Baby Unit in Kapsabet County Referral Hospital, Nandi Cooperative Creameries (NCC) in Kabiyet, Nandi Textile and Apparel Unit (NATEX) in Mosoriot , Eliud Kipchoge Modern Athletics Training Camp in Kapsabet , Coffee Milling Plant in Tinderet, establishment of an industrial park in Chemase and Construction of Affordable housing in collaboration with the National Government. Pending bills continue to be a major economic policy challenge facing the county Government and has subjected the county to the risk of unpredictable cost elements. As such the Government in FY 2023/2024 budgets estimates has also prioritized settling of pending bills to minimum levels.

Challenges continue to hamper full realization of internal revenue targets towards financing the budget. The below par outcomes are attributed to weak revenue collection systems, non optimal collection in major revenue streams particularly in land rates, cess and parking, leakages in the

system due to internal controls and undercharging in some areas. To overcome the challenges, the government has embarked on county wide mapping of business enterprises in all urban areas to create an inventory for targeted evidence based enforcement in line with the finance act. The revenue department has been allocated resources in these FY 2023/2024 budget estimates for updating of the valuation rolls for rating purposes, market infrastructure and upgrading of the revenue system. This will be bolstered by ensuring workable revenue management structure that links collectors, county sectors and collecting agents.

The rising wage bill occasioned by the various staff salary upward adjustments and welfare obligations has continued to jeopardize the county strategies which have sought to contain the wage bill at manageable levels and eventually grow the annual budget allocation to development. The devolution of functions to County Governments as per the fourth schedule of the Constitution does not match the resources devolved and this need to be relooked into by the relevant inter-governmental forums. The wage bill management strategies that the County government is employing include auditing of the IPPD and staff, development of the Human Resource Management System and staff rationalization for proper placement. These measures are geared towards continuously reducing the wagebill to manageable size in line with the legal requirements.

In pursuit of efficiency and effectiveness in service delivery, the government has in the FY 2023/2024 budget estimates created financial autonomy for Kapsabet Municipality and the Office of the County Attorney by creating independent vote heads that will facilitate the two county organs as spending units. This also is in conformity with the separation of duties and management differentiation between County Organs and County Municipal jurisdictions envisaged by the PFM Act, 2012, the County Governments Act and the Urban Areas and Cities Act.

The total resource envelope for the FY 2023/2024 budget estimates is **KSh. 9,079,379,546** comprising **Kshs. 7,305,294,585** as equitable share, **KShs. 515,557,531** as Own Source Revenue (OSR), **KShs. 458,047,663** as conditional grants from National Government, DANIDA, Nutrition International (NI), Second Kenya Informal Settlements Improvement Project (KISIP 2), Financing Locally Led Climate Actions (FLLoCA), Library Services and **KShs. 800,479,767** as unspent balances from FY 2022/2023. Conditional allocations shall be budgeted by the line departments as shall be allocated through the County Allocation of Revenue Act, 2023.

Expenditure allocation is broadly classified into development and recurrent. Cumulative development expenditure is estimated at **KShs 2,976,750,014** (32.79 per cent) of FY 2023/2024 cumulative budget. Recurrent expenditure is further classified into compensation to employees and operations and maintenance. Cumulative recurrent expenditure for financial year 2023/2024 is estimated at **KShs 6,102,629,532** (67. 21 per cent) of the FY 2023/2024 cumulative budget comprising KSh. **3,874,243,848** (43 per cent) and **KShs. 2,228,385,684** (24.21 per cent) for compensation to employees and Operations and Maintenance respectively.

The Government in her part will strive to ensure efficient and effective execution of the budget. To achieve value for money, periodic monitoring and evaluation of projects will be conducted. I hereby call upon all stakeholders to play their role in ensuring continuous accountability and efficiency.



**HILLARY SEREM**

**CEC MEMBER -FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The development of these budget estimates for FY 2023/2024 took into consideration contributions and consultations from various dedicated individuals, stakeholders, development partners and organisations whose contribution is worth mentioning.

First and foremost, I acknowledge the invaluable leadership and support from H.E The Governor and H.E the Deputy Governor as provided in the entire budget process. Your guidance and general goodwill in the preparation of this document is highly appreciated. Great thanks goes to the County Secretary, County Executive Committee Members, Chief Officers, Directors and other technical officers for their overall coordination, identification and prioritization of departmental proposals as well as support throughout the process.

I wish to pay special tribute to the crucial role played by the various stakeholders in the County including the County Budget and Economic Forum (CBEF), National Government MDAs, development partners, Civil Society Organizations, community groups, members of the public and the private sector for their contribution and input to these budget estimates for FY 2023/2024.

A special appreciation goes to the County Treasury for the tireless effort in putting together this document and submitting to the county assembly in accordance with the law.

Finally, I salute all who were directly or indirectly involved in the process as we work together towards implementation of the identified programmes and projects that are geared towards accelerated socio-economic transformation of the County.

**PRISCA JEPCHIRCHIR**

**CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING**

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**COUNTY RESOURCE ENVELOPE FOR FINANCIAL YEAR 2023-2024**

CODE	REVENUE	2021-2022	Approved estimates 2022-2023	Estimates 2023-2024	Projected estimates 2024-2025	Projected estimates 2025-2026
	ITEMS					
<b>1</b>	<b>Total Anticipated</b>	<b>8,965,549,809</b>	<b>7,270,203,341</b>	<b>9,079,379,546</b>	<b>9,533,348,523</b>	<b>10,010,015,949</b>
	Revenue					
<b>1.1</b>	<b>Local Revenue</b>	<b>387,106,430</b>	<b>279,334,300</b>	<b>515,557,531</b>	<b>541,335,408</b>	<b>568,402,178</b>
1520100	Land Rates	42,184,423	26,224,400	92,284,080	96,898,284	101,743,198
1520500	Plot Rent/House rent	1,257,694	1,292,018	2,292,780	2,407,419	2,527,790
1420328	Single Business Permits	43,954,440	30,322,076	60,123,000	63,129,150	66,285,608
1420328	Liquor Licensing	14,383,114	12,548,245	15,468,200	16,241,610	17,053,691
1420405	Market Fees	15,587,938	10,870,808	17,840,000	18,732,000	19,668,600
1330405	Agriculture	6,931,003	2,241,776	5,980,120	6,279,126	6,593,082
1420345	Cess	22,529,356	12,775,383	65,585,324	68,864,590	72,307,820
1420507	Kiborgok Tea Proceeds	19,612,948	10,497,402	15,807,362	16,597,730	17,427,617
1580401	Slaughter Fees	661,053	836,776	856,226	899,037	943,989
1550105	Kiosks & stalls	5,840,001	7,332,406	7,592,406	7,972,026	8,370,628
1550000	Trade Fair	1,660,270	-	6,500,300	6,825,315	7,166,581
1420404	Parking Fees	46,098,288	30,035,808	48,700,060	51,135,063	53,691,816
1450100	Veterinary	3,831,073	3,849,060	4,049,460	4,251,933	4,464,530
1580100	Health and Sanitation(A-I-A)	151,872,821	120,661,799	155,231,711	162,993,297	171,142,961
1420403	Sewerage and water	536,267	578,319	678,719	712,655	748,288
1530000	Advertising	2,266,269	1,868,695	2,168,295	2,276,710	2,390,545
1530000	Physical Planning	1,079,176	1,566,045	6,866,044	7,209,346	7,569,814
1530000	Weights % Measures	1,618,764	1,049,068	1,549,168	1,626,626	1,707,958
1530000	Tourism and Co-op Development	1,162,190	871,126	1,271,226	1,334,787	1,401,527
1530000	Hire of Exhauster	1,187,094	902,650	1,102,650	1,157,783	1,215,672
1530000	OTHER FEES	2,852,248	3,010,440	3,610,400	3,790,920	3,980,466
<b>1.2</b>	<b>GOVERNMENT FUNDING</b>	<b>7,899,732,213</b>	<b>6,990,869,041.0</b>	<b>8,105,774,352</b>	<b>8,511,063,070</b>	<b>8,936,616,223</b>
1.2.1	CRF Balances	989,363,172		800,479,767	840,503,755	882,528,943
<b>1.2.2</b>	<b>CRA EQUITABLE SHARES</b>	<b>6,990,869,041</b>	<b>6,990,869,041.0</b>	<b>7,305,294,585.00</b>	<b>7,670,559,314</b>	<b>8,054,087,280</b>
<b>1.3</b>	<b>Conditional allocations from National Government</b>			<b>250,000,000</b>	<b>262,500,000</b>	<b>275,625,000</b>
1.3.1	Establishment of the Industrial Park			250,000,000	262,500,000	275,625,000

1.3.2	COMPENSATION OF USER FEE				-	-
1.3.3	RMLF				-	-
1.3.4	Polytechnics				-	-
<b>1.4</b>	<b>Conditional Allocations from Development partners</b>	<b>598,211,166</b>		<b>208,047,663</b>	<b>218,450,046</b>	<b>229,372,548</b>
1.4.1	DANIDA -HSPS3	11,851,125		15,000,000	15,750,000	16,537,500
1.4.2	KDSP - World Bank	82,682,844			-	-
1.4.3	W.B - Transforming of Health Systems	118,895,815			-	-
1.4.4	W B. -National Agricultural and Rural Growth Project	297,105,136			-	-
1.4.5	Other Loans and grants	14,000,000			-	-
	Nutrition International			12,000,000	12,600,000	13,230,000
1.4.6	Kenya Urban Support project (KUSP)				-	-
1.4.7	European Union Water Tower Programme				-	-
1.4.8	Food and Agriculture Organization				-	-
1.4.9	KISIP-Kenya Informal Settlements Improvement Project	50,000,000		50,000,000	52,500,000	55,125,000
1.4.10	Financing Locally Led Climate Action (FLLoCA)			126,000,000	132,300,000	138,915,000
1.4.11	Transfer for Library Services			5,047,663	5,300,046	5,565,048
1.5.0	ASDSP	23,676,246			-	-
1.51	LEASING OF MEDICAL EQUIPMENT	153,297,872			-	-



**SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FINANCIAL YEAR  
2023/2024**

<b>SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FINANCIAL YEAR 2023-24</b>						
<b>VOTE TITLE</b>	<b>PE Est</b>	<b>Rec Est</b>	<b>Other op Est</b>	<b>Dev Est</b>	<b>Total Est</b>	<b>%</b>
COUNTY EXECUTIVE	146,064,669	306,779,608	9,000,000	65,000,000	528,844,277	5.8
FINANCE AND ECONOMIC PLANNING	163,444,729.00	222,630,000	11,000,000	89,000,000	486,074,729	5.4
ADMINISTRATION, PUBLIC SERVICE AND ICT	103,509,063	192,935,652	22,700,000	66,501,800	385,646,515	4.2
HEALTH AND SANITATION	2,077,886,349.00	523,350,000	13,500,000	301,084,626	2,915,820,975	32.1
AGRICULTURE AND CO-OPERATIVES DEVELOPMENT	252,030,130.00	25,470,789	4,500,000	281,700,000	563,700,919	6.2
SPORTS, YOUTH AFFAIRS CULTURE AND HERITAGE	130,689,685	50,600,794	2,250,600	109,958,467	291,799,546	3.2
EDUCATION AND VOCATIONAL TRAINING	389,767,216	145,580,400	1,300,000	289,999,515	826,647,131	9.1
LANDS, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	80,459,526.00	25,629,000	12,000,000	587,999,858	706,088,384	7.8
TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT	83,601,348.00	54,725,282.00	38,503,226	405,370,021	582,199,877	6.4
TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT	43,456,955.00	40,898,820	2,500,000	613,135,727	699,991,502	7.7
PUBLIC SERVICE AND LABOUR	35,269,637	15,650,950	1,500,000		52,120,587	0.6
COUNTY ASSEMBLY	337,505,241	450,244,220	9,250,000	100,000,000	896,999,461	9.9
KAPSABET MUNICIPALITY		11,900,000	3,900,000	67,000,000	82,800,000	0.9
OFFICE OF THE COUNTY ATTORNEY	30,559,300	29,836,343	250,000		60,645,643	0.7
<b>TOTALS</b>	<b>3,874,243,848</b>	<b>2,096,231,858</b>	<b>132,153,826</b>	<b>2,976,750,014</b>	<b>9,079,379,546</b>	<b>100</b>
Percentage Allocation	42.67	23.09	1.46	32.79	100	

**D4411: COUNTY EXECUTIVE**

<b>Programmes for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Completion of the County Governor's Office Complex	Headquarters	25,300,000	-
Works in Progress (Governor's office: Construction of perimeter wall, landscaping, water supply and drainage)	Headquarters		25,000,000
Equipping of Governors Office	Headquarters		20,000,000
Acquisition of Land for construction of Governors official residence	Headquarters		20,000,000
<b>Total</b>		<b>25,300,000</b>	<b>65,000,000</b>
<b>Grand Total</b>		<b>25,300,000</b>	<b>65,000,000</b>

<b>D4412: FINANCE AND ECONOMIC PLANNING</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Valuation Rolls	County wide	0	45,000,000
Renovations, Fencing and construction of Markets	Headquarters	0	7,000,000
Acquisition of M&E vehicle	Headquarters	8,000,000	8,000,000
Upgrading of Revenue System	Headquarters	0	10,000,000
Installation of Asset Management System	County H/Q		10,000,000
Works in progress			3,000,000
Roll out of the Electronic County Integrated Monitoring and Evaluation System (e-CIMES)			6,000,000
<b>Total</b>		<b>8,000,000</b>	<b>89,000,000</b>
<b>Grand Total</b>		<b>8,000,000</b>	<b>89,000,000</b>

<b>D4413: ADMINISTRATION, PUBLIC SERVICE AND ICT</b>				
<b>WORKS IN PROGRESS</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
	Construction of Ablution block at Kurgung Centre	KURGUNG	1,250,000	1,250,000
	Construction of Ablution block at Serem Market	SEREM	1,250,000	1,250,000
	Excavation for Dumpsite and Fencing in Kaimosi	KAIMOSI	8,000,000	8,000,000
	Fire Engine Shades 2	NANDI HILLS AND MOSORIOT	1,000,000	1,000,000
	<b>Total</b>		<b>2,500,000</b>	<b>11,500,000</b>
<b>DEVELOPMENT BUDGET</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
	EDRMS PHASE I Digitization of registry, Memo management and Payment Work flow	KAPSABET	0	2,000,000
	Upgrade of call centre	Kapsabet		4,000,000
	LED Sreen	Kapsabet		13,000,000
	Construction of ICT centre	Kobujoi		4,000,000
	Renovation and Equipping of ICT centre	Kapsabet		1,000,000
	Portal and County Website Upgrade	Kapsabet		2,000,000
	Creation of LAN, WAN, VPN and WI-FI	County Wide		2,000,000
	Acquisition of a Vehicle	Head quarters		5,000,000
	Construction of six ward Administrators offices	County wide		0
	Extension of sewer line	Nandi hills and Mosoriot		8,000,000
	Acquisition of Waste receptacles	Urban centres		4,001,800
	Acquisition of Human Resource Information System (HRIS)	Head quarters		4,000,000
	Establishment of Disaster management units (2)	Nandi hills and Mosoriot		6,000,000
	Kenya Informal Settlements improvement Project 2 (KISIP 2)	Mosoriot Centre	16,519,088	0
	Expansion of Network and Data Centre	KAPSABET	0	0
	<b>Total</b>		<b>28,019,088</b>	<b>55,001,800</b>
	<b>Grand Total</b>		<b>#REF!</b>	<b>66,501,800</b>

**D4414: HEALTH AND SANITATION****WORKS IN PROGRESS**

	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATE S 22-23</b>	<b>Proposed Estimates</b>
	Proposed Construction Works To Chepterwai Hospital Complex (Phase II)	Chepterwai	0	11,538,220
	Completion and Operationalization of Kapsosio	Chepterwai	1,500,000	1,500,000
	Proposed Kobujoi Complex	Kobujoi	0	5,580,940
	Construction Of Lab At Mugundoi	Kaptumo/Kaboi	0	999,650
	Facelift At Kaptumo Hospital	Kaptumo/Kaboi	1,613,150	1,000,000
	Emergency Works At Mombwo Dispensary	Songhor/Soba		3,956,520
	New Facility At Kipkongorwo Dispensary	Lelmokwo/Ngechek	0	3,994,810
	Renovation Works At Mogoget	Lelmokwo/Ngechek		484,560
	Renovation works at Mosoriot Hospital	Lelmokwo/Ngechek	0	4,728,220
	Proposed Completion Works To Kapsengere Hospital (Phase II)	Terik		3,954,900
	Kesengei dispensary	Terik	714,400	714,400
	New type B dispensary at Kaborok	Terik		3,400,000
	Chemobo Dispensary	Terik		997,520
	Completion and equipping of maternity and laboratory at Cheindoi dispensary	Kapsabet	0	3,479,768
	Proposed Construction Of New Hospital Complex With Mother And Baby Units At KCRH Phase III	Kapsabet		6,000,000
	Proposed Construction Of New Hospital Complex With Mother And Baby Units At KCRH Phase IV	Kapsabet		90,000,000
	Establishment of Oncology centre	Kapsabet	7,500,000	7,500,000
	Renovation of Kiropket Dispensary	Kapsabet	1,613,150	1,613,150
	Jean Marie Dispensary	Songhor/Soba		1,998,060
	Renovation Works At Ndubeneti Dispensary	Kilibwoni		678,000
	Completion and Operationalization of Lolminigai	Kilibwoni	1,500,000	1,500,000
	Chepnyogoson Dispensary	Kurgung/Surungai	1,182,070	1,182,070
	New Maternity At kapchepkok	Kaptel/Kamoiywo	0	2,989,684
	New maternity wing at Kibongwa	Chemase/Chemelil		2,997,770
	Renovation Works At Kemeloi	Kemeloi/Maraba	0	1,234,700

	Serem Health Centre	Kemeloi/Maraba	1,335,000	1,335,000
	Proposed Mogobich Hospital	Ol'lessos	0	7,000,000
	Completion and Operationalization of Sochoi Maternity	Ol'lessos	1,000,000	1,000,000
	New Facility At Kaptien Extension	Nandi Hills		1,640,553
	Kapng'ombe Dispensary	Ndalat		3,445,900
	Completion and Operationalization of Chepkemel Maternity	Kipkaren	2,000,000	2,000,000
	Completion and Operationalization of Kapsasur Maternity	Kiptuiya	1,500,000	1,500,000
	Extension works at Kabiyet	Kabiyet		4,000,000
	New facility at Kipsirwa	Tinderet		3,738,450
	New type B dispensary at Chepterit	Kosirai		4,900,000
	<b>TOTAL</b>			<b>194,582,845</b>
<b>DEVELOPMENT PROGRAMMES FOR FY 2023/2024</b>				
	Acquisition of Oxygen compressor	Kapsabet		7,000,000
	Completion works at Samitui	Kobujoi		3,000,000
	Renovation works at Mosoriot	Lelmokwo/Ngechek		16,000,000
	Completion and equipping of Kaptumo health centre	Kaptumo/Kaboi		3,000,000
	Completion works at Serem theatre	Kemeloi/Maraba		2,500,000
	Renovation works at KCRH	Kapsabet		4,000,000
	Renovations at Kimogoch dispensary	Terik		3,000,000
	Proposed Maternity at Meteitei Hospital	Songhor/Soba		2,500,000
	Assorted medical equipment to new facilities across the County	County wide		36,000,000
	Construction of Kapsabet Funeral home	Kapsabet		15,000,000
	<b>TOTAL</b>			<b>92,000,000</b>
<b>Pending bills</b>				
	Proposed Completion Works To Chepterwai Hospital Complex (Phase I)			5,143,747
	Facelift At Masan Dispensary			997,601
	New Facility At Kaptien Extension			1,640,553
	Face Lift at Kaptumo Hospital			1,948,100
	Temso Dispensary			3,999,950
	Proposed renovation works at Ndubeneti Dispensary			771,830
	<b>TOTAL PENDING BILLS</b>			<b>14,501,781</b>
	<b>GRAND TOTAL</b>			<b>301,084,626</b>

<b>D4415: AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>			
<b>PENDING BILLS</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Purchase of milk processing plant equipment	Kabiyet		15,000,000
Construction of milk cooling plants	Chepkumia and Terik wards		0
Supply and delivery of coffee tubes	Kaimosi ATC		1,000,000
Purchase of farm tractors and farm implements	HQs		7,000,000
			<b>23,000,000</b>
<b>WORKS IN PROGRESS</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Construction of milk cooling plants	Kapsabet, Songhor/soba, Chemelil wards		0
Construction of Kapkoimur cattle dip	Chepterwai		0
Completion of Kabiyet milk processing plant phase III	Kabiyet		45,000,000
Renovation of cattle dips	Countywide		3,000,000
Purchase of acaricides	Countywide		2,500,000
Revamping of Kaimosi	Kaimosi ATC		10,000,000
Nandi County Veterinary and Agricultural Revolving Fund-A.I SERVICES	Countywide		10,000,000
Purchase of pesticides and agrochemicals	Countywide		0
<b>TOTAL</b>			<b>70,500,000</b>
<b>PROGRAMME FOR FY 2023/2024</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Construction of wall perimeter wall at Agriculture HQs	Kapsabet		2,000,000
Construction of Toilet	Cooperative Office HQ		2,500,000
NAVCDP Counterpart funds	HQs		8,700,000
ASDSP II Counterpart funds	HQs		5,500,000
SHEP-BIZ(Small Holder Empowerment program) counterpart funds	HQs		500,000
Renovation of Sub County offices	Countywide		5,000,000
Renovation of cattle dips	Countywide		15,000,000
Establishment of heifer breeding services	HQs		4,000,000
Purchase of motorbikes	countywide		0
Operationalization of avocado pack house	Lolduga		5,000,000
Effluent treatment plant	Kabiyet		11,000,000
Nandi Agricultural show	HQs		10,000,000
Purchase of farm implements	HQs		10,000,000
Purchase of coffee pulping machines	Countywide		10,000,000

Purchase of coffee seeds and accessories	Countywide		7,000,000
Operationalization of milk cooling structures	Countywide		10,000,000
Establishment of a model village dairy hub	Countywide		2,500,000
Establishment of a fish Hatchery	Kaimosi ATC		2,500,000
Purchase of acaricides	Countywide		9,000,000
Purchase of pesticides	Countywide		4,500,000
Purchase of vaccines-	Countywide		15,000,000
Operationalization of coffee milling plant	Chebonet		10,000,000
Renovation of administration block	Kaimosi ATC		1,500,000
Establishment of Apiary unit	Kaimosi ATC		1,000,000
Construction of Kaimosi water project	Kaimosi ATC		2,000,000
Establishment of a chicken project	Kaimosi ATC		2,000,000
Supply and delivery of seedlings tubes	Kaimosi ATC		1,000,000
Establishment of a state of the art seedlings nursery	Kaimosi ATC		1,000,000
Establishment of demonstration Centre	Kaimosi ATC		2,000,000
Establishment of a dorper breeding unit	Kaimosi ATC		2,500,000
Operationalization of the milk processing plant	Kabiyet		20,000,000
Establishment of agricultural statistics and research unit	Kaimosi ATC		1,500,000
Establishment of a modern dairy unit	Kaimosi ATC		4,000,000
			<b>188,200,000</b>
<b>Grand Total</b>			<b>281,700,000</b>

<b>D4417: SPORTS, YOUTH AFFAIRS,CULTURE AND HERITAGE</b>			
<b>PROGRAMMES FOR DEVELOPMENT FY 2023/2024</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Fully equipped ultra-modern fitness centre, cafeteria and physiotherapy	<b>Kapsabet</b>		20,000,000
Purchase of sports equipment for registered Teams and stadia	<b>countywide</b>		4,000,000
Purchase of Tools of trade for Youth	<b>countywide</b>		4,000,000
<b>TOTAL</b>			<b>28,000,000</b>
<b>PENDING BILLS</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Construction of Modern Athletic training camp phase 2	Kapsabet	33,120,240	28,222,000
Construction of Modern Athletic training camp phase 1	Kapsabet	3,700,000	0
<b>Construction of Kaptumo Sports Ground</b>	<b>Kaptumo</b>	3,762,645	0
Completion of Kipchoge stadium phase 2	kapsabet		6,065,204
Equipping of Conference facility	kapsabet		0
			<b>34,287,204</b>

<b>WORKS IN PROGRESS</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Budget Estimates 23-24</b>
Proposed construction of Nandi hills stadium stand terracing phase 4	Nandi Hills	1,290,000	2,851,600
Completion of extra works at Eliud Kipchoge Complex	Kapsabet	994,500	
Equipping of Boarding facility (Hostel Rooms)	Kapsabet	5,000,000	4,000,000
Purchase of Gym Equipment at Eliud kipchoge complex	Kapsabet	7,999,600	4,000,000
Purchase of Curtains and partitioning at Eliud Kipchoge complex	Kapsabet	0	
Landscaping and beautification of Eliud Kipchoge	Kapsabet	4,000,000	4,000,000
Construction of Toilets at Eliud Kipchoge Complex	Kapsabet	835,400	
Accommodation of Equipment at Eliud Kipchoge Complex		4,000,000	
<b>TOTAL</b>		<b>24,119,500</b>	<b>14,851,600</b>
<b>GRAND TOTAL (SPORTS AND YOUTH AFFAIRS)</b>		<b>24,119,500</b>	<b>77,138,804</b>
<b>PENDING BILLS- CULTURE</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	
Proposed fencing of kamatargui conservancy swamp	Kapsabet Ward	5,872,000	3,772,000
<b>TOTAL</b>		<b>5,872,000</b>	<b>3,772,000</b>
<b>PROGRAMMES FOR DEVELOPMENT 2023/2024</b>			
Operationalization of Chemundu PWDs empowerment centre	Chemundu		3,000,000
Operationalization of storage container and PWD friendly landscaping	Headquarters		1,000,000
Construction of a PWD friendly toilet	Headquarters		1,000,000
Renovation and equipping of Kapsisiywa safe house	kaptel/kamoiywo		3,000,000
Acquisition and distribution of assistive devices	countywide		3,000,000
Development of a PWD database	countywide		2,000,000
Completion and Operationalization of Jean Marie Seroney social hall	songhor/soba		4,000,000
Completion and equipping of Jean Marie Seroney mausoleum	songhor/soba		2,000,000
Construction of a library	kapsabet		5,047,663
Development of Nandi culture and art centre(Kamatargui)	kapsabet		5,000,000
<b>TOTAL</b>			<b>29,047,663</b>
<b>TOTAL (CULTURE AND HERITAGE)</b>			<b>32,819,663</b>
<b>GRAND TOTAL</b>			<b>109,958,467</b>



<b>D4418: EDUCATION AND VOCATIONAL TRAINING</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
Works in progress			124,596,770
Historical Pending Bills	Countywide		17,106,555
Completion of 2017/2018 ECDE Centres	Countywide		6,500,000
Current Pending Bills	Countywide		7,500,000
Construction of 30 complete ECDE centres	County wide		70,000,000
Provision of teaching and learning materials	County wide		5,000,000
Construction of Five Ablution blocks in VTCs	Sigilai,Potopoto,Kapsiria, Mutumon , St. Augustine Kipsebwo VTCs		5,000,000
Upgrading of three VTCs structures (workshops)	Sirwa yala, Kaptel vtc and Meteitei vtc		7,500,000
operationalization of mutumon vtc	Tinderet		3,000,000
County VTC Support Grant	Countywide		25,000,000
Matema ECDE Centre	Kapsimatwo		1,000,000
Construction of two classrooms and ablution block at Kimondi vtc	Kiptuiya		3,000,000
Renovation and rehabilitation of Historical ECDE Classrooms (2013-2017)	Countywide		14,796,190
<b>GRAND TOTAL</b>			<b>289,999,515</b>
<b>WORKS IN PROGRESS FY 2018/2019</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
Kipchunu ECDE centre	Lelmokwo/Ngechek	1,999,615	0
Kabelem ECDE centre	Ndalat	1,872,034	1,872,034
Kaborowo ECDE centre	Kaptumo/Kaboi	1,878,835	0
Tuloi ECDE centre	Kiptuiya	1,957,000	1,957,000
St.Paul Kemeliet ECDE centre	Kabiyet	1,988,500	1,988,500
Chepkuny ECDE centre	Kabwareng	1,995,000	1,995,000
Mutumon ECDE centre	Tinderet	2,299,900	2,299,900
Chepsis ECDE centre	Terik	1,999,995	1,999,995
Kaptebee ECDE centre	Kipkaren	2,000,000	2,000,000
Chepkitilei ECDE centre	Kapsimatwo	2,000,000	2,000,000
St.Paul Eisero ECDE centre	Kabisaga	2,000,000	2,000,000
Mogoiywo ECDE centre	Chepkumia	2,000,000	2,000,000
Timobo ECDE centre	Kapchorwa	2,000,000	2,000,000
Kiroro ECDE centre	Chemelil/Chemase	2,000,000	2,000,000
Kipkures ECDE centre	Songhor/Soba	2,000,000	2,000,000
Kapkechui ECDE centre	Kabisaga	2,000,000	2,000,000
Kipsebwo ECDE Centre	Nandi Hills	2,000,000	2,000,000
<b>TOTALS</b>			<b>30,112,429</b>

<b>2018/2019 VOCATIONAL TRAINING CENTRES</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
Sirwa Yala VTC	Kapkangani	1,186,705	1,186,705
Meteitei VTC	Kapchorwa	1,030,000	1,030,000
Kipsebwo VTC	Koyo/Ndurio	1,000,000	1,000,000
Kaptel VTC	Kaptel	1,147,630	1,147,630
Serem VTC	Kabwareng	1,000,000	1,000,000
Construction of Cheptarit VTC tuition block	Lelmokwo/Ngechek	5,000,000	5,000,000
Construction of Ablution block at Cheptarit VTC	Kosirai	1,000,000	1,000,000
Construction of a tuition block at Sigilai VTC	Ollesos	5,000,000	5,000,000
<b>TOTALS</b>		<b>16,364,335</b>	<b>16,364,335</b>
<b>2019/2020 ECDE &amp; VTC PROJECTS</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
Shallom Ecde centre	Chepterwai	1,997,375	0
Chematich Ecde centre	Kobujoi	1,993,170	1,993,170
Kapkembur ECDE Centre	Chepkunyuk	1,997,588	0
Chebil ECDE	Kiptuya Ward	2,000,000	0
Kiptarei Ecde centre	Kapsabet	2,000,000	0
Matema Ecde centre	Kapsimotwo	1,937,790	1,937,790
St Mark Kamungei Ecde centre	Kapkangani	1,993,835	1,993,835
Lelmokwo Ecde centre	Lelmokwo/Ngechek	1,991,160	1,991,160
Kabore VTC Ablution Block	Lelmokwo/ Ngechek	1,187,080	0
Equipping of kabore VTC to make it operational	Lelmokwo/ Ngechek	800,000	800,000
Kiropket VTC Ablution Block	Kapsabet	1,174,885	1,174,885
Equipping of kiropket VTC to make it operational	Kapsabet	800,000	800,000
kipsergech VTC ablution block	Chepkunyuk	1,200,000	1,200,000
Equipping of kipsergech VTC to make it operational	Chepkunyuk	800,000	800,000
Equipping of kimondi VTC to make it operational	Kiptuya	800,000	800,000
Equipping of kipsebwo VTC to make it operational	Nandi hills	800,000	800,000
Kapkoros Ecde centre	Kapchorwa	2,000,000	2,000,000
Kungururwet Ecde centre	Kabiyet	2,000,000	2,000,000
Kiutany Ecde centre	Kaptel/Kamoiywa	2,000,000	2,000,000
Kapkangani Ecde centre	Kapkangani	2,000,000	2,000,000
Kapteldon ECDE	Songhor/soba	2,000,000	2,000,000
Kibigobe Ecde centre	Sangalo/Kebulonik	2,000,000	2,000,000
PAG Katonon ECDE	Kabiyet	2,000,000	2,000,000
<b>TOTALS</b>			<b>28,290,840</b>
<b>2020/2021 DEVELOPMENT PROGRAMMES</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
Construction of Kamarich VTC	Kaptumo/Kaboi	3,000,000	3,000,000

Completion of ECDE centres under Historical pending bills-Renovation of dilapidated ecd classrooms	County wide	8,000,000	8,000,000
Equipping of ECDE classrooms	County wide	1,500,000	1,500,000
Completion of VTCs under historical pending bills - Renovation of dilapidated centre structures	County wide	6,500,000	6,500,000
Purchase of land at Kipsergech VTC	Chepkunyuk	4,500,000	4,500,000
<b>TOTALS</b>		<b>23,500,000</b>	<b>23,500,000</b>
<b>PROGRAMMES FOR DEVELOPMENT FY 2021/2022</b>			
<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
Provision of teaching & learning materials for 828 ECDE centres across the country.	County Wide	10,000,000	10,000,000
Subsidized VTC support Fund	County Wide	11,829,166	11,829,166
Construction of Kamenjeiwa ECDE in Soghor/Soba Ward	Soghor/Soba	2,000,000	2,000,000
Completion and Equipping of Koibem VTC in Chepkumia Ward	Chepkumia ward	2,500,000	2,500,000
<b>TOTAL</b>		<b>26,329,166</b>	<b>26,329,166</b>

#### NEW ECDE CENTRES 2023/2024

Project name Location (Ward/Sub county/ county wide)	location/ward	Description of activities	Timeframe	Budgeted Amount
Kamobo primary ECDE	kapsabet	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Sirwa Yala primary ECDE	kapkangani	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Burende Primary Ecde	chepkumia	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kapchepsir Primary Ecde	kilibwoni	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Underit Primary Ecde	kapsimotwo	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Cherungut Primary Ecde	Tinderet	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kabunyaeria Primary Ecde	songhor/soba	Construction of 2 ECDE classrooms	2023-2024	2,333,333

Emit Primary Ecde	Chemase/chemelil	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Tamboiyo Primary Ecde	kobujoi	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kapkemich Primary Ecde	kemeloi/maraba	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Musasa Primary Ecde	kabwareng	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Nderio Primary Ecde	terik	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Mugundoi Primary Ecde	kaptumo/kaboi	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kisorngot Primary Ecde	koyo/ndurio	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Age Ngeny Kaptildil Primary Ecde	kosirai	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Sda Mlango Primary Ecde	lemokwo/ngechek	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kaptoroi Primary Ecde	kaptel/kamoiywo	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Baraton Primary Ecde	chemundu/kapngेतुन्य	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Mwein Primary Ecde	kiptuiya	Construction of 2 ECDE classrooms	2023-2024	2,333,333

