



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NANDI

THE COUNTY TREASURY

PROGRAMME BASED BUDGET ESTIMATES FOR FY 2022/2023.

**“OPERATIONALIZATION OF PROGRAMMES AND PROJECTS FOR
SUSTAINABILITY AND SOCIO-ECONOMIC TRANSFORMATION OF NANDI”**

APRIL, 2022

FOREWORD

The FY 2022/23 Programme Based Budget has been prepared in compliance with the Constitution of Kenya 2010 and the Public Finance Management Act, 2012. It has also been prepared in line with the National Budget Policy Statement (BPS 2022) and on the basis of the County Integrated Development Plan (2018-2022), FY 2022/23 County Annual Development Plan, the County Fiscal Strategy Paper 2022/23 and the views and proposals of stakeholders and residents of Nandi. The Budget outlines key priority programmes to be funded by the County Government in FY 2022/2023 and provides projected estimates for the Medium Term with clearly defined outcomes, priority objectives, expected outputs, performance indicators and targets for the identified programs.

This Budget Estimates have been prepared against a background of a moderate global growth of 4.4 percent from a recovery of 5.9 percent in 2021. The global economy contracted by 3.1 percent in 2020 following the outbreak of COVID-19 Pandemic. However, there are risks to this growth outlook largely from possible re-emergence of COVID-19 pandemic and the ongoing conflict in Eastern Europe. Kenya's economy demonstrated remarkable resilience to the COVID-19 shock in 2020 and a staged strong recovery in 2021. Following the easing of COVID-19 restrictions, reopening of the economy as well as targeted stimulus interventions by the Government, the economy registered strong recovery of 9.9 percent in the third quarter of 2021. Overall, the economy is estimated to have expanded by 7.6 percent in 2021, a much stronger level from the contraction of 0.3 percent in 2020. In 2022, the economy is projected to stabilize at 6.0 percent supported by recovery in agriculture, industry and services sectors. The County performance has largely been affected by emerging issues including the outbreak of COVID-19 pandemic, expanding wage bill which limits funds meant for development, low domestic revenue collection and delays in release of funds by the National Treasury. In this respect, the County Government in the FY 2022/2023 budget will continue to lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects while taking advantage of the key milestones achieved so far in developing building blocks.

Whilst consolidating earlier gains, the FY 2022/23 budget will adopt a deliberate Strategy that is focused on completing, equipping and operationalizing of priority projects aimed at higher socio-economic transformation of the county. The county will make deliberate effort to invest in health care by completing ongoing facilities, continue equipping of the existing ones and operationalizing

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

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

- i. *Completion of on-going projects:* emphasis has been given to completion, equipping and operationalization of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation, these include: Hospital Complex with Mother and Baby Unit at KCRH, Nandi Cooperative Creameries (NCC) at Kabiyeet, Nandi Textile (NATEX) Unit in Mosoriot and Eliud Kipchoge Modern Athletics training camp in Kapsabet.
- ii. *Equipping with requisite equipment the complete yet not operational projects;* These relate majorly to health facilities, ECDE centres, water projects – distribution lines, power and water connections and cooling structures among others.

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

To implement the priorities mentioned above, the County Government will utilize the following resources:

Resource Envelope

The County's sources of revenue include:

The total estimated revenue for FY 2022/23 amounts to **KSh.8,091,803,727.00** comprising **KShs. 6,990,869,041** as equitable share, **KShs. 321,234,445** as Own Source Revenue (OSR), **KShs. 184,700,241** as conditional grants from NARIGP, ASDSP and KISIP 2 and **KShs. 595,000,000** as balances brought forward from FY 2021/2022 Budget.

Conditional allocations shall be budgeted by the line departments as shall be allocated through the county allocation of revenue act 2022.

EXPENDITURE

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

Recurrent Expenditures

Cumulative recurrent expenditure for financial year 2022/2023 is estimated at **KShs 5,972,057,015.03** (73.80 per cent) of the 2022/2023 cumulative budget comprising **KSh. 3,903,013,060.19** (48.23 per cent) and **KShs. 2,069,043,954.84** (25.57 per cent) for compensation to employees and O&M respectively.

Development Expenditure

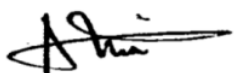
Cumulative development expenditure is estimated at **KShs 2,119,746,711.97** (26.20 per cent) of FY 2022/2023 cumulative budget.

Prudent Budget Management

Modest allocations by the National Government and weakness in local revenue performance will be offset by prudent application of resources to priority programmes and projects. To broaden the local revenue base and improve performance on the same, a raft of revenue collection strategies will be highlighted in the finance bill for FY2022/23 to ensure local revenue collections target is realized. The Government will also strive to ensure that there is efficient and effective execution of the budget. This will be made possible through expenditure tracking and taking corrective measures on any deviations and instilling strong internal controls on expenditure. To achieve value for money, periodic monitoring and

evaluation of projects and programmes will be conducted. The county government will also rationalize its expenditure with an aim to reduce wastages. This will be done by ensuring continuous accountability and efficiency among the accounting officers by adherence to relevant legislations.

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



CPA, ALFRED LAGAT

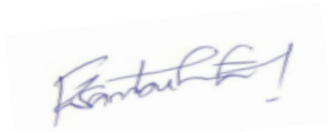
CECM-FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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



FELIX K. SAMBU

CHIEF OFFICER- ECONOMIC PLANNING

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RESOURCE ENVELOPE 2022-2023

MEDIUM TERM FISCAL FRAMEWORK FY 2021-2022 to 2023-2024

CODE	REVENUE ITEMS	2018-2019	2019-2020	Approved Estimates 2020/2021	Printed Estimates 2021/2022	Estimates 2022/2023	Projected Estimates 2023/2024
1	Total Anticipated Revenue	8,046,964,890	8,133,676,476	7,611,517,867	8,965,549,809	8,091,803,727.00	7,341,625,031
1.1	Local Revenue	459,293,246	376,829,833	405,408,260	387,106,430	321,234,445	350,755,990
1520100	Land Rates	46,682,200	23,807,922	24,284,080	42,184,423	30,158,060	32,284,080
1520500	Plot Rent/House rent	5,100,662	1,560,802	1,592,018	1,257,694	1,485,821	1,592,780
1420328	Single Business Permits	36,430,791	29,727,525	30,322,076	43,954,440	34,870,387	41,212,000
1420328	Liquor Licensing	12,120,000	5,439,456	5,548,245	14,383,114	14,430,482	15,468,200
1420405	Market Fees	15,595,046	10,657,655	10,870,808	15,587,938	12,501,429	12,390,866
1330405	Agriculture	9,090,000	6,119,388	6,241,776	6,931,003	2,578,042	2,301,657
1420345	Cess	156,456,200	156,456,200	159,585,324	22,529,356	14,691,690	15,585,324
1420507	Kiborgok Tea Proceeds	18,913,963	18,134,708	18,497,402	19,612,948	12,072,012	15,807,362
1580401	Slaughter Fees	638,320	820,369	836,776	661,053	962,292	856,226
1550105	Kiosks & stalls	3,535,000	7,247,457	7,392,406	5,840,001	8,432,267	7,592,406
1550000	Trade Fair	2,020,000	2,060,400	2,101,608	1,660,270	0	1,101,608
1420404	Parking Fees	46,018,822	32,388,047	33,035,808	46,098,288	34,541,179	33,035,808
1450100	Veterinary	6,565,000	4,754,373	4,849,460	3,831,073	4,426,419	4,049,460
1580100	Health and Sanitation	83,042,200	64,374,313	65,661,799	151,872,821	138,761,069	155,231,711
1420403	Sewerage and Water	686,800	665,509	678,819	536,267	665,067	678,719
1530000	Advertising	4,242,000	2,812,446	2,868,695	2,266,269	2,148,999	2,168,295
1530000	Physical Planning	2,020,000	1,339,260	1,366,045	1,079,176	1,800,952	1,866,044
1530000	Weights % Measures	3,030,000	2,008,890	2,049,068	1,618,764	1,206,428	1,549,168
1530000	Tourism and Co-op Development	1,414,000	1,442,280	1,471,126	1,162,190	1,001,795	1,271,226
1530000	Hire of Exhauster	2,222,000	1,473,186	1,502,650	1,187,094	1,038,048	1,102,650
1530000	OTHER FEES	3,470,242	3,539,647	3,610,440	2,852,248	3,462,006	3,610,400

1.2	GOVERNMENT FUNDING	6,802,400,000	6,843,294,705	6,394,414,458	7,899,732,213	7,585,869,041.00	6,990,869,041
1.2.1	CRF Balances	1,433,000,000	1,604,294,705	1,013,914,458	989,363,172	595,000,000	
1.2.2	CRA EQUITABLE SHARES	5,369,400,000	5,239,000,000	5,380,500,000	6,990,869,041	6,990,869,041.00	6,990,869,041.00
1.3	1 Conditional allocations from NG	196,712,989	202,710,317	212,845,833		0	
1.3.1	CHFS -County Health Facility Supplies	0	-	-			
1.3.2	COMPENSATION OF USER FEE	18,086,363	18,086,363	18,990,681			
1.3.3	RMLF	141,371,626	151,830,656	159,422,189			
1.3.4	Development of Youth Polytechnics	37,255,000	32,793,298	34,432,963			
1.4	1.4 Conditional Allocations from Development partners	588,558,655	710,841,621	596,628,512	598,211,166	184,700,241	
1.4.1	DANIDA -HSPS3	17,111,250	16,031,250	16,832,813	11,851,125		
1.4.2	KDSP - World Bank	44,551,044	30,000,000	31,500,000	82,682,844		
1.4.3	W.B -Transforming of Health Systems	97,229,498	46,342,186	48,659,295	118,895,815		
1.4.4	W B. -National Agricultural and Rural Growth Project	140,435,163	343,929,300	361,125,765	297,105,136	97,911,194	
1.4.5	Other Loans and grants	-	-	-	14,000,000		
1.4.6	Kenya Urban Support project (KUSP)	177,231,700	177,231,700				

1.4.7	European Union Water Tower Programme	72,000,000	72,000,000				
1.4.8	Food and Agriculture Organization	40,000,000					
1.4.9	KISIP 2 -Kenya Informal Settlement Improvement Project 2		8,800,000		50,000,000	50,000,000	
1.5.0	ASDSP		16,507,185		23,676,246	36,789,047	
1.51	LEASING OF MEDICAL EQUIPMENT	200,000,000	131,914,894	138,510,639	153,297,872		

SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FINANCIAL YEAR 2022/2023

VOTE TITLE	PE Est	Rec Est	Other OP Est	Dev Est	Total Est	%
COUNTY EXECUTIVE	175,626,460.00	309,100,000.00	13,000,000.00	60,300,000.00	558,026,460.00	6.90
FINANCE AND ECONOMIC PLANNING	232,126,379.40	368,686,771.59	8,300,000.00	21,500,000.00	630,613,150.99	7.79
ADMINISTRATION, PUBLIC SERVICE AND e-GOVERNMENT	43,263,340.00	36,087,500.00	5,300,000.00	115,500,000.00	200,150,840.00	2.47
HEALTH AND SANITATION	2,095,981,758.20	682,890,380.00	24,800,000.00	434,204,500.88	3,237,876,639.08	40.01
AGRICULTURE AND COOPERATIVE DEVELOPMENT	250,606,754.20	22,770,789.00	6,500,000.00	369,279,406.00	649,156,949.20	8.02
TOURISM, CULTURE AND SOCIAL WELFARE	41,188,799.00	19,227,854.00	2,000,000.00	9,272,000.00	71,688,653.00	0.89
SPORTS, YOUTH AFFAIRS AND ARTS	47,000,000.00	81,022,024.00	1,150,600.00	80,539,430.00	209,712,054.00	2.59
EDUCATION AND VOCATIONAL TRAINING	385,377,116.00	76,696,500.00	1,300,000.00	197,693,002.00	661,066,618.00	8.17
LANDS, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	80,005,119.60	18,801,180.00	17,000,000.00	313,954,526.00	429,760,825.60	5.31
ROADS TRANSPORT AND INFRASTRUCTURE	83,129,198.16	16,839,924.70	35,549,095.00	362,033,464.09	497,551,681.95	6.15
TRADE, INVESTMENT AND INDUSTRIAL DEVELOPMENT	43,211,525.80	16,509,820.00	2,500,000.00	85,470,383.00	147,691,728.80	1.83
PUBLIC SERVICE AND LABOUR	35,060,504.00	22,694,650.00	1,300,000.00	0	59,055,154.00	0.73
COUNTY ASSEMBLY	390,436,105.83	271,421,266.55	7,595,600.00	70,000,000.00	739,452,972.379	9.14
TOTALS	3,903,013,060.19	1,942,748,659.84	126,295,295.00	2,119,746,711.97	8,091,803,727.00	100.00
Percentage Allocation	48.23	24.01	1.56	26.20	100.00	

D4411: COUNTY EXECUTIVE

Code	Programmes for Development	Activities	Location	Estimates 2021/2022
3110202	Completion and equipping of the County Governors Office Complex		Headquarters	35,300,000.00
	Works in Progress			25,000,000.00
	Totals			60,300,000.00

D4412 FINANCE AND ECONOMIC PLANNING

Code	Programme for Development	Location	Estimates 2022/2023
	Valuation Rolls	County wide	0
	Ablution blocks in various markets	countywide	6,000,000
	Fencing off Markets across the County	Headquarters	3,500,000
	Acquisition of M&E vehicles	Headquarters	8,000,000
	Upgrading of Revenue System	Headquarters	4,000,000
	Total		21,500,000

D4413: ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

PENDING BILLS

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	Payment status(indicate if partially paid)
DEVELOPMENT				
1.	Completion of Municipality roads	KAPSABET	26,000,000	
TOTAL			26,000,000	

WORKS IN PROGRESS

Works In Progress FY 2020/2021				
S/N O	PROJECT NAME	LOCATION (WARD)	AMOUNT	PROJECT STATUS
1.	Construction of Ablution block at Kurgung Centre	KURGUNG	1,250,000	Ongoing
2.	Construction of Ablution block at Serem Market	SEREM	1,250,000	Ongoing
TOTAL AMOUNT			2,500,000	

DEVELOPMENT BUDGET			
44 13	Programmes for Development	Location	Estimates
ADMINISTRATION			2022-2023
1.	Excavation for Dumpsite and Fencing in Kaimosi	KAIMOSI	8,000,000
2.	Fire Engine Shades 2	NANDI HILLS AND MOSORIOT	1,000,000
Total			9,000,000
KAPSABET MUNICIPALITY			
1.	Extension of Sewer line	KAPSABET	4,000,000
2.	Construction of Ablution blocks	BARATON AND CHEBARBAR MARKET STALLS	5,000,000
3.	Acquisition a Self-Loading Truck	KAPSABET	10,500,000
Total			19,500,000
ICT AND E-GOVERNMENT SECTOR			
EDRMS PHASE I Digitization od registry, Memo management and Payment Work flow		KAPSABET	1,000,000
Countywide Network Connectivity		COUNTY WIDE	4,500,000

	-Connectivity to sub counties and Health Facilities		
	Kenya Informal Settlements improvement Project 2 (KISIP 2)	Mosoriot Centre	50,000,000
	Expansion of Network and Data Centre	KAPSABET	2,000,000
	Total		58,500,000
	TOTAL		87,000,000

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

S/NO	PROJECT NAME	LOCATION(WARD)	BALANCES
1.	KCRH MCH COMPLEX (PHASE IV)	KAPSABET	89,000,000
2.	KOBUJOI HOSPITAL COMPLEX	KOBUJOI	0
3.	MOGOBICH HOSPITAL	OLLESSOS WARD	7,000,000
4.	CHEPTERWAI COMPLEX (PHASE II)	CHEPTERWAI	26,538,220.88
5.	COMPLETING, EQUIPPING AND OPERATIONALIZATION OF FACILITIES	WARD LEVEL	40,000,000
6.	EQUIPPING OF CHEPKUMIA HEALTH CENTRE	CHEPKUMIA WARD	2,500,000
7.	MEDICAL EQUIPMENT	COUNTYWIDE	22,500,000
TOTAL			187,538,221

PENDING BILLS

	PROJECT NAME	LOCATION(WARD)	AMOUNT PAID	BALANCES
1.	PROPOSED KOBUJOI COMPLEX	KOBUJOI	13,503,340	14,601,350
2.	CONSTRUCTION OF LABS AT MUGUNDOI	KAPTUMO/KABOI		999,650
3.	RENOVATION WORKS AT KEMELOI	KEMELOI/MARABA		1,234,700
4.	RENOVATION WORKS AT KAPTUMEK	KEMELOI/MARABA		2,078,950
5.	NEW PROJECT AT CHEPKURGUNG	TERIK		2,957,050
6.	COMPLETION OF KOIBARAK	KABWARENG		2,500,000
7.	NEW MATERNITY AT KAPCHEPKOK	KAPTEL/KAMOYWO		2,989,684
8.	NEW FACILITY AT KIPKONGORWO DISPENSARY	LELMOKWO/NGECH K		3,994,810

9.	RENOVATION WORKS AT MOSORIOT	LELMOKWO/NGECH K		4,785,000	
10.	RENOVATION WORKS AT MOGOGET	LELMOKWO/NGECH K	515,280	484,560	
11.	RENOVATIONS AT KAPSASUR	KIPTUYA		2,174,360	
12.	FACELIFT AT MASAN DISPENSARY	KOSIRAI		997,601	
13.	COMPLETION AND EQUIPPING OF MATERNITY AND LABORATORY AT CHEINDOI DISPENSARY	KAPSABET		3,479,768	
14.	NEW MATERNITY AT SANGALO DISPENSARY	SANGALO/KEBULON K		3,850,956	
15.	COMPLETION OF WORKS AT RUBET	KURGUNG/SURUNGA I		991,500	
16.	MATERNITY WING AT CHEPKEMEL HEALTH CENTRE	KIPKAREN		2,950,830	
17.	COMPLETION KAKIPTUI DISPENSARY	KIPKAREN		3,381,775	
18.	RENOVATION CHEPNYOGOSON DISPENSARY	KURGUNG/SURUNGA I		2,150,630	
19.	MBOGO VALLEY DISPENSARY	TINDERET		3,993,000	

20.	KAPNG'OMBE DISPENSARY	NDALAT		3,445,900	
21.	MATERNITY COMPLETION AT KABIEMIT DISPENSARY	NDALAT		2,478,150	
22.	NEW FACILITY AT KAPSOSIO DISPENSARY	CHEPTERWAI		2,958,680	
23.	NEW FACILITY AT LENGON DISPENSARY	KAPCHORUA		3,897,580	
24.	NEW FACILITY AT KETENG DISPENSARY	NANDI HILLS		3,000,000	
25.	NEW FACILITY AT KAPTIEN EXTENSION	NANDI HILLS		1,640,553	
26.	NEW FACILITY AT KIPSIRWA DISPENSARY	TINDIRET		3,738,450	
27.	POTOPOTO DISPENSARY	CHEMELIL/CHEMASE		1,005,000	
28.	NEW AT KITOROCH DISPENSARY	SONGHOR/SOBA		3,891,635	
29.	FACE LIFT OF KAPTUMO HOSPITAL	KAPTUMO/KABOI WARD		3,196,120	

30.	RENOVATION OF CHEBILAT DISPENSARY	KOBUJOI		1,000,000	
31.	RENOVATION OF KIBWARENG DISPENSARY	KOBUJOI		2,000,000	
32.	MCH COMPLEX (PHASE III)	KAPSABET		114,996,289	
33.	KAIBOI DISPENSARY	KABIYET		2,800,000	
34.	KIPTEGAA DISPENSARY	KAPSIMOTWA WARD		1,481,480	
35.	KIPCHUNU DISPENSARY	KAPKANGANI		2,030,560	
36.	GENERATOR HOUSE AND INCINERATOR AT KAPSABET COUNTY REFERAL HOSPITAL	KAPSABET WARD		3,948,100	
37.	LELMOKWO MATERNITY	LELMOKWO WARD		2,072,900	
38.	KILIBWONI HEALTH CENTRE	KILIBWONI WARD		4,000,000	
39.	NDALAT DISPENSARY	NDALAT WARD		998,600	
40.	SIRONOI DISPENSARY	KAPTEL KAMOYIWO		998,908	
41.	CHEPSWETA DISPENSARY	CHEMASE WARD		494,640	

42.	JEAN MARIE DISPENSARY	TINDERET WARD		4,998,061	
43.	TEMZO DISPENSARY	SONGOR SOBA		3,999,950	
44.	KAIBOI DISPENSARY	KABIYET WARD		2,998,550	
45.	EMERGENCY WORKS AT MOBWO DISPENSARY	SONGHOR/SOBA WARD		4,000,000	
46.	KABIYET HOSPITAL EXTENSION WORKS	KABIYET WARD		4,000,000	
GRAND TOTAL				246,666,280	

D4415: AGRICULTURE AND COOPERATIVE DEVELOPMENT

Development programmes for FY 2022/2023			
Code	Programmes for Development	Location	Estimates
			2022-2023
1.	Purchase of famers tea factory land	Nandi hills	25,000,000
2.	NARIGP counterpart funds	HQ	6,500,000
3.	ASDSP counterpart funds	HQ	5,500,000
4.	Purchase of pesticides/agro chemicals	Countywide	2,500,000
5.	Nandi County Veterinary and Agricultural Revolving Fund	Countywide	5,000,000
6.	Renovation of cattle dips	Countywide	3,000,000
7.	Purchase of acaracides	Countywide	2,500,000
	TOTAL		50,000,000

Works in progress FY 2021/2022

Code	Programmes for Development	Location	Estimates
			2022-2023
1	Nandi County Veterinary and Agricultural Revolving Fund	Countywide	20,000,000
2	Completion of Nandi Cooperative creameries	Kabiyet	12,650,000
3	Renovation and Equipping of Kaimosi	Kapkangani	8,500,000
4	Purchase of acaracides	Countywide	9,000,000
5	NARIGP counterpart funds	HQ	21,415,192
	TOTAL		71,565,192

WORKS IN PROGRESS FOR FY 2020/2021

Code	Programmes for Development	Location	Estimates
1	Purchase of coffee seeds	Non- NARIGP wards	2,990,000
2	Milk processing plant equipment phase II	Kabiyet	33,298,973
3	Construction of Kamarus cattle dip	Kabiyet	0
4	AI services	HQ	7,000,000
5	Purchase of Vaccines	HQ	5,000,000
	TOTAL		48,288,973

WORKS IN PROGRESS FROM FY 2019/2020

Code	Programmes for Development	Location	Estimates
1	Completion of the milk processing plant structure phase II	Kabiyet	26,300,000
3	Purchase of Vaccines	HQ	10,500,000
4	Waste disposal system for Kabiyet milk processing plant	Kabiyet	15,000,000
5	Construction of ongoing new dips	Countywide	0
	TOTAL		51,800,000

PENDING BILLS FY 2018/2019

Code	Programmes for Development	Location	Estimates
1	Establishment of seed multiplication centre	Kaimosi	0
2	Establishment of milk cooling plants	Countywide	0
3	Digitization and Automation of extension services	HQ	8,000,000
4	Purchase of farm tractors	HQ	0
6	Purchase of vaccines	HQ	4,925,000
	TOTAL		12,925,000

CONDITIONAL ALLOCATION

Development programmes for ASDSP FY 2022/2023		
No.	OUTCOME AREA/PROJECT	AMOUNT
1	Productivity of priority value chains increased	16,029,590
2	Enhanced entrepreneurship of priority value chain actors	9,102,460
3	Access to markets by VCAs improved	5,257,578
4	Structures and capacities for coordination in the sector strengthened	2,358,350
5	Enhancing monitoring, evaluation and communication for improved programme delivery and performance	4,041,069
	TOTAL	36,789,047

Development programmes for NARIGP FY 2022/2023		
No.	OUTCOME AREA/PROJECT	AMOUNT
1	Community - Driven Development - Strengthening Community Level institutions	8,594,830
2	Value Chain Development (Up grading of identified Value Chains)	61,971,354
3	Supporting County Community-Led Development	32,339,500
	TOTAL	97,911,194

D4416: TOURISM, CULTURE AND SOCIAL WELFARE

PENDING BILLS

1. DEVELOPMENT

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT
1.	Proposed fencing of kamatargui conservancy swamp	Kapsabet ward	3,772,000
Sub Total			3,772,000

WORKS IN PROGRESS

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	
1	Development of Chepkiit water falls tourist site (Construction of signage.)	Lelmokwo/Ngechek	500,000	
4	Construction and equipping of Jean Marie Seroney Social Hall	Songhor/Soba	5,000,000	
TOTAL AMOUNT			5,500,000	

D4417: SPORTS YOUTH AFFAIRS AND ARTS

Programmes for Development

Code	Programmes for Development	Location	Estimates
1.	Operationalisation of Eliud Kipchoge complex	Kapsabet	-
2.	Maintenance of Eliud Kipchoge complex field	Kapsabet	2,000,000
3.	Purchase of sports equipment	Countywide	4,000,000
4.	Maintenance of Kaptumo stadium	Kaptumo	1,299,290
5.	Improvement of community sports fields	All wards	12,000,000
6.	Purchase of Car wash machines	All wards	4,000,000
TOTAL			23,299,290

