

# **COUNTY GOVERNMENT OF NANDI**

## **COUNTY TREASURY**



### **MEDIUM TERM EXPENDITURE FRAMEWORK**

**ORIGINAL ESTIMATES**

**MTEF BUDGET 2018/19-2020/21**

**APRIL 2018**

# FOREWORD

## Programme Based Budget Overview

Programme Based Budgeting has been proved acceptable in the Public Sector budgeting since it links the available resources to the defined public policy objectives and priorities in the identified programmes and projects, its conducted in a rolling manner under the medium term expenditure framework to allow assessment of performance for efficiency and value for money.

PFM Act 2012, section 12 states that “the implementation of Programme budgets shall commence in 2013/14 financial year for the national government and in the 2018/19 financial year for the county governments constituted under Chapter eleven of the Constitution”. It is upon this premise therefore that our County’s 2018/19 FY budget estimates have been prepared in a Programme Based manner.

The aim of adopting the PBB approach in our county’s 2018/19 Budget Estimates the to;

- Ensure allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner
- Linking resources to proposed development interventions as captured in the county’s County Integrated Development Plan (CIDP) and Annual Development Plan ADP and actual results
- Clustering related activities that represent the highest level of classification of the work is undertaken by a department
- Using performance information to set targets and priorities by departments

## Budget Estimates Priority Areas

The 2018/19 budget takes cognizance of the reality of scarcity of resources hence need to prioritize programmes by allocating more resources to high impact programmes or flagship projects within a framework of sustainable fiscal stance.

The overriding goal for the 2018 County Fiscal Strategy Paper (CFSP) was to provide a fiscal management basis that enables a priority-based budget and thus effective implementation of the initiatives. The priorities proposed in the CFSP anchored on the 2018-2022 CIDP and for which this budget estimates considers includes;

-Increased investment in healthcare services; to ease accessibility of quality health services.

-Infrastructural developments in Roads, Access to clean water by all, investment in Early Childhood Development Education and other educational facilities.

-Boost agricultural productivity and cooperative development; to ensure food security and overall poverty reduction.

-Supporting Investment and Trade for wealth and employment creation aimed at creating jobs and improving the overall economic growth.

-Youth empowerment programmes by ensuring a conducive environment for entrepreneurial initiatives.

-Tourism and Environmental development, amongst other priorities.

The Fiscal policy underpinning this budget over the Medium term is a shift from less impact to high impact-capital investments so as to promote sustainable and inclusive growth in the County's mainstay sectors. Further, the policy aims at a strong revenue base while putting austerity measures to contain overall expenditure.

In view of this, the county has therefore allocated more resources to the following projects;

Agriculture and Cooperative Development - Milk Processing plant at Kshs. 115Million

-Animal Feeds Mill Kshs. 30Million

Trade and Industrial development -Textile unit Kshs 50Milion

Health and Sanitation - 20 Ambulances Kshs. 50Million

Sports and Youth Affairs - State of Art studio Kshs. 30Million

In light of the aforementioned flagship programmes as informed by the County Governments transformational agenda and guided by the interests of the citizens of Nandi, this has however affected the departmental ceilings as captured in the CFSP 2018.

## **Legal Framework and Guiding Principles**

The 2018/19 budget has been prepared in compliance with Chapter twelve of the Constitution and PFM Act 2012 provisions. The provisions in the PFM Act 2012 include; those in Sections 117, 125 and 130 amongst other relevant sections. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in preparing this budget as to ensure prudence and transparency in the management of public resources.

This budget is informed by the 2018 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan 2018-2022which is at its final stages as well as The Annual Development Plan (ADP)which shall be submitted together.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this budget contains inputs from members of the public, who were engaged at the Sub county level budget consultation forums held on 25<sup>th</sup> April 2018, across all the sub-counties.

## Sector Classifications

The Constitution of Kenya 2010, Fourth schedule defines the devolved functions which informs the programmes that are being considered in the budget estimates. The sectors however have been classified mainly in line with the National Government's ministries classifications for the Medium Term Expenditure Framework (MTEF) sectors.

However, the county governments organizational structure has changed owing to the change in the administration of the government since the incoming of the second governor of Nandi, In light of this ,the departments have been rearranged to reflect the changes as follows:

<u>Initial</u>		<u>Current</u>
Finance, Economic planning and ICT	to	Finance and Economic Planning
Devolved units and special programs	to	Public Service, Administration and e-government
Agriculture, Livestock and fisheries	to	Agriculture and Cooperative Development
Tourism, Culture and Cooperatives	to	Tourism, Culture and Social Welfare
Youth, Gender, Sports, Social services	to	Sports and Youth affairs
Education, Research & Vocational Training	to	Education

In summary, the other departments remained unchanged all headed by CECs hence transferring of functions with the related funds is considered as informed by the aforementioned changes.

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

### Revenue for Budget Estimates 2018/19

The total projected estimates for 2018/19 Financial Year is Kshs. 8,046,964,890 out of which Kshs. 5,369,400,000 is from National government transfers, Kshs. 459,293,246 will be from local revenues. This translates to 66.7% of revenue from National Government transfers and 5.7% from local revenues,17.8% as anticipated balances from F/Y 2017/2018, amounting

Kshs. 1,433,000,000.

The other additional funds are conditional grants from World Bank which include

-Kshs 177,231,700 under Kenya Urban Support Programme (KUSP), Kshs. 41,606,801 under Kenya Devolution Support Project(KDSP), Kshs97,229,498 under health sector for Transforming Health Systems in the county and Kshs. 140,435,163 for National Agriculture and Rural Inclusive Growth Project(NARIGP),

## **Recurrent Expenditure for Budget Estimates 2018/19**

Personnel Emoluments from the projected revenue will amount to Kshs 2,974,398,095 which translates to 37% of the total budget estimates. Expenditure on other recurrent expenditure including Operations and maintenance amounts to Kshs 2,073,255,681 which translates to 25.8% of the total estimates. The recurrent expenditure includes Kshs. 602,000,000 allocated to the County Assembly.

## **Development Expenditure for Budget Estimates 2018/19**

Development estimates in this budget amounts to Kshs. 2,920,380,614 translating to 36.3% of the total Revenue which is above the 30% threshold complying with the PFM Act 2012. Amongst the departments with high development allocations include; Health and sanitation 24.1%, Finance & Economic Planning 14.1%, Transport and public works 11.5%, Agriculture and Cooperative Development 7.9% and Youth at 7.23%. The County Assembly has been allocated Kshs. 163,500,000.

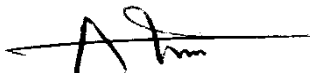
## **Prudent Budget Management**

Our county government will pursue prudent fiscal policy to assure macroeconomic stability. In addition, our fiscal policy objective will provide an avenue to support economic activity while allowing for implementation of devolution mandates within a sustainable public finances management system.

To realize this aim, the 2018/19 budget estimates have been developed to achieve a balanced budget while recognizing the low levels of National Government funds transfers and local revenues. On revenue, the county will maintain a strong revenue effort over the medium term to enhance revenue collection. To achieve this, several measures will be instituted. These measures include; improved tax and cess compliance, adoption of national and international revenue enhancement best practices, rationalization of existing tax and cess incentives, expansion of revenue bases and development of a revenue collection and management system to ease on collection and efficient control of financial resources.

## **018/19 Budget Fiscal Risks**

The risks to the 2018/19 financial year's budget includes, the increased wage bill which stands at 37% in this budget estimates which is occasioned by reinstatement of casual workers on better terms and promotion of health workers who had stagnated for long in the job groups. however the county is putting in place measures to contain the overall expenditure



**CPA Alfred Lagat**  
**CEC, FINANCE AND ECONOMIC PLANNING**

**SUMMARY OF COUNTY FUNDING**

**RESOURCE ENVELOPE  
MEDIUM TERM FISCAL FRAMEWORK FY 2017/18, 2018/19 to  
2019/20**

CODE	REVENUE ITEMS	Printed Estimates	Medium Term Projections		
		2017/2018	2018-2019	2019-2020	2020-2021
1	<b>Total Anticipated Revenue</b>	<b>6,840,643,830</b>	<b>8,046,964,890</b>	<b>6,837,191,052</b>	<b>7,164,996,231</b>
1.1	<b>Local Revenue</b>	<b>385,438,659</b>	<b>459,293,246</b>	<b>468,479,111</b>	<b>477,848,693</b>
1520100	Land Rates	46,220,000	46,682,200	47,615,844	48,568,161
1520500	Plot Rent/House rent	5,050,160	5,100,662	5,202,675	5,306,728
1420328	Single Business Permits	36,070,090	36,430,791	37,159,407	37,902,595
1420328	Loiquor Licensing	12,000,000	12,120,000	12,362,400	12,609,648
1420405	Market Fees	15,440,640	15,595,046	15,906,947	16,225,086
1330405	Agriculture	9,000,000	9,090,000	9,271,800	9,457,236
1420345	Cess	85,600,000	156,456,200	159,585,324	162,777,030
1420507	Kiborgok Tea Proceeds	18,726,696	18,913,963	19,292,242	19,678,087
1580401	Slaughter Fees	632,000	638,320	651,086	664,108
1550105	Kiosks & stalls	3,500,000	3,535,000	3,605,700	3,677,814
1550000	Trade Fair	2,000,000	2,020,000	2,060,400	2,101,608
1420404	Parking Fees	45,563,190	46,018,822	46,939,198	47,877,982
1450100	Vetenary	6,500,000	6,565,000	6,696,300	6,830,226
1580100	Health and Sanitation	82,220,000	83,042,200	84,703,044	86,397,105
1420403	Sewerage and Water	680,000	686,800	700,536	714,547
1530000	Advertising	4,200,000	4,242,000	4,326,840	4,413,377
1530000	Physical Planning	2,000,000	2,020,000	2,060,400	2,101,608
1530000	Weights % Measures	3,000,000	3,030,000	3,090,600	3,152,412
1530000	Tourism and Co-op Development	1,400,000	1,414,000	1,442,280	1,471,126

1530000	Hire of Exhauster	2,200,000	2,222,000	2,266,440	2,311,769
1530000	OTHER FEES	3,435,883	3,470,242	3,539,647	3,610,440
<b>1.2</b>	<b>GOVERNMENT FUNDING</b>	<b>5,899,375,051</b>	<b>6,802,400,000</b>	<b>5,637,870,000</b>	<b>5,919,763,500</b>
1.2.1	CRF Fund Balances	795,575,051	1,433,000,000		
1.2.2	CRA EQUITABLE SHARES	5,103,800,000	5,369,400,000	5,637,870,000	5,919,763,500
				-	-
<b>1.3</b>	<b>Conditional allocations from NG</b>	<b>249,969,192</b>	<b>196,712,989</b>	206,548,638	216,876,070
1.3.1	CHFS -County Health Facility Supplies	-		-	-
1.3.2	COMPENSATION OF USER FEE	18,086,363	18,086,363	18,990,681	19,940,215
1.3.3	RMLF	202,600,435	141,371,626	148,440,207	155,862,218
1.3.4	Development of Youth Polytechnics	29,282,394	37,255,000	39,117,750	41,073,638
				-	-
	<b>Conditional Allocations from</b>				
<b>1.4</b>	<b>Development partners</b>	<b>305,860,928</b>	<b>588,558,655</b>	<b>524,293,303</b>	<b>550,507,968</b>
1.4.1	DANIDA -HSPS3	13,728,999	17,111,250	17,966,813	18,865,153
1.4.2	KDSP - World Bank	41,606,801	44,551,044	46,778,596	49,117,526
1.4.3	W.B -Transforming of Health Systems	66,845,279	97,229,498	102,090,973	107,195,522
1.4.4	W B. -National Agricultural and rural growth project	50,000,000	140,435,163	147,456,921	154,829,767
1.4.5	Other Loans and grants	37,935,168	-	-	-
1.4.6	Kenya Urban Support project (KUSP)		177,231,700		
1.4.7	European Union Water Tower Programme		72,000,000		
1.4.8	Food and Agriculture Organization		40,000,000		
				-	-
1.5.1	LEASING OF MEDICAL EQUIPMENT	95,744,681	200,000,000	210,000,000	220,500,000

## SUMMARY OF TOTAL EXPENDITURE

Table 2						
SUMMARY OF COMPENSATION TO EMPLOYEES, OTHER RECURRENT EXPENDITURES AND DEVELOPMENT						
VOTE TITLE	RECURRENT			DEV	TOTALS	%
	Personnel	REC	OTHER REC	BUDGETED		
	Cost	EXP	EXP	2017/2018		
COUNTY EXECUTIVE EXPENDITURES	116,350,647	305,724,592	5,255,000	125,000,000	552,330,239	6.9
FINANCE AND ECONOMIC PLANNING	451,470,031	544,394,464	5,950,000	131,400,000	1,133,214,495	14.1
HEALTH AND SANITATION	1,153,189,355	410,011,250	15,350,000	360,500,000	1,939,050,605	24.1
ROADS TRANSPORT AND PUBLIC WORKS	92,530,620	60,241,000	41,000,000	734,471,594	928,243,214	11.5
AGRICULTURE, LIVESTOCK AND FISHERIES	266,066,249	36,499,698	1,123,000	334,720,000	638,408,947	7.9
EDUCATION RESEARCH AND VOCATIONAL TRAINING	222,762,455	99,595,968	400,000	295,900,000	618,658,423	7.7
LANDS, ENVIRONMENT AND NATURAL RESOURCES	87,328,195	56,350,000	2,000,000	334,250,000	479,928,195	6.0
TRADE AND INDUSTRIAL DEVELOPMENT	35,956,900	20,580,379	1,264,500	112,300,000	170,101,779	2.1
PUBLIC SERVICE AND LABOUR	10,312,204	22,325,000	650,000	-	33,287,204	0.4
TOURISM, CULTURE AND CO-OPERATIVE DEV	24,667,130	32,162,750	1,608,000	46,000,000	104,437,880	1.3
DEVOLVED UNITS AND SPECIAL PROGRAMMES	215,807,477	121,543,080	3,230,000	170,339,020	510,919,577	6.3
YOUTH, GENDER AND SOCIAL SERVICES	33,956,832	25,827,500	1,100,000	112,000,000	172,884,332	2.1
COUNTY ASSEMBLY	264,000,000	338,000,000	-	163,500,000	765,500,000	9.5
<b>TOTALS</b>	<b>2,974,398,095</b>	<b>2,073,255,681</b>	<b>78,930,500</b>	<b>2,920,380,614</b>	<b>8,046,964,890</b>	<b>100</b>
<b>Percentage Allocation</b>	<b>37</b>	<b>25.8</b>	<b>1.0</b>	<b>36.3</b>	<b>100.0</b>	



Table 4  
**SUMMARY OF RECURRENT  
EXPENDITURE**

<b>VOTE TITLE</b>	<b>Personnel Cost</b>	<b>RECURRENT EXPENDITURE</b>	<b>OTHER REC EXPENDITURES</b>	<b>Total REC Amount</b>	<b>%</b>
COUNTY EXECUTIVE EXPENDITURES	116,350,647	305,724,592	5,255,000	427,330,239	8.3
FINANCE AND ECONOMIC PLANNING	451,470,031	544,394,464	5,950,000	1,001,814,495	19.5
HEALTH AND SANITATION	1,153,189,355	410,011,250	15,350,000	1,578,550,605	30.8
ROADS TRANSPORT AND PUBLIC WORKS	92,530,620	60,241,000	41,000,000	193,771,620	3.8
AGRICULTURE, LIVESTOCK AND FISHERIES	266,066,249	36,499,698	1,123,000	303,688,947	5.9
EDUCATION RESEARCH AND VOCATIONAL TRAINING	222,762,455	99,595,968	400,000	322,758,423	6.3
LANDS, ENVIRONMENT AND NATURAL RESOURCES	87,328,195	56,350,000	2,000,000	145,678,195	2.8
TRADE AND INDUSTRIAL DEVELOPMENT	35,956,900	20,580,379	1,264,500	57,801,779	1.1
PUBLIC SERVICE AND LABOUR	10,312,204	22,325,000	650,000	33,287,204	0.6
TOURISM, CULTURE AND CO-OPERATIVE DEVELOPMENT	24,667,130	32,162,750	1,608,000	58,437,880	1.1
DEVOLVED UNITS AND SPECIAL PROGRAMMES	215,807,477	121,543,080	3,230,000	340,580,557	6.6
YOUTH, GENDER AND SOCIAL SERVICES	33,956,832	25,827,500	1,100,000	60,884,332	1.2
COUNTY ASSEMBLY	264,000,000	338,000,000	-	602,000,000	11.7
<b>TOTALS</b>	<b>2,974,398,095</b>	<b>2,073,255,681</b>	<b>78,930,500</b>	<b>5,126,584,276</b>	<b>100</b>
<b>Percentage allocation</b>	<b>58.0</b>	<b>40.4</b>	<b>1.5</b>		

Table 3

**SUMMARY OF DEVELOPMENT EXPENDITURE**

<b>VOTE TITLE</b>	<b>GROSS</b>	<b>Approved</b>	<b>%</b>
	ESTIMATES	ESTIMATES	
COUNTY EXECUTIVE EXPENDITURES	125,000,000	125,000,000	4.3
FINANCE AND ECONOMIC PLANNING	131,400,000	131,400,000	4.5
HEALTH AND SANITATION	360,500,000	360,500,000	12.3
ROADS TRANSPORT AND PUBLIC WORKS	734,471,594	734,471,594	25.1
AGRICULTURE, LIVESTOCK AND FISHERIES	334,720,000	334,720,000	11.5
EDUCATION RESEARCH AND VOCATIONAL TRAINING	295,900,000	295,900,000	10.1
LANDS, ENVIRONMENT AND NATURAL RESOURCES	334,250,000	334,250,000	11.4
TRADE AND INDUSTRIAL DEVELOPMENT	112,300,000	112,300,000	3.8
PUBLIC SERVICE AND LABOUR	-	-	0.0
TOURISM, CULTURE AND CO-OPERATIVE DEVELOPMENT	46,000,000	46,000,000	1.6
DEVOLVED UNITS AND SPECIAL PROGRAMMES	170,339,020	170,339,020	5.8
YOUTH, GENDER AND SOCIAL SERVICES	112,000,000	112,000,000	3.8
COUNTY ASSEMBLY	163,500,000	163,500,000	5.6
<b>TOTAL</b>	<b>2,920,380,614</b>	<b>2,920,380,614</b>	<b>1.0</b>

**SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2018/2019**

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
County Executive	P.1 General Administration and Support Services	245,091,639	10,000,000	255,091,639
	P.2 County Executive Committee Services	34,685,600	-	34,685,600
	P.3 Coordination of County Functions	33,805,600	-	33,805,600
	P.4 Public Sector Advisory Services	15,400,200	-	15,400,200
	P.5 Facilitation of Public Participation Forums	49,210,200	-	49,210,200
	P.6 Enforcement of Domesticated or Enacted Laws and Regulations	10,565,000	-	10,565,000
	P.7 Physical Infrastructure	1,422,000	115,000,000	116,422,000
	P.8 Disaster Risk Reduction and Emergency	24,000,000	-	24,000,000
	P.9 County Bursary Scheme	13,150,000	-	13,150,000
		<b>Total</b>	<b>427,330,239</b>	<b>125,000,000</b>
Finance,Economic	P.1 General Administration & support services.	495,567,001	55,800,000	551,367,001
	P.2 Public Finance & Accounts	245,140,290	38,600,000	283,740,290
	P.3 Public Procurement	48,650,000	-	48,650,000
	P.4 Fiscal planning	27,880,000	-	27,880,000
	P.5 Budget formulation and management	29,210,200	-	29,210,200