Ogirgir Primary Ecde	lessos	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Lengubei Primary Ecde	chepkunyuk	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Lengon Primary Ecde	kapchorwa	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kabikwen Primary Ecde	nandihills	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kamungei Primary Ecde	kurgung/surungai	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Ketam ECDE	kabisaga	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Lolkeringet Primary Ecde	kabiyet	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Lelechwet Primary Ecde	sangalo/kebulonik	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kapnganio Primary Ecde	kipkaren	Construction of 2 ECDE classrooms	2023-2024	2,333,333
St Anthony Tulwet Ecd	chepterwai	Construction of 2 ECDE classrooms	2023-2024	2,333,333
Kaplemur Primary Ecde	ndalat	Construction of 2 ECDE classrooms	2023-2024	2,333,343
<b>TOTAL</b>			<b>70,000,000</b>	

### Renovation and Rehabilitation of Historical ECDEs Classrooms 2013-2017

s/no	Ward	Project name
1.	Kilibwoni	Kiplolok primary
2.	Ndalat	Kapkorio primary
3.	Sang'alo/Kebulonik	Kabose primary
4.	Kurgung	Kurgung Township
5.	Tindiret	Tuiyobei pri
6.	Chepterwai	Kapchebosei
7.	Kapsabet	Muslim pri
8.	Ol'lessos	Keben primary
9.	Ol'lessos	Cheptuing'eny ECD
10.	Koyo/Ndurio	Kamagoi pri
11.	Kemeloi/Maraba	Kimerek primary
12.	Kabwareng	Simatwet
13.	Sang'alo/Kebulonik	Kabunyaeria primary
14.	Kurgung'	Kaiboi primary
15.	Nandi Hills	Kimolonik primary
16.	Chepkunyuk	Kaplamoiywo pri
17.	Songoh/Soba	Chebangu pri
18.	Kosirai	Rongit primary
19.	Koyo/Ndurio	Koimet primary
20.	Kaptel/Kamoiywo	Chomisia primary
21.	Chepkumia	Kapno primary
22.	Lelmokwo/Ngechek	St.Lk Biribiriet pri
23.	Kemeloi/Maraba	Chebirir pri
24.	Kobujoi	Samitui primary
25.	Kobujoi	Kabinderem primary
26.	Tindiret	Chemamul primary
<b>TOTAL</b>		<b>Ksh 14,796,190</b>

### HISTORICAL PENDING BILLS 2013-2017 AS AT 31/03/2023

S/NO	WARD	PROJECT NAME	AMOUNT
1.	Kilibwoni	Kiplolok primary	490,149
2.	Kurgung	Kurgung Township	558,132
3.	Kabwareng	Simatwet	336,856
4.	Kurgung'	Kaiboi primary	779,125
5.	Nandi Hills	Kimolonik primary	320,000
6.	Kosirai	Chemare	811,638
7.	Nandi Hills	Kaplelmet	769,400
8.	Chepkumia	Kapno primary	300,000
9.	Lelmokwo/Ngechek	St.Lk Biribiriet	300,000
10.	Kobujoi	Samitui primary	313,144
11.	Kobujoi	Kabinderem primary	769,510
12.	Ndalat	Kapsiria vtc	3,324,270
13.	Songoh/Soba	Jean marie Ser. VTC	1,404,119
14.	Kabisaga	Cheptil primary	829,000
15.	Kabwareng	Serem vtc	2,752,958
16.	Kapchorwa	Meteitei VTC	1,198,254
17.	Kobujoi	Mogomben	1,850,000
<b>TOTAL</b>			<b>17,106,555</b>

<b>D4419: LANDS ENVIRONMENT AND NATURAL RESOURCES</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
	Historical Pending Bills	Countywide		32,667,843
	Current Pending Bills	Countywide		62,270,204
	Works in Progress	Countywide		118,061,811
	New Projects for FY 2023/24	Countywide		375,000,000
	<b>TOTAL</b>			<b>587,999,858</b>
<b>HISTORICAL PENDING BILLS</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPLIMENTARY ESTIMATES 22-23</b>	<b>PROPOSED ESTIMATES</b>
	Kapkorio Water Project	Chepkunyuk		350,449
	Keben-Koilot Water Project	Ollessos		1,350,000
	Mosine Water Project	Nandi Hills		410,000
	Mogoiywo Water Project	Kemeloi Maraba		163,000
	Kapkirwai Water Project	Tindiret		3,329,931
	St. Brigida Water Project	Kipkaren		940,191
	Kaptendon Water Project	Kabwareng		897,248
	Ngeny Water Project	Chepterwai		1,911,652
	Kapsosio Water Project	Kipkaren		2,074,424
	Soiyet Water Project-Chepterwai	Chepterwai		1,569,400
	Kapkorio/Chepterit WaterProject	Kosirai		550,000
	kondap-ilet water project	Terik		1,109,100
	Kapkeben Milimani Water Project	Kosirai		816,000
	Milimani Water Project	Kosirai		98,000
	Kapsisiywa Water Project	Kaptel Kamoiywo		1,870,976
	Kongoro Water Project	Kemeloi Maraba		745,907
	Chemesis Water Project	Kurgung Surungai		229,593
	Tabolwa Water Project	Sangalo Kebulonik		3,194,815
	Mugundoi Water Project	Kaptumo Kaboi		911,415
	Marama Water Project	Kilibwoni		1,923,000
	Kamogoiywo Water Project	Kurgung Surungai		1,650,000
	Kaptendon/Arwos Water Project	Kilibwoni		1,491,892
	Labuiywet water project	Tindiret		1,880,850
	Kipchutaiywo Water Project	Lelmokwo Ngechek		2,000,000
	Accomodation of Kevin Smith	Countywide		1,200,000
	<b>TOTAL</b>			<b>32,667,843</b>
<b>CURRENT PENDING BILLS</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPLIMEN TARY ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Kaplamai Water Project	Kilibwoni		751,800

	Cheptangal Water Project	Terik		1,070,800
	Biribiriet Water Project	Ngechek Lelmokwo		2,999,470
	Kaptendon/Arwos water project	kilibwoni		1,491,892
	Kibaliach Water Project	Kaptel Kamoiywo		854,000
	Kormaet Water Project	Kabisaga		1,052,582
	Kamoson/Septai Water Project	Nandi hills		540,000
	Tuiyobei water project	Chemundu/Kapng etuny		398,800
	Mugang water project	Kemeloi/maraba		835,475
	Kabwareng A water project	Kabwareng		2,972,910
	Kisabei Water Project	Chemundu Kapnggetuny		1,296,000
	Kormaet water project	Kabisaga		398,585
	Sarwat water project	Tinderet.		4,018,400
	Kaptel A Water Project	Kaptel/Kamioywa		2,281,670
	Timobo B Water Project	Kapchorua		2,772,450
	Supply of casing drilling accessories and gravel pack			9,516,880
	Kaptel A Water Project	Kaptel/Kamioywa		2,287,030
	Nandi Primary/Kapaskei Amai Water Project	Chemundu/Kapng etuny		3,714,180
	Koyo water project	Koyo/Ndurio		999,898
	Kobos factory water project	Kemeloi-Maraba		529,770
	Chemorong water project			1,902,900
	Kabwareng water project	Kabwareng		3,086,027
	Kiptaruswa-bandaptai water project	Kobujoi		2,998,855
	Kabiyet water project			2,633,700
	Kapkatembu/ngenyilel wp	Kipkaren		4,077,770
	Olmaroroi water project	Kurgung/surungai		2,077,698
	Talal Water Project	Nandi hills		946,635
	Irimis/Kipture Spring Water Project	Kilibwoni		454,677
	Kipteg watewr project			1,009,350



	County Spatial Plan	Eco-Plan Management		0.00
	Fencing, construction of gate and renovation of water offices			2,300,000.00
	<b>TOTAL</b>			<b>62,270,204</b>
<b>WORKS IN PROGRESS</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Kapsean Water Project	Nandi hills		1,392,000
	Fr Boelye Water Project	Tinderet		2,702,000
	Lolmingai/Kapkagaon Water Project	Kilibwoni		2,272,800
	Siwo Water Project	Chepkunyuk		1,035,000
	Kaplamai Water Project	Kilibwoni		693,520
	Kormaet Water Project	Kabisaga		850,655
	Ndulele Water Project	Kabiyet		995,470
	Chemarot Water Project	Lelmokwo/Ngechek		541,000
	Kobujoi Water Project	Kobujoi		593,000
	Singinwai Water Project	Terik		1,093,400
	Silanga Water Project	Kemeloi/Maraba		693,628
	Mombor Water Project	Kapkangani		2,920,440
	Koibem Water Project	Chepkumia		3,108,470
	Chepkumia / Ngerak Water Project	Chepkumia		1,786,781
	Kibungu Water Project	Chepkumia		942,000
	Kolonget Springs Water Project	Ngechek Lelmokwo		500,000
	Kapchiley Water Project	Kapchorua		765,600
	Kaplolo Water Project	Chemundu/ Kapng'etuny		4,992,545
	Kaiboi Borehole Water Project	Kabiyet		4,799,988
	Kapcheplanget Borehole Water Project	Chemelil/chemase		4,797,100
	Kapkatet Borehole Water Project	Ndalat		5,046,200
	Maraba Secondary Borehole Water Project	Kobujoi		5,321,000
	Sireet Secondary Borehole Water Project	Nandi Hills		5,183,200
	Kipkoror Borehole Water Project	Chepkunyuk		4,338,100
	Chepkober Borehole Water Project	Kaptel kamoiywo		4,700,500
	Kipsamoite Borehole Water Project	Sangalo Kebulonik		4,795,700
	Kapchewawa Water Project	Kabiyet		3,005,950
	Kamachile Water Project	Kapchorua		2,639,456
	Chepkoiyo Water Project	Kapsimatwo		1,800,000
	Ainabmoi Water Project	Lelmokwo/Ngechek		2,553,835

	Kapkechui Water Project	Chemundu Kapngetung		3,100,000
	Kombe Water Project	Kaptel Kamoiywo		2,200,000
	Kaptel Water Project	Kaptel Kamoiywo		2,098,450
	Kapkangani Kapkitara Water Project	Kapkangani Kiptuiya		518,650
	Tuigoin Kapkilel Water Project	Kapsabet		694,506
	Kiptorgoke Water Project	Chemeli/chemase		2,208,000
	Construction of Climate Change office	Headquarters		8,371,200
	Chereres Water Project	Kobujoi		388,750
	Arwos Spring Water Project	Kilibwoni		505,420
	Enego /Ndurio Water Project	Koyo Ndurio		5,419,450
	Kemeloi Water Project	Kemeloi Maraba		2,399,685
	Tabarin Singoroa Water Project	Kabsabet		1,735,000
	Chemamul Water Project	Tindiret		990,530
	Purchase and supply of Casing and Drilling accessories for Boreholes	Countywide		0
	Purchase and supply of Real Time Kinematic (RTK) Machines	Countywide		2,917,632
	Purchase and planting of tree seedlings.	Countywide		5,196,000
	Supply, delivery, installation, testing of ArcGIS Software at County Geographic Information Laboratory (GIS LAB)	Headquarters		2,459,200
	<b>TOTAL</b>			<b>118,061,811</b>
<b>NEW PROJECTS FOR FY 2023/2024</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Kapisoch o water project	Kemeloi maraba ward		
	Kemeloi water project	Kemeloi maraba ward		
	Mugen borehole water project	Kemeloi maraba ward		
	Kibison water Project	Kemeloi maraba ward		
	Chemeron g Borehole Water Project	Terik ward		
	Chepchori Borehole Water Project	Terik ward		
	Chepkurgung Water Project	Terik ward		
	Lekemet borehole water project	Kabwareng ward		
	kereri drilling borehole water project	Kabwareng ward		
	Koibarak water project	Kabwareng ward		
	kenyor water project	Kabwareng ward		
	Kobujoi water project	Kobujoi ward		
	Kamagap primary borehole	Kobujoi ward		

Kipsebwo Water Project	Koyo/ndurio ward		
Koimet Water Project	Koyo/ndurio ward		
Togomin /kapsaos Water Project	Koyo/ndurio ward		
Kaboroki Water Project	Koyo/ndurio ward		
Kaptumo Water Supply	Kaptumo kaboi ward		
Kipnyoasi s Water Project	Chepkumia ward		
Burende Water Project	Chepkumia ward		
Kiptamokoi water project	Chepkumia ward		
Chepkumia water project	Chepkumia ward		
Kap Kangani Health Centre Drilling Borehole Water project	Kap Kangani ward		
Kipsugur dispensary Drilling Borehole Water project	Kap Kangani ward		
Kipsugur Water Project	Kap Kangani ward		
Kiborgok Water Project	Kap Kangani ward		
Mugunya Water Project	Kilibwoni ward		
Irimis Water Project	Kilibwoni ward		
Kipsotoi Water Project	Kilibwoni ward		
Kaboch kabewa water project			
Meswo Water Project	Kapsabet ward		
Kapkorio Water Project	Kapsabet ward		
Kapkesengen borehole water project	Kapsabet ward		
Kapmoryongo Water project	Chemundu/kapng etuny ward		
kibirbei Water project	Chemundu/kapng etuny ward		
Mogoon nukia Water project	Chemundu/kapng etuny ward		
Kaplolo Water project	Chemundu/kapng etuny ward		
Reberwo Water Project	Kosirai ward		
Chepterit water supply	Kosirai ward		
Kapsisiywa Water project	Kaptel/kamoiywo		
Kaptel Water project	Kaptel/kamoiywo		
Chesogor Water project	Kaptel/kamoiywo		
Seet Borehole Water Water Project	Lelmokwo/ngech ek ward		
Lamaiywo Water Project	Lelmokwo/ngech ek ward		
Chemarot water project	Lelmokwo/ngech ek ward		

	Ainapngetuny water project	Lelmokwo/ngechek ward		
	Tuloi primary Water Project	Kiptuiya ward		
	Chepsui primary school water project	Kiptuiya ward		
	Kechire primary school water project	Kiptuiya ward		
	Kapsasur dispensary water project	Kiptuiya ward		
	Kabiyet Water Supply	Kabiyet ward		
	Kipturen Water Supply	Kabiyet ward		
	Kamasi Water Supply	Kabiyet ward		
	Mataget Water Supply	Kabiyet ward		
	Kaplemur Primary Borehole Water Project	Ndalat ward		
	Chepnoet Borehole Water Project	Ndalat ward		
	kabiemit Water Project	Ndalat ward		
	kisabei Water Project	Ndalat ward		
	Kapngombe Water Project phase ii			
	Sarugaa Water Project	Kiparen ward		
	Chebinyiny Water Project	Kiparen ward		
	Kapngetuny Water Project	Kiparen ward		
	Kapserton Water Project	Kiparen ward		
	Chepterwai Water Supply	Chepterwai ward		
	Kapkoimur Water project	Chepterwai ward		
	kapkorio Water Supply	Chepterwai ward		
	Chepkieb Water Project	Kurgung/surungai ward		
	Kamungei Water Project	Kurgung/surungai ward		
	Kapkoros Water Project	Kurgung/surungai ward		
	Kapkures/kamogoiywo Water Project	Kurgung/surungai ward		
	Simatwet water Project	Sangalo/kebulonik ward		
	Tabolwa water project	Sangalo/kebulonik ward		
	Kapkorio water project	Sangalo/kebulonik ward		
	Barakeiywet Water Project	Kabisaga ward		
	chelooyo Water Project	Kabisaga ward		
	Chesiliel Water Project	Kabisaga ward		
	Chematic h Water Project	Kapsimatwo ward		
	kipwareng Water Project	Kapsimatwo ward		
	underit Water Project	Kapsimatwo ward		
	Chepsangor Water Project	Kapsimatwo ward		
	Kipsiwo/Sarwat water project	Tindiret ward		

Chemamul water project	Tindiret ward		
sigowet water project	Tindiret ward		
Togomin water project	Tindiret ward		
chebalulu water project	Tindiret ward		
Koromi Water project	Songhor/soba ward		
Seiyot Water project	Songhor/soba ward		
Kabunyeria Water project	Songhor/soba ward		
Sitet drilling Water project	Songhor/soba ward		
Lamaiwo Water project	Chemelil/chemase		
Kipsinende Water project	Chemelil/chemase		
Chepsol Water project	Chemelil/chemase		
Tuiyobei Water project	Chemelil/chemase		
Kapsagara water project	Ollessos ward		
Chepkiit water project	Ollessos ward		
Chepngetuny/kamalel water project	Ollessos ward		
Kipkoro Water Project	Chepkunyuk ward		
Chepkunyuk Water Project	Chepkunyuk ward		
Kaputi Water Project	Chepkunyuk ward		
Cheptabach Water Project	Chepkunyuk ward		
Bombo water project	Nandi hills ward		
Kabikwen water project	Nandi hills ward		
Sinendet water project	Nandi hills ward		
Kapsean/kipsitoi water project	Nandi hills ward		
kapchanga water project	Kapchorwa ward		
kamachile water project	Kapchorwa ward		
Kipkorom water project	Kapchorwa ward		
Boiywek water project			
<b>TOTAL</b>			<b>90,000,000</b>
Subsidy of Nandi water and sanitation company (KANAWASCO)			10,000,000
Development of Nandi Rural Water and Sanitation Company (NRWASCO)			15,000,000
Tree planting	County wide		7,000,000
Fuel for Drilling Rigs			4,000,000
Acquisition of Flocca Vehicle			7,000,000
County climate change fund Through Financing Locally Led Climate actions (FLLoCA)	County wide		20,000,000
Counterpart Fund for KISIP programme-World BANK			10,000,000
Preparation of County Energy plan			1,500,000

	Preparation of solid waste management strategy			1,500,000
	Land records Digitalization	Headquarters		3,000,000
	Finalization of County spatial Plan and Development Control	Headquarters		30,000,000
	<b>TOTAL</b>			<b>109,000,000</b>
	Grant from (FLLoCA) programme			126,000,000
	Grant from Kenya Informal Settlements Improvement Project (KISIP)-World Bank			50,000,000
	<b>TOTAL</b>			<b>176,000,000</b>
	<b>GRAND TOTAL</b>			<b>375,000,000</b>

0	<b>D4420: TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE</b>			
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Pending Bills	Countywide	0	72,088,088
				<b>72,088,088</b>
	Work in Progress	Countywide	124,438,880	107,182,672
				<b>107,182,672</b>
	Acquisition of Murram and Murram sites	Countywide	8,000,000	25,000,000
	Acquisition of road machinery (1 Grader)	Department headquarters		40,000,000
	Bridges and Culverts	Countywide		30,000,000
	Construction of modern mechanical workshop	Department		8,000,000
	Hire and Lease of Equipment	Countywide	36,532,144	45,099,261
	Maintenance of access Roads			30,000,000
	Fuel for Road works	Countywide	24,000,000	40,000,000
	Emergency bridges and culverts	Countywide	5,000,000	6,000,000
	Survey and demarcation of roads	Countywide		2,000,000
	<b>TOTAL</b>			<b>226,099,261</b>
	<b>GRAND TOTAL</b>			<b>405,370,021</b>
	<b>PENDING BILLS</b>			

	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTARY ESTIMATES 22-23</b>	Proposed Estimates
	Emergency consruction of 16 culverts at Emgwen subcounty			2,641,088
	Emergency construction of 24 culverts at Aldai subcounty			3,961,632
	Construction of amai box culvert			1,083,000
	Construction of chepkumia box culvert			2,032,900
	Construction of Box culvert			2,070,904
	Construction of Tinderet Culvert			2,008,656
	Kapsisiywo-Kipsirwo Box Culvert			4,234,696
	Upgrading To Bitumen Standard Of N/Hills Town Roads			3,987,500
	Construction of 2X2X3M kipsiwo box culvert.			3,450,370
	Construction of Tulon-Kabore Box Culvert			4,925,530
	Construction of Ainamoi Culvert			991,394
	Construction of Chepkaos Culvert			978,808
	Construction of Kaptumo Culvert			995,454
	Construction of Nandi Hills Culvert			1,028,224
	Construction of Kapkitany Culvert			551,000
	Construction of Twin 900mm Culvert-Kaptumo/Kaboi			845,000
	Hire of pick ups			1,736,000
	Hire of pick ups			1,720,000
	Hire of pick ups			1,768,000
	Hire of pick ups			1,714,000
	Hire of picks up			2,174,000
	Hire of double cabin			2,538,000
	Hire of grader - chepkunyuk			1,080,000
	Hire of excavator			2,640,000
	Hire of grader			1,260,000
	Hire of tippers			2,400,000
	Hire of excavator			2,640,000
	Hire of grader			1,215,000
	Hire of tippers			2,400,000
	Hire of tippers			1,200,000
	Hire of Grader-Chepterwai			1,200,000
	Supply of soil stabiller			1,350,000
	Murum Suppliers			1,800,000

	Construction of Chepkunyuk Culverts		1,000,036
	Construction of Four Line 600mm Culvert at Chepkunyuk Ward		649,800
	Construction of Tartar Bridge Deck		3,817,096
	<b>TOTAL</b>		<b>72,088,088</b>
	<b>WORKS IN PROGRESS</b>		
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTA RY ESTIMATES 22-23</b>
	Construction Of Mokwo-Kaptis-Posta Road		3,800,000
	Construction Of Kapsiria-Kapchulai-Tumaini Road		4,300,000
	Construction of Koibem Forest Road		2,000,000
	Construction Of Kamurguiwo Church- Holy Spirit Church Road		3,900,000
	Construction of kapchepsengeny-Kapsaina Road		2,200,000
	Construction Of Cheboite Banda-Burende Junction Road		2,700,000
	Construction Of Kimngoror-Ngoroin Road		3,700,000
	Cheboite-Saos Culverts		1,000,000
	Kiprambu Culverts		1,000,000
	Koibem Culverts		1,000,000
	Kabiyet Centre Culverts		1,000,000
	Cheptuiyet Culverts		1,000,000
	Kamasai Culverts		1,000,000
	Chesirikan-Kabirsang Bridge		1,000,000
	Kimach Bridge		3,900,000
	kiptoros Box Culvert		6,500,000
	Amkowo Box Culvert		4,200,000.00
	Construction of Septonok-Birei Culvert		958,460.00
	Keteng'- Kibwari Culvert		650,000.00
	Songhor/Soba Culvert		800,000.00
	Kabisaga Culverts		800,000.00
	Kilibwoni Culverts		600,000.00
	Chepkumia Culverts		800,000.00
	Kiptuiya Culverts		650,000.00
	Kosirai Culverts		800,000
	Kapsimotwo Culvert		850,000.00
	Kurgung/Litei Box Culvert		4,200,000.00
	Emergency Culverts and bridges		5,000,000.00
	Hire of machinery for road works		9,680,000.00



Hire of Grader		2,520,000
Hire of Grader		1,260,000
Hire of Grader		2,520,000
Hire of excavator		2,640,000
Kapkurio Bridge		7,000,000
Kabunyaeria culvert		1,000,000
Tarmac-Birei		3,981,352
Spot Improvement of Ndalat Gaa-Kamogoiywo Road		3,989,796
Kapchepsir-Kiptenden culvert		1,923,452
Construction of kibargok and kipsugur culvert		1,955,528
Construction of asurur box culvert		2,514,416
Construction of kiplelgut culvert		995,454
Construction of kiptang and kipturer-lolkeringet culverts		1,950,714
Construction of ollessos culvert		997,890
Serengonik culvert		982,056
Kipkaren salient culvert		963,554
<b>TOTAL</b>		<b>107,182,672</b>

<b>D4421 –TRADE, TOURISM INVESTMENT AND INDUSTRIAL DEVELOPMENT</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTAR Y ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
<b>PROGRAMMES FOR DEVELOPMENT</b>				
	Establishment of County Biashara Enterprise Fund	Countywide		0
	Operationalization of textile and apparel unit	Lelmokwo/Ngechek		10,000,000
	Establishment of County Industrial Park (National Government Contribution)	Countywide		250,000,000
	Establishment of County Industrial Park (County Government Contribution)	Countywide		250,000,000
	development of nandi tourism circuit			2,000,000
	Nandi county marketing and tourism promotion	County wide		0
	Nandi county digital market			2,000,000
	Development of Animal orphanage and revamping Bonjoge animal reserve			10,000,000
	<b>TOTAL</b>			<b>524,000,000</b>
<b>2022/2023 FY WORKS IN PROGRESS</b>				
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTAR Y ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Completion of Ndalat Typical Rural Market stall	Ndalat ward	1,000,000	1,000,000
	Completion of Ndurio Typical Rural Market stall	Koyo/Ndurio ward	1,000,000	1,000,000

	Completion of Chemursoi Typical Rural Market	Chemelil/Chemase ward	1,000,000	1,000,000
	Completion of Kilibwoni Typical Rural Market stall	Kilibwoni ward	1,000,000	1,000,000
	Completion of Kaptel Typical Rural Market stall	Kaptel-Kamoiywa ward	1,000,000	1,000,000
	Kibiok Market	Chepkunyuk ward	500,000	500,000
	Chepsonoi Market Renovation work	Kapkangani ward	500,000	500,000
	Completion of Kabiyet Modern Market stall	Kabiyet ward	700,000	700,000
	Completion of Kobujoi fresh produce Market.	Kobujoi ward	1,000,000	1,000,000
	construction of yala market stall	Chepkumia	1,000,000	1,000,000
	Phase II completion of textile and apparel unit	Mosoriot	14,000,000	14,000,000
	Completion and Equipping of Kurgung Jua Kali Shade	Kurgung–Surungai ward	1,000,000	1,000,000
	Completion and Equipping of Maraba Jua Kali shade	Songor –Soba ward	1,000,000	1,000,000
	Completion and Equipping of Kobujoi Jua Kali shade	Kobujoi ward	1,000,000	1,000,000
	Completion and Equipping of Chepterwai Jua Kali shade	Chepterwai ward	1,000,000	1,000,000
	Completion and Equipping of Lessos Jua Kali Shade	Lessos Ward	1,000,000	1,000,000
	Completion and Equipping of Kapsabet Business Incubation Centre	Kapsabet ward	1,000,000	1,000,000
	Construction of Chepkumia Centre Boda boda shade	Chepkumia	700,000	700,000
	construction of Lolkeringet Boda Boda Shade	Kabiyet ward	700,000	700,000
	Construction of Cheptuiyet -Balozi Boda Boda Shade	Kabiyet ward	700,000	700,000
	Construction of Kabiyet Boda Boda Shade	Kabiyet ward	700,000	700,000
	Construction of Kapkangani Boda Boda Shade	Kapkangani ward	700,000	700,000
	Construction of Boda-boda shades	Taptengelei, Kapsimotwo, Sangalo, Kipkenyo, Kaptel, Kilibwoni, Chepkunyuk, Lelgoi, Kapkenyelo, Kipsamoi te,	6,500,000	6,500,000
	Ajira and e-Soko programme		2,000,000	2,000,000
	<b>TOTAL</b>		<b>40,700,000</b>	<b>40,700,000</b>
	<b>2021/2022 FY WORKS IN PROGRESS</b>			
	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTAR Y ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Operationalizing textile and apparel unit	Mosoriot		20,000,000
	Equipping weight and measures workshop	HQ		1,460,555
	Construction of Boda-boda shades	Kabiyet		0
		Chepkumia		700,000
		Kapkangani		700,000
		Ndalat		700,000

		Chepterwai		700,000
	<b>TOTAL</b>			<b>24,260,555</b>

**2020/2021 FY WORKS IN PROGRESS**

	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTAR Y ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Construction of market ablution blocks	Mosombor		1,000,000
	<b>TOTAL</b>			<b>1,000,000</b>

**2018/2019 FY PENDING BILLS**

	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTAR Y ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Office improvement	Kapsabet		0
	Construction Jua kali shades	Maraba		0
		Lessos		0
		Chepterwai		0
		Kobujoi		0
	Construction of phase 1 of the perimeter fence	Ielmokwo/ngecheck		1,816,560
	Construction of a pit latrine	Ielmokwo/ngecheck		600,000
	<b>TOTAL</b>			<b>2,416,560</b>

**2017/2018 FY PENDING BILLS**

	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTAR Y ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Construction of modern market stalls at Serem	Kabwareng		760,900
	Construction of potopoto boda boda shade	Chemelil/Chemase		148,050
	<b>TOTAL</b>			<b>908,950</b>

**HISTORICAL PENDING BILLS**

	<b>Programme for Development</b>	<b>Location</b>	<b>SUPPLIMENTAR Y ESTIMATES 22-23</b>	<b>Proposed Estimates</b>
	Construction of Ablution Block at Kiropket Market	kapsabet		1,552,190
	Construction of Ablution Block at Maraba Market	Songhor soba		1,520,600
	Construction of Ablution Block at Ngenybokurio Market	Kapsabet		1,517,320
	Construction of Ablution Block at Kapchepkok Market	Kaptel/kamoywo		1,526,000
	Construction of Ablution Block at Kabongwa Market	kilibwoni		1,552,770
	Construction of Ablution Block at Labuiywo Market	Tinderet		1,584,400
	Construction of Ablution Block at Taunet Market	Songhor/soba		1,562,150
	Construction of Ablution Block at Kabisaga Market	kabisaga		1,519,850
	Construction of Ablution Block at open air market Meteitei trading centre	tinderet		1,526,200

	Renovation of nandi hills market	Nandi hills		890,532
	Construction of Ablution Block at Lelmokwo Market	Ielmokwo		611,520
	Construction of Ablution Block at Selia Market	Kipkaren		1,520,000
	Construction of Maraba Market septic tank	Songhor soba		843,650
	Construction of Ablution Block at Arwos Market	Kilibwoni		613,000
	Construction of Ablution Block at Chepterwai Market	Chepterwai		1,509,480
	<b>TOTAL</b>			<b>19,849,662</b>
	<b>GRAND TOTAL</b>			<b>613,135,727</b>

D4423: COUNTY ASSEMBLY			
Programme for Development	Location	SUPPLIMENTARY ESTIMATES 22-23	BUDGET ESTIMATES
Construction of County Assembly offices	Kapsabet	75,000,000	100,000,000
<b>TOTAL</b>		<b>75,000,000</b>	<b>100,000,000</b>

### KAPSABET MUNICIPALITY

PENDING BILL			
Programme for Development	Location	SUPPLIMENTARY ESTIMATES 22-23	Budget Estimates 23-24
Completion of Kapsabet Modern Market	KAPSABET	26,000,000	23,000,000
<b>Total</b>		<b>26,000,000</b>	<b>23,000,000</b>
DEVELOPMENT BUDGET			
Programme for Development	Location	SUPPLIMENTARY ESTIMATES 22-23	Budget Estimates 23-24
Extension of Sewer line	KAPSABET	4,000,000	4,000,000
Construction of Ablution blocks	BARATON AND CHEBARBAR MARKET STALLS	5,000,000	5,000,000
Acquisition a Self-Loading Truck	KAPSABET	15,000,000	0
New self loading truck			25,000,000
Construction of Parking bays	Kapsabet		6,000,000
Installation of 1- High masts facilities	Kapsabet Municipality		4,000,000
Kenya Urban Support programme	Kapsabet	84,307,215	0
Kenya Urban Support programme	Kapsabet	2,339,914	0
<b>Total</b>		<b>110,647,129</b>	<b>44,000,000</b>
<b>Grand Total</b>		<b>136,647,129</b>	<b>67,000,000</b>

## **4411: COUNTY EXECUTIVE**

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: Background Information and Performance Overview**

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

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

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

### **Major Services/Output Priorities for FY 2022/2023**

The department will prioritize the completion and equipping of the Governor's office in FY 2023/2024 and purchase of a parcel of land for construction of Governors Residence. To implement these priorities, the department will utilize Ksh. 412,154,669 for recurrent and Ksh. 70,000,000 for capital expenditure during the year 2023/2024.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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	To enhance effective public participation for county

Forums	development initiatives
P.6 Enforcement of Domesticated or Enacted Laws and Regulations	To enforce laws and regulations in a fair and acceptable manner
P.7 Physical Infrastructure	To improve access to services
P.8 Disaster Risk Reduction and Emergency	To increase capacity to prevent and mitigate disasters

**PART E: Summary Of Programme Outputs, Performance Indicators and Targets for the Financial Medium Term Period FY 2022/2023-2024/2025**

**Programme: P.1 General Administration and Support Services**

**Outcome: Improved Efficiency in Administrative Management**

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
County Executive	Delivery of quality, efficient and effective services	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
		Rapid Results Initiative approaches instituted	2	2	2

**Programme: P.2 County Executive Services Coordination**

**Outcome: Well-Coordinated Cabinet Affairs**

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 2.1 Management of CEC Affairs and Policy Management</b>					
County Executive	Policy statements passed	No. of policy statements passed	1	1	1
	Reports on the management of county affairs	No. of cabinet meetings held	24	24	24
		No. of cabinet meetings reports	24	24	24
	Quarterly reports prepared and disseminated	No. of quarterly reports prepared and disseminated	4	4	4
	Annual reports prepared disseminated	No. of annual reports prepared and disseminated	1	1	1
	State of the County address reports	No. of state of the county address reports	1	1	1
	Assenting to County Assembly approved Bills.	No. of CA approved Bills assented	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Improved institutional public image	No. public confidence and satisfaction surveys No. of media releases made	4 100%	4 100%	4 100%

**Programme: P.3 Coordination of County Functions**

**Outcome: Effectively and Efficiently Coordination of Administrative Units and Departments**

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 3.1 County Public Service Coordination</b>					
County Executive	Development implementation progress reports	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12

**Sub Programme: SP 3.2 County Hospitality Services**

County Executive	County hospitality services enhanced	No. of county interactive functions held	2	2	2
		No. of updated inventories for dignitaries maintained	1	1	1

**Programme: P.4 Physical Infrastructure**

**Outcome: Improved Access to Services**

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 4.1 Construction of Governor's Office Block</b>					
Office of the Governor	Complete and operational Governor's office Block	No. of office blocks constructed	0	1	0

**PART F: Summary of Expenditure by Programmes, FY 2022/2023 - 2024/2025**

Programme	Approved Estimates	Budget Estimates	Projected Estimates
	2022-2023	2023-2024	2024-2025
<b>Programme: P.1 General Administration and Support Services</b>			
SP 1.1 General Administration and Support Services	235,933,676	146,064,669	153,367,902
<b>Total for P1:</b>	<b>235,933,676</b>	<b>146,064,669</b>	<b>153,367,902</b>