WORKS IN PROGRESS

S/NO	PROJECT NAME	LOCATION	AMOUNT	Payment status (indicate if partially paid)
1	Construction of Modern Athletic training camp phase 2	Kapsabet	33,120,240	Not yet paid
2	Proposed construction of Nandi hills stadium stand terracing phase 4	Nandi Hills	1,290,000	Not yet paid
3	Construction of Kaptumo sports ground	Kaptumo/Kaboi	0	Not yet paid
4	Completion of extra works at Eliud Kipchoge Complex	Kapsabet	994,500	Not yet paid
5	Equipping of conference facility at Eliud Kipchoge complex	Kapsabet	5,000,000	
6	Purchase of Gym Equipment at Eliud kipchoge complex	Kapsabet	8,000,000	
7	Purchase of Curtains and partitioning at Eliud Kipchoge complex	Kapsabet	4,000,000	
8	Landscaping and beautification of Eliud Kipchoge	Kapsabet	4,000,000	
9	Construction of Toilets at Eliud Kipchoge Complex	Kapsabet	835,400	Not yet paid
Total			57,240,140	

D4418: EDUCATION AND VOCATIONAL TRAINING

WORKS IN PROGRESS / UNPAID WORKS

2018/2019 ECDE CENTRES

S/N O	TENDER NO	PROJECT NAME	CONTRACT SUM	WARD	SUB- COUNTY
2.	NDCG/QTN/EVT/20/2018-2019	Soin ECDE centre	1,995,400	Chepterwai	Mosop
3.	NDCG/QTN/EVT/12/2018-2019	Iboe ECDE centre	1,199,995	Terik	Aldai
4.	NDCG/QTN/EVT-R/16/2018-2019	Lelgoi ECDE centre	1,998,105	Koyo/Ndurio	Aldai
5.	NDCG/QTN/EVT-R/25/2018-2019	Tekeltich ECDE centre	1,995,400	Kurgung/Surungai	Mosop
6.	NDCG/QTN/EVT-R/30/2018-2019	Chebil ECDE centre	1,997,588	Kiptuiya	Chesumei
7.	NDCG/QTN/EVT/50/2018-2019	Chebilat ECDE centre	1,968,395	Kaptel/Kamoiywo	Chesumei
8.	NDCG/QTN/EVT-R/34/2018-2019	Kipchunu ECDE centre	1,999,615	Lelmokwo/Ngechek	Chesumei
9.	NDCG/QTN/EVT/24/2018-2019	Kabelem ECDE centre	1,872,034	Ndalat	Mosop
10.	NDCG/QTN/EVT/18/2018-2019	Kaborowo ECDE centre	1,878,835	Kaptumo/Kaboi	Aldai
11.	NDCG/QTN/EVT/29/2018-2019	Tuloi ECDE centre	1,957,000	Kiptuiya	Chesumei
12.	NDCG/QTN/EVT/27/2018-2019	St.Paul Kemeliet ECDE centre	1,988,500	Kabiyet	Mosop
13.	NDCG/QTN/EVT-R/09/2018-2019	Chepkuny ECDE centre	1,995,000	Kabwareng	Aldai
14.	NDCG/QTN/EVT/46/2018-2019	Mutumon ECDE centre	2,299,900	Tinderet	Tinderet
15.	NDCG/QTN/EVT/11/2018-2019	Chepsis ECDE centre	1,999,995	Terik	Aldai
16.	NDCG/QTN/EVT-R/10/2018-2019	Kapkitany ECDE centre	1,993,124	Kabwareng	Aldai
17.	NDCG/QTN/EVT/41/2018-2019	Koilot ECDE centre	974,055	Olless'os	Nandi hills
TOTAL			30,112,941		

RE-TENDERED

18.		Kaptebee ECDE centre			Kipkaren	Mosop
19.		Chepkitlei ECDE centre			Kapsimatwo	Tinderet
20.		St.Paul Eisero ECDE centre			Kabisaga	Mosop
21.		Mogoiywo ECDE centre			Chepkumia	Emgwen
22.		Timobo ECDE centre			Kapchorwa	Nandi hills
23.		Kiroro ECDE centre			Chemelil/C hemase	Tinderet
24.		Kipkures ECDE centre			Songhor/Soba	Tinderet
25.		Kapkechui ECDE centre			Kurgung /Surungai	Mosop
28		Kipsebwo ECDE Centre			Nandi Hills	Nandi Hills
TOTAL FOR RETENDERED ECDE FY 2018/2019						21,600,000
TOTAL						51,712,941

2018/2019 VOCATIONAL TRAINING CENTERS

1.	NDCG/QTN/EVT/65/2018-2019	Chemundu VTC	997,320	Complete	Chemundu	Chesumei
3.	NDCG/QTN/EVT/64/2018-2019	Sirwa Yala VTC	1,186,705	Lintel	Kapkangani	Emgwen
4.	NDCG/QTN/EVT/56/2018-2019	Meteitei VTC	1,030,000	Lintel	Kapchorwa	Nandi Hills
5.	NDCG/QTN/EVT-R/58/2018-2019	Kipsebwo VTC	1,000,000	ongoing	Koyo/Ndurio	Aldai
6.	NDCG/QTN/EVT/66/2018-2019	Kaptel VTC	1,147,630	Lintel	Kaptel	Chesumei
7.	NDCG/QTN/EVT/60/2018-2019	Serem VTC	1,000,000	ongoing	Kabwareng	Aldai
8.	NDCG/TND/EVT/03/2018-2019	Construction of Cheptarit VTC tuition block	5,000,000	ongoing	Lelmokwo/Ngechek	Chesumei
9.	NDCG/QTN/EVT/76/2018-2019	Construction of Ablution block at Cheptarit VTC	1,000,000	ongoing	Kosirai ward	Chesumei

10.	NDCG/QTN/EVT/79/2018-2019	Construction of a tuition block at Sigilai vtc	5,000,000	Ongoing	Ollesos	Nandi Hills
TOTAL			17,361,655			

2019/2020 ECDE & VTC PROJECTS

S/NO	TENDER NO.	PROJECT	AMOUNT	Status	SUB - COUNTY
1.	NDCG/QTN/EVT/08/2019-2020	Shallom Ecde centre	1,997,375	Complete	Mosop
2.	NDCG/QTN/EVT/07/2019-2020	Jerusalem Ecde centre	1,997,675	Complete	Mosop
3.	NDCG/QTN/EVT/02/2019-2020	Chematch Ecde centre	1,993,170	Roofing	Aldai
6.	NDCG/QTN/EVT/10/2019-2020	Kiptarei Ecde centre	2,000,000	Roofing	Emgwen
7.	NDCG/QTN/EVT/14/2019-2020	Matema Ecde centre	1,937,790	Roofing	Nandi Hills
8.	NDCG/QTN/EVT/016/2019-2020	St Mark Kamungei Ecde centre	1,993,835	Ongoing	Aldai
9.	NDCG/QTN/EVT/13/2019-2020	Lelmokwo Ecde centre	1,991,160	Lintel	Chesumei
10.	NDCG/QTN/EVT/019/2019-2020	Kabore VTC Ablution Block	1,187,080	Complete	Chesumei
11.	NDCG/QTN/EVT/016/2019-2020	Equipping of kabore VTC to make it operational	800,000	Awaiting supplies	Chesumei
12.	NDCG/QTN/EVT/020/2019-2020	Kiropket VTC Ablution Block	1,174,885	Ongoing at finishing stage	Emgwen
13.	NDCG/QTN/EVT/016/2019-2020	Equipping of kiropket VTC to make it operational	800,000	Awaiting supplies	Emgwen
14.	NDCG/QTN/EVT/016/2019-2020	Equipping of kipsergech VTC to	800,000	Awaiting supplies	Nandi Hills

		make it operational			
15.	NDCG /QTN/EVT/17/2019-2020	Equipping of kimondi VTC to make it operational	800,000	Awaiting supplies	Chesumei
16.	NDCG /QTN/EVT/17/2019-2020	Equipping of kipsebwo VTC to make it operational	800,000	Awaiting supplies	Nandi hills
TOTAL			20,272,970		
Retendered works					
17.		Kapkoros Ecde centre	2,400,000	Retendered	Nandi Hills
18.		Kungururwet Ecde centre	2,400,000	Retendered	Mosop
19.		Kiutany Ecde centre	2,400,000	Retendered	Chesumei
20.		Kapkangani Ecde centre	2,400,000	Retendered	Emgwen
21.		Kapteldon ECDE	2,400,000	Retendered	Tinderet
22.		Kibigobe Ecde centre	2,400,000	Roofing	Mosop
TOTAL			14,400,000		

PROGRAMMES FOR DEVELOPMENT FY 2020/2021

S/NO.	PROJECT NAME	LOCATION	Approved Budget
1.	Construction of Kamarich VTC	Kaptumo/Kaboi	3,000,000
2.	Completion of ECDE centres under Historical pending bills- Renovation of dilapidated ecd classrooms	County wide	8,000,000
3.	Equipping of ECDE classrooms	County wide	1,500,000
4.	Completion of VTCs under historical pending bills - Renovation of dilapidated centre structures	County wide	6,500,000
			19,000,000

PROGRAMMES FOR DEVELOPMENT FY 2021/2022

Co de	Programmes for Development	Approved Budget 2021-2022
1.	Provision of teaching & learning materials for 828 ECDE centres across the country.	10,000,000
2.	Subsidized VTC support Fund	11,829,166
3.	Construction of Kamenjeiwa ECDE in Soghor/Soba Ward	2,400,000
4.	Completion and Equipping of Koibem VTC in Chepkumia Ward	2,500,000
	TOTAL	26,729,166

**PENDING BILLS
PENDING BILLS FOR 2017/2018 FRAMEWORK CONTRACTS**

S/NO	ITEM	AMOUNT
1.	Supply of building materials(Form work timber)	150,000

2.	Supply of sand	1,700,000
3.	Supply of hardware materials	571,000
4.	Supply of paints	1,985,600
5.	Supply of window panes	1,200,000
6.	Supply of sand	870,000
7.	Supply of hardware materials	2,810,000
8.	Supply of timber(roofing)	602,780
9.	Supply of timber(roofing)	2,300,069
10.	Supply of timber assorted	1,952,800
11.	Supply of window panes	1,410,000
12.		15,552,249

BALANCE AS AT 31/03/2022

s/no	Project name	Ward	Contract sum	Payment as at 30/06/2017	BALANCE AS AT 31/03/2022
1.	Kurgung Township	Kurgung	768,578	210,446	558,132
2.	Kiplolok primary	Kilibwoni	763,894	273,745	490,149
3.	Kapchebosei	Chepterwai	818,300	0	818,300
4.	Muslim	Kapsabet	993,420	703,420	290,000
5.		Main office	245,295		245,295
6.	Mberi tolleltany	Kilibwoni	776,805	0	776,805
7.	Kapkorio primary	Ndalat	778,446	400,000	378,446
8.	Kabore VTC	Kilibwoni	2,995,005	2,695,505	299,500
9.	Sirwa yalla VTC	Kapkangani	670,892	0	670,892
10.	Kamagoi	Koyo/Ndurio	749,342	300,000	449,342
11.	Kimerek primary	Kemeloi/Maraba	776,942	112,480	664,462
12.	Simatwet	Kabwareng	772,452	210,446	562,006
13.		Chepterwai	770,450	340,000	430,450
14.	Kaplamoiywo	Chepkunyuk	768,460	0	768,460
15.	Chebangu	Songoh/Soba	768,560	309,572	458,988
16.	Kamenjeiwa primary	Songoh/Soba	785,950	0	785,950
17.	Rongit primary	Kosirai	786,415	0	786,415
18.	Koimet primary	Koyo/Ndurio	885,120	0	885,120
19.	Chomisia primary	Ndalat	999,910	650,000	349,910

20.	Kaplelmet	Nandi Hills	769,400	0	769,400
21.	Mwein primary	Kiptuiya	769,899	0	769,899
22.	Kapno primary	Chepkumia	772,649	0	772,649
23.	St.Lk Biribiriet	Lelmokwo/Ngec hek	777,842	0	777,842
24.	Chebiriir	Kemeloi/Maraba	890,850	0	890,850
25.	Samitui primary	Kobujoi	798,580	0	798,580
26.	Chemamul primary	Tindiret	856,856	600,000	256,856
27.	Koibem VTC	Chepkumia	3,120,560	2,808,504	312,056
28.	Kamarich vtc	Kaptumo/Kaboi	2,982,670	0	2,982,670
29.	Sangalo VTC	Sang'alo/Kebulo nik	2,949,270	2,654,343	294,927
30.	Jean marie seroney VTC	Songoh/Soba	3,240,670	1,836,511	1,404,159
31.	Potopoto VTC	Chemelil/Chema se	2,983,500	2,685,150	298,350
32.	Kapkangani ecd office	Kapkangani	1,493,790	0	1,493,790
33.	Cheptil primary	Kabisaga	829,000	0	829,000
34.	Serem vtc	Kabwareng	2,752,958	0	2,752,958
35.	Meteitei VTC	Kapchorwa	3,198,254	0	3,198,254
36.	Kipsebwo VTC	Koyo/Ndurio	2,946,996	2000000	946,996
37.	Kurgung VTC	Kurgung'	2,987,500	2,688,750	298,750
38.	Sigilai VTC	Ol'lessos	2,996,233	2,696,610	299,623
39.	Mogomben	Kobujoi	2,986,730	2,688,057	298,673
				TOTAL	32,664,021

D4419: LANDS ENVIRONMENT AND NATURAL RESOURCES

Code	Programmes for Development	Location	Estimates
	Completion and operationalization of water projects	Countywide	30,000,000
	Purchase of casings and drilling accessories for boreholes	Countywide	10,000,000
	Fuel for Drilling Rigs	Headquarters	5,000,000
	Subsidy to KANAWASCO	Headquarters	10,000,000
	Purchase and planting of tree seedlings	Countywide	3,378,974
	County Climate change Fund	Headquarters	4,000,000
	Beaconing of county owned public properties	Countywide	2,000,000
	Purchase of RTK machines	Headquarters	3,000,000
	Preparation of Local Physical Development Plans	Kaiboi and Mosoriot	5,000,000
	Preparation of the County spatial plan	Countywide	15,000,000
Sub total			87,378,974

Works in progress-Lands, Environment and Natural Resources			
	ITEM	FINANCIAL YEAR	AMOUNT (KSH)
1	Historical Pending Bills		34,019,347
2	Current Pending Bills		36,306,554
3	Works in progress		156,249,651
	TOTAL		226,575,552

HISTORICAL PENDING BILLS

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	Payment status(indicate if partially pai)
1.	Kapkorio Water Project	Chepkunyuk	950,449	
2.	Keben-Koilot Water Project	Ollessos	1,350,000	
3.	Mosine Water Project	Nandi Hills	410,000	
4.	Kapkorio/kebulonik water Project	Sanga`lo Kebulonik	791,053	

5.	Chemursoi Water Project	Chemelil Chemase	501,000	
6.	Siwo Water Project	Koyo Ndurio	1,813,550	
7.	Koimet Water Project	Koyo Ndurio	699,700	
8.	Mogoiywo Water Project	Kemeloi Maraba	163,000	
9.	Kapkirwai Water Project	Tindiret	3,329,931	
10.	St. Brigida Water Project	Kipkaren	940,191	
11.	Kaptendon Water Project	Kabwareng	897,248	
12.	Ngeny Water Project	Chepterwai	1,911,652	
13.	Kapsosio Water Project	Kipkaren	2,074,424	
14.	Soiyet Water Project-Chepterwai	Chepterwai	1,569,400	
15.	Kapkorio/Chepterit WaterProject	Kosirai	550,000	
16.	kondap-ilet water project	Terik	1,109,100	
18.	Milimani Water Project	Kosirai	98,000	
19.	Kapsisiywa Water Project	Kaptel Kamoiywo	1,870,976	
21.	Chemesis Water Project	Kurgung Surungai	229,593	
22.	Tabolwa Water Project	Sangalo Kebulonik	3,194,815	
23.	Mugundoi Water Project	Kaptumo Kaboi	911,415	
24.	Marama Water Project	Kilibwoni	1,923,000	
25.	Kamogoiywo Water Project	Kurgung Surungai	1,650,000	
27.	Labuiywet water project	Tindiret	1,880,850	
28.	Kipchutaiywo Water Project	Lelmokwo Ngechek	2,000,000	
29.	Accomodation of Kevin Smith	Countywide	1,200,000	
TOTAL AMOUNT			34,019,347	

CURRENT PENDING BILLS

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	Payment status(indicate if partially paid)
1	Mugundoi Water Project	Kaptumo/ Kaboi	991,786	
2	Kapkitara Water Project	Kiptuiya	0	
3	Cheptonon Water Project	Songhor Soba	799,990	
8	Biribiriet Water Project	Ngechek Lelmokwo	2,999,750	
9	Kibaliach Water Project	Kaptel Kamoiywo	854,000.00	

10	Togomin kapsaos Water Project	Koyo Ndurio	1,096,541	
12	Chemesis Water Project	Kurgung Surungai	750,750	
13	Kormaet Water Project	Kabisaga	1,052,582	
17	Sigowet Water Project	Tindiret	4,933,200	
18	Mosoriot Borehole Water Project	Kosirai	2,835,200	
19	Kapisocho water project	Kemeloi maraba	992,755	
21	Development of County Spatial Plan	Countywide	15,000,000	Partially paid (25,000,000)
22	Preparation of solid waste management strategy	Countywide	4,000,000	
TOTAL			36,306,554	

WORKS IN PROGRESS

	PROJECT NAME	LOCATION (WARD)	AMOUNT
1.	Kemeloi water project	Kemeloi Maraba	2,833,000
2.	Mugang water project	Kemeloi/maraba	835,475
3.	Enego/ndurio water project	Koyo/ndurio	5,707,900
4.	Siwo water project	Koyo ndurio	1,699,627
5.	Kaptumek water project	Kemeloi/maraba	1,256,186
6.	Kabwareng A water project	Kabwareng	2,963,010
7.	Kabwareng B water project	Kabwareng	2,588,500
8.	Kaptel water project	Kaptel/kamoiywo	2,287,030
9.	Kapsisiywa water project	Kaptel/ kamoiywo	548,000
10.	Kisabei Water Project	Chemundu Kapngetuny	1,296,000
11.	Kormaet water project	Kabisaga	398,585
12.	Kapsagara water project part B	Ollessos	2,624,450
13.	Kapchiley water project	Nandi hills	892,100
14.	Kapsasur-timobo water project	Kapchorua	1,930,900.00
16.	Sarwat water project	Tinderet.	4,069,000
17.	Chepkoiyo water project	Kapsimotwo	1,045,250
18.	Lolminingai/kapkagaon water project	Kilibwoni	1,276,450

19.	Kapkorio Part A Water Project	Kapsabet	1,869,595
21.	Ndubeneti Borehole Water Project	Kilibwoni	4,978,200
22.	Cheptingting Water Project	Ollessos	2,650,552
23.	Kaptel Borehole Water Project	Kaptel Kamoiywo	4,978,200
24.	Kipsamoite Borehole Water Project	Sanga`alo Kebulonik	4,978,200
25.	Kaiboi Borehole Water Project	Kurgung Surungai	4,978,200
26.	Kapcheplanget Borehole Water Project	Chemelil Chemase	4,978,200
27.	Chemamul Water Project	Tindiret	1,045,250
28.	Kapkechui B Water Project	Chemundu Kapngetung	3,184,760
29.	Ainabmoi water project	Lelmokwo Ngechek	2,563,209.00
30.	Kombe Water Project	Kaptel/Kamoiywa	1,825,100.00
31.	Kaptel Water Project	Kaptel/Kamoiywa	1,613,800.00
32.	Nandi Primary/Kapaskei Amai Water Project	Chemundu/Kapngetuny	3,714,180.00
33.	Chematos water project	Koyo-Ndurio	1,147,475.00
34.	Kaboch kabewa	Koyo Ndurio	1,013,684.00
35.	Koyo water project	Koyo/Ndurio	999,898
36.	Chereres water project	Kemeloi- Maraba	425,778.00
37.	Kapisocho water project	Kemeloi/Maraba	1,351,860.00
38.	Kisarich water project	Kemeloi- Maraba	495,978.00
39.	Kobos factory water project	Kemeloi-Maraba	530,548.00
40.	Mogoiywo Water Project	Kemeloi-Maraba	1,173,477.00
41.	Kabwareng water project	Kabwareng	3,086,027
42.	Kiptaruswa-bandapta water project	Kobujoi	2,998,855
43.	Kaptumo kaboi community water projects	Kaptumo- kaboi	3,360,000.00
44.	Chemerong Water Project	Terik	3,504,614.00
45.	Kapkangani/Kapkitara Water project	Kapkangani	526,365
46.	Kapkatoi/Sirwa Yala Water project	Kapkangani	2,695,360.00
47.	Arwos Spring Water Project	Kilibwoni	448,677.00

48.	Irimis/Kipture Spring Water Project	Kilibwoni	434,677.00
49.	Tulwet/Kipsigak Water Project	Kilibwoni	2,398,428.00
50.	Tabarin Water Project	Kapsabet	1,194,376
51.	Tuigoin Kapkilel water project	kapsabet	657,636
52.	Singaroa Water Project	kapsabet	397,466.00
53.	Kapkatembu/ngenyilel wp	Kipkaren	4,077,770.00
54.	Kimogoch water project-ii	Kabisaga	2,456,940.00
55.	Kiptek water project	Kabiyet	1,009,350.00
56.	Ndulele water project- phase ii	Kabiyet	3,212,890.00
57.	Kisabei water project	Ndalat	3,231,240.00
58.	Olmaroroi water project	Kurgung/surungai	2,077,698.00
59.	Kamoson/Septai Water Project	Nandi hills	510,000.00
60.	Kipsamoo Water Project	Nandi hills	510,000.00
61.	Talal Water Project	Nandi hills	946,635.00
62.	Chepkoiyo Water proJect Phase2	Kapsimatwo	3,760,192.00
63.	Kapkuong water project phase 2	Chemelil/chemase	806,200
64.	Kibongwa water project	Chemelil/chemase	505,200
65.	Kiptorgoge water project phase 2	Chemelil/chemase	2,356,170.00
66.	Procurement of GIS accessories and equipment	Countywide	2,600,000
67.	Drilling of boreholes	Countywide	15,000,000
68.	Development of Solid waste management strategy	Countywide	3,739,278
69.	Mapping of wetlands and escarpments	Countywide	3,000,000
TOTAL AMOUNT			156,249,651

D4420: TRANSPORT AND INFRASTRUCTURE

Code	Programmes for Development	Location	Estimates
			2022-2023
Code	Programmes For Development	Location	Estimates
	Pending Bills	Countywide	69,938,036
	Work in Progress	Countywide	135,963,284
	Historical Pending Bills	Countywide	30,000,000
3110402	Acquisition of Murram and Murram sites	Countywide	8,000,000
	Servicing of Machinery	Countywide	0
	Hire and Lease of Equipment	Countywide	59,132,144
3110501	Fuel for Road works	Countywide	24,000,000
	Bridges and Culverts	Countywide	30,000,000
	Emergency bridges and culverts	Countywide	5,000,000
3110402	RMLF	Countywide	
	TOTAL		362,033,464

D4421: TRADE INVESTMENT AND INDUSTRIAL DEVELOPMENT 2022/2023 FY BUDEGT ESTIMATES

PROGRAMME	Projects for Development	Location	Estimates 2022/2023 FY
Trade Development	Completion of Ndalat Typical Rural Market stall	Ndalat ward	1,000,000
	Completion of Ndurio Typical Rural Market stall	Koyo/Ndurio ward	1,000,000
	Completion of Chemursoi Typical Rural Market	Chemelil/Chemase ward	1,000,000
	Completion of Kilibwoni Typical Rural Market stall	Kilibwoni ward	1,000,000
	Completion of Kaptel Typical Rural Market stall	Kaptel-Kamoiywa ward	1,000,000
	Kibiok Market	Chepkunyuk ward	500,000
	Chepsonoi Market Renovation work	Kapkangani ward	500,000
	Completion of Kabiyet Modern Market stall	Kabiyet ward	700,000
	Completion of Kobujoi fresh produce Market.	Kobujoi ward	1,000,000
Industrial Development	Phase II completion of textile and apparel unit	Mosoriot	15,000,000

	Completion and Equipping of Kurgung Jua Kali Shade	Kurgung– Surungai ward	1,000,000
	Completion and Equipping of Maraba Jua Kali shade	Songor –Soba ward	1,000,000
	Completion and Equipping of Kobujoi Jua Kali shade	Kobujoi ward	1,000,000
	Completion and Equipping of Chepterwai Jua Kali shade	Chepterwai ward	1,000,000
	Completion and Equipping of Lessos Jua Kali Shade	Lessos Ward	1,000,000
Enterprise Development	Completion and Equipping of Kapsabet Business Incubation Centre	Kapsabet ward	1,000,000
	Construction of Boda-boda shades	Countywide – Taptengelei, Kapsimotwo, Sangalo, Kipkenyo, Kaptel, Kilibwoni, Chepkunyuk, Lelgoi Kapkenyelo, Kipsamoite, Tindinyo, Kabisaga, bonjoge, kemeloi, kapchorua	10,000,000
TOTAL ESTIMATES			38,700,000