<b>Planning and ICT</b>				
	P.6 Audit Services	31,080,600	-	31,080,600
	P.7 Debt management	11,950,000	-	11,950,000
	P.8 Economic development coordination and monitoring & evaluation	55,961,044	-	55,961,044
	P.9 Revenue Enhancement and Infrastructure	31,955,000	-	31,955,000
	P.10 ICT Infrastructure	24,820,360	37,000,000	61,820,360
	<b>Total</b>	<b>1,001,814,495</b>	<b>131,400,000</b>	<b>1,133,214,495</b>
Administration, public service and E-government	P. 1 General Administration and Support Services	157,337,877	24,000,000	181,337,877
	P.2 County Administrative Services	112,350,000	40,000,000	152,350,000
	P.4 KUSP	70,892,680	106,339,020	177,231,700
	<b>Totals</b>	<b>340,580,557</b>	<b>170,339,020</b>	<b>510,919,577</b>

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
<b>Agriculture Livestock and Fisheries</b>	P.1 Administration and general support services	182,539,947	56,395,000	238,934,947
	P. 2 Crop Development and Management	101,950,000	51,325,000	153,275,000
	P. 3 Livestock Resources Management and Development	3,850,000	217,000,000	220,850,000
	P. 4 Fisheries Development and Management	3,349,000	10,000,000	13,349,000

	<b>Total</b>	<b>303,688,947</b>	<b>334,720,000</b>	<b>638,408,947</b>
<b>Education Research and Vocational Training</b>	P.1 General administration & support services	250,487,005	120,145,000	370,632,005
	P.2 Education	54,762,618	114,500,000	169,262,618
	P.3 Youth Training and Development	17,508,800	61,255,000	78,763,800
	<b>Total</b>	<b>332,758,423</b>	<b>295,900,000</b>	<b>618,658,423</b>
<b>Roads Transport and Public Works</b>	P.1 General Administration and Support Services	135,721,620	150,000,000	285,721,620
	P.2 Road Transport	58,050,000	584,471,594	642,521,594
	<b>Total</b>	<b>193,771,620</b>	<b>734,471,594</b>	<b>928,243,214</b>
<b>Trade and Industrial Development</b>	P.1 General Administration and Support Services	49,551,779	33,300,000	82,851,779
	P.2 Trade development	2,950,000	60,000,000	62,950,000
	P.3 Weights and Measures	3,000,000	-	3,000,000
	P.4 Industry Development	2,300,000	19,000,000	21,300,000
	<b>Totals</b>	<b>57,801,779</b>	<b>112,300,000</b>	<b>170,101,779</b>
<b>Health and Sanitation</b>	P.1 Health Service Delivery Administration Services	1,211,145,515	97,000,000	1,308,145,515
	P.2 Preventive & Promotive Health Services	210,050,000	-	210,050,000
	P.3 Curative Health Services	138,200,000	-	138,200,000
	P.4 Health care Infrastructure	1,500,000	263,500,000	265,000,000
	P.5 Health Sector Programme Support (DANIDA FUNDS)	17,655,090	-	17,655,090
	<b>Total</b>	<b>1,578,550,605</b>	<b>360,500,000</b>	<b>1,939,050,605</b>
<b>Public Service</b>	P.1: Administration and Support of Human Resources in County	20,886,460	-	20,886,460

<b>Board</b>	Public Service			
	P.2 Human Resource Management	12,400,744	-	12,400,744
	<b>Total</b>	<b>33,287,204</b>	<b>-</b>	<b>33,287,204</b>
<b>Department/ Sector</b>	<b>Programme Title</b>	<b>Estimates</b>		
		Recurrent	Development	Total
<b>Tourism Culture and Co-operatives Development</b>	P.1 General Administration and Support Services	37,361,130	14,000,000	51,361,130
	P.2 Tourism Development and Promotion	7,696,750	3,000,000	10,696,750
	P.3 Culture	8,190,000	5,000,000	13,190,000
	P.4 Cooperative Development and Management	5,190,000	24,000,000	29,190,000
	<b>Totals</b>	<b>58,437,880</b>	<b>46,000,000</b>	<b>104,437,880</b>
<b>Youth, Gender And Social Services</b>	P.1 General Administration and Support Services	37,116,832	40,000,000	77,116,832
	P.2 Sports Development	9,510,000	33,000,000	42,510,000
	P.3 Youth affairs	5,310,000	30,000,000	35,310,000
	P.4 Gender	3,010,000	4,000,000	7,010,000
	P.5 Social Services	5,937,500	5,000,000	10,937,500
	<b>Total</b>	<b>60,884,332</b>	<b>112,000,000</b>	<b>172,884,332</b>
<b>Lands</b>	P.1 General Administration and Support Services	73,478,195	67,000,000	140,478,195
	P.2 Housing			
	P.3 Land survey	3,150,000	20,000,000	23,150,000
	P.4 Physical Planning	3,350,000	10,000,000	13,350,000
	P.5 Land adjudication			

P.6 Environmental Conservation & Protection	3,850,000	5,250,000	9,100,000
P.7 Water Supply	61,850,000	232,000,000	293,850,000
<b>Total</b>	<b>145,678,195</b>	<b>334,250,000</b>	<b>479,928,195</b>

SUMMARY LIST OF PROGRAMMES AND SUB PROGRAMMES, 2018/2019

Department/ Sector	Programme Title	Sub-Programmes
County Executive	P.1 General Administration and Support Services	SP 1.1 General Administration and Support Services
	P.2 County Executive Committee Services	SP 2.1 County Executive Services Coordination
	P.3 Coordination of County Functions	SP 3.1 County Public Service Coordination
		SP 3.2 County Hospitality Services
	P.4 Public Sector Advisory Services	SP 4.1 Economic, Political & Social Advisory Services
		SP 4.2 Legal Advisory Services
	P.5 Facilitation of Public Participation Forums	SP 5.1 Facilitation of Public Participation Forums
	P.6 Enforcement of Domesticated or Enacted Laws and Regulations	SP 6.1 Enforcement of domesticated or enacted laws and regulations
		SP 6.2 Operationalization of citizen for a decentralized units
	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
	P.8 Disaster Risk Reduction and Emergency	SP 8.1 Disaster Preparedness and Response
	P.9 County Bursary Scheme	SP 9.1 County Bursary Scheme
<b>Finance,Economic Planning and ICT</b>	P.1 General Administration & support services.	SP 1: Administration and Support Services
	P.2 Public Finance & Accounts	SP 2.1: Finance information systems
		SP 2.2: Accounting management services
	P.3 Public Procurement	SP 3.1: Integrated Personnel Payroll Deduction I(PPD)
	P.4 Fiscal planning	SP4.1: Planning
		SP.4.2 County Statistics and data management
		SP 4.3 Documentation and Dissemination of Government Policies
	P.5 Budget formulation and management	SP 5.1: Budget Formulation, Coordination and Management
	P.6 Audit Services	SP 6.1: Internal Audit
	P.7 Debt management	SP 7.1 : Debt Management
	P.8 Economic development coordination and monitoring & evaluation	SP 8.1 Monitoring and Evaluation
	P.9 Revenue Enhancement and Infrastructure	SP 9.1 Valuation Rolls
		SP 9.2 Revenue Collection and Management Phase 1
P.10 ICT Infrastructure	SP 10.1 Security Enhancement	



		SP 10.2 Incubation Centres
		SP 10.3 Internet Services
Devolved units And Special	P. 1 General Administration and Support Services	SP 1.1 General Administration and Support Services
Programmes		
	P.2 County Administrative Services	SP 2.1 Coordination of Devolved Administrative levels
		SP 2.2 Facilitation of Public Participation Forums
		SP 2.3 Urban Planning, Investment and Research
	P.3 Special Programmes	SP 3.1 Emergency Relief Interventions
		SP 3.2 Disaster Risk Reduction
<b>Department/ Sector</b>	<b>Programme Title</b>	<b>Sub-Programmes</b>
<b>Agriculture Livestock and Fisheries</b>		
	P.1 Administration and general support services	SP 1.1 Administration and support services
	P. 2 Crop Development and Management	SP. 2.1 Land and Crops Development
		SP. 2.2 Food Security Initiatives
		SP 2.3: Quality Assurance and Monitoring of Outreach
		SP 2.4: Value addition to Agricultural Products
		SP 2.5: Agribusiness and Information Management
		SP.2.6 Agribusiness and Market Development
P. 3 Livestock Resources Management and	SP. 3.1 Livestock Policy Development and	

	Development	capacity building Programme
		SP. 3.2 Livestock Production and Management
		SP.3.3 Livestock Products Value Addition and Marketing
		SP.3.4 Livestock Diseases Management and Control
	P. 4 Fisheries Development and Management	SP. 4.1 Fisheries Policy, Strategy and capacity building
		4.2:Aquaculture Development
<b>Education Research and Vocational Training</b>	P.1 General administration & support services	SP 1.1: General Administration & Support Services
		SP 1.2: Quality Assurance & Standards
		SP 1.3: Research, Documentation & Exam Services
	P.2 Education	SP 2.1: Early Child Development and Education.
		SP 2.2: County Bursary Scheme
		SP 2.3: Special Needs Education
	P.3 Youth Training and Development	SP 3.1 Revitalization of Youth Polytechnics
<b>Roads Transport and Public Works</b>	P.1 General Administration and Support Services	SP 1: General Administration and support services
	P.2 Road Transport	SP 2.1 Bridges and Foot bridges
		SP 2.2 Road-works
		SP 2.3 Town Roads
		SP 2.4 Equipment
	P.3 Government Buildings	SP 3.1 Stalled and new Government buildings
		SP 3.2 Building Standards and Research

<b>Trade and Industrial Development</b>	P.1 General Administration and Support Services	SP1.1: General Administration & Support Services
	P.2 Trade development	SP 2.1 Trade development & Promotion
	P.3 Weights and Measures	SP 3.1 Weights Calibration and Verification
		SP 3.2 Measures Standardization
	P.4 Industry Development	SP 4.1 Industrial Development
<b>Health and Sanitation</b>	P.1 Health Service Delivery Administration Services	SP 1.1 Health Service Delivery Administration Services
		SP 1.2 In service trainings and Staff motivation initiatives
		SP 1.3 Health Sector Planning and Financing
		SP 1.4 Health Research and Information Management
	P.2 Preventive & Promotive Health Services	SP 2.1 Community Health Services
		SP 2.2 Urban Sanitation & Educational Institutions Health services
		SP 2.3 Maternal and Child Health Services
		SP 2.4 Cemetery
		SP 2.5 Refuse Collection
	P.3 Curative Health Services	SP 3.1 Medical Supplies
		SP 3.2 Curative Health Management Services
	P.4 Health care Infrastructure	SP 4.1 Infrastructure Construction, Expansion and Maintenance
		SP 4.2 Ambulance Vehicles Acquisition
		SP 4.3 Purchase of Medical Equipment
		SP 4.4 Construction of MTC ABC – Kapsabet
	P.5 Health Sector Programme Support (DANIDA FUNDS)	SP 5.1 County Supportive Supervision (DANIDA)

		SP 5.2 Accountant's Salary ((DANIDA)
		SP 5.3 County Health Facilities Support (DANIDA)
	<b>Totals</b>	
<b>Public Service Board</b>	P.1: Administration and Support of Human Resources in County Public Service	SP 1.1 Administrative Support Services
		SP 1.2 Personnel Services
		SP 1. 3 Recruitment & Placement
		SP1. 4 Public Service Policies and Strategies
	P.2 Human Resource Management	SP.2.1 HR Policy and Strategy Formulation
		SP.2.2: Capacity building for staff
		SP.2.3 Performance management
		SP. 2.4 Human Resources Management and Development
<b>Tourism Culture and Co-operatives Development</b>	P.1 General Administration and Support Services	SP 1.1 General Administration and Support Services
	P.2 Tourism Development and Promotion	SP 2.1 Tourism Promotion and Marketing
		SP 2.2 Niche tourism product development and diversification
		SP 2.3 Tourism Infrastructure Development
	P.3 Culture	SP 3.1 Conservation of Heritage
		SP3.2 Development And Promotion of Culture
	P.4 Cooperative Development and Management	SP 4.1 Cooperative Governance and Accountability
		SP 4.2 Marketing, Value Addition and Research
	P.1 General Administration and Support	SP 1.1 Administration and support services

<b>Youth, Gender And Social Services</b>	Services	
	P.2 Sports Development	SP 2.1 Sports infrastructure Development
		SP 2.2 Sports Activities and Programs
	P.3 Youth affairs	SP 3.1 Youth Empowerment Centres
		SP 3.2 Youth Development Programmes and Policy
	P.4 Gender	SP 4.1 Gender Mainstreaming, Interventions and Development
		SP 4.2 Women Empowerment Programs
	P.5 Social Services	SP 5.1 Elderly Persons Initiatives
		SP 5.2 People With Disabilities (PWDs) Empowerment
<b>Lands Environment and Nnatural Resources</b>	P.1 General Administration and Support Services	SP1.1: General Administration & Support Services
	P.2 Housing	SP2.1: Estates Management and valuation
		SP2.2: Promotion of Appropriate Building Technology, standards & Research
	P.3 Land survey	SP3.1: Infrastructure & Equipment
		SP 3.2: Survey NSDI Geodetics
	P.4 Physical Planning	SP4.1: Preparation of Regional, Local Physical Development & Part Development Plans
		SP 4.2: Management of the Built Environment
	P.5 Land adjudication	SP 5.1: Demarcation and Survey of Community Land
	P.6 Environmental Conservation & Protection	SP6.1: Forests protection, tree planting And conservation of swamps and wetlands
	P.7 Water Supply	SP7.1Development of water catchment Areas and distribution of clean water
<b>Totals</b>		

<b>County Assembly</b>	P.1 Administration and support services	SP 1.1 Administration and Support Services
		SP 1.2 ICT support services
	P.2 Physical Infrastructure and Equipment	SP 2.1 Physical Infrastructure and Equipment
	P.3 County Assembly Clerk services	SP 3.1 Legal Advisory Services
		SP 3.2 Financial Services
		SP 3.3 Procurement Services
		SP 3.4 Support and Co-ordination of Committees
		SP 3.5 Human Resource Development
		SP 3.6 Capturing and Recording of Assembly Proceedings
	P.4 County Assembly Service Board	SP 4.1 Personnel services
		SP 4.2 Members' welfare

# COUNTY EXECUTIVE

## PART A: Vision

To be a governance institution that empowers residents, and all development stakeholders in delivering the county's aspirations.

## PART B: Mission

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

## PART C: Background Information and Performance Overview

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

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

The key challenges that Office of the Governor faces include; insufficient office space to accommodate and insufficient policies to enable the Office deliver on its mandate.

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

## PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the Administration Department
P.2 County Executive Committee Services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation
P.3 Coordination of County Functions	To ensure an effective and efficient coordination of administrative functions at all levels
P.4 Physical Infrastructure	To improve access to services

## PART E: Summary Of Programme Outputs and Performance Indicators for the Financial Year 2018/2019-2020/2021

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

**Outcome: Improved Efficiency in Administrative Management**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
County Executive	Delivery of quality, efficient and effective services	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
		Rapid Results Initiative approaches instituted	2	2	2

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

**Outcome: Well-Coordinated Cabinet Affairs**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.1 Management of CEC Affairs and Policy Management</b>					
County Executive	Policy statements passed	No. of policy statements passed	1	1	1
	Reports on the management of county affairs	No. of cabinet meetings held	24	24	24
		No. of cabinet meetings reports	24	24	24
	Quarterly reports prepared and disseminated	No. of quarterly reports prepared and disseminated	4	4	4
	Annual reports prepared disseminated	No. of annual reports prepared and disseminated	1	1	1
	State of the County address reports	No. of state of the county address reports	1	1	1
	Assenting to County Assembly approved Bills.	No. of CA approved Bills assented	100%	100%	100%
	Improved institutional public image	No. public confidence and satisfaction surveys No. of media releases made	4 100%	4 100%	4 100%

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



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

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 3.1 County Public Service Coordination</b>					
County Executive	Development implementation progress reports	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
<b>Sub Programme: SP 3.2 County Hospitality Services</b>					
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 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 4.1 Construction of Governor's Offices</b>					
Office of the Governor	Governor's office and other offices within the county	No. of office blocks constructed	1	1	1

**PART F: Summary of Expenditure by Programmes, FY 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018-2019	2019-2020	2020-2021
<b>Programme: P.1 General Administration and Support Services</b>			
SP 1.1 General Administration and Support Services	255,091,639	267,846,221	281,238,532
<b>Total for P1:</b>	<b>255,091,639</b>	<b>267,846,221</b>	<b>281,238,532</b>
<b>Programme: P.2 County Executive Services Coordination</b>			
SP 2.1 County Executive Services Coordination	34,685,600	36,419,880	38,240,874
<b>Total for P2:</b>	<b>34,685,600</b>	<b>36,419,880</b>	<b>38,240,874</b>
<b>Programme: P.3 Coordination of County functions</b>			
SP 3.1 County Public Service Coordination	14,805,000	15,545,250	16,322,513
SP 3.2 County Hospitality Services	19,000,600	19,950,630	20,948,162
<b>Total for P3:</b>	<b>33,805,600</b>	<b>35,495,880</b>	<b>37,270,674</b>

<b>Programme: P.4 Public Sector Advisory Services</b>			
SP 4.1 Economic, Political & Social Advisory Services	6,000,000	6,300,000	6,615,000
SP 4.2 Legal Advisory Services	9,400,200	9,870,210	10,363,721
<b>Total for P.4:</b>	<b>15,400,200</b>	16,170,210	16,978,721
<b>Programme: P.5 Facilitation of Public Participation Forums</b>			
SP 5.1 Facilitation of Public Participation Forums	49,210,200	51,670,710	54,254,246
<b>Total for P.5:</b>	<b>49,210,200</b>	51,670,710	54,254,246
<b>Programme: P.6 Enforcement of domesticated or enacted laws and regulations</b>			
SP 6.1 Enforcement of domesticated or enacted laws and regulations	7,565,000	7,943,250	8,340,413
SP 6.2 Operationalization of citizen for a decentralized units	3,000,000	3,150,000	3,307,500
<b>Total for P.6:</b>	<b>10,565,000</b>	11,093,250	11,647,913
<b>Programme: P.7 Physical Infrastructure</b>			
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
<b>Total for P.7</b>	<b>116,422,000</b>	122,243,100	128,355,255
<b>Programme: P.8 Disaster Risk Reduction and Emergency</b>			
SP 8.1 Disaster Preparedness and Response	24,000,000	25,200,000	26,460,000
<b>Total for P.8</b>	<b>24,000,000</b>	25,200,000	26,460,000
<b>Programme: P.9 County Bursary Scheme</b>			
SP 9.1 County Bursary Scheme	13,150,000	13,807,500	14,497,875
<b>Total for P.9</b>	<b>13,150,000</b>	13,807,500	14,497,875
<b>Grand Total</b>	<b>550,330,239</b>	577,846,751	606,739,088

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

<b>ADMINISTRATION</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	116,350,647	122,168,179	128,276,588
Use of Goods Services	305,724,592	321,010,822	337,061,363
Current Transfers to Gov't Agencies			
Other Recurrent	5,255,000	5,517,750	5,793,638
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	125,000,000	131,250,000	137,812,500
Capital Grants to Gov't Agencies			
Other Developments			