<b>Programme: P.2 County Executive Services Coordination</b>			
SP 2.1 County Executive Services Coordination	34,685,600	54,345,0000	57,062,250
<b>Total for P.2:</b>	<b>34,685,600</b>	<b>54,345,0000</b>	<b>57,062,250</b>
<b>Programme: P.3 Coordination of County functions</b>			
SP 3.1 County Public Service Coordination	14,805,000	31,591,000	33,670,550
SP 3.2 County Hospitality Services	19,000,600	30,000,000	31,000,000
<b>Total for P.3:</b>	<b>33,805,600</b>	<b>61,591,000</b>	<b>64,670,550</b>
<b>Programme: P.4 Public Sector Advisory Services</b>			
SP 4.1 Economic, Political & Social Advisory Services	6,000,000	20,000,000	21,000,000
SP 4.2 Legal Advisory Services	9,400,200	27,099,000	28,453,950
<b>Total for P.4:</b>	<b>15,400,200</b>	<b>47,099,000</b>	<b>49,453,950</b>
<b>Programme: P.5 Facilitation of Public Participation Forums</b>			
SP 5.1 Facilitation of Public Participation Forums	49,210,200	43,476,000	45,649,800
<b>Total for P.5:</b>	<b>49,210,200</b>	<b>43,476,000</b>	<b>45,649,800</b>
<b>Programme: P.6 Enforcement of domesticated or enacted laws and regulations</b>			
SP 6.1 Enforcement of domesticated or enacted laws and regulations	7,565,000	10,000,000	38,041,500
SP 6.2 Operationalization of citizen for a decentralized units	3,000,000	28,984,000	30,433,950
<b>Total for P.6:</b>	<b>10,565,000</b>	<b>38,984,000</b>	<b>68,475,450</b>
<b>Programme: P.7 Physical Infrastructure</b>			
SP 7.1 Construction of Governor's Residence		20,000,000	-
SP 7.2 Construction of Governor's Offices		-	-
SP 7.3 Construction of other Offices	116,422,000	45,000,000	128,355,255
<b>Total for P.7</b>	<b>116,422,000</b>	<b>65,000,000</b>	<b>128,355,255</b>
<b>Programme: P.8 Disaster Risk Reduction and Emergency</b>			
SP 8.1 Disaster Preparedness and Response	20,000,000	25,200,000	26,460,000
<b>Total for P.8</b>	<b>20,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>
<b>Programme: P.9 County Bursary Scheme</b>			
SP 9.1 County Bursary Scheme		47,084,608	50,497,875
<b>Total for P.9</b>		<b>47,084,608</b>	<b>50,497,875</b>
<b>Grand Total</b>	<b>533,180,239</b>	<b>528,844,277</b>	<b>555,286,490</b>



**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 – 2024/2025**

<b>COUNTY EXECUTIVE</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2020/2021</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	235,933,676	146,064,669	153,367,902
Use of Goods Services	288,510,000	308,779,608	324,218,588
Current Transfers to Gov't Agencies	11,000,000	9,000,000	9,450,000
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	50,300,000	65,000,000	68,250,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>533,180,239</b>	<b>528,844,277</b>	<b>555,286,490</b>

**Part I: County Executive**

<b>VOTE R4411 NANDI - COUNTY EXECUTIVE</b>							
<b>District / Location Code</b>	<b>ITEM-SOURCE-PROGRAMME ADMINISTRATION</b>	<b>TITLE AND DETAILS</b>	<b>Printed Estimate 2022-2023</b>	<b>Supplementary Estimate 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Projections 2024-2025</b>	<b>Projections 2025/2026</b>
<b>000000</b>		<b>Nation-Wide</b>					
<b>4410001</b>		<b>Nandi County-Headquarters</b>					
	2110101-00001001-0701024410-4411000101	Basic Salaries - Civil Service-Exchequer ( GOK )-General Administration and Support Services-Headquarters	175,626,460.00	235,933,676.00	146,064,669	153,367,902	161,036,297.57
	2110101-00001001-0701024410-4411000101	Basic Salaries - Civil Service-Exchequer ( GOK )-COUNTY LEGAL OFFICE			0	0	0
	<b>Total</b>		<b>175,626,460.00</b>	<b>235,933,676.00</b>	<b>146,064,669</b>	153,367,902	<b>161,036,297.57</b>
	2110316-00001001-0701024410-4411000101	Security Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	1,000,000.00	1,000,000.00	300,000	315,000	330,750.00
	2210101-00001001-0701024410-4411000101	Electricity-Exchequer ( GOK )-General Administration and Support Services-Headquarters	8,000,000.00	8,000,000.00	3,000,000	3,150,000	3,307,500.00
	2210102-00001001-0701024410-4411000101	Water and Sewerage Charges-Exchequer ( GOK )-General Administration and Support Services-Headquarters	1,500,000.00	500,000.00	600,000	630,000	661,500.00
	2210103-00001001-0701024410-4411000101	Gas expenses-Exchequer ( GOK )-General Administration and Support Services-Headquarters	50,000.00	50,000.00	40,000	42,000	44,100.00
	2210201-00001001-0701024410-4411000101	Telephone, Telex Facsimile and Mobile			150,000	157,500	165,375.00
	2210202-00001001-0701024410-4411000101	Internet Connections-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,500,000.00	200,000.00	300,000	315,000	330,750.00
	2210203-00001001-0701024410-4411000101	Courier & Postal Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	150,000.00	10,000.00	100,000	105,000	110,250.00
	2210301-00001001-0701024410-4411000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer ( GOK )-General Administration and Support Services-Headquarters	15,000,000.00	15,000,000.00	26,689,608	28,024,088	29,425,292.82

2210302-00001001-0701024410-4411000101	Accommodation - Domestic Travel-Exchequer ( GOK )- General Administration and Support Services-Headquarters	12,500,000.00	12,500,000.00	15,600,000	16,380,000	17,199,000.00
2210303-00001001-0701024410-4411000101	Daily subsistence Allowance			8,900,000	9,345,000	9,812,250.00
2210399-00001001-0701024410-4411000101	Domestic Travel and Subs. - Others-Exchequer ( GOK )- General Administration and Support Services-Headquarters	17,000,000.00	16,000,000.00	18,600,000	19,530,000	20,506,500.00
2210499-00001001-0701024410-4411000101	Foreign Travel and Subs.- Others-Exchequer ( GOK )- General Administration and Support Services-Headquarters	12,000,000.00	18,000,000.00	14,500,000	15,225,000	15,986,250.00
2210502-00001001-0701024410-4411000101	Publishing & Printing Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,000,000.00	1,000,000.00	500,000	525,000	551,250.00
2210503-00001001-0701024410-4411000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer ( GOK )-General Administration and Support Services-Headquarters	350,000.00	150,000.00	100,000	105,000	110,250.00
2210504-00001001-0701024410-4411000101	Advertising, Awareness and Publicity Campaigns-Exchequer ( GOK )-General Administration and Support Services-Headquarters	7,500,000.00	4,500,000.00	5,500,000	5,775,000	6,063,750.00
2210505-00001001-0701024410-4411000101	Trade Shows and Exhibitions-Exchequer ( GOK )-General Administration and Support Services-Headquarters	250,000.00	200,000.00	1,500,000	1,575,000	1,653,750.00
2210603-00001001-0701024410-4411000101	Rents and Rates - Non-Residential-Exchequer ( GOK )- General Administration and Support Services-Headquarters	1,000,000.00	1,000,000.00	1,000,000	1,050,000	1,102,500.00
2210604-00001001-0701024410-4411000101	Hire of Transport, Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	3,000,000.00	0	3,000,000	3,150,000	3,307,500.00
2210702-00001001-0701024410-4411000101	Remuneration of Instructors and Contract Based Training Services-Exchequer ( GOK )- General Administration and Support Services-Headquarters	210,000.00	210,000.00	100,000	105,000	110,250.00
2210703-00001001-0701024410-4411000101	Production and printing of Training materials			200,000	210,000	220,500.00
2210710-00001001-0701024410-4411000101	Accommodation Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	5,500,000.00	3,500,000.00	9,300,000	9,765,000	10,253,250.00
2210711-00001001-0701024410-4411000101	Tuition Fees Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,000,000.00	2,000,000.00	3,500,000	3,675,000	3,858,750.00
2210714-00001001-0701024410-4411000101	Gender Mainstreaming-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,000,000.00	1,000,000.00	4,000,000	4,200,000	4,410,000.00

2210799-00001001-0701024410-4411000101	Training Expenses - Other (Bud-Exchequer ( GOK )-General Administration and Support Services-Headquarters	500,000.00	500,000.00	1,500,000	1,575,000	1,653,750.00
2210801-00001001-0701024410-4411000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer ( GOK )-General Administration and Support Services-Headquarters	18,500,000.00	13,500,000.00	35,000,000	36,750,000	38,587,500.00
2210802-00001001-0701024410-4411000101	Boards, Committees, Conferences and Seminars-Exchequer ( GOK )-General Administration and Support Services-Headquarters	6,500,000.00	2,500,000.00	5,000,000	5,250,000	5,512,500.00
2210805-00001001-0701024410-4411000101	National Celebrations-Exchequer ( GOK )-General Administration and Support Services-Headquarters	4,200,000.00	2,200,000.00	3,000,000	3,150,000	3,307,500.00
2210809-00001001-0701024410-4411000101	Board Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	1,300,000.00	800,000.00	2,300,000	2,415,000	2,535,750.00
2210904-00001001-0701024410-4411000101	Motor vehicle insurance			2,000,000	2,100,000	2,205,000.00
2210910-00001001-0701024410-4411000101	Medical Insurance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	14,000,000.00	0	800,000	840,000	882,000.00
2211009-00001001-0701024410-4411000101	Education and Library Services	100,000.00	6,100,000.00	10,000	10,500	11,025.00
2211016-00001001-0701024410-4411000101	Purchase of Uniforms and Clothing - Staff-Exchequer ( GOK )-General Administration and Support Services-Headquarters	150,000.00	150,000.00	100,000	105,000	110,250.00
2211101-00001001-0701024410-4411000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer ( GOK )-General Administration and Support Services-Headquarters	13,400,000.00	5,400,000.00	10,500,000	11,025,000	11,576,250.00
2211102-00001001-0701024410-4411000101	Supplies and Accessories for Computers and Printers-Exchequer ( GOK )-General Administration and Support Services-Headquarters	1,500,000.00	500,000.00	7,500,000	7,875,000	8,268,750.00
2211103-00001001-0701024410-4411000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	600,000.00	600,000.00	1,200,000	1,260,000	1,323,000.00
2211201-00001001-0701024410-4411000101	Refined Fuels and Lubricants for Transport-Exchequer ( GOK )-General Administration and Support Services-Headquarters	9,500,000.00	9,500,000.00	10,000,000	10,500,000	11,025,000.00
2211305-00001001-0701024410-4411000101	Contracted Guards and Cleaning Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	340,000.00	340,000.00	10,000	10,500	11,025.00

	2211306-00001001-0701024410-4411000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer ( GOK )-General Administration and Support Services-Headquarters	500,000.00	500,000.00	400,000	420,000	441,000.00
	2211308-00001001-0701024410-4411000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer ( GOK )-General Administration and Support Services-Headquarters	25,000,000.00	13,000,000.00	1,500,000	1,575,000	1,653,750.00
	2211310-00001001-0701024410-4411000101	Contracted Professional Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	14,500,000.00	6,500,000.00	14,000,000	14,700,000	15,435,000.00
	2211399-00001001-0701024410-4411000101	Other Operating Expenses - Oth-Exchequer ( GOK )-General Administration and Support Services-Headquarters	16,000,000.00	23,000,000.00	0	25,798,500	27,088,425.00
	2640101-00001001-0701024410-4411000101	Scholarships and other Educational Benefits - Secondary Education-Exchequer ( GOK )-General Administration and Support Services-Headquarters	18,000,000.00	18,000,000.00	30,000,000	31,500,000	33,075,000.00
	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	10,000,000.00	5,000,000.00	20,000,000	21,000,000	22,050,000.00
	2710105-00001001-0701024410-4411000101	Gratuity - Ministers-Exchequer ( GOK )-General Administration and Support Services-Headquarters	12,000,000.00	0	0	0	0
	3110701-00001001-0701024410-4411000101	Purchase of Motor Vehicles-Exchequer ( GOK )-General Administration and Support Services-Headquarters	35,000,000.00	28,000,000.00	10,000,000	10,500,000	11,025,000.00
	3111001-00001001-0701024410-4411000101	Purchase of Office Furniture and Fittings-Exchequer ( GOK )-General Administration and Support Services-Headquarters	4,800,000.00	4,800,000.00	2,700,000	2,835,000	2,976,750.00
	3111002-00001001-0701024410-4411000101	Purchase of Computers, Printers and other IT Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	5,600,000.00	1,600,000.00	2,600,000	2,730,000	2,866,500.00
	3111003-00001001-0701024410-4411000101	Purchase of Airconditioners, Fans and Heating Appliances-Exchequer ( GOK )-General Administration and Support Services-Headquarters	800,000.00	400,000.00	10,000	10,500	11,025.00
	3111111-00001001-0701024410-4411000101	Purchase of ICT Networking and Communication Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,800,000.00	800,000.00	600,000	630,000	661,500.00
	4110403-00001001-0701024410-4412000701	Housing loans to public servants-Exchequer ( GOK )-General Administration and Support Services-Headquarters	0	60,000,000.00	0	0	0
		<b>intergovernmental relations</b>			<b>6,000,000</b>	6,300,000	6,615,000.00
		<b>Pending Bills</b>			<b>22,570,000</b>		
	<b>Total</b>		<b>309,100,000.00</b>	<b>288,510,000.00</b>	<b>306,779,608</b>	324,218,588	340,429,517.82

	2220101-00001001-0701024410-4411000101	Maintenance Expenses - Motor Vehicles-Exchequer ( GOK )-General Administration and Support Services-Headquarters	3,000,000.00	3,000,000.00	5,000,000	5,250,000	5,512,500.00
	2220202-00001001-0701024410-4411000101	Maintenance of Office Furniture and Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	500,000.00	500,000.00	850,000	892,500	937,125.00
	2220205-00001001-0701024410-4411000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer ( GOK )-General Administration and Support Services-Headquarters	9,100,000.00	7,100,000.00	3,000,000	3,150,000	3,307,500.00
	2220210-00001001-0701024410-4411000101	Maintenance of Computers, Software, and Networks-Exchequer ( GOK )-General Administration and Support Services-Headquarters	400,000.00	400,000.00	150,000	157,500	165,375.00
	<b>Total</b>		<b>13,000,000</b>	<b>11,000,000</b>	<b>9,000,000</b>	9,450,000	9,922,500.00
		<b>Total Net Expenditure vote R4411</b>	<b>497,726,460</b>	<b>535,443,676</b>	<b>461,844,277</b>	487,036,491	511,388,315.39

## **4412 FINANCE AND ECONOMIC PLANNING**

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: Background Information and Performance Overview**

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

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

The economic Planning section is responsible for coordinating, formulating and overseeing management and implementation of the fiscal and economic policies of all the sectors in the county. It also undertakes the preparation and monitoring of the county budget, monitoring and evaluation of development projects, as well as provide leadership role in coordinating preparation of key economic plans. In discharging its mandate, the section has coordinated the preparation and implementation of the various plans including the County integrated development plan 2018-2022, the various annual development plans, the annual budgets and departmental work plans. In addition, the section has continuously ensured a strong linkage between the various county plans and the budget. In ensuring smooth implementation and ownership of projects, the section has in the past capitalized on the gains of participatory planning through meaningful engagement of

citizens and stakeholders in the planning process and conducted monitoring and evaluation of projects.

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

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

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

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

#### **Major achievements during the MTEF period 2022/2023- 2024/2025**

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



## Challenges

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

## Major Services/ Output Priorities to be provided in the MTEF period 2022/2023- 2024/2025

During the FY 2023/2024, the department will seek to: Enhance human resource capacity through training on Routine operations, maintenance and repair of buildings and Valuation Rolls.

To implement the above priorities, the department will utilize Kshs 449,274,729 on recurrent expenditure and Kshs. 83,000,000 on capital expenditure during the year 2023/2024. It is projected that funding to the Department will increase to Kshs 471,738,465 for recurrent and Kshs. 87,150,000 for Development in FY 2024/2025.

## 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

**PART E: Summary of Programme Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026**

**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 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme:SP1.1 General Administration and Support Services</b>					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey report	0	1	1
	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 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 2.1 Finance information systems</b>					
County Treasury	Implementation of IFMIS & G-pay	No. of Automated backups and security solutions in place	2	2	2
County Treasury	Implementation of IPPD	No. of pay slips generated	100%	100%	100%

**Programme: P.3 Public Procurement**

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

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 3.1 public procurement</b>					
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 RFQ/RFP=Complete process 21days	100%	100%	100%
Supply Chain Management	Timely procurement of Goods, Works and services procured	Consultancy/Tenders= Complete process to award 74days to contract signing	100%	100%	100%
Supply Chain Management	Implement Preference and Reservation	Award 30% of contracts to Youths, PWDs & Women	100%	100%	100%

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
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**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance Indicators</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 4.1 Planning</b>					
Economic Planning	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 <sup>st</sup> September 2018	1 <sup>st</sup> September 2019	1 <sup>st</sup> September 2020
	Departmental Strategic Plans Prepared	Departmental Strategic Plans prepared and tabled to County Assembly	0	0	0
	Departmental Annual work Plans Capacity Building of unit staff, Departmental Directors and CO's on Planning	Departmental annual Work Plans prepared No. of officers trained on planning	31 <sup>st</sup> July 2023 5	31 <sup>st</sup> July 2024 6	31 <sup>st</sup> July 2025 7
	Participatory Planning	No.of stakeholders involved and forums held in planning process	2	2	2

Delivery unit	Key output	Performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP.4.2 County Statistics and Data Management</b>					
Economic Planning	Statistical surveys conducted and data analysed	No of surveys done, Information Disseminated	1	1	1
	Updated county Socia-Economic data	County Statistical abstract prepared/ copies of updated fact sheet	1 Quarterly	0	0
<b>Sub Programme: SP 4.3 Documentation and Dissemination of Government Policies</b>					
Economic Planning	Dissemination of information and policies.	No. of documents and policies disseminated	5	7	8
	Proper documentation of government information and policies	No. of documents and Policies documented	3	2	1

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

**Outcome: Enhanced Fiscal Policy Responsibility**

Delivery unit	Key output	performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 5.1 Budget Formulation, Coordination and Management</b>					
Budgeting	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	10	15	30
	Legal and regulatory frameworks Governing	Budget circular released	30th Aug,2019	30th Aug,2020	30th Aug, 2021

Delivery unit	Key output	performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	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	28th Feb, 2020	28th Feb, 2021	28th Feb, 2022
		Published and Publicized of CFSP	7th March, 2020	7th March, 2021	7th March, 2022
		Formulated Appropriation & Finance Bills	30th April - 30 <sup>th</sup> June, 2020	30th April - 30 <sup>th</sup> June, 2021	30th April - 30 <sup>th</sup> June, 2022
		Cash flow statements	June 2020 30th,	June 2021 30th,	June 2022 30th,
	Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	3 forums held	4 forums held	5 forums held

**Programme 6: Internal Audit**

**Outcome: Enhance Accountability, Transparency and Prudent Financial Management**

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 6.1 Internal Audit</b>					
Internal Audit Unit	Risk Based Audits	No. of audits done and reports produced	6	6	6

	Ad hoc Audits	No of Adhoc audits done and reports produced	3	2	2
	Audit Committee Establishment	No of audit Committee members engaged	1	-	-
	Audit Committee	No of audit committee	4	4	4
	Training;	training			
	Audit Committee Meetings	No. of audit committee meetings	4	3	3
	Staff Trainings	No of trainings attended	3	3	3

**Programme: P.7 Debt Management**

**Outcome: Maximised Income**

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Sub Programme: SP 7.1 Debt Management</b>					
Debt Management	Medium term debt strategy developed	Debt strategy paper	-	28 <sup>th</sup> February 2021	28 <sup>th</sup> February 2022
Debt Management	Disseminate public debt information	No. of weekly, monthly and annual debt bulletins/reports	Annual	Annual	Annual

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

**Outcome: Effective Development Coordination**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 8.1 Monitoring and Evaluation</b>					
	Trainings of departmental directors, Cos and M&E Committee on role of M&E and report writing	No of officers trained	60	60	60
Monitoring and Evaluation	Acquisition of M&E Vehicle	No. Of Vehicles purchased	1	2	1

**Programme: P.9 Revenue Enhancement and Infrastructure**

**Outcome: Increased Revenue Collections**

<b>Delivery Unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 9.1 Refurbishment of revenue offices</b>					
County Treasury	Refurbished Revenue offices	No. of offices refurbished	1	1	2
<b>Sub Programme 9.2 Revenue Collection and Management</b>					
County Treasury	Acquired revenue Vehicles	No. of Revenue Vehicles purchased	-	1	2



**Part F: Summary of Expenditure by Programmes, 2022/2023 – 2024/2025**

Programme	Approved Estimates	Estimates	Projected Estimates
	2022-2023	2023-2024	2024-2025
<b>Programme: P 1 General Administration and Support Services</b>			
	232,126,379	163,444,729	171,616,965
SP 1.1: General Administration and Support Services			
<b>Total for Programme 1</b>	<b>232,126,379</b>	<b>163,444,729</b>	<b>171,616,965</b>
<b>Programme: P 2 Public Finance and Accounting</b>			
SP 2.1: Finance information systems	12,626,832	12,000,000	12,600,000
SP 2.2: Accounting management services	9,953,656	10,000,000	10,500,000
<b>Total for Programme 2</b>	<b>22,580,488</b>	<b>22,000,000</b>	<b>23,100,000</b>
<b>Programme: P 3 Public Procurement</b>			
SP 3.1: Procurement services	13,173,957	14,000,000	14,700,000
<b>Total for Programme 3</b>	<b>13,173,957</b>	<b>14,000,000</b>	<b>14,700,000</b>
<b>Programme: P 4 Fiscal planning</b>			
SP 4.1: Planning	6,586,978	27,000,000	28,350,000
SP 4.2 County Statistics and data management	4,391,319	15,000,000	15,750,000
SP 4.3 Documentation and Dissemination of Government Policies	2,195,659	3,000,000	3,150,000
<b>Totals for Programme 4</b>	<b>13,173,957</b>	<b>45,000,000</b>	<b>47,250,000</b>
<b>Programme: P.5 Budget Formulation, Coordination and Management</b>			
SP 5.1: Budget Formulation, Coordination and Management	20,808,748	25,000,000	26,250,000
<b>Total for Programme 5</b>	<b>20,808,748</b>	<b>25,000,000</b>	<b>26,250,000</b>
<b>Programme: P.6 Internal Audit</b>			
SP 6.1: Internal Audit	14,391,319	65,000,000	68,250,000
<b>Total for Programme 6</b>	<b>14,391,319</b>	<b>65,000,000</b>	<b>68,250,000</b>

<b>Programme: P.7 Debt Management</b>			
SP 7.1 : Debt Management	2,634,791	23,000,000	24,150,000
<b>Total for Programme 7</b>	<b>2,634,791</b>	<b>23,000,000</b>	<b>24,150,000</b>
<b>Programme 8: Economic Development Coordination and Monitoring &amp; Evaluation</b>			
SP 8.1 Monitoring and Evaluation	13,173,957	37,000,000	38,850,000
<b>Total for Programme 8</b>	<b>13,173,957</b>	<b>37,000,000</b>	<b>38,850,000</b>
<b>Programme 9: Revenue Enhancement and Infrastructure</b>			
SP 9.1 Refurbishment of revenue offices	15,539,165	2,630,000	2,761,500

SP 9.2 Revenue Collection and Management	10,000,000	89,000,000	93,450,000
<b>Total for Programme 9</b>	<b>25,539,165</b>	<b>91,630,000</b>	<b>96,211,500</b>
<b>Grand Total</b>	<b>690,627,750</b>	<b>486,074,729</b>	<b>510,378,465</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 – 2024/2025**

<b>FINANCE &amp; ECON. PLANNING</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2022/2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	232,126,379	163,444,729	171,616,965
Use of Goods Services	453,701,371	222,630,000	233,761,500
<b>Current Transfers to Gov't Agencies</b>			
Other Recurrent	4,800,000	11,000,000	11,550,000
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	11,000,000	89,000,000	93,450,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>701,627,750</b>	<b>486,074,729</b>	<b>510,378,465</b>

**PART H: SUMMARY BY PROGRAMMES AND SUB PROGRAMMES AND ECONOMIC CLASSIFICATION OF  
FY 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projection	
	2022-2023	2023-2024	2024-2025
<b>Programme: P.1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	232,126,379	163,444,729	171,616,965
Use of Goods & Services	83,443,688	59,659,880	66,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent		5,000,000	5,793,638
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P. 1</b>	<b>315,570,067</b>	<b>228,104,609</b>	<b>243,553,477</b>
<b>Sub Programme: SP 1.1 General Administration And Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	232,126,379	163,444,729	171,616,965
Use of Goods & Services	83,443,688	59,659,880	66,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent		5,000,000	5,793,638
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>315,570,067</b>	<b>228,104,609</b>	<b>243,553,477</b>
<b>Programme: P.2 County Executive Services Coordination:</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	34,685,600	36,419,880	38,240,774
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 2</b>	<b>34,685,600</b>	<b>36,419,880</b>	<b>38,240,774</b>
<b>SP 2.1 County Executive Services Coordination</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2022-2023	2023-2024	2024-2025
Use of Goods & Services	34,685,600	36,419,880	38,240,774
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.1</b>	<b>34,685,600</b>	<b>36,419,880</b>	<b>38,240,774</b>
<b>Programme: P.3 Coordination of County functions</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	33,805,600	45,495,880	47,270,674
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P 3</b>	<b>33,805,600</b>	<b>45,495,880</b>	<b>47,270,674</b>
<b>SP 3.1 County Public Service Coordination</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	14,805,000	20,545,250	21,225,512.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.1</b>	<b>14,805,000</b>	<b>20,545,250</b>	<b>21,225,512.5</b>
<b>SP 3.2 County Hospitality Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	19,000,600	24,950,630	26,948,161.50
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.2</b>	<b>19,000,600</b>	<b>24,950,630</b>	<b>26,948,161.50</b>
<b>Programme: P.4 Public Sector Advisory Services</b>			
<b>Recurrent Expenditure</b>			

Economic Classification	Estimates	Projection	
	2022-2023	2023-2024	2024-2025
Compensation to Employees			
Use of Goods & Services	15,400,200	16,170,210	16,978,720.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.4</b>	<b>15,400,200</b>	<b>16,170,210</b>	<b>16,978,720.5</b>
<b>SP 4.1 Economic, Political &amp; Social Advisory Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	6,000,000	6,300,000	6,615,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.1</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>SP 4.2 Legal Advisory Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	9,400,200	9,870,210	10,363,720.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.2</b>	<b>9,400,200</b>	<b>9,870,210</b>	<b>10,363,720.5</b>
<b>Programme: P.5 Facilitation of Public Participation Forums</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.5</b>	<b>49,210,200</b>	<b>51,670,710</b>	<b>54,254,245.5</b>
<b>SP 5.1 Facilitation of Public Participation Forums</b>			

Economic Classification	Estimates	Projection	
	2022-2023	2023-2024	2024-2025
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 5.1</b>	<b>49,210,200</b>	<b>51,670,710</b>	<b>54,254,245.5</b>
<b>Programme: P.6 Enforcement of domesticated or enacted laws and regulations</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	10,565,000	15,893,250	16,647,912.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 6</b>	<b>10,565,000</b>	<b>15,893,250</b>	<b>16,647,912.5</b>
<b>SP 6.1 Enforcement of domesticated or enacted laws and regulations</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	7,565,000	7,943,250	8,340,412,.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 6.1</b>	<b>7,565,000</b>	<b>7,943,250</b>	<b>8,340,412,.5</b>
<b>SP 6.2 Operationalization of citizen decentralized units</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,000,000	7,950,000	3,307,500
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 6.2</b>	<b>3,000,000</b>	<b>7,950,000</b>	<b>8,307,500</b>

Economic Classification	Estimates	Projection	
	2022-2023	2023-2024	2024-2025
<b>Programme: P.7 Physical Infrastructure</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,422,000	1,493,100	1,567,755
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets		7,000,000	7,350,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.7</b>	<b>1,422,000</b>	<b>8,493,100</b>	<b>8,917,755</b>
<b>SP 7.1 Construction of Governor's Residence</b>			
<b>SP 7.3 Construction of other Offices</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,422,000	1,493,100	1,567,755
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets		7,000,000	7,350,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 7.3</b>	<b>1,422,000</b>	<b>8,493,100</b>	<b>8,917,755</b>
<b>Programme: P.8 Disaster Risk Reduction and Emergency</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	14,000,000	1,827,090	1,918,444.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.8</b>	<b>14,000,000</b>	<b>1,827,090</b>	<b>1,918,444.5</b>
<b>SP 8.1 Disaster Preparedness and Resonse</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	14,000,000	1,827,090	1,918,444.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2022-2023	2023-2024	2024-2025
Other Developments			
<b>Total Expenditure for SP 8.1</b>	<b>14,000,000</b>	<b>1,827,090</b>	<b>1,918,444.5</b>
<b>Programme: P.9 County Bursary Scheme</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	<b>12,560,000</b>	<b>73,000,000</b>	<b>76,650,000</b>
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.9</b>	<b>12,560,000</b>	<b>73,000,000</b>	<b>76,650,000</b>
<b>SP 9.1 County Bursary Scheme</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	<b>12,560,000</b>	<b>82,000,000</b>	<b>86,100,000</b>
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 9.1</b>	<b>12,560,000</b>	<b>82,000,000</b>	<b>86,100,000</b>
<b>GRAND TOTAL</b>	<b>552,330,239</b>	<b>486,074,729</b>	<b>510,378,465</b>



ITEM-SOURCE-PROGRAMME ADMINISTRATIO N	TITLE AND DETAILS	Supplementary Estimate 2022-2023	Estimates 2023-2024	Projections 2024-2025	Projections 2025-2026
	<b>Nandi County-Headquarters</b>				
2110101-00001001-0701024410-4412000701	Basic Salaries - Civil Service-Exchequer ( GOK )-General Administration and Support Services-Headquarters	232,126,379.00	163,444,729	171,616,965	180,197,813.72
<b>Total</b>		<b>232,126,379.00</b>	<b>163,444,729</b>	171,616,965	180,197,813.72
2210101-00001001-0701024410-4412000701	Electricity-Exchequer ( GOK )-General Administration and Support Services-Headquarters	3,000,000.00	1,500,000	1,575,000	1,653,750.00
2210102-00001001-0701024410-4412000701	Water and Sewerage Charges-Exchequer ( GOK )-General Administration and Support Services-Headquarters	500,000.00	50,000	52,500	55,125.00
2210103-00001001-0701024410-4412000701	Gas expenses-Exchequer ( GOK )-General Administration and Support Services-Headquarters	10,000.00	5,000	5,250	5,512.50
2210201-00001001-0701024410-4412000701	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	20,000.00	0	0	0.00
2210202-00001001-0701024410-4412000701	Internet Connections-Exchequer ( GOK )-General Administration and Support Services-Headquarters	5,000.00	2,000,000	2,100,000	2,205,000.00
2210203-00001001-0701024410-4412000701	Courier & Postal Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	10,000.00	10,000	10,500	11,025.00
2210301-00001001-0701024410-4412000701	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer ( GOK )-General Administration and Support Services-Headquarters	11,600,000.00	16,800,000	17,640,000	18,522,000.00
2210302-00001001-0701024410-4412000701	Accommodation - Domestic Travel-Exchequer ( GOK )-General Administration and Support Services-Headquarters	6,920,800.00	12,500,000	13,125,000	13,781,250.00
2210303-00001001-0701024410-4412000701	Daily Subsistence Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	6,360,000.00	9,400,000	9,870,000	10,363,500.00
2210399-00001001-0701024410-4412000701	Domestic Travel and Subs. - Others-Exchequer ( GOK )-General Administration and Support Services-Headquarters	5,500,000.00	12,000,000	12,600,000	13,230,000.00
2210499-00001001-0701024410-4412000701	Foreign Travel and Subs.- Others-Exchequer ( GOK )-General Administration and Support Services-Headquarters	8,500,000.00	8,000,000	8,400,000	8,820,000.00
2210502-00001001-0701024410-4412000701	Publishing & Printing Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	250,000.00	800,000	840,000	882,000.00
2210503-00001001-0701024410-4412000701	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer ( GOK )-General Administration and Support Services-Headquarters	10,000.00	20,000	21,000	22,050.00
2210504-00001001-0701024410-4412000701	Advertising, Awareness and Publicity Campaigns-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,500,000.00	1,500,000	1,575,000	1,653,750.00
2210505-00001001-0701024410-4412000701	Trade Shows and Exhibitions-Exchequer ( GOK )-General Administration and Support Services-Headquarters	0.00	500,000	525,000	551,250.00
2210603-00001001-0701024410-4412000701	Rents and Rates - Non-Residential-Exchequer ( GOK )-General Administration and Support Services-Headquarters	50,000.00	150,000	157,500	165,375.00
2210604-00001001-0701024410-4412000701	Hire of Transport, Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	350,000.00	500,000	525,000	551,250.00
2210702-00001001-0701024410-4412000701	Remuneration of Instructors and Contract Based Training Services-Exchequer ( GOK )-General Administration and Support	10,000.00	300,000	315,000	330,750.00

	Services-Headquarters				
2210703-00001001-0701024410-4412000701	Production and Printing of Training Materials-Exchequer ( GOK )-General Administration and Support Services-Headquarters	200,000.00	1,400,000	1,470,000	1,543,500.00
2210710-00001001-0701024410-4412000701	Accommodation Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	5,440,000.00	14,500,000	15,225,000	15,986,250.00
2210711-00001001-0701024410-4412000701	Tuition Fees Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	3,000,000.00	3,000,000	3,150,000	3,307,500.00
2210714-00001001-0701024410-4412000701	Gender Mainstreaming-Exchequer ( GOK )-General Administration and Support Services-Headquarters	1,000,000.00	500,000	525,000	551,250.00
2210799-00001001-0701024410-4412000701	Training Expenses - Other (Bud-Exchequer ( GOK )-General Administration and Support Services-Headquarters	20,000.00	30,000	31,500	33,075.00
2210801-00001001-0701024410-4412000701	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer ( GOK )-General Administration and Support Services-Headquarters	14,856,800.00	20,800,000	21,840,000	22,932,000.00
2210802-00001001-0701024410-4412000701	Boards, Committees, Conferences and Seminars-Exchequer ( GOK )-General Administration and Support Services-Headquarters	700,000.00	1,500,000	1,575,000	1,653,750.00
2210805-00001001-0701024410-4412000701	National Celebrations-Exchequer ( GOK )-General Administration and Support Services-Headquarters	800,000.00	3,000,000	3,150,000	3,307,500.00
2210809-00001001-0701024410-4412000701	Board Allowance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,804,000.00	2,500,000	2,625,000	2,756,250.00
2210904-00001001-0701024410-4412000701	Motor Vehicle Insurance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	45,000,000.00	6,500,000	6,825,000	7,166,250.00
2210910-00001001-0701024410-4412000701	Medical Insurance-Exchequer ( GOK )-General Administration and Support Services-Headquarters	135,000,000.00	0	0	0.00
2211016-00001001-0701024410-4412000701	Purchase of Uniforms and Clothing - Staff-Exchequer ( GOK )-General Administration and Support Services-Headquarters	50,000.00	400,000	420,000	441,000.00
2211101-00001001-0701024410-4412000701	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,300,000.00	11,500,000	12,075,000	12,678,750.00
2211102-00001001-0701024410-4412000701	Supplies and Accessories for Computers and Printers-Exchequer ( GOK )-General Administration and Support Services-Headquarters	300,000.00	10,000	10,500	11,025.00
2211103-00001001-0701024410-4412000701	Sanitary and Cleaning Materials, Supplies and Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	500,000.00	125,000	131,250	137,812.50
2211201-00001001-0701024410-4412000701	Refined Fuels and Lubricants for Transport-Exchequer ( GOK )-General Administration and Support Services-Headquarters	7,288,000.00	9,000,000	9,450,000	9,922,500.00
2211306-00001001-0701024410-4412000701	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer ( GOK )-General Administration and Support Services-Headquarters	1,000,000.00	1,000,000	1,050,000	1,102,500.00
2211308-00001001-0701024410-4412000701	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,000,000.00	1,230,000	1,291,500	1,356,075.00
2211310-00001001-0701024410-4412000701	Contracted Professional Services-Exchequer ( GOK )-General Administration and Support Services-Headquarters	4,096,913.00	6,500,000	6,825,000	7,166,250.00
2211399-00001001-0701024410-4412000701	Other Operating Expenses - Oth-Exchequer ( GOK )-General Administration and Support Services-Headquarters	43,516,096.00	0	29,400,000	30,870,000.00
2640201-00001001-0701024410-4412000701	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)-Exchequer ( GOK )-General Administration and Support Services-Headquarters	30,000.00	200,000	210,000	220,500.00

2710105-00001001-0701024410-4412000701	Gratuity for ministers		0	0	0.00
3110902-00001001-0701024410-4412000701	Purchase of Household and Institutional Appliances-Exchequer ( GOK )-General Administration and Support Services-Headquarters	183,762.00	300,000	315,000	330,750.00
3111001-00001001-0701024410-4412000701	Purchase of Office Furniture and Fittings-Exchequer ( GOK )-General Administration and Support Services-Headquarters	2,500,000.00	1,500,000	1,575,000	1,653,750.00
3111002-00001001-0701024410-4412000701	Purchase of Computers, Printers and other IT Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	3,000,000.00	2,500,000	2,625,000	2,756,250.00
3111003-00001001-0701024410-4412000701	Purchase of Airconditioners, Fans and Heating Appliances-Exchequer ( GOK )-General Administration and Support Services-Headquarters	10,000.00	0	0	0.00
3111111-00001001-0701024410-4412000701	Purchase of ICT Networking and Communication Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	500,000.00	600,000	630,000	661,500.00
4110403-00001001-0701024410-4412000701	Housing loans to public servants-Exchequer ( GOK )-General Administration and Support Services-Headquarters for County Assembly	132,000,000.00	40,000,000	42,000,000	44,100,000.00
	Pending Bills		28,000,000		
<b>Total</b>		<b>453,691,371.00</b>	<b>222,630,000</b>	233,761,500	245,449,575.00
2220101-00001001-0701024410-4412000701	Maintenance Expenses - Motor Vehicles-Exchequer ( GOK )-General Administration and Support Services-Headquarters	3,500,000.00	6,000,000	6,300,000	6,615,000.00
2220202-00001001-0701024410-4412000701	Maintenance of Office Furniture and Equipment-Exchequer ( GOK )-General Administration and Support Services-Headquarters	300,000.00	500,000	525,000	551,250.00
2220210-00001001-0701024410-4412000701	Maintenance of computers software and networks		1,000,000	1,050,000	1,102,500.00
2220205-00001001-0701024410-4412000701	Maintenance of Buildings and Stations -- Non-Residential-Exchequer ( GOK )-General Administration and Support Services-Headquarters	1,000,000.00	3,500,000	3,675,000	3,858,750.00
<b>Total</b>		<b>4,800,000.00</b>	<b>11,000,000</b>	11,550,000	12,127,500.00
	<b>Total Net Expenditure vote R4412</b>	<b>690,617,750.00</b>	<b>397,074,729</b>	416,928,465	437,774,888.72

## **4413: ADMINISTRATION, PUBLIC SERVICE AND ICT BUDGET**

### **PART A-Departmental VISION**

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

### **PART B-Departmental MISSION.**

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

### **PART C- Strategic Overview and Context for Budget Intervention**

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

Over the medium term, the budgetary allocation for the department has been fluctuating. In FY 2020/21, the department was allocated KShs. 431,964,476 for PE, Ksh. 42,506,902 for O&M and Ksh.191, 346,919 for development. In FY 2021/22, the department was allocated KShs. 24,075,905 for PE, KShs. 48,900,000 for O&M and KShs. 204,821,516 for development and in FY 2022/23 the department was allocated KShs. 43,263,340 for PE, KShs. 41,387,500 for O&M and KShs. 127,519,088 for development.