PENDING BILLS DEVELOPMENT

S/NO		PROJECT NAME	LOCATION (WARD)	AMOUNT	Payment status(indicate if partially paid)
1		Construction of Jua kali shade	Maraba	1,538,090	Not paid
2		Construction of Jua kali shade	Kobujoi	1,553,300	Not paid

3		Construction of business incubation centre	Kapsabet	3,011,180	Not paid
4		Construction of Boda-boda shades	Chepkongony	991,760	Not paid
5		Construction of modern market stalls at Namgoi	Kapsabet	964,082	Not paid
6		Construction of modern market stalls at Nandi hills	Nandi hills	0	Not paid
7		Construction of modern market stalls at Serem	Kabwareng	760,900	Not paid
TOTAL				8,819,312	

WORKS IN PROGRESS

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	PROJECT STATUS
1	Proposed Construction of typical rural market stalls	Kiropket	1,181,050	40% Complete
2	Proposed Construction of Jua kali shade	Lessos	1,658,498	60% Complete
3	Proposed Construction of Jua kali shade	Chepterwai	2,090,828	90% Complete
4	Proposed Construction of market ablution blocks	Mosombor	1,000,000	10% Complete
5	Operationalizing textile and apparel unit	Mosoriot	20,000,000	Procurement stage
6	Equipping weight and measures workshop	HQ	1,460,555	Procurement stage
7	Proposed Construction of Boda-boda shade	Kabiyet	700,000	Yet to start
8	Proposed Construction of Boda-boda shade	Chepkumia	700,000	Yet to start

9	Proposed Construction of Boda-boda shade	Kapkangani	700,000	Yet to start
10	Proposed Construction of Boda-boda shade	Ndalat	700,000	90% Complete
11	Proposed Construction of Boda-boda shade	Kurgung/ Surungai	700,000	50 % Complete
TOTAL AMOUNT			30,890,931	

HISTORICAL PENDING BILLS

NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	Payment status(indicate if partially paid)
1	Construction of Ablution Block at Labuiwo Market	labuiwo	1,584,400	Not paid
2	Construction of Ablution Block at Mlango market	mlango	0	Not paid
3	Construction of Ablution Block at Taunet market	taunet	0	Not paid
4	Construction of Ablution Block at Kiropket market	kiropket	0	Not paid
5	Construction of Ablution Block at Kabongwa Market	kabongwa	1,552,770	Not paid
6	Construction of Ablution Block at Kapchepkok	kapchepkok	1,562,000	Not paid
7	Construction of Ablution Block at Ngenybokurio	Ngenybokurio	1,517,320	Not paid
8	Construction of Ablution Block at maraba	maraba	843,650	Not paid
TOTAL			7,060,140	

D4423: COUNTY ASSEMBLY

	Programmes for Development	FY 2021-2022	Projected cost FY 2022/2023	Projected cost FY 2022/2023
3110299	Construction of County Assembly offices	105,000,000	70,000,000	60,968,853
	Furnishing of County Assembly Office Complex			
3111402	Project Management and Supervision		-	-
3110299	Construction of Speaker's residence		-	-
	Totals	105,000,000	70,000,000	60,968,853

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 2022/2023. To implement these priorities, the department will utilize Ksh. for recurrent and Ksh. for capital expenditure during the year 2022/2023.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide efficient, effective and quality Service Delivery to the Public.
P.2 County Executive Committee Services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation
P.3 Coordination of County Functions	To ensure an effective and efficient coordination of administrative functions at all levels

P.4 Public Sector Advisory Services	To enhance management of economic, legal, political and social advisory services
P.5 Facilitation of Public Participation Forums	To enhance effective public participation for county development initiatives
P.6 Enforcement of Domesticated or Enacted Laws and Regulations	To enforce laws and regulations in a fair and acceptable manner
P.7 Physical Infrastructure	To improve access to services
P.8 Disaster Risk Reduction and Emergency	To increase capacity to prevent and mitigate disasters

PART E: Summary Of Programme Outputs, Performance Indicators and Targets for the Financial Medium Term Period FY 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 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 1.1 General Administration and Support Services					
County Executive	Delivery of quality, efficient and effective services	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
		Rapid Results Initiative approaches instituted	2	2	2

Programme: P.2 County Executive Services Coordination

Outcome: Well-Coordinated Cabinet Affairs

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 2.1 Management of CEC Affairs and Policy Management					
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
			1	1	1

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Annual reports prepared and disseminated	No. of annual reports prepared and disseminated			
	State of the County address reports	No. of state of the county address reports	1	1	1
	Assenting to County Assembly approved Bills.	No. of CA approved Bills assented	100%	100%	100%
	Improved institutional public image	No. public confidence and satisfaction surveys	4	4	4
		No. of media releases made	100%	100%	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 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 3.1 County Public Service Coordination					
County Executive	Development implementation progress reports	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
Sub Programme: SP 3.2 County Hospitality Services					
County Executive	County hospitality services enhanced	No. of county interactive functions held	2	2	2
		No. of updated inventories for dignitaries maintained	1	1	1

Programme: P.4 Physical Infrastructure

Outcome: Improved Access to Services

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 4.1 Construction of Governor's Office Block					
Office of the Governor	Complete and operational Governor's office Block	No. of office blocks constructed	0	1	0

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

Programme	Approved Estimates	Budget Estimates	Projected Estimates
	2021-2022	2022-2023	2023-2024
Programme: P.1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	375, 626,460	175,626,460	184,407,783
Total for P1:	375, 626,460	175,626,460	184,407,783
Programme: P.2 County Executive Services Coordination			
SP 2.1 County Executive Services Coordination	34,685,600	54,345,0000	57,062,250
Total for P2:	34,685,600	54,345,0000	57,062,250
Programme: P.3 Coordination of County functions			
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
Total for P3:	33,805,600	61,591,000	64,670,550
Programme: P.4 Public Sector Advisory Services			
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
Total for P4:	15,400,200	47,099,000	49,453,950
Programme: P.5 Facilitation of Public Participation Forums			
SP 5.1 Facilitation of Public Participation Forums	49,210,200	43,476,000	45,649,800
Total for P.5:	49,210,200	43,476,000	45,649,800
Programme: P.6 Enforcement of domesticated or enacted laws and regulations			
SP 6.1 Enforcement of domesticated or enacted laws and regulations	7,565,000	36,230,000	38,041,500
SP 6.2 Operationalization of citizen for a decentralized units	3,000,000	28,984,000	30,433,950
Total for P.6:	10,565,000	65,214,000	68,475,450
Programme: P.7 Physical Infrastructure			
SP 7.1 Construction of Governor's Residence		-	-
SP 7.2 Construction of Governor's Offices		-	-
SP 7.3 Construction of other Offices	116,422,000	122,243,100	128,355,255
Total for P.7	116,422,000	122,243,100	128,355,255
Programme: P.8 Disaster Risk Reduction and Emergency			
SP 8.1 Disaster Preparedness and Response	20,000,000	25,200,000	26,460,000
Total for P.8	20,000,000	25,200,000	26,460,000
Programme: P.9 County Bursary Scheme			

SP 9.1 County Bursary Scheme		13,807,500	14,497,875
Total for P.9		13,807,500	14,497,875
Grand Total	533,467,130	574,326,460	765,940,487

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

COUNTY EXECUTIVE	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022-2023	2023-2024
Recurrent Expenditure			
Compensation to Employees	375,626,460	175,626,460.00	394,407,783
Use of Goods Services	282,540,670	303,000,000.00	296,667,704
Current Transfers to Gov't Agencies			
Other Recurrent		15,400,000	
Development Expenditure			
Acquisition of non-financial Assets	71,300,000	80,300,000	74,865,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	729,467,130	574,326,460	765,940,487

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

Economic Classification	Estimates	Projection	
	2021-2022	2022-2023	2023-2024
Programme: P.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	375,626,460	175,626,460.00	394,407,783
Use of Goods & Services	83,443,688	129,659,880	136,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent		5,517,750	5,793,638
Development Expenditure			
Acquisition of non-financial Assets	30,000,000	10,500,000	11,025,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P. 1	363,983,927	267,846,221	281,238,532
Sub Programme: SP 1.1 General Administration And Support Services			
Recurrent Expenditure			
Compensation to Employees	250,540,239	122,168,179	128,276,588
Use of Goods & Services	83,443,688	129,659,880	136,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent		5,517,750	5,793,638
Development Expenditure			
Acquisition of non-financial Assets	30,000,000	10,500,000	11,025,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	363,983,927	267,846,221	281,238,532
Programme: P.2 County Executive Services Coordination:			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	34,685,600	36,419,880	38,240,774
Current Transfers to Gov't Agencies			

Nandi County Programme Based Budget Estimates for FY 2022/2023

Economic Classification	Estimates		Projection	
	2021-2022	2022-2023	2023-2024	
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P 2	34,685,600	36,419,880	38,240,774	
SP 2.1 County Executive Services Coordination				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	34,685,600	36,419,880	38,240,774	
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Developments				
Total Expenditure for SP 2.1	34,685,600	36,419,880	38,240,774	
Programme: P.3 Coordination of County functions				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	33,805,600	35,495,880	37,270,674	
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Developments				
Total Expenditure for P 3	33,805,600	35,495,880	37,270,674	
SP 3.1 County Public Service Coordination				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	14,805,000	15,545,250	16,225,512.5	
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for SP 3.1	14,805,000	15,545,250	16,225,512.5	
SP 3.2 County Hospitality Services				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	19,000,600	19,950,630	20,948,161.50	
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for SP 3.2	19,000,600	19,950,630	20,948,161.50	
Programme: P.4 Public Sector Advisory Services				
Recurrent Expenditure				
Compensation to Employees				

Economic Classification	Estimates	Projection	
	2021-2022	2022-2023	2023-2024
Use of Goods & Services	15,400,200	16,170,210	16,978,720.5
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.4	15,400,200	16,170,210	16,978,720.5
SP 4.1 Economic, Political & Social Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	6,000,000	6,300,000	6,615,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.1	6,000,000	6,300,000	6,615,000
SP 4.2 Legal Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	9,400,200	9,870,210	10,363,720.5
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.2	9,400,200	9,870,210	10,363,720.5
Programme: P.5 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.5	49,210,200	51,670,710	54,254,245.5
SP 5.1 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	49,210,200	51,670,710	54,254,245.5
Programme: P.6 Enforcement of domesticated or enacted laws and regulations			
Recurrent Expenditure			

Economic Classification	Estimates	Projection	
	2021-2022	2022-2023	2023-2024
Compensation to Employees			
Use of Goods & Services	10,565,000	11,093,250	11,647,912.5
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 6	10,565,000	11,093,250	11,647,912.5
SP 6.1 Enforcement of domesticated or enacted laws and regulations			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	7,565,000	7,943,250	8,340,412,,5
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 6.1	7,565,000	7,943,250	8,340,412,,5
SP 6.2 Operationalization of citizen decentralized units			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,000,000	3,150,000	3,307,500
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 6.2	3,000,000	3,150,000	3,307,500
Programme: P.7 Physical Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,422,000	1,493,100	1,567,755
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	115,000,000	120,750,000	126,787,500
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.7	116,422,000	122,243,100	128,355,255
SP 7.1 Construction of Governor's Residence			
SP 7.3 Construction of other Offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,422,000	1,493,100	1,567,755
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	115,000,000	120,750,000	126,787,500
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 7.3	116,422,000	122,243,100	128,355,255

Economic Classification	Estimates	Projection	
	2021-2022	2022-2023	2023-2024
Programme: P.8 Disaster Risk Reduction and Emergency			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	24,000,000	25,200,000	26,460,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.8	24,000,000	25,200,000	26,460,000
SP 8.1 Disaster Preparedness and Resonse			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	24,000,000	25,200,000	26,460,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 8.1	24,000,000	25,200,000	26,460,000
Programme: P.9 County Bursary Scheme			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	13,150,000	13,807,500	14,497,875
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.9	13,150,000	13,807,500	14,497,875
SP 9.1 County Bursary Scheme			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	13,150,000	13,807,500	14,497,875
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 9.1	13,150,000	13,807,500	14,497,875
GRAND TOTAL	533,467,130	574,326,460	765,940,487

R 4411 - COUNTY EXECUTIVE						
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS						
Recurrent Expenditure Code	ITEM-SOURCE-PROGRAMME ADMINISTRATION	Sub Item Name	APPROVED ESTIMATES	BUDGET ESTIMATES	PROJECTION ESTIMATES	
			2021/2022	2022/2023	2023/2024	
		Compensation to Employees				
	2110101	Salary and wages	375,626,460	175,626,460	184,407,783	
		Sub Total	375,626,460	175,626,460	184,407,783	
		Use of goods and Services				
	2110316	Security/Enforcement Allowance	1,500,000	1,000,000	1,050,000	
	2210101	Electricity	1,200,000	8,000,000	8,400,000	
	2210102	Water And Sewerage Charges	600,000	1,500,000	1,575,000	
	2210103	Gas Expenses	100,000	50,000	52,500	
	2210201	Telephone, Telex Facsimile and Mobile	210,000	0	0	
	2210202	Internet Connections	2,500,000	2,500,000	2,625,000	
	2210203	Courier and Postal Services	85,000	150,000	157,500	
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,000,000	15,000,000	15,750,000	
	2210302	Accommodation Domestic Travel	11,000,000	12,500,000	13,125,000	
	2210303	Daily Subsistence Allowance	0	4,000,000	4,200,000	
	2210399	Domestic Travel and Subs. – Others	15,000,000	13,000,000	13,650,000	
	2210499	Foreign Travel and Subs.- Others	4,000,000	12,000,000	12,600,000	
	2210502	Publishing and Printing Services	1,500,000	2,000,000	2,100,000	
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000	350,000	367,500	
	2210504	Advertising, Awareness and Publicity Campaigns	7,000,000	7,500,000	7,875,000	
	2210505	Trade Shows and Exhibitions	300,000	250,000	262,500	
	2210603	Rents and Rates - Non-Residential	1,500,000	1,000,000	1,050,000	
	2210604	Hire of Transport	2,000,000	3,000,000	3,150,000	
	2210702	Remuneration of instructors and contract based trainings	400,000	210,000	220,500	
	2210703	Production and Printing of Training Materials	0	0	0	
	2210710	Accommodation, seminars and workshops	7,500,000	5,500,000	5,775,000	
	2210711	Tuition fees	1,200,000	2,000,000	2,100,000	
	2210714	gender and disability mainstreaming, women	2,500,000	2,000,000	2,100,000	

	2210799	Trainings, Mentorship and Exams	1,700,000	500,000	525,000	
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	36,400,000	18,500,000	19,425,000	
	2210802	Conferences and Seminars (Community strategy activities)	7,000,000	6,500,000	6,825,000	
	2210805	National celebrations	1,200,000	4,200,000	4,410,000	
	2210809	Board Allowance	2,000,000	800,000	840,000	
	2210904	Motor Vehicle Insurance	0	0	0	
	2210910	Medical insurance	0	14,000,000	14,700,000	
	2211009	Education and Library Supplies	330,000	100,000	105,000	
	2211016	Purchase of Uniforms and Clothing – Staff	320,000	150,000	157,500	
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	12,724,723	13,400,000	14,070,000	
	2211102	Supplies and Accessories for Computers and Printers	1,150,000	1,500,000	1,575,000	
	2211103	Sanitary and Cleaning Materials, Supplies and Services & sanitary items	560,000	600,000	630,000	
	2211201	Refined Fuels and Lubricants for Transport	7,500,000	9,500,000	9,975,000	
	2211305	Contracted Guards and Cleaning Services	340,000	340,000	357,000	
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	1,320,000	500,000	525,000	
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	25,000,000	26,250,000	
	2211310	Contracted Professional, Education fund and disaster management	13,445,000	14,500,000	15,225,000	
	2211399	Other Operating Expenses	13,100,000	16,000,000	16,800,000	
	2640101	Scholarships and other Education Benefits	40,000,000	18,000,000	18,900,000	
	2640201	Emergency Relief	6,000,000	10,000,000	10,500,000	
	2710105	Gratuity - ministers	0	12,000,000	12,600,000	
	2990105	Expenses -County cohesion and intergration	0	500,000	525,000	
	3111001	Purchase of office furniture and fittings	1,500,000	4,800,000	5,040,000	
	3111002	Purchase of Computers, Printers and other IT Equipment	0	5,600,000	5,880,000	
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	800,000	840,000	
	3111111	Purchase of ICT Networking and Communication Equipment	0	2,800,000	2,940,000	
	3111007	Bursaries for needy students	0	0	0	

	3110701	Purchase of Motor vehicles	7,000,000	35,000,000	36,750,000	
		Sub Totals	258,134,723	309,100,000	324,555,000	
		OTHER CURRENT EXPENDITURES				
	2220101	Maintenance Expenses - Motor Vehicles	2,375,975	3,000,000	3,087,000	
	2220202	Maintenance of office Equipment	60,000	500,000	525,000.00	
	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,900,000	9,100,000	9,555,000.00	
	2220210	Maintenance of Computers, Software, and Networks	250,000	400,000	420,000.00	
		SUBTOTALS	4,585,975	13,000,000	13,587,000	
		DEVELOPMENT				
		Non-Financial Assets	58,300,000	60,300,000	63,315,000.00	
		SUBTOTALS	58,300,000	60,300,000	63,315,000.00	
		GRAND TOTAL	696,647,158	558,026,460	585,864,783	
		Recurrent	638,347,158	497,726,460	522,549,783	

4412 FINANCE AND ECONOMIC PLANNING

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

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

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

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

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

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

In 2018/2019, the total budget for the department was Kshs. 1,133,214,495 out of which Kshs. 451,470,031 was allocated on P.E, Kshs 550,344,464 on O&M while Kshs 131,400,000 was allocated on development. In FY 2019/2020, the total allocation was Ksh 405,662,829 out of which Ksh. 180,596,533 was allocated on P.E, Ksh 182,926,382 on O&M and Ksh 42,139,914 on development. In 2020/2021, the total budget for the department was Ksh 417,381,387 out of which Ksh 291,905,005 was allocated on P.E, Ksh 115,476,382 on O&M while Ksh 10,000,000 was allocated on development.

Major achievements during the MTEF period 2019/2020- 2021/2022

- Improved OSR collection from Ksh 197 Million to Ksh 274 Million
- Timely preparation and submission of quarterly financial returns and annual financial statement
- Enhanced budget preparation, execution and reporting
- Provision of leadership in economic and financial policy formulation and implementation (preparation of ADPs, CFSPs, CBROPs, statutory financial reports, budgets and baseline report)
- Rolled out E- procurement
- Establishment and operationalization of audit committee
- Establishment of CBEF

Challenges

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

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

During the FY 2022/2023, the department will seek to: Enhance human resource capacity through training on Routine operations and establish staff medical cover, maintenance and repair of buildings and Valuation Rolls.

To implement the above priorities, the department will utilize Kshs 609,113,150.99 on recurrent expenditure and Kshs. 60,300,000 on capital expenditure during the year 2022/2023.

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 2021/2022-2023/2024

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 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme:SP1.1 General Administration and Support Services					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey report	0	0	0
	Staff skills and competences	Performance Appraisal systems	4	4	4

Programme: P.2 Public Finance and Accounts

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 2.1 Finance information systems					
County Treasury	Implementation of IFMIS & G-pay	No. of Automated backups and security solutions in	2	2	2
		Place			
County Treasury	Implementation of IPPD	No. of pay Slips generated	100%	100%	100%

Programme: P.3 Public Procurement

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

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 3.1 public procurement					

Supply Chain Management	Annual procurement plan prepared	Approved Annual procurement Plan	100%	100%	100%
Supply Chain Management	Automation	Implementation of IFMIS processes and procedures	80%	90%	95%
Supply Chain Management	SCM Staff Capacity Bulding	No. of SCM Staff Trained	100%	100%	100%
Supply Chain Management	Timely procurement of Goods, Works and services procured	RFQ/RFP=Complete process 21days Consultancy/Tenders= Complete process to award 74days to contract signing	100%	100%	100%
Supply Chain Management	Implement Preference and	Award 30% of contracts to Youths, PWDs & Women	100%	100%	100%
	Reservation				

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Supply Chain Management	Show prudent utilization of resources	4, Quarterly and 2, Bi-Annual Reports	100%	100%	100%

Programme: P.4: Fiscal Planning

Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 4.1 Planning					
Economic Planning	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1st September 2018	1st September 2019	1st September 2020
	Departmental Strategic Plans Prepared	Departmental Strategic Plans prepared and tabled to County Assembly	0	0	0
	Departmental Annual work Plans	Departmental annual Work Plans prepared	31 st July 2019	31 st July 2020	31 st July 2021
	Capacity Building of unit staff, Departmental Directors and CO's on Planning	No. of officers trained on planning	5	6	7
	Participatory Planning	No.of stakeholders involved and forums held in planning Process	2	2	2

Delivery unit	Key output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP.4.2 County Statistics and Data Management					
Economic Planning	Statistical surveys conducted and data analysed	No of surveys done, Information Disseminated	1	1	1
	Updated county Socia-Economic data	County Statistical abstract prepared/ copies of updated fact sheet	1 Quarterly	0	0
Sub Programme: SP 4.3 Documentation and Dissemination of Government Policies					
Economic Planning	Dissemination of information and policies.	No. of documents and policies disseminated	5	7	8
	Proper documentation of government information and policies	No. of documents and Policies documented	3	2	1

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

Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 5.1 Budget Formulation, Coordination and Management					
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 2021/2022	Targets 2022/2023	Targets 2023/2024
	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 th June, 2020	30th April - 30 th June, 2021	30th April - 30 th June, 2022
	Cash flow statements	June 30th, 2020	June 30th, 2021	June 30th, 2022	
Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	3 forums held	4 forums held	5 forums held	

Programme 6: Internal Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 6.1 Internal Audit					
Internal Audit Unit	Risk Based Audits	No. of audits done and Reports produced	6	6	6
	Ad hoc Audits	No of Adhoc	3	2	2

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

Programme: P.7 Debt Management

Outcome: Maximised Income

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

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

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2022	Targets 2023/2024
Sub Programme: SP 8.1 Monitoring and Evaluation					
	Trainings of departmental directors, Cos and M&E	No of officers trained	60	60	60

	Committee on role of M&E and report writing				
Monitoring and Evaluation	Acquisition of M&E Vehicle	No. of Vehicles purchased	1	2	1

Programme: P.9 Revenue Enhancement and Infrastructure

Outcome: Increased Revenue Collections

Delivery Unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 9.1 Refurbishment of revenue offices					
County Treasury	Refurbished Revenue offices	No. of offices refurbished	1	1	2
Sub Programme 9.2 Revenue Collection and Management					
County Treasury	Acquired revenue Vehicles	No. of Revenue Vehicles purchased	-	1	2

Part F: Summary of Expenditure by Programmes, 2021/2022 – 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates
	2021-2022	2022-2023	2024-2025
Programme: P 1 General Administration and Support Services			
	291,905,005	236,797,336	248,637,202
SP 1.1: General Administration and Support Services	291,905,005		
Total for Programme 1		436,797,336	248,637,202
Programme: P 2 Public Finance and Accounting			
SP 2.1: Finance information systems	12,626,832	12,000,000	12,600,000
SP 2.2: Accounting management services	9,953,656	10,000,000	10,500,000
Total for Programme 2	22,580,488	22,000,000	23,100,000
Programme: P 3 Public Procurement			

Nandi County Programme Based Budget Estimates for FY 2022/2023

SP 3.1: Procurement services	13,173,957	14,000,000	14,700,000
Total for Programme 3	13,173,957	14,000,000	14,700,000
Programme: P 4 Fiscal planning			
SP 4.1: Planning	6,586,978	7,000,000	7,350,000
SP 4.2 County Statistics and data management	4,391,319	5,000,000	5,250,000
SP 4.3 Documentation and Dissemination of Government Policies	2,195,659	3,000,000	3,150,000
Totals for Programme 4	13,173,957	15,000,000	15,750,000
Programme: P.5 Budget Formulation, Coordination and Management			
SP 5.1: Budget Formulation, Coordination and Management	20,808,748	20,000,000	21,000,000
Total for Programme 5	20,808,748	20,000,000	21,000,000
Programme: P.6 Internal Audit			
SP 6.1: Internal Audit	14,391,319	15,000,000	15,750,000
Total for Programme 6	14,391,319	15,000,000	15,750,000
Programme: P.7 Debt Management			
SP 7.1 : Debt Management	2,634,791	3,000,000	3,150,000
Total for Programme 7	2,634,791	3,000,000	3,150,000
Programme 8: Economic Development Coordination and Monitoring & Evaluation			
SP 8.1 Monitoring and Evaluation	13,173,957	12,000,000	12,600,000
Total for Programme 8	13,173,957	12,000,000	12,600,000
Programme 9: Revenue Enhancement and Infrastructure			
SP 9.1 Refurbishment of revenue offices	15,539,165	1,073,762	1,127,450