<b>TOTALS</b>	<b>552,330,239</b>	<b>579,946,751</b>	<b>608,944,088</b>
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**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018-2019 to 2020/2021**

Economic Classification	Estimates	Projection	
	2018-2019	2019-2020	2020-2021
<b>Programme: P.1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	116,350,647	122,168,179	128,276,588
Use of Goods & Services	123,485,600	129,659,880	136,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent	5,255,000	5,517,750	5,793,638
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	10,000,000	10,500,000	11,025,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P. 1</b>	<b>255,091,639</b>	<b>267,846,221</b>	<b>281,238,532</b>
<b>Sub Programme: SP 1.1 General Administration And Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	116,350,647	122,168,179	128,276,588
Use of Goods & Services	123,485,600	129,659,880	136,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent	5,255,000	5,517,750	5,793,638
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	10,000,000	10,500,000	11,025,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>255,091,639</b>	<b>267,846,221</b>	<b>281,238,532</b>
<b>Programme: P.2 County Executive Services Coordination:</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	34,685,600	36,419,880	38,240,774

Economic Classification	Estimates	Projection	
	2018-2019	2019-2020	2020-2021
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 2</b>	<b>34,685,600</b>	36,419,880	38,240,774
<b>SP 2.1 County Executive Services Coordination</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	34,685,600	36,419,880	38,240,774
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.1</b>	<b>34,685,600</b>	36,419,880	38,240,774
<b>Programme: P.3 Coordination of County functions</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	33,805,600	35,495,880	37,270,674
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P 3</b>	<b>33,805,600</b>	35,495,880	37,270,674
<b>SP 3.1 County Public Service Coordination</b>			
<b>Recurrent Expenditure</b>			
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			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.1</b>	<b>14,805,000</b>	15,545,250	16,225,512.5
<b>SP 3.2 County Hospitality Services</b>			
<b>Recurrent Expenditure</b>			
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			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			

Economic Classification	Estimates	Projection	
	2018-2019	2019-2020	2020-2021
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.2</b>	<b>19,000,600</b>	19,950,630	20,948,161.50
<b>Programme: P.4 Public Sector Advisory Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	15,400,200	16,170,210	16,978,720.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.4</b>	<b>15,400,200</b>	16,170,210	16,978,720.5
<b>SP 4.1 Economic, Political &amp; Social Advisory Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.1</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>SP 4.2 Legal Advisory Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	<b>9,400,200</b>	<b>9,870,210</b>	<b>10,363,720.5</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.2</b>	<b>9,400,200</b>	<b>9,870,210</b>	<b>10,363,720.5</b>
<b>Programme: P.5 Facilitation of Public Participation Forums</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.5</b>	<b>49,210,200</b>	51,670,710	54,254,245.5
<b>SP 5.1 Facilitation of Public Participation Forums</b>			
<b>Recurrent Expenditure</b>			

Economic Classification	Estimates	Projection	
	2018-2019	2019-2020	2020-2021
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 5.1</b>	<b>49,210,200</b>	51,670,710	54,254,245.5
<b>Programme: P.6 Enforcement of domesticated or enacted laws and regulations</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	10,565,000	11,093,250	11,647,912.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 6</b>	<b>10,565,000</b>	11,093,250	11,647,912.5
<b>SP 6.1 Enforcement of domesticated or enacted laws and regulations</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	7,565,000	7,943,250	8,340,412.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 6.1</b>	<b>7,565,000</b>	7,943,250	8,340,412.5
<b>SP 6.2 Operationalization of citizen decentralized units</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,000,000	3,150,000	3,307,500
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 6.2</b>	<b>3,000,000</b>	3,150,000	3,307,500
<b>Programme: P.7 Physical Infrastructure</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,422,000	1,493,100	1,567,755
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			

Economic Classification	Estimates	Projection	
	2018-2019	2019-2020	2020-2021
Acquisition of non-financial Assets	115,000,000	120,750,000	126,787,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.7</b>	<b>116,422,000</b>	<b>122,243,100</b>	<b>128,355,255</b>
<b>SP 7.1 Construction of Governor's Residence</b>			
<b>SP 7.3 Construction of other Offices</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,422,000	1,493,100	1,567,755
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	115,000,000	120,750,000	126,787,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 7.3</b>	<b>116,422,000</b>	<b>122,243,100</b>	<b>128,355,255</b>
<b>Programme: P.8 Disaster Risk Reduction and Emergency</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.8</b>	<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>
<b>SP 8.1 Disaster Preparedness and Resonse</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 8.1</b>	<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>
<b>Programme: P.9 County Bursary Scheme</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	<b>13,150,000</b>	<b>13,807,500</b>	<b>14,497,875</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.9</b>	<b>13,150,000</b>	<b>13,807,500</b>	<b>14,497,875</b>

Economic Classification	Estimates	Projection	
	2018-2019	2019-2020	2020-2021
<b>SP 9.1 County Bursary Scheme</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	<b>13,150,000</b>	<b>13,807,500</b>	<b>14,497,875</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 9.1</b>	<b>13,150,000</b>	<b>13,807,500</b>	<b>14,497,875</b>
<b>GRAND TOTAL</b>	<b>552,330,239</b>	<b>579,946,750.95</b>	<b>608,944,088.5</b>

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

**4411 - COUNTY EXECUTIVE**

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

	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110101	Salary and wages	166,350,647	116,350,647	122,168,179	128,276,588
	<b>Sub Total</b>	<b>166,350,647</b>	<b>116,350,647</b>	<b>122,168,179</b>	<b>128,276,588</b>
	<b>Use of goods and Services</b>		-	-	-
2110316	Security/Enforcement	760,000	760,000	798,000	837,900
2210101	Electricity	460,000	460,000	483,000	507,150
2210102	Water And Sewerage Charges	400,000	400,000	420,000	441,000
2210103	Gas Expenses	25,600	25,600	26,880	28,224
2210201	Telephone, Telex Facsimile and Mobile	3,755,200	1,250,000	1,312,500	1,378,125
2210202	Internet Connections	250,000	250,000	262,500	275,625
2210203	Courier and Postal Services	430,000	430,000	451,500	474,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,200,000	15,200,000	15,960,000	16,758,000
2210302	Accommodation Domestic				



	Travel	8,100,000	9,150,000	9,607,500	10,087,875
2210303	Daily Subsistence Allowance	6,730,000	13,500,000	14,175,000	14,883,750
2210399	Domestic Travel and Subs. - Others	13,960,000	9,025,000	9,476,250	9,950,063
2210499	Foreign Travel and Subs.- Others	15,160,400	15,160,400	15,918,420	16,714,341
2210502	Publishing and Printing Services	2,160,000	2,515,000	2,640,750	2,772,788
2210503	Subscriptions to Newspapers, Magazines and Periodicals	560,000	560,000	588,000	617,400
2210504	Advertising, Awareness and Publicity Campaigns	9,690,500	14,015,000	14,715,750	15,451,538
2210505	Trade Shows and Exhibitions	3,160,300	3,140,300	3,297,315	3,462,181
2210603	Rents and Rates - Non- Residential	800,500	922,500	968,625	1,017,056
2210604	Hire of Transport	500,000	3,150,000	3,307,500	3,472,875
2210702	Remuneration of instructors and contract based trainings	900,000	1,920,000	2,016,000	2,116,800
2210703	Production and Printing of Training Materials	560,300	2,510,300	2,635,815	2,767,606
2210710	Accommodation, seminars and workshops	27,512,917	20,912,917	21,958,563	23,056,491
2210711	Tuition fees	4,890,692	9,575,200	10,053,960	10,556,658
2210714	gender and disability mainstreaming, women	3,200,000	6,700,000	7,035,000	7,386,750
2210799	Trainings, Mentorship and Exams	625,000	4,075,000	4,278,750	4,492,688
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	4,625,640	30,500,000	32,025,000	33,626,250
2210802	Conferences and Seminars (Community strategy activities)	7,250,000	15,525,600	16,301,880	17,116,974
2210805	National celebrations	5,630,000	10,130,000	10,636,500	11,168,325
2210809	Board Allowance	9,250,600	8,000,000	8,400,000	8,820,000
2210904	Motor Vehicle Insurance	5,600,000	5,600,000	5,880,000	6,174,000
2210910	Medical insurance	15,000,000	10,896,575	11,441,404	12,013,474
2211009	Education and Library Supplies	830,000	100,000	105,000	110,250
2211016	Purchase of Uniforms and Clothing - Staff	2,125,000	2,125,000	2,231,250	2,342,813

2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,625,000	1,625,000	1,706,250	1,791,563
2211102	Supplies and Accessories for Computers and Printers	1,320,000	1,320,000	1,386,000	1,455,300
2211103	Sanitary and Cleaning Materials, Supplies and Services & sanitary items	4,000,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	8,250,000	4,845,200	5,087,460	5,341,833
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	630,000	4,000,000	4,200,000	4,410,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,500,000	17,000,000	17,850,000	18,742,500
2211310	Contracted Professional, Education fund and disaster management	19,300,000	7,800,000	8,190,000	8,599,500
2640201	Emergency Fund	15,000,000	18,000,000	18,900,000	19,845,000
2710105	Gratuity - ministers	7,860,000	1,550,000	1,627,500	1,708,875
2990105	Expenses -County cohesion and integration	6,500,000	2,000,000	2,100,000	2,205,000
3110902	Purchase of household & Institutional Appliances	5,200,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of office furniture and fittings	8,000,000	5,600,000	5,880,000	6,174,000
3111007	Bursaries for needy students	11,500,000	12,000,000	12,600,000	13,230,000
3110701	Purchase of Motor vehicles	32,000,000	8,500,000	8,925,000	9,371,250
	<b>Sub Total</b>	<b>303,417,649</b>	<b>305,724,592</b>	<b>321,010,822</b>	<b>337,061,363</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	3,560,000	3,650,000	3,832,500	4,024,125
2220202	Maintenance of office Equipment	650,000	520,000	546,000	573,300
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,250,000	785,000	824,250	865,463
2220210	Maintenance of Computers, Software, and Networks	2,000,000	300,000	315,000	330,750
	<b>SUBTOTAL</b>	<b>7,460,000</b>	<b>5,255,000</b>	<b>5,517,750</b>	<b>5,793,638</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial				

	Assets	70,500,000	125,000,000	131,250,000	137,812,500
	<b>SUBTOTAL</b>	<b>70,500,000</b>	<b>125,000,000</b>	<b>131,250,000</b>	<b>137,812,500</b>
	<b>GRAND TOTAL</b>	<b>547,728,296</b>	<b>552,330,239</b>	<b>579,946,751</b>	<b>608,944,088</b>
	Recurrent	477,228,296	427,330,239	448,696,751	471,131,588

Code	Programmes for Development	Location	Estimates
			2018-2019
3110202	Office Complex	Headquarter	115,000,000
	Work in progress and pending bills		10,000,000
	<b>Totals</b>		<b>125,000,000</b>



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

The revenue sub sector as a fundamental component of finance provides mechanisms to generate and manage revenue to the county government. It has an obligation to unearth the untapped revenue sources as a means to increase revenue to meet county development targets. The unit has so far carried out a number of strategies and successfully installed and implemented revenue automation system to boost revenue collection and accountability. It has also successfully overseen the enactment of the various annual Finance Acts, Cess Act 2016 and the Land Rates Act 2016 to aid enforcement of revenue collection. Despite the above achievements, the unit has experienced perennial shortage in their revenue targets. The challenge has been attributed to insufficient revenue laws that exhaust on all possible revenue sources, low technical capacity of staff and political interference.

The economic Planning unit is responsible for coordinating, formulating and overseeing management and implementation of the fiscal and economic policies of all the sectors in the county. It also undertakes the preparation and monitoring of the county budget, monitoring and evaluation of development projects, as well as provide leadership role in coordinating preparation of key economic plans. In discharging its mandate, the unit has coordinated the preparation and implementation of the various plans including the County integrated development plan 2013-2017, the departmental strategic Plans 2014-2018, the various annual development plans, the annual budgets and departmental work plans. In addition, the unit has continuously ensured a strong linkage between the various plans and the budget to facilitate implementation. In ensuring smooth

implementation and ownership of projects, the unit has in the past capitalized on the gains of participatory planning through meaningful engagement of citizens and stakeholders in the planning process. A lean staff with low technical capacity and budgetary allocation for the unit has been a major hindrance to a strong planning and policy coordination in the county.

The budget unit is charged with the coordination of the entire budgeting process which is a guiding tool towards execution of various activities per department for the attainment of the government overall fiscal policy framework. The unit has been able to meet the timelines as required by the relevant financial Acts and regulations in submission of the various planning documents including the County Budget Review and Outlook Papers, the County Fiscal Strategy Papers, departmental budget estimates and the county budget appropriation bills to the county assembly. The major challenges that the unit has been facing in executing its mandate include delay in approval of budget estimates by the County Assembly and low budgetary absorption rate occasioned by the delays in exchequer disbursements.

The internal audit units is responsible for reviewing and evaluating the budgetary performance, financial management and ensure transparency and accounting mechanisms and processes in the county. In discharging its mandate, the unit has annually prepared the audit plans and developed annual risk based work plans. Among the challenges that the unit has been facing is the nonresponsive nature of the accounting officers to audit queries and recommendations and a lack of an audit committee curtailing their performance.

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

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

In the fiscal year 2017/18, the department was allocated Kshs. 223,095,908 with minimal budgetary allocation on tracking of result hence in the next financial year 2018/2019, the department has prioritized Monitoring and Evaluation by institutionalizing CIMES in all the county departments.

## PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration & support services.	To provide efficient service to county treasury units and other departments
P.2 Public Finance & Accounts	To ensure prudent financial management and internal controls for effective and efficient service delivery.
P.3 Public Procurement	To ensure efficient, effective 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
P.10 ICT Infrastructure	To enhance internet services and connectivity

## PART E: Summary of programme outputs and performance indicators for the financial year 2018/2019-2020/2021

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

#### Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme:SP1.1 Administration and Support Services</b>					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey report	2	3	5
	Staff skills and competences	Performance Appraisal systems	4	4	4

**Programme: P 2 Public Finance and Accounting**

**Outcome: Prudent Financial Management and Internal Controls**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.1 Finance information systems</b>					
County Treasury	Implementation of IFMIS & G-pay	No. of automated backups and security solutions in place	2	2	2
County treasury	Implementation of IPPD	No. of pay slips generated	100%	100%	100%
<b>Sub Programme: SP 2.2 Accounting Management Services</b>					
County Treasury	Voucher processing procedures, Accounting documents, Service charges	No. of payments effected/ No. of accounting documents	Continuous	Continuous	Continuous
<b>Sub Programme: SP 2.3 Accounting Management Services</b>					
County treasury	Acquisition of Asset Management System	No. of asset Management Systems acquired	1	-	-

**Programme: P.3 Public Procurement**

**Outcome: Efficient Procurement of Goods and Services**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 3.1 public procurement</b>					
Supply Chain Management	Annual procurement plan prepared	Approved Annual procurement plan	100%	100%	100%
Supply Chain Management	Automation	Implementation of IFMIS processes and procedures	60%	70%	80%
Supply	SCM Staff	No. of SCM Staff Trained	100%	100%	100%



Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Chain Management	Capacity Bulding				
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 Reservation	Award 30% of contracts to Youths, PWDs & Women	100%	100%	100%
Supply Chain Management	Show prudent utilization of resources	4, Quartely 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 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 4.1 Planning</b>					
Economic Planning	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 <sup>st</sup> September 2017	1 <sup>st</sup> September 2018	1 <sup>st</sup> September 2019
	Departmental Strategic Plans Prepared	Departmental Strategic Plans prepared and tabled to County Assembly	December 2018	Review	Review
	Departmental Annual work Plans	Departmental annual Work Plans prepared	31 <sup>st</sup> July 2018	31 <sup>st</sup> July 2019	31 <sup>st</sup> July 2020
	Capacity Building of unit staff, departmental directors and CO's on	No. of officers trained on planning	50	50	50

Delivery unit	Key output	performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	planning				
	Participatory Planning	No.of stakeholders involved and forums held in planning process	30 fora	30 for a	30 for a
<b>Sub Programme: SP.4.2 County Statistics and Data Management</b>					
Economic Planning	Statistical surveys conducted and data analysed	No of surveys done, Information disseminated	1	2	2
	Updated county Socia-Economic data	County Statistical abstract prepared/  copies of updated fact sheet	1  Quarterly	1  quarterly	1  Quartely
<b>Sub Programme: SP 4.3 Documentation and Dissemination of Government Policies</b>					
Economic Planning Unit	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50
	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 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 5.1 Budget Formulation, Coordination and Management</b>					
Budgeting	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	40	50	60
	Legal and regulatory frameworks	Budget circular	30th Aug,2018	30th Aug,2019	30th Aug, 2020

Delivery unit	Key output	performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Governing formulation , preparation and implementation of budget adhered to	released			
		Budget review and outlook paper prepared	30th Sept,2018	30th Sept,2019	30th Sept, 2020
		County Fiscal Strategy Paper Prepared	28th Feb, 2018	28th Feb, 2019	28th Feb, 2020
		Published and Publicized of CFSP	7th March, 2018	7th March, 2019	7th March, 2020
		Formulated Appropriation & Finance Bills	30th April - June 30th, 2018	30th April - June 30th, 2019	30th April - June 30th, 2020
		Cash flow statements	June 30th, 2018	June 30th, 2019	June 30th, 2020
			30th September , 2018	30th September 2019	30th September, 2020
	June 30th, 2018		June 30th, 2019	June 30th, 2020	
Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	21 forums held	21 forums held	21 forums held	

### Programme 6: Internal Audit

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

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 6.1Internal Audit</b>					
Internal Audit Unit	Risk Based Audits	No. of audits done and reports produced	6	6	6

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Ad hoc Audits	No of Adhoc audits done and reports produced	3	2	2
	Audit Committee Establishment	No of audit Committee members engaged	5	-	-
	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.7Debt Management**

**Outcome: Maximised Income**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 7.1 Debt Management</b>					
Debt Management Unit	Medium term debt strategy developed	Debt strategy paper	1 <sup>st</sup> April, 2018	-	-
Debt Management Unit	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 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 8.1 Monitoring and Evaluation</b>					

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
M&E Unit	Annual performance reviews, strengthening departmental progress reporting	No. of M & E Reports,  Handbook on departmental key performance indicators,  No of trainings on M&E,  No. of M&E reports disseminated	Quarterly & Annually  1  Quarterly & Annually  30	Quarterly & Annually  Review  Quarterly & Annually  30	Quarterly & Annually  Review  Quarterly & Annually  30
	Trainings of departmental directors, Cos and M&E Committee on role of M&E and report writing	No of officers trained	60	60	60
Monitoring and Evaluation	Acquisition of M&E Vehicle	No. Of vehicles purchased	1	1	1

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

**Outcome: Increased Revenue Collections**

Delivery Unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 9.1 Refurbishment of revenue offices</b>					
County Treasury	Revenue offices refurbished	No. of offices refurbished	2	2	2
<b>Sub programme: SP 9.2 Construction of ablution blocks within markets</b>					

Delivery Unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Ablution blocks constructed within markets	No of ablution blocks constructed	6	6	6
<b>Sub Programme: SP 9.3 Purchase of weights and measures vehicle- double cab</b>					
	Double cab vehicle purchased for weights and measures vehicle	No. of vehicles purchased	1	1	1
<b>Sub programme: SP 9.4 Acquisition of double cabin vehicle for alcoholic drinks directorate</b>					
	Double cabin vehicle acquired for alcoholic drinks directorate	No of vehicles purchased	1	1	1