### **Major achievements during the MTEF Period (FY 2020/2021- FY 2022/2023) include:**

- 1.** Improved internet connectivity and developed ICT systems within the different departments e.g Revenue System and Health Management Information System (HMIS)
- 2.** Registered the disaster management unit staff with the Chief Fire Association and done both online and in-person trainings. The unit also managed to employ three professional divers. Currently the unit has been relocated to refurbished fire station at Kapsabet Municipality. The Fire station has also been upgraged to a modernized Disaster Management Unit for effective disaster mitigation and response

3. Improved public Engagement through the development of Public Participation and Civic Education Act, 2020 and the establishment of the Toll-Free call center that has responded to over 40,000 complaints, compliments and emergencies.
4. Governor’s Administration block is almost complete. The resources for completion and equipping have been allocated in FY 2022/23 budget

**Challenges**

1. Delay in disbursement of funds by the National Treasury

**Major Services/Output Priorities for FY 2023/24**

In FY 2023/2024, the department intends to improve public service delivery through upgrade of the County call centre, Construction of ICT centres, Development of Town plans and Policies and Development of Human Resource Information System (HRIS). Priority will also be accorded to flow of information through development of EDRMs in the county alongside completion of ongoing projects and payment of pending bills.

**PART D: Programme Objectives**

Programme	Objective(s)
P.1 General Administration and Support Services	To improve Efficiency in Service Delivery
p.2 Public Service Delivery	To improve Public Service Delivery
P.3 Urban Coordination and Planning	To improve Urban Coordination and Planning

**PART E: Summary of Programme Outputs and Performance Indicators for FY 2022/2023-2025/2026**

**Programme: P. 1 General Administration and Support Services**

**Outcome: Improve Efficiency in service delivery**

Delivery unit	Key output	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>SP 1.1: General Administration and Support Services</b>						
<b>Public Service</b>	Proper and timely Remuneration	Timely payment of Staff monthly	100%	100%	100%	100%

		salaries				
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**Programme: P 2 Public Service Delivery**

**Outcome: Improved Public Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>SP 2.1: Infrastructure Development</b>						
<b>Administration and Devolved Units</b>	Offices Constructed/Renovated and equipped (Ward and Subcounty)	No. of offices constructed/renovated and equipped	5	6	6	6
	vehicles acquired	No. of operational vehicles acquired	0	1	1	2
	solid waste trucks/equipment acquired	No. of solid waste trucks/equipment acquired	1	1	1	2
	Sewer lines constructed (KM)	Length of sewer lines constructed (KM)	0.67	1	1	1
	Waste water sewer treatment plants constructed/Upgraded	No. of waste water sewer treatment plants constructed/Upgraded	0	1	0	2
	Town/Urban areas plans and policies developed	No. of Town/Urban areas plans & policies developed	2	2	2	2
<b>SP 2.2: ICT connectivity</b>						
ICT	LAN, WAN, VPN and WI-FI created	No. of LAN, WAN, VPN and WI-FI created	1	1	1	1
	ICT centres Established	No. of ICT centers established	1	1	1	1

	Upgraded Data/ call centre	No. of servers installed	1	1	0	0
		No. of workstations established	6	1	0	0
	communication equipment acquired	No. of communication equipment acquired	0	0	10	0
	Outdoor screens installed	No. of outdoor screens installed	0	0	1	1
<b>SP 2.3: Public participation and civic education</b>						
<b>Public Participation and Civic Education</b>	civic education and public participation forums conducted	No. of civic education and public participation conducted	5	10	10	10
	Citizen Resource Centre Constructed and equipped	Operational Citizen Resource Centre	0	0	1	0
	Public Participation and Civic Education Act regulations developed	Regulations developed	0	0	1	0
<b>SP 2.4: Disaster management</b>						
<b>Disaster Management Unit</b>	Disaster management units established	No. of disaster management units established	1	2	0	1
	Disaster management policy developed	Disaster management policy	0	1	0	0
	Fire station constructed and equipped	Number of fire stations constructed and equipped	0	0	1	0
<b>SP 2.5: Public Service Management</b>						
<b>Public Service</b>	Staff trained	No. of staff trained		450	450	450
	HR automated System acquired	No. of HR System Components automated	0	1	2	3

	HRD policies developed	No. of HRD policies developed	0	2	3	3
	Internship opportunities offered	No. of Internship opportunities offered	1200	100	250	250
	Industrial Relations cases addressed	No of Industrial Relations cases addressed	0	150	120	100

**Programme: P 3 Urban Coordination and Planning**

**Outcome: Improved Urban Coordination and Planning**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>SP 3.1: Town planning and Management</b>						
<b>Administration and Devolved Units</b>	Street light points installed	No. of street light points installed	5	4	4	4
	High masts erected	No. of high masts erected	7	1	2	2
	Parks/ gardens rehabilitated	No. of parks/ gardens rehabilitated	0	0	1	1
	Towns upgraded to municipality status	No. of Towns upgraded to municipality status	1	0	1	1
	Bus parks / Parking bays constructed	No. of Bus parks/ Parking bays constructed	2	0	1	1

**PART F: Summary of Expenditure by Programmes, 2022/2023-2025/2026**

Programme	Approved Estimates		Estimates	Projected estimates	
	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>					
SP 1.1: General Administration and Support Services					
<b>Total for P.1</b>	202,650,840		326,644,715	342,976,951	360,125,798
<b>P 2 Public Service Delivery</b>					
SP 2.1: Infrastructure Development			17,001,800	17,851,890	18,744,485



Programme	Approved Estimates		Estimates	Projected estimates	
	2022/2023		2023/2024	2024/2025	2025/2026
SP 2.2: ICT connectivity			28,000,000	29,400,000	30,870,000
SP 2.3: Public participation and civic education			1,000,000	1,050,000	1,102,500
SP 2.4: Disaster management			6,000,000	6,300,000	6,615,000
SP 2.5: Public Service Management			4,000,000	4,200,000	4,410,000
<b>Total for P.2</b>			<b>56,001,800</b>	58,801,890	61,741,985
SP 3.1 Town planning and Management			3,000,000	3,150,000	3,307,500
<b>Total for P.3</b>			<b>3,000,000</b>	3,150,000	3,307,500
<b>GRAND TOTAL</b>		<b>202,650,840</b>	<b>385,646,515</b>	<b>404,928,840</b>	<b>425,175,282</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2025/2026**

Department Name:	Approved Estimates	Estimates	Projected Estimates	
ECONOMIC CLASSIFICATION	2022/2023	2023/2024	2024/2025	2025/2026
<b>Recurrent Expenditure</b>				
Compensation to Employees	43,263,340	103,509,063	108,684,516	114,118,742
Use of Goods Services	36,087,500	192,935,652	202,582,434	212,711,556
Current Transfers to Gov't Agencies	-	-		
Other Recurrent	5,300,000	22,700,000	28,835,000	30,276,750
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	115,500,000	55,001,800	57,751,890	60,639,485
Capital Grants to Gov't Agencies				
WIP	2,500,000	11,500,000	12,075,000	12,678,750
Pending bills				
Other Developments				
<b>TOTAL</b>	<b>202,650,840</b>	<b>385,646,515</b>	<b>404,928,840</b>	<b>425,175,282</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/2023-2025/2026**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	43,263,340	103,509,063	108,684,516	114,118,741
Use of Goods & Services	36,087,500	188,935,652	198,382,435	208,301,556
Current Transfers to Gov't Agencies				
Other Recurrent	5,400,000	22,700,000	23,835,000	25,026,750
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	115,500,000			
Pending bills		0		
WIP	2,500,000	11,500,000	12,075,000	12,678,750
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure of P.1</b>	<b>202,650,840</b>	<b>326,644,715</b>	<b>342,976,951</b>	<b>360,125,798</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees	43,263,340	103,509,063	108,684,516	114,118,741
Use of Goods & Services	36,087,500	188,935,652	198,382,435	208,301,556
Current Transfers to Gov't Agencies				
Other Recurrent	5,400,000	22,700,000	23,835,000	25,026,750
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	115,500,000			
Pending bills		0		
WIP	2,500,000	11,500,000	12,075,000	12,678,750
Capital Grants to Gov't Agencies				

<b>Total Expenditure of SP 1.1</b>	<b>202,650,840</b>	<b>326,644,715</b>	<b>342,976,951</b>	<b>360,125,798</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services		1,000,000	1,050,000	1,102,500
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		55,001,800	57,751,890	60,639,484
Capital Grants to Gov't Agencies				
WIP				
Other Development				
<b>Total Expenditure for P 2</b>		<b>56,001,800</b>	<b>58,801,890</b>	<b>61,741,984</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		17,001,800	17,851,890	18,744,484
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.1</b>		<b>17,001,800</b>	<b>17,851,890</b>	<b>18,744,484</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				

Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		28,000,000	29,400,000	32,413,500
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.2</b>		<b>28,000,000</b>	29,400,000	32,413,500
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services		1,000,000	1,050,000	1,102,500
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.3</b>		<b>1,000,000</b>	1,050,000	1,102,500
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		6,000,000	6,300,000	6,615,000
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.4</b>		<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Recurrent Expenditure</b>				

Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		4,000,000	4,200,000	4,410,000
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.5</b>		<b>4,000,000</b>	4,200,000	4,410,000
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services		3,000,000	3,150,000	3,307,500
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Developments				
<b>Total Expenditure for P 3</b>		<b>3,000,000</b>	3,150,000	3,307,500
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services		3,000,000	3,150,000	3,307,500
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				

Other Development				
<b>Total Expenditure for SP 3.1</b>		<b>3,000,000</b>	3,150,000	3,307,500
<b>GRAND TOTALS</b>	<b>202,650,840</b>	<b>385,646,515</b>	<b>404,928,840</b>	<b>425,175,282</b>

**PART I: Accountable Heads & Items by Department**  
**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED**  
**FOR BY MINISTRIES & DEPARTMENTS**

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2022-2023	2023-2024	2024-2025	2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary and wages	43,263,340	103,509,063	108,684,516	114,118,741
	<b>Sub Total</b>		<b>103,509,063</b>	108,684,516	114,118,741
	<b>Use of goods and Services</b>		-		-
2210101	Electricity	12,000,000	14,000,000	14,700,000	15,435,000
2210102	Water And Sewerage Charges	600,000	800,000	840,000	882,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	20,000	20,000	21,000	22,050
2210202	Internet Connections	1,000,000	1,500,000	1,575,000	1,653,750
2210203	Courier and Postal Services	20,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	800,000	840,000	882,000
2210302	Accommodation Domestic Travel	0	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	2,000,000	1,500,000	1,575,000	1,653,750
2210399	Domestic Travel and Subs. – Others	0	2,000,000	2,100,000	2,205,000
2210499	Foreign travels	0	800,000	840,000	882,000
2210502	Publishing and Printing Services	350,000	350,000	367,500	385,875
2210504	Advertising, Awareness and Publicity Campaigns	800,000	800,000	840,000	882,000
2210604	Hire of Transport	0	3,260,000	3,423,000	3,594,150
2210710	Accommodation, seminars and workshops	900,000	900,000	945,000	992,250
2210711	Tuition fees	0	600,000	630,000	661,500
2210799	Trainings, Mentorship	500,000	500,000	525,000	551,250
2210910	Medical insurance	0	120,000,000	126,000,000	132,300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	1,800,000	1,890,000	1,984,500
2210802	Conferences and Seminars (Community strategy activities)	0	1,000,000	1,050,000	1,102,500
2210805	National celebrations	0	1,000,000	1,050,000	1,102,500

2211016	Purchase of Uniforms and Clothing – Staff	0	800,000	840,000	882,000
2211029	Purchase of Safety Gear	300,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	420,000	441,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	800,000	840,000	882,000
2211201	Refined Fuels and Lubricants for Transport(P3)	1,000,000	14,500,000	15,225,000	15,986,250
2211305	Contracted Guards and Cleaning Services	300,000	1,600,000	1,680,000	1,764,000
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	300,000	260,000	273,000	286,650
2211310	Contracted Professional Services	700,000	700,000	735,000	771,750
2640201	Emergency Relief (Food,Medicine,Cash grant,Tents and Other Temporary shelter etc)- Exchequer (GoK)-General Administration and Support Services -Headd quarters	300,000	800,000	840,000	882,000
3110902	Purchase of household & Institutional Appliances	50,000	50,000	52,500	55,125
3111001	Purchase of office furniture and fittings	300,000	690,000	724,500	760,725
3111002	Purchase of Computers, printers and Accessories	900,000	900,000	945,000	992,250
3111111	Purchase of ICT Networking and Communication Equipment		1,000,000	1,050,000	1,102,500
3111112	Purchase of software –internal development- ICT infrastructure	800,000	900,000	945,000	992,250
	Expenses for Development of policies (Human Resource Development policies, ICT policy, ICT strategic plan, Transport and Enforcement policy, Disaster Management policy, Solid waste management policy)		1,500,000	1,575,000	1,653,750
	Expenses for Development of Integrated Development Plan (IdeP),Strategic Plans for Mosoriot and Kaptumo , and Strategic plan for Nandi hills		3,000,000	3,150,000	3,307,500
	Pending Bill		10,305,652	10,820,935	11,361,981
	<b>Sub Totals</b>	<b>25,290,000</b>	<b>192,935,652</b>	<b>202,582,435</b>	<b>212,711,556</b>
	<b>OTHER CURRENT EXPENDITURES</b>				

2220101	Maintenance Expenses - Motor Vehicles	3,000,000	14,000,000	14,700,000	15,435,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	6,000,000	6,300,000	6,615,000
	Maintenance of buildings	500,000	400,000	420,000	441,000
2220202	Maintenance of office Equipment	400,000	1,500,000	1,575,000	1,653,750
2220210	Maintenance of Computers, Software, and Networks	400,000	800,000	840,000	882,000
	<b>SUBTOTALS</b>	<b>5,300,000</b>	<b>22,700,000</b>	<b>23,835,000</b>	<b>25,026,750</b>
	<b>DEVELOPMENT</b>			-	-
	Non-Financial Assets	<b>115,500,000</b>	<b>55,001,800</b>	<b>57,751,890</b>	<b>60,639,484</b>
	Pending bill			<b>0</b>	
	Works In Progress		<b>11,500,000</b>	<b>12,075,000</b>	<b>12,678,750</b>
	<b>SUBTOTALS</b>	<b>115,500,000</b>		<b>114,450,000</b>	<b>120,172,500</b>
	<b>GRAND TOTAL</b>	<b>200,150,840</b>	<b>385,646,515</b>	<b>404,928,840</b>	<b>425,175,282</b>
	Recurrent		319,144,715	335,101,950	351,857,048

#### **RECCURENT PENDING BILLS**

<b>NO</b>	<b>PROJECT</b>	<b>FY</b>	<b>AMOUNT</b>
1.	Provision of conference facility	2018/2019	Ksh 1,014,900
2.	Repair and maintenance of motor vehicle	2019/2020	ksh1,012,000
3.	Repair of fire engine	2022/2023	Ksh 1,681,600
4.	Provision of cleaning service	2021/2022	ksh2,016,000
5.	Supply and delivery of stationery	2021/2022	Ksh479,232
6.	Supply and delivery of laptops	2022/2023	Ksh 420,000
7.	Repair and maintenance of vehicles	2022/2023	Ksh 500,000
8.	Supply and delivery of laptops	2022/2023	Ksh 417,520
9.	Supply and delivery of stationery	2022/2023	Ksh 1,400,000
10.	Supply and delivery of laptops	2017/20181	KSH 1,364,400
	<b>Total</b>		<b>KSH.10,305,652</b>



## **4414: HEALTH AND SANITATION**

### **PART A-Departmental VISION**

A globally competitive, healthy and productive population.

### **PART B- Departmental MISSION.**

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to the population of Nandi County.

### **PART C- Strategic Overview and Context for Budget Intervention**

The sector is composed of: Curative and rehabilitative health services, Preventive and promotive health services and Health administrative services. It is mandated to provide essential and comprehensive quality health services through provision of promotive, preventive, curative and rehabilitative services to the residents of the County.

In FY 2020/21, the department was allocated KShs. 1,817,356,093 for PE, Ksh. 307,855,620 for O&M and Ksh.462, 772,918 for development while in FY 2021/22, the department was allocated Ksh 2,001,972,331 for PE, Ksh 691,705,543 for O&M and Ksh 602,446,273 for development while in FY 2022/23, the sector was allocated Ksh 2,095,981,758 for personnel emoluments, Ksh 778,855,537 for recurrent, Ksh 24, 800, 000 for O&M and Ksh 434,204,501 for development. There is a slight drop in the budgetary allocation for the sector in FY 2023/24 due to budgetary constraints with Ksh 2,107,886,349 for personnel emoluments, Ksh 493,350,000 for recurrent expenditure, Ksh 13,500,000 for O&M and Ksh 301,084,626 for development.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.2 Curative and rehabilitative health services	To enhance access to Curative and rehabilitative health services
P.1 Preventive and promotive health services	To enhance access to Preventive and promotive health services
P.3 Health support and administrative services	To strengthen Health support and administrative services

### **PART E: Summary of Programme Outputs and Performance Indicators for FY 2022/2023-2024/2025**

**Programme:** P.1 Curative and Rehabilitative health services

**Outcome:** Enhanced access to curative and rehabilitative health services

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025

**Programme: P.2** Preventive and promotive health services

**Outcome:** Enhanced access to Preventive and promotive health services

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
					5

**SP 2.1: Nutrition Services**

Nutrition unit	Reduced malnutrition rate	% of stunting in children under 5	15.1%	12%	10%
		% of wasting in children under 5	4%	3%	2%

**SP 2.2: Community Health Strategy**

Community Health Strategy Unit	Functional Community Units	No. of functional Community Units	496	90	91
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**Programme: P.3** Health support and administrative services

**Outcome:** Strengthened Health support and administrative services

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
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**SP 3.1 General administration**

Administrative unit	Capacity and competence in health service delivery instituted	Customer satisfaction surveys	0	1	1
	Monthly management meetings held	No. of monthly management meetings held	12	12	12
	Work plan meetings done	No. of annual work plan meetings done	4	4	4

	Coordination meetings held	No. of quarterly coordination meetings held	4	4	4
	Staff sponsored for in-service training	No. of staff sponsored for in-service training	100	400	400
<b>SP 3.2 Health Infrastructure</b>					
	Health facilities completed and operationalized	No. of health facilities completed and operationalized	204	48	30

**PART F: Summary of Expenditure by Programmes, 2022/2023-2024/2025**

Programme	Approved Estimates	Estimates	Projected estimates	Projected estimates
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P.1 Curative and Rehabilitative health services</b>				
<b>Total for P.1</b>	-	-	-	
<b>Programme: P.2 Preventive and promotive health services</b>				
SP 1.1 Nutrition Services	12,000,000	12,000,000	12,600,000	13,230,000
SP 1.2 Community Health Services	12,500,000	2,000,000	2,100,000	2,205,000
<b>Total for P.2</b>	<b>24,500,000</b>	<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>
<b>Programme: P.3 Health support and administrative services</b>				
SP 3.1 General Administration and Support Services	<b>2,874,837,295</b>	2,600,736,349	2,730,773,167	2,867,311,825
SP 3.2 Health infrastructure	434,204,501	301,084,626	316,138,857	331,945,800
<b>Total for P.3</b>	<b>2,918,257,746</b>	<b>2,901,820,975</b>	<b>3,046,912,024</b>	<b>3,199,257,625</b>
<b>GRAND TOTAL</b>	<b>3,333,841,796</b>	<b>2,915,820,975</b>	<b>3,061,612,024</b>	<b>3,214,692,625</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025**

Department Name:	Approved Estimates	Estimates	Projected Estimates	Projected estimates
ECONOMIC CLASSIFICATION	2022/2023	2023/2024	2024/2025	2025/2026
<b>Recurrent Expenditure</b>				
Compensation to Employees	2,095,981,758	2,107,886,349	2,213,280,666	2,323,944,699
Use of Goods Services	778,855,537	493,350,000	518,017,500	543,918,375
Current Transfers to Gov't Agencies	-	-	-	
Other Recurrent	24,500,000	13,500,000	14,175,000	14,883,750
<b>Development Expenditure</b>				

Acquisition of non-financial Assets	434,204,501	301,084,626	316,138,857	331,945,800
Capital Grants to Gov't Agencies				
Other Developments				
<b>TOTAL</b>	<b>3,333,841,796</b>	<b>2,915,820,975</b>	<b>3,061,612,024</b>	<b>3,214,692,625</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/2023-2024/2025**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	Projected estimates
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 Curative and Rehabilitative health services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 1.1</b>				
<b>Total Expenditure of P.1</b>				
<b>Programme: P 2 Preventive and promotive health services</b>				
<b>SP 2.1 Nutrition Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services		12,000,000	12,600,000	13,230,000
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Developments				
<b>Total Expenditure for SP 2.1</b>		<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
<b>SP 2.2 Community Health Strategy</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services		2,000,000	2,100,000	2,205,000
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				

Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Developments				
Other Recurrent				
<b>Total Expenditure for SP 2.2</b>		<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>Total Expenditure of P.2</b>		<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>
<b>Programme 3: Health support and administrative services</b>				
<b>SP 3.1 General administration</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	2,001,972,331	2,107,886,349	2,213,280,666	2,323,944,699
Use of Goods & Services		479,350,000	503,317,500	528,483,375
Current Transfers to Gov't Agencies				
Other Recurrent	24,500,000	13,500,000	14,175,000	14,883,750
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 3.1</b>	<b>2,026,472,331</b>	<b>2,600,736,349</b>	<b>2,730,773,166</b>	<b>2,867,311,824</b>
<b>SP 3.2 Health Infrastructure</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	312,400,000	301,084,626	316,138,857	331,945,800
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 3.2</b>	<b>312,400,000</b>	<b>301,084,626</b>	<b>316,138,857</b>	<b>331,945,800</b>
<b>Total Expenditure for P3</b>	<b>2,338,872,331</b>	<b>2,901,820,975</b>	<b>3,046,912,024</b>	<b>3,199,257,625</b>
<b>GRAND TOTAL</b>	<b>3,333,841,796</b>	<b>2,915,820,975</b>	<b>3,061,612,024</b>	<b>3,214,692,625</b>

**PART I: Accountable Heads & Items by Department**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2022-2023	2023-2024	2024-2025	2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary and wages	2,095,981,758	2,077,886,349	2,213,280,666	2,323,944,700
	<b>Sub Total</b>				

		<b>2,095,981,758</b>	<b>2,077,886,349</b>	<b>2,213,280,666</b>	<b>2,323,944,700</b>
	<b>Use of goods and Services</b>				
2210101	Electricity	16,000,000	16,000,000	16,800,000	17,640,000
2210102	Water And Sewerage Charges	10,000,000	10,000,000	10,500,000	11,025,000
2210202	Internet Connections	0	250,000	262,500	275,625
2210302	Accommodation Domestic Travel	3,000,000	3,000,000	3,150,000	3,307,500
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,625,000	2,756,250
2210504	Advertising, Awareness and Publicity Campaigns	0	100,000	105,000	110,250
2210711	Tuition fees	0	1,500,000	1,575,000	1,653,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	2,500,000	2,500,000	2,625,000	2,756,250
2210802	Conferences and Seminars (Community strategy activities)	0	2,000,000	2,100,000	2,205,000
2210805	National celebrations	0	1,000,000	1,050,000	1,102,500
2210809	Board Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2211004	Fungicides, Insecticides and Sprays	0	500,000	525,000	551,250
2211001	Medical drugs	240,000,000	180,000,000	189,000,000	198,450,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	30,000,000	31,500,000	33,075,000
2211008	Laboratory Materials, Supplies and Small Equipment	35,000,000	30,000,000	31,500,000	33,075,000
2211015	Foods and Rations	30,000,000	30,000,000	31,500,000	33,075,000
2211016	Purchase of Uniforms and Clothing – Staff	0	500,000	52,500,000	55,125,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport(P3)	12,000,000	15,000,000	15,750,000	16,537,500

2211310	Contracted Professional Services	0	1,000,000	1,050,000	1,102,500
3111001	Purchase of office furniture and fittings	0	1,500,000	1,575,000	1,653,750
3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	1,000,000	1,050,000	1,102,500
	DANIDA	9,000,000	15,000,000	15,750,000	16,537,500
	Nutrition Services	10,000,000	42,000,000	12,600,000	13,230,000
	Pending bills	-	135,000,000	141,750,000	148,837,500
	<b>Sub Totals</b>	<b>778,855,537</b>	<b>523,350,000</b>	<b>518,017,500</b>	<b>543,918,375</b>
	<b>OTHER CURRENT EXPENDITURES</b>				
2220101	Maintenance Expenses - Motor Vehicles	8,000,000	6,000,000	6,300,000	6,615,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	4,000,000	4,200,000	4,410,000
2220202	Maintenance of office furniture and Equipment	12,000,000	500,000	525,000	551,250
	Maintenance of buildings and stations	2,000,000	2,000,000	2,100,000	2,205,000
2220210	Maintenance of Computers, Software, and Networks	800,000	1,000,000	1,050,000	1,102,500
	<b>SUBTOTAL</b>	<b>24,800,000</b>	<b>13,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	434,204,501	301,084,626	278,338,857	292,255,800
	<b>SUBTOTAL</b>	<b>434,204,501</b>	<b>301,084,626</b>	<b>278,338,857</b>	<b>292,255,800</b>
	<b>GRAND TOTAL</b>	<b>3,333,841,796</b>	<b>2,915,820,975</b>	<b>3,061,612,024</b>	<b>3,214,692,625</b>
	<b>Recurrent</b>	<b>2,899,637,295</b>	<b>2,614,736,349</b>	<b>2,745,473,166</b>	<b>2,882,746,825</b>

## **4415: AGRICULTURE AND COOPERATIVE DEVELOPMENT.**

### **PART A-Departmental 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-Departmental 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- Strategic Overview and Context for Budget Intervention**

The Department of agriculture and cooperative development is charged with the responsibility of improving agricultural productivity, improving food security and strengthening cooperative movement. The goal of the department is to increase food and nutrition security, commercialization of agriculture and effective and efficient marketing systems in the sector.