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

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

FINANCE & ECON. PLANNING	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022-2023	2023-2024
Recurrent Expenditure			
Compensation to Employees	291,905,005	236,797,336	248,637,203
Use of Goods Services	113,846,382	307,573,762	322,952,450
Current Transfers to Gov't Agencies			
Other Recurrent	1,630,000	4,500,000	4,725,000
Development Expenditure			
Acquisition of non-financial Assets	10,000,000	12,560,000	13,188,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	417,381,387	561,431,098	589,502,653

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

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2021/2022	2022-2023	2023-2024
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	291,905,005	236,797,336	248,637,203
Use of Goods & Services			

Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P 1	291,905,005	236,797,336	248,637,203

SP 1.1: Administration and Support Service

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2021/2022	2022-2023	2023-2024
Recurrent Expenditure			
Compensation to Employees	291,905,005	236,797,336	248,637,203
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	291,905,005	236,797,336	248,637,203

Programme: P.2 Public Finance and Accounting

Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	31,097,484	14,930,484	15,677,007
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.2	31,097,484	14,930,484	15,677,007

SP 2.1: Finance information systems

Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	10,365,828	4,976,828	5,225,669
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 2.1	10,365,828	4,976,828	5,225,669
SP 2.2: Accounting Management Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	20,731,656	9,953,656	10,451,338

Economic Classification	Approved	Estimates	Projected
	Estimates	Estimates	Estimates
	2021/2022	2022-2023	2023-2024
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 2.2	20,731,656	9,953,656	10,451,338

Programme: P.3 Public Procurement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.3	27,438,957	13,173,957	13,832,654

SP 3.1: Procurement services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 3.1	27,438,957	13,173,957	13,832,654

Programme: P.4 Fiscal Planning			
Recurrent Expenditure			
Compensation to Employees			

Use of Goods& Services	27,438,957	13,173,957	13,832,654
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Approved	Estimates	Projected
	Estimates	Estimates	Estimates
	2021/2022	2022-2023	2023-2024
Other Developments			
Total Expenditure of P.4	27,438,957	13,173,957	13,832,654
SP 4.1: Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	13,719,478	6,586,978	6,916,326
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.1	13,719,478	6,586,978	6,916,326
SP 4.2: County Statistics and Data Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	9,146,319	4,391,319	4,610,884
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.2	9,146,319	4,391,319	4,610,884
SP 4.3 Documentation and Dissemination of Government Policies			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	4,573,159	2,195,659	2,305,441
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Other Developments			
Total Expenditure of SP 4.3	4,573,159	2,195,659	2,305,441

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

Economic Classification	Approved	Estimates	Projected
	Estimates	Estimates	Estimates
	2021/2022	2022-2023	2023-2024
Compensation to Employees			
Use of Goods& Services	32,926,748	15,808,748	16,599,185
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 5	32,926,748	15,808,748	16,599,185
SP 5.1: Budget Formulation, Coordination and Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	32,926,748	15,808,748	16,599,185
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 5.1	32,926,748	15,808,748	16,599,185
Programme: P.6 Internal Audit			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	9,146,319	4,391,319	4,610,884
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.6	9,146,319	4,391,319	4,610,884
SP 6.1: Internal Audit			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	9,146,319	4,391,319	4,610,884

Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2021/2022	2022-2023	2023-2024
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 6.1	9,146,319	4,391,319	4,610,884
Programme: P.7 Debt Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	5,487,791	2,634,791	2,766,530
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.7	5,487,791	2,634,791	2,766,530
SP 7.1 : Debt Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	5,487,791	2,634,791	2,766,530
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 7.1	5,487,791	2,634,791	2,766,530
Programme 8: Economic Development Coordination and Monitoring & Evaluation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			

Total Expenditure of P.8	27,438,957	13,173,957	13,832,654
SP 8.1 Monitoring and Evaluation			

Economic Classification	Approved	Estimates	Projected
	Estimates	Estimates	Estimates
	2021/2022	2022-2023	2023-2024
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 8.1	27,438,957	13,173,957	13,832,654
Programme: P.9 Revenue Enhancement and Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	21,951,165	10,539,165	11,066,123
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	42,139,914	10,000,000	10,500,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.9	64,091,079	20,539,165	21,566,123
SP 9.1 Refurbishment of revenue offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	21,951,165	10,539,165	11,066,123
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 9.1	21,951,165	10,539,165	11,066,123
SP 9.2 Revenue Collection and Management			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods& Services			

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2021/2022	2022-2023	2023-2024
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	10,000,000	12,560,000	13,188,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.10	10,000,000	12,560,000	13,188,000
Grand Totals			

PART I : Accountable Heads And Items

R4412: FINANCE AND ECONOMIC PLANNING				
ITEM-SOURCE-PROGRAMME ADMINISTRATION	Sub Item Name	APPROVED ESTIMATES	BUDGET ESTIMATES	PROJECTED ESTIMATES
		2021/2022	2022/2023	2023/2024
	Compensation to Employees			
2110101	Salary and wages	206,797,336	232,126,379.40	243,732,698
	Sub Total	206,797,336	232,126,379.40	243,732,698
	Use of goods and Services			
2210101	Electricity	310,000	3,000,000	3,150,000
2210102	Water And Sewarage Charges	1,240,000	1,000,000	1,050,000
2210103	Gas Expenses	20,000	10,000	10,500
2210201	Telephone, Telex Facsimile and Mobile	0	20,000	21,000
2210202	Internet Connections	0	500,000	525,000

2210203	Courier and Postal Services	0	10,000	10,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,300,000	13,600,000	14,280,000
2210302	Accommodation Domestic Travel	4,000,000	4,000,000	4,200,000
2210303	Daily Subsistence Allowance	8,400,000	8,200,000	8,610,000
2210399	Domestic Travel and Subs. – Others	1,100,000	5,500,000	5,775,000
2210499	Foreign Travel and Subs.- Others	0	11,500,000	12,075,000
2210502	Publishing and Printing Services	1,000,000	2,000,000	2,100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	10,000	10,500
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,500,000	2,625,000
2210505	Trade Shows and Exhibitions	200,000	100,000	105,000
2210603	Rents and Rates - Non-Residential	50,000	50,000	52,500
2210604	Hire of Transport	0	3,200,000	3,360,000
2210702	Remuneration of instructors and contract based trainings	0	10,000	10,500
2210703	Production and Printing of Training Materials	500,000	200,000	210,000
2210710	Accommodation, seminars and workshops	7,150,000	9,440,000	9,912,000
2210711	Tuition fees	9,000,000	7,000,000	7,350,000
2210714	Gender and Disability Mainstreaming, Women	50,000	2,000,000	2,100,000
2210799	Trainings, Mentorship and Exams	70,000	20,000	21,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	25,573,762	18,500,000	19,425,000

	Drinks Boards, Committees			
2210802	Conferences and Seminars (Community strategy activities)	1,900,000	2,700,000	2,835,000
2210805	National celebrations	200,000	1,800,000	1,890,000
2210809	Board Allowance	200,000	20,000	21,000
2210904	Motor Vehicle Insurance	32,000,000	45,000,000	47,250,000
2210910	Medical insurance	215,000,000	110,000,000	115,500,000
2210955	Expenses	0	2,000,000	2,100,000
2211009	Education and Library Supplies	100,000	10,000	10,500
2211016	Purchase of Uniforms and Clothing – Staff	150,000	50,000	52,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	12,500,000	12,300,000	12,915,000
2211102	Supplies and Accessories for Computers and Printers	500,000	300,000	315,000
2211103	Sanitary and Cleaning Materials, Supplies and Services & sanitary items	950,000	500,000	525,000
2211201	Refined Fuels and Lubricants for Transport	6,100,000	7,000,000	7,350,000
2211305	Contracted Guards and Cleaning Services	50,000	-	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	200,000	3,000,000	3,150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	2,000,000	2,100,000
2211310	Contracted Professional, Education fund	22,000,000	14,096,913	14,801,759

	and disaster management			
2211399	Other Operating Expenses	15,300,000	14,500,000	15,225,000
2640201	Emergency Fund	50,000	30,000	31,500
2710105	Gratuity - ministers	50,000	0	0
3110902	Purchase of Household and Institution Appliances	0	1,183,762	1,242,950
3111001	Purchase of office furniture and fittings	2,700,000	4,500,000	4,725,000
3111002	Purchase of Computers, Printers and other IT Equipment	4,507,280	5,500,000	5,775,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	10,000	10,500
3111111	Purchase of ICT Networking and Communication Equipment	1,000,000	3,500,000	3,675,000
4110403	Housing Loans to Public Servants	0	20,000,000	21,000,000
	Expenses on M&E	0	3,200,000	3,360,000
	pending bills		9,116,096	9,571,901
	Expenses on preparation of the CIDP	0	14,000,000	14,700,000
	Sub Totals	391,991,042	368,686,771.59	377,549,208.93
	OTHER CURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	3,500,000	3,675,000
2220202	Maintenance of office Equipment	50,000	800,000	840,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	4,000,000	4,200,000
2220210	Maintenance of Computers, Software, and Networks	3,550,000	0	0

	SUBTOTALS	6,100,000	8,300,000.00	8,715,000.00
	DEVELOPMENT			
	Non-Financial Assets	0	21,500,000.00	22,575,000
	SUBTOTALS	0	21,500,000.00	22,575,000
	GRAND TOTAL	604,888,378	630,613,150.99	652,571,907
	Recurrent	604,888,378	609,113,150.99	629,996,907

4413: ADMINISTRATION PUBLIC SERVICE AND E-GOVERNMENT

PART A-Vision

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

PART B-Mission

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

Part C: Background Information and Performance Overview

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

Over the medium term, the budgetary allocation for the department has been fluctuating. In FY 2019/20, the department was allocated KShs. 278,280,507 for PE, KShs. 76,605,317 for O&M and KShs. 379,809,345 for development. In FY 2020/21, the department was allocated KShs. 431,964,476 for PE, Ksh.474,471,378 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

Major achievements during the MTEF Period (FY 2019/2020- FY 2021/2022) include:

1. To achieve improved solid waste management, the department acquired modern waste receptacles which were distributed across major urban areas including Kapsabet, Nandi hills, Mosoriot and Himaki.
2. Construction of Infrastructural works within Kapsabet Municipality; Jua Kali loop full construction 900m, Jean Marie road 1.4km recarpeting, Kokwet road 0.2km full construction, and Chepcholol road 0.2km full construction
3. For the county to manage public complaints/compliments and suggestions and response to disaster calls, and general service inquiry, a Call Centre was constructed

- and fully equipped. The facility is already in place and operational. Call Centre has handled over 40,000 calls. The services range from Rates and Permits, NHIF, AI and Veterinary services, Covid-19 info, emergency and general inquiries. It's toll free
4. In enhancing Data security, the county managed to construct and equip a data center. At the moment the data center is fully operational.
 5. Digi farm, a system in Agriculture and Cooperatives department has enabled capturing of farmers data as the department works on dairy strategy under Nandi Cooperative Creameries (NCC) and Revenue system for rates and permits
 6. Registered the disaster management unit staff with the Chief Fire Association and did 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
 7. The department has managed to put in place a Global Information System (GIS) lab for the department of Lands, Environment and Natural Resources and Computer labs in our 13 VTCs for training of students
 8. The Public Participation and Civic Education directorate has also been put in place to handle matters public participation and civic education across all departments and sectors in the County

Challenges

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

Major Services/Output Priorities for FY 2022/23

In FY 2022/2023, the department intends to improve on waste management by Completing the dump site at Kaimosi and purchasing a self-loading truck. It will also invest on emergency response and by Purchasing a Fire Engine. Priority will also be accorded to flow of information through development of EDRMs phase II in the county alongside completion of ongoing projects and payment of pending bills.

To implement the above priorities, the sector will utilize KShs. 71,163,340 for recurrent expenditure and KShs. 85,000,000 for capital expenditure during the year 2022/23. This allocation is expected to increase to KShs. 74,721,507 for recurrent and KShs. 85,250,000 for development in FY 2023/2024 and KShs. 78,457,582 for recurrent and KShs. 89,512,500 for development in FY 2024/25.

PART D: Programme Objectives of the Department

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

PART E: Summary Of Programme Outputs, Performance Indicators and Targets for the MTEF Period 2021/2022-2023/2024

Programme: P. 1 General Administration and Support Services

Outcome: Improve Efficiency in service delivery

Delivery unit	Key output	Performance indicators	Target 2021/2022	Targets 2022/2023	Targets 2023/2024
Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%

Programme: P. 2 County Administrative Services

Outcome: Effective and Efficient Coordination of Administrative Units

Delivery unit	Key output	Performance indicators	Target 2021/2022	Targets 2022/2023	Targets 2023/2024
S.P 2.1 Public Service Management					
Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Delivery of quality, efficient and effective services	Development of human resource policies	3	4	4
SP 2.2 Coordination of Devolved Administrative levels					
Devolved and Decentralized units	availability of dumpsite	operational dumpsite	1	0	0
Devolved and Decentralized Units	Public well informed and participating in development decisions	No. of public meetings held	0	10	10
		No. of functional fora committees	5	10	10
		No. of designed and implemented civic education programmes	6	8	10

Programme: P.3 Kapsabet Municipal Services and Infrastructure

Outcome: Improved Coordination and Urban Planning

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 3.1 Municipal Coordination and Planning					
Kapsabet Municipality	Effective service delivery within	No of board meetings held	4	4	4

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 3.1 Municipal Coordination and Planning					
	kapsabet Municipality				

P.

4: ICT Infrastructure

Outcome: Increased use of ICT and Communication Technologies

Delivery unit	Key output	Performance indicators	Target 2021/2022	Targets 2022/2023	Targets 2023/2024
ICT AND E-Government	Existence of a functional EDRMS	Percentage of completed system	30	100	100
	Expanded network facilities	Percentage of networked	100	100	100

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

Programme	Approved Budget 2021/2022	Estimates 2022/2023	Projected estimates	
			2023/2024	2024/2025
Programme: P.1 General Administration and Support Services				
Total for P.1	49,150,000	71,163,340	74,721,507	78,457,582
Programme: P.2 County Administrative Services and public service management				
SP 2.1 Coordination of Devolved Administrative levels	65,700,000	18,000,000	18,900,000	19,845,000
SP 2.2 Facilitation of Public Participation Forums		1,000,000	1,050,000	1,102,500
Total for P.2		19,000,000	19,950,000	20,947,500
Programme: P.3 Kapsabet Municipal services and Infrastructure				

SP 3.1 Municipal coordination and planning		30,000,000	31,500,000	33,075,000
Total for P.3		30,000,000	31,500,000	33,075,000
P:4 ICT Infrastructure				
Total for P.4		36,000,000	37800000	39690000
WIP	36,000,000	155,532,84 4	163,309,48 6	171,474,96 1
Grand Total	150,850,000	311,696,18 4	327,280,99 3	343,645,04 3

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024			
ADMINISTRATION PUBLIC SERVICE E_GOVERNMENT	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure			
Compensation to Employees		43,263,340	45426507
Use of Goods Services	49,150,000	22,500,000	23625000
Current Transfers to Gov't Agencies			0
UIG			0
KDSP			0
Other Recurrent		5,400,000	5,670,000
TOTALS	49,150,000	71,163,340	74,721,507
Development Expenditure			0
Acquisition of non-financial Assets	65,700,000	85,000,000	89,250,000
KDSP-IDA			
KUSP			
KISIP			
UDG			

Capital Grants to Gov't Agencies			
WIP	36,000,000	155,532,844	163,309,48 6
Other Developments			
TOTALS	150,850,000	311,696,184	327,280,99 3

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

Economic Classification	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates 2023/2024
Programme: P.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees		43,263,340	45,426,507
Use of Goods & Services	4,500,000	9,790,000	10,279,500
Current Transfers to Gov't Agencies			
Other Recurrent		4,400,000	4,620,000
Development Expenditure			
Acquisition of non-financial Assets		20,000,000	21,000,000
Capital Grants to Gov't Agencies			
WIP		142,682,844	149,816,986
Other Development			
Total Expenditure for P.1		220,136,18 4	231,142,993
Programme: P.2 County Administrative Services and public service management			
SP 2.1 Coordination of Devolved Administrative Levels			
Recurrent Expenditure			
Compensation to Employees			

Use of Goods & Services	8,000,000	1,800,000	1,890,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		10,000,000	10,500,000
WIP		2,000,000	
Pending bills			
Capital Grants to Gov't Agencies			
Other Development	52,488,672		
Total Expenditure for P.2		13,800,000	14,490,000
SP 2.2 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,500,000	800,000	840,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	1,500,000	800,000	840,000
Programme: P.3 Kapsabet Municipal services and Infrastructure			
SP 3.1 Municipal coordination and planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	8,000,000	7,010,000	7,360,500
Current Transfers to Gov't Agencies			
Other Recurrent			
UIG			
Development Expenditure			
KUSP			
Acquisition of non-financial Assets	5,000,000	30,000,000	31,500,000
WIP	13,500,000	8,350,000	
Capital Grants to Gov't Agencies			

Other Development			
Total Expenditure for P.3		45,360,000	47,628,000
P:4 ICT Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	8,000,000	3,100,000	3,255,000
Current Transfers to Gov't, Agencies			
Other Recurrent		1,000,000	1,050,000
Development Expenditure			
Acquisition of non-financial Assets		25,000,000	26,250,000
WIP	13,500,000	2,000,000	
Pending bills		5,500,000	
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4	21,500,000	36,600,000	38,430,000
GRAND TOTALS	150,850,000	316,696,184	332,530,993

PART I: Accountable Heads & Items

4413 - Administration, Public Service and e-Government

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

Sub Item	Sub Item Name	Approved Estimates	Estimates	Projected Estimates
		2021/2022	2022/2023	2023-2024
	Compensation to Employees			
2110116	Salary and wages		43,263,340	45,426,507
2110116	Salary and wages – Kapsabet Municipality			
	Sub Total	0	43,263,340	45,426,507
	Use of goods and Services			

2210101	Electricity-Exchequer (GOK)- Administrative Support Services- Headquarters	3,500,000	12,000,000	3,150,000
2210101	Electricity-Exchequer (GOK)- Kapsabet municipality	3,000,000	2,500,000	2,625,000
2210102	Water and Sewarage Charges- Exchequer (GOK)-Administrative Support Services-Headquarters	700,000	600,000	630,000
2210102	Water and Sewarage Charges- Exchequer (GOK)- MUNICIPALITY	400,000	300,000	315,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administrative Support Services-Headquarters	30,000	20,000	21,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-MUNICIPALITY		10000	10,500
2210203	Courier & Postal Services-Exchequer (GOK)-Administrative Support Services-Headquarters	20,000	20,000	21,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administrative Support Services-Headquarters	700,000	400,000	420,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-MUNICIPALITY	300,000	200,000	210,000
2210303	Daily Subsistence Allowance- Exchequer (GOK)-Administrative Support Services-Headquarters	1,550,000	2,000,000	1,260,000
2210303	Daily Subsistence Allowance- Exchequer (GOK)- MUNICIPALITY	700,000	1,800,000	630,000
2210502	Publishing and printing services	600,000	350,000	367,500
2210504	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-	1,500,000	800,000	840,000

	Administrative Support Services- Headquarters			
2210504	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)- MUNICIPALITY	400,000	300,000	315,000
2210710	Accommodation Allowance- Exchequer (GOK)-Coordination of Devolved Administrative levels- Headquarters	1,300,000	900,000	945,000
2210710	Accommodation Allowance- Exchequer (GOK)- MUNICIPALITY	700,000	500,000	525,000
2210799	Trainings, Mentorship	700,000	500,000	525,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)- Administrative Support Services- Headquarters	900,000	500,000	525,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)- MUNICIPALITY	400,000	300,000	315,000
2210202	Internet services –ICT Infrastructure	1,500,000	1,000,000	1,050,000
2210809	Board Allowance-Exchequer (GOK)- KAPSABET MUNICIPALITY	1,800,000	1,500,000	1,575,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Administrative Support Services- Headquarters	800,000	500,000	525,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)Kapsabet Municipality	400,000	300,000	315,000
2211102	Supplies and accessories for computers and printers	800,000	400,000	420,000

2211103	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administrative Support Services-Headquarters	800,000	350,000	367,500
2211201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administrative Support Services-Headquarters	1,800,000	1,000,000	1,050,000
2211201	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administrative Support Services-kapsabet municipality	700,000	500,000	525,000
2211305	Contracted Guards and Cleaning Services-Exchequer (GOK)-Administrative Support Services-Headquarters	400,000	300,000	315,000
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies		300,000	315,000
2211310	Contracted Professional Services-Exchequer (GOK)-Administrative Support Services-Headquarters	2,000,000	700,000	735,000
2640201	Emergency Relief (Food,Medicine,Cash grant,Tents and Other Temporary shelter etc)-Exchequer (GoK)-General Administration and Support Services-Headd quarters		300,000	315,000
2710105	Gratuity - staff			
2211029	Purchase of Safety Gear	700,000	300,000	315,000
3111112	Purchase of software –internal development- ICT infrastructure	1,400,000	800,000	840,000
3110902	Purchase of household & Institutional Appliances		50,000	52,500
3111001	Purchase of office furniture and fittings		300,000	315,000

3111002	Purchase of printers, Computers and Cameras		900,000	945,000
	Pending Bill		2,587,500	
	Sub Totals	30,500,000	36,087,500	23,625,000
	OTHER CURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles	8,400,000	3,000,000	2,100,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	500,000	1,050,000
	Maintenance of buildings	2,000,000	500,000	525,000
2220202	Maintenance of office Equipment	1,000,000	400,000	420,000
2220205	Maintenance of Public Toilets	1,000,000	500,000	525,000
2220210	Maintenance of Computers, Software, and Networks	4,250,000	400,000	1,050,000
	SUBTOTALS	18,650,000	5,300,000	5,670,000
	DEVELOPMENT			
	Non-Financial Assets	65,700,000	115,500,000	89,250,000
	SUBTOTALS	101,700,000	115,500,000	252,559,486
	GRAND TOTAL	150,850,000	200,150,840	327,280,993

PENDING BILLS –RECCURENT

1.	Supply of Laptops		690,000	
2.	Supply Of Laptops		1,521,500	
3.	Supply of Tyres		376,000	
TOTAL			2,587,500	

4414: HEALTH AND SANITATION

PART A- VISION

A globally competitive, healthy and productive population

PART B- MISSION.

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

PART C- Background Information and Performance Overview

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

In FY 2019/20, the department was allocated a total of KShs. 2,614,143,072 of which Ksh. 1,622,975,952 was Personnel Emoluments, KShs. 442,803,605 for Operations and Maintenance and KShs. 548,363,515 for development. In FY 2020/21, the department was allocated KShs. 1,817,356,093 for Personnel Emoluments, Ksh.2, 307,855,620 for Operations and Maintenance and Ksh.462, 772,918 for development and in FY 2021/22, the department was allocated Ksh. 2,001,972,331 for Personnel Emoluments, Ksh 691,705,543 for Operations and Maintenance and Ksh. 602,446,273 for development.

Major achievements during the MTEF Period 2019/2020 – 2021/2022

1. Ongoing construction of Kapsabet County Referral Hospital with the Mother and Baby Unit (Phase II) at level of completion
2. Establishment of Trauma centres in Kabiyeet and Nandi Hills which are complete and operational and another two complex hospitals in Kobujoi and Chepterwai.
3. Renovated and rehabilitated health facilities across the County
4. Established seven-bed and eight -bed ICU units at KCRH and Nandi Hills hospitals respectively with other upcoming ICU units integrated under the ongoing Mother and Baby unit at KCRH and Chepterwai Hospital Complex.
5. Operationalized 15 new health facilities in the County.

6. Installed an oxygen plant at KCRH with another plant under installation at Nandi-hills Sub County hospital
7. Installed standby generators in KCRH, Nandi Hills, Kaptumo, Kabiyeet, Mosoriot and Chepterwai hospitals
8. Constructed and operationalized two mosques at KCRH and Nandi hills Hospital.
9. Acquired 10 ICU standard and fully functional ambulances to improve on referral and emergency response services in the County
10. Constructed an elevated tank in KCRH (54,000L) to ensure continuous supply of water and smooth running of services at the hospital
11. Recruited over 400 and promoted up to 350 health care workers across the various cadres including medical officers, clinical officers, nurses, pharmaceutical technologists, laboratory technologists among others.
12. Equipped and operationalized the renal, dental, MRI and CT scan units at KCRH together with three new Theatres; one at KCRH and two in Nandi Hills Sub County hospital.
13. Established and rolled out the Health Management Information System (HMIS) at KCRH that has since seen improved management of Drugs, Revenue, Staff and service delivery in the hospital.
14. Continuously supplied drugs and commodities to health facilities across County.
15. Conducted mass NHIF registration which has increased revenue collection and eased the burden of health care on the population

Challenges

Despite the above achievements, the department encountered the following notable challenges in the implementation of the budgets during the review period;

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

4. Inadequate funding for medical supplies

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

The department shall focus on the following:

1. Payment of pending bills
2. Completion of phase III and IV of the ongoing MCH, Kobujoi and Chepterwai complexes.
3. Completion of the ongoing and equipping and operationalizing of the complete and not operational health facilities across the wards
4. Provision of drugs and non-pharmaceuticals to all health facilities

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration, Planning, Management Support and Coordination	To provide effective and efficient Health Administrative and Management Support in the delivery of Health Services across the county.
P.2.Curative and Rehabilitative Health Services	To provide effective and efficient curative and rehabilitative health care services in all health service delivery units.
P.3 Preventive and Promotive Health Services	To provide effective and efficient preventive and promotive health interventions across the county.