**Programme: P.10 ICT Infrastructure**

**Outcome: Increased Access to Internet Services**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 10.1 Data Centre</b>					
ICT Unit	Development and Equipping of Data Centre	No of Data Centre developed and equipped	1	1	1
<b>Sub Programme: SP 10.2 ICT Centres</b>					
ICT Unit	LAN Laid at Kapsabet ICT Centre	No of Computers connected to internet	20	10	5
	Sub County ICT Centres Equipped	No of Sub County ICT Centres Operationalized	3	3	2
<b>Sub Programme: SP 10.3. Performance Management and Work Flow System</b>					
ICT Unit	Development of Performance Management and work flow system	No. of performance Management and work flow systems acquired	1	-	-
<b>Sub Programme: SP 10.4. Human Resource Information System</b>					
	Acquisition of Human Resource Information System	No. of human resource information systems acquired	1	-	-
<b>Sub Programme: SP 10.5 Digital Signage</b>					
ICT Unit	Acquisition of a county digital signage screen	No. digital signage screens acquired	1	-	-

**Part F: Summary of Expenditure by Programmes, 2018/2019 – 2020/2021**

Programme	Estimates	Projected Estimates	
	2018-2019	2019-2020	2020-2021
SP 1: Administration and Support Services	551,367,001	578,935,351	607,882,119
<b>Total for Programme 1:</b>	<b>551,367,001</b>	<b>578,935,351</b>	<b>607,882,119</b>
<b>Programme: P 2 Public Finance and Accounting</b>		-	-
SP 2.1: Finance information systems	138,600,000	145,530,000	152,806,500
SP 2.2: Accounting management services	145,140,290	152,397,305	160,017,170
<b>Total for Programme 2:</b>	<b>283,740,290</b>	<b>297,927,305</b>	<b>312,823,670</b>
<b>Programme: P 3 Public Procurement</b>		-	-
SP 3.1: Procurement services	48,650,000	51,082,500	53,636,625
<b>Total for Programme 3:</b>	<b>48,650,000</b>	<b>51,082,500</b>	<b>53,636,625</b>
<b>Programme: P 4 Fiscal planning</b>		-	-
SP4.1: Planning	12,280,000	12,894,000	13,538,700
SP.4.2 County Statistics and data management	12,600,000	13,230,000	13,891,500
SP 4.3 Documentation and Dissemination of Government Policies	3,000,000	3,150,000	3,307,500
<b>Totals for P4</b>	<b>27,880,000</b>	<b>29,274,000</b>	<b>30,737,700</b>
<b>Programme: P.5 Budget Formulation, Coordination and Management</b>		-	-
SP 5.1: Budget Formulation, Coordination and Management	29,210,200	30,670,710	32,204,246
<b>Total for Programme 5:</b>	<b>29,210,200</b>	<b>30,670,710</b>	<b>32,204,246</b>
<b>Programme: P.6 Internal Audit</b>		-	-
SP 6.1: Internal Audit	31,080,600	32,634,630	34,266,362
<b>Total for Programme 6:</b>	<b>31,080,600</b>	<b>32,634,630</b>	<b>34,266,362</b>
<b>Programme: P.7 Debt Management</b>		-	-
SP 7.1 : Debt Management	11,950,000	12,547,500	13,174,875
<b>Total for Programme 7:</b>		<b>12,547,500</b>	

	<b>11,950,000</b>		<b>13,174,875</b>
<b>Programme 8: Economic Development Coordination and Monitoring &amp; Evaluation</b>		-	-
SP 8.1 Monitoring and Evaluation	55,961,044	58,759,096	61,697,051
<b>Total for Programme 8:</b>	<b>55,961,044</b>	<b>58,759,096</b>	<b>61,697,051</b>
<b>Programme 9:</b>		-	-
SP 9.1 Valuation Rolls		-	-
SP 9.2 Revenue Collection and Management	31,955,000	33,552,750	35,230,388
<b>Total for Programme 9:</b>	<b>31,955,000</b>	<b>33,552,750</b>	<b>35,230,388</b>
<b>Programme 10:</b>		-	-
SP 10.1 Security Enhancement	3,500,000	3,675,000	3,858,750
SP 10.2 ICT Centres	56,320,360	59,136,378	62,093,197
SP 10.3 Internet Services	2,000,000	2,100,000	2,205,000
<b>Total for Programme 10:</b>	<b>61,820,360</b>	<b>64,911,378</b>	<b>68,156,947</b>
<b>Grand Total</b>	<b>1,133,214,495</b>	<b>1,189,875,220</b>	<b>1,249,368,981</b>

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

<b>FINANCE &amp; ECON. PLANNING</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2018/2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	451,470,031	474,043,532.55	497,745,709.2
Use of Goods Services	544,394,464	571,614,187.20	600,194,896.56
Current Transfers to Gov't Agencies			
Other Recurrent	5,950,000	6,247,500	6,559,875
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	131,400,000	137,970,000	144,868,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>1,133,214,495</b>	<b>1,189,875,219.75</b>	<b>1,249,368,980.70</b>

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



Economic Classification	Estimates	Projection	
	2018/2019	2019-2020	2020-2021
<b>Programme 1: P.1 Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	276,522,301	290,348,416.05	304,865,836.9
Use of Goods& Services	214,194,700	224,904,435	236,149,656.8
Current Transfers to Gov't Agencies			
Other Recurrent	4,850,000	5,092,500	5,347,125
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	55,800,000	58,590,000	61,519,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P 1</b>	<b>551,367,001</b>	<b>578,935,351.05</b>	<b>607,882,118.6</b>
<b>SP 1.1: Administration and Support Service</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	276,522,301	290,348,416.05	304,865,836.9
Use of Goods& Services	214,194,700	224,904,435	236,149,656.8
Current Transfers to Gov't Agencies			
Other Recurrent	4,850,000	5,092,500	5,347,125
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	55,800,000	58,590,000	61,519,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of SP 1</b>	<b>551,367,001</b>	<b>578,935,351.05</b>	<b>607,882,118.6</b>
<b>Programme: P.2 Public Finance and Accounting</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	169,975,290	178,474,054.50	187,297,757.2
Use of Goods& Services	75,165,000	78,923,250	82,869,412.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	38,600,000	40,530,000	42,556,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of P.2</b>	<b>283,740,290</b>	<b>297,927,304.5</b>	<b>312,823,669.7</b>
<b>SP 2.1: Finance information systems</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	59,500,000	62,475,000	65,598,750
Use of Goods& Services	40,500,000	42,525,000	44,651,250
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	38,600,000	40,530,000	42,556,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 2.1</b>	<b>138,600,000</b>	<b>145,530,000</b>	<b>152,806,500</b>
<b>SP 2.2: Accounting Management Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	110,475,290	115,999,054.50	121,799,007.20
Use of Goods& Services	34,665,000	36,398,250	38,218,162.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2018/2019	2019-2020	2020-2021
Other Developments			
<b>Total Expenditure of SP 2.2</b>	<b>145,140,290</b>	<b>152,397,304.5</b>	<b>160,017,169,7</b>
<b>Programme: P.3 Public Procurement</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	47,650,000	50,032,500	52,534,125
Current Transfers to Gov't Agencies			
Other Recurrent	1,000,000	1,050,000	1,102,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of P.3</b>	<b>48,650,000</b>	<b>51,082,500</b>	<b>53,636,625</b>
<b>SP 3.1: Procurement services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	47,650,000	50,032,500	52,534,125
Current Transfers to Gov't Agencies			
Other Recurrent	1,000,000	1,050,000	1,102,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 3.1</b>	<b>48,650,000</b>	<b>51,082,500</b>	<b>53,636,625</b>
<b>Programme: P.4 Fiscal Planning</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	27,880,000	29,274,000	30,737,700
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of P.4</b>	<b>27,880,000</b>	<b>29,274,000</b>	<b>30,737,700</b>
<b>SP 4.1: Planning</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	12,280,000	12,894,000	13,538,700
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 4.1</b>	<b>12,280,000</b>	<b>12,894,000</b>	<b>13,538,700</b>
<b>SP 4.2: County Statistics and Data Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	12,600,000	<b>13,230,000</b>	<b>13,891,500</b>
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	Estimates	Projection	
	2018/2019	2019-2020	2020-2021
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 4.2</b>	<b>12,600,000</b>	<b>13,230,000</b>	<b>13,891,500</b>
<b>SP 4.3 Documentation and Dissemination of Government Policies</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	3,000,000	<b>3,150,000</b>	<b>3,307,500</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 4.3</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Programme: P 5 Budget Formulation, Coordination and Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	29,210,200	30,670,710	32,204,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of P 5</b>	<b>29,210,200</b>	30,670,710	32,204,245.5
<b>SP 5.1: Budget Formulation, Coordination and Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	29,210,200	30,670,710	32,204,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 5.1</b>	<b>29,210,200</b>	30,670,710	32,204,245.5
<b>Programme: P.6 Internal Audit</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	4,972,440	5,221,062	5,482,115.1
Use of Goods& Services	26,008,160	27,308,568	28,673,996.4
Current Transfers to Gov't Agencies			
Other Recurrent	100,000	105,000	110,250
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of P.6</b>	<b>31,080,600</b>	<b>32,634,630</b>	<b>34,266,361.5</b>
<b>SP 6.1: Internal Audit</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	4,972,440	5,221,062	5,482,115.1
Use of Goods& Services	26,008,160	27,308,568	28,673,996.4

Economic Classification	Estimates	Projection	
	2018/2019	2019-2020	2020-2021
Current Transfers to Gov't Agencies			
Other Recurrent	100,000	105,000	110,250
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 6.1</b>	<b>31,080,600</b>	<b>32,634,630</b>	<b>34,266,361.5</b>
<b>Programme: P.7 Debt Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	11,950,000	12,547,500	13,174,875
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.7</b>	<b>11,950,000</b>	12,547,500	13,174,875
<b>SP 7.1 : Debt Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	11,950,000	12,547,500	13,174,875
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 7.1</b>	<b>11,950,000</b>	12,547,500	13,174,875
<b>Programme 8: Economic Development Coordination and Monitoring &amp; Evaluation</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	55,961,044	58,759,096.2	61,697,051.01
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of P.8</b>	<b>55,961,044</b>	58,759,096.2	61,697,051.01
<b>SP 8.1 Monitoring and Evaluation</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	55,961,044	58,759,096.2	61,697,051.01
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 8.1</b>	<b>55,961,044</b>	58,759,096.2	61,697,051.01
<b>Programme: P.9 Revenue Enhancement and Infrastructure</b>			
<b>Recurrent Expenditure</b>			

Economic Classification	Estimates	Projection	
	2018/2019	2019-2020	2020-2021
Compensation to Employees			
Use of Goods& Services	31,955,000	33,552,750	33,552,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.9</b>	<b>31,955,000</b>	<b>33,552,750</b>	<b>33,552,750</b>
<b>SP 9.1 Valuation Rolls</b>			
<b>SP 9.2 Revenue Collection and Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	31,955,000	33,552,750	33,552,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 9.2</b>	<b>31,955,000</b>	<b>33,552,750</b>	<b>33,552,750</b>
<b>Programme 10: ICT Infrastructure</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	24,820,360	26,061,378	27,364,446.9
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	37,000,000	38,850,000	40,792,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of P.10</b>	<b>61,280,360</b>	<b>64,344,378</b>	<b>67,561,596.9</b>
<b>SP 10.1 Security Enhancement</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	3,500,000	3,675,000	3,858,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 10.1</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
<b>SP 10.2 Incubation Centres</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods& Services	19,320,360	20,286,378	21,300,696.9
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	37,000,000	38,850,000	40,792,500
Capital Grants to Gov't Agencies			
Other Developments			

Economic Classification	Estimates	Projection	
	2018/2019	2019-2020	2020-2021
<b>Total Expenditure of SP 10.2</b>	<b>56,320,360</b>	<b>59,136,378</b>	<b>62,093,196.9</b>
<b>SP 10.3 Internet Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,000,000	<b>2,100,000</b>	<b>2,205,000</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 10.3</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>Grand Totals</b>	<b>1,133,214,495</b>	<b>1,189,875,219.8</b>	<b>1,249,368,980.7</b>

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

**FINANCE, ECONOMIC PLANNING & ICT**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
211016	Salary and wages	230,917,917	451,470,031	290,348,416	304,865,837
	<b>Sub Totals</b>	<b>230,917,917</b>	<b>451,470,031</b>	<b>290,348,416</b>	<b>304,865,837</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	345,000	356,200	374,010	392,711
2210102	Water And Sewerage Charges	160,000	175,000	183,750	192,938
2210201	Telephone, Telex Facsimile and Mobile Phone Services	2,765,360	2,615,860	735,525	772,301
2210202	Internet Connections	565,600	3,250,000	1,312,500	1,378,125
2210203	Courier and Postal Services	-	33,500	17,325	18,191
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,476,013	20,230,500	8,642,025	9,074,126
2210302	Accommodation Domestic Travel	29,060,400	22,800,000	4,200,000	4,410,000
2210303	Daily Subsistence Allowance	14,565,300	23,820,000	2,257,500	2,370,375

2210499	Foreign Travel and Subs.- Others	12,550,000	13,147,500	9,423,750	9,894,938
2210502	Publishing and Printing Services	1,620,000	6,580,000	2,415,000	2,535,750
2210503	Subscriptions to Newspapers, Magazines	200,000	449,960	446,250	468,563
	and Periodicals		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	8,620,000	14,500,000	6,300,000	6,615,000
2210505	Trade Shows and Exhibitions	2,300,000	1,850,000	1,942,500	2,039,625
2210603	Rents and Rates - Non-Residential	100,000	750,000	787,500	826,875
2210604	Hire of Transport	1,100,000	1,960,000	588,000	617,400
2210702	Remuneration of instructors and contract	650,000	4,065,500	3,376,275	3,545,089
	based trainings		-	-	-
2210703	Production and Printing of Training Materials	500,000	3,560,000	588,000	617,400
2210710	Accomodation, seminars and workshops & civic education	46,214,870	45,950,000	13,912,500	14,608,125
2210711	Tuition fees	20,000,000	21,896,700	6,846,315	7,188,631
2210711	Capacity Building - KDSP World Bank	41,606,801	44,551,044	46,778,596	49,117,526
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	26,225,000	38,543,000	16,432,500	17,254,125
2210802	Conferences and Seminars (Community strategy activities)	145,000	20,810,000	7,938,000	8,334,900
2210805	National celebrations	1,500,000	4,200,000	4,410,000	4,630,500
2210809	Board Allowance Medical insurance	150,000	2,255,000	577,500	606,375
2210904	Motor Vehicle Insurance	17,560,000	8,300,000	8,715,000	9,150,750
2211009	Education and Library Supplies	650,000	520,000	546,000	573,300
2211016	Purchase of Uniforms and Clothing -				

	Staff	2,900,000	5,505,500	5,250,000	5,512,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000,000	18,700,000	5,460,000	5,733,000
2211102	Supplies and Accessories for Computers and Printers	3,000,000	5,039,000	1,942,500	2,039,625
2211103	Sanitary and Cleaning Materials, Supplies and Services	6,000,000	5,770,000	2,425,500	2,546,775
2211201	Refined Fuels and Lubricants for Transport(P3)	10,520,000	7,563,200	6,849,360	7,191,828
2211305	Contracted Guards and Cleaning Services	1,695,260	1,750,000	1,837,500	1,929,375
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	1,350,000	3,500,000	1,575,000	1,653,750
2211308	Legal Dues/fees, Arbitration and Compensation Payments	16,300,000	3,750,000	3,412,500	3,583,125
2211310	Contracted Professional Services (including port clearances)	39,000,250	38,840,000	12,957,000	13,604,850
2640599	Mortgages and Car Loans	250,700,000	75,000,000	47,250,000	49,612,500
2710102	Gratuity - State officers	12,000,000	3,560,000	3,738,000	3,924,900
2710105	Gratuity - staff	76,654,244	12,462,000	13,085,100	13,739,355
3110902	Purchase of household & Institutional Appliances	1,000,000	2,000,000	2,100,000	2,205,000
3111001	Purchase of office furniture and fittings	5,230,000	8,060,000	7,938,000	8,334,900
3111002	Purchase of printers, computers and accessories	235,000	8,240,000	4,725,000	4,961,250
3111003	Purchase of air conditioners, fan and heating appliances	50,000	75,000	78,750	82,688
3111004	Purchase of exchanges and other communications equipment/ Sugar cess committee (80% of 1%)		-	-	-
3111111	Purchase of ICT networking and communication equipment	4,500,000	12,410,000		



3111118	Installation of security appliances	2,000,000	-		
3111401	Pre-feasibility, feasibility and appraisal studies		2,000,000		
3110701	Purchase of Motor vehicles	25,500,000	23,000,000	18,900,000	19,845,000
	<b>Sub Totals</b>	<b>718,264,098</b>	<b>544,394,464</b>	<b>289,270,531</b>	<b>303,734,058</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	780,000	780,000	819,000	859,950
2220202	Maintenance of office Equipment	320,000	320,000	336,000	352,800
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	2,100,000	2,205,000
	Residential		-	-	-
2220210	Maintenance of Computers, Software, and Networks	1,750,000	2,850,000	1,837,500	1,929,375
			-	-	-
	<b>SUBTOTALS</b>	<b>4,850,000</b>	<b>5,950,000</b>	<b>5,092,500</b>	<b>5,347,125</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	106,500,000	131,400,000	58,590,000	61,519,500
	Other Development	-	-	-	-
	<b>SUBTOTALS</b>	<b>106,500,000</b>	<b>131,400,000</b>	<b>58,590,000</b>	<b>61,519,500</b>
	<b>GRAND TOTAL</b>	<b>1,060,532,015</b>	<b>1,133,214,495</b>	<b>643,301,447</b>	<b>675,466,520</b>
	Recurrent	954,032,015	1,001,814,495	584,711,447	613,947,020
<b>Code</b>	<b>Programmes for Development</b>	<b>Location</b>	<b>Estimates</b>		
			<b>2018-2019</b>		
	Digital Signage	Kapsabet	8,000,000		
	Construction of Ablution blocks within the Markets	County wide	15,000,000		
	Refurbishment of revenue offices	Kapsabet & N/Hills	6,000,000		
	Development and equipping of the Data centre	Kapsabet	12,000,000		
	Networking of ICT centre	Kapsabet	7,000,000		

	Acquisition of asset management system	Kapsabet	7,000,000
	Development of performance management and workflow system	Kapsabet	3,000,000
	Purchase of weights and measures vehicle double cab vehicle	Kapsabet	5,300,000
	Acquisition of M&E Vehicle	Kapsabet	7,000,000
	Acquisition of double cabin vehicle for alcoholic drinks directorate	Kapsabet	5,300,000
	Work in progress and pending bills		55,800,000
	<b>Totals</b>	<b>-</b>	<b>131,400,000</b>

# ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

## **PART A: Vision**

To be a leading Department in the County Government of Nandi in the provision of services to the citizenry.

## **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**

This department has two sections namely administration and public service with the following functions: Housing and major urban trading centres, urban planning, Disaster and risk management, County government offices and residential dwelling, urban infrastructure, bus parks and parking bays, Public participation and Civic Education, solid waste management and urban security.