The department has continued to implement strategies that are geared towards food and nutrition security in the county. All departmental policies have been aligned to food production and boosting of smallholder productivity. During the Financial year 2020/2021, the department was allocated total amount 808,779,187 with Personnel emoluments 269,071,072, recurrent expenditure 18,247,174 and development 521,460,153. During FY 2021/22 the department was allocated 233,823,874 for personnel emolument and 45,424,970 for recurrent and 359,648,465 for development. During FY 2022/23 the department was allocated 250,606,754 for personnel emolument, recurrent expenditure was 292,700,789 and 369,279,279 for development. The department's focus has been on the construction of a county milk processing plant. This will mitigate loses, promote production, value addition and household proceeds from milk.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Strategic Objective(s)</b>
P.1 General Administration and Support Services	To enhance effective and efficient service delivery
P.2 Crop production	To increase productivity, household earnings, food and nutrition security from prioritized crop value chains
P.3 Livestock production	To increase livestock productivity and production



Programme	Strategic Objective(s)
P.4 fish production	Top Increase productivity for fish farming
P.5 Cooperative Management	To enhance growth and development of co-operatives
P 6 Kaimosi ATC	To provide quality training services and facilities for enhancing agriculture and development

**PART E: Summary of Programme Outputs and Performance Indicators for FY 2022/2023-2024/2025**

**Programme: P 1 General Administration and Support Services**

**Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>SP 1.1: General Administration and Support Services</b>					
Agriculture, Livestock, Fisheries and Cooperative Development	Service delivery	No. of Customer satisfaction survey conducted	1	1	2
	Service charter	No. of Service Charters instituted	1	0	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

**Programme: P. 2 Crop production**

**Outcome: Increased Crop production & Mgt, Income Generation and Employment Creation**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP. 2.1 Land and Crops Development</b>					
Agriculture, Livestock, Fisheries and Cooperative Development	Horticultural Sector Support initiatives	% increase in size of farms under horticulture	35	50	70
	Farmers trained on horticulture production	No. of farmers Trained	700	750	800

	Cash Crops Development and Promotion	% increase in size of land under tea farming	40	50	70
<b>Sub Programme: SP. 2.2 Food Security Initiatives</b>					
Crop Production	Irrigation strategies initiated	% increase in size of farms under irrigated agriculture	10	10	10
	Field days held on alternative crop production.	No. of field days Held.	40	60	80
<b>Sub Programme: SP 2.3: Quality Assurance and Monitoring of Outreach</b>					
Crop Production	Extention services offered to farmers	No. of visit and extention servises offered	300	400	400
		No. of farmers reached	4,000	4,500	5,000
	Monitoring and Evaluation visits done	No. of visits and reports gatedener	60	80	90
<b>Sub Programme: 2.4 Agricultural Research</b>					
Crop Production	Agricultural Technologies	No. of Agricultural Technologies adopted	2	1	1
	Agricultural Research Centre	No. of Agricultural Research Centre established	2	2	2
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination	100	150	150
<b>Sub Programme: 2.5 Agribusiness and Information Management</b>					
Crop Production	Agribusiness opportunies availed and disseminated	No. of reports and pumplets on Agribusiness	10	10	10

		ventures				
	Informed and updated information	and market survey conducted	No. of market survey conducted	10	20	20
<b>Sub Programme: SP. 2.6 Agribusiness and Market Development</b>						
Crop Production	Established grain stores	No. of grain store established		2	1	1
	Agricultural machinery acquired	No. Tractors acquired		8	15	15
		No. of Plough acquired		1	6	6
		No. of Harrows acquired		1	6	6
	Adequately planned Farm use policy	No. of policies on land use		1	0	0
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination		100	150	150
	Informed and updated information	and market survey conducted	No. of market survey conducted		10	15

### Programme: P. 3 Livestock production

#### Outcome: Increased Livestock Production and Income Generation

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP. 3.1 Livestock production strategy Development and capacity building Programme</b>					
Livestock	Enhanced returns from Livestock Resource Mgt	No. of Dairy Farmer groups formed	4	4	4
<b>Sub Programme: SP. 3.2 Livestock Production and Management</b>					
Livestock	Dairy Sector Improvement	No. of Dairy Farmer groups formed	40	60	80
		No. of farmers trained	600	700	800
		No. of farmers trained on	150		

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
		dairy farming techniques		250	350
		No. of field days	15	25	35
		No. of demonstrations established	10	20	30
		No. of forage pulverisers purchased	5	5	5
		No. of educational tours	10	20	35
<b>Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing</b>					
Livestock	Enhanced returns to Dairy Sector	No. of sites visited	60	70	80
		No. of chilling plants acquired	10	15	5
<b>Sub Programme: SP.3.4 Livestock Diseases Management and Control</b>					
Veterinary	Adequate supply of drugs and diseases prevented and mitigated upon	No. of doses of various vaccines purchased.	FMD-40,000,LSD-40,000,CCPP-40,000,PPR-80,000,Rabisin-15,000,NCD-30,000	FMD-50,000,LSD-50,000,CCPP-50,000,PPR-100,000,Rabisin-20,000,NCD-35,000	FMD-60,000,LSD-60,000,CCPP-60,000,PPR-120,000,Rabisin-25,000,NCD-40,000,
	Animals Vaccinated	No. of animals vaccinated against various notifiable diseases	40,000 Goats,80,000S/G,150 000 Dogs and 30,000 chicken	50,000-H/C,50,000-Goats,100000 S/G,20,000-Dogs,30,000-Chiken	60,000-H/C,60,000-Goats,102,000 S/G,25,000-Dogs,40,000-Chiken
		No. of vaccination programmes carried out	3	3	3
		No. of cold chain support acquired	5	5	5

**Programme: P. 4 Fish production**

**Outcome: Increase productivity in fish farming**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
<b>Sub programme: SP. 4.1 Fisheries Production, Strategy and capacity building</b>					
Fisheries	Increased returns to fish production	No. of fish ponds established	40	60	100
		No. of rolls of pond liners acquired	6	10	15
		No. of fingerlings acquired	40,000	40,000	40,000
		Kg. of feeds acquired	400	500	600
		No. of trainings held	8	8	8
		No. of farmers trained	100	100	100
		No. of field days held	4	4	4
<b>Sub programme 4.2: Aquaculture Development</b>					
Fisheries	Increased production from fish production	No. of fish feed cottage industry established	1	1	1
		No. of trainings held	3	3	3
		No. of farmers trained	60	80	100

**Programme: P.5 Cooperative management**

**Outcome: Enhanced Growth and Development of Co-operatives**

Delivery Unit	Key Output	Performance Indicators	Targets		
			Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>SP 5.1 Cooperative Governance and Accountability</b>					
Co-operatives	Improvement of cooperatives financial services	No of new cooperative societies and SACCOs registered	5	7	8
		No. of SACCOs offering financial services	2	2	2
	Efficient and effective cooperative societies	% of cooperatives holding AGMs	70	80	90
		No of cooperative societies trained on cooperatives administration	12	15	18
		No of cooperative societies audited	15	20	25
<b>SP 5.2 Marketing, Value Addition and Research</b>					
Co-operatives	Farmers exposed through trade shows and exhibitions in each sub-county	No. of trade fairs and shows	-	-	1
	Co-operatives supported in terms of training, Market linkage and procurement of quality seeds	No. of co-operatives supported	2	3	4
	Improved quality and quantity of milk and milk products	No. of co-operatives supported	3	5	7
	New Technology transfer to cooperatives societies for efficient production and adoption of new production techniques.	No. of cooperatives adding value to agricultural produce	2	4	6

**PART F: Summary of Expenditure by Programmes, 2022/2023-2024/2025**

Programme	Approved Estimates	Estimates	Projected estimates
	2022/2023	2023/2024	2024/2025
<b>Programme: P 1 General Administration and Support Services</b>			
SP 1.1 General Administration and Support Services	269,177,543	270,200,000	283,710,000
<b>Total for P.1</b>	<b>269,177,543</b>	<b>270,200,000</b>	<b>283,710,000</b>
<b>Programme: P 2 Crop production</b>			
Sub programme 2.4 agricultural research	75,000,000	56,000,000	58,800,000
<b>Total for P.2</b>	<b>75,000,000</b>	<b>43,500,000</b>	<b>43,500,000</b>
<b>Programme: P.3 Livestock production</b>			
Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing	55,000,000	100,100,000	105,105,000
Sub Programme: SP.3.4 Livestock Diseases Management and Control	55,000,000	57,000,000	59,850,000
<b>SP 3.3</b>	<b>110,000,000</b>	<b>157,000,000</b>	<b>164,850,000</b>
<b>Total for P.3</b>			
<b>Programme: P.4 <u>Fish production</u></b>			
SP 4.1 Increased production from fish production	0	0	0
<b>Total for P.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme: P.5 <u>Cooperative management</u></b>			
SP 5.2 Marketing, Value Addition and Research	13,000,000	13,650,000	13,000,000
<b>Total for P.5</b>	<b>13,000,000</b>	<b>13,650,000</b>	<b>13,000,000</b>
<b>Programme: P. 6 <u>Kaimosi ATC development</u></b>			
SP 6.1 Development of Kaimosi ATC	5,000,000	22,000,000	23,100,000
<b>Total for P.6</b>	<b>5,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025**

<b>Department Name:</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	<b>Projected Estimates</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees	250,606,754.20	252,030,130	264,631,637	277,863,218.85
Use of Goods Services	15,070,789	25,470,789	26,744,328.45	28,081,544.87
Current Transfers to Gov't Agencies	-			
Other Recurrent	3,500,000	4,500,000	4,775,000	5,013,750
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	215,000,000	270,200,000	283,710,000	297,895,500
Capital Grants to Gov't Agencies	-			
Other Developments	-			
<b>TOTAL</b>	<b>484,177,543.20</b>	<b>552,200,919</b>	<b>579,810,964.95</b>	<b>608,801,513.20</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/2023-2024/2025**

<b>Economic Classification</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
<b>Programme: P 1 General Administration and Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	250,606,754.20	252,030,130	264,631,636.50	277,863,218.33
Use of Goods & Services	15,070,789	25,470,789	26,744,328.45	28,081,544.87
Current Transfers to Gov't Agencies				
Other Recurrent	3,500,000	4,500,000.00	4,775,000.00	5,013,750
<b>Total Expenditure of P.1</b>	<b>269,177,543</b>	<b>282,000,919</b>	<b>296,150,964</b>	<b>310,906,013</b>
<b>Programme: P 2 Crop production</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	75,000,000	43,500,000	43,500,000	45,675,000
Capital Grants to Gov't Agencies				



Other Developments				
<b>Total Expenditure for P 2</b>	<b>75,000,000</b>	<b>43,500,000</b>	<b>43,500,000</b>	<b>45,675,000</b>
<b>Programme: P 3 Livestock production</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	110,000,000	157,000,000	164,850,000	173,092,500
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for P 3</b>	<b>110,000,000</b>	<b>157,000,000</b>	<b>164,850,000</b>	<b>173,092,500</b>
<b>Programme: P 5 cooperative management</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		13,000,000	13,650,000	14,332,500
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for P 5</b>		<b>13,000,000</b>	<b>13,650,000</b>	<b>14,332,500</b>
<b>Programme: P 6 Kaimosi ATC</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	22,000,000	32,000,000	33,600,000	35,280,000
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for P 5</b>	<b>5,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>	<b>24,225,000</b>
<b>GRAND TOTAL</b>		<b>552,200,919</b>	<b>579,810,000</b>	<b>608,800,500</b>

**PART I: Accountable Heads & Items by Department**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2022-2023	2023-2024	2024-2025	2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary and wages	250,606,750	234,530,130	244,030,130	277,863,218
2110116	Promotions	-	17,500,000	18,375,000	19,293,750
	<b>Sub Total</b>	<b>250,606,754</b>	<b>252,030,130</b>	<b>262,405,130</b>	<b>297,156,968</b>
	<b>Use of goods and Services</b>		-		
2210101	Electricity	800,000	800,000	840,000	882,000
2210102	Water And Sewerage Charges	400,000	400,000	420,000	441,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services			0	0
2210202	Internet Connections		100,000	210,000	220,500
2210203	Courier and Postal Services			0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	2,000,000	2,100,000	2,205,000
2210302	Accommodation Domestic Travel	2,000,000	1,500,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	2,000,000	3,000,000	3,150,000	3,307,500
2210499	Foreign travels	-	1,000,000	1,050,000	1,102,500
2210502	Publishing and Printing Services				
2210503	Subscriptions to Newspapers, Magazines and Periodicals				
2210504	Advertising, Awareness and Publicity Campaigns	-	1,000,000	1,050,000	1,102,500
2210505	Trade Shows and Exhibitions	8,000,000	5,000,000	5,250,000	5,512,500
2210603	Rents and Rates - Non-Residential				
2210604	Hire of Transport				
2210710	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000	1,102,500
2210711	Tuition fees	1,000,000	500,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	1,000,000	1,050,000	1,102,500
2210802	Conferences and Seminars (Community strategy activities)				
2210805	National celebrations				
2210809	Board Allowance				
2211004	Fungicides, Insecticides and Sprays				
2211009	Education and Library Supplies				
	Veterinary supplies and materials		1,000,000	1,050,000	1,102,500
2211016	Purchase of Uniforms and Clothing – Staff		500,000	2,100,000	2,205,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,170,789.00	1,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers and Printers				
2211103	Sanitary and Cleaning Materials, Supplies and Services				
2211201	Refined Fuels and Lubricants for Transport(P3)	1,500,000	3,000,000	2,100,000	2,205,000
2211305	Contracted Guards and Cleaning Services				
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies				
2211308	Legal Dues/fees, Arbitration and Compensation Payments				
2211310	Contracted Professional Services				
2710105	Gratuity – staff				
3110902	Purchase of household & Institutional Appliances				
3111001	Purchase of office furniture and fittings	1,500,000	1,500,000	2,625,000	2,756,250
3111002	Purchase of printers and accessories	600,000	1,170,789	1,754,328	1,842,045
	<b>Sub Totals</b>	<b>22,770,789</b>	<b>25,470,789</b>	<b>26,744,328.45</b>	<b>28,081,544.87</b>
	<b>OTHER CURRENT EXPENDITURES</b>				-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	3,000,000	2,100,000	2,205,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				-
	Maintenance of buildings	5,000,000	1,500,000	3,675,000	3,858,750
2220202	Maintenance of office Equipment	500,000			-
2220205	Maintenance of Public Toilets	-	-		-
2220210	Maintenance of Computers, Software, and Networks				-
	<b>Sub Totals</b>	<b>6,500,000</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>4,961,250</b>
	<b>SUB-TOTALS</b>		<b>282,000,919</b>	<b>296,100,000</b>	<b>310,905,000</b>
	<b>DEVELOPMENT</b>				
	Non-Financial Assets		281,700,000	283,710,000	297,895,500
	<b>SUBTOTALS</b>		<b>281,700,000</b>	<b>283,710,000</b>	<b>297,895,500</b>
	<b>GRAND TOTAL</b>	<b>279,877,543</b>	<b>563,700,919</b>	<b>579,810,000</b>	<b>608,800,500</b>

## **4416: DEPARTMENT OF SPORTS, YOUTH AFFAIRS, CULTURE AND HERITAGE**

### **PART A-Departmental VISION**

To promote sports and youth development, culture heritage conservation and enhance social protection

### **PART B-Departmental MISSION.**

To nurture sports talents, preserve & promote cultural heritage and socio-economic empowerment of the vulnerable members of the society.

### **PART C- strategic overview and context for Budget Intervention**

In 2020/2021, sports and youth affairs section was allocated KShs. 73,902,912 for development and Kshs. 86,425,001 for Recurrent. In FY 2021/2022, development allocation was KShs 138,277,558 and Recurrent KShs. 115, 279, 747. During the financial year 2022/2023, the department was allocated Kshs.77, 539, 430 for development and Recurrent Kshs.129, 172, 624. Operationalization of Eliud Kipchoge Athletic training camp was prioritized in the budget for it to achieve its intended objective. This project is at different stages of equipping

Over the years the culture and heritage plans have not been fully implemented due to limited funding however most of the social welfare activities are always done in collaboration with several partners. In the FY 2022/2023 the section was allocated with KShs. 9,772,000 for Development, all planned for settling pending bill and work in progress.

The section therefore plans to complete and operationalize pending works for most of the incomplete projects like the PWDs empowerment center, Jean Marie Seroney social hall and Jean Marie Seroney mausoleum. In a bid to promote rehabilitation renovation and equipping of Kapsisiywa safe house is to be done.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Sports Development	To enhance sports development
P.3 Youth development	To enhance youth development
P.4 Social protection	To improve access to social protection
P.5 Culture and Heritage	To conserve and preserve cultural heritage

**SPORTS AND YOUTH AFFAIRS**

**PART E: Summary of Programme Outputs and Performance Indicators for**

**FY 2022/2023-2024/2025**

**Programme: P 1 General Administration and Support Service**

**Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>SP 1.1: General Administration and Support Services</b>					
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	No. of Performance appraisal done	4	4	4
		No of Customer satisfaction surveys conducted	1	1	1
		No. of service charters instituted	0	1	1

**Programme: P 2 Sports Development**

**Outcome: Enhanced sports development**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>SP 2.1Sports Infrastructure Development</b>					
Sports Directorate	Fully equipped and functional training camp	No. of Operational training camp	1	1	
Sports Directorate	Sports equipment supplied to stadias and teams	No. of stadia equipped	0	2	0
		No. of registered teams supplied with sports equipment	0	120	120
<b>SP 2.2Human Resource for sports</b>					
Sports Directorate	Coaches and Referees trained in	No. of coaches trained	80	120	120

	sporting disciplines				
Sports Directorate	Coaches and Referees trained in sporting disciplines	No. of Referees trained	<b>80</b>	<b>120</b>	<b>120</b>
<b>Sp.2.3 Sport Talent Development</b>					
Sports Directorate	Inclusive Tournament and championships organized	No. of tournament and championships organized	<b>6</b>	18	18
Sports Directorate	Mentorship and sensitization programs held	No. of sports men mentored	0	900	1000
Sports Directorate	Mentorship and sensitization programs held	No. of sports women mentored	0	600	800

**Programme: P.3 Youth Development**

**Outcome: Enhanced Youth empowerment**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>SP 3.1 Nandi County Youth Service</b>					
Youth directorate	Youth engaged in the service	No of youth engaged	723	1000	1150
<b>SP 3.2 Youth skills development</b>					
Youth directorate	Tools of trade issued to youth groups	No. of tools of trade issued to youth groups	100	700	800

**CULTURE AND HERITAGE**

**Programme: P 1 General Administration and Support Services**

**Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>SP 1.1: General Administration and Support Services</b>					
Culture and social welfare.	Proper and timely remuneration of	Timely payment of staff monthly salaries.	<b>100%</b>	<b>100%</b>	<b>100%</b>

	employees.				
	Efficient and delivery of quality services to the public.	No. of customer satisfaction surveys done.	0	1	1
		Service charters.	1	1	1
		No. of staff trained.	4	3	4
<b>SP 1.2 Infrastructure development</b>					
	Operationalization of storage container and PWD friendly landscaping		-	100%	100%
	Construction of a PWD friendly toilet		-	1	-

**Programme: P 4 Social protection**

**Outcome: improved access to social protection services**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
<b>SP 4.1 Infrastructure development</b>					
<b>Gender and social welfare section</b>	PWDs empowerment centres constructed and equipped	No of centres constructed and equipped	<b>1</b>	<b>1</b>	<b>1</b>
	Rehabilitation centres constructed and established	No. of rehabilitation centres constructed	<b>0</b>	<b>1</b>	<b>1</b>
	social hall constructed and equipped	No. of social halls	<b>1</b>	<b>1</b>	<b>1</b>
<b>SP 4.2 Social services enhancement</b>					
<b>Gender and social welfare section</b>	PWDs provided with assistive devices	No. of assistive devices distributed	<b>3000</b>	<b>1000</b>	<b>1500</b>

	PWD Database	Operational PWD database	0	1	1
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**Programme: P 5**Culture and Heritage

**Outcome: enhanced preservation of culture and heritage**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>SP 5.0 Infrastructure Development</b>					
	Art and Cultural centers developed	No. of art and cultural centers developed	0	1	1
	Libraries constructed and equipped	No. of libraries constructed and equipped	0	1	1
	Mausoleums renovated and equipped	No. of mausoleums renovated and equipped	1	1	1
<b>SP 5.1 Historical pending bill</b>					
	conservancy fenced	No of fenced conservancies	-	1	-

**SPORTS AND YOUTH AFFAIRS**

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

Programme	Approved Estimates	Estimates	Projected estimates	Projected estimates
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>				
SP 1.1 General Administration and Support Services	57,560,000	176,541,079	185,368,133	194,636,540
<b>Total for P.1</b>	<b>57,560,000</b>	<b>176,541,079</b>	<b>185,368,133</b>	<b>194,636,540</b>
<b>Programme: P 2 Sports Development</b>				
SP 2.1 Sports Infrastructure Development	73,539,430	80,438,804	84,460,744	88,683,781
<b>Total for P.2</b>	<b>73,539,430</b>	<b>80,438,804</b>	<b>84,460,744</b>	<b>88,683,781</b>
<b>Programme: P.3 Youth Development</b>				



Programme	Approved Estimates	Estimates	Projected estimates	Projected estimates
	2022/2023	2023/2024	2024/2025	2025/2026
SP 3.1 Youth skills development	4,000,000	4,000,000	4,200,000	4,410,000
<b>TOTAL for P.3</b>	<b>60,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>

**CULTURE HERITAGE**

Programme	Approved Estimates	Estimates	Projected estimates	
	2022/2023	2023/2024	2024/2025	2025/26
<b>Programme: P 4 Social protection</b>				
SP 4.1 Infrastructure development		15,000,000	15,750,000	16,537,500
<b>Total for P.4</b>		<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
<b>Programme: P.5 Culture and Heritage</b>				
SP 5.1 Infrastructure Development	5,500,000	7,000,000	7350000	7717500
SP 5.2 Capital Grants to Gov't Agencies		5,047,663	5,300,046	5,565,048
SP 5.3 Historical pending bill	3,772,000	3,772,000	3,960,600	4,158,630
<b>Total for P5</b>		<b>15,819,663</b>	<b>16,610,646</b>	<b>17,441,178</b>
<b>GRAND TOTAL</b>	<b>71,688,653.00</b>	<b>291,799,546</b>	<b>306,389,523</b>	<b>321,708,999</b>

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

Department Name:	Approved Estimates	Estimates	Projected Estimates	Projected Estimates
	2022/2023	2023/2024	2024/2025	2025/2026
<b>ECONOMIC CLASSIFICATION</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	47,000,000	130,689,685	137,224,169	144,085,378
Use of Goods Services	81,022,024	50,600,794	51,345,834	53,913,125
Current Transfers to Gov't Agencies	-			
Other Recurrent	1,300,000	2,250,600	2,363,130	2,481,287
Pending bills	12,521,824			
<b>Development Expenditure</b>				

Acquisition of non-financial Assets	77,539,430	109,958,467	115,456,390	121,229,210
Capital Grants to Gov't Agencies	-			
Other Developments	-			
Pending Bills	-			
Work in progress	-			
<b>TOTAL</b>	<b>206,712,054</b>	<b>293,499,546</b>	<b>306,389,523</b>	<b>321,708,999</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2021/2022-2023/2024**

Economic Classification	Estimates	Estimates	Projected Estimates	Projected Estimates
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	47,000,000	130,689,685	137,224,169	144,085,378
Use of Goods & Services	81,022,024	43,600,794	45,780,834	48,069,875
Current Transfers to Gov't Agencies				
Other Recurrent	1,150,600	2,250,600	2,363,130	2,481,287
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure of P.1</b>	<b>49,243,247</b>	<b>176,541,079</b>	<b>185,368,133</b>	<b>194,636,540</b>
<b>Programme: P 2 Sports Development</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services	4,940,200	7,300,000	7,665,000	8,048,250
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	130,655,833	73,138,804	76,795,744	80,635,531
Capital Grants to Gov't Agencies				
Other Developments				
<b>Total Expenditure for P 2</b>	<b>145,295,808</b>	<b>80,438,804</b>	<b>84,460,744</b>	<b>88,683,781</b>
<b>Programme: P3 Youth Development</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		4,000,000	4,200,000	4,410,000
Capital Grants to Gov't Agencies				

Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	9,272,000	15,000,000	15,750,000	15,537,500
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure of P.4</b>	<b>71,688,653.00</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>15,537,500</b>
<b>Programme: P 5 Social protection</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	5,000,000	15,000,000	15,750,000	16,537,500
Capital Grants to Gov't Agencies				
Other Developments				
<b>Total Expenditure for P5</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
<b>GRAND TOTAL</b>	<b>71,188,653.00</b>	<b>293,499,546</b>	<b>306,389,523</b>	<b>321,708,999</b>

Other Development				
<b>Total Expenditure for P3</b>	<b>60,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>

**Programme 4: CULTURE HERITAGE**

**PART I: Accountable Heads & Items by Department**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2022-2023	2023-2024	2024-2025	2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary and wages	47,000,000	47,266,946	49,630,293.30	52,111,807.97
2110299-00001001-03010144	Basic Wages - Temporary -Other-Exchequer ( GOK )-General Administration & Support	42,000,000	42,000,000	44,100,000	46,305,000.00

10-4417000101	Services-Headquarters				
2110116	Salary and wages -culture and social welfare	41,188,799.00	41,422,739	43,493,875.95	45,668,569.75
	<b>Sub Total</b>	<b>130,188,799.00</b>	<b>130,689,685</b>	<b>137,224,169.25</b>	<b>144,085,377.71</b>
	<b>Use of goods and Services</b>			-	0.00
2210101	Electricity -sports and youth affairs	200,000	200,000	210,000.00	220,500.00
2210101	Electricity -culture and social welfare	200,000.00	200,000.00	210,000.00	220,500.00
2210102	Water And Sewerage Charges -sports and youth affairs	150,000	150,000	157,500.00	165,375.00
2210102	Water And Sewerage Charges--culture and social welfare	21,000.00	50,970.00	53,518.50	56,194.43
2210201	Telephone, Telex Facsimile and Mobile Phone Services -sports and youth affairs			-	0.00
2210201	Telephone, Telex Facsimile and Mobile Phone Services--culture and social welfare	-	-	-	0.00
2210202	Internet Connections -sports and youth affairs	200,000	200,000	210,000.00	220,500.00
2210202	Internet Connections -culture and social welfare	100,000.00	100,000	105,000.00	110,250.00
2210203	Courier and Postal Services-sports and youth affairs	10,000	10,000	10,500.00	11,025.00
2210203	Courier and Postal Services-culture and social welfare	1,000.00	-	-	0.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -sports and youth affairs	400,000	400,000	420,000.00	441,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -culture and social welfare	143,000.00	300,000.00	315,000.00	330,750.00
2210302	Accommodation Domestic Travel-sports and youth affairs	1,800,000	1,800,000	1,890,000.00	1,984,500.00
2210302	Accommodation Domestic Travel -culture and social welfare	1,400,000.00	800,000.00	840,000.00	882,000.00
2210303	Daily Subsistence Allowance-sports and youth affairs	600,000	400,000	420,000.00	441,000.00

2210303	Daily Subsistence Allowance-culture and social welfare	800,000.00	534,000.00	560,700.00	588,735.00
2210499	Foreign travels-sports and youth affairs	900,000	1,000,000	1,050,000.00	1,102,500.00
2210499	Foreign travels-culture and social welfare	-	-	-	0.00
2210502	Publishing and Printing Services-sports and youth affairs	0	0	-	0.00
2210502	Publishing and Printing Services-culture and social welfare	500,000.00	400,000.00	420,000.00	441,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals-sports and youth affairs	50,000	0	-	0.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals-culture and social welfare	100,000.00	-	-	0.00
2210504	Advertising, Awareness and Publicity Campaigns -sports and youth affairs	200,000	0	-	0.00
2210504	Advertising, Awareness and Publicity Campaigns-culture and social welfare	500,000.00	450,000.00	472,500.00	496,125.00
2210505	Trade Shows and Exhibitions-sports and youth affairs	200,000	0	-	0.00
2210505	Trade Shows and Exhibitions-culture and social welfare	3,000,000.00	2,500,000.00	2,625,000.00	2,756,250.00
2210603	Rents and Rates - Non-Residential-sports and youth affairs			-	0.00
2210603	Rents and Rates - Non-Residential -culture and social welfare	-	-	-	0.00
2210604	Hire of Transport-sports and youth affairs	-	150,000	157,500.00	165,375.00
2210604	Hire of Transport -culture and social welfare	300,000.00	-	-	0.00
2210710	Accommodation, seminars and workshops-sports and youth affairs			-	0.00
2210710	Accommodation, seminars and workshops-culture and social welfare	300,000.00	300,000.00	315,000.00	330,750.00
2210711	Tuition fees-sports and youth affairs	100,000	0	-	0.00

2210711	Tuition fees-culture and social welfare	700,000.00	400,000.00	420,000.00	441,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees-sports and youth affairs	4,000,000	1,230,000	1,291,500.00	1,356,075.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees-culture and social welfare	2,900,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2210802	Conferences and Seminars (Community strategy activities)-sports and youth affairs			-	0.00
2210802	Conferences and Seminars (Community strategy activities) -culture and social welfare	400,000.00	200,000.00	210,000.00	220,500.00
2210805	National celebrations-sports and youth affairs			-	0.00
2210805	National celebrations -culture and social welfare	400,000.00	200,000.00	210,000.00	220,500.00
2210809	Board Allowance -sports and youth affairs			-	0.00
2210809	Board Allowance -culture and social welfare	200,000.00	200,000.00	210,000.00	220,500.00
2211004	Fungicides, Insecticides and Sprays-sports and youth affairs		100,000	105,000.00	110,250.00
2211004	Fungicides, Insecticides and Sprays	-	-	-	0.00
2211009	Education and Library Supplies-sports and youth affairs			-	0.00
2211009	Education and Library Supplies -culture and social welfare	300,000.00	200,000.00	210,000.00	220,500.00
2211016	Purchase of Uniforms and Clothing – Staff-sports and youth affairs			-	0.00
2211016	Purchase of Uniforms and Clothing – Staff -culture and social welfare	300,000.00	150,000.00	157,500.00	165,375.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) -sports and youth affairs	250,000	250,000	262,500.00	275,625.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) -culture and social welfare	<b>300,000.00</b>	350,000.00	367,500.00	385,875.00
2211102	Supplies and Accessories for	100,000	100,000		110,250.00

	Computers and Printers-sports and youth affairs			105,000.00	
2211102	Supplies and Accessories for Computers and Printers-culture and social welfare	-		-	0.00
2211103	Sanitary and Cleaning Materials, Supplies and Services-sports and youth affairs	50,000	50,000	52,500.00	55,125.00
2211103	Sanitary and Cleaning Materials, Supplies and Services-culture and social welfare	50,000.00	60,000.00	63,000.00	66,150.00
2211201	Refined Fuels and Lubricants for Transport(P3)-sports and youth affairs	750,000	750,000	787,500.00	826,875.00
2211201	Refined Fuels and Lubricants for Transport(P3) -culture and social welfare	400,000.00	800,000.00	840,000.00	882,000.00
2211305	Contracted Guards and Cleaning Services -sports and youth affairs			-	0.00
2211305	Contracted Guards and Cleaning Services -culture and social welfare	-	-	-	0.00
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies-sports and youth affairs			-	0.00
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies - culture and social welfare	-	-	-	0.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments-sports and youth affairs			-	0.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments -culture and social welfare	100,000.00	-	-	0.00
2211310	Contracted Professional Services-sports and youth affairs			-	0.00
2211310	Contracted Professional Services-culture and social welfare	400,000.00	150,000.00	157,500.00	165,375.00
2710105	Gratuity - staff-sports and youth affairs			-	0.00
2710105	Gratuity - staff	-	-	-	0.00
3110902	Purchase of household & Institutional Appliances-sports and youth affairs			-	0.00

3110902	Purchase of household & Institutional Appliances-culture and social welfare	9,970.00	-	-	0.00
3111001	Purchase of office furniture and fittings -sports and youth affairs	450,000	350,000	367,500.00	385,875.00
3111001	Purchase of office furniture and fittings -culture and social welfare	-	-	-	0.00
3111002	Purchase of printers and accessories -sports and youth affairs	100,000	400,000	420,000.00	441,000.00
3111002	Purchase of printers and accessories -culture and social welfare	300,00	600,000.00	630,000.00	661,500.00
3111007	-Exchequer ( GOK )-General Administration & Support Services-Headquarters		3,385,000	3,554,250	3,731,963
				-	0.00
	KICOSCA		4,300,000.00	4,515,000.00	4,740,750.00
	KYISA		1,200,000.00	1,260,000.00	1,323,000.00
2211201-00001001-0301014410-4417000101	Refined Fuels and Lubricants for Transport-Exchequer ( GOK )-General Administration & Support Services-Headquarters-YOUTH SERVICE		3,000,000.00	3,150,000.00	3,307,500.00
	SPORTS PROGRAMS		1,800,000	1,890,000.00	1,984,500.00
	Purchase of Assorted Tools(Nandi County Youth Service)		2,500,000	2,625,000.00	2,756,250.00
	Pending bills Sports		12,250,824	11,078,365.20	11,632,283.46
	Recurrent pending bills -culture and social welfare	5,102,884.00	4,180,000	4,389,000.00	4,608,450.00
	<b>SUB TOTALS</b>	<b>19,227,854.00</b>	<b>50,600,794</b>	<b>51,345,833.70</b>	<b>53,913,125.89</b>
	<b>OTHER CURRENT EXPENDITURES</b>			-	0.00



2220101	Maintenance Expenses - Motor Vehicles -sports,youth affairs	700,000.00	600,000.00	630,000.00	661,500.00
2220101	Maintenance Expenses - Motor Vehicles -culture and heritage	700,000.00	400,000.00	420,000.00	441,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)-sports,youth affairs	-	-	-	0.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) - culture and social services	-	-	-	0.00
	Maintenance of buildings-sports,youth affairs	500,000.00	-	-	0.00
	Maintenance of buildings-culture and social services	500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
2220202	Maintenance of office Equipment-sports ,youth affairs	250,000.00	150,600.00	158,130.00	166,036.50
2220202	Maintenance of office Equipment-culture social serives	250,000.00	-	-	0.00
2220205	Maintenance of Public Toilets - sports	300,000.00	-	-	0.00
2220205	Maintenance of Public Toilets - culture	300,000.00	-	-	0.00
2220210	Maintenance of Computers, Software, and Networks-sports	250,000.00	-	-	0.00
2220210	Maintenance of Computers, Software, and Networks-culture	250,000	100,000	105,000.00	110,250.00
	<b>SUB TOTALS</b>	<b>2,000,000.00</b>	<b>2,250,600</b>	<b>2,363,130</b>	<b>2,481,287</b>
	<b>DEVELOPMENT</b>	-	-	-	0.00
	Non-Financial Assets - sports,youth affairs	9,272,000.00	28,000,000.00	29,400,000.00	30,870,000.00
	Non-Financial Assets -culture and social services	9,272,000.00	24,000,000.00	25,200,000.00	26,460,000.00
	work in progress-sports		14,851,600.00	15,594,180.00	16,373,889.00
	Sports pending bills		34,287,204.00	36,001,564.20	37,801,642.41
	Capital Grants to Gov't Agencies		5,047,663.00	5,300,046.15	5,565,048.46

	historical pending bills		3,772,000.00	3,960,600.00	4,158,630.00
	<b>SUB TOTALS</b>	9,272,000.00	109,958,467	115,456,390	121,229,230
	<b>GRAND TOTAL</b>	<b>71,688,653.00</b>	<b>293,499,546</b>	<b>306,389,523</b>	<b>321,708,999</b>

**Sports and youth affairs Pending Bills for Recurrent**

S/NO	PROJECT NAME	AMOUNT (BALANCE)
1.	Supply of laptops	176,000
2.	Supply of blankets during disaster	268,424
3.	Provision of catering services during international women day	640,400
4.	Supply of Balls	210,000
5.	Provision of catering services during Youth Exhibition	566,000
6.	Supply and delivery of sports equipment during KICOSCA games	1,490,000
7.	Supply and Delivery of Uniforms for Ncys	1,700,000
8.	Hire of Motor vehicle	1,440,000
9.	Hire of Motor Vehicle	2,880,000
10.	Hire of Motor Vehicle	2,880,000
	<b>TOTAL</b>	<b>12,250,824</b>

**Reccurent Culture and Heritage**

S/NO	ACTIVITY	AMOUNT
1.	Catering services during PWD Day celebrations at Bible College	360,000
2.	Outside catering during Terik Annual Festival at Kapsengere Secondary School	450,000
3.	Provision of Outside catering during GBV awareness day	240,000
4.	Provision of outside catering during koitalel celebration at Bears club	1,100,000
5.	Provision of outside catering and Accommodation during Koitalel celebration	601,000
6.	Outside catering during Koitalel celebration and exhibition	1,050,000
7.	For construction of Nandi cultural Hut, renovation of tourism house	379,000
	<b>TOTAL</b>	<b>4,180,000</b>

## **4418: EDUCATION AND VOCATIONAL TRAINING**

### **PART A-Departmental VISION**

To provide quality Education and Training to the people of Nandi that makes learners creative and innovative

### **PART B-Departmental MISSION.**

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

### **PART C- Strategic Overview and Context for Budget Intervention**

The department is mandated to provide quality pre-primary Education and to impart technical skills to Vocational trainees with a vision of a globally competitive education, training, research and innovation for sustainable development.

In the FY 2020/2021, the total budget for the department was KShs 409,962,994 out of which KShs 174,003,545 was allocated on P.E, KShs 39,671,072 on O&M while KShs 196,288,377 was allocated on development. In the FY 2021/2022, the department was allocated Ksh 271,987,023 for personnel emoluments, Ksh 32,545,200 for O&M, Ksh 78,905,666 for development programmes. During the current financial year 2022/2023, the department was allocated Ksh 385,377,116 for Personnel emoluments, Ksh 16,696,500 for operations and maintenance and Ksh 197,693,002 for development programmes for both new works and other works in progress as at the close of financial year. The department was allocated Ksh 60,000,000 both in year two and the current year of the MTEF for bursaries and other educational support.

### **Major achievements during the MTEF period 2020/2021- 2022/2023 include:**

Some projects marked for the year are complete while others are ongoing at different levels of completion. The departmental programmes for the previous years are also ongoing where about 32 ECDE centres and 11 VTC projects for FY 2018/2019 are complete while the rest are ongoing at different levels of completion. About five projects budgeted for the 2019/2020 FY are complete, three are ongoing while seven projects were retendered.

On bursaries, the department was allocated Ksh 60,000,000 for bursaries where 8,500 students benefited across the county.

### **Challenges**

The department was faced by a number of challenges during the implementation of the programmes. Some of these challenges are;

1. Late disbursement of funds by the treasury resulted to delay in implementation of the projects
2. Poor accessibility to some construction sites
3. Low uptake of the departmental projects by contractors citing high cost of the construction materials. This has led to frequent retendering of the projects.

4. The distribution of bursary was inadequate due to the budget ceilings therefore more students were left out of the scheme.