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

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 1.1: General Administration and Support Services					

Health	Capacity and competence in health service delivery instituted	Customer satisfaction surveys	4	4	4
		Performance Appraisal System	4	4	4
	Staff sponsored for in-service training	No. of staff sponsored for in-service training	50	100	400
	Annual performance awards given	No. of annual performance awards given	5	5	5
	Retreats held	No. of retreats held	5	5	5
	Resource mobilization strategies meetings held	No. of resource mobilization strategies meetings held	4	4	4
	Partnership agreements achieved	No. of partnership agreements achieved with other health care practitioners	4	8	12
	Fund expenditure review meetings held	No. of funds expenditure review meetings held	4	4	4

	Coordination meetings held	No. of quarterly coordination meetings held	4	4	4
	Monthly management meetings held	No. of monthly management meetings held	12	12	12
	Work plan meetings done	No. of annual work plan meetings done	5	5	5

Programme: P 2 Curative and Rehabilitative Health Services
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens attained

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 2.1 Primary health facility Services					
Health Facilities	Timely and effective patient referral system	No. of referrals from health facilities	50	50	50
		No. of referrals from community units	80	90	100
	Improved Health services	No of hospitals constructed	-	15	20
		No of health facilities equipped and operationalized	-	30	30
	Enhanced Patient Safety initiatives	No. of safety meetings held	600	600	600
		No. of safety plans in place	150	150	150

	Enhanced Therapeutic services	No. of therapeutic meetings held	600	600	600
		No. of therapeutic committees formed	160	170	180
	Informative Clinical audits	No. of clinical audits held	4	4	4
	Supportive supervision for Health Facilities	No. of support supervision conducted	40	40	40
	Enhanced monitoring on utilization of health products	No. of medical staff trained on commodity management	70	80	100
	Decrease the number of new out-patients cases with non-communicable diseases	% of new out – patients cases with non-communicable diseases	20%	10%	5%
	Improved health for People Living With HIV/AIDS (PLWHAs)	% of PLWHAs accessing Anti-Retroviral Drugs (ARVs)	60%	80%	90%

Programme: P.3 Preventive & Promotive Health Services
Outcome: Reduced preventable disease incidences

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 3.1 Community Health Services					
Community Units	Functional Community Units	No. of CUs formed	40	40	40
	CHWs trained and capacity built	No. of CHWs trained	450	450	450

		No. of CHWs receiving performance based incentives	150	300	450
	CUs Equipped with the necessary kits and tools	No. of CUs Equipped with the necessary kits and tools	450	450	450
	Dialogue and action days held	No. of Dialogue and action days held	48	144	248
	World health days commemorated	No. of world health days commemorated	7	7	7
	Malezi bora campaigns conducted	No. of malezi bora campaigns conducted	3	3	4
	Increased populations reached with health promotional messages	% of population reached with health promotional Messages	20%	30%	60%
	Improved human waste Management	% of population with access to toilets	79%	78%	90%
Health Facilities	Outreaches held	No. of outreaches conducted	600	892	2452
Community Units and	Planned emergency preparedness	No. of community committees constituted	150	150	150

Health Facilities	Contingency plans in place	No. of Emergency contingency plans	150	150	150
SP 3.2 Environmental health, water and sanitation & School Health Interventions					
Health	Food and business premises licensed	No. of food and business premises licensed	3000	3050	3100
	School health clubs formed	No. of school health clubs formed	200	250	300
	Increase no. of schools with functional sanitary facilities	No. of schools with functional sanitary facilities	85%	85%	90%
	Proper refuse disposal	No. of urban centers properly equipped	3	3	3
		No. of urban centers accessing refuse disposal services	2	2	4
		No. of dumpsites	35	40	40
	Improved medical and general waste management	No. of health facilities with incinerators	70	80	90
Sub Programme: SP 3.3 Reproductive maternal and neonatal child services					
Health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	80	80	85

	Increased number of HIV positive pregnant mothers receiving preventive ARVS	% of. HIV positive pregnant mothers receiving preventive ARVS	85	90	95
	Improve uptake of skilled delivery	% of deliveries conducted by skilled health workers	80	85	90
	Increase population under 1 year protected from immunizable condition	% of children under 1 fully immunized	96%	96%	96%
	Increase population under 5 year protected from immunizable condition	% of Under 5 fully immunized	96%	96%	96%

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

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	2,001,972,331.00	2,095,981,758	2,200,780,846
Total for P.1	2,001,972,331.00	2,095,981,758	2,200,780,846
Programme: 2 Curative and Rehabilitative Health Services			
SP 2.1 Primary Health facility services	500,000,000	612,995,759	643,645,547
Total for P.2	500,000,000	612,995,759	643,645,547
Programme: P.3 Preventive and Promotive Health Services			
SP 3.1 Community Health Services		123,190,200	129,349,710

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
SP 3.2 Environmental health, water and sanitation & School Health Interventions		-	-
3.3 Reproductive maternal and neonatal child services	315,550,790	30,200,000	31,710,000
Total for P.3	315,550,790	153,390,200	161,059,710
GRAND TOTAL	2,817,523,121	2,862,366,857	2,882,516,645

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure			
Compensation to Employees	2,001,972,331	2,095,981,758.20	2,200,780,846
Use of Goods Services	667,205,543	347,890,200	365,284,710
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	24,500,000	15,500,000	16,275,000
Development Expenditure			
Acquisition of non-financial Assets	170,000,000	402,995,759	423,145,547
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	2,817,523,121	2,862,366,857	2,882,516,645

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

Economic Classification	Estimates	Estimates	Projected Estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	2,001,972,331.00	2,095,981,758.20	2,200,780,846

Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	2,026,472,331	2,095,981,758.20	2,200,780,846
Programme: P 2 Curative and Rehabilitative Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	300,000,000.00	210,000,000	220,500,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	312,400,000.00	402,995,759	423,145,547
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	612,400,000	612,995,759	643,645,547
Programme: P.3 Preventive and Promotive Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-	137,000,000	143,850,000
Current Transfers to Gov't Agencies			
Other Recurrent	-	16,390,200	17,209,710
Development Expenditure			
Acquisition of non-financial Assets	178,650,790.00	-	-
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3	178,650,790.00	153,390,200	161,059,710
GRAND TOTAL	2,817,523,121	2,862,366,857	2,882,516,645

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	
		2021-2022	2022-2023	2023-2024	2024-2025
	Compensation to Employees				
2110116	Salary and wages	2,001,972,331	2,095,981,758	2,200,780,846	2,310,819,888
	Sub Total	2,001,972,331	2,095,981,758	2,200,780,846	2,310,819,888
	Use of goods and Services				
2210101	Electricity	14,000,000	16,000,000	16,800,000	17,640,000
2210102	Water And Sewerage Charges	4,000,000	10,000,000	10,500,000	11,025,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	2,500,000	-	-	-
2210203	Courier and Postal Services	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-
2210302	Accommodation Domestic Travel	3,000,000	3,000,000	-	-
2210303	Daily Subsistence Allowance	6,000,000	2,500,000	-	-
2210499	Foreign travels	1,500,000	-	-	-
2210502	Publishing and Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210604	Hire of Transport	-	-	-	-

2210710	Accommodation, seminars and workshops	-	-	-	-
2210711	Tuition fees	1,000,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	2,000,000	2,500,000	-	-
2210802	Conferences and Seminars (Community strategy activities)	1,000,000	-	-	-
2210805	National celebrations	1,500,000	2,000,000	-	-
2210809	Board Allowance	800,000	-	-	-
2211004	Fungicides, Insecticides and Sprays	1,000,000	-	-	-
2211009	Education and Library Supplies	-	-	-	-
2211015	Food and rations	30,000,000	30,000,000	31,500,000	33,075,000
2211016	Purchase of Uniforms and Clothing – Staff	30,000,000	-	-	-
2211001	Medical drugs	210,000,000	240,000,000	183,750,000	192,937,500
2211002	Non- pharmaceuticals	25,000,000	30,000,000	5,250,000	5,512,500
	Lab reagents / dressings	23,000,000	25,000,000	5,250,000	5,512,500
	Laboratory and Renal supplies	18,000,000	10,000,000	6,184,710	6,493,945
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	210,000,000	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	23,000,000	12,000,000	11,434,710	12,006,445
2211305	Contracted Guards and Cleaning Services	15,000,000	-	-	-
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	2,000,000	-	-	-

2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	-	-	-
2211310	Contracted Professional Services	3,000,000	-	-	-
2710105	Gratuity - staff	10,000,000	-	-	-
3110902	Purchase of household & Institutional Appliances	2,000,000	-	-	-
	Nutrition services (County merge)	-	12,000,000	12,600,000	13,230,000
3111001	Purchase of office furniture and fittings	-	-	-	-
3111002	Purchase of printers and accessories	500,000	2,500,000	-	-
	COVID FUND pending bills	119,000,000	56,000,000	84,000,000	88,200,000
	DANIDA COUNTY MERGE	4,007,813	9,000,000	9,450,000	9,922,500
	Pending Bills		220,390,380		
	Totals Sub	522,458,603	682,890,380	365,284,710	383,548,946
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	8,000,000	8,400,000	8,820,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,010,790	2,000,000	4,200,000	4,410,000
	Maintenance of buildings	12,000,000	12,000,000	-	-
2220202	Maintenance of office Equipment	3,000,000	2,000,000	2,100,000	2,205,000
2220205	Maintenance of Public Toilets	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	800,000	800,000	1,575,000	1,653,750
	SUBTOT ALS	59,412,958	24,800,000	16,275,000	17,088,750
	DEVELOPMENT				
	Non-Financial Assets	602,446,273	434,204,501	423,145,547	444,302,824
	SUBTOTALS	602,446,273	434,204,501	423,145,547	444,302,824

GRAND TOTAL	3,296,124,147	3,237,876,639	2,882,516,645	2,903,673,922
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4415: AGRICULTURE AND COOPERATIVE DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview for Programme Funding

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

In FY 2019/2020, the department was allocated KShs. 224,943,959 for Personal Emolument, KShs. **248,618,698** for Operation & Maintenance and KShs. 714,436,485 for development. In FY 2020/2021, the department was allocated KShs. 269,071,860 for Personal Emolument, Ksh.287, 319,034 for Operation & Maintenance and Ksh.521, 460,153 for development. In FY 2021/2022 the department was allocated a total budget of KShs. 978,943,883 out of which KShs. 233,823,874 was compensation to employees (PE); KShs. 38,474,970 was operations and maintenance (O&M) and KShs. 715,645,039 was development.

Major achievements during the MTEF Period (FY 2019/2020- FY 2021/2022) include:

- 1.** Construction of Nandi Cooperative Creameries (NCC) at Kabiyet as one of the county flagship projects is at completion stage with ongoing installation of processing machines.
- 2.** Constructed 30 milk cooling structures one per ward of which 21 are complete and the

other nine ongoing at different levels of implementation.

3. Constructed and rehabilitated cattle dips across the County
4. Purchased 8 farm tractors with assorted implements
5. Provided subsidized A.I services to farmers with over 43,000 successful inseminations in the county.
6. Procured 200kg coffee seeds and materials which were distributed to nine cooperative societies and youth groups across the county.
7. Procured 44 motor bikes for extension services
8. Procured 20,000 Avocado seedlings and distributed to 48 farmers groups.
9. Procured 520 bags of Irish Potato seeds which were distributed to 13 farmer groups, 8,000 coffee seedlings distributed to members of Kemeloi Coffee society in Aldai sub-county and Sigilai coffee cooperative society in Nandi Hills sub county.
10. Procured 700 Banana seedlings and distributed to Sinendet women group and Kosyin SH in Aldai and Tinderet respectively.
11. Up to 225 proposals across the various value chains have been funded under NARIGP

Challenges

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

Major Services/output Priorities for FY 2022/2023

Some of the key priorities the department will focus on in FY 2022/2023 include:

1. Operationalization of milk cooling structures
2. Purchase of coffee pulping machines
3. Purchase of coffee seeds
4. Enhance extension service mobility (Purchase of motor vehicles)

5. NARIGP counterpart funds
6. ASDSP counterpart funds
7. Purchase of pesticides/agro chemicals
8. Purchase of avocado seedlings
9. Nandi County Veterinary and Agricultural Revolving Fund
10. Renovation of cattle dips
11. Purchase of acaracides
12. Kaimosi ATC development
13. Construction and equipping of maize mill
14. Kibiyet NCC start up operating capital
15. Completion of Chepterit milk cooling plant

To implement these programmes and projects, the department will utilize Kshs 269,177,543.20 on recurrent expenditure and KShs. 215,000,000 on development expenditure in FY 2022/2023.

PART D: Programme Objectives

Programme	Strategic Objective(s)
P.1 General Administration and Support Services	To enhance effective and efficient service delivery
P.2 Crop Development and Management	To increase productivity, household earnings, food and nutrition security from prioritized crop value chains
P.3 Livestock Development	To increase livestock productivity and production
P.4 fisheries development	Top Increase productivity for fish farming
P.5 Cooperative Development and Management	To enhance growth and development of co-operatives

Programme	Strategic Objective(s)
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 MTEF Period
FY 2021/2022-2023/2024**

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 1.1 Administration and support services					
Agriculture, Livestock and Fisheries	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 Development and Management

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

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP. 2.1 Land and Crops Development					
Crop Production	Horticultural Sector Support initiatives	% increase in size of farms under horticulture	10	10	10
	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	10	15	20
	Field days held	No. of field days held	4	5	6
Sub Programme: SP. 2.2 Food Security Initiatives					

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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.	4	4	4
Sub Programme: SP 2.3: Quality Assurance and Monitoring of Outreach					
Crop Production	Extention services offered to farmers	No. of visit and extention servises offered	4	4	4
		No. of farmers reached	4,000	4,500	5,000
	Monitoring and Evaluation visits done	No. of visits and reports gatedener	6	8	9
Sub Programme: 2.4 Agricultural Research					
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
Sub Programme: 2.5 Agribusiness and Information Management					
Crop Production	Agribusiness opportunies availed and disseminated	No. of reports and pumplets on Agribusiness ventures	10	10	10
	Informed and updated market information	No. of market survey conducted	1	1	1
Sub Programme: SP. 2.6 Agribusiness and Market Development					

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Crop Production	Established grain stores	No. of grain store established	2	1	1
	Agricultural machinery acquired	No. Tractors acquired	1	1	1
		No. of Plough acquired	1	1	1
		No. of Harrows acquired	1	1	1
	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 market information	No. of market survey conducted	1	1	1

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

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP. 3.1 Livestock production strategy Development and capacity building Programme					
Livestock	Enhanced returns from Livestock Resource Mgt	No. of Dairy Farmer groups formed	4	4	4
Sub Programme: SP. 3.2 Livestock Production and Management					
Livestock	Dairy Sector Improvement	No. of Dairy Farmer groups formed	4	4	4
		No. of farmers trained	600	700	800
		No. of farmers trained on dairy farming techniques	100	200	300
		No. of field days	4	4	4
		No. of demonstrations established	4	4	4

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
		No. of forage pulverisers purchased	4	4	4
		No. of educational tours	5	10	15
Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing					
Livestock	Enhanced returns to Dairy Sector	No. of sites visited	6	6	6
		No. of chilling plants acquired	10	15	5
Sub Programme: SP.3.4 Livestock Diseases Management and Control					
Veterinary	Adequate supply of drugs and diseases prevented and mitigated upon	No. of doses of various vaccines purchased.	FMD-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,150000 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 Fisheries Development and Management
Outcome: Increase productivity in fish farming

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub programme: SP. 4.1 Fisheries Production, Strategy and capacity building					
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
Sub programme 4.2: Aquaculture Development					
Fisheries	Increased production from fish production	No. of fish feed cottage industry established	1	1	1
		No. of trainings held	3	3	3
		No. of farmers trained	60	80	100

Programme: P.5 Cooperative Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets		
			Targets 2021/202	Targets 2022/202	Targets 2023/2024
			2	3	
SP 5.1 Cooperative Governance and Accountability					
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
SP 5.2 Marketing, Value Addition and Research					
Co-operatives	Farmers exposed through trade shows and exhibitions in each sub-county	No. of trade fairs and shows	-	-	1
	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, 2021/2022-2023/2024

Programme	Approved Estimates	Budget Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P1 General Administration and Support Services			
SP 1.1 Administration and support services	279,248,844	269,177,543.20	282,636,420.36
Total for P.1	279,248,844	269,177,543.20	282,636,420.40
Programme: P. 2 Crop Development and Management			
Sub programme 2.4 agricultural research	10,000,000	75,000,000	78,750,000
Total for P. 2	10,000,000	75,000,000	78,750,000
Programme: P. 3 Livestock Resources Management and Development			
Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing	70,000,000	55,000,000	57,750,000
Sub Programme: SP.3.4 Livestock Diseases Management and Control	30,000,000	55,000,000	57,750,000
Total for P 3	100,000,000	110,000,000	115,500,000
Programme: P.5 Cooperative Development and Management			
SP 5.2 Marketing, Value Addition and Research		25,000,000	26,250,000
Total for P 5		25,000,000	26,250,000
Programme: P 6 Kaimosi ATC			
Development of Kaimosi ATC		5,000,000	5,250,000
Works in Progress		291,352,165	0
Pending Bills		40,225,000	0
NARIGP funds from National Government FY 2022/2023		97,911,194	102,806,753.7

ASDSP II funds from Sweden FY 2022/2023		36,789,047	38,628,499.35
Total for P 6		471,277,406	146,685,252.40
GRAND TOTAL	389,248,844	950,454,949.20	649,821,672.8

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

Department Name:	Approved Estimates 2021/2022	Estimates 2022/2023	Projection 2023/2024
ECONOMIC CLASSIFICATION			
Recurrent Expenditure			
Compensation to Employees	233,823,874	250,606,754.20	263,137,091.91
Use of Goods Services	35,124,970	15,070,789	15,824,328.45
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	10,300,000	3,500,000	3,675,000.00
Development Expenditure			
Acquisition of non-financial Assets	110,000,000	215,000,000	225,750,000
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
Works in Progress	-	291,352,165	0
Pending Bills	-	40,225,000	0
NARIGP funds from National Government FY 2022/2023	-	97,911,194	102,806,753.7
ASDSP II funds from Sweden FY 2022/2023	-	36,789,047	38,628,499.35
TOTAL	389,248,844	950,454,949.20	649,821,672.8

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

Economic Classification	Approved Estimates 2021/2022	Estimates 2022/2023	Projection 2023/2024

Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	233,823,874	250,606,754.20	263,137,091.91
Use of Goods & Services	35,124,970	15,070,789	15,824,328.45
Current Transfers to Gov't Agencies			0.00
Other Recurrent	10,300,000	3,500,000	3,675,000.00
Development Expenditure			0.00
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	279,248,844	269,177,543.20	282,636,420.36
Programme: P 2 Crop development and Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	11,000,000	75,000,000	78,750,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	11,000,000	75,000,000	78,750,000
Programme: P 3 Livestock Resources Management and Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	100,000,000	110,000,000	115,500,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3	100,000,000	110,000,000	115,500,000

Programme: P 5 cooperative development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		25,000,000	26,250,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 5		25,000,000	26,250,000
Programme: P 6 Kaimosi ATC			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		5,000,000	5,250,000
Capital Grants to Gov't Agencies			
Other Development			
Acquisition of non-financial Assets			
Works in Progress	-	291,352,165	0
Pending Bills	-	40,225,000	0
NARIGP funds from National Government FY 2022/2023	-	97,911,194	102,806,753.7
ASDSP II funds from Sweden FY 2022/2023	-	36,789,047	38,628,499.35
Total expenditure for P 6		471,277,406	146,685,252.40
GRAND TOTAL	389,248,844	950,454,949.20	649,821,672.8

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	Budget Estimates	Projected Estimates
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		2021-2022	2022-2023	2023-2024	2024-2025
	Compensation to Employees				
2110116	Salary and wages	233,823,874	250,606,754.20	263,137,091.91	276,293,946.51
	Sub Total	233,823,874	250,606,754	263,137,091.91	276,293,946.51
	Use of goods and Services				
2210101	Electricity	600,000	800,000	840,000.00	882,000.00
2210102	Water And Sewerage Charges	400,000	400,000	420,000.00	441,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,500,000	1,575,000.00	1,653,750.00
2210302	Accommodation Domestic Travel	2,000,000	2,000,000	2,100,000.00	2,205,000.00
2210303	Daily Subsistence Allowance	4,000,000	2,000,000	2,100,000.00	2,205,000.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000	800,000	840,000.00	882,000.00
2210710	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000.00	1,102,500.00
2210711	Tuition fees	0	1,000,000	1,050,000.00	1,102,500.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	3,000,000	500,000	525,000.00	551,250.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	1,170,789	1,229,328.45	1,290,794.87
2211201	Refined Fuels and Lubricants for Transport(P3)	2,000,000	1,500,000	1,575,000.00	1,653,750.00
3111001	Purchase of office furniture and fittings	2,000,000	1,500,000	1,575,000.00	1,653,750.00
	Trade shows and exhibitions		0	0.00	0.00
3111002	Purchase of printers and accessories	3,000,000	600,000	630,000.00	661,500.00
	Nandi Agricultural show	0	5,000,000	5,250,000.00	5,512,500.00
	Open Agricultural Field days (Subcounty and Ward levels)	0	3,000,000	3,150,000.00	3,307,500.00
	Sub Totals	23,500,000	22,770,789	23,909,328.45	25,104,794.87
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,000,000	1,050,000.00	1,102,500.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
	Maintenance of buildings and cattle dips	4,000,000	5,000,000	5,250,000.00	5,512,500.00

2220202	Maintenance of office Equipment				0.00
2220205	Maintenance of Public Toilets	300,000	500,000	525,000.00	551,250.00
2220210	Maintenance of Computers, Software, and Networks				0.00
	SUBTOTALS	2,300,000	6,500,000	6,825,000.00	7,166,250.00
	DEVELOPMENT		-		0.00
	Assets Non-Financial	110,000,000	369,279,406	387,743,376.30	407,130,545.12
	SUBTOTALS	110,000,000	369,279,406	387,743,376.30	407,130,545.12
	GRAND TOTAL	389,248,844	649,156,949.20	681,614,796.66	715,695,536.49

4416: TOURISM, CULTURE, GENDER AND SOCIAL WELFARE

PART A: Vision

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

PART B: Mission

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

PART C - Background Information and Performance Overview for programme Funding

The Tourism, Culture and Social Welfare department is charged with the responsibility of tourism development, cultural and heritage conservation and social protection. The department works closely with the community in sensitization of the cultural fraternity on cultural conservation and empowering cultural practitioners to be able to sustainably earn a living from their God-given talents and cultural resources. It also promotes community based tourism initiatives for sustainable tourism. The department is divided into four sections namely; Tourism, Culture, Social Welfare and gender.

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

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

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

Culture sector-Over the medium term, the sector initiated an annual programme to honor and award outstanding personalities who have positively impacted on the lives of other the society and

shaped the Nandi history. Nandi heroes and heroines were honored by H.E. the Governor of Nandi during the Koitalel celebration in Nandi Hills on 19th October 2020. The sector also renovated the existing Jean Marie Seroney mausoleum and constructed a tomb house in recognition of the hero.

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

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

Challenges

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

Major Services/Output Priorities for FY 2021/22

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

To implement the above priorities, the department will utilize KShs. 50,844,650 for recurrent expenditure and KShs. 37,299,290 for capital expenditure during the year 2021/22.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effectiveness and quality service delivery to the public.
P.2 Tourism	To exploit tourism potential in Nandi county.
P.3 Culture	To enhance the Nandi culture by preserving and promoting culture heritage for sustainable development.
P.4 Gender and Social welfare	To improve the livelihood of the disadvantaged members of the society by providing care and support to the vulnerable members of the community.

PART E: Summary of Programme Outputs, Performance Indicators and Targets for the MTEF Period 2021/22-2023/24.

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 1.1: General Administration and Support Services					
Tourism, culture and social welfare.	Proper and timely remuneration of employees.	Timely payment of staff monthly salaries.	100%	100%	100%
	Efficient and delivery of quality services to the public.	No. of customer satisfaction surveys done.	1	1	1
		Service charters.	1	1	0
		No. of staff trained.	2	2	1

Programme: P2 Tourism development and promotion

Outcome: Enhanced growth and diversified Tourism development.