The department of Administration devolved units and decentralized units are one of the 10 departments of County Government of Nandi. It is headed by the County Executive Committee member under whom is the Chief Officer who is the accounting officer of the unit. It is managed by members of staff working within urban areas including Kapsabet and Nandi hills town. The department is answerable to the County Executive Committee through the C.E.C. Member. His Excellency the Governor under the executive order No .1/2017 assigned the department in accordance with the provisions of the county government act, 2012, the following responsibilities which mandate emanates from clause 8 (d), 12 and 14 of part 2 of the fourth schedule to the constitution of Kenya 2010;

- Town planning
- Management of urban centres
- Urban planning and management
- Disaster management
- Implementation of policies on construction of government buildings
- Supervision of construction works and government buildings
- Maintenance and rehabilitation of government buildings
- Advisory on estate management

- Implementation of social policies and physical infrastructural policies and strategies on slum upgrading
- County housing surveys and statistics
- Office accommodation for county government functions
- Facilitating access to housing through various strategies and programs
- Housing for disciplined forces and constitutional offices
- Oversee implementation of maintenance policy
- Planning and development of Housing Infrastructure projects
- Capacity building for communities on Appropriate Building Materials and Technologies
- Identification, implementation and management of projects in slums and information on settlements to improve living standards
- Preparation of county budgets and profiles as per the Transition to Devolved Government Act for 2011
- Conducting research on Housing and human settlements
- Housing Development
- Overseeing the implementation of the National Building Regulations
- Implementation of real estate management policies and strategies
- Developing housing units for sale and low cost rental houses for county public servants
- Maintenance of inventory of county Government houses and Buildings
- Management and coordination of NGOs' activities

In order to effectively and efficiently perform the above functions, we will continuously on an annual basis conduct the surveys on Customer satisfaction, Employee Satisfaction and Work Environment. We will also put measures in place for prevention and eradication of corruption in the Department.

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

<b>Programme</b>	<b>Objective(s)</b>
P. 1 General Administration and Support Services	To improve efficiency in service delivery
P.2 County Administrative Services	To ensure an effective and efficient coordination of administrative functions at all levels
P.3 Special Programmes	To provide accelerated humanitarian response, Improved resilience and standard of living of vulnerable groups

**PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2018/2019-2020/2021**

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

**Outcome: Improve Coordination And Support For Implementation Departments**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>SP 1.1 General Administration and Support Services</b>					
Devolved Units and Special Programmes	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Delivery of quality, efficient and effective services	No. of customer satisfaction surveys	4	4	4
		No. of Service Charters instituted	1	0	0
		No.of Perfomance Appraisal System (PAS)	4	4	4

**Programme: P.2 County Administrative Services**

**Outcome: Effective and Efficient Coordination of Administrative Units**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Target 2019/2020	Targets 2020/2021
<b>SP 2.1 Coordination of Devolved Administrative levels</b>					
Devolved Units and Special Programmes	Construction of office complex-headquarter	No of office complex constructed	1	-	-
	Constrection of boda boda shades - multiple	No.of boda boda shades constructed	6	6	6
	Construction of sub county offices	No.of offices constructed	2	2	2

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Target 2019/2020	Targets 2020/2021
	Renovation of administrative office blocks	No. of administrative office blocks renovated	1	1	1
<b>SP 2.2 Facilitation of Public Participation Forums</b>					
Devolved Units and Special Programmes	Public well informed and participating in development decisions	No. of public meetings held	480	720	1060
		No. of functional fora committees	4	20	40
		No. of updated noticeboards	60	90	120
		No. of designed and implemented civic education programmes	4	4	4
<b>SP 2.3 Urban Planning, Investment and Research</b>					
Devolved Units and Special Programmes	GIS based spatial plan	No. of GIS based spatial plans developed	3	3	3
	Acquisition of self loading waste truck-Kapsabet	No. of self loading waste trucks acquired	1	1	1
	Acquisition of modern waste receptacles	No. of modern waste receptacles acquired	2	2	2
<b>SP 2.4 Kenya urban Support Programme</b>					
Devolved units and special programmes	Establish and strengthen urban institutions to deliver infrastructure and services	Rapid urbanization of major centres	3	3	3

**Programme: P.3 Special Programmes**

**Outcome: Improved Resilience and Better Capacity to Prevent and Mitigate Disasters**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2010/2021
<b>SP 3.1 Emergency Relief Interventions</b>					
Devolved	Timely relief	No of victims	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2010/2021
Units and Special Programmes	interventions	assisted			
<b>SP 3.2 Disaster Risk Reduction</b>					
Devolved Units and Special Programmes	Construction of fire station-kapsabet	No.of fire stations constructed	1	1	1
	Disaster Coordination and management team constituted	No. of teams constituted	5	0	0
	Communities' Preparedness and Response teams trained	No. of community teams trained	20	20	20

**PART F: Summary of Expenditure by Programmes for 2018/2019 – 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Programme: P.1 General Administration and Support Services</b>			
SP 1.1 General Administration and Support Services	166,037,877		
<b>Total for P.1</b>	<b>166,037,877</b>		
<b>Programme: P.2 County Administrative Services</b>			
SP 2.1 Coordination of Devolved Administrative levels	120,350,000		
SP 2.2 Facilitation of Public Participation Forums	5,300,000		
SP 2.3 Urban Planning, Investment and Research	42,000,000		
<b>Total for P.2</b>	<b>167,650,000</b>		
<b>Programme: P.3 Kenya Urban Support programme</b>			
SP 3.1 KUSP			
<b>Total for P.3</b>	<b>177,231,877</b>		
<b>Grand Total</b>	<b>510,919,577</b>		

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

<b>DEVOLVED UNITS &amp; SPECIAL PROGRAMMES</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	215,807,477	226,597,850.9	237,927,743.4
Use of Goods Services	121,543,080	127,620,234	134,001,245.7
Current Transfers to Gov't Agencies			
Other Recurrent	3,230,000	3,391,500	3,561,075
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	170,339,020	178,855,971	187,798,769.5
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>510,919,577</b>	<b>536,465,555.9</b>	<b>563,288,833.6</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projection</b>	
	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Programme: P. 1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	103,457,477	108,630,350.9	114,061,868.40
Use of Goods & Services	35,350,400	37,117,920	38,973,816
Current Transfers to Gov't Agencies			
Other Recurrent	3,230,000	3,391,500	3,561,075
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	24,000,000	25,200,000	26,460,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.1</b>	<b>166,037,877</b>	<b>174,339,770.9</b>	<b>183,056,756.4</b>
<b>SP 1.1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	103,457,477	108,630,350.9	114,061,868.40
Use of Goods & Services	35,350,400	37,117,920	38,973,816
Current Transfers to Gov't, Agencies			
Other Recurrent	3,230,000	3,391,500	3,561,075
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	24,000,000	25,200,000	26,460,000
Capital Grants to Gov't Agencies			



Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>166,037,877</b>	<b>174,339,770.9</b>	<b>183,056,756.4</b>
<b>Programme: P.2 County Administrative Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	112,350,000	117,967,500	123,865,875
Use of Goods & Services	15,300,000	16,065,000	16,868,250
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	40,000,000	42,000,000	44,100,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>167,650,000</b>	<b>176,032,5000</b>	<b>184,834,125</b>
<b>SP 2.1 Coordination of Devolved Administrative Levels</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	112,350,000	117,967,500	123,865,875
Use of Goods & Services	8,000,000	8,400,000	8,820,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>120,350,000</b>	<b>126,367,500</b>	<b>132,685,875</b>
<b>SP 2.2 Facilitation of Public Participation Forums</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,300,000	5,565,000	5,843,250
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.2</b>	<b>5,300,000</b>	<b>5,565,000</b>	<b>5,843,250</b>
<b>SP 2.3 Urban Planning, Investment and Research</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,100,000	2,205,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	40,000,000	42,000,000	44,100,000
Capital Grants to Gov't Agencies			
Other Development			

<b>Total Expenditure SP 2.3</b>	<b>42,000,000</b>	<b>44,100,000</b>	<b>46,305,000</b>
<b>Programme: P.3 Kenya Urban Support programme</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	70,892,680	74,437,314	78,159,179.7
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	106,339,020	111,718,971	117,304,919.6
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>177,231,700</b>	<b>186,093,285</b>	<b>195,397,949.3</b>
<b>SP 3.1 KUSP</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	70,892,680	74,437,314	78,159,179.7
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	106,339,020	111,655,971	117,238,769.6
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.1</b>	<b>177,231,700</b>	<b>186,093,285</b>	<b>195,397,949.25</b>
<b>GRAND TOTALS</b>	<b>510,919,577</b>	<b>536,465,555.9</b>	<b>563,288,833.6</b>

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

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

	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
211016	Salary and wages	59,176,300	215,807,477	226,597,851	237,927,743
	<b>Sub Total</b>	<b>59,176,300</b>	<b>215,807,477</b>	<b>226,597,851</b>	<b>237,927,743</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	15,500,000	16,420,000	17,241,000	18,103,050
2210102	Water And Sewerage Charges	500,000	1,500,000	1,575,000	1,653,750
2210201	Telephone, Telex Facsimile				

	and Mobile Phone Services	250,000	400,000	420,000	441,000
2210203	Courier and Postal Services	42,000	300,000	315,000	330,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	1,852,000	2,000,000	2,100,000	2,205,000
2210499	Foreign Travel	2,100,000	1,500,000	1,575,000	1,653,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	182,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	110,000	2,100,000	2,205,000	2,315,250
2210603	Rents and Rates - Non-Residential	260,000	100,000	105,000	110,250
2210604	Hire of Transport	411,000	620,000	651,000	683,550
2210710	Accommodation, seminars and workshops	4,500,000	72,892,680	76,537,314	80,364,180
2210711	Tuition fees	802,000	1,600,000	1,680,000	1,764,000
2210801	Catering Services (receptions), Accommodation	361,000	2,200,000	2,310,000	2,425,500
2210809	Board Allowance	1,500,000	1,250,000	1,312,500	1,378,125
2211009	Education and Library Supplies	123,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	165,000	300,000	315,000	330,750
2211101	General Office Supplies	751,000	1,000,000	1,050,000	1,102,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	610,000	1,950,000	2,047,500	2,149,875
2211201	Refined Fuels and Lubricants for Transport(P3)	2,300,000	2,500,000	2,625,000	2,756,250
2211305	Contracted Guards and Cleaning Services	9,540,000	2,200,000	2,310,000	2,425,500
2211306	Membership Fees, Dues/medical insurance and Subscriptions to Professional and Trade bodies	870,000	500,000	525,000	551,250
2211308	Legal Dues/fees, Arbitration and Compensation Payments	11,000,000	2,000,000	2,100,000	2,205,000
2211310	Contracted Professional Services	500,000	4,650,000	4,882,500	5,126,625
2710105	Gratuity - staff	2,587,122	1,560,400	1,638,420	1,720,341

	Purchase of motor cycles	1,000,000	-	-	-
2210701	Purchase of motor vehicles - Acquisition of staff bus	9,500,000	-	-	-
3110902	Purchase of household & Institutional Appliances	155,000	-	-	-
	<b>Sub Total</b>	<b>72,971,122</b>	<b>121,543,080</b>	<b>127,620,234</b>	<b>134,001,246</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,230,000	1,291,500	1,356,075
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	300,000	315,000	330,750
2220202	Maintenance of office Equipment	300,000	300,000	315,000	330,750
2220205	Maintenance of Buildings & Stations - Non-Residential	1,000,000	900,000	945,000	992,250
2220210	Maintenance of Computers, Software, & Networks	420,000	500,000	525,000	551,250
	<b>SUB TOTAL</b>	<b>2,720,000</b>	<b>3,230,000</b>	<b>3,391,500</b>	<b>3,561,075</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	125,542,787	170,339,020	178,855,971	187,798,770
	<b>SUB TOTAL</b>	<b>125,542,787</b>	<b>170,339,020</b>	<b>178,855,971</b>	<b>187,798,770</b>
	<b>GRAND TOTAL</b>	<b>260,410,209</b>	<b>510,919,577</b>	<b>536,465,556</b>	<b>563,288,834</b>
	Recurrent	134,867,422	340,580,557	357,609,585	375,490,064

#### 4413 Devolved Units and Special Programmes

Code	Programmes for Development	Location	Estimates 2018-2019
	Construction of office complex	Headquarter	20,000,000
	Construction of Bodaboda shades - Multiple	County wide	4,000,000
	<b>KUSP</b>	Urban centers	106,339,020
	Acquisition of self loading waste truck	Kapsabet	9,000,000
	Construction of a fire station	Kapsabet	5,000,000

	Acquisition of modern waste receptacles	Urban centres	2,000,000
	Work in progress and pending bills		24,000,000
	<b>Total</b>		<b>170,339,020</b>

# HEALTH AND SANITATION

## PART A: Vision

A Healthy and productive county

## PART B: Mission

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

## PART C: Background Information and Performance Overview

There are 36 functional community units, 143 dispensaries, 15 private clinics, 20 health centres, 6 sub county hospitals and 1 county referral hospital in the county. The average distance to the nearest health facility is about 7.15 km. The bed capacity in the county stands at 670 with bed percentage occupancy of 72.8%, doctor population ratio of 1:30500, Clinical officer population ratio is 1:17414, Nurse Population ratio is 1:2120 which is below the recommended standards. There are 36 VCT sites and 23 ART sites in the county which need to be increased to accommodate HIV need for the population. The five burden of disease in Nandi County is mostly attributable to upper respiratory infections (43.3%), malaria (24.5%), skin conditions (8.5%), diarrhea (8%), and pneumonia (2.4%).

Malnutrition is a challenge across the county among the infant and young children with a stunting rate of 29.9% compared to 26% National average, underweight at 11% and wasting at 4% while obesity at 3.7%, exclusive breastfeeding at 54%.

During the financial year 2017/2018, Ksh 1,537,720,539 was allocated to health & sanitation department in the county. Of the total allocation, Ksh 1,353,571,410 was allocated salaries and other recurrent operations .The county health facilities however experienced frequent drug shortages which greatly affected service delivery. The health sector is fully devolved under the current constitution and the national health workers strikes affected the county services directly. Generally allocated recurrent budget was low for the smooth operations of the department. Ksh.184, 149,129 was allocated for development in the same financial year.

The department anticipates spending Ksh 1,780,245,515 on recurrent and Ksh.265, 500,000 on development in the financial year 2018/2019. The sector has identified priority areas for the financial year including: consistent supply of enough drugs in all the health facilities, prompt referrals at all levels through purchase of more ambulances, and operational zing most health facilities in the county so as to ease access to health care.

## Part D: Programme Objectives

Programme	Objective(s)
P.1 Health Service Delivery	To improve efficiency in healthcare service delivery by enhancing

<b>Programme</b>	<b>Objective(s)</b>
Administration Services	staff capacity and competence for better performance
P.2 Preventive & Promotive Health Services	To reduce incidences of preventable diseases and ill Health
P.3 Curative Health Services	To respond and make follow ups on ill health while improving health status of the individual ,family and Community
P.4 Health care Infrastructure	To increase access to healthcare services
P.5 Health Sector Programme Support (DANIDA FUNDS)	To enhance capacity for Healthcare Services delivery
p.6 Transforming health Systems (world Bank)	To enhance efficiency of health Systems

**PART E: Summary of Programme Output and Performance Indicators for Financial Year 2018/2019-2020/2021**

**Programme: P.1 Health Service Delivery Administration Services**

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

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>Sub Programme: SP 1.1 Health Service Delivery Administration Services</b>					
Health	Capacity and competence in health service delivery instituted	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
<b>Sub Programme: SP 1.2 In service trainings and Staff motivation initiatives</b>					
CHMT and SCHMT	Staff sponsored for in-service training	No. of staff sponsored for in-service training	50	100	400
	Revamped On-the-Job (OJT) Training	No. of OJTs done	400	1426	2452
	Annual performance awards given	No. of annual performance awards given	5	5	5

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	
	Retreats held	No. of retreats held	5	5	5	
<b>Sub Programme: SP 1.3 Health Sector Planning and Financing</b>						
CHMT and SCHMTs	Resource mobilization strategies put in place	No. of resource mobilization strategies meetings held	4	4	4	
		No. of partnership agreements achieved with other health care practitioners	4	8	12	
		No. of funds expenditure review meetings held	40	40	40	
	Health service provision forums	No. of stakeholder forums held	4	4	4	
		No. of quarterly coordination meetings held	40	40	40	
		No. of monthly management meetings held	12	12	12	
		No. of annual work plan meetings done	5	5	5	
	<b>Sub Programme: SP 1.4 Health Research and Information Management</b>					
	Health	Enhanced evidence based decision making	No. of research and ethics boards established	1	0	0
			No. of operational research done	2	2	2
No. of Quarterly bulletins produced			4	4	4	

**Programme: P.2 Preventive & Promotive Health Services**



**Outcome: Reduced preventable disease incidences**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
<b>Sub Programme: SP 2.1 Community Health Services</b>					
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	2	2
	Increased populations reached with health promotional messages	No. of population reached with health promotional Messages	20%	30%	60%
	Improved human waste Management	% of population with access to toilets	79%	78%	90%
Health Facilities	Outreaches held	No. of outreaches conducted	600	892	2452
Community Units and Health Facilities	Planned emergency preparedness	No. of community committees constituted	150	150	150
	Contingency plans in place	No. of Emergency contingency plans	150	150	150
<b>Sub Programme: SP 2.2 Urban Sanitation &amp; Educational Institutions Health services</b>					

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
Health	Food and business premises licensed	No. of food and business premises licensed	2512	2550	2560
	School health clubs formed	No. of school health clubs formed	50	100	200
	Increase no. of schools with functional sanitary facilities	No. of schools with functional sanitary facilities	50%	75%	85%
	Proper refuse disposal	No. of urban centers properly equipped	2	2	2
		No. of urban centers accessing refuse disposal services	2	2	2
		No. of dumpsites	16	24	32
	Improved medical and general waste management	No. of health facilities with incinerators	8	25	65

**Sub Programme: SP 2.3 Maternal and Child Health Services**

Health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	52%	65%	78%
	Increased number of HIV positive pregnant mothers receiving preventive ARVS	% of HIV positive pregnant mothers receiving preventive ARVS	60%	75%	85%
	Improve uptake of skilled delivery	% of deliveries conducted by skilled health workers	58%	66%	77%
	Increase population under 1 year protected from immunizable	% of children under 1 fully immunized	75%	85%	96%

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
	condition				
	Increase population under 5 year protected from immunizable condition	% of Under 5 fully immunized	75%	85%	96%
<b>Sub Programme: SP 2.4 Cemetery</b>					
Health	Upgrade of cemetery	Cemetery upgraded	100%	100%	100%
<b>Sub Programme: SP 2.5 Refuse Collection</b>					
Health	Infrastructure for proper disposal of wastes	Enhanced sanitation	100%	100%	100%

**Programme: P.3 Curative Health Services**

**Outcome: Improved Access to Comprehensive Health Services**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
<b>Sub Programme: SP 3.1 Medical Supplies</b>					
Health	Timely procurement, distribution & storage of medical supplies	No. of requisitions made	2	2	2
	County distribution protocol in place	No. of distribution protocols in place	1	0	0
<b>Sub Programme: SP 3.2 Curative Health Management Services</b>					
Health Facilities	Timely and effective patient referral system	No. of referrals from health facilities	150	150	150
		No. of referrals from community units	12	60	72

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
	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	150	150	150
	Informative Clinical audits	No. of clinical audits held	444	444	444
	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	4	0	0
	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.4 Health Care Infrastructure**

**Outcome: Increased Access to Healthcare Services**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
<b>Sub Programme: SP 4.1 Infrastructure Construction, Expansion and Maintenance</b>					
Health	Dispensaries	No. of dispensaries	30	30	30