### Way forward

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

### **PART D: Programme Objectives**

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

### **PART E: Summary of Programme Outputs and Performance Indicators for FY 2022/2023-2024/2025**

#### **Programme: P 1 General Administration and Support Services**

#### **Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP 1.1 General Administration &amp; Services</b>					
Education & Vocational Training	Improved service delivery	Service charter	1	1	1
		Performance Appraisals	70	75	80
		No. of staff trained	400	650	800
	Improved teacher: pupil ratio	No. of ECDE teachers recruited, inducted & deployed.	1456	100	100
	Improved instructor: trainee ratio	No. of Vocational instructors recruited, inducted & deployed	102	20	20
	Governance for effective resource utilization & performance	No. of Board of management trained on management	350	350	450

<b>Sub Programme: SP 1.2 Quality Assurance &amp; Standards</b>					
Education & Vocational Training	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	400	450	600
		No of supervisory visits.	40	45	60
<b>Sub Programme: SP 1.3 Research, Documentation &amp; Exam Services</b>					
Education & Vocational Training	Uptake of appropriate technological skills & educational opportunities	No of research studies carried out	20	5	5
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

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
<b>Sub Programme: SP 2.1 Early Child Development and Education</b>					
Education & Vocational Training	Improved ECDE Infrastructure	No. of ECD classrooms constructed	240	60	60
	Enhanced CBC curriculum	No. of centres supplied with teaching and learning materials	450	458	-
<b>Sub Programme: SP 2.2 County Bursary Scheme</b>					
Education & Vocational Training	Improved literacy rates	No. of pupils/students supported	8500	12000	12000
<b>Sub Programme: SP 2.3 Special Needs Education</b>					
Education & Vocational Training	Expanded equitable access to Special Needs Education	No. of centres supported	1	2	4

## Programme: P.3 Technical and Vocational Training

Outcome: Improved Access to Quality & Relevant Technical Skills

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP 3.1 Revitalization of Vocational Training Centres</b>					
Education & Vocational Training	Expanded equitable access to technical & vocational training.	No. of workshops constructed	4	4	4
		No. of vtc classrooms constructed	13	4	4
	Improved relevance and quality of training programmes	No. of VTC centres equipped with modern tools and equipment	6	4	5

### PART F: Summary of Expenditure by Programmes, 2022/2023-2024/2025

Programme		Approved Estimates	Estimates	Projected estimates	Projected estimates
		2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>					
SP 1.1 General Administration and Support Services		313,873,116	389,767,216	409,255,577	429,718,356
<b>Total for P.1</b>		<b>313,873,116</b>	<b>389,767,216</b>	<b>409,255,577</b>	<b>429,718,356</b>
<b>Programme: P 2 ECDE</b>					
SP 2.1		75,000,000	208,220,246	218,631,258	229,562,821
SP 2.2		89,500,000	120,000,000	126,000,000	132,300,000
SP 2.3		63,000,000	14,000,000	14,700,000	15,435,000
<b>Total for P.2</b>		<b>227,500,000</b>	<b>349,720,246</b>	<b>367,206,258</b>	<b>385,566,571</b>
<b>Programme: P.3 VTCs</b>					
SP 3.1		60,278,058	87,159,669	91,517,652	96,093,535
<b>GRAND TOTAL</b>		<b>661,066,618</b>	<b>826,647,131</b>	<b>867,979,488</b>	<b>911,378,462</b>

### PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025

Department Name:	Approved Estimates	Estimates	Projected Estimates	Projected estimates
ECONOMIC CLASSIFICATION	2022/2023	2023/2024	2024/2025	2025/2026
<b>Recurrent Expenditure</b>				
Compensation to Employees	385,377,116	389,767,216	409,255,577	429,718,355
Use of Goods Services	77,996,500	145,580,400	157,111,920	164,967,516
Current Transfers to Gov't	-	-		

Agencies				
Other Recurrent	1,300,000	1,300,000	1,365,000	1,433,250
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	138,277,558	264,999,515	278,249,491	292,161,965
Capital Grants to Gov't Agencies(SVTCSG)	-	25,000,000	26,250,000	27,562,500
Other Developments				
<b>TOTAL</b>	<b>661,066,618</b>	<b>826,647,131</b>	<b>867,979,488</b>	<b>911,378,462</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/**

**2023-2024/2025**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	Projected Estimates
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>				
Other Development				
<b>Total Expenditure of P.1</b>	<b>313,873,116</b>	389,767,216	409,255,577	429,718,355
<b>SP 1.1 General Administration and Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	385,377,116	389,767,216	409,255,577	429,718,355
Use of Goods & Services	-	145,580,400	157,111,920	164,967,516
Current Transfers to Gov't Agencies	-			
Other Recurrent	-	1,300,000	1,365,000	1,433,250
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	-			
Capital Grants to Gov't Agencies	-			
Other Development	-			
<b>Total Expenditure for SP 1.1</b>	<b>313,873,116</b>	<b>536,647,616</b>	<b>563,479,997</b>	<b>591,653,997</b>
<b>Programme: P 2 ...ECDE</b>				
<b>Recurrent Expenditure</b>	-	-	-	
Compensation to Employees	148,000,000	-	-	-
Use of Goods & Services	-			
Current Transfers to Gov't Agencies	-			
Other Recurrent	4,500,000	-	-	-
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	75,000,000	214,596,770	225,326,609	236,592,939
Capital Grants to Gov't Agencies				
Other Developments				
<b>Total Expenditure for P 2</b>	<b>227,500,000</b>	<b>214,596,770</b>	<b>225,326,609</b>	<b>236,592,939</b>
<b>Programme: P 3 VTCs</b>				
<b>Recurrent Expenditure</b>				

Compensation to Employees	-	-	-	-
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	36,000,000	75,402,745	79,172,882	83,131,526
Capital Grants to Gov't Agencies( SVTCSG)				
Other Development				
<b>Total Expenditure for SP 3.1</b>	<b>60,278,058</b>	<b>75,402,745</b>	<b>79,172,882</b>	<b>83,131,526</b>
<b>GRAND TOTAL</b>	<b>661,066,618</b>	<b>826,647,131</b>	<b>867,979,488</b>	<b>911,378,462</b>

### PART I: Accountable Heads & Items by Department

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2022-2023	2023-2024	2024-2025	2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary and wages	385,377,116	389,767,216	409,255,577	429,718,356
	<b>Sub Total</b>	<b>385,377,116</b>	<b>389,767,216</b>	<b>409,255,577</b>	<b>429,718,356</b>
	<b>Use of goods and Services</b>				
2210101	Electricity	80,000	100,000	105,000	110,250
2210102	Water And Sewerage Charges	50,000	100,000	105,000	110,250
2210201	Telephone, Telex Facsimile and Mobile Phone Services	0	20,000	21,000	22,050
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier and Postal Services	0	50,000	52,500	55,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	639,600	671,580	705,159
2210302	Accommodation Domestic Travel	700,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,500,000	1,900,000	1,995,000	2,094,750
2210499	Foreign travels	500,000	800,000	2,100,000	2,205,000
2210502	Publishing and Printing Services	300,000	300,000	315,000	330,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	16,500	50,000	52,500	55,125
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	210,000	220,500
2210505	Trade Shows and Exhibitions	200,000	500,000	525,000	551,250
2210603	Rents and Rates - Non-Residential	0	0	0	0
2210604	Hire of Transport	1,500,000	2,200,000	2,310,000	2,425,500
2210710	Accommodation, seminars and workshops	1,000,000	1,500,000	2,100,000	2,205,000
2210711	Tuition fees	800,000	1,500,000	1,575,000	1,653,750



2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	800,000	1,500,000	1,575,000	1,653,750
2210802	Conferences and Seminars (Community strategy activities)	800,000	1,500,000	1,575,000	1,653,750
2210805	National celebrations	0	0	0	0
2210809	Board Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2211004	Fungicides, Insecticides and Sprays	0	0	0	0
221- 1009	Education and Library Supplies	300,000	200,000	225,000	251,250
2211016	Purchase of Uniforms and Clothing – Staff	200,000	720,800	730,000	761,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	400,000	350,000	367,500	385,875
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	200,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport(P3)	2,500,000	3,500,000	3,675,000	3,858,750
2211305	Contracted Guards and Cleaning Services	0	0	0	0
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	50,000	50,000	52,500	55,125
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000	0	105,000	110,250
2211310	Contracted Professional Services	600,000	2,000,000	2,100,000	2,205,000
2710105	Gratuity – staff	0	0	0	0
3110902	Purchase of household & Institutional Appliances	0	0	0	0
3111001	Purchase of office furniture and fittings	500,000	1,000,000	1,050,000	1,102,500
3111002	Purchase of printers, laptops and accessories	1,000,000	1,000,000	1,575,000	1,653,750
3111007	Bursaries for needy students	60,000,000	120,000,000	126,000,000	128,520,000
	<b>Sub Totals</b>	<b>76,696,500</b>	<b>145,580,400</b>	<b>152,859,420</b>	<b>160,502,391</b>
	<b>OTHER CURRENT EXPENDITURES</b>				
2220101	Maintenance Expenses - Motor Vehicles	1,100,000	1,100,000	1,155,000	1,212,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0
	Maintenance of buildings	0	0	0	0
2220202	Maintenance of office Equipment	100,000	100,000	105,000	110,250
2220205	Maintenance of Public Toilets	50,000	50,000	52,500	55,125
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	52,500	55,125
	<b>SUBTOTALS</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	<b>DEVELOPMENT</b>				
	Non-Financial Assets	197,693,002	289,999,515	296,624,491	311,455,715

	Capital Grants to Gov't Agencies(SVTCSG)	-	-	-	-
	<b>SUB TOTALS</b>	<b>197,693,002</b>	<b>289,999,515</b>	<b>296,624,491</b>	<b>311,455,715</b>
	<b>GRAND TOTAL</b>	<b>661,066,618</b>	<b>826,647,131</b>	<b>860,104,488</b>	<b>903,109,712</b>
	Recurrent				

## **4419: LANDS, PHYSICAL PLANNING, HOUSING, WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE.**

### **PART A- VISION**

To be a leading Department in steering the County into achieving sustainable land management, provision of affordable housing, well planned urban areas, enhanced environmental conservation, climate change mitigation and adaptation and provision of sustainable portable water in order to achieve the highest standard of living.

### **PART B- MISSION**

To ensure equitable and sustainable utilization of the County's natural resources, promote security of land tenure, livable urban areas and uncontrolled developments, increase households connected with piped water, sustainable water supply schemes and maintenance of a healthy environment for current and future generations.

### **PART C- Strategic Overview and context for budget Intervention**

In 2020/2021, the total budget for the department was KSh 491,626,023 out of which KSh 58,869,811 was allocated on P.E, KSh 9,320,000 on operation and maintenance while KSh 423,436,212 was allocated on development.

During the FY 2022/2023, the department was allocated 87,378,974 under the supplementary estimates to address the development of water infrastructure, undertake tree planting, fund the ongoing development of Nandi County spatial plan and support Kapsabet Water and Sanitation Company through a subsidy to pay electricity bills. Most of these projects are at different stages of implementation and requires further allocation of resources.

The development of Nandi County spatial plan is ongoing (about 70%) and will guide land use once completed. To reduce the adverse effects of climate change which is a global concern, the department will strive to mainstream mitigation and adaptation activities in the FY 2023/2024 budget estimates.

### **PART D-Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and support services	To improve efficient , effective and quality delivery to the public
P. 2 Portable Water Supply	To increase and sustain access to portable water

P. 3 Environmental conservation and management	To sustainably manage and conserve environment and natural resource
P.4 Land Administration	To enhance land administration through surveying and mapping
P.5 Affordable housing	To enhance access to affordable housing
P.6 Physical and Land Use Planning	To enhance physical and land use planning

## PART E: Summary Of Programme Outputs And Performance Indicators For FY 2022/2023-2024/2025

### P.1 General Administration and Support Services

Delivery unit	Key output	Performance indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025
<b>SP 1.1: General Administration and Support Services</b>					
Administration	Proper and timely remuneration	Salaries	100%	100%	100%

### Programme: P. 2 Portable Water Supply

**Outcome:** Increased access to portable water

Delivery unit	Key output	Performance indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025
<b>SP 2.1 Regulatory framework</b>					
Water Directorate	Water policy	Water policy	0	0	1
<b>SP 2.2 Water infrastructure</b>					
Water Directorate	New water supply schemes developed	No. of new water supply schemes developed	200	30	30
Water Directorate	Pipeline extended	No. of km of pipeline extended	100	180	180
Water Directorate	Boreholes drilled and equipped	No. of boreholes drilled and equipped	14	6	10
Water Directorate	Old water supply schemes rehabilitated	No. of schemes rehabilitated	40	10	20
Water Directorate	Kapsabet and Nandi Hills Water supply schemes expanded	No. of km extended	118	50	30

Water Directorate	Construction of Nandi Hills Water Supply	Nandi Hills Water Supply Constructed	0	0	0
Water Directorate	water supply schemes solarized	No. of water supply schemes solarized	10	5	15
<b>SP 2.3 Water governance</b>					
Water Directorate	Establishment of Nandi Rural Water and Sanitation company	Company operationalized	0	1	1

**Programme: P. 3 Environmental conservation and management**

**Outcome: Well managed and conserved environment**

Delivery unit	Key output	Performance indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025
<b>SP 3.1 Regulatory framework</b>					
Environment Directorate	Solid Waste Management Strategy developed	Solid Waste Management Strategy	0	1	0
<b>SP 3.2 Environmental conservation</b>					
Environment Directorate	Environmental fragile ecosystems secured	No. of fragile ecosystems secured	1	0	5
<b>SP 3.3 Afforestation and Reforestation</b>					
Environment Directorate	Tree seedlings planted	No. of tree seedlings planted	1,200,000	100,000	1,000,000
<b>SP 3.4 Green energy promotion</b>					
Environment Directorate	Solar and biogas Energy promoted	No. of facilities promoted with biogas and Solar	0	1	40
Environment Directorate	Climate change activities promoted	No. of climate change activities undertaken	1	30	30

**Programme: P. 4 Land Administration****Outcome: Secured land tenure**

Delivery unit	Key output	Performance indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025
<b>SP4.1 Regularization of Land allocation</b>					
Survey Directorate	Irregularly allocated land identified	No. of parcels of land identified	0	0	150
Survey Directorate	Land parcels regularized	No. of land parcels regularized	0	0	6
<b>SP 4.2 Land records Digitalization</b>					
Survey Directorate	Land record digitized	No of parcels digitized	0	1	1

**Programme: P. 5 Affordable housing****Outcome: Increased access to affordable housing**

Delivery unit	Key output	Performance indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025
<b>SP 5.1 Legal and policy framework</b>					
Housing Directorate	Housing policy developed	Housing policy	0	0	1
Housing Directorate	Housing bill developed	Housing bill	0	0	1
<b>SP 5.2 Public Housing management</b>					
Housing Directorate	Housing Directorate established and operationalized	Operational Housing Directorate	0	0	1
<b>SP 5.3 Housing schemes</b>					
Housing Directorate	Land identified and acquired	No. of acres of land identified	20	0	1
Housing Directorate	Renovation of existing Government houses	No. of government houses renovated	0	0	10
Housing Directorate	Construction of affordable housing	No. of housing units built	0	0	500

	units				
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**Programme: P. 6 Physical and Land Use Planning**

**Outcome:** Well-planned human settlements

Delivery unit	Key output	Performance indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025
<b>SP 6.1 Legal and policy framework</b>					
Physical planning Directorate	County land use policy developed	County land use policy	0	0	1
Physical planning Directorate	County Development Control Manual developed	County Development Control Manual	0	0	1
<b>SP 6.2 Development Control</b>					
Physical planning Directorate	County Spatial Plan finalized	County Spatial Plan	0	1	0
Physical planning Directorate	Local Physical and Land Use Development Plans prepared	No. of local physical land use plans prepared	0	0	3
Physical planning Directorate	Development applications processed	No. of development applications processed	0	1	500
Physical planning Directorate	Operationalize the Physical and Land Use Planning Liaison Committee and Consultative forum	No. of meetings conducted No. of land use conflicts resolved	0	0	8
<b>SP 6.3 Create awareness on land use matters</b>					
Physical planning Directorate	Land use clinics conducted	No. of land clinics conducted		0	10

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Approved estimates	Estimates	Projected estimates	Projected estimates
	2022/2023	2023/2024	2024/2025	2025/2026

<b>P.1 General Administration and Support Services</b>				
<b>SP 1.1 General Administration and Support Services</b>	98,550,319.60	116,088,526	121,892,952.3	127,987,599.92
<b>Total for P.1</b>		<b>118,088,526</b>	<b>121,892,952.3</b>	<b>127,987,599.92</b>
<b>Programme: P. 2 Portable Water Supply</b>				
<b>SP 1.1 Regulatory framework</b>	0	0	0	0
<b>SP 2.2 Water infrastructure</b>	95,000,000	298,055,826	312,958,617.3	328,606,548.12
<b>SP 2.3 Water governance</b>	0	15,000,000	15,750,000	16,537,500
<b>Total for 2</b>	95,000,000	<b>313,055,826</b>	<b>328,708,617.3</b>	<b>345,144,048.17</b>
<b>Programme: P. 3 Environmental conservation and management</b>				
<b>SP 3.1 Regulatory framework</b>	0	1,500,000	1,575,000	1,736,437.5
<b>SP 3.2 Afforestation and Reforestation</b>	3,378,974	20,567,200	21,595,560	22,675,338
<b>SP.3.3 Green energy promotion</b>		1,500,000	1,575,000	1,736,437.5
<b>SP 3.4 County climate change fund Through Financing Locally Led Climate action (FLOCCA)</b>	6,000,000	146,000,000	153,300,000	160,965,000
<b>SP. 3.5 Acquisition for FLLOCA vehicle</b>		7,000,000		
<b>Total for P.3</b>	<b>9,378,974</b>	<b>176,567,200</b>	<b>185,395,560</b>	<b>194,665,338</b>
<b>Programme: P. 4 Land Administration</b>				
<b>SP 4.2 Land records Digitalization</b>	9,000,000	8,376,832	8,795,673.6	9,235,457.28
<b>Total for P.4</b>	<b>9,000,000</b>	<b>8,376,832</b>	8,795,673.6	9,235,457.28
<b>Programme: P. 5 Affordable housing</b>				
<b>SP 5.1 Legal and policy framework</b>	0	0	0	0
<b>SP 5.2 Public</b>	0	0	0	0



Housing management				
SP 4.3 Housing schemes Development of Housing units under the affordable housing programme	0	0	0	0
<b>Total for P.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme: P. 6 Physical and Land Use Planning</b>				
SP 6.1 Legal and policy framework	0	0	0	0
SP 6.2 Finalization of County spatial Plan and Development Control	35,000,000	30,000,000	31,500,000	33,075,000
SP.6.3 Development applications processed (Grants from KISSIP programme – WorldBank)	0	60,000,000	63,000,000	66,150,000
<b>Total for P.6</b>	<b>35,000,000</b>	<b>90,000,000</b>	<b>94,500,000</b>	<b>99,225,000</b>
<b>GRAND TOTAL</b>		<b>706,088,384</b>	<b>741,392,803.2</b>	<b>778,462,443.36</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2024/2025**

<b>LANDS, PHYSICAL PLANNING, HOUSING, WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE.</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projection Estimates</b>	<b>Projection Estimates</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
<b>Compensation to Employees</b>	<b>80,005,119.60</b>	<b>80,459,526</b>	84,482,502.5	88,706,627.63
<b>Use of Goods Services</b>	<b>17,365,200</b>	25,629,000	26,910,450	28,255,972.5
<b>Current Transfers to Gov't Agencies</b>	-			
<b>Other Recurrent</b>				

Acquisition of water Project Management Software		1,500,000	525,000	551,250
Maintenance of buildings-water offices				
Maintenance of Plant, Machinery and Equipment (including lifts) including drilling rigs	1,500,000	3,000,000	3,150,000	3,307,500
Maintenance of water projects	15,000,000	7,000,000	7,350,000	7,717,500
Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
World/National Celebrated Days	0			
Acquisition of FLOCCA vehicle				
<b>Sub Total</b>	<b>114,370,319.60</b>	<b>118,088,526</b>	<b>121,892,952.3</b>	<b>127,987,599.92</b>
Development Expenditure				
Acquisition of non-financial Assets	143,378,974	159,000,000	166,950,000	175,297,500
Capital Grants to Gov't Agencies				
Other Developments (Subsidy to KANAWASCO)	10,000,000	10,000,000	10,500,000	11,025,000
FLOCCA Fund		146,000,000	153,300,000	160,965,000
Grants from KISIP programme –World Bank		60,000,000	63,000,000	66,150,000
Works in progress	183,686,912	118,061,811		
Historical pending Bills	38,472,738	32,667,843		
Current pending bills		62,270,204		
<b>Sub Total8</b>	<b>375,538,624</b>	<b>587,999,858</b>		
<b>TOTAL</b>	<b>489,908,943.60</b>	<b>706,088,384</b>	<b>725,033,803.2</b>	<b>761,285,493.36</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/2023 - 2024/2025**

ECONOMIC CLASSIFICATION	Approved Estimates	Estimates	Projection Estimates	Projection Estimates
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	80,005,119.60	80,459,526	84,482,502.3	88,706,627.42
Use of Goods & Services	14,765,200	25,629,000	26,910,450	28,255,972
Current Transfers to				

Gov't Agencies				
Other Recurrent	4,100,000	12,000,000	12,600,000	13,230,000
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Other Development				
<b>Total Expenditure for P.1</b>	<b>98,870,319.60</b>	<b>118,088,526</b>	<b>123,992,952.3</b>	<b>130,192,599.92</b>
<b>Programme: P. 2 Portable Water Supply</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent	<b>4,100,000</b>			
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	87,378,974	109,000,000	114,450,000	120,172,500
Capital Grants to Gov't Agencies				
Other Development				
Other Developments (Subsidy to KANAWASCO)	<b>10,000,00</b>	10,000,000	10,500,000	11,025,000
Work in progress		99,117,779		
Historical pending bills		32,667,843		
Current pending bills		62,270,204		
<b>Total Expenditure for P.2</b>		<b>313,055,826</b>	<b>328,708,617.3</b>	<b>345,144,048.17</b>
<b>Programme: P. 3 Environmental conservation and management</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Regulatory framework				
<b>Development Expenditure</b>				

Acquisition of non-financial Assets	14,378,974	17,000,000	17,850,000	18,742,500
Capital Grants to Gov't Agencies				
Other Development				
FLOCCA Fund		146,000,000	153,300,000	160,965,000
Pending bills				
Work in progress	5,739,278	13,567,200		
<b>Total Expenditure for 3</b>	<b>20,118,252</b>	<b>176,567,200</b>	<b>185,395,560</b>	<b>194,665,338</b>
<b>Programme: P. 4 Land Administration</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Regulatory framework				
Pending bills				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	<b>9,000,000</b>	3,000,000	3,150,000	3,307,500
Capital Grants to Gov't Agencies				
Other Development				
Pending bills				
Work in progress	<b>3,500,000</b>	5,376,832		
<b>Total Expenditure for 4</b>	<b>12,500,000</b>	<b>8,376,832</b>	<b>8,795,673.6</b>	<b>9,235,457.28</b>
<b>Programme: P. 5 Affordable housing</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Regulatory framework				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				

Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for 5</b>				
<b>Programme: P. 6 Physical and Land Use Planning</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Regulatory framework				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	<b>35,000,000</b>	30,000,000	31,500,000	33,075,000
Capital Grants to Gov't Agencies				
Other Development				
Grants from Kenya Informal settlement Improved Program (KISIP) programme – World Bank		60,000,000	63,000,000	66,150,000
Pending bills				
Work in progress	<b>17,600,000</b>			
<b>Total Expenditure for 5</b>	<b>52,600,000</b>	<b>90,000,000</b>	<b>94,500,000</b>	<b>99,225,000</b>
<b>GRAND TOTAL</b>		<b>706,088,384</b>	<b>741,392,803.2</b>	<b>778,462,443.36</b>

**PART I: Accountable heads & Items by Department**

Sub Item	Sub Item Name	Approved 2022-2023	Estimates 2023-2024	Projected estimates 2024-2025	Projected estimates 2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary and wages	<b>80,005,119.60</b>	80,459,526	84,482,502.3	88,706,627.42
	<b>Sub Total</b>	<b>80,005,119.60</b>	<b>80,459,526</b>	<b>84,482,502.3</b>	<b>88,706,627.42</b>
	<b>Use of goods and Services</b>				
2210101	Electricity	<b>1,000,000</b>	1,000,000	1,100,000	1,155,000

2210102	Water And Sewerage Charges	<b>1,000,000</b>	1,000,000	1,100,000	1,155,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	<b>300,000</b>	50,000	52,500	55,125
2210202	Internet Connections	<b>50,000</b>	100,000	110,000	115,500
2210203	Courier and Postal Services	<b>90,000</b>	30,000	31,500	33,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	<b>20,200</b>	500,000	550,000	577,500
2210302	Accommodation Domestic Travel	<b>500,000</b>	1,000,000	1,100,000	1,155,000
2210303	Daily Subsistence Allowance		500,000	550,000	577,500
2210303	Allowance for survey of farms	<b>1,500,000</b>	1,500,000	1,750,000	1,837,500
2210502	Publishing and Printing Services		250,000	275,000	288,750
2210504	Advertising, Awareness and Publicity Campaigns	<b>150,000</b>	150,000	165,000	173,250
2210603	Rents and Rates - Non-Residential		200,000	210,000	220,500
2210604	Hire of Transport	<b>1,000,000</b>	500,000	550,000	577,500
2210710	Accommodation, seminars and workshops	<b>1,500,000</b>	1,500,000	1,750,000	1,837,500
2210711	Tuition fees – \ of Water Projects management committee	<b>1,000,000</b>	500,000	550,000	577,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	<b>2,000,000</b>	2,000,000	2,100,000	2,205,000
2210802	Conferences and Seminars (Community strategy activities)		500,000	550,000	577,500

2210805	National celebrations	<b>500,000</b>	2,000,000	2,100,000	2,205,000
2210809	Board Allowance (including Town planning & Development Control Committee and County Environment Committee )	<b>1,500,000</b>	1,500,000	1,750,000	1,837,500
2211016	Purchase of Uniforms and Clothing – Staff		500,000	550,000	577,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	<b>500,000</b>	1,000,000	1,100,000	1,155,000
2211201	Refined Fuels and Lubricants for Transport( Including fuel for drilling rigs)	<b>2,500,000</b>	2,500,000	2,625,000	2,756,250
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	<b>100,000</b>	200,000	220,000	231,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments and Gazettement of County Environment Committee	<b>1,000,000</b>	1,000,000	1,100,000	1,155,000
3111001	Purchase of office furniture and fittings	<b>500,000</b>	1,000,000	1,100,000	1,155,000
3111002	Purchase of computers printers and other IT equipment's	<b>300,000</b>	500,000	550,000	577,500
	Pending bills recurrent	<b>1,790,980</b>	4,149,000		

	Sub Totals	<b>18,801,180</b>	<b>25,629,000</b>	<b>26,910,450</b>	<b>28,255,972.5</b>
	<b>OTHER RECURRENT EXPENDITURES</b>				
2220101	Maintenance Expenses - Motor Vehicles and servicing of drilling rigs	<b>500,000</b>	1,500,000	1,750,000	1,837,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	<b>1,500,000</b>	3,000,000	3,150,000	3,307,500
2220201	Renovation of water offices	<b>2,200,000</b>			
2220202	Repair and Maintenance for Water Projects Across the County		7,000,000	7,350,000	7,717,500
2220205	Maintenance of Public Toilets				
	<b>Acquisition of water Project Management Software</b>	<b>1,000,000</b>	500,000	550,000	577,500
2220210	Maintenance of Computers, Software, and Networks				
	<b>SUB TOTALS</b>	<b>5,200,00</b>	<b>12,000,000</b>	10,500,000	11,025,000
	<b>TOTALS RECURRENT</b>		<b>118,088,526</b>	<b>123,992,952.3</b>	<b>130,192,599.92</b>
	<b>DEVELOPMENT</b>				
	Non-Financial Assets		<b>375,000,000</b>	<b>393,750,000</b>	<b>413,437,500</b>
	Work in progress		118,061,811		
	Historical pending bills		32,667,843		
	Current pending bills		62,270,204		
	<b>SUBTOTALS</b>		<b>587,999,858</b>	<b>617,399,850.9</b>	<b>648,269,843.45</b>
	<b>GRAND TOTAL</b>		<b>706,088,384</b>	<b>741,392,803.2</b>	<b>778,462,443.36</b>



**RECURRENT BILLS**

S/NO	ITEM	AMOUNT
1	Motor Vehicle Maintenance Services	1,800,000.00
2	Supply and Delivery of Office Furniture and Stationery	1,184,000.00
3	Supply and Delivery of Office Furniture	565,000.00
4	Catering Services	600,000.00
	<b>TOTALS</b>	<b>4,149,000.00</b>

## **4420: DEPARTMENT OF TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT.**

### **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- Strategic Overview and Context for Budget Intervention**

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

## Key Achievements

During the FY 2021/2022, the department was allocated Kshs. 574,045,041 for development compared to Kshs. 362,033,464 and Kshs. 443,993,552 for the FY 2022/2023 and FY 2020/2021 respectively. The department improved rural access in the county by grading 304Km under fuel for road works for FY 2022/2023. Some of the works for the FY 2021/2022 that were rolled over have been completed with few of them ongoing. The departmental budget for the FY 2022/2023 has not been fully realized with most of the projects at tendering stage.

For the FY 2023/2024, the sector will focus more on maintenance of access roads. This will be achieved by increasing the number of kilometres of roads gravelled.

## **PART D: Programme Objectives**

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

## **PART E: Summary of Programme Outputs and Performance Indicators for FY 2022/2023-2024/2025**

### **Programme: P 1 General Administration and Support Services**

**Outcome:** Efficient, Effective and Quality Services to the Public

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
<b>SP 1.1: General Administration and Support Services</b>					
<b>Administration</b>	Proper and timely remuneration	Salaries	100%	100%	100%
	Customer satisfaction surveys, service charters performance	Performance appraisal	4	4	4
		Number of service charters	1	1	1

	appraisal systems	Number of customer satisfaction surveys	4	4	4
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**Programme: P 2 Roads and Transport**

**Outcome:** Improved accessibility within the county

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
Road construction & Maintenance	Urban roads upgraded to bitumen standards	No. of KM of tarmacked roads	-	0.5KM	1KM
	Gravel roads maintained	No. of KM of graveled roads	150KM	150KM	150KM
	Roads graded	No. of KM of roads graded	600KM	600KM	600KM
	Newly surveyed and opened roads	No. of KM of newly opened roads	10KM	20KM	20KM
Box culverts and foot bridges Construction	Box culverts constructed	No. of bridges constructed	6	6	8
	Footbridges constructed	No. of footbridges constructed	4	6	6

**Programme: P.3 Public works**

**Outcome:** Improved efficiency and effectiveness in project management

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
Public works	Projects designed and managed	No. of projects successfully designed and managed	250	300	300

**PART F: Summary of Expenditure by Programmes, 2022/2023- 2024/2025**

Programme	Approved Estimates	Estimates	Projected estimates
	2022/2023	2023/2024	2024/2025
<b>Programme: P 1 General Administration and Support Services</b>			

Programme	Approved Estimates	Estimates	Projected estimates
	2022/2023	2023/2024	2024/2025
SP 1.1 General Administration and Support Services	135,518,218	166,084,974	174,389,222.70
Programme: P 2 Roads and Transport	362,033,464	437,475,903	459,349,698.15
Programme: P.3 Public works			
<b>GRAND TOTAL</b>	<b>497,551,682</b>	<b>603,560,877</b>	<b>633,738,920.98</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Department Name:	Approved Estimates	Estimates	Projected Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2022/2023	2023/2024	2024/2025	2025/2026
<b>Recurrent Expenditure</b>				
Compensation to Employees	83,129,198.16	83,601,348	87,781,415.40	92,170,486.17
Use of Goods Services	16,839,925	33,619,400.00	35,300,370	37,065,388.50
Current Transfers to Gov't Agencies	-			
Other Recurrent	35,549,095	38,503,226.00	40,428,387.30	42,449,806.67
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	362,033,464	405,370,021	425,638,522.05	446,920,448.15
Capital Grants to Gov't Agencies	-	-		
Other Developments				
<b>TOTAL</b>	<b>497,551,682</b>	<b>561,093,995</b>	<b>589,148,694.75</b>	<b>618,606,129.50</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of  
FY 2022/2023 - 2024/2025**

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2022/2023	2023/2024	2024/2025
<b>Programme: P 1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	83,129,198.16	83,601,348	87,781,415.40
Use of Goods & Services	16,839,925	33,619,400.00	35,300,370
Current Transfers to Gov't Agencies			
Other Recurrent	35,549,095	38,503,226.00	40,428,387.30
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P.1</b>	<b>135,518,218</b>	<b>155,723,974</b>	<b>163,510,172.70</b>
<b>Programme: P 2 Road Transport</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies			
Other Recurrent	-	-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	497,551,682	405,370,021	425,638,522.05
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P 2</b>	<b>497,551,682</b>	<b>405,370,021</b>	<b>425,638,522.05</b>
<b>P 3 Road Management Levy Fund</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development			
<b>Total Expenditure for P 3</b>	<b>-</b>	<b>-</b>	<b>-</b>

ITEM-SOURCE-PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Printed Estimate 2022-2023	Supplementary Estimate 2022-2023	Estimates 2023-2024	Projections 2024-2025	Projections 2025-2026
	<b>Nandi County-Headquarters</b>					
2110101-00001001-0201014410-4420000301	Basic Salaries - Civil Service-Exchequer ( GOK )-General Administration and support services-Headquarters	83,129,198.00	83,129,198.00	83,601,348	87,781,415	92,170,486.17
<b>total</b>		<b>83,129,198.00</b>	<b>83,129,198.00</b>	<b>83,601,348</b>	87,781,415	<b>92,170,486.17</b>
					-	
2210101-00001001-0201014410-4420000301	Electricity-Exchequer ( GOK )-General Administration and support services-Headquarters	200,000.00	200,000.00	200,000	210,000	220,500.00
2210102-00001001-0201014410-4420000301	Water and Sewerage Charges-Exchequer ( GOK )-General Administration and support services-Headquarters	460,687.00	160,687.00	200,000	210,000	220,500.00
2210201-00001001-0201014410-4420000301	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer ( GOK )-General Administration and support services-Headquarters	26,276.00	26,276.00	1,026,000	1,077,300	1,131,165.00
2210202-00001001-0201014410-4420000301	Internet Connections-Exchequer ( GOK )-General Administration and support services-Headquarters	150,000.00	0.00	50,000	52,500	55,125.00
2210203-00001001-0201014410-4420000301	Courier & Postal Services-Exchequer ( GOK )-General Administration and support services-Headquarters	17,640.00	17,640.00	17,640	18,522	19,448.10
2210301-00001001-0201014410-4420000301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer ( GOK )-General Administration and support services-Headquarters	500,000.00	0.00	3,500,000	3,675,000	3,858,750.00
2210302-00001001-0201014410-4420000301	Accommodation - Domestic Travel-Exchequer ( GOK )-General Administration and support services-Headquarters	1,365,076.00	365,076.00	1,365,076	1,433,330	1,504,996.29
2210403-00001001-0201014410-4420000301	Daily Subsistence Allowance-Exchequer ( GOK )-General Administration and support services-Headquarters	2,263,375.00	3,363,375.00	8,954,184	9,401,893	9,871,987.86
2210503-00001001-0201014410-4420000301	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer ( GOK )-General Administration and support services-Headquarters	10,500.00	10,500.00	10,500	11,025	11,576.25
2210504-00001001-0201014410-4420000301	Advertising, Awareness and Publicity Campaigns-Exchequer ( GOK )-General Administration and support services-Headquarters	500,000.00	500,000.00	500,000	525,000	551,250.00
2210710-00001001-0201014410-4420000301	Accommodation Allowance-Exchequer ( GOK )-General Administration and support services-Headquarters	1,200,000.00	700,000.00	1,200,000	1,260,000	1,323,000.00