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 2.1 Tourism Infrastructure Development					
Tourism	Increased tourist arrivals	No. of tourist arrivals.	60,000	85,000	100,000
	Tourism infrastructure improved	No. of tourism infrastructure developed	1	1	1
	Revenue earned	Amount of revenue earned from tourism sites (KSH)	1,500,000	2,000,000	2,500,000
SP 2.2 Niche Tourism Product Development and Diversification					
	Tourist sites mapped, identified and documented	No of tourist sites mapped, identified and documented.	130	160	170

Programme: P.3 Culture

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

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 3.1 Conservation of Heritage					
Culture	Cultural festivals conducted	No. of cultural festivals conducted	2	2	2
	Cultural exhibitions held	No. of cultural exhibitions held	3	4	5
	Cultural practitioners identified, vetted and registered	No of cultural practitioners identified, vetted and recommended for registration	25	30	35
SP 3.2 Development And Promotion of Culture					
Culture	Cultural facilities established	No of cultural facilities established	1	1	1
	Cultural inventories developed	No. of cultural inventories developed	7	8	9
	Cultural elements documented	No. of cultural elements documented	7	8	9

Programme: P.4 Gender and Social Welfare

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

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 4:1 Gender and disability mainstreaming.					
Socio-Economic empowerment	Programs conducted and supported.	No. of women groups empowered and supported.	120	150	180
Social protection	PWD assessed and facilitated with assistive devices	No of PWD assessed and facilitated with assistive devices	1000	1500	2000
Rehabilitation	Safe houses established	No. of safe houses established	1	1	1
	Sex and gender based violence victims rescued	No. of sex and gender based violence victims rescued	90	120	150
Gender mainstreaming	Women and girls mentored	No. of women and girls mentored	12,000	15,000	20,000
	Men and boys mentored	No. of men and boys mentored	6,000	9,000	10,000

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

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024

Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services		50,844,650	57,313,769	60,179,457.45
SP 1.2 Renovation of office		3,000,000		
SP 1.3 Refurbishing of container and PWD friendly Toilet			5,000,000	5,250,000
Total for P.1		53,844,650	62,313,769	65,429,457
Programme: P 2 Tourism Development				
SP 2.1 Research/Mapping of Nandi tourism treasures to market and devt of a tourism circuit.(map and circuit)			10,000,000	10,500,000.00
SP 2.2 Establishment of recreational park(phase I Landscaping, Fencing and Gate,)			5,000,000	5,250,000.00
SP 2.3 Erection of signage at Chepkiit and other tourism sites			4,039,970	4,241,969
Total for P.2			19,039,970	19,991,969
Programme: P.3 Culture and Heritage Development				
SP 3.1 Operationalization of jean marie Seroney mausoleum			5,000,000	5,250,000
SP 3.2 Acquisition of music instruments/props			1,000,000	1,050,000
SP 3.3 Cultural Festivals			1,000,000	1,050,000
Total for P.3			7,000,000	7,350,000
Programme: P.4 Socio-Economic empowerment and gender mainstreaming				
SP 4.1. PWD and Vulnerable Empowerment Pack (starter Pack)			3,000,000	3,150,000
SP 4.2 Acquisition and distribution of assistive devices		2,500,000	3,000,000	3,150,000
SP 4.3 Establishment of a GBV safehouse			6,889,877	7,234,371
Total for P.4		2,500,000.00	12,889,877.00	13,534,371.00
Work in progress & historical pending bill			18,039,970	18,941,968
GRAND TOTAL		56,344,650.00	119,283,586	125,247,765.3

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

Department Name: Tourism, culture and social welfare.	Approved Estimates	Estimates	Projected estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure			
Compensation to Employees	39,193,850	41,188,799	43,248,239
Use of Goods Services	10,500,200	14,124,970	14,831,219
Current Transfers to Gov't Agencies	-		0
Other Recurrent	1,150,600	2,000,000	2,100,000
Development Expenditure			0
Acquisition of non-financial Assets	42,799,290	43,929,847	46,126,339
Capital Grants to Gov't Agencies			0
Other Developments			0
Work in progress & historical pending bill		18,039,970	18,941,969
TOTAL	93,643,940	119,283,586	125,247,765

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

Economic Classification	Estimates	Estimates	projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	39,193,850	41,188,799	43,248,239
Use of Goods & Services	10,500,200	14,124,970	14,831,219
Current Transfers to Gov't Agencies			
Other Recurrent	1,150,600	2,000,000	2,100,000
Development Expenditure			
Acquisition of non-financial Assets	3,000,000	5,000,000	5,250,000

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	53,844,650	62,313,769	65,429,457
Programme: P 2 Tourism			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		19,039,970	19,991,969
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2		19,039,970	19,991,969
Programme P3 Culture; Development and preservation of culture			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		7,000,000	7,350,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3		7,000,000	7,350,000
Programme: P 4 Socio-Economic empowerment			
Recurrent Expenditure			
Compensation to Employees			

Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	37,299,290	12,889,877	13,534,371
Capital Grants to Gov't Agencies			
Other Developments	2,500,000		
Total Expenditure for P 4	2,500,000	12,889,877	13,534,371
Work in progress & historical pending bill		18,039,970	18,941,968
GRAND TOTAL	93,643,940	119,283,586	125,247,765.3

PART I: Accountable Heads & Items

4416 - TOURISM, CULTURE, GENDER AND SOCIAL WELFARE

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

Sub Item	Sub Item Name	Approved 2021/2022	Estimates 2022/2023	Projected Estimates	
				2023/2024	2024/2025
	Compensation to Employees				
2110116	Salary and wages	39,193,850	41,188,799	43,248,239	45,410,651
	Sub Total	39,193,850	41,188,799	43,248,239	45,410,651
	Use of goods and Services	-		-	
2210101	Electricity	200,000	200,000	210,000	220,500
2210102	Water And Sewerage Charges	20,000	21,000	22,050	23,153
2210201	Telephone, Telex Facsimile and Mobile Phone Services	2,000	0	0	0
2210202	Internet Connections	50,000	100,000	105,000	110,250
2210203	Courier and Postal Services	1,000	1000	1,050	1,103
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	143,000	150,150	157,658
2210302	Accommodation Domestic Travel	800,000	1,400,000	1,470,000	1,543,500
2210303	Daily Subsistence Allowance	400,000	800,000	840,000	882,000
2210499	Foreign travels	0	0	0	0
2210502	Publishing and Printing Services	500,000	500,000	525,000	551,250

2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	200,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	2,000,000	3,000,000	3,150,000	3,307,500
2210603	Rents and Rates - Non-Residential	0	0	0	0
2210604	Hire of Transport	200,000	300,000	315,000	330,750
2210710	Accommodation, seminars and workshops	300,000	300,000	315,000	330,750
2210711	Tuition fees	600,000	700,000	735,000	771,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	3,000,000	2,900,000	3,045,000	3,197,250
2210802	Conferences and Seminars (Community strategy activities)	400,000	400,000	420,000	441,000
2210805	National celebrations	0	400,000	420,000	441,000
2210809	Board Allowance	200,000	200,000	210,000	220,500
2211004	Fungicides, Insecticides and Sprays	200	0	0	0
2211009	Education and Library Supplies	0	300,000	315,000	330,750
2211016	Purchase of Uniforms and Clothing – Staff	400,000	300,000	315,000	330,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	400,000	300,000	315,000	330,750
2211102	Supplies and Accessories for Computers and Printers	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	27,000	50,000	52,500	55,125
2211201	Refined Fuels and Lubricants for Transport(P3)	500,000	400,000	420,000	441,000
2211305	Contracted Guards and Cleaning Services	0	0	0	0
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	0	100,000	105,000	110,250
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0
2211310	Contracted Professional Services	0	400,000	420,000	441,000
2710105	Gratuity - staff	0	0	0	0
3110902	Purchase of household & Institutional Appliances	0	9,970	10,469	10,992
3111001	Purchase of office furniture and fittings	0	0	0	0

3111002	Purchase of computers, printers and other IT equipment and accessories	200,000	300,000	315,000	330,750
	Pending Bill		5,102,884		
	Sub Totals	10,500,200	19,227,854	14,831,219	15,572,779
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	600,000	700,000	735,000	771,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0
	Maintenance of buildings	0	500,000	525,000	551,250
2220202	Maintenance of office Equipment	0	250,000	262,500	275,625
2220205	Maintenance of Public Toilets	550,600	300,000	315,000	330,750
2220210	Maintenance of Computers, Software, and Networks		250,000	262,500	275,625
	SUBTOTALS	1,150,600	2,000,000	2,100,000	2,205,000
	DEVELOPMENT	-		-	
	Non-Financial Assets	42,699,290	9,272,000	46,126,339	48,432,656
	SUBTOTALS	42,799,290	9,272,000	65,068,308	68,321,723
	GRAND TOTAL	93,643,940	71,688,653	125,247,765	131,510,154

RECURRENT		
1.	Accommodation services for evaluation committee	148,000
2.	Provision of outside catering during World Disability day	299,000
3.	Supply of branded t-shirts during World Tourism week	222,665
4.	Provision of Outside catering during PWD celebration	336,000
5.	Provision of Outside catering during terik annual festival at kapsengere secondary school	439,500
6.	Provision of outside catering during koitalel celebration at Bears club	1,100,099
7.	Outside catering during koitalel celebration and exhibition	1,047,740

8.	Provision of Supply and delivery of show catalogues	162,400
9.	For construction of Nandi cultural Hut, renovation of tourism house	375,000
10.	Provision of outside catering services during koitalel sameoi celebration	441,300
11.	Provision of services and delivery of goods during ushirika day celebration	270,000
20.	Provision of Catering Services and Accomodation during video shooting By Emmy Kosgei	261,180
		5,102,884

4417: SPORTS YOUTH AFFAIRS AND ARTS

DEPARTMENTAL BUDGET ESTIMATES

PART A-Departmental VISION

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

PART B-Departmental MISSION.

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

PART C- Background Information and Performance Overview

The department comprises of two sub-sectors namely Sports sector, Youth Affairs and Arts sector

1. Sports sector

Sports sector has two key areas, sports facilities and talent development. The department has put a plan to increase the number of sports facilities and improve on existing ones to accommodate the high demand at the lowest levels possible. The department has been able to complete phase one of modern athletic training camp while phase2 is ongoing at 90 % completion.

The department has also improved 8 community sports fields which are complete and operational these are Maraba, st Francis Cheptarit,Samoo primary school,Nyigoon primary, Kapsisiywa,Ndurio,st, Augustine Muruto and Kimwani

The two sports grounds that is Kaptumo and Kipchoge Annex is complete and operational while Nandi Hills Stadium phase 3 at 60% and phase 4 at 50%

It has also acquired and distributed sports equipment equally to all wards to facilitate teams trainings for various tournaments

The department is keen in nurturing talents amongst the youth for instance it had been able to successfully organize sports activities which includes;

- ✓ Ndalat Gaa cross country
- ✓ Hosted national volleyball league
- ✓ County cross country championship
- ✓ County primary and secondary schools competitions
- ✓ Regional primary school games
- ✓ National Volley ball league
- ✓ Presented teams to regional championship
- ✓ Sponsored athletes to standard chattered marathon ,Kass marathon and discovery cross county
- ✓ Koitalel Samoei Half Marathon
- ✓ Under 20 trials

2. Youth affairs and Arts

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

The department has been able to

- Recruit over 600 youths to County Youth Service programme ,through this programme youths have benefited with creation of casual employment opportunities and trainings they have received relevant life skills that will foster their personal and career development and enhancing community development, it has also cushioned the youths against negative impacts
- Acquire and distributed 100 welding machines to youths groups in all wards

- Purchase 14 tool boxes and distributed to County Youth Service
- Trained youths on entrepreneurship

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

During the FY 2022/2023, the department will seek to: complete, equip and operationalize sports facilities across the County. To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize KShs 123,650,800 for recurrent and KShs. 53,299,290 for development for FY 2023/2024. The allocation is expected to increase to KShs. 129,833,340 for recurrent and KShs. 55,964,254 for development in the FY 2024/2025.

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 Sports Development	To promote sports and talent among youths
P.3 Youth Affairs	To empower the youth and help them increase productivity

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

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 1.1: General Administration and Support Services					
Sports, Youth Affairs and Arts	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%

	Customer satisfaction survey, service charters performance appraisal system	Performance appraisal system	4	4	4
		No of Customer satisfaction surveys conducted	1	1	1
		No. of service charters instituted	0	1	1

Programme: P 2 Sports Development

Outcome: Sports and talent among the youth

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Department of Sports, Youth Affairs and Arts	Construction of modern Athletic training camp	No. of modern training camps constructed	1	1	1
	Sports equipment and materials	Equipment purchased	600	0	800
Sports Activities and Youth programs	Ndalat Gaa Cross Country	No. of cross countries to be held	1	1	1
	KICOSCA	No. of tournaments to be held	1	1	1
	National Volley Ball League Tournament	No. of tournaments to be held	1	1	1
	KYISA	No. of tournaments to be held	1	1	1

Programme : P.3 Youth Affairs and Art Development

Outcome : Empowered youth and nurtured talents among artists

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Department of sports,youth affairs and arts	Increased number of Youth Groups Facilitated	No of youths empowered	740	1000	1200

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

Programme		Approved Estimates	Estimates	Projected estimates
		2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services		49,243,247	57,560,000	60,438,000
Total for P.1		49,243,247	57,560,000	60,438,000
Programme: P 2 Sports Development				
SP 2.1 Sports Infrastructure Development		33,000,000	136,746,633	143,583,965
SP 2.2 Sports Equipment and Materials		12,398,250	-	-
Total for P.2		45,398,250	136,746,633	143,583,965
Programme: P.3 Youth Affairs and Arts Development				
Total for P.3		67,018,250	60,000,000	63,000,000
GRAND TOTAL		161,659,747	254,306,633	267,021,965

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure			
Compensation to Employees	100,283,247	47,000,000	49,350,000
Use of Goods Services	13,696,500	75,500,200	79,275,210
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	1,300,000	1,150,600	1,208,130
Development Expenditure			
Acquisition of non-financial Assets	138,277,558	130,655,833	137,188,624.65
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
TOTAL	253,557,305	254,306,633	267,021,965

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

Economic Classification	Estimates	Estimates	Projected
	2021/2022	2022/2023	Estimates 2023/2024
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	40,283,247	47,000,000	49,350,000
Use of Goods & Services	7,660,000	10,560,000	11,088,000
Current Transfers to Gov't Agencies			
Other Recurrent	1,300,000	-	-
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	49,243,247	57,560,000	60,438,000
Programme: P 2 Sports Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,018,250	4,940,200	5,187,210
Current Transfers to Gov't Agencies			
Other Recurrent		1,150,600	1,208,130
Development Expenditure			
Acquisition of non-financial Assets	142,277,558	130,655,833	137,188,624.65
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	145,295,808	136,746,633	143,583,964.65
Programme: P3 Youth Development			
Recurrent Expenditure			
Compensation to Employees	60,000,000		
Use of Goods & Services	3,018,250	60,000,000	63,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P3	63,018,250	60,000,000	63,000,000
GRAND TOTAL	253,277,305	254,306,633	267,021,965

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	
		2021-2022	2022-2023	2023-2024	2024-2025
	Compensation to Employees				
2110116	Salary and wages	100,283,247	47,000,000	49,350,000	51,817,500
	Sub Total	100,283,247	47,000,000	49,350,000	51,817,500
	Use of goods and Services		-	-	-
2210101	Electricity	200,000	200,000	210,000	220,500
2210102	Water And Sewerage Charges	150,000	150,000	157,500	165,375
2210201	Telephone, Telex Facsimile and Mobile Phone Services	0	0	0	0
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier and Postal Services	10,000	10,000	10,500	11,025
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	420,000	441,000
2210302	Accommodation Domestic Travel	1,800,000	1,800,000	1,890,000	1,984,500
2210303	Daily Subsistence Allowance	600,000	400,000	420,000	441,000
2210499	Foreign travels	900,000	900,000	945,000	992,250
2210502	Publishing and Printing Services	0	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	52,500	55,125
2210504	Advertising, Awareness and Publicity Campaigns	200,000	-	-	-
2210505	Trade Shows and Exhibitions	200,000	200,000	210,000	220,500
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210604	Hire of Transport	-	-	-	-
2210710	Accommodation, seminars and workshops	-	-	-	-
2210711	Tuition fees	100,000	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	4,000,000	4,000,000	4,200,000	4,410,000
2210802	Conferences and Seminars (Community strategy activities)	-	-	-	-
2210805	National celebrations	-	-	-	-
2210809	Board Allowance	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	-	-	-	-

2211009	Education and Library Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	150,000	150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	250,000	262,500	275,625
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	105,000	110,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	52,500	55,125
2211201	Refined Fuels and Lubricants for Transport(P3)	750,000	750,000	787,500	826,875
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	450,000	450,000	472,500	496,125
3111002	Purchase of printers and accessories	100,000	400,000	420,000	441,000
	Sports Activities and Youth Programmes	3,036,500	1,940,200	4,935,385	4,930,329.25
	Wages (Nandi County Youth Service)	-	42,000,000	45,150,000	47,407,500
	Fuel (Nandi County Youth Service)	-	5,000,000	5,250,000	5,512,500
	Administrative Costs(Nandi County Youth Service)	-	3,000,000	3,150,000	3,307,500
	Purchase of Assorted Tools(Nandi County Youth Service)	-	6,000,000	9,450,000	9,922,500
	Pending Bills		12,521,824		
	Sub Totals	13,696,500	81,022,024	79,023,385	82,722,729.25
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	800,000	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	Maintenance of buildings	150,000	-	-	-
2220202	Maintenance of office Equipment	100,000	-	-	-
2220205	Maintenance of Public Toilets	-	-	-	-

2220210	Maintenance of Computers, Software, and Networks	250,000	-	-	-
	Maintenance of Stadia	-	1,150,600	1,208,130	1,268,536.50
	SUBTOTALS	1,300,000	1,150,600	1,208,130	1,268,536.50
	DEVELOPMENT		-	-	-
	Non-Financial Assets	138,277,558	80,539,430	58,762,467.23	61,700,590.59
	SUBTOTALS	138,277,558	80,539,430	137,188,415	144,047,835
	GRAND TOTAL	253,557,305	209,712,054	267,021,965	280,373,063

PENDING BILLS FOR RECURRENT

S/NO	PROJECT NAME	LOCATION	AMOUNT	Payment status (Indicate if partially paid)
1	Provision of catering services during training of youth, women and PWDs		556,000	Not yet paid
2	Provision of catering services during women international day		640,400	Not yet paid
3	Supply and delivery of sports Equipment during KICOSCA Training		210,000	Not yet paid
4	Provision of catering services during Rugby Tournament		150,000	Not yet paid
	Provision of catering services during Berlin Marathon		93,000	Not yet paid
6	Provision of catering services during KYISA Games		153,000	Not yet paid
7	Supply and delivery of notebooks and biro pens during nutrition Inaugural Conference		90,000	Not yet paid
8	Supply and delivery of Laptops		176,000	Not yet paid
9	Supply and delivery of Emergency goods in Tindiret		268,424	Not yet paid
10	Supply of Uniforms and safety boots for N.C.Y. S		2,985,000	Not yet paid
11	Hire of Double cab		1,440,000	Not yet paid
12	Hire of Double cab		1,440,000	Not yet paid
13	Hire of Double cab	Countywide	1,440,000	Not yet paid
14	Hire of Double cab	Countywide	1,440,000	Not yet paid
15	Hire of Double cab	Countywide	1,440,000	Not yet paid
TOTAL			12,521,824	

4418: EDUCATION AND VOCATIONAL TRAINING

PART A-Departmental VISION

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

PART B-Departmental MISSION.

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

PART C- Background Information and Performance Overview

During the financial year, 2021/2022 the department was allocated Ksh 78,905,666 for development programmes in the department. Most projects marked for the year are ongoing at different stages. The departmental programmes for the previous years are also ongoing where about 40 projects for FY 2017/2018 are complete whereas the rest are at completion stages. 35 ECDE centres and 11 VTC projects for FY 2018/2019 are complete while the rest are ongoing at different levels of completion. About 4 projects budgeted for the 2019/2020 FY are complete while the rest are ongoing at different levels of completion.

In 2021/2022 financial year, the department was allocated Ksh 60,000,000 for bursaries where the beneficiaries for both financial years were about 5,800 students.

Challenges

1. The Covid 19 pandemic greatly affected the implementation of the development programmes
2. Late disbursement of funds by the treasury resulted to delay in implementation of the projects
3. Inaccessibility of some sites delaying delivery of materials due to poor road network
4. The distribution of bursary was inadequate due to the budget ceilings therefore more students were left out of the scheme.

Way forward

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

PART D: Programme Objectives

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

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

Programme: P 1 General Administration and Support Services
Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 1.1 General Administration & Services					
Education, Research & Vocational Training	Improved service delivery	Service charter	1	1	1
		Performance Appraisals	50	70	80
		No. of staff trained			
	Improved teacher: pupil ratio	No. of ECDE teachers recruited, inducted & deployed.	250	400	400

	Improved instructor: trainee ratio	No. of YP instructors recruited, inducted & deployed	120	100	120
	Governance for effective resource utilization & performance	No. of Board of management trained on management	250	350	450
Sub Programme: SP 1.2 Quality Assurance & Standards					
Education, Research & Vocational Training	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	400	450	600
		No of supervisory visits.	40	60	80
Sub Programme: SP 1.3 Research, Documentation & Exam Services					
Education, Research & Vocational Training	Uptake of appropriate technological skills & educational opportunities	No of research studies carried out	20	-	-
County Education Board	Improve performance & informed intervention measures	No of form four, form two, standard 6 mocks	-	-	-

Programme: P.2 Early Childhood Development

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

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 2.1 Early Child Development and Education					

Education, Research & Vocational Training	Expansion of ECDE Infrastructure	No. of ECD classrooms constructed	90	30	60
Sub Programme: SP 2.2 County Bursary Scheme					
Education, Research & Vocational Training	Improved literacy rates	No. of pupils/students supported	7000	8350	9850
Sub Programme: SP 2.3 Special Needs Education					
Education, Research & Vocational Training	Expanded equitable access to Special Needs Education	No. of centres supported	1	3	5

Programme: P.3 Youth Training and Development

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub Programme: SP 3.1 Revitalization of Youth Polytechnics					
Education, Research & Vocational Training	Expanded equitable access to technical & vocational training.	No. of workshops constructed	15	-	-
	Improved relevance and quality of training programmes	No. of YPs equipped with modern tools and equipment	15	5	5

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

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
SP 1.1 General Administration and Support Services	285,586,374	313,873,116	329,566,772
Total for P.1			
Programme: P 2 ECDE			
SP 2.1	42,000,000	75,000,000	78,750,000
SP 2.2	63,000,000	89,500,000	93,975,000
SP 2.3	34,172,460	63,000,000	66,150,000
Total for P.2	139,172,460	227,500,000	23,887,500
Programme: P.3 VTCs			
SP 3.1	40,850,949	60,278,058	63,291,961
GRAND TOTAL	465,609,783	601,651,174	631,733,733

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure			
Compensation to Employees	285,586,374	385,377,116	404,645,972
Use of Goods Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	97,172,460	77,996,500	81,896,325
Development Expenditure			
Acquisition of non-financial Assets	82,850,949	138,277,558	145,191,436
Capital Grants to Gov't Agencies(SVTCSG)	-	-	-
Other Developments			
TOTAL	465,609,783	601,651,174	631,733,733

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

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2021/2022	2022/2023	2023/2024

Programme: P 1 General Administration and Support Services			
Other Development			
Total Expenditure of P.1	126,033,834	313,873,116	329,566,772
SP 1.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	97,125,000	385,377,116	404,645,972
Use of Goods & Services	-		
Current Transfers to Gov't Agencies	-		
Other Recurrent	3,969,000		
Development Expenditure			
Acquisition of non-financial Assets	24,939,834		
Capital Grants to Gov't Agencies	-		
Other Development	-		
Total Expenditure for SP 1.1	126,033,834	313,873,116	329,566,772
Programme: P 2 ...ECDE			
Recurrent Expenditure	-	-	-
Compensation to Employees	183,750,000	148,000,000	155,400,000
Use of Goods & Services	-		-
Current Transfers to Gov't Agencies	-		-
Other Recurrent	4,725,000	4,500,000	4,725,000
Development Expenditure			
Acquisition of non-financial Assets	42,000,000	75,000,000	78,750,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	230,475,000	227,500,000	23,887,500
Programme: P 3 VTCs.....			
Recurrent Expenditure			
Compensation to Employees	65,100,000	24,278,058	25,491,961
Use of Goods & Services	-		
Current Transfers to Gov't Agencies	-		
Other Recurrent	3,150,000		
Development Expenditure	-		

Acquisition of non-financial Assets	40,850,949	36,000,000	37,800,000
Capital Grants to Gov't Agencies(SVTCSG)	-		
Other Development			
Total Expenditure for SP 2.1	-	60,278,058	63,291,961
GRAND TOTAL	465,609,783		

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	
		2021-2022	2022-2023	2023-2024	2024-2025
	Compensation to Employees				
2110116	Salary and wages	271,987,023	385,377,116	404,645,972	424,878,270
	Sub Total	271,987,023	385,377,116	404,645,972	424,878,270
	Use of goods and Services				
2210101	Electricity	100,000	80,000	84,000	88,200
2210102	Water And Sewerage Charges	100,000	50,000	52,500	55,125
2210201	Telephone, Telex Facsimile and Mobile Phone Services	5,000	-	-	-
2210202	Internet Connections	300,000	200,000	210,000	220,500
2210203	Courier and Postal Services	-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	300,000	315,000	330,750
2210302	Accommodation Domestic Travel	1,000,000	700,000	735,000	771,750
2210303	Daily Subsistence Allowance	2,000,000	1,500,000	1,575,000	1,653,750
2210499	Foreign travels	500,000	500,000	525,000	551,250
2210502	Publishing and Printing Services	500,000	300,000	315,000	330,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	16,500	17,325	18,191
2210504	Advertising, Awareness and Publicity Campaigns	500,000	200,000	210,000	220,500
2210505	Trade Shows and Exhibitions	500,000	200,000	210,000	220,500
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210604	Hire of Transport	3,000,000	1,500,000	1,575,000	1,653,750
2210710	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000	1,102,500
2210711	Tuition fees	1,500,000	800,000	840,000	882,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	2,000,000	800,000	840,000	882,000
2210802	Conferences and Seminars (Community strategy activities)	2,150,000	800,000	840,000	882,000
2210805	National celebrations	-	-	-	-
2210809	Board Allowance	3,000,000	1,500,000	1,575,000	1,653,750
2211004	Fungicides, Insecticides and Sprays	50,000	-	-	-
221-1009	Education and Library Supplies	500,000	300,000	315,000	330,750
2211016	Purchase of Uniforms and Clothing – Staff	400,000	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	600,000	630,000	661,500
2211102	Supplies and Accessories for Computers and Printers	500,000	400,000	420,000	441,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000	52,500	55,125
2211201	Refined Fuels and Lubricants for Transport(P3)	3,000,200	2,500,000	2,625,000	2,756,250
2211305	Contracted Guards and Cleaning Services	-	-	-	-
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	50,000	52,500	55,125
2211310	Contracted Professional Services	2,080,000	600,000	630,000	661,500
2710105	Gratuity – staff	-	-	-	-
3110902	Purchase of household & Institutional Appliances	-	-	-	-
3111001	Purchase of office furniture and fittings	650,000	500,000	525,000	551,250
3111002	Purchase of printers, laptops and accessories	1,400,000	1,000,000	1,050,000	1,102,500
3111007	Bursaries for needy students	60,000,000	60,000,000	63,000,000	66,150,000
	Sub Totals	360,752,223	76,696,500	485,177,297	509,436,162
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	1,100,000	1,155,000	1,212,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	Maintenance of buildings	100,000	-	-	-
2220202	Maintenance of office Equipment	600,000	100,000	105,000	110,250
2220205	Maintenance of Public Toilets	80,000	50,000	52,500	55,125
2220210	Maintenance of Computers, Software, and Networks	500,000	50,000	52,500	55,125
	SUBTOTALS	364,532,223	1,300,000	486,542,297	510,869,412
	DEVELOPMENT	-			

	Non-Financial Assets	78,905,666	197,693,002	145,191,436	152,451,008
	Capital Grants to Gov't Agencies(SVTCSG)		0	-	-
	SUB TOTALS	78,905,666	197,693,002	145,191,436	152,451,008
	GRAND TOTAL	443,437,889	661,066,618	631,733,733	663,320,420
	Recurrent				

4419 LANDS, ENVIRONMENT AND NATURAL RESOURCES

PART A: Vision

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

PART B: Mission.