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
	Constructed and upgraded wards in	constructed and upgraded			
	Blood banks Construction at KCRH and Kobujoi	No. of blood banks constructed	2	2	2
	County Referral Hospital (maternity wing)Expanded	No of maternity units constructed/expanded at KCRH	1	1	1
<b>Sub Programme: SP 4.2 Ambulance Vehicles Acquisition</b>					
Health	Enhanced response to medical emergencies	No. of ambulances purchased and fitted	20	-	-
<b>Sub Programme: SP 4.3 Purchase of Medical Equipment</b>					
Health	Fully functioning medical equipment	No. of required equipment purchased	100%	100%	100%
		No. of required equipment repaired	100%	100%	100%
		No. required equipment maintained	100%	100%	100%
		No. of equipment purchased	1	1	1
<b>Sub Programme: SP 4.4 Installation of CCTVs and INTERCOMM-KCRH</b>					
Health	Enhanced Management of medical services at KCRH	No of facilities with installed CCTVs and INTERCOMM	1	1	1
<b>Sub Programme: SP 4.5 Establishment of Emergency Command- KCRH</b>					
Health	Improved emergency response	No. of established emergency commands	1	1	1

**Programme: P.5 Health Sector Programme Support (DANIDA FUNDS)**

**Outcome: Enhanced capacity for Healthcare Services delivery**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 20120/2021
<b>Sub Programme: SP 5.1 County Supportive Supervision (DANIDA)</b>					
Health	Enhanced supervision and follow-ups on services delivery targets	No. of supervision visits done	4	4	4
		No. of reports generated	4	4	4
<b>Sub Programme: SP 5.2 Accountant's Salary (DANIDA)</b>					
Health	Enhanced financial controls and reports	No. of financial reported generated	4	4	4
<b>Sub Programme: SP 5.3 County Health Facilities Support (DANIDA)</b>					
Health	Increased delivery of services by Health Centres	No. of functional health centres	40	40	40
	Increased delivery of services by Dispensaries	No. of functional Dispensaries	110	110	110

**PART F: Summary of Expenditure by Programmes for 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Programme: P.1 Health Service Delivery Administration Services</b>			
SP 1.1 Health Service Delivery Administration Services			
<b>Total for P1:</b>	<b>1,308,145,515</b>	<b>1,373,552,790.8</b>	<b>1,442,230,430.3</b>
<b>Programme: P.2 Preventive &amp; Promotive Health Services</b>			
SP 2.1 Community Health Services	60,050,000	63,052,500	66205,125
<b>Total for P2:</b>	<b>60,050,000</b>	<b>63,052,500</b>	<b>66205,125</b>
<b>Programme: P.3 Curative Health Services</b>			
SP 3.1 Medical Supplies	210,000,000	220,500,000	231,525,500
SP 3.2 Curative Health Management Services	78,200,000	82,110,000	86,215,500
<b>Total for P3:</b>	<b>288,200,000</b>	<b>302,610,000</b>	<b>317,740,500</b>
<b>Programme: P.4 Health care Infrastructure</b>			
SP 4.1 Infrastructure Construction, Expansion and Maintenance	165,500,000	173,775,000	182,463,750
SP 4.2 Ambulance Vehicles Acquisition	50,000,000	52,500,000	55,125,000
SP 4.3 Purchase of Medical Equipment	50,000,000	52,500,000	55,125,000
<b>Total for P4:</b>	<b>265,500,000</b>	<b>278,775,000</b>	<b>292,713,750</b>
<b>Programme: P.5 Health Sector Programme Support (DANIDA FUNDS)</b>			
SP 5.1 County Supportive Supervision (DANIDA)	1,560,000	1,638,000	1,719,900

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
SP 5.2 Accountant's Salary ((DANIDA))	543,840	571,032	599,583.6
SP 5.3 County Health Facilities Support (DANIDA)	15,551,250	16,328,812.5	17,145,253.13
<b>Total for P5:</b>	<b>17,655,090</b>	<b>18,537,844.5</b>	<b>19,464,736.73</b>
<b>Grand Total</b>			

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

ADMINISTRATION	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2018/2019	2019/2020	2020/2021
<b>Recurrent Expenditure</b>			
Compensation to Employees	1,153,189,355	1,210,848,822.75	1,271,391,263.88
Use of Goods Services	410,011,250	430,511,812.5	452,037,403.13
Current Transfers to Gov't Agencies			
Other Recurrent	15,350,000	16,117,500	16,923,375
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	360,500,000	378,525,000	397,451,250
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>1,939,050,605</b>	<b>2,036,003,135.3</b>	<b>2,137,803,292.01</b>

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

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Programme: P.1 Health Service Delivery Administration Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	1,152,645,515	1,210,277,790.75	1,270,791,680.3
Use of Goods & Services	50,150,000	52,657,500	55,290,375
Current Transfers to Gov't Agencies			
Other Recurrent	8,350,000	8,767,500	9,205,875
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	97,000,000	101,850,000	106,942,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P.1</b>	<b>1,308,145,515</b>	<b>1,373,552,790.75</b>	<b>1,442,230,430.3</b>
<b>SP 1.1 Health Service Delivery Administration Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	1,152,645,515	1,210,277,790.75	1,270,791,680.28
Use of Goods & Services	50,150,000	52,657,500	55,290,375
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Other Recurrent	8,350,000	8,767,500	9,205,875
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	97,000,000	101,850,000	106,942,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of SP 1.1</b>	<b>1,308,145,515</b>	<b>1,373,552,790.75</b>	<b>1,442,230,430.3</b>
<b>Programme: P.2 Preventive &amp; Promotive Health Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	57,550,000	60,427,500	63,448,875
Current Transfers to Gov't Agencies			
Other Recurrent	2,500,000	2,625,000	2,756,250
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P. 2</b>	<b>60,050,000</b>	<b>63,052,500</b>	<b>66,205,125</b>
<b>SP 2.1 Community Health Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	57,550,000	60,427,500	63,448,875
Current Transfers to Gov't Agencies			
Other Recurrent	2,500,000	2,625,000	2,756,250
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.1</b>	<b>60,050,000</b>	<b>63,052,500</b>	<b>66,205,125</b>
<b>Programme: P.3 Curative Health Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	283,700,000	297,885,000	312,779,250
Current Transfers to Gov't Agencies			
Other Recurrent	4,500,000	4,725,000	4,961,250
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>288,200,000</b>	<b>302,610,000</b>	<b>317,740,500</b>
<b>SP 3.1 Medical Supplies</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			



Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Use of Goods & Services	210,000,000	220,500,000	231,525,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.1</b>	<b>210,000,000</b>	220,500,000	231,525,000
<b>SP 3.2 Curative Health Management Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	73,700,000	77,385,000	81,254,250
Current Transfers to Gov't Agencies			
Other Recurrent	4,500,000	4,725,000	4,961,250
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.2</b>	<b>78,200,000</b>	<b>82,110,000</b>	<b>86,215,500</b>
<b>Programme: P.4 Health care Infrastructure</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,500,000	1,575,000	1,653,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	263,500,000	276,675,000	290,508,750
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 4</b>	<b>265,000,000</b>	<b>278,250,000</b>	<b>292,162,500</b>
<b>SP 4.1 Infrastructure Construction, Expansion and Maintenance</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,500,000	1,575,000	1,653,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	164,000,000	172,200,000	180,810,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 4.1</b>	<b>165,500,000</b>	<b>173,775,000</b>	<b>182,463,750</b>
<b>SP 4.2 Ambulance Vehicles Acquisition</b>			

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	50,000,000	52,500,000	55,125,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 4.2</b>	<b>50,000,000</b>	52,500,000	55,125,000
<b>SP 4.3 Purchase of medical equipment</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	50,000,000	52,500,000	55,125,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 4.3</b>	<b>50,000,000</b>	52,500,000	55,125,000
<b>Programme: P.5 Health Sector Programme Support (DANIDA FUNDS)</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	543,840	571,032	599,583.6
Use of Goods & Services	17,111,250	17,966,812.5	18,865,153.13
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 5</b>	<b>17,655,090</b>	<b>18,537,844.5</b>	<b>19,464,736.73</b>
<b>SP 5.1 County Supportive Supervision (DANIDA)</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,560,000	1,638,000	1,719,900
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Total Expenditure for SP 5.1</b>	<b>1,560,000</b>	1,638,000	1,719,900
<b>SP 5.2 Accountant's Salary ((DANIDA)</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	543,840	571,032	599,583.6
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of SP 5.2</b>	<b>543,840</b>	571,032	599,583.6
<b>SP 5.3 County Health Facilities Support (DANIDA)</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	15,551,250	16,328,812.5	17,145,253.13
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure of SP 5.3</b>	<b>15,551,250</b>	16,328,812.5	17,145,253.13
<b>GRAND TOTALS</b>	<b>1,939,050,605</b>	<b>2,036,003,135.25</b>	<b>2,137,803,292.01</b>

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

HEALTH AND SANITATION

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110101	Salary and wages	932,195,720	1,152,645,515	1,210,277,791	1,270,791,680
	Accountants Salary for DANIDA		543,840		
	<b>Sub Totals</b>	<b>932,195,720</b>	<b>1,153,189,355</b>	<b>1,210,277,791</b>	<b>1,270,791,680</b>
	<b>Use of goods and Services</b>	-	-	-	-
2210101	Electricity	24,000,000	19,000,000	19,950,000	20,947,500
2210102	Water And Sewerage Charges				

		5,000,000	5,500,000	5,775,000	6,063,750
2210103	Gas expenses	2,500,000	2,000,000	2,100,000	2,205,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	500,000	-	-	-
2210203	Courier and Postal Services	800,000	400,000	420,000	441,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	4,500,000	4,725,000	4,961,250
2210303	Daily Subsistence Allowance	1,600,000	3,500,000	3,675,000	3,858,750
2210499	Foreign Travel and Subs.- Others	4,000,000	2,000,000	2,100,000	2,205,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	300,000	315,000	330,750
2210710	Accommodation, seminars and workshops	1,200,000	600,000	630,000	661,500
2210711	Tuition fees/Training	8,000,000	4,000,000	4,200,000	4,410,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	23,060,000	6,000,000	6,300,000	6,615,000
2210802	Board and HMT'S	1,800,000	2,300,000	2,415,000	2,535,750
2210805	National Celebrations(TB/AIDS/Cancer/Nutrition)	6,000,000	3,000,000	3,150,000	3,307,500
2211002	Non Pharmaceuticals		7,000,000	7,350,000	7,717,500
2211001	Acquisition of Drugs & lab reagents	256,086,691	210,000,000	220,500,000	231,525,000
2211015	Food and Rations	21,700,000	20,000,000	21,000,000	22,050,000
2211016	Purchase of Uniforms/Clothing/linen	6,000,000	4,000,000	4,200,000	4,410,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,000,000	4,500,000	4,725,000	4,961,250
	<b>DANIDA</b>		17,111,250	17,966,813	18,865,153
	County Health Facility Supplies	113,328,999	61,100,000	64,155,000	67,362,750
2211103	Sanitary and Cleaning Services	3,500,000	3,500,000	3,675,000	3,858,750
2211201	Refined Fuels and Lubricants for	9,000,000	7,000,000	7,350,000	7,717,500
2211305	Contracted Guards and Cleaning Services	32,000,000	19,200,000	20,160,000	21,168,000
3111001	Purchase of office furniture	3,500,000	3,500,000	3,675,000	3,858,750
	<b>Sub Totals</b>	<b>539,775,690</b>	<b>410,011,250</b>	<b>430,511,813</b>	<b>452,037,403</b>
	<b>OTHER CURRENT EXPENDITURES</b>	-	-	-	-

2220101	Maintenance of Motor Vehicles	3,000,000	6,000,000		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000	4,000,000	4,200,000	4,410,000
2220202	Maintenance of office Equipment	4,000,000	2,000,000	2,100,000	2,205,000
2220205	Maintenance of Buildings and Stations -- Non-Residential/Cemetery upkeep, dam site	5,000,000	2,000,000	2,100,000	2,205,000
2220210	Maintenance of computers	3,500,000	1,350,000		
	<b>SUBTOTALS</b>	<b>23,500,000</b>	<b>15,350,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	184,149,128	360,500,000	378,525,000	397,451,250
	Purchase of Ambulances	-	-	-	-
	Other Development		-	-	-
	<b>SUBTOTAL</b>	<b>184,149,128</b>	<b>360,500,000</b>	<b>378,525,000</b>	<b>397,451,250</b>
	<b>GRAND TOTAL</b>	<b>1,679,620,538</b>	<b>1,939,050,605</b>	<b>2,027,714,603</b>	<b>2,129,100,333</b>
	Recurrent	1,495,471,410	1,578,550,605	1,649,189,603	1,731,649,083

4414 Health and Sanitation

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
	Acquisition of ambulances	County wide	50,000,000
	Installation of CCTVs and INTERCOMM	KCRH	3,000,000
	Construction and upgrading of dispensaries in wards	County wide	100,000,000
	Expand County referral hospital complex (Maternity wing)	KCRH	50,000,000
	Acquisition of Medical equipment	County wide	50,000,000
	Construction of blood banks - KCRH and Lessos	KCRH	8,000,000
	Establishment of emergency Command	KCRH	2,500,000
	Work in progress and pending bills		97,000,000
	<b>TOTAL</b>		<b>360,500,000</b>

## **AGRICULTURE, LIVESTOCK AND FISHERIES**

### **PART A: Vision**

The vision of the Ministry of Agriculture, Livestock and Fisheries is to be a leading agent towards the achievement of food security, employment creation, income generation and poverty reduction in the County.

### **PART B: Mission**

To improve the livelihoods of the Nandi County citizens by promotion of competitive Agriculture through creation of enabling environment, provision of support services, empower and encourage growth of cooperatives and ensuring sustainable Natural Resource Management.

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

Kenya's economic growth strategy is anchored on vision 2030 which aims at transforming the Country into a newly industrialized middle income country providing high quality life to all its citizens by the year 2030 and the big four agenda driven by the jubilee government. It is a road map for the achievement of the Country's broader development aspirations which include the Millennium Development goals (MDG's). Under the vision 2030, agriculture has been identified as a key contributor to economic pillar which aims at maintaining a sustained economic growth rate of 10% per annum.

In the County, Agriculture has remained pivotal to overall economic development, growth and prosperity. The County is endowed with land of varied agro-climatic potential and people of diverse culture. This allows the County to produce a wide range of crops ranging from food crops such as maize, beans, potatoes and vegetables to cash /industrial crops such as highland tea, coffee, pyrethrum and sugarcane.

In the recent past, farmers have also ventured into horticulture growing cabbages, baby corn, French beans, capsicums and tomatoes. Production of these crops under green house has picked up courtesy of a number of marketing agencies that have started exporting them through the Eldoret Airport. Other horticultural crops slowly coming up are bananas, pineapples, avocados and cut flower.

However the Sector still faces a number of challenges namely; poor infrastructure, low access to credit, decreasing farm sizes as a result of land subdivision, high cost of farm inputs, high incidences of diseases and pests, over dependency on rain fed agriculture and inadequate value addition. As a result there is generally low productivity and coupled with high post harvest losses have led to the stagnation and slow growth of the sector.

Livestock is another important source of livelihood in the County as it contributes immensely to food security and household income. The main livestock bred are dairy cattle, beef animals, sheep, goats and poultry. Thus the major products are milk, beef, mutton, chicken and eggs. These products find their markets locally and in the neighboring counties

Plans are underway to expand the number of livestock sale yards and construct additional modern slaughter houses as this will enhance revenue stream to the county and incomes to the farmers.

Fish farming was initiated in the county by the Economic Stimulus Programme(ESP) and even though the adoption is still very low it is also expanding. Indeed there is great potential for this enterprise and the county is in the process of partnering with the University of Eldoret to promote it. The fact that fish production requires only a small portion of land, little startup capital and low skills make it attractive to the smallholder farmers, youth and women groups. Thus its development could also contribute considerably to food security and house hold incomes. The only major challenge has been the attitude of the local people towards the consumption of fish, but this is slowly changing.

The department of Agriculture Livestock and Fisheries has developed strategies to address all these challenges through involvement of all the stakeholders. The formations of strong stakeholder Institutions at all the stages of agricultural value chains is a sure way of guaranteeing a platform for constructive engagement of producers, input suppliers, processors and marketers of agricultural produce. The aim is to have a vibrant competitive and commercially oriented agriculture that contributes significantly to socio - economic development of the County.

**T D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 Administration and general support services	To enhance effective and efficient service delivery
P.2 Crop Development and Management	To increase Crop Dev. & Mgtfor food, income generation and employment creation
P.3 Livestock Resources Management and Development	To increase livestock productivity for food, income generation, employment creation, industrialisation, prevent and control animal diseases and pests to safeguard animal healthand improve animal welfare
P.4 Fisheries Development and Management	To increase fish production for food, income generation and creation of employment
P.5 Agribusiness	To modenize agriculture for more production

**PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2018/2019-2020/2021**

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

**Outcome : Enhanced Effective and Efficient Service Delivery**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 1.1 Administration and support services</b>					
Agriculture, Livestock and Fisheries	Service delivery	No. of Customer satisfaction survey conducted	4	4	4
	Service charter	No. of Service Charters instituted	2	0	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4
<b>SUB programme: SP 1.2 Acquisition of moto bikes for extension services</b>					
Agriculture, Livestock and Fisheries	Purchased Motor bikes for extension services	No.of Moto bikes purchased for extension services	30	-	-
<b>Sub Programme: SP 1.3 Water Supply at Kaimosi</b>					
Kaimosi ATC	Supply of water at Kaimosi	Water connection at KaimosiATC	1	-	-
<b>Sub Programme: SP 1.4 Renovation of agriculture offices- Kapsabet</b>					
Agriculture, Livestock and Fisheries	Department offices renovated	Items in the BQ done	1	-	-
<b>Sub Programme: SP 1.5 Construcion of pavillion at the show ground-Kapsabet</b>					
Agriculture, Livestock and Fisheries	Pavllion constructed at the show ground	No. of pavilions constructed at kapsabet show grond	5	-	-

**Programme: P. 2 Crop Development and Management**

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

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP. 2.1 Seedling Nurseries at Kaimosi</b>					
Crop Production	Established nursery for Passion Fruit at Kaimosi	% increase in size of farms under passion fruit	10%	15%	20%



Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Established nursery for avocado at Kaimosi	% increase in size of farms under avocado	15%	30%	35%
	Established nursery for macademia at Kaimosi	% increase in size of land under macademia	10%	20%	20%
	Established nursery for coffee at Kaimosi	% increase in size of land under coffee	10%	20%	30%
	Established nursery for certified irish potato at Kaimosi	% increase in size of land under irish potato	10%	15%	20%
<b>Sub Programme: SP 2.2: Establishment of Horticultural demonstration farms-Kaimosi</b>					
Crop Production	Horticultural demonstration farms established at Kaimosi FTC	No. demonstration farms established	1	1	1
<b>Sub Programme: SP 2.3 Subsidy for county soil testing centre- Kaimosi</b>					
Crop Production	Established soil testing centre at Kaimosi FTC	No. of soil samples tested	6	6	6

**Programme: P. 3 Livestock Resources Management and Development**

**Outcome: Increased Livestock Productivity and Income Generation**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP. 3.1 Livestock production strategy Development and capacity building Programme</b>					
Livestock	Enhanced returns from Livestock Resource Mgt	No. of Dairy Farmer groups formed	4	4	4
<b>Sub Programme: SP. 3.2 Livestock Production and Management</b>					