2210711-00001001-0201014410-4420000301	Tuition Fees Allowance-Exchequer ( GOK )-General Administration and support services-Headquarters	500,000.00	250,000.00	1,700,000	1,785,000	1,874,250.00
2210801-00001001-0201014410-4420000301	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer ( GOK )-General Administration and support services-Headquarters	500,000.00	400,000.00	4,350,000	4,567,500	4,795,875.00
2210802-00001001-0201014410-4420000301	Boards, Committees, Conferences and Seminars-Exchequer ( GOK )-General Administration and support services-Headquarters	1,000,000.00	0.00	1,000,000	1,050,000	1,102,500.00
2211009-00001001-0201014410-4420000301	Education and Library Supplies-Exchequer ( GOK )-General Administration and support services-Headquarters	200,000.00	0.00	200,000	210,000	220,500.00
2211009-00001001-0201014410-4420000301	purchase of uniforms and clothing-staff			1,500,000	1,575,000	1,653,750.00
2211101-00001001-0201014410-4420000301	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer ( GOK )-General Administration and support services-Headquarters	200,000.00	200,000.00	200,000	210,000	220,500.00
2211102-00001001-0201014410-4420000301	Supplies and accessories for computers and printers			200,000	210,000	220,500.00
2211103-00001001-0201014410-4420000301	Sanitary and Cleaning Materials, Supplies and Services-Exchequer ( GOK )-General Administration and support services-Headquarters	196,000.00	196,000.00	196,000	205,800	216,090.00
2211201-00001001-0201014410-4420000301	Refined Fuels and Lubricants for Transport-Exchequer ( GOK )-General Administration and support services-Headquarters	6,000,371.00	6,000,371.00	2,000,000	2,100,000	2,205,000.00
2211306-00001001-0201014410-4420000301	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer ( GOK )-General Administration and support services-Headquarters	700,000.00	100,000.00	1,700,000	1,785,000	1,874,250.00
2211308-00001001-0201014410-4420000301	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer ( GOK )-General Administration and support services-Headquarters	300,000.00	300,000.00	300,000	315,000	330,750.00
3110902-00001001-0201014410-4420000301	Purchase of Household and Institutional Appliances-Exchequer ( GOK )-General Administration and support services-Headquarters	50,000.00	50,000.00	50,000	52,500	55,125.00
3111002-00001001-0201014410-4420000301	Purchase of computers Printers and accessories			1,200,000	1,260,000	1,323,000.00
3111001-00001001-0201014410-4420000301	Purchase of Office Furniture and Fittings-Exchequer ( GOK )-General Administration and support services-Headquarters	500,000.00	200,000.00	1,500,000	1,575,000	1,653,750.00
	Road Safety	0.00	0.00	500,000	525,000	551,250.00



	Pending Bills			21,105,882	22,161,176	23,269,234.91
<b>total</b>		<b>16,839,925.00</b>	<b>13,039,925.00</b>	<b>54,725,282</b>	57,461,546	<b>60,334,623</b>
2220101-00001001-0201014410-4420000301	Maintenance Expenses - Motor Vehicles-Exchequer ( GOK )-General Administration and support services-Headquarters	5,000,000.00	5,000,000.00	4,000,000	4,200,000	4,410,000.00
2220201-00001001-0201014410-4420000301	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer ( GOK )-General Administration and support services-Headquarters	30,549,095.00	25,549,095.00	31,503,226	33,078,387	34,732,306.67
2220202-00001001-0201014410-4420000301	Maintenance of Office Furniture and Equipment-Exchequer ( GOK )-General Administration & Support Services-Headquarters			2,000,000	2,100,000	2,205,000.00
2220205-00001001-0201014410-4420000301	Maintenance of Buildings and Stations -- Non-Residential-Exchequer ( GOK )-General Administration & Support Services-Headquarters			500,000	525,000	551,250.00
2220210-00001001-0201014410-4420000301	Maintenance of Computers, Software, and Networks-Exchequer ( GOK )-General Administration & Support Services-Headquarters			500,000	525,000	551,250.00
		<b>35,549,095</b>	<b>30,549,095</b>	<b>38,503,226</b>	40,428,387	<b>42,449,807</b>
	<b>Total Net Expenditure vote R4420</b>	<b>135,518,218.00</b>	<b>126,718,218.00</b>	<b>176,829,856.00</b>	<b>185,671,348.80</b>	<b>194,954,916.24</b>

**PENDING BILLS- Recurrent**

<b>S/NO</b>	<b>ITEM</b>	<b>AMOUNT (KSHS.)</b>
	supply of motor grader	247,000
	Supply of tyres	2,885,380
	Service of motor vehicles and puncture repair	959,750
	provision of travelling services	214,820
	Service of motor vehicles	1,494,016
	Supply laptops	345,500
	Office maintenance	800,000
	Supply of Office Stationery	336,771
	Branding and Printing	796,038
	Supply of tyres	3,358,200
	Supply of Tyres	1,447,464
	Supply of tyres	1,752,000
	Service of motor vehicles	2,370,410
	Service of motor vehicles	672,925
	Service of motor vehicles	3,425,608
	<b>TOTALS</b>	<b>21,105,882</b>

## **4421: TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT**

### **PART A-Departmental VISION**

To be a facilitator of competitive and sustainable growth of trade, industry, enterprise and tourism sector

### **PART B-Departmental MISSION.**

To provide an enabling business environment for globally competitive, sustainable industrial enterprise and service sector through policy and regulatory framework

### **PART C- Strategic Overview and Context for Budget Intervention**

The sector comprises of four sub-sectors; Trade, Tourism, Industrialization and Enterprise Development. The sector has its core responsibility which is leading and overseeing the implementation of government policy for trade, business, development, investment, and consumer empowerment.

The sector is very focused on particular areas, deepening and expanding the county's trading relationship by improving market access for our trading partners; building the competitiveness of the private sector; creating an enabling environment for economic diversification, including the growth and expansion of particular sectors, manufacturing, services, et cetera; creating jobs by facilitating increased local and foreign direct investment.

The sector's interventions have been made in consideration of;

- i.) Linkage of Programmes with the priorities that address Bottom-Up Economic Transformation Agenda.
- ii.) Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030.

In line with The Kenya vision 2030 the sector is identified as a priority under the economic pillar with the key mandate on promotion of trade and improving the overall climate of industrial development. This informs the strategic intervention towards establishment of County Industrial and Aggregation Park.

The Micro, Small and Medium Enterprise (MSME) Economy contribute very significantly to the economy, employing about 85 percent of non-farm jobs. Access to credit is a stimulant that enhances growth in the MSME economy. However, high interest rates crowd out the private sector and the MSMEs. The Government is committed to ensure Kenyans access affordable credit. On this, the sector intervenes to align with the National government Financial Inclusion programme with the establishment of County Enterprise Fund.

To support the tourism, the sector will focus on a bottom up job-creating tourism industry by:

- i) Nurturing a tourism ecosystem that supports independent travel particularly for young people, including quality and secure budget hotels and bed and breakfast facilities, affordable budget air travel to all parts of the country and safe road travel;
- ii) Diversify county's tourism by promoting niche market products, notably adventure, sport and cultural tourism; and
- iii) Diversify source markets to include regional markets;

Development expenditures have been allocated on the basis of the flagship projects in Vision 2030, the Bottom - Up Economic Transformation Agenda and the MTP IV priorities.

The following criterion was used in apportioning capital budget:

- a. On-going projects: emphasis was given to completion and operationalization of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation;
- b. Counterpart funds: priority was also given to adequate allocations for donor counterpart funds which is the portion that the county government must finance in support of the projects financed by the National government and development partners;
- c. Pending bills: emphasis was also given to accommodate the sectors' pending bills including historical pending bills which have been cleared eligible for payment.

In FY 2020/2021 the department was allocated a total of KShs. 143,345,517 of which KShs.34, 167, 868 for Compensation to Employees, KShs 5,780,417 for Operation &Maintenance and KShs 103,397,232 for development. In FY 2021/2022, the department was allocated a total of Ksh.109, 210, 014 of which KShs. 40,540,471was for Compensation to Employees, KSh. 13,650,690 for Operations &Maintenance and KSh. 54,968,853 for development. In FY

2022/2023 the department was allocated a total of KSh.149, 691, 729 of which KShs 43,211,525.80 was Compensation to Employees, KShs 19,009,820 for Operation & Maintenance and KShs 87,420,383 for development. In FY 2023/2024 the department was allocated a total of KSh. 709,216,050 of which KShs 43, 456, 955 was Compensation to Employees, KShs 43,398,820 for Operation & Maintenance and KShs 613,135,727 for development.

**PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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 Industry development	To promote growth of industrial enterprises
P.4 Tourism development	To tap and exploit tourism potential.

**PART E: Summary of Programme Outputs and Performance Indicators for FY 2022/2023-2024/2025**

**Programme: P 1 General Administration and Support Services**

**Outcome: Efficient, Effective and Quality Services to the Public**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
<b>SP 1.1: General Administration and Support Services</b>					
Trade, Tourism Industrialization and Enterprise Development	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done	1	2	2
		Service charters	1	1	0
		No. of Performance appraisal system	1	1	1

**Programme: P 2 Trade Development**

**Outcome: Improved Trading and Investments environment**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
<b>Sub programme: SP 2.1 Trade Development and Promotion</b>					
Trade Development	Market stalls constructed for traders in major towns	No. of stalls constructed	<b>10</b>	<b>0</b>	<b>10</b>
	Establishment of modern markets stalls	No of modern markets stalls established	<b>70</b>	<b>0</b>	<b>20</b>
	Improvement of existing markets and open air spaces	No of improved markets and open air spaces	<b>3</b>	<b>0</b>	<b>3</b>
	Improved hygiene in markets	No of Market sanitation facilities established	<b>15</b>	<b>0</b>	<b>10</b>
Trade Licensing	Develop a One-stop County Business Licensing and Information center	Business Licensing and Information center	<b>0</b>	<b>0</b>	<b>1</b>
	Business environment regulated	No of compliant traders	<b>8,000</b>	<b>10,000</b>	<b>12000</b>
	Automation of license process	No of automated licensing systems	<b>1</b>	<b>1</b>	<b>1</b>
<b>Trade Promotion</b>	Development of E-commerce Platform	No of online-digital platform established	<b>0</b>	<b>1</b>	<b>3</b>
	Trade fairs and Exhibitions	No of trade fairs and Exhibitions held	<b>1</b>	<b>2</b>	<b>2</b>

### Sub-Programme 3; Weights and Measures

#### Outcome: Enhanced Fair Trade practices

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub programme: SP 3.1 weights calibration and verification</b>					
Weight and Measures	Accurate weights adhered to	No. of weights inspection exercises carried out	<b>2</b>	<b>4</b>	<b>4</b>
<b>Sub programme: SP 3.2 Measures standardization</b>					
Weight and measures	Standardized measures adhered to	No. of instruments standardized	<b>80,000</b>	<b>200,000</b>	<b>200,000</b>

### Sub-Programme 4: Enterprise Development

#### Outcome: Improved Trading environment

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub programme: SP 4.1 Enterprise development</b>					
Enterprise development	Establishment of County Enterprise Fund	Amount of funds allocated for financial inclusion	<b>0</b>	<b>10M</b>	<b>50M</b>
	Establishment of Formal MSMEs worksites (Modern kiosks, jua-kali shades, Boda-boda shades, mama mboga kiosks, shoe shining stalls)	No of formal MSMEs worksites established	<b>30</b>	<b>0</b>	<b>10</b>

	Establishment of County Biashara Exhibition centre	No of Exhibition centers established	0	0	1
	Capacity Building of entrepreneurs and MSMEs	No of capacity buildings conducted	2	4	4

### Outcome: Enhanced Alcoholic Drinks Control

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub programme: SP 4.2 Alcoholic Drinks Control</b>					
Alcoholic Drinks Control	Liquor Business regulated	No. of liquor businesses licensed	60%	80%	90%
	Rehabilitation programs	No. of rehabilitation programs carried out	2	3	3
	Public awareness campaigns	No. of Public awareness campaigns carried out	2	2	4

### Programme: 3.0 Industrial Development

#### Outcome: Improved Industrial Development

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub programme: SP 3.1 Industrial development</b>					
Industrial Development	Development of Jua kali sheds	No. of shades developed	5	5	5
		No. of sheds equipped and operationalized	0	5	5



	Completion of textile and apparel unit	No. of textile units established	1	1	1
	Establishment of Agro-processing industries	No of Agro-processing industries	2	0	2
	Establishment of Industrial park	No of Industrial parks established	0	1	0
	Establishment of cottage industries	No of cottage industries	5	5	5
	Development of Business Incubation Centre	No. of Incubation centres established	1	0	2

**Programme: P.4 Tourism development and promotion**

**Outcome: Enhanced growth and diversified tourism development**

Delivery Unit	Key Output	Performance Indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub programme: SP 4.1 Tourism development</b>					
<b>Tourism development</b>	Increase tourist arrival	No. tourist arrivals	60,000	85,000	100,000
	Tourism infrastructure improved	No. of tourism infrastructure developed	1	0	5
	Tourism circuit developed	No. of circuits developed	0	1	2

**PART F: Summary of Expenditure by Programmes, 2022/2023-2024/2025**

Programme	Approved Estimates	Estimates	Projected estimates
	2022/2023	2023/2024	2024/2025
<b>Programme: P 1 General Administration and Support Services</b>			

Programme	Approved Estimates	Estimates	Projected estimates
	2022/2023	2023/2024	2024/2025
SP 1.1 General Administration and Support Services	60,831,525.80	86,855,775	91,198,564
<b>Total for P.1</b>	<b>60,831,525.80</b>	<b>86,855,775</b>	<b>91,198,564</b>
<b>Programme: P.2 Trade development</b>			
Trade development	71,646.203	49,719,167	52,205,125
<b>Total for P.2</b>	<b>71,646.203</b>	<b>49,719,167</b>	<b>52,205,125</b>
<b>Programme: P.3 Industrial development</b>			
Industrial development	20,011,180	549,000,000	576,450,000
<b>Total for P.3</b>	<b>20,011,180</b>	<b>549,000,000</b>	<b>576,450,000</b>
<b>Programme: P.4 Tourism development</b>			
Tourism development	0	14,416,560	15,137,388
<b>Total for P.4</b>	<b>0</b>	<b>14,416,560</b>	<b>15,137,388</b>
<b>GRAND TOTAL</b>	<b>155,488,908.80</b>	<b>699,991,502</b>	<b>734,991,077</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025**

Department Name: TRADE, TOURISM INDUSTRIALIZATION ENTERPRISE DEVELOPMENT	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>	<b>60,831,525.80</b>	<b>86,855,775</b>	<b>91,198,564</b>
Compensation to Employees	43,211,525.80	43,456,955	45,629,803
Use of Goods Services	15,120,000	40,898,820	42,943,761
Current Transfers to Gov't Agencies	-		
Other Recurrent	2,500,000	2,500,000	2,625,000
<b>Development Expenditure</b>	<b>87,420,383</b>	<b>613,135,727</b>	643,792,513
Acquisition of non-financial Assets	87,420,383	613,135,727	643,792,513

Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTAL</b>	<b>155,488,908.80</b>	<b>699,991,502</b>	<b>734,991,077</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/2023-2024/2025**

Economic Classification	Estimates	Estimates	Projected Estimates
	2022/2023	2023/2024	2025/2026
<b>Programme: (P.1)General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	43,211,525.80	43,456,955	45,629,803
Use of Goods & Services	15,120,000	40,898,820	42,943,761
Current Transfers to Gov't Agencies			
Other Recurrent	2,500,000	2,500,000	2,625,000
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P.1</b>	<b>60,831,525.80</b>	<b>86,855,775</b>	<b>91,198,564</b>
<b>Programme; (P.2):Trade development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	71,646.203	49,719,167	52,205,125

Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>71,646.203</b>	<b>49,719,167</b>	<b>52,205,125</b>
<b>Programme 3 (P.3): Industrial Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	20,011,180	549,000,000	576,450,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total for P.3</b>	<b>20,011,180</b>	<b>549,000,000</b>	<b>576,450,000</b>
<b>Programme 4 (P.4): Tourism development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>	0	14,416,560	15,137,388
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total for P.4</b>	<b>0</b>	<b>14,416,560</b>	<b>15,137,388</b>
<b>Grand Total</b>	<b>155,488,908.80</b>	<b>699,991,502</b>	<b>734,991,077</b>

## PART I: Accountable Heads & Items by Department

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2022-2023	2023-2024	2024-2025	2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary And Wages	43,211,525.80	43,456,955	45,629,803	47,911,293
	<b>Sub Total</b>	<b>43,211,525.80</b>	<b>43,456,955</b>	<b>45,629,803</b>	<b>47,911,293</b>
	<b>Use of goods and Services</b>	-			
2210101	Electricity	150,000	150,000	157,500	165,375
2210102	Water And Sewerage Charges	150,000	150,000	157,500	165,375
2210201	Telephone, Telex Facsimile and Mobile Phone Services	20,000	40,000	42,000	44,100
2210202	Internet Connections	300,000	400,000	420,000	441,000
2210203	Courier and Postal Services	10,000	20,000	21,000	22,050
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation Domestic Travel	500,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,800,000	3,000,000	3,150,000	3,307,500
2210499	Foreign Travels	400,000	1,500,000	1,575,000	1,653,750
2210502	Publishing and Printing Services	150,000	200,000	210,000	220,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	80,000	84,000	88,200
2210504	Advertising, Awareness and Publicity Campaigns	400,000	600,000	630,000	661,500
2210505	Trade Shows and Exhibitions	1,000,000	3,000,000	3,150,000	3,307,500
2210603	Rents and Rates - Non-Residential	10,000	10,000	10,500	11,025
2210604	Hire of Transport	120,000	2,500,000	2,625,000	2,756,250
2210710	Accommodation, Seminars And Workshops	400,000	1,500,000	1,575,000	1,653,750
2210711	Tuition fees	300,000	1,200,000	1,260,000	1,323,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	800,000	1,500,000	1,575,000	1,653,750
2210802	Conferences and Seminars (Community strategy activities)	400,000	1,200,000	1,260,000	1,323,000
2210805	National Celebrations	20,000	50,000	52,500	55,125
2210809	Board Allowance	150,000	500,000	525,000	551,250
2211004	Fungicides, Insecticides and Sprays	10,000	10,000	10,500	11,025
2211009	Education and Library Supplies	10,000	20,000	21,000	22,050
2211016	Purchase of Uniforms and Clothing – Staff	160,000	300,000	315,000	330,750
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	700,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computers and Printers	2,000,000	800,000	840,000	882,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	52,500	55,125
2211201	Refined Fuels and Lubricants for Transport(P3)	1,000,000	2,500,000	2,625,000	2,756,250
2211305	Contracted Guards and Cleaning Services	50,000	50,000	52,500	55,125

2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	300,000	200,000	210,000	220,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	400,000	200,000	210,000	220,500
2211310	Contracted Professional Services	100,000	200,000	210,000	220,500
2710105	Gratuity – Staff	10,000	100,000	105,000	110,250
3110902	Purchase Of Household & Institutional Appliances	100,000	150,000	157,500	165,375
3111001	Purchase Of Office Furniture And Fittings	2,000,000	2,000,000	2,100,000	2,205,000
3111002	Purchase Of Printers, Laptops And Accessories	800,000	2,000,000	2,100,000	2,205,000
3110701	Purchase Of Motor Vehicles	0	6,000,000	6,300,000	6,615,000
	<b>Recurrent pending bills</b>	<b>1,389,820</b>	<b>5,218,820</b>	<b>37,464,000</b>	<b>37,464,001</b>
	<b>Sub Totals</b>	<b>16,509,820</b>	<b>40,898,820</b>		
	<b>OTHER CURRENT EXPENDITURES</b>				
2220101	Maintenance Expenses - Motor Vehicles	900,000	900,000	945,000	992,250
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	300,000	300,000	315,000	330,750
	Maintenance Of Buildings	200,000	200,000	210,000	220,500
2220202	Maintenance Of Office Equipment	300,000	300,000	315,000	330,750
2220205	Maintenance Of Public Toilets	500,000	500,000	525,000	551,250
2220210	Maintenance Of Computers, Software, And Networks	300,000	300,000	315,000	330,750
	<b>SUB TOTALS</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	<b>DEVELOPMENT</b>				
	Non-Financial Assets	87,470,383	613,135,727	643,792,513	675,982,139
	<b>SUB TOTALS</b>	<b>87,470,383</b>	<b>613,135,727</b>	<b>643,792,513</b>	<b>675,982,139</b>
	<b>GRAND TOTAL</b>	<b>149,691,729</b>	<b>699,991,502</b>	<b>734,991,077</b>	<b>771,740,631</b>
	Recurrent				

### RECCURENT PENDING BILLS

DESCRIPTION	FINANCIAL YEAR	AMOUNT
Full Package Confrence for 30 People NATEX Documents	2021/2022	180,000
Half Page Advert Calibration of Weights and Measures	2021/2022	356,120
Maintenance of Motor Vehicles	2019/2020	648,700
Supply of laptops	2019/2020	100,000
Event management trade exhibition and gala awards	2022/2023	984,200
Office maintenance and renovation	2022/2023	400,000
Car service 29CG212 29CG015	2022/2023	700,000
Supply and delivery of office furniture	2022/2023	788,400
Supply and delivery of laptops,computers and printers	2022/2023	1,061,400
<b>TOTALS</b>		<b>5,218,820</b>

**4422: NANDI COUNTY PUBLIC SERVICE**

<b>District / Location Code</b>	<b>ITEM-SOURCE-PROGRAMME ADMINISTRATION</b>	<b>TITLE AND DETAILS</b>	<b>Printed Estimate 2022-2023</b>	<b>Supplementary Estimate 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Projections 2024-2025</b>	<b>Projections 2025-2026</b>
	2110101-00001001-0721014410-4422000101	Basic Salaries - Civil Service-Exchequer ( GOK )-Administrative Support Services-Headquarters	35,060,504	35,060,504	35,269,637	37,033,119	38,884,775
	<b>total</b>		<b>35,060,504</b>	<b>35,060,504</b>	<b>35,269,637</b>	37,033,119	38,884,775
						-	-
	2210101-00001001-0721014410-4422000101	Electricity-Exchequer ( GOK )-Administrative Support Services-Headquarters	87,800	87,800	87,800	92,190	96,800
	2210102-00001001-0721014410-4422000101	Water and Sewerage Charges-Exchequer ( GOK )-Administrative Support Services-Headquarters	85,125	85,125	85,125	89,381	93,850
	2210201-00001001-0721014410-4422000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer ( GOK )-Administrative Support Services-Headquarters	50,250	50,250	50,250	52,763	55,401
	2210202-00001001-0721014410-4422000101	Internet Connections-Exchequer ( GOK )-Administrative Support Services-Headquarters	200,000	-	150,000	157,500	165,375
	2210203-00001001-0721014410-4422000101	Courier & Postal Services-Exchequer ( GOK )-Administrative Support Services-Headquarters	60,240	60,240	60,250	63,263	66,426
	2210301-00001001-0721014410-4422000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer ( GOK )-Administrative Support Services-Headquarters	1,300,000	1,000,000	600,000	630,000	661,500
	2210302-00001001-0721014410-	Acoomodation Domestic Travel			1,200,000	1,260,000	1,323,000

	4422000101						
	2210303-00001001-0721014410-4422000101	Daily Subsistence Allowance-Exchequer ( GOK )-Administrative Support Services-Headquarters	4,900,000	4,900,000	2,500,000	2,625,000	2,756,250
	2210499-00001001-0721014410-4422000101	Foreign Travel and Subs.- Others-Exchequer ( GOK )-Administrative Support Services-Headquarters	500,000	-	800,000	840,000	882,000
	2210502-00001001-0721014410-4422000101	Publishing & Printing Services-Exchequer ( GOK )-Administrative Support Services-Headquarters	800,000	500,000	300,000	315,000	330,750
	2210503-00001001-0721014410-4422000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer ( GOK )-Administrative Support Services-Headquarters	100,000	100,000	77,175	81,034	85,085
	2210504-00001001-0721014410-4422000101	Advertising, Awareness and Publicity Campaigns-Exchequer ( GOK )-Administrative Support Services-Headquarters	300,000	300,000	800,000	840,000	882,000
	2210505-00001001-0721014410-4422000101	Trade Shows and Exhibitions-Exchequer ( GOK )-Administrative Support Services-Headquarters	40,000	-	100,000	105,000	110,250
	2210603-00001001-0721014410-4422000101	Rents and Rates - Non-Residential-Exchequer ( GOK )-Administrative Support Services-Headquarters	52,500	-	52,500	55,125	57,881
	2210604-00001001-0721014410-4422000101	Hire of Transport, Equipment-Exchequer ( GOK )-Administrative Support Services-Headquarters	80,000	80,000	100,000	105,000	110,250
	2210710-00001001-0721014410-4422000101	Accommodation Allowance-Exchequer ( GOK )-Administrative Support Services-Headquarters	1,500,000	1,500,000	716,350	752,168	789,776
	2210711-00001001-0721014410-4422000101	Tuition Fees Allowance-Exchequer ( GOK )-Administrative Support Services-Headquarters	400,000	400,000	600,000	630,000	661,500



2210801-00001001-0721014410-4422000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer ( GOK )-Administrative Support Services-Headquarters	1,500,000	1,500,000	1,500,000	1,575,000	1,653,750
2210802-00001001-0721014410-4422000101	Boards, Committees, Conferences and Seminars-Exchequer ( GOK )-Administrative Support Services-Headquarters	1,000,000	200,000	500,000	525,000	551,250
2210805-00001001-0721014410-4422000101	National Celebrations-Exchequer ( GOK )-Administrative Support Services-Headquarters	50,000	50,000	50,000	52,500	55,125
2210809-00001001-0721014410-4422000101	Board Allowance-Exchequer ( GOK )-Administrative Support Services-Headquarters	800,000	300,000	300,000	315,000	330,750
2211004-00001001-0721014410-4422000101	Fungicides, Insecticides and Sprays-Exchequer ( GOK )-Administrative Support Services-Headquarters	60,000	-	60,000	63,000	66,150
2211009-00001001-0721014410-4422000101	Education and Library Supplies-Exchequer ( GOK )-Administrative Support Services-Headquarters	58,250	58,250	100,000	105,000	110,250
2211016-00001001-0721014410-4422000101	Purchase of Uniforms and Clothing - Staff-Exchequer ( GOK )-Administrative Support Services-Headquarters	200,000	200,000	100,000	105,000	110,250
2211101-00001001-0721014410-4422000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer ( GOK )-Administrative Support Services-Headquarters	1,000,000	1,000,000	600,000	630,000	661,500
2211102-00001001-0721014410-4422000101	Supplies and Accessories for Computers and Printers-Exchequer ( GOK )-Administrative Support Services-Headquarters	500,000	500,000	500,000	525,000	551,250

2211103-00001001-0721014410-4422000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer ( GOK )-Administrative Support Services-Headquarters	26,355	26,355	26,250	27,563	28,941
2211201-00001001-0721014410-4422000101	Refined Fuels and Lubricants for Transport-Exchequer ( GOK )-Administrative Support Services-Headquarters	600,000	600,000	525,000	551,250	578,813
2211305-00001001-0721014410-4422000101	Contracted Guards and Cleaning Services-Exchequer ( GOK )-Administrative Support Services-Headquarters	60,260	60,260	60,250	63,263	66,426
2211306-00001001-0721014410-4422000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer ( GOK )-Administrative Support Services-Headquarters	400,000	400,000	200,000	210,000	220,500
2211308-00001001-0721014410-4422000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer ( GOK )-Administrative Support Services-Headquarters	800,000	800,000	500,000	525,000	551,250
2211310-00001001-0721014410-4422000101	Contracted Professional Services-Exchequer ( GOK )-Administrative Support Services-Headquarters	400,000	-	400,000	420,000	441,000
2211399-00001001-0721014410-4422000101	Other Operating Expenses - Oth-Exchequer ( GOK )-Administrative Support Services-Headquarters	2,933,870	2,933,870	-	-	-
3110902-00001001-0721014410-4422000101	Purchase of Household and Institutional Appliances-Exchequer ( GOK )-Administrative Support Services-Headquarters	150,000	150,000	50,000	52,500	55,125
3111001-00001001-0721014410-4422000101	Purchase of Office Furniture and Fittings-Exchequer ( GOK )-Administrative Support Services-Headquarters	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500

3111002-00001001-0721014410-4422000101	Purchase of Computers, Printers and other IT Equipment-Exchequer ( GOK )-Administrative Support Services-Headquarters	700,000	500,000	900,000	630,000	661,500
<b>total</b>		<b>22,694,650</b>	<b>19,342,150</b>	<b>15,650,950</b>	16,118,498	16,924,422
					-	-
2220101-00001001-0721014410-4422000101	Maintenance Expenses - Motor Vehicles-Exchequer ( GOK )-Administrative Support Services-Headquarters	500,000	500,000	500,000	525,000	551,250
2220202-00001001-0721014410-4422000101	Maintenance of Office Furniture and Equipment-Exchequer ( GOK )-Administrative Support Services-Headquarters	400,000	400,000	500,000	525,000	551,250
2220205-00001001-0721014410-4422000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer ( GOK )-Administrative Support Services-Headquarters	200,000	200,000	100,000	105,000	110,250
2220210-00001001-0721014410-4422000101	Maintenance of Computers, Software, and Networks-Exchequer ( GOK )-Administrative Support Services-Headquarters	200,000	200,000	400,000	420,000	441,000
		<b>1,300,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	1,575,000	1,653,750
	<b>Total Net Expenditure vote R4422</b>	59,055,154	55,702,654	52,420,587	54,726,616	57,462,947

## **4423: NANDI COUNTY ASSEMBLY**

### **COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2023-2024 AND THE MEDIUM TERM VISION, MISSION AND VALUES OF THE COUNTY ASSEMBLY**

**Motto:** Sheria, Wajibu Wetu

#### **PART A: Vision**

To be a world class assembly that fulfills constitutional mandate to the people of Nandi County.

#### **PART B: Mission**

To promote growth and development of Nandi County through constitutional legislation, Oversight and representation

#### **PART C: Background Information and Performance Overview**

The Nandi County Assembly embraces to observe the following values:

**Fairness:** In delivering services, we shall treat all equally irrespective of religion, tribe, race, gender background and abilities

**Commitment:** The Assembly is committed to adhere to the constitution in delivering its mandate to the people of Nandi County.

**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.

**Teamwork:** We shall always work together as one and to deliver results.

#### **BACKGROUND INFORMATION**

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

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

Nandi County found in Rift Valley presents an interesting face of Kenya. Nandi County is one of the fourteen counties of the expansive former Rift Valley Province with an area of 2,884.5 km<sup>2</sup> 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 population of 885,711 citizens (2019 census) and estimated poverty level of 31.5% (2016). Its capital, Kapsabet, is the largest town in the county.

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 six national government administrative sub-counties namely: Chesumei, 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 14 nominated by political parties to represent particular women and county minority interests.