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

PART C: Background Information and Performance Overview for Programmes funding.

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

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

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

In FY 2019/2020, the total allocation was KShs 616,623,833 out of which KShs. 58,404,251 was allocated on Personal Emoluments, KShs 19,925,000 on Operation & Maintained and KShs 538,294,582 on development. In 2020/2021, the total budget for the department was KShs 491,626,023 out of which KShs 58,869,811 was allocated on Personnel Emolument, KShs 9,320,000 on Operations Maintenance while KShs 423,436,212 was allocated on development. In 2021/2022, the total budget for the department was KShs 452,917,286 out of which KShs 74,349,652 was allocated on Personnel Emolument, KShs 25,120,000 on Operation & Maintenance while KShs 353,447,634 was allocated on development.

Major achievements during the MTEF period 2019/2020- 2021/2022

The department is working to increase the number of households that have access to clean and safe water by completing all ongoing and stalled water projects. Access to water has also increased by the availability of drilling rigs utilized for harnessing ground water in areas where surface water sources inaccessible.

Development of the Nandi county spatial plan is 60% complete, its development has been slowed due to the limited funding and the process is ongoing. Spatial plan is critical as it will guide on land use across the County. There is need in planning of towns and major trading centers across the county too.

The establishment of climate change offices is ongoing. More funding will be required for its operations to run efficiently. Despite lack of resources, the department has always partnered with several organizations and institutions in increasing forest cover countywide that saw forest cover increase from 25% to 27%.

Challenges

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

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

During the FY 2022/2023, the department will seek to: Completion and operationalization of water projects, Purchase of casings and drilling accessories for boreholes, Fuel for Drilling Rigs, Subsidy to KANAWASCO, Maintenance of water projects, Purchase and planting of tree seedlings, Mapping and digitization of wetlands, County Climate change Fund, Development of

Waste Management Strategy, Preparation of Local Physical Development Plans, construction of new water supplies, complete the preparation of Nandi County Spatial Plan and finally increase the forest and tree cover

To implement the priority projects and programmes in this budget, the department expects to utilize KShs 98,550,319.60 for recurrent and KShs. 153,378,974 for development for FY 2022/2023. The allocation is expected to increase to KShs. 105,388,835.58 for recurrent and KShs. 161,047,922.7 for development in the FY 2023/2024.

PART D: Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicators for MTEF Period 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	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 1.1: General Administration and Support Services					
Lands, Environment and natural resources	Efficient and effective delivery of	No.of customer satisfaction services done	10	20	30

	quality services to the public	Service charter developed	1	1	1
		Performance appraisal system	10	15	20

Programme: P 2 Water Service Provision
Outcome: Increased in access to safe and clean water

Delivery Unit	Key Output	Performance Indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
water section	Increase of households connected to water supply	% of households connected to the completed water projects	50%	55%	60%

Programme: P 3 Physical planning
Outcome: Well-planned human settlement

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 3.1 Development control					
Physical planning	Controlled development	% of buildings, land subdivision, change/ extension of user, EIA, extension of leases approved	60%	65%	70%
SP 3.2 Preparation of Local Physical Development Plans					
Physical planning	Basis for infrastructure provision, development, control and investment	No. of plans prepared and implemented	1	2	3

Programme: P 4 Land survey and registration

Outcome: Increased demarcation and registration of land

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 4.1 Physical infrastructure					
Survey section	Improved service delivery to the county citizen	Increase in percentage of survey services offered	35%	38%	40%
	Beaconing of county owned public properties	No. of properties beacons	150	200	
SP 4.2 Land survey					
Survey section	Existence of plans effected and sections surveyed	Percentage of lands surveyed	90%	92%	94%
	Purchase of RTK machines	Number of machines purchased	0	2	10

Programme: P 5 Environmental conservation and protection

Outcome: Increased protected area

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 5.1 Purchase and planting of tree seedlings					
Environment, Natural resources and climate change section	Increase in trees planted	Percentage of lands under vegetation cover	25%	26%	27%
		No. of trees planted	200,000	300,000	400,000

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

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	90,299,652	98,550,319.60	103,477,835.6
Total for P.1	90,299,652	100,370,319.60	103,477,835.6
Programme : P 2 Water Service Provision			
SP 2.1 Completion and operationalization of water projects	36,000,000	60,000,000	78,750,000
SP2.2 Purchase of casings and drilling accessories for boreholes	18,000,000	10,000,000	10,500,000
SP2.3 Fuel for Drilling Rigs	-	5,000,000	5,250,000
SP 2.4 Subsidy to KANAWASCO	10,000,000	10,000,000	10,500,000
SP 2.5 Maintenance of water projects	-	10,000,000	10,500,000
SP 2.6 Development of Nandi County Water & Drilling Rigs Policy	2,000,000		0
Total for P.2	130,000,000	95,000,000	110,250,000
Programme: P.3 Physical planning			
SP 3.1 Development control			
SP 3.2 Preparation of Local Physical Development Plans		10,000,000	10,500,000
SP 3.3 Preparation of the County spatial plan	31,500,000	25,000,000	26,250,000
SP 3.4 Procurement of GIS software and accessories	2,600,000		
Total for P.3	34,100,000	35,000,000	36,750,000

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme P.4 Lands survey and Registration			
SP 4.1 Physical infrastructure			
SP 4.2 Land survey			
SP 4.3 survey and mapping of chemelil sisal farm	1,000,000		
SP 4.4 Beaconing of county owned public properties		6,000,000	5,250,000
SP 4.5 purchase of RTK machines		3,000,000	3,150,000
	1,000,000	9,000,000	8,400,000
Programme P.5 Environmental conservation and protection			
SP 5.1 Purchase and planting of tree seedlings		3,378,974	1,447,880.7
SP 5.3 Mapping and Digitization of Wetlands		3,000,000	1,050,000
SP 5.4 County Climate change Fund	10,000,000	6,000,000	2,100,000
SP 5.5 Development of Waste Management Strategy		2,000,000	
SP5.6 Establishment of the County Climate change Unit	2,000,000	0	1,050,000
Works in Progress		301,686,912	0
Pending Bills		38,472,738	0
Total for P.5	11,000,000	354,578,624	5,647,880.7

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
GRAND TOTAL		593,908,943.60	161,047,922.7

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure			
Compensation to Employees	74,349,652	80,005,119.60	84,005,375.58
Use of Goods Services	21,120,000	17,365,200	18233460
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent			
A. Acquisition of water Project Management Software	1,000,000		
B. Renovation of Water Offices	1,500,000		
C. Maintenance of buildings-water offices		1,000,000	1050000
D. Repair and Maintenance for Water Projects Across the County	3,000,000		
E. Training of water Project Management Committee.	2,000,000		
F. Maintenance of Plant, Machinery and Equipment (including lifts) including drilling rigs	2,000,000	1,500,000	1575000
G. Maintenance Expenses - Motor Vehicles	2,500,000	500,000	525000
H. Purchase of a Double Cabin Vehicle	6,000,000		
I. Gazzetment of County Environment Committee	1,000,000		
J. Induction of County Environment Committee	1,000,000		
K. County Environment Committee Quarterly Meetings	1,000,000		
L. World/National Celebrated Days	1,000,000		
M. Surveying of Chemelil Sisal farm	1,000,000		

Sub Total	107,299,652		
Development Expenditure			
Acquisition of non-financial Assets	176,100,000	143,378,974	78,750,000
Capital Grants to Gov't Agencies			0
Other Developments (Subsidy to KANAWASCO)	10,000,000	10,000,000	10,500,000
Works in progress	221,847,634	301,686,912	316,771,257.60
Historical pending Bills	64,260,722	38,472,738	40,396,374.90
Sub Total	296,108,356	493, 538,624	518,215,555.20
TOTAL	472,208,356	593,908,943.60	623,604,390.78

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

Economic Classification	Estimates	Estimates	Projected Estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	74,349,652	80,005,119.60	84,005,375.58
Use of Goods & Services	26,720,000	14,765,200	15,503,460
Current Transfers to Gov't Agencies			
Other Recurrent	13,500,000	4,100,000	2,394,000
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	114,569,652	97,050,319.60	101,377,836
Programme: P 2 Water service provision			

Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent		1,500,000	1,575,000.00
Development Expenditure			-
Acquisition of non-financial Assets		60,000,000	63,000,000.00
Capital Grants to Gov't Agencies			-
Other Development (Subsidy to KANAWASCO)		10,000,000	10,500,000.00
Purchase of casings and drilling accessories for boreholes		10,000,000	10,500,000.00
Fuel for drilling rigs		5,000,000	5,250,000.00
Maintenance of water projects		10,000,000	10,500,000.00
Pending bills		38,472,738	40,396,374.90
Work in Progress		274,847,634	288,590,015.70
Total Expenditure for P2		409,820,372	430,311,390.60
Programme P 3: Physical planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	2,600,000		
Development Expenditure			
Acquisition of non-financial Assets	31,500,000	35,000,000	36,750,000
Capital Grants to Gov't Agencies			
Other Development			
Work in progress	15,000,000	17,600,000	18,480,000
Total Expenditure for P 3	49,100,000	52,600,000	55,230,000
Programme P 4: Land survey and Registration			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	1,000,000		
Development Expenditure			
Acquisition of non-financial Assets		9,000,000	9,450,000
Capital Grants to Gov't Agencies			
Other Development			
Work in progress	7,000,000	3,500,000	3675000
Total Expenditure for P 4	8,000,000	12,500,000	13,125,000
Programme P 5: Environmental conservation and protection			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	10,000,000	0	2,100,000
Development Expenditure			
Acquisition of non-financial Assets	6,000,000	14,378,974	15,097,922.70
Capital Grants to Gov't Agencies			
Other Development (European Union)			
Works in Progress	5,739,278	5,739,278	6,026,241.90
Total Expenditure for P5	21,739,278	20,118,252	21,124,164.60
GRAND TOTAL		593,908,943.60	

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	
		2021-2022	2022-2023	2023-2024	2024-2025
	Compensation to Employees				
2110116	Salary and wages	74,349,652	80,005,119.60	84005375.58	88205644.36
	Sub Total	74,349,652	80,005,119.60	84005375.58	88205644.36
	Use of goods and Services		-		
2210101	Electricity	3,000,000	2,000,000	2100000	2205000
2210102	Water And Sewerage Charges	300,000	300,000	315000	330750
2210201	Telephone, Telex Facsimile and Mobile Phone Services	50,000	50,000	52500	55125
2210202	Internet Connections	50,000	90,000	94500	99225
2210203	Courier and Postal Services	20,000	20,200	21210	22270.5
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	525000	551250
2210302	Accommodation Domestic Travel				
2210303	Daily Subsistence Allowance	1,000,000	1,500,000	1575000	1653750
2210499	Foreign travels				
2210502	Publishing and Printing Services				
2210503	Subscriptions to Newspapers, Magazines and Periodicals				
2210504	Advertising, Awareness and Publicity Campaigns	150,000	150,000	157500	165375
2210505	Trade Shows and Exhibitions				
2210603	Rents and Rates - Non-Residential				
2210604	Hire of Transport	200,000	1,000,000	1050000	1102500
2210710	Accommodation, seminars and workshops	1,000,000	1,500,000	1575000	1653750
2210711	Tuition fees	1,500,000	1,000,000	1050000	1102500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	2,000,000	2100000	2205000
2210802	Conferences and Seminars (Community strategy activities)				
2210805	National celebrations	1,000,000	500,000	525000	551250
2210809	Board Allowance	1,500,000	1,500,000	1575000	1653750
2211004	Fungicides, Insecticides and Sprays				
2211009	Education and Library Supplies				
2211016	Purchase of Uniforms and Clothing – Staff	300,000	-		

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525000	551250
2211102	Supplies and Accessories for Computers and Printers				
2211103	Sanitary and Cleaning Materials, Supplies and Services				
2211201	Refined Fuels and Lubricants for Transport(P3)	1,000,000	2,500,000	2625000	2756250
2211305	Contracted Guards and Cleaning Services	-	-		
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	50,000	100,000	105000	110250
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	1,000,000	1050000	1102500
2211310	Contracted Professional Services	-	-		
2710105	Gratuity - staff	-	-		
3110902	Purchase of household & Institutional Appliances	-	-		
3111001	Purchase of office furniture and fittings	500,000	500,000	525000	551250
3111002	Purchase of printers and accessories	500,000	300,000	315000	330750
	Pending Bill		1,790,980		
	Sub Totals	21,120,000	18,801,180	18233460	19145133
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	500,000	525000	551250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) including drilling rigs	2,000,000	1,500,000	1575000	1653750
	Maintenance of water projects	1,500,000	15,000,000	1050000	1102500
2220202	Maintenance of office Equipment				
2220205	Maintenance of Public Toilets	-			
	Acquisition of water Project Management Software	1,000,000			
2220210	Maintenance of Computers, Software, and Networks				
	SUBTOTALS	7,500,000	17,000,000	3150000	3307500
	DEVELOPMENT		-		
	Non-Financial Assets	353,447,634	313,954,526	161047922.7	169100318.8
	SUBTOTALS	353,447,634	313,954,526	518,215,555.20	544,126,332.96
	GRAND TOTAL		429,760,825.60	623,604,390.78	654,784,610.32

RECURRENT

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	Payment status(indicate if partially pai)
1.	Provision of catering services and tents during world environment Day-Kibirong	Koyo/Ndurio	319,180	
2.	Supply of Tshirts and caps during launch ogf GIS Lab	Kapsabet	179,800	
3.	Maintenance and repairs of motor vehicles	Kapsabet	0	
4.	Supply of printers and stationery	Kapsabet	692,000	
5.	Supply of tyres	Kapsabet	0	
6.	Provision of catering services during commemoration of koitaleel samoei	Nandi hills bears club	600,000	
	TOTAL		1,790,980	

4420: TRANSPORT AND INFRASTRUCTURE

PART A-Departmental VISION

To achieve efficient and reliable transport and infrastructural developments.

PART B-Departmental MISSION.

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

PART C- Background Information and Performance Overview

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

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

The sector goals are to ensure:

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

In 2019/2020 the department was allocated a total KShs 560,090,343 of which KShs 52,469,010 for Compensation to Employees, KShs 53,282,466 for Operation & Maintenance and KShs 454,338,867 for development. In 2020/2021 the department was allocated a total KShs 539,087,571 of which KShs 552,887,258 for Compensation to Employees, KShs 42,206,761 for Operation & Maintenance and KShs 443,993,552 for development. In 2023/2024, the department is allocated Kshs 135,238,993 for recurrent expenditure and Kshs 380,000,000 for development.

Major achievements during the MTEF period 2019/2020- 2021/2022 include:

Gravelling of 102Km, grading of 255Km and dozing 50Km roadwork across the wards. The departmental budget for the FY 2021/2022 has not been fully realized with works ongoing under County and hired machines Programme.

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

The department aims at implementing the following strategies in order to improve road connectivity across the County:

1. Payment of pending bills
2. Acquisition of Murram and Murram sites
3. Purchase of fuel for road works and maintenance of access roads
4. Construction and maintenance of emergency bridges and culverts

PART D: Programme Objectives

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

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

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 1.1: General Administration and Support Services					
Administration	Proper and timely remuneration	Salaries	100%	100%	100%
	Customer satisfaction surveys, service charters performance appraisal systems	Performance appraisal	4	4	4
		Number of service charters	1	1	1
		Number of customer satisfaction surveys	4	4	4

Programme: P 2 Roads and Transport

Outcome: Improved accessibility within the county

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Road construction & Maintenance	Urban roads upgraded to bitumen standards	No. of KM of tarmacked roads	-	-	-
	Gravel roads maintained	No. of KM of graveled roads	180KM	200KM	240KM
	Newly surveyed and opened roads	No. of KM of newly opened roads	450KM	300KM	350KM
Bridges and foot bridges Construction	Bridges constructed	No. of bridges constructed	6	6	8
	Footbridges constructed	No. of footbridges constructed	6	6	15

Programme: P.3 Public works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Public works	Project management ensured	Percentage of buildings designed and managed	70%	100%	100%
	Institutional buildings maintained	Percentage of buildings rehabilitated	78%	100%	100%
	Footbridges and bridges completed	No. of bridges and footbridges designed	6	12	23

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

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	216,379,793	135,238,993	142,000,943
Programme: P 2 Roads and Transport	574,045,041	380,000,000	399,000,000
GRAND TOTAL	790,442,834	515,238,993.20	541,000,943

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure	216,379,793	135,238,993	142,000,942.70
Compensation to Employees	74,579,613	83,129,198.20	87,285,658.11
Use of Goods Services	20,560,780	16,560,700	17,383,735
Current Transfers to Gov't Agencies	-		
Other Recurrent	121,239,400	35,549,095	37,326,549.75
Development Expenditure			
Acquisition of non-financial Assets	574,045,041	380,000,000	399,000,000
Capital Grants to Gov't Agencies	-	-	
Other Developments			
TOTAL	790,442,834	515,238,993.20	541,000,943

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

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	74,579,613	83,129,198.20	87,285,658.11
Use of Goods & Services	20,560,780	16,560,700	17,383,735
Current Transfers to Gov't Agencies			
Other Recurrent	121,239,400	35,549,095	37,326,549.75
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	216,379,793	135,238,993	142,000,942.70
Programme: P 2 Road Transport			

Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies			
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	574,045,041	380,000,000	399,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	574,045,041	380,000,000	399,000,000
GRAND TOTAL	785,804,627	515,238,993.20	541,000,943

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	
		2021-2022	2022-2023	2023-2024	2024-2025
	Compensation to Employees				
2110116	Salary and wages	74,579,613	83,129,198.16	87,285,658.11	91,649,941.02
	Sub Total	74,579,613	83,129,198.16	87,285,658.11	91,649,941.02
	Use of goods and Services				
		-			
2210101	Electricity	200,000	200,000	210,000	220,500
2210102	Water And Sewerage Charges	181,913	460,686.70	483,721.04	507,907.09
2210201	Telephone, Telex Facsimile and Mobile Phone Services	26,276	26,276	27,590	28,969
2210202	Internet Connections	150,000	150,000	157,500	165,375
2210203	Courier and Postal Services	17,640	17,640	18,522	19,448
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation Domestic Travel	3,365,076	1,365,076	1,433,329.80	1,504,996.30
2210403	Daily Subsistence Allowance	2,263,375	2,263,375	2,376,543.75	2,495,370.94
2210499	Foreign travels	-	-	-	-
2210502	Publishing and Printing Services	-			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500	10,500	11,025	11,576
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250

2210505	Trade Shows and Exhibitions	-			
2210603	Rents and Rates - Non-Residential				
2210604	Hire of Transport	-			
2210710	Accommodation, seminars and workshops	1,200,000	1,200,000	1,260,000	1,323,000
2210711	Tuition fees	500,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	-	-		
2210802	Conferences and Seminars (Community strategy activities)	2,000,000	1,000,000	1,050,000	1,102,500
2210805	National celebrations	-	-		
2210809	Board Allowance	-	-		
2211004	Fungicides, Insec ticides and Sprays	-	-		
2211009	Education and Library Supplies	200,000	200,000	210,000	220,500
2211016	Purchase of Uniforms and Clothing – Staff	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	210,000	220,500
2211102	Supplies and Accessories for Computers and Printers	-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services	196,000	196,000	205,800	216,090
2211201	Refined Fuels and Lubricants for Transport(P3)	4,000,000	6,000,371	6,300,389.55	6,615,409.03
2211305	Contracted Guards and Cleaning Services	-	-		
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	700,000	700,000	735,000	771,750
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000	300,000	315,000	330,750
2211310	Contracted Professional Services	-	-		
2710105	Gratuity – staff	-	-	-	-
3110902	Purchase of household & Institutional Appliances	50,000	50,000	52,500	55,125
3111001	Purchase of office furniture and fittings	500,000	500,000	525,000	551,250
3111002	Purchase of Computers, printers and accessories	1,500,000	500,000	525,000	551,250
	Sub Totals	19,560,780	16,839,925	17,383,735	18,258,171.75
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	5,000,000	5,000,000	5,250,000	5,512,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	114,239,400	30,549,095	32,076,549.75	33,680,377.20

2220205	Maintenance of buildings and Stations	2,000,000	-	-	-
2220202	Maintenance of office Furniture and Equipment	1,000,000	-	-	-
2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	SUBTOTALS	117,239,400	35,549,095	37,326,549.75	39,192,877.20
	DEVELOPMENT				
	Non-Financial Assets	574,045,041	362,033,464	399,000,000	418,950,000
	SUB TOTALS	574,424,834	362,033,464	399,000,000	418,950,000
	GRAND TOTAL	785,804,627	497,551,681.95	541,000,943	568,050,990

4421: TRADE, INVESTMENT AND INDUSTRIALIZATION

PART A- VISION

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

PART B- MISSION

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

PART C- Background Information and Performance Overview

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

In 2019/2020 the department was allocated a total of KSh.144,563,435 of which KShs 33,897,658 was Compensation to Employees, KShs 12,672,777 for Operation & Maintenance and KShs 97,993,000 for development. 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. 40,540,471 was for Compensation to Employees, KSh. 13,650,690 for Operations & Maintenance and KSh. 54,968,853 for development.

Key achievements

- Ongoing construction of the textile and apparel unit at Mosoriot which is at 90% level of completion with equipment for the structure procured and delivered. The preliminary process is ongoing for the external works and power connection to the project
- Completion of modern market stalls in Serem

- Construction of Boda-boda shades countywide
- Provision of market sanitation by constructing ablution blocks at Kaiboi and Mosombor
- Construction of rural market stalls at Kaptel and Kiropket on-going
- Construction of Jua-Kali shades for industrial development in Chepterwai and Kobujoi while on-going construction in Lessos.
- Completion of a business incubation center for technology transfer and business support services at Kapsabet.
- Countywide calibration and verification of Weight and Measures instruments was boosted after the department acquired new weight and measures standards.