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Livestock	Dairy Sector Improvement	No. of Dairy Farmer groups formed	4	4	4
		No. of farmers trained	1000	1500	2000
		No. of farmers trained on dairy farming techniques	100	150	200
		No. of field days	4	4	4
		No. of demonstrations established	12	4	4
		No. of forage pulverisers purchased	4	4	4
		No. of educational tours	4	4	4
<b>Sub Programme SP. 3.3 Construction/rehabilitation of cattle dips</b>					
Veterinary	Cattle dips constructed/rehabilitated	No. of cattledips constructed/rehabilitated	30	30	30
<b>Sub Programme: SP.3.4 A.I Purchase of vaccines and sera</b>					
Veterinary	Adequate supply of drugs and diseases prevented and mitigated upon	No. of doses of various vaccines purchased.	FMD-40,000, LSD-40,000, Blanthax-40,000 CCPP-40,000 PPR-80,000 Rabisin-15,000 NCD-30,000 40,000 H/C	FMD-50,000 LSD-50,000 Blanthax-50,000 CCPP-50,000 PPR-100,000 Rabisin-20,000 NCD-35,000	FMD-60,000 LSD-60,000 Blanthax-60,000 CCPP-60,000 PPR-120,000 Rabisin-25,000 NCD-40,000
<b>Sub Programme: SP.3.5 A.I services (breeding services and equipment</b>					
Veterinary	A.I services provided	N o. of cattles served	150	150	150
<b>Sub Programme: SP.3.6 purchase of acaricides</b>					
	Animals Vaccinated	No. of animals vaccinated against various notifiable diseases	40,000 Goats 80,000 S/G 15,000 Dogs 30,000  Chicken	50,000 H/C 50,000 Goats 100,000 S/G 20,000 Dogs 35,000	60,000 H/C 60,000 Goats 120,000 S/G 25,000 Dogs 40,000

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
				Chicken	Chicken
		No. of vaccination programmes carried out	4	43	3
		No. of cold chain support acquired	6	6	6
<b>Sub Programme: SP.3.7 Development of an animal feed mill</b>					
Livestock	Animal Feed mills developed	No. of animal feed mills developed	30	30	30
<b>Sub Programme: SP.3.8 Establishment of Kipkaren Livestock sale yard</b>					
Livestock	Livestock sale yard established at Kipkaren	No. of established sale yards at Kipkaren	1	-	-
<b>Sub Programme: SP.3.9 Construction of modern dairy feed stalls-kaimosi</b>					
Livestock	Modern modern dairy feed stalls established at Kaimosi	No.of constructed modern dairy feed stalls at Kaimosi	1	-	-
<b>Sub Programme: SP.3.10 Curing bandas for hides and skins- kapsabet</b>					
Livestock	Established curing bandas at Kapsabet	No. of established curing bandas at kapsabet	1	-	-
<b>Sub Programme: SP.3.11 Construction of category B slaughterhouse at Mosoriot</b>					
Livestock	Category B slaughter house constructed at Mosoriot	No of category B slaughter house constructed at Mosoriot	1	-	-

**Programme: P. 4 Fisheries Development and Management**

**Outcome: Increased Fish Production , Income Generation And Employment**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub programme: SP. 4.1 Fisheries Production, Strategy and capacity building</b>					
Fisheries	Increased returns to fish production pro	No. of trainings held	8	8	8
		No. of farmers trained	100	100	100
		No. of field days held	4	4	4
<b>Sub programme 4.2:Estblishment of a county fish hatchery- Kaimosi</b>					
Fisheries	Fish hatcheries established at kaimosi	No. of fish hatcheries established at Kaimosi	1	-	-

**Programme: P.5 Agribusiness**

**Outcome: Modernized agriculture for increased production**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP. 5.1 Establishment of a milk processing plant- Mosoriot</b>					
Livestock development	Milk processing plant established at Mosoriot	No of milk processing plants established	1	1	1
<b>Sub Programme: SP. 5.2 Completion of Kaimosi milk cooling plant</b>					
Kaimosi ATC	Kaimosi milk cooling plant completed	No. of completed milk cooling plants at Kaimosi	1	-	-
<b>Sub Programme: SP. 5.3 Establishment of poultry hatcheries in each ward</b>					
Livestock	Established poultry hatcheries in all wards	No. of established poultry hatcheries in the county	30	30	30
<b>Sub Programme: SP. 5.3 Purchase of sheep breeding stock</b>					
Livestock	Sheep breeding stock purchased	No. of sheep breeding stock acquired	30	30	30

**PART. F: Summary of Expenditure by Programmes and sub programmes: FY 2018/2019 - 2020/2021**

Programme	Estimates		Projected Estimates	
	2018/2019	2019/2020	2019/2020	2020/2021
<b>Programme: P. 1 General Administration and Support Services</b>				
SP 1.1 Administration and support services	238,934,947	250,881,694.35	250,881,694.35	263,425,779.1
<b>Total for P1:</b>	<b>238,934,947</b>	<b>250,881,694.35</b>	<b>250,881,694.35</b>	<b>263,425,779.1</b>
<b>Programme: P. 2 Crop Dev. &amp; Mgt</b>				
SP. 2.1 Land and Crops Development	102,000,000	107,100,000	107,100,000	112,455,000
SP. 2.2 Food Security Initiatives	15,000,000	15,750,000	15,750,000	16,537,500
SP 2.3: Quality Assurance and Monitoring of Outreach	10,000,000	10,500,000	10,500,000	11,025,000
SP 2.4: Value addition to Agricultural Products	26,275,000	27,588,750	27,588,750	28,968,187.5
<b>Total for P2:</b>	<b>153,275,000</b>	<b>160,938,750</b>	<b>160,938,750</b>	<b>168,985,687.5</b>
<b>Programme: P. 3 Livestock Resource Mgt</b>				
SP. 3.1 Livestock Development and capacity building Programme	8,850,000	9,292,500	9,292,500	9,757,125
SP. 3.2 Livestock Production and Management	27,000,000	28,350,000	28,350,000	29,767,500
SP.3.3 Livestock Products Value Addition and Marketing	145,000,000	152,250,000	152,250,000	159,862,500
SP.3.4 Livestock Diseases Management and Control	40,000,000	42,000,000	42,000,000	44,100,000
<b>Total for P3:</b>	<b>220,850,000</b>	<b>321,892,500</b>	<b>321,892,500</b>	<b>243,487,125</b>
<b>Programme: P. 4 Fisheries Development and Management</b>				
SP. 4.1 Fisheries Strategy and capacity building	3,349,000	3,516,450	3,516,450	3,692,272.5

4.2:Aquaculture Development		10,000,000	10,500,000	11,025,000
<b>Total for P4:</b>		<b>13,349,000</b>	<b>14,016,450</b>	<b>14,717,272.5</b>
<b>GRAND TOTAL</b>		<b>638,408,947</b>	<b>670,329,394.35</b>	<b>703,845,864.1</b>

The total amount is inclusive of the grants from the National Agriculture Rural Initiative Growth project and the Agricultural Sector Development Support programmes.

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

<b>AGRICULTURE</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	266,066,249	279,369,561.45	293,338,039.5
Use of Goods Services	36,499,698	38,324,682.9	40,240,917.05
Current Transfers to Gov't Agencies			
Other Recurrent	1,123,000	1,179,150	1,238,107.5
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	334,720,000	351,456,000	369,028,800
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>638,408,947</b>	<b>670,329,394.35</b>	<b>703,845,864.07</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projection</b>	
	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Programme: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	168,066,249	176,469,561.45	185,293,039
Use of Goods Services	13,350,698	13,645,488	14,020,532
Current Transfers to Gov't Agencies			
Other Recurrent	1,123,000	1,242,500	1,489,250
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	56,395,000	59,214,750	62,175,487
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.1</b>	<b>238,934,947</b>	<b>250,881,169</b>	<b>263,425,779</b>
<b>SP 1.1 Administration and support services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	168,066,249	176,469,561	185,293,039
Use of Goods & Services	13,350,698	14,018,232	14,719,144
Current Transfers to Gov't Agencies			
Other Recurrent	1,123,000	1,175,150	1,238,107
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	56,395,000	59,214,750	62,175,487
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>238,934,947</b>	<b>250,881,694</b>	<b>263,425,779</b>
<b>Programme: P. 2 Crop Development and Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	98,000,000	102,900,000	108,045,000

Use of Goods & Services	3,950,000	4,147,500	4,354,875
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	51,325,000	53,891,250	56,585,812
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>153,275,000</b>	<b>160,938,750</b>	<b>168,985,687</b>
<b>SP. 2.1 Land and Crops Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	98,000,000	102,900,000	108,045,000
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	4,000,000	4,200,000	4,410,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.1</b>	<b>102,000,000</b>	<b>107,100,000</b>	<b>112,455,000</b>
<b>SP. 2.2 Food Security Initiatives</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	15,000,000	15,750,000	16,537,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.2</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
<b>SP 2.3: Quality Assurance and Monitoring of Outreach</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	10,000,000	10,500,000	11,250,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.3</b>			
<b>SP 2.4: Value addition to Agricultural Products</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,950,000	4,147,500	4,354,875
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	22,325,000	23,441,250	24,613,312
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.4</b>	<b>26,275,000</b>	<b>27,588,750</b>	<b>28,960,187</b>
<b>Programme: P. 3 Livestock Resource Mgt</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,850,000	4,042,500	4,244,725

Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	217,000,000	227,815,000	239,242,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P. 3</b>	<b>220,850,000</b>	<b>231,892,500</b>	<b>243,487,125</b>
<b>SP. 3.1 Livestock Development and capacity building Programme</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,850,000	4,042,500	4,244,725
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	5,000,000	5,250,000	5,512,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>8,850,000</b>	<b>9,292,500</b>	<b>9,757,125</b>
<b>SP. 3.2 : Livestock Production and Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	27,000,000	28,350,000	29,767,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.2</b>	<b>27,000,000</b>	<b>28,350,000</b>	<b>29,767,500</b>
<b>SP. 3.3 Livestock Products Value Addition and Marketing</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	145,000,000	152,250,000	159,862,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.3</b>	<b>145,000,000</b>	<b>152,250,000</b>	<b>159,862,500</b>
<b>SP.3.4 Livestock Diseases Management and Control</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	40,000,000	42,000,000	44,100,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.4</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
<b>Sub Programme: P. 4 Fisheries Production</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,349,000	3,516,450	3,692,272
Current Transfers to Gov't Agencies			

Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	10,000,000	<b>105,000,000</b>	<b>11,025,000</b>
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P 4</b>	<b>13,349,000</b>	<b>14,016,450</b>	<b>14,717,272</b>
<b>SP. 4.1 Fisheries Strategy and capacity building</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,349,000	3,516,450	3,692,272
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 4.1</b>	<b>3,349,000</b>	3,516,450	3,692,272
<b>SP.4.2 Aquaculture Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	10,000,000	<b>10,500,000</b>	<b>11,025,000</b>
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 4.2</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>

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

**AGRICULTURE, LIVESTOCK AND FISHERIES**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2017-2018	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110101	Salary and wages	150,492,390	266,066,249	279,369,561	293,338,040
	<b>Sub Total</b>	<b>150,492,390</b>	266,066,249	<b>279,369,561</b>	<b>293,338,040</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	900,000	700,000	735,000	771,750
2210102	Water And Sewerage Charges	200,000	182,700	191,835	201,427
2210201	Telephone, Telex Facsimile and Mobile Phone Services	900,000	400,000	420,000	441,000
2210202	Internet Connections	496,000	400,000	420,000	441,000
2210203	Courier and Postal Services	100,000	65,000	68,250	71,663
2210301	Travel Costs (airlines, bus, railway, mileage				



	allowances, etc.)	2,976,550	880,000	924,000	970,200
2210302	Accommodation Domestic Travel	2,524,510	930,648	977,180	1,026,039
2210303	Daily Subsistence Allowance	2,162,606	4,050,000	4,252,500	4,465,125
	Field operational allowances		200,000	210,000	220,500
2210499	Foreign travels	2,590,660	800,000	840,000	882,000
2210502	Publishing and Printing Services	-	150,000	157,500	165,375
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	150,350	157,868	165,761
2210504	Advertising, Awareness and Publicity Campaigns	390,000	250,000	262,500	275,625
2210505	Trade Shows and Exhibitions	12,000,000	800,000	840,000	882,000
2210606	Hire of Equipment, Plant and Machinery	250,000	200,000	210,000	220,500
2210701	Travel , accommodation tuition and trainings	1,050,000	800,000	840,000	882,000
2210703	Production and Printing of Training Materials	119,600	200,000	210,000	220,500
2210704	Hire of training facilities and equipment	71,500	250,000	262,500	275,625
2210710	Accommodation, seminars and workshops	1,000,000	800,000	840,000	882,000
2210711	Tuition fees	600,000	12,400,000	13,020,000	13,671,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	368,000	500,000	525,000	551,250
2210802	Conferences and Seminars (Community strategy activities)	200,000	500,000	525,000	551,250
2210807	Medals, awards& Honors	60,000	60,000	63,000	66,150
2211003	Veterinary supplies and materials	-	800,000	840,000	882,000
2211004	Fungicides, Insecticides and Sprays	614,000	900,000	945,000	992,250
2211005	Chemical and Industrial Gases	40,000	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	3,972,296	-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment	180,000	800,000	840,000	882,000
2211009	Education and Library Supplies	81,680	-	-	-
2211015	Food and Rations	200,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	350,000	100,000	105,000	110,250
2211021	Purchase of bedding and linen	200,000	-	-	-
2211023	Supplies for production	800,000	700,000	735,000	771,750
2211026	Purchase of vaccines and sera	400,000	-	-	-

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,397,000	900,000	945,000	992,250
2211102	Supplies and Accessories for Computers and Printers	456,500	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	517,000	120,000	126,000	132,300
2211201	Refined Fuels and Lubricants for Transport(P3)	3,539,336	3,599,000	3,778,950	3,967,898
2211305	Contracted Guards and Cleaning Services	2,240,000	720,000	756,000	793,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	200,000	150,000	157,500	165,375
3110302	Refurbishment of non-residential buildings	450,000	400,000		
3110901	Purchase of furniture & fittings	60,000	200,000	210,000	220,500
3110902	Purchase of household & Institutional Appliances	160,000	200,000	210,000	220,500
3111001	Purchase of office furniture and fittings	250,000	-	-	-
3111002	Purchase of computers, printers and accessories	903,000	400,000	420,000	441,000
3111009	Purchase of Educational Aids & related equip.	42,000	42,000	44,100	46,305
3111103	Agricultural machineries	360,000	-	-	-
3110704	purchase of motorcycles for M&E	11,000,000	-	-	-
3110701	Purchase of a bus for Kaimosi	9,500,000	-	-	-
3111302	Purchase of animals & breeding stock	442,764	300,000	315,000	330,750
	<b>Sub Total</b>	<b>67,515,002</b>	<b>36,499,698</b>	<b>37,904,683</b>	<b>39,799,917</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,363,928	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	203,800	203,000	213,150	223,808
2220202	Maintenance of office Equipment	523,000	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential (including cattle dips)	1,852,600	420,000	441,000	463,050
2220210	Maintenance of Computers, Software, and Networks	418,000	-	-	-
2220213	Maintenance of civil works equipment	43,500	-	-	-
	<b>SUBTOTAL</b>	<b>4,404,828</b>	<b>1,123,000</b>	<b>1,179,150</b>	<b>1,238,108</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	170,095,715	334,720,000	351,456,000	369,028,800
	Other Development		-	-	-
	<b>SUBTOTAL</b>				

		170,095,715	334,720,000	351,456,000	369,028,800
	<b>GRAND TOTAL</b>	<b>392,507,935</b>	<b>638,408,947</b>	<b>669,909,394</b>	<b>703,404,864</b>
	Recurrent	222,412,220	303,688,947	318,453,394	334,376,064

4415 **Agriculture, Livestock and Fisheries Development**

Code	Programmes for Development	Location	Estimates
			2018-2019
1	Construction/Rehabilitation of New Dips	County wide	18,000,000
3	A.I Services (breeding services and equipments)	County wide	30,000,000
4	purchase of vaccines and sera	County wide	20,000,000
5	Purchase of acaricides	county wide	2,000,000
	Establishment of milk processing plant at Mosoriot	Kabiyet	115,000,000
	Development of an animal feed mill	County wide	30,000,000
	Establishment of Kipkaren livestock sale yard	Kipkaren	2,000,000
	Seedling nurseries at Kaimosi Passion fruits	ATC Kaimosi	1,000,000
	Avocado	ATC Kaimosi	2,000,000
	Macadamia	ATC Kaimosi	1,100,000
	Coffee	ATC Kaimosi	4,000,000
	Certified Irish potatoes	ATC Kaimosi	1,500,000
	Establishment of horticultural demonstration farms	ATC Kaimosi	2,000,000
	Subsidy for County soil testing centre at Kaimosi	ATC Kaimosi	3,000,000
	Acquisition of motor bikes for extension services	County wide	10,000,000
	Kaimosi milk cooling plant - completion	ATC Kaimosi	1,000,000
	Supply of water at Kaimosi	ATC Kaimosi	2,000,000
	Construction of modern dairy feed stalls at Kaimosi - 20	ATC Kaimosi	1,000,000
	Construction of a pavilion at the show ground	Kapsabet	10,000,000
	Acquisition of extension services motor bikes	County wide	5,000,000
	Poultry hatcheries in each ward	County wide	10,000,000
	Establishment of County fish hatchery centre at Kaimosi	ATC Kaimosi	2,500,000
	Curing bandas for hides and skins at Kapsabet	Kapsabet	1,000,000
	Construction of Category B slaughter house at Mosoriot	Mosoriot	2,225,000

	Purchase of sheep breeding stock	County wide	2,000,000
	Renovations at the Agricultural offices	Kapsabet	4,000,000
	Work in progress and pending bills		52,395,000
	<b>Grand Total Development Expenditure</b>		<b>334,720,000</b>

# TOURISM, CULTURE AND CO-OPERATIVE DEVELOPMENT

## **PART A-VISION**

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

## **PART B-MISSION.**

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

## **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Tourism Development and Promotion	To develop, market and promote diverse tourism developments
P.3 Culture	To improve heritage and culture awareness, knowledge, appreciation and conservation
P.4 Social Welfare	To enhance social inclusion and justice

## **PART E: Summary of Programme Outputs and Performance Indicators for FY 2018/2019-2020/2021**

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

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

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>SP 1.1: General Administration and Support Services</b>					
Tourism, Culture & cooperative development	Proper and timely Remuneration of employees	Timely payment of Staff monthly salaries	100%	100%	100%

	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done,	4	4	4
		Service Charters	1	0	0
		No of staff trained	20	30	30

**Programme: P 2 Tourism Development and Promotion**

**Outcome: Enhanced Growth and Diversified Tourism Development**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>SP 2.1 Tourism Promotion and Marketing</b>					
Tourism	Increased tourist arrivals	No. of tourist promotions and exhibitions held	2	4	8
		No of tourist bulletins produced	3	3	3
<b>SP 2.2 Niche Tourism Product Development and Diversification</b>					
Tourism	Establishment of a County brass band	Brass band established and operational	1	1	1
<b>SP 2.3 Tourism Infrastructure Development</b>					
Tourism	Tourism infrastructure improved at Chepkiit	No of tourism infrastructure built	1	2	4