The County Assembly of Nandi has been given a proposed CRA ceiling of KShs. 675,344,364 for the FY 2023-2024 to budget its recurrent expenditure

### **PART D: Programme Objectives**

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

### **PART E: Summary of Programme Outputs and Performance Indicators For The Financial Year 2021/2022-2024/2025**

<b>Programme: P.1 Administration, Planning and Support Services</b>		Outcome: Improved efficiency in service delivery				
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 1.1 Administration and Support Services</b>						
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries	By the 5th day of each of next month	By the 30th day of each month due	By the 30th day of the month due	By the 30th day of the month due
The County Assembly	Effectiveness in service delivery	Formulate the Nandi County Assembly Strategic Plan	1	1	1	0
		Institute County Assembly service charter	1	1	0	0
		Timeliness in committee meetings and public participation fora	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
<b>Sub Programme: SP 1.2 ICT Support Services</b>						
County Assembly	Efficient network established	Number of offices networked	100%	100%	100%	100%
<b>Programme: P.2 Physical Infrastructure and Equipment</b>		Outcome: Improved Physical Infrastructure and Equipment for better working environment				
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 2.1 Physical Infrastructure and Equipment</b>						
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 extentions	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
<b>Programme: P.3 County Assembly Clerk Services</b>	Outcome: Effective and efficient delivery of services.					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 3.1 Legal Advisory Services</b>						
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%
<b>Sub Programme: SP 3.2 Financial Services</b>						
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%
<b>Sub Programme: SP 3.3 Procurement Services</b>						
The County Assembly	Adherence to procurement policies,	No. of tender committee meetings held	5	5		

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

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

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

**Sub Programme: SP 3.5 Human Resource Development**

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

**Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings**

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



<b>Programme: P.4 County Assembly Service Board</b>	Outcome: Enhanced professionalism, staff development and member's welfare					
Delivery unit	Key output	Performance indicators	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>Sub Programme: SP 4.1 Personnel Services</b>						
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
<b>Sub Programme: SP 4.2 Members' Welfare</b>						
The County Assembly	Members capacity built	No. of workshops attended	15	20	25	30

**PART F: Summary of Expenditure by Programmes for FY 2022/2023- 2025/2026**

<b>Programme</b>	<b>Projected Estimates 2022/2023</b>	<b>Projected Estimates 2023/2024</b>	<b>Projected Estimates 2024/2025</b>	<b>Projected Estimates 2025/2026</b>
<b>Programme: P.1 Administration and Support Services</b>				
SP 1.1 Administration and Support Services	273,103,309	286,758,474	301,096,398	316,151,218
SP 1.2 ICT support services	637,241,054	669,103,107	702,558,263	737,686,176
<b>Total for P1:</b>	<b>910,344,363</b>	<b>955,861,582</b>	<b>198,836,091</b>	<b>227,586,091</b>

**Programme: P.2 Physical Infrastructure and Equipment**

SP 2.1 Physical Infrastructure and Equipment	168,836,091	177,277,895	186,141,790	195,448,880
Total for P2:	168,836,091	177,277,895	195,005,685	214,506,253

**Programme: P.3 County Assembly Clerk Services**

SP 3.1 Legal Advisory Services	9,941,805	10,438,895	10,960,840	11,508,881
SP 3.2 Financial Services	9,941,805	10,438,895	10,960,840	11,508,881
SP 3.3 Procurement Services	19,883,609	20,877,790	21,921,679	23,017,763
SP 3.4 Support and Co-ordination of Committees	119,301,655	125,266,737	131,530,074	138,106,578
SP 3.5 Human Resource Development	29,825,414	31,316,684	32,882,519	34,526,644
SP 3.6 Capturing and Recording of Assembly Proceedings	9,941,805	10,438,895	10,960,840	11,508,881
Total for P3:	198,836,091	208,777,895	229,655,685	252,621,253

**Programme: P.4 County Assembly Service Board**

SP 4.1 Personnel services	68,275,827	71,689,619	75,274,100	79,037,805
SP 4.2 Members' welfare	159,310,264	167,275,777	175,639,566	184,421,544
Total for P4:	227,586,091	238,965,395	250,913,665	263,459,348
<b>Grand total</b>	<b>1,505,602,636</b>	<b>1,580,882,768</b>	<b>874,411,126</b>	<b>958,172,946</b>

**PART G: Summary of  
Expenditure by Vote and  
Economic Classification, FY  
2022/2023- 2025/2026**

<b>ECONOMIC CLASSIFICATION</b>	<b>Projected Estimates 2022/2023</b>	<b>Projected Estimates 2023/2024</b>	<b>Projected Estimates 2024/2025</b>	<b>Projected Estimates 2025/2026</b>
<b>Recurrent Expenditure</b>	<b>675,344,363</b>	<b>698,348,588</b>	<b>168,836,091</b>	<b>168,836,091</b>
Compensation to Employees	421,249,094	431,548,555	105,312,273	105,312,273
Use of Goods Services	246,119,890	258,425,884	61,529,972	61,529,972
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent (Maintenance Expenditure)	7,975,380	8,374,149	1,993,845	1,993,845
<b>Development Expenditure</b>	<b>235,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>135,000,000</b>
Acquisition of non-financial Assets	235,000,000	20,000,000	0	30,000,000
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	105,000,000
<b>TOTALS</b>	<b>910,344,363</b>	<b>718,348,588</b>	<b>168,836,091</b>	<b>303,836,091</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY  
2022/2023- 2025/2026**

<b>Economic Classification</b>	<b>Projected Estimates 2022/2023</b>	<b>Projected Estimates 2023/2024</b>	<b>Projected Estimates 2024/2025</b>	<b>Projected Estimates 2025/2026</b>
Programme: P.1 Administration and Support Services				
<b>Recurrent Expenditure</b>	<b>675,344,363</b>	<b>709,111,582</b>	<b>744,567,161</b>	<b>781,795,519</b>
Compensation to Employees	421,249,094	442,311,548	464,427,126	487,648,482
Use of Goods & Services	246,119,890	258,425,884	271,347,179	284,914,538

Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	7,975,380	8,374,149	8,792,856	9,232,499
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for P.1</b>	<b>675,344,363</b>	<b>709,111,582</b>	<b>744,567,161</b>	<b>781,795,519</b>

**Sub Programme 1.1 Administration and Support services**

<b>Recurrent Expenditure</b>	<b>562,786,970</b>	<b>590,926,318</b>	<b>650,018,950</b>	<b>715,020,845</b>
Compensation to Employees	351,040,911	368,592,957	387,022,605	406,373,735
Use of Goods & Services	205,099,908	215,354,904	226,122,649	237,428,781
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	6,646,150	6,978,458	7,327,380	7,693,749
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 1.1</b>	<b>562,786,970</b>	<b>590,926,318</b>	<b>650,018,950</b>	<b>715,020,845</b>

**Sub Programme 1.2 ICT support services**

<b>Recurrent Expenditure</b>	<b>112,557,394</b>	<b>118,185,264</b>	<b>130,003,790</b>	<b>143,004,169</b>
Compensation to Employees	70,208,182	73,718,591	77,404,521	81,274,747
Use of Goods & Services	41,019,982	43,070,981	45,224,530	47,485,756
Current Transfers to Gov't	0	0	0	0

Agencies				
Other Recurrent	1,329,230	1,395,692	1,465,476	1,538,750
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 1.2</b>	<b>112,557,394</b>	<b>118,185,264</b>	<b>130,003,790</b>	<b>143,004,169</b>

**Programme: P. 2 Physical Infrastructure and Equipment**

<b>Recurrent Expenditure</b>	<b>175,700,091</b>	<b>184,485,095</b>	<b>202,933,605</b>	<b>223,226,965</b>
Compensation to Employees	105,312,273	110,577,887	121,635,676	133,799,243
Use of Goods & Services	61,529,972	64,606,471	71,067,118	78,173,830
Current Transfers to Gov't Agencies	6,864,000	7,207,200	7,927,920	8,720,712
Other Recurrent	1,993,845	2,093,537	2,302,891	2,533,180
<b>Development Expenditure</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>115,500,000</b>	<b>127,050,000</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	100,000,000	235,000,000	0	30,000,000
<b>Total Expenditure for P.2</b>	<b>275,700,091</b>	<b>289,485,095</b>	<b>318,433,605</b>	<b>350,276,965</b>

**Sub Programme 2.1 Physical Infrastructure and Equipment**

<b>Recurrent Expenditure</b>	<b>175,700,091</b>	<b>184,485,095</b>	<b>202,933,605</b>	<b>223,226,965</b>
Compensation to Employees	105,312,273	110,577,887	121,635,676	133,799,243
Use of Goods & Services	61,529,972	64,606,471	71,067,118	78,173,830
Current Transfers to Gov't Agencies	6,864,000	7,207,200	7,927,920	8,720,712

Other Recurrent	1,993,845	2,093,537	2,302,891	2,533,180
<b>Development Expenditure</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>115,500,000</b>	<b>127,050,000</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	100,000,000	105,000,000	115,500,000	127,050,000
<b>Total Expenditure for SP 2.1</b>	<b>275,700,091</b>	<b>289,485,095</b>	<b>318,433,605</b>	<b>350,276,965</b>

**Programme: P. 3 County  
Assembly Clerk Services**

<b>Recurrent Expenditure</b>	<b>168,836,091</b>	<b>177,277,895</b>	<b>195,005,685</b>	<b>214,506,253</b>
Compensation to Employees	105,312,273	110,577,887	121,635,676	133,799,243
Use of Goods & Services	61,529,972	64,606,471	71,067,118	78,173,830
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,993,845	2,093,537	2,302,891	2,533,180
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for P.3</b>	<b>168,836,091</b>	<b>177,277,895</b>	<b>195,005,685</b>	<b>214,506,253</b>

**Sub Programme 3.1 Legal Advisory Services**

<b>Recurrent Expenditure</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>
Compensation to Employees	17,552,046	18,429,648	20,272,613	22,299,874
Use of Goods & Services	10,254,995	10,767,745	11,844,520	13,028,972
Current Transfers to Gov't Agencies	0	0	0	0

Other Recurrent	332,308	348,923	383,815	422,197
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.1</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>

**Sub Programme 3.2  
Financial Services**

<b>Recurrent Expenditure</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>
Compensation to Employees	17,552,046	18,429,648	20,272,613	22,299,874
Use of Goods & Services	10,254,995	10,767,745	11,844,520	13,028,972
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	332,308	348,923	383,815	422,197
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.2</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>

**Sub Programme 3.3 Procurement Services**

<b>Recurrent Expenditure</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>
Compensation to Employees	17,552,046	18,429,648	20,272,613	22,299,874
Use of Goods & Services	10,254,995	10,767,745	11,844,520	13,028,972
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	332,308	348,923	383,815	422,197
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.3</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>

**Sub Programme 3.4 Support and Co-ordination of Committees**

<b>Recurrent Expenditure</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>
Compensation to Employees	17,552,046	18,429,648	20,272,613	22,299,874
Use of Goods & Services	10,254,995	10,767,745	11,844,520	13,028,972
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	332,308	348,923	383,815	422,197
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.4</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>

**Sub Programme 3.5 Human Resource Development**



<b>Recurrent Expenditure</b>				
	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>
Compensation to Employees	17,552,046	18,429,648	20,272,613	22,299,874
Use of Goods & Services	10,254,995	10,767,745	11,844,520	13,028,972
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	332,308	348,923	383,815	422,197
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.5</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>

### Sub Programme 3.6 Capturing and Recording of Assembly Proceedings

<b>Recurrent Expenditure</b>				
	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>
Compensation to Employees	17,552,046	18,429,648	20,272,613	22,299,874

Use of Goods & Services	10,254,995	10,767,745	11,844,520	13,028,972
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	332,308	348,923	383,815	422,197
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.6</b>	<b>28,139,348</b>	<b>29,546,316</b>	<b>32,500,947</b>	<b>35,751,042</b>

**Programme: P. 4 County Assembly Service Board**

<b><i>Recurrent Expenditure</i></b>	<b><i>168,836,091</i></b>	<b><i>177,277,895</i></b>	<b><i>195,005,685</i></b>	<b><i>214,506,253</i></b>
Compensation to Employees	105,312,273	110,577,887	121,635,676	133,799,243
Use of Goods & Services	61,529,972	64,606,471	71,067,118	78,173,830
Current Transfers to Gov't Agencies	0	0	0	0

Other Recurrent	1,993,845	2,093,537	2,302,891	2,533,180
<b>Development Expenditure</b>	<b>60,000,000</b>	<b>63,000,000</b>	<b>69,300,000</b>	<b>76,230,000</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	30,000,000	31,500,000	34,650,000	38,115,000
Other Development	30,000,000	31,500,000	34,650,000	38,115,000
<b>Total Expenditure for P.4</b>	<b>228,836,091</b>	<b>240,277,895</b>	<b>264,305,685</b>	<b>290,736,253</b>

#### Sub Programme 4.1 Personnel Services

<b>Recurrent Expenditure</b>	<b>84,418,045</b>	<b>88,638,948</b>	<b>97,502,842</b>	<b>107,253,127</b>
Compensation to Employees	52,656,137	55,288,944	60,817,838	66,899,622
Use of Goods & Services	30,764,986	32,303,236	35,533,559	39,086,915
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	996,923	1,046,769	1,151,445	1,266,590
<b>Development Expenditure</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>34,650,000</b>	<b>38,115,000</b>

Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	15,000,000	15,750,000	17,325,000	19,057,500
Other Development	15,000,000	15,750,000	17,325,000	19,057,500
<b>Total Expenditure for SP 4.1</b>	<b>114,418,045</b>	<b>120,138,948</b>	<b>132,152,842</b>	<b>145,368,127</b>

**SP 4.2 Members' Welfare**

<b>Recurrent Expenditure</b>	<b>42,209,023</b>	<b>44,319,474</b>	<b>48,751,421</b>	<b>53,626,563</b>
Compensation to Employees	26,328,068	27,644,472	30,408,919	33,449,811
Use of Goods & Services	15,382,493	16,151,618	17,766,780	19,543,458
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	498,461	523,384	575,723	633,295
<b>Development Expenditure</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>17,325,000</b>	<b>19,057,500</b>
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	7,500,000	7,875,000	8,662,500	9,528,750
Other Developments	7,500,000	7,875,000	8,662,500	9,528,750
<b>Total Expenditure for SP 4.2</b>	<b>57,209,023</b>	<b>60,069,474</b>	<b>66,076,421</b>	<b>72,684,063</b>
<b>GRAND TOTAL</b>	<b>1,348,716,636</b>	<b>1,416,152,468</b>	<b>1,522,312,136</b>	<b>1,637,314,991</b>

**PART I: Accountable Heads & Items by Department**

		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
	<b>Compensation to Employees</b>				
2110116	Basic Salaries-County Assembly Service	215,259,891	215,259,892	215,259,893	215,259,894
2120101	Employer contribution to National Social Security Fund	363,132	381,289	400,353	420,371
2120103	Employer contribution to Staff pension schemes	16,500,000	17,325,000	18,191,250	19,100,813
2710103	Gratuity 31% (60% annual basic)	22,500,000	23,625,000	24,806,250	26,046,563
2110314	Transport Allowance	26,600,000	27,930,000	29,326,500	30,792,825
2210311	Transfer Allowances-Airtime allowance	2,841,300	2,983,365	3,132,533	3,289,160
2110309	Special Assembly Duty Allowance	13,707,540	14,392,917	15,112,563	15,868,191
2110317	Domestic Servant Allowance (ward staff)	24,840,000	26,082,000	27,386,100	28,755,405
2110301	House Allowances	25,916,828	27,212,669	28,573,303	30,001,968
2110312	Responsibility Allowance		120,000	126,000	132,300
2110316	Security Allowances		756,000	793,800	833,490
2110325	Car Maintenance Allowances		15,928,176	16,724,585	17,560,814
2110336	Car Purchase Allowances		101,328,000	106,394,400	111,714,120
2110399	Personal Allowances Paid-Others	16,424,100	17,245,305	18,107,570	19,012,949
2110405	Telephone Allowances	3,929,310	4,125,776	4,332,064	4,548,667
2110320	Leave allowances	1,734,210	1,820,921	1,911,967	2,007,565

2110327	Ministerial Allowance (County Assembly Service Board)	23,087,295	24,241,660	25,453,743	26,726,430
2110315	Extreuous allowances	1,732,500	1,819,125	1,910,081	2,005,585
	<b>Sub Totals</b>	<b>395,436,106</b>	<b>522,577,094</b>	<b>537,942,955</b>	<b>554,077,109</b>
	<b>Use of goods and services</b>				
2110328	County Assembly Attendance Allowance	44,920,000	27,456,000	28,828,800	30,270,240
2110313	Entertainment Allowances	3,474,708	3,648,443	3,830,865	4,022,409
2110336					
2110202	Casual Labor - Others	941,110	988,166	1,037,574	1,089,453
2210310	Field Operations Allowances	13,218,282	13,879,196	14,573,156	15,301,814
2210101	Electricity	762,300	800,415	840,436	882,458
2210102	Water and Sewerage charges	173,250	181,913	191,008	200,559
2210103	Gas Expenses	174,082	182,786	191,925	201,521
2210201	Telephone, Telex,Fascimimile &,Intercom ,Bulk SMS subscriptions	831,600	873,180	916,839	962,681
2210202	Internet Connections	2,051,280	2,153,844	2,261,536	2,374,613
2210203	Courier and Postal services	311,850	327,443	343,815	361,005
2210207	Purchase of Bandwidth	924,000	970,200	1,018,710	1,069,646
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,000,000	14,700,000	15,435,000	16,206,750
2210710	Accomodation Allowance, seminars and workshops	21,000,000	22,050,000	23,152,500	24,310,125
2210302	Accomodation - Domestic Travel		20,327,098	21,343,453	22,410,626

2210303	Daily Subsistence Allowance	20,015,000	21,015,750	22,066,538	23,169,864
2211320	Temporary Committee Expenses	40,250,000	22,250,000	23,362,500	24,530,625
2210499	Foreign Travel and Subsistence Allowances	5,000,000	20,000,000	21,000,000	22,050,000
2210503	Subscriptions to Newspapers and Magazines	288,750	303,188	318,347	334,264
2210504	Advertising, Awareness & Broadcasting, and Publicity Campaigns	2,416,260	2,537,073	2,663,927	2,797,123
2210505	Trade Shows and Exhibitions	462,000	485,100	509,355	534,823
2210603	Rents and Rates - Non-Residential	1,640,100	940,000	987,000	1,036,350
2210711	Tuition fees	7,080,000	7,434,000	7,805,700	8,195,985
2210801	Catering services (receptions ,Acomodation,gifts, food and drinks)	10,860,000	10,860,000	11,403,000	11,973,150
2210802	Boards, Committees, Conferences and Seminars	1,800,000	4,200,000	4,410,000	4,630,500
2210805	National celebrations	115,500	121,275	127,339	133,706
2210809	Board Allowance	-	12,238,800	12,850,740	13,493,277
2210904	Motor Vehicle Insurance	1,617,000	1,697,850	1,782,743	1,871,880
2210910	Medical insurance (Group Insurance0	25,030,000	23,071,184	24,224,743	25,435,980
2211009	Education and Library supplies (Laws)	57,750	60,638	63,669	66,853
2211016	Purchase of Uniforms and Clothing – Staff	2,310,000	2,425,500	2,546,775	2,674,114
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc)	6,000,000	5,000,000	5,250,000	5,512,500
2211103	Sanitary and Cleaning Materials, Supplies and Services)	116,500	122,325	128,441	134,863
2211201	Refined Fuels ,Tyres & Lubricants for Transport	6,943,980	6,943,981	7,291,180	7,655,739

2211301	Bank Service Commission and Charges		1,080,000	1,134,000	1,190,700
2211305	Contracted Guards and Cleaning Services	140,910	147,956	155,353	163,121
2211306	Membership Fees, Dues, Subscriptions to Trade and Professional bodies	2,075,000	6,000,000	6,300,000	6,615,000
2211308	Legal Dues/fees, Arbitration and Compensation and Fringe benefits payments	1,386,000	386,000	405,300	425,565
2211310	Contracted Professional Services	577,500	926,914	973,260	1,021,923
2211323	Laundry Expenses	508,200	200,000	210,000	220,500
3110902	Purchase of household & Institutional Appliances	248,355	260,773	273,811	287,502
3111002	Purchase of IT Equipment,Laptops and Assets Tacking Machines annual Fee, Media system and Handsard.	7,200,000	5,200,000	5,460,000	5,733,000
3111112	Purchase of Software programs	1,500,000	2,000,000	2,100,000	2,205,000
4110402	House Loans to Members of County Assembly and Staff, Car Loan	18,000,000	-	-	-
	<b>Sub Totals</b>	<b>266,421,267</b>	<b>266,446,988</b>	<b>279,769,337</b>	<b>293,757,804</b>
	<b>OTHER RECURRENT EXPENDITURES</b>				
2220101	Maintenance Expenses-Motor Vehicles	6,100,000	6,405,000	6,725,250	7,061,513
2220201	Maintenance of Plant,Machinery and Equipment (Including lifts)	230,000	241,500	253,575	266,254
2220202	Maintenance of Office Furniture and Equipment	446,800	469,140	492,597	517,227
2220205	Maintenance of Buildings and Stations- Non Residential	241,000	253,050	265,703	278,988
2220210	Maintenance of Computers, Software,Networks and Website	577,800	606,690	637,025	668,876
	<b>Sub Total</b>	<b>7,595,600</b>	<b>7,975,380</b>	<b>8,374,149</b>	<b>8,792,856</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>669,452,972</b>	<b>796,999,461</b>	<b>826,086,441</b>	<b>856,627,769</b>



	<b>DEVELOPMENT</b>				
	Non-Financial Assets				
	Other Development	100,000,000	100,000,000	20,000,000	-
	<b>SUBTOTALS</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>769,452,972</b>	<b>896,999,461</b>	<b>846,086,441</b>	<b>856,627,769</b>

## **4424: KAPSABET MUNICIPALITY**

### **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.

### **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- Strategic Overview and Context for Budget Intervention**

Kapsabet Municipality is a semi-autonomous Government Agency with a fully operational board and charter. The sector's goal is to facilitate the growth, diversification and the stability of Nandi County's socio- economic position with a view of creating employment and social opportunities, expanding the economy to provide a sustainable future for all residents of Nandi County.

#### **Major achievements during the MTEF Period (FY 2020/2021- FY 2022/2023) include:**

1. Construction of non-motorized transport facilities (Namgoi Trading Centre to Law Courts on Kapsabet boys' side, public work offices –Kamobo on St. Peters Side are complete and operational. Construction of Infrastructural works within Kapsabet Municipality; Jua Kali roads 900 Meters, Kokwet road 200 Metres, Chepcholol road 200Metres and rehabilitation of Jean Marie Road 1.5KM.
2. Improved town and urban centers security has been a major priority. The County in collaboration with World Bank has completed construction of street lighting and high mast lighting facilities at Kapsabet market, JuaKali, Namgoi,,Chepterit,BaratonTc and Chepterit Girls' school area .They are now fully operational

#### **Major Services/Output Priorities for FY 2023/24**

In FY 2023/2024, the Municipality intends to enhance urban coordination and planning through upgrade of the acquisition of a self-loading truck, construction of parking bays and installation of High masts

## **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve Efficiency in Service Delivery
p.2 Kapsabet Municipality	To Improve Coordination and Planning in Kapsabet Municipality

## **PART E: Summary of Programme Outputs and Performance Indicators for FY 2022/2023-2025/2026**

### **Programme: P. 1 General Administration and Support Services**

**Outcome: Improve Efficiency in service delivery**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Baseline 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>SP 1.1: General Administration and Support Services</b>						
<b>Public Service</b>	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%	

### **Programme: P 2 Kapsabet Municipality**

**Outcome: Improved Coordination and Planning in Kapsabet Municipality**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
<b>SP 2.1: Administrative services</b>						
Kapsabet Municipality	Municipality Office block Construct ed and equipped	Level of completion of Municipality Office block (%)	0	40	30	30
	Municipality plans and policies developed	No. of Municipality plans, policies and bills developed	2	2	2	2

		(Transport, enforcement, solid waste, liquid waste, IDeP, Strategic Plans, Annual Investment Plan)					
	Human Resource Capacity Enhanced	Number of technical and essential officers recruited	4	17	20	20	
	ICT Connectivity	Information system developed	0	0	1	0	
	Operational Vehicles acquired	No of operational vehicles acquired	0	2	2	2	
<b>SP 2.2: Road Infrastructure</b>							
Kapsabet Municipality	Improved road network and connectivity	KM of Roads upgraded to bitumen standards	2.7		7	7	0
		KM of NMT roads constructed	6		1	1	0
		KM of Newly opened up roads	0		2	2	2
		KM of roads graded	0		8	8	8
		KM of roads graveled	0		8	8	

	Storm water drainage Improved	Metres of Culverts installed	0	96	96	96
		Km of Stone pitched drainage	0	1	1	1
<b>SP 2.3: Sanitation and Waste Management</b>						
Kapsabet Municipality	Improved Solid Waste Management	No. of solid waste Management t plants constructed	0	0	1	0
		No. of garbage trucks acquired	0	1	1	11
		No. of Waste receptacles acquired	4	10	5	5
	Improved Liquid Waste Management	KM of sewer lines constructed	0.67	0	2	2
		No. of effluent exhauster vehicles acquired	0	1	0	1
		Newly Constructed sewerage treatment plant	0	0	1	0
	Ablution blocks constructed	No. of Ablution blocks constructed	1	2	1	1
<b>SP 2.4: Sports Infrastructure and talent development</b>						

Kapsabet Municipality	Multipurpose social Hall Constructed and equipped (Indoor and Cultural activities)	Level of completion of the multipurpose hall (%)	0	0	25	25
	Forest trails developed	KM of forest trails developed	0	0	10	0
	Municipal sports and cultural activities organized	No of Municipal sports and cultural activities organized	0	1	1	1
	Assorted Sports equipment acquired and distributed	No of Assorted sports equipment acquired and distributed	0	120	120	120
<b>SP 2.5: Security enhancement</b>						
Kapsabet Municipality	Street light points installed	No. of street light points installed	5	4	4	4
	High masts erected	No. of high masts erected	7	1	2	2
<b>SP 2.6: Disaster Management</b>						
Kapsabet Municipality	Fire station constructed and equipped	Number of fire stations constructed and equipped	0	0	1	0
<b>SP 2.7: Controlled Development</b>						
Kapsabet Municipality	Parks/ gardens rehabilitat	No. of parks/ gardens	0	0	1	0

	ed	rehabilitated				
	Towns upgraded to municipality status	No. of Towns upgraded to municipality status	1	0	1	0
	Bus parks / Parking bays constructed	No. of Bus parks/ Parking bays constructed	2	0	1	0
	Cemetery land acquired	Acres of cemetery land acquired	0	0	5	0

**PART F: Summary of Expenditure by Programmes, 2022/2023-2025/2026**

Programme	Approved Estimates	Estimates	Projected estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>				
SP 1.1: General Administration and Support Services				
<b>Total for P.1</b>		47,800,000	50,190,000	52,699,500
<b>Programme: P 2 Kapsabet Municipality</b>				
SP 2.1: Administrative services		0		
SP 2.2: Road Infrastructure		0		
SP 2.3: Sanitation and Waste Management		25,000,000	26,250,000	27,562,500
SP 2.4: Sports Infrastructure and talent development		0	0	0
SP 2.5: Security enhancement		4,000,000	4,200,000	4,410,000
SP 2.6: Disaster Management		0	0	0
SP 2.7: Controlled Development		6,000,000	6,300,000	6,615,000
<b>Total for P.2</b>		<b>35,000,000</b>	36,750,000	38,587,500
<b>GRAND TOTAL</b>		<b>82,800,000</b>	<b>86,940,000</b>	<b>91,287,000</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2025/2026**

Department Name:	Approved Estimates	Estimates	Projected Estimates	
			2022/2023	2023/2024
<b>ECONOMIC CLASSIFICATION</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees		-		
Use of Goods Services		11,900,000	12,495,000	13,119,750
Current Transfers to Gov't Agencies	-	-		0
Other Recurrent		3,900,000	4,095,000	4,299,750
<b>Development Expenditure</b>			0	0
Acquisition of non-financial Assets		58,000,000	60,900,000	63,945,000
Capital Grants to Gov't Agencies			0	0
Pending bill			0	0
Works In Progress		9,000,000	9,450,000	9,922,500
Other Developments			0	0
<b>TOTAL</b>		<b>82,800,000</b>	<b>86,940,000</b>	<b>91,287,000</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/2023-2025/2026**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
<b>Programme: P 1 General Administration and Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees		-		
Use of Goods & Services		11,900,000	12,495,000	13,119,750
Current Transfers to Gov't Agencies				0
Other Recurrent		3,900,000	4,095,000	4,299,750
<b>Development Expenditure</b>				0



Acquisition of non-financial Assets		23,000,000	24,150,000	25,357,500
Capital Grants to Gov't Agencies				0
Pending bills				0
Works In Progress		9,000,000	9,450,000	9,922,500
Other Development				0
<b>Total Expenditure of P.1</b>		<b>47,800,000</b>	<b>50,190,000</b>	<b>52,699,500</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees				0
Use of Goods & Services		11,900,000	12,495,000	13,119,750
Current Transfers to Gov't Agencies				0
Other Recurrent		3,900,000	4,095,000	4,299,750
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		23,000,000	24,150,000	25,357,500
Capital Grants to Gov't Agencies				
Pending bill				
Works In progress		9,000,000	9,450,000	9,922,500
Other Development				0
<b>Total Expenditure of SP 1.1</b>		<b>47,800,000</b>	<b>50,190,000</b>	<b>52,699,500</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		35,000,000	36,750,000	38,587,500

Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for P 2</b>		<b>35,000,000</b>	<b>36,750,000</b>	<b>38,587,500</b>
<b>SP 2.1: Administrative services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.1</b>		<b>0</b>		
<b>SP 2.2: Road Infrastructure</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.2</b>		<b>0</b>		
<b>SP 2.3: Sanitation and Waste Management</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				

Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		25,000,000	26,250,000	27,562,500
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.3</b>		<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
<b>SP 2.4: Sports Infrastructure and talent development</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.4</b>		<b>0</b>		
<b>SP 2.5: Security enhancement</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial		4,000,000	4,400,000	46,200,000

Assets			0	
Capital Grants to Gov't Agencies				
Other Developments				
<b>Total Expenditure for P 2.5</b>		<b>4,000,000 0</b>	<b>4,400,000</b>	<b>4,620,000</b>
<b>SP 2.6: Disaster Management</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.6</b>		<b>0</b>		
<b>SP 2.7: Controlled Development</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
<b>Development Expenditure</b>				
Acquisition of non-financial Assets		6,000,000	6,900,000	7,245,000
Capital Grants to Gov't Agencies				
Other Development				
<b>Total Expenditure for SP 2.7</b>		<b>6,000,000</b>	<b>6,900,000</b>	<b>7,245,000</b>
<b>GRAND TOTALS</b>		<b>82,800,00 0</b>	<b>86,940,00 0</b>	<b>91,287,000</b>

**PART I: Accountable Heads & Items by Department**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2022-2023	2023-2024	2024-2025	2025-2026
	<b>Compensation to Employees</b>				
2110116	Salary and wages				
	<b>Sub Total</b>				
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	2,500,000	450,000	472,500.00	496,125.00
2210102	Water And Sewerage Charges	300,000	200,000	210,000.00	220,500.00
2210201	Telephone, Telex Facsimile and Mobile Phone Services	10,000	10,000	10,500.00	11,025.00
2210202	Internet Connections	0	150,000	157,500.00	165,375.00
2210203	Courier and Postal Services	0	20,000	21,000.00	22,050.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	525,000.00	551,250.00
2210302	Accommodation Domestic Travel	0	500,000	525,000.00	551,250.00
2210303	Daily Subsistence Allowance	1,800,000	800,000	840,000.00	882,000.00
2210399	Domestic Travel and Subs. – Others	0	700,000	735,000.00	771,750.00
2210502	Publishing and Printing Services	0	120,000	126,000.00	132,300.00
2210504	Advertising, Awareness and Publicity Campaigns	300,000	500,000	525,000.00	551,250.00
2210710	Accommodation, seminars and workshops	500,000	200,000	210,000.00	220,500.00
2210711	Tuition fees	0	100,000	105,000.00	110,250.00
2210799	Trainings, Mentorship	0	200,000	210,000.00	220,500.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	300,000	300,000	315,000.00	330,750.00
2210802	Conferences and Seminars (Community strategy activities)	0	500,000	525,000.00	551,250.00
2210809	Board Allowance	1,500,000	1,500,000	1,575,000.00	1,653,750.00
2211016	Purchase of Uniforms and Clothing – Staff	0	50,000	52,500.00	55,125.00
2211029	Purchase of Safety Gear	0	100,000	105,000.00	110,250.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	500,000	525,000.00	551,250.00

2211102	Supplies and Accessories for Computers and Printers	0	200,000	210,000.00	220,500.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	0	800,000	840,000.00	882,000.00
2211201	Refined Fuels and Lubricants for Transport(P3)	500,000	2,400,000	2,520,000.00	2,646,000.00
2211305	Contracted Guards and Cleaning Services	0	350,000	367,500.00	385,875.00
2640201	Emergency Relief (Food,Medicine,Cash grant,Tents and Other Temporary shelter etc)- Exchequer (GoK)-General Administration and Support Services -Headd quarters	0	100,000	105,000.00	110,250.00
3110902	Purchase of household & Institutional Appliances	0	50,000	52,500.00	55,125.00
3111001	Purchase of office furniture and fittings	0	300,000	315,000.00	330,750.00
3111002	Purchase of printers, Computers and accessories	0	200,000	210,000.00	220,500.00
3111111	Purchase of ICT Networking and Communication Equipment	0	100,000	105,000.00	110,250.00
	<b>Sub Totals</b>	<b>8,210,000</b>	<b>11,900,000</b>	<b>12,495,000.00</b>	<b>13,119,750.00</b>
	<b>OTHER CURRENT EXPENDITURES</b>				
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	2,100,000.00	2,205,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		1,000,000	1,050,000.00	1,102,500.00
	Maintenance of buildings		250,000	262,500.00	275,625.00
2220202	Maintenance of office Equipment		500,000	525,000.00	551,250.00
2220210	Maintenance of Computers, Software, and Networks		150,000	157,500.00	165,375.00
	<b>SUBTOTALS</b>		<b>3,900,000</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>
	<b>DEVELOPMENT</b>				
	Non-Financial Assets		58,000,000	60,900,000	63,945,000
	Pending bill				
	Works In Progress		9,000,000	9,450,000	9,922,500
	<b>SUBTOTALS</b>		<b>67,000,000</b>	<b>70,350,000</b>	<b>73,867,500</b>
	<b>GRAND TOTAL</b>		<b>82,800,000</b>	<b>86,940,000</b>	<b>91,287,000</b>
	Recurrent		15,800,000	16,590,000	17,419,500

**4425: OFFICE OF THE COUNTY ATTORNEY**

ITEM-SOURCE-PROGRAMME ADMINISTRATION	TITLE AND DETAILS	Supplementary Estimate	Approved Estimate	Estimates	Projections	Projections
		2022-2023		2023-2024	2024-2025	2025-2026
2110101-00001001-0721014410-4413000101	Basic Salaries - Civil Service-Exchequer ( GOK )-Administrative Support Services-Headquarters	43,263,340.00	43,263,340.00	30,559,300	32,087,265.00	33691628.3
<b>Total</b>		<b>43,263,340.00</b>	<b>43,263,340.00</b>	<b>30,559,300</b>	32,087,265.00	33691628.3
2211308-00001001-0701024410-4411000101	Legal Dues/fees, Arbitration and Compensation Payments-Exchequer ( GOK )-General Administration and Support Services-Headquarters-PENDING BILLS	13,000,000.00	25,000,000.00	24,786,343	26,025,660.15	27326943.2
2210202-00001001-0721014410-4413000101	Internet Connections-Exchequer ( GOK )-Administrative Support Services-Headquarters			150,000	157,500.00	165375
2210301-00001001-0721014410-4413000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer ( GOK )-Administrative Support Services			1,000,000	1,050,000.00	1102500
2210799-00001001-0721014410-4413000101	Training Expenses - Other (Bud-Exchequer ( GOK )-Administrative Support Services			600,000	630,000.00	661500
2210801-00001001-0721014410-4413000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer ( GOK )-Administrative Support Services			800,000	840,000.00	882000
2211306-00001001-0701024410-4411000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer ( GOK )-General Administration and Support Services-	500,000.00	500,000.00	500,000	525,000.00	551250

	Headquarters					
2211101-00001001-0721014410 - 4413000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer ( GOK )-Administrative Support Services			500,000	525,000.00	551250
2211201-00001001-0721014410 - 4413000101	Refined Fuels and Lubricants for Transport-Exchequer ( GOK )-Administrative Support Services			500,000	525,000.00	551250
3111001-00001001-0721014410 - 4413000101	Purchase of Office Furniture and Fittings-Exchequer ( GOK )-Administrative Support Services			500,000	525,000.00	551250
3111002-00001001-0721014410 - 4413000101	Purchase of Computers, Printers and other IT Equipment-Exchequer ( GOK )-Administrative Support Services			500,000	525,000.00	551250
<b>Total</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>29,836,343</b>	31,328,160.15	32894568.2
2220202-00001001-0721014410 - 4413000101	Maintenance of Office Furniture and Equipment-Exchequer ( GOK )-Administrative Support Services			150,000	157,500.00	165375
2220210-00001001-0721014410 - 4413000101	Maintenance of Computers, Software, and Networks-Exchequer ( GOK )-Administrative Support Services		400,000.00	100,000	105,000.00	110250
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>250,000</b>	262,500.00	275625
	<b>Total Net Expenditure vote</b>	<b>43,763,340.00</b>	<b>43,763,340.00</b>	<b>60,645,643</b>	63,677,925.15	66861821.4