Challenges

- In adequate funding of projects
- Insufficient facilitation in-terms of fuel, motor vehicle in-adequacy slow completion rate of projects and low payment process at the County treasury
- Limited office space and lack of key resources essential in the implementation of the proposed programmes
- Overlapping functions with other departments specifically the trade Licenses, waste management and Market Sanitation
- Inadequate directly involved enforcement staff and in-complete liquor licensing sub county committees

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

During the MTEF period, the department will focus on Trade Development and Promotion; Fair Trade Practices, Consumer Protection Services and Liquor licensing.

To implement these programmes and projects, the department will utilize KShs **62,221,346** on recurrent expenditure and KShs. **94,945,243** on Development expenditure in FY 2024/2025. This

allocation is projected to increase to KShs **68,599,034** recurrent and KShs **104,677,130** for development in 2024/2025. This projection factors in absorption of key technical personnel into Permanent and Pensionable terms, due promotions and relevant personnel emoluments.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Trade development	To promote trade and investment for sustainable enterprise development
P.3 Weight and measures	To ensure fair trade practices and protect consumers
P.4 Industry development	To promote growth of industrial enterprises
P.5 Enterprise development	To provide information on available business opportunities and services.

**PART E: Summary of Programme Outputs and Performance Indicators for MTEF Period
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	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 1.1: General Administration and Support Services					
Trade and Industrialization ³	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done	1	1	1
		Service charters	1	1	0

		Performance appraisal system	1	1	1
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Programme: P 2 Trade Development

Outcome: Enhanced Trade, Investments and Enterprise development

Delivery Unit	Key Output	Performance Indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme: SP 2.1 Trade Development and Promotion					
Trade	Market stalls constructed for traders in major towns	No. of stalls constructed	10	0	10
	Boda-boda sheds constructed for Boda-boda operators	No. of Boda-boda sheds constructed	30	12	15
	Improved hygiene in markets	No. of ablution blocks constructed	15	10	10
	Loans issued to boost working capital for SMEs	Amounts disbursed (KSH)	-	100M	200M

Programme: P.3 Weights and Measures

Outcome: Enhanced Fair Trade practices

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

Programme: P.4 Trade Licensing and Control
Outcome: Enhanced Trade licensing

Delivery Unit	Key Output	Performance Indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub programme: SP 4.1 Trade Licensing and Control					
Trade Licensing	Business environment regulated	No of compliant traders compliant	8,000	10,000	12000
	Automation of license process	No of automated licensing systems	1	1	2

Outcome: Enhanced Alcoholic Drinks Control

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub programme: SP 4.2 Alcoholic Drinks Control					
Alcoholic Drinks Control	Liquor Business regulated	No. of liquor businesses licensed	400	600	600
	Rehabilitation programs	No. of rehabilitation programs carried out		4	6
	Public awareness campaigns	No. of Public awareness campaigns carried out		5	10

Programme: P.5 Industrial Development
Outcome: Enhanced Industrial Development

Delivery Unit	Key Output	Performance Indicators	Targets	Targets	Targets
			2021/2022	2022/2023	2023/2024
Sub programme: SP 5.1 Industrial development					
Industrialization	Development of Jua kali sheds	No. of shades developed	4	5	5
		No. of sheds equipped and operationalized	4	5	5
	Completion of textile and apparel unit	No. of textile units established	1	1	1
	Development of Business Incubation Centre	No. of Incubation centres established	1	1	2

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

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	54,241,161	62,221,346.00	65,332,413
Total for P.1	54,241,161	62,221,346.00	65,332,413
Programme: P.2 Trade development			
Trade development	56,358,461	20,844,932	21,887,179
Total for P.2	56,358,461	20,844,932	21,887,179

Programme	Approved Estimates	Estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme P.3 Weight and Measures			
Weights and Measures	7,377,249	3,460,555	3,633,580
Total for P.3	7,377,249	3,460,555	3,633,580
Programme: P.4 Industrial development			
Industrial Development	45,339,609	49,340,716	51,807,752
Total for P.4	45,339,609	49,340,716	51,807,752
Programme: P.5 Enterprise development			
Enterprise development		21,002,940	22,053,087
Total for P.5		21,002,940	22,053,087
GRAND TOTAL	163,316,480	94,945,243	99,692,505

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

Department Name: TRADE, INVESTMENT AND INDUSTRIALIZATION	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2022/2023	2023/2024	2024/2025
Recurrent Expenditure	54,241,161	62,221,346	65,332,413
Compensation to Employees	40,540,471	43,211,525.80	45,372,102

Use of Goods Services	12,450,690	15,120,000	15,876,000
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	1,250,000	2,500,000	2,625,000
Pending bills recurrent		1,389,820	1,459,311
Development Expenditure	54,968,853	94,945,243	99,692,505
Acquisition of non-financial Assets	54,968,853	94,945,243	99,692,505
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	109,210,014	157,166,589	165,024,918

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

Economic Classification	Estimates	Estimates	Projected
	2021/2022	2022/2023	Estimates 2023/2024
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	40,540,471	43,211,525.80	45,372,102
Use of Goods & Services	12,450,690	15,120,000	15,876,000
Current Transfers to Gov't Agencies			
Other Recurrent	1,250,000	2,500,000	2,625,000
Pending bills recurrent		1,389,820	1,459,311
Development Expenditure			
Acquisition of non-financial Assets			

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	54,241,161	62,221,346	65,332,413
P 2. Trade development			
Recurrent Expenditure			
Compensation to Employees	16,961,821		
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	3,736,641		
Development Expenditure			
Acquisition of non-financial Assets		20,844,932	21,887,179
Capital Grants to Gov't Agencies			
Other Development	35,700,000		
Total Expenditure for P.2	56,358,461	20,844,932	21,887,179
Programme: P.3 weight and measures			
Recurrent Expenditure			
Compensation to Employees	4,317,711		
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	1,525,955		

Development Expenditure			
Acquisition of non-financial Assets		3,460,555	3,633,580
Capital Grants to Gov't Agencies			
Other Developments	1,533,583		
Total Expenditure for P.3	7,377,249	3,460,555	3,633,580
Programme 4 (P.4): Industrial Development			
Recurrent Expenditure			
Compensation to Employees	8,467,337		
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	3,435,887		
Development Expenditure			
Acquisition of non-financial Assets	54,968,853	49,340,716	51,807,752
Capital Grants to Gov't Agencies			
Other Development			
Total for P.4	45,339,609	49,340,716	51,807,752
Programme 5 (P.5): Enterprise development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets		21,002,940	22,053,087
Capital Grants to Gov't Agencies			
Other Development			
Total for P.5		21,002,940	22,053,087
Grand Total	168,577,668	157,166,589	165,024,918

PART I: Accountable Heads and Items

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2021-2022	2022-2023	2023-2024	2024-2025
	Compensation to Employees				
211011 6	Salary and wages	40,540,471	43,211,525.80	45,372,102	47,640,707
	Sub Total	40,540,471	43,211,525.80	45,372,102	47,640,707
	Use of goods and Services	-	-	-	-
221010 1	Electricity	150,000	150,000	157,500	165,375
221010 2	Water And Sewerage Charges	150,000	150,000	157,500	165,375
221020 1	Telephone, Telex Facsimile and Mobile Phone Services	20,000	20,000	21,000	22,050
221020 2	Internet Connections	300,000	300,000	315,000	330,750
221020 3	Courier and Postal Services	10,690	10,000	10,500	11,025
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	300,000	315,000	330,750
221030 2	Accommodation Domestic Travel	500,000	500,000	525,000	551,250
221030 3	Daily Subsistence Allowance	1,800,000	1,800,000	1,890,000	1,984,500
221049 9	Foreign travels		400,000	420,000	441,000
221050 2	Publishing and Printing Services	150,000	150,000	157,500	165,375
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	52,500	55,125

221050 4	Advertising, Awareness and Publicity Campaigns	400,000	400,000	420,000	441,000
221050 5	Trade Shows and Exhibitions	800,000	1,000,000	1,050,000	1,102,500
221060 3	Rents and Rates - Non-Residential		10,000	10,500	11,025
221060 4	Hire of Transport	60,000	120,000	126,000	132,300
221071 0	Accommodation, seminars and workshops	300,000	400,000	420,000	441,000
221071 1	Tuition fees	10,000	300,000	315,000	330,750
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	800,000	1,260,000	1,323,000
221080 2	Conferences and Seminars (Community strategy activities)	300,000	400,000	420,000	441,000
221080 5	National celebrations	20,000	20,000	21,000	22,050
221080 9	Board Allowance	100,000	150,000	157,500	165,375
221100 4	Fungicides, Insecticides and Sprays	10,000	10,000	10,500	11,025
221100 9	Education and Library Supplies	10,000	10,000	10,500	11,025
221101 6	Purchase of Uniforms and Clothing – Staff	60,000	160,000	168,000	176,400
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	700,000	735,000	771,750
221110 2	Supplies and Accessories for Computers and Printers	250,000	2,000,000	2,100,000	2,205,000
221110 3	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	52,500	55,125
221120 1	Refined Fuels and Lubricants for Transport(P3)	1,500,000	1,000,000	1,050,000	1,102,500
221130 5	Contracted Guards and Cleaning Services	50,000	50,000	52,500	55,125
221130 6	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	300,000	300,000	315,000	330,750
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	800,000	400,000	420,000	441,000
221131 0	Contracted Professional Services	100,000	100,000	105,000	110,250
271010 5	Gratuity - staff		10,000	10,500	11,025
311090 2	Purchase of household & Institutional Appliances	100,000	100,000	105,000	110,250
311100 1	Purchase of office furniture and fittings	800,000	2,000,000	2,100,000	2,205,000
311100 2	Purchase of printers and accessories	500,000	800,000	840,000	882,000

	Pending Bills		1,389,820		
	Sub Totals	12,450,690	16,509,820	16,296,000	17,110,800
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	600,000	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	210,000	220,500
2220202	Maintenance of office Equipment	150,000	300,000	315,000	330,750
2220205	Maintenance of Public Toilets	100,000	500,000	525,000	551,250
2220210	Maintenance of Computers, Software, and Networks	100,000	300,000	315,000	330,750
	SUBTOTALS	1,250,000	2,500,000	2,625,000	2,756,250
	DEVELOPMENT		-	-	-
	Non-Financial Assets	54,968,853	85,470,383	99,692,505	104,677,130
	SUB TOTALS	54,968,853	85,470,383	99,692,505	104,677,130
	GRAND TOTAL	109,210,014	147,691,728.80	165,024,918	168,325,416

**PENDING BILLS
RECURRENT**

S/NO	PROJECT NAME	LOCATION (WARD)	AMOUNT	Payment status(indicate if partially paid)
1	Full Package Conference For 70 people Chamber Of Commerce		105,000	Not paid
2	Full Package conference For 30 people preparation Of Natex Documents		180,000	Not paid
3	Half Page Advert Calibration Of Weights And Measures		356,120	Not paid
4	Maintenance Of Motor Vehicles		648,700	Not paid
5	Supply Of Laptops		100,000	Not paid
TOTAL AMOUNT			1,389,820	

4422 COUNTY PUBLIC SERVICE AND LABOUR

PART A: VISION

To be an exemplary citizen centered County Public Service Board

PART B: MISSION

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

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

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

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

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

The County Public Service Board has endeavored to deliver effective and efficient services to its clients despite the Covid-19 pandemic which has slowed down the delivery of services across the county. The allocation being recurrent expenditure since the Board did not engaged in developmental programmes during the period.

During the MTEF period 2019/2020 to 2021/2022, the Board developed and implemented the following programmes and activities;

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

PART D: Programme Objectives

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

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

Programme: P 1 General Administration and Support Services Outcome:

Delivery Unit	Key Output	Performance Indicators	Target 2022/2023	Targets 2023/2024	Targets 2024/2025
SP 1.1 Administrative Support Services					
Administration and Finance	Service Delivery Charter	No. of Service delivery Charte developed and implemente d	1	1	1
SP 1.2 Personnel services					
Administration and Finance	Improved county public service performance and productivity	No. of Staff Performance Management Systems in place	1	1	1
SP 1.3 Recruitment and placement					
Human Resource Management, recruitment and Selection	Vacancies declared and competitively filled	No. of Staff selected and promoted	Subject to County staff establishment	Subject to County staff establishment	Subject to County staff establishment
SP 1.4 Public service policies and strategies					
Administration and Finance	Developed and implemented policies, programs and strategic plans	No. of departmental policies, programs and plans developed and implemented	1	2	3

Programme: P 2: Human resource management

Outcome: To promote Human Resource Management Practices

Delivery Unit	Key Output	Performance Indicators	Target 2022/2023	Targets 2023/2024	Targets 2024/2025
SP 2.1 HR policy and strategy formulation					
Human Resource Management, recruitment and Selection	Human resource management policies and strategies	No. of human resource management and development policies and strategies developed and reviewed	2	2	3
SP 2.2 Capacity building for staff					
Human Resource Management, recruitment and Selection	Staff Skills and competencies	-No. of induction and training programs implemented	1	3	4
SP 2.3 Performance management					
Administration and Finance	Efficient and effective Performance management system	No of Performance Appraisals, Departmental service charters, work plan developed and implemented	3	3	3
SP 2.4 Human resources management and development					
Audit, Legal and Compliance	County Public Service Compliance with the Constitution, Public service Values and Principles and Human Resource	No. of Compliance reports developed	1	1	1

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

Programme	Approved Estimates	Budget Estimates	Projected Estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and human resources in county public service			
SP 1 Administrative Support Services	31,261,494	35,060,504	36,813,529.2
Total for P.1	31,261,494	35,060,504	36,813,529.2
Programme: P.2 Human resource management			
SP 2 Human Resource Management	11,360,000	21,060,780	22,113,819
Total for P.2	11,360,000	21,060,780	22,113,819
GRAND TOTAL	42,621,494	56,121,284	58,927,348.2

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
	2021/2022	2022/2023	2023/2024
ECONOMIC CLASSIFICATION			
Recurrent Expenditure			
Compensation to Employees	31,261,494	35,060,504	36,813,529.2
Use of Goods Services	10,310,000	19,560,780	20,538,819
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	1,050,000	1,500,000	1,575,000
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
TOTAL	42,621,494	56,121,284	58,927,348.2

PART I: Accountable Heads & Items

R 4422 - COUNTY PUBLIC SERVICE BOARD AND LABOUR					
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024	2024/2025
	Compensation to Employees				
2110116	Salary and wages	31,261,494	35,060,504	36,813,529	38,654,206
	Sub Total	31,261,494	35,060,504	36,813,529	38,654,206
	Use of goods and Services	-	-		0
2210101	Electricity	87,800	87,800	92,190	96,800
2210102	Water and Sewerage Charges	85,125	85,125	89,381	93,850
2210201	Telephone, Telex Facsimile and Mobile Phone Services	50,250	50,250	52,763	55,401
2210202	Internet Connections	150,000	200,000	210,000	220,500
2210203	Courier and Postal Services	60,250	60,250	63,263	66,426
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	1,300,000	1,365,000	1,433,250
2210302	Accommodation Domestic Travel	600,000	1,200,000	1,260,000	1,323,000
2210303	Daily Subsistence Allowance	1,200,000	3,700,000	3,885,000	4,079,250
2210499	Foreign travels	500,000	500,000	525,000	551,250
2210502	Publishing and Printing Services	200,000	800,000	840,000	882,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	77,175	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	200,000	300,000	315,000	330,750
2210505	Trade Shows and Exhibitions	40,000	40,000	42,000	44,100
2210603	Rents and Rates - Non-Residential	52,500	52,500	55,125	57,881
2210604	Hire of Transport	60,000	80,000	84,000	88,200
2210710	Accommodation, seminars and workshops	512,650	1,500,000	1,575,000	1,653,750
2210711	Tuition fees	400,000	400,000	420,000	441,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,000,000	1,500,000	1,575,000	1,653,750
2210802	Conferences and Seminars (Community strategy activities)	400,000	1,000,000	1,050,000	1,102,500

2210805	National celebrations	50,000	50,000	52,500	55,125
2210809	Board Allowance	300,000	800,000	840,000	882,000
2211004	Fungicides, Insecticides and Sprays	60,000	60,000	63,000	66,150
2211009	Education and Library Supplies	50,250	58,250	61,163	64,221
2211016	Purchase of Uniforms and Clothing – Staff	100,000	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	300,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,250	26,355	27,673	29,056
2211201	Refined Fuels and Lubricants for Transport(P3)	525,000	600,000	630,000	661,500
2211305	Contracted Guards and Cleaning Services	60,250	60,250	63,263	66,426
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	262,500	400,000	420,000	441,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	800,000	840,000	882,000
2211310	Contracted Professional Services	300,000	400,000	420,000	441,000
2710105	Gratuity – staff	-	-		0
3110902	Purchase of household & Institutional Appliances	50,000	150,000	157,500	165,375
3111001	Purchase of office furniture and fittings	400,000	1,000,000	1,050,000	1,102,500
3111002	Purchase of printers and accessories	300,000	700,000	735,000	771,750
	Pending Bill		2,933,870		
	Sub Totals	9,860,000	22,694,650	20,748,819	21,786,260
	OTHER CURRENT EXPENDITURES			0	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-		0
	Maintenance of buildings	400,000	200,000	210,000	220,500
2220202	Maintenance of office Equipment	300,000	400,000	420,000	441,000
2220205	Maintenance of Public Toilets			0	0

2220210	Maintenance of Computers, Software, and Networks	100,000	200,000	210,000	220,500
	SUBTOTALS	1,300,000	1,300,000	1,365,000	1,433,250
	DEVELOPMENT			0	0
	Non-Financial Assets	0	0	0	0
	SUBTOTALS	0	0	0	0
	GRAND TOTAL	42,421,494	59,055,154	58,927,348	61,873,716

PENDING BILLS

	RECCURENT		
	Delivery of Stationery		299,100.00
	Provision of catering services during ECDE care givers recruitment		139,400.00
	Provision of catering services		39,000.00
	Provision of cleaning services in Public Service Board		25,000.00
	Provision of Internet Services		95,400.00
	Supply and Delivery of a Printer		125,000.00
	Supply and Delivery of Stationery		292,000.00
	Provision of Advert Services		183,000.00
	Supply and Delivery of Stationery		42,000.00
	Preparation and Development of CPSB Strategic Plan, 2021		298,500.00
	Supply and Delivery of Office furniture		399,500.00
	Air ticket Services		995,970.00
	TOTAL		2,933,870.00

4422: COUNTY ASSEMBLY**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS****COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2022-2023 AND THE MEDIUM TERM**

		FY 2021-2022	FY 2022-2023	FY 2023-2024	
	Compensation to Employees				
2110116	Basic Salaries-County Assembly Service	212,862,647	215,259,891	225,259,891	47,224,465
2120101	Employer contribution to National Social Security Fund	330,120	363,132	465,000	0
2120103	Employer contribution to Staff pension schemes	25,102,319	16,500,000	17,450,000	0
2710103	Gratuity 31% (60% annual basic)	15,600,000	17,500,000	16,500,000	0
2110314	Transport Allowance	12,016,620	26,600,000	18,000,000	0
2210311	Transfer Allowances-Airtime allowance	2,583,000	2,841,300	2,100,000	0
2110309	Special Assembly Duty Allowance	12,461,400	13,707,540	12,600,000	0
2110317	Domestic Servant Allowance (ward staff)	27,360,000	24,840,000	25,000,000	0
2210301	House Allowances	23,560,753	25,916,828	22,000,000	0
2110399	Personal Allowances Paid- Others	14,931,000	16,424,100	14,456,000	0
2110405	Telephone Allowances	3,572,100	3,929,310	3,800,000	850,500
2110320	Leave allowances	1,576,555	1,734,210	1,734,210	0
2110327	Ministerial Allowance (County Assembly Service Board)	21,988,450	23,087,295	15,000,000	0

2110315	Extreneous allowances	785,359	1,732,500	1,200,000	0
	Sub Totals	374,730,323	390,436,106	375,565,101	48,074,965
	Use of goods and services				
2110328	County Assembly Attendance Allowance	42,920,000	49,920,000	49,920,000	0
2110313	Entertainment Allowances	3,158,825	3,474,708	3,240,000	752,101
2110202	Casual Labor - Others	855,555	941,110	1,001,000	203,704
2210310	Field Operations Allowances	26,600,632	13,218,282	1,237,800	2,861,100
2210101	Electricity	693,000	762,300	810,000	0
2210102	Water and Sewerage charges	157,500	173,250	187,900	0
2210103	Gas Expenses	158,256	174,082	210,000	0
2210201	Telephone, Telex, Fascimimile & Intercom , Bulk SMS subscriptions	756,000	831,600	1,100,000	180,000
2210202	Internet Connections	1,864,800	2,051,280	1,800,000	1,776,000
2210203	Courier and Postal services	283,500	311,850	250,000	0
2210207	Purchase of Bandwidth	840,000	924,000	1,000,000	800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	14,000,000	14,000,000	0
2210710	Accomodation Allowance, seminars and workshops	3,150,000	21,000,000	24,000,000	750,000
2210303	Daily Subsistence Allowance	46,252,000	20,015,000	17,000,000	0

2211320	Temporary Committee Expenses	46,252,000	45,250,000	15,000,000	0
2210499	Foreign Travel and Subsistence Allowances	21,400,000	10,000,000	9,800,000	0
2210503	Subscriptions to Newspapers and Magazines	259,200	288,750	250,000	0
2210504	Advertising, Awareness & Broadcasting, and Publicity Campaigns	2,196,600	2,416,260	3,000,000	0
2210505	Trade Shows and Exhibitions	420,000	462,000	1,000,000	0
2210603	Rents and Rates - Non-Residential	1,020,000	1,640,100	1,240,000	0
2210604	Hire of Transport		-	-	0
2210711	Tuition fees	1,400,720	7,080,000	5,000,000	625,000
2210801	Catering services (receptions, Accomodation, gifts, food and drinks)	10,000,000	10,860,000	11,000,000	0
2210802	Boards, Committees, Conferences and Seminars	8,000,000	1,800,000	2,100,000	
2210805	National celebrations	105,000	115,500	200,000	0
2210809	Board Allowance	5,002,400		4,300,000	
2210904	Motor Vehicle Insurance	1,470,000	1,617,000	1,400,000	0
2210910	Medical insurance (Group Insurance)	23,000,000	30,030,000	25,000,400	0
2211009	Education and Library supplies (Laws)	500,000	57,750	60,000	0
2211016	Purchase of Uniforms and Clothing – Staff	2,300,000	2,310,000	2,100,000	500,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,849,234	6,000,000	5,000,000	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services)	105,000	116,500	116,500	0
2211201	Refined Fuels ,Tyres & Lubricants for Transport	7,500,000	9,943,980	8,516,200	0
2211305	Contracted Guards and Cleaning Services	600,000	140,910	230,000	0
2211306	Membership Fees, Dues, Subscriptions to Trade and Professional bodies	7,075,000	7,075,000	7,075,000	0
2211308	Legal Dues/fees, Arbitration and Compensation and Fringe benefits payments	1,260,000	1,386,000	1,186,000	0
2211310	Contracted Professional Services	125,000	577,500	477,500	0
2211323	Laundry Expenses	462,000	508,200	400,000	0
3110701	Purchase of Motor Vehicles		-	-	0
3110902	Purchase of household & Institutional Appliances	225,750	248,355	300,000	0
3111002	Purchase of IT Equipment, Laptops and Assets Tacking Machines annual Fee, Media system and Handsard.	2,144,677	2,200,000	1,700,000	1,700,000
3111112	Purchase of Software programs	2,100,000	1,500,000	1,000,000	2,000,000
4110402	House Loans to Members of County Assembly and Staff, Car Loan			65,000,000	15,000,000
6760103	Temporary Imprests				
	Sub Totals	284,462,649	271,421,267	288,208,300	28,147,905
	OTHER RECURRENT EXPENDITURES				0

2220101	Maintenance Expenses- Motor Vehicles	8,000,000	6,100,000	5,100,000	1,244,574
2220201	Maintenance of Plant,Machinery and Equipment (Including lifts)	210,000	230,000	250,000	50,000
2220202	Maintenance of Office Furniture and Equipment	315,000	446,800	560,000	75,000
2220205	Maintenance of Buildings and Stations-Non Residential	210,000	241,000	340,000	50,000
2220210	Maintenance of Computers, Software,Networks and Website	1,525,000	577,800	774,000	125,000
	Sub Total	10,260,000	7,595,600	7,024,000	1,544,574
	TOTAL RECURRENT EXPENDITURE	669,452,972	669,452,972	670,797,401	77,767,444
	DEVELOPMENT				0
	Non-Financial Assets	105,000,000	70,000,000	60,968,853	50,062,500
	Other Development		-	-	0
	SUBTOTALS	105,000,000	70,000,000	60,968,853	50,062,500
	GRAND TOTAL	774,452,972	739,452,972	731,766,254	112,829,944

	Programmes for Development	FY 2021-2022	Projected cost FY 2022/2023	Projected cost FY 2022/2023
3110299	Construction of County Assembly offices	105,000,000	70,000,000	60,968,853
3111402	Project Management and Supervision		-	-
3110299	Construction of Speaker's residence		-	-
	Totals	105,000,000	70,000,000	60,968,853

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