**Programme: P.3 Culture**

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

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>SP 3.1 Conservation of Heritage</b>					
Culture	Cultural programs conducted and supported	No. of cultural events conducted	3	6	6
	Cultural events documentation	No of cultural events documented for preservation	3	6	6
<b>SP 3.2 Development And Promotion of Culture</b>					
Culture	Cultural Centers established	No of Established cultural center	1	1	1

**Programme: P.4 Promotion of social welfare**

**Outcome: Enhanced Social inclusion and justice**

Delivery Unit	Key Output	Performance Indicators	Targets		
			2018/2019	2019/2020	2020/2021
<b>SP 4.1 Support to PWDs</b>					
Social welfare	Acquisition of PWDs assistive devices	No of new PWDs assistive devices acquired	150	200	200
<b>SP 4.2 Support to Women</b>					
Social welfare	construction of modern kiosks at Kingwal	No. of modern kiosks constructed	30	30	30

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Programme: P 1 General Administration and Support Services</b>			
SP 1.1 General Administration and Support Services	51,361,130	53,929,186	56,625,645
<b>Total for P.1</b>	<b>51,361,130</b>	53,929,186	56,625,645
<b>Programme: P 2 Tourism Development and Promotion</b>			
SP 2.1 Tourism Promotion and Marketing	5,196,750	5,456,587	5,729,416
SP 2.2 Niche tourism product	2,500,000	2,625,000	2,756,250

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
development and diversification			
SP 2.3 Tourism Infrastructure Development	3,000,000	3,150,000	3,307,500
<b>Total for P.2</b>	<b>10,696,750</b>	<b>11,231,585</b>	<b>11,793,166</b>
<b>Programme: P.3 Culture</b>			
SP 3.1 Conservation of Heritage			
SP3.2 Development And Promotion of Culture	8,500,000	8,925,000	9,371,250
<b>Total for P.3</b>	<b>13,190,000</b>		
<b>Programme: P.4 Cooperative Development and Management</b>			
SP 4.1 Cooperative Governance and Accountability	5,190,000	5,449,500	5,721,975
SP 4.2 Marketing, Value Addition and Research	24,000,000	25,200,000	26,460,000
<b>Total for P.4</b>	<b>29,190,000</b>	<b>30,649,500</b>	<b>32,181,975</b>
<b>GRAND TOTAL</b>	<b>104,437,880</b>	<b>109,659,774</b>	<b>115,142,762</b>

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

<b>TOURISM, CULTURE &amp; COOPERATIVES. ECONOMIC CLASSIFICATION</b>	<b>Estimates 2018/2019</b>	<b>Projection 2019/2020</b>	<b>Projection 2020/2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	24,667,130	25,900,486	27,195,510
Use of Goods Services	32,162,750	33,770,887	35,459,431
Current Transfers to Gov't Agencies			
Other Recurrent	1,608,000	1,688,400	1,772,820
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	46,000,000	48,300,000	50,715,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTAL</b>	<b>104,437,880</b>	<b>109,659,774</b>	<b>115,142,762</b>

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

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Programme: P 1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			



Compensation to Employees	24,667,130	25,900,486	27,195,510
Use of Goods & Services	11,086,000	11,640,300	12,222,315
Current Transfers to Gov't Agencies			
Other Recurrent	1,608,000	1,688,400	1,772,820
Development Expenditure			
Acquisition of non-financial Assets	14,000,000	14,700,000	15,435,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P.1</b>	<b>51,361,130</b>	<b>53,929,186</b>	<b>56,625,645</b>
<b>SP 1.1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	24,667,130	25,900,486	27,195,510
Use of Goods & Services	11,086,000	11,640,300	12,222,315
Current Transfers to Gov't Agencies			
Other Recurrent	1,608,000	1,688,400	1,772,820
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	14,000,000	14,700,000	15,435,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>51,361,130</b>	<b>53,929,186</b>	<b>56,625,645</b>
<b>Programme: P 2 Tourism Development and Promotion</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	7,696,750	8,081,587	8,485,666
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	3,000,00	3,150,000	3,307,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P 2</b>	<b>10,696,750</b>	<b>11,231,587</b>	<b>11,793,166</b>
<b>SP 2.1 Tourism Promotion and Marketing</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,196,750	5,456,587	5,729,416
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>5,196,750</b>	<b>5,456,587</b>	<b>5,729,416</b>
<b>SP 2.2 Niche Tourism Product Development and Diversification</b>			
<b>Recurrent Expenditure</b>			

Compensation to Employees			
Use of Goods & Services	2,500,000	2,625,000	3,756,250
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.2</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>3,756,250</b>
<b>SP 2.3 Tourism Infrastructure Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.3</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Programme: P.3 Culture</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	8,190,000	8,599,500	9,029,079
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	5,000,000	5,250,000	5,512,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>13,190,000</b>	<b>13,849,500</b>	<b>14,541,975</b>
<b>SP 3.1 Conservation of Heritage</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	4,690,000	4,924,500	5,170,725
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>4,690,000</b>	<b>4,924,500</b>	<b>5,170,725</b>
<b>SP 3.2 Development and Promotion of Culture</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			

Use of Goods & Services	3,500,000	3,675,000	3,858,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	5,000,000	5,250,000	5,512,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.2</b>	<b>8,500,000</b>	<b>5,449,500</b>	<b>5,721,975</b>
<b>Programme: P.4 Cooperative Development and Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,190,000	5,449,500	5,721,975
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	24,000,000	25,200,000	26,460,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.4</b>	<b>29,190,000</b>	<b>30,649,500</b>	<b>32,181,975</b>
<b>SP 4.1 Cooperative Governance and Accountability</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,190,000	5,435,600	5,785,200
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.1</b>	<b>5,190,000</b>	<b>5,449,500</b>	<b>5,721,975</b>
<b>SP. 4.2 Marketing, Value Addition and Research</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	24,000,000	25,200,000	26,460,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.2</b>	<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>

**TOURISM,CULTURE AND CO-OPERATIVE DEVELOPMENT**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110116	Salary and wages	13,359,800	24,667,130	25,900,487	27,195,511
	<b>Sub Total</b>	<b>13,359,800</b>	<b>24,667,130</b>	<b>25,900,487</b>	<b>27,195,511</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	60,000	60,000	63,000	66,150
2210102	Water And Sewerage Charges	50,000	30,000	31,500	33,075
2210201	Telephone, Telex Facsimile and Mobile Phone Services	30,000	50,000	52,500	55,125
2210202	Internet Connections	31,340	260,000	273,000	286,650
2210203	Courier and Postal Services	25,000	30,000	31,500	33,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,607,406	2,500,000	2,625,000	2,756,250
2210302	Accommodation Domestic Travel	3,370,000	2,900,000	3,045,000	3,197,250
2210303	Daily Subsistence Allowance	200,000	300,000	315,000	330,750
2210499	Foreign travels	1,885,000	1,500,000	1,575,000	1,653,750
2210502	Publishing and Printing Services	2,150,000	1,896,750	1,991,588	2,091,167
2210503	Subscriptions to Newspapers, Magazines and Periodicals	59,000	59,000	61,950	65,048
2210504	Advertising, Awareness and Publicity Campaigns	9,150,000	-	-	-
2210505	Trade Shows and Exhibitions	10,218,710	7,200,000	7,560,000	7,938,000
2210603	Rents and Rates - Non-Residential	13,000	13,000	13,650	14,333
2210604	Hire of Transport	50,000	500,000	525,000	551,250
2210710	Accommodation, seminars and workshops	600,000	800,000	840,000	882,000
2210711	Tuition fees	500,000	2,600,000	2,730,000	2,866,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	2,350,000	2,000,000	2,100,000	2,205,000
2210802	Conferences and Seminars (Community strategy activities)	1,651,450	2,500,000	2,625,000	2,756,250
2210805	National celebrations	30,000	150,000	157,500	165,375
2210809	Board Allowance	400,000	500,000	525,000	551,250

2211004	Fungicides, Insecticides and Sprays	4,000	4,000	4,200	4,410
2211009	Education and Library Supplies	70,000	200,000	210,000	220,500
2211016	Purchase of Uniforms and Clothing – Staff	200,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	550,000	577,500	606,375
2211102	Supplies and Accessories for Computers and Printers	70,000	200,000	210,000	220,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	150,000	157,500	165,375
2211201	Refined Fuels and Lubricants for Transport(P3)	1,064,000	1,200,000	1,260,000	1,323,000
2211305	Contracted Guards and Cleaning Services	260,000	260,000	273,000	286,650
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	330,000	400,000	420,000	441,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000	200,000	210,000	220,500
2211310	Contracted Professional Services	500,000	1,000,000	1,050,000	1,102,500
2710105	Gratuity - staff	-	-	-	-
3110902	Purchase of household & Institutional Appliances	50,000	150,000	157,500	165,375
3111001	Purchase of office furniture and fittings	2,800,000	1,500,000	1,575,000	1,653,750
3111002	Purchase of printers and accessories	200,000	-	-	-
	<b>Sub Totals</b>	<b>41,628,906</b>	<b>32,162,750</b>	<b>33,770,888</b>	<b>35,459,432</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	300,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000	8,000	8,400	8,820
	Maintenance of buildings		1,000,000	1,050,000	1,102,500
2220202	Maintenance of office Equipment	24,000	50,000	52,500	55,125
2220205	Maintenance of Public Toilets	100,000	-	-	-
2220210	Maintenance of Computers, Software, and Networks	30,000	50,000	52,500	55,125
	<b>SUBTOTALS</b>	<b>459,000</b>	<b>1,608,000</b>	<b>1,688,400</b>	<b>1,772,820</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	25,000,000	46,000,000	48,300,000	50,715,000
	<b>SUBTOTALS</b>	<b>25,000,000</b>	<b>46,000,000</b>	<b>48,300,000</b>	<b>50,715,000</b>
	<b>GRAND TOTAL</b>	<b>80,447,706</b>	<b>104,437,880</b>	<b>109,659,774</b>	<b>115,142,763</b>
	Recurrent				

		55,447,706	58,437,880	61,359,774	64,427,763
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4416 **Tourism and Co-operatives Development**

<b>Code</b>	<b>Programmes for Development</b>	<b>Location</b>	<b>Estimates</b>
			<b>2018-2019</b>
	Establishment of County Brass Band	Headquarter	5,000,000
	Development of Chepkiit water falls	Mosop	3,000,000
	Establishment of a County Cooperative Revolving Fund	County wide	10,000,000
	Acquisition of coffee seedlings	County wide	4,000,000
	Acquisition of coffee pulping machines	County wide	10,000,000
	Work in progress and pending bills		14,000,000
	<b>Total Development Expenditure</b>		<b>46,000,000</b>

## **YOUTH, SPORTS, GENDER & SOCIAL SERVICES**

### **PART A: Vision**

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

### **PART B: Mission**

The department is committed to provision of equitable services to all members of the society through nurturing of talents, empowering the youth, and the challenged, advocacy of gender equity, promotion of the minorities and the marginalized groups' interest for improved livelihoods.

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

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

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

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

The Social services section is crucial in ensuring mainstreaming of women and PWDs. The county government plans to construct a rescue centre at Kapsabet and construct modern Kiosks for women empowerment at King'wal.

**PART D: Program Objectives**

<b>Program</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programs and activities
P.2 Sports Development	To enhance Sports Performance in the county
P.3 Youth affairs	To empower the youth and help them increase productivity
P.4 Gender	To promote gender mainstreaming in county development processes
P.5 Social Services	To provide social protection to vulnerable members of the community through acceptable approaches

**PART E: Summary of program outputs and performance indicators for the FY 2018/19,2019/20 &2020/21**

**Program: P.1 General Administration and support services**

**Outcome: Efficiency in Service Delivery**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>Sub Program: SP 1.1 General Administration and support services</b>					
Sports ,Youth affairs and Arts	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	1	1	1
		No. of service charters instituted	1	0	0



**Program: P.2 Sports Development**

**Outcome: Improved Sports Performance in the county**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.1 Construction of Nandi Hills Stadium Phase III</b>					
Sports	Nandi Hills Stadium Phase III constructed	Nandi Hills Stadium phase III BQ's Infrastructural development	As per BQ	-	-
<b>Sub Programme: SP 2.2 Nandi County Modern Training Camp</b>					
	Established Nandi County Modern training camp	No of established modern training camps	1	1	1
<b>Sub Program: SP 2.3 Sports Activities and Programs</b>					
		No. of Championships	6	6	6
		No. of trainings	60	80	100

**Program: P.3 Youth Affairs**

**Outcome: Empowered Youth and Increased Productivity**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Program: SP 3.1 Youth Empowerment Centers</b>					
Youth	Youth empowerment	No of youth empowerment	1	1	1

<b>Deliver y Unit</b>	<b>Key Output</b>	<b>Performanc e Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
Affairs	t centre ( State of the art studio and conference constructed at Kapsabet	t Centres constructed			
<b>Sub Program: SP 3.2 Youth Development Programs and Policy</b>					
Youth Affairs	Youths capacity built on entrepreneurial skills, drugs and substance abuse, environmental sustainability and internship	No. of programs initiated and implemented	5	20	40
	Business support to young entrepreneurs done	No. of youths/ Groups funded	0	100	200
	Key stakeholders sensitized on youth policy & participation	No. of sensitization meetings held	10	20	30
	Trade fair and show casing activities	No. of exhibitions and trade	1	6	6

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
	conducted	fairs			
	Tree nurseries initiated and nurtured	No. of tree nurseries established	10	100	300
	Enterprise development initiated	No.of enterprises developed	30	200	250

**Program: P.4 Gender**

**Outcome: Mainstreamed Gender and involvement in development**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>Sub Program: SP 4.1 Gender Mainstreaming, Interventions and Development</b>					
Gender	Mainstreamed gender in all sector developments	No. of policies mainstreamed with gender issues	5	18	27
	Gender based violence campaigns done	No. of campaign meetings held	6	8	30
	Sex disaggregated data established	No. of data available	10	15	30
<b>Sub Program: SP 4.2 Construction of modern kiosks for women at King'wal</b>					
Gender	Modern kiosks for women empowerment constructed at King'wal	No. of kiosks constructed	1	1	1

**Program: P.5 Social Services**

**Outcome: Enhanced Social Protection of the Vulnerable Groups**

<b>Sub Program: SP 5.1 Elderly Persons Initiatives</b>					
Social Services	Elderly persons' capacity to uptake grants improved	No. of capacity building meetings held	6	30	60
<b>Sub Program: SP 5.2 People With disability assistive devices</b>					
Social Services	Purchase of PWD's assistive devices	No. of devices purchased and distributed	30	30	60

**PART F: Summary of Expenditure by Programmes and Sub Programmes, FY 2018/2019-2020/2021**

Sub programme	Estimates 2018/2019	Projected estimates	
		2019/2020	2020/2021
<b>Programme: P.1 General Administration and Support Services</b>			
SP 1.1 Administration and support services	77,116,832	80,972,673	85,021,307
<b>Total Expenditure for P.1</b>	<b>77,116,832</b>	<b>80,972,673</b>	<b>85,021,307</b>
<b>Programme 2: Sports Development</b>			
SP 2.1 Sports infrastructure Development	33,000,000	34,650,000	36,382,500
SP 2.2 Sports Activities and Programs	9,510,000	9,985,500	10,484,775
<b>Total Expenditure for P.2</b>	<b>42,510,000</b>	<b>44,635,500</b>	<b>46,867,275</b>
<b>Programme 3: Youth Affairs</b>			
SP 3.1 Youth Empowerment Centres	30,000,000	31,500,000	33,075,000
SP 3.2 Youth Development Programmes and	5,310,000	5,575,500	5,854,275
<b>Total for P. 3</b>	<b>35,310,000</b>	<b>3,165,500</b>	<b>3,318,525</b>
<b>Programme: P.4 Gender Development</b>			
SP 4.1 Gender Mainstreaming, Interventions and Development	3,010,000	3,160,500	3,318,525
SP 4.2 Women Empowerment Programs	4,000,000	4,200,000	4,410,000
<b>Total for P. 4</b>	<b>7,010,000</b>	<b>7,360,500</b>	<b>7,728,525</b>

Sub programme	Estimates 2018/2019	Projected estimates	
		2019/2020	2020/2021
<b>Programme: P.5 Social Services</b>			
SP 5.1 Social-gender Initiatives	5,000,000	5,250,000	5,512,500
SP 5.2 People With Disabilities (PWDs) Empowerment	5,937,500	6,234,375	6,546,093
<b>Total Expenditure for program 5</b>	<b>10,937,500</b>	<b>11,484,375</b>	<b>12,058,593</b>

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

Youth, Gender & Social Services	Estimates 2018/2019	Projections	
		2019/2020	2020/2021
<b>Recurrent Expenditure</b>			
Compensation to Employees	33,956,832	35,654,673	37,437,407
Use of Goods Services	25,827,500	27,118,875	28,474,818
Current Transfers to Gov't Agencies			
Other Recurrent	1,100,000	1,155,000	1,212,750
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	112,000,000	117,600,000	123,480,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>172,884,332</b>	<b>181,528,548</b>	<b>190,604,976</b>

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

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Programme: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	33,956,832	35,654,673	37,437,407
Use of Goods & Services	3,160,000	3,318,000	3,483,900
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	40,000,000	42,000,000	43,680,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.1</b>	<b>77,116,832</b>	<b>80,972,673</b>	<b>85,021,307</b>
<b>SP 1.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projection</b>	
	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
Compensation to Employees	33,956,832	35,654,673	37,437,407
Use of Goods & Services	3,160,000	3,318,000	3,483,900
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	40,000,000	42,000,000	43,680,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>77,116,832</b>	<b>80,972,673</b>	<b>85,021,307</b>
<b>Programme: P. 2 Sports Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	9,235,000	9,696,750	10,181,587
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	33,000,000	34,650,000	36,382,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>42,510,000</b>	<b>44,635,500</b>	<b>46,867,275</b>
<b>SP 2.1 Sports Infrastructure Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	33,000,000	34,650,000	36,382,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>33,000,000</b>	34,650,000	36,382,500
<b>SP 2.2 Sports Activities and Programs</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	9,235,000	9,696,750	40,181,587
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.2</b>	<b>9,510,000</b>	<b>9,985,500</b>	<b>10,484,775</b>
<b>Programme: P. 3 Youth Affairs</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,035,000	5,286,750	5,551,087

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	30,000,000	31,500,000	33,075,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>35,310,000</b>	<b>37,075,500</b>	<b>38,929,275</b>
<b>SP 3.1 Youth Empowerment Centres</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	30,000,000	31,500,000	33,075,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
<b>SP 3.2 Youth Development Programmes</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,035,000	5,286,750	5,551,087
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.2</b>	<b>5,310,000</b>	<b>5,575,500</b>	<b>5,854,275</b>
<b>Programme: P. 4 Gender</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,735,000	2,871,750	3,015,337
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	4,000,000	4,200,000	4,410,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.4</b>	<b>7,010,000</b>	<b>7,360,500</b>	<b>7,728,525</b>
<b>SP 4.1 Gender Mainstreaming, Interventions and Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,735,000	2,871,750	3,015,337
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.1</b>	<b>3,010,000</b>	3,160,500	3,318,525
<b>SP 4.2 Women Empowerment Programs</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	4,000,000	4,200,000	4,410,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 4.2</b>	<b>4,000,000</b>	4,200,000	4,410,000
<b>Programme: P. 5 Social Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,662,500	5,945,625	6,242,906
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	5,000,000	5,250,000	5,512,500
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P 5</b>			
<b>SP 5.1 Social-gender Initiatives</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,662,500	5,945,625	6,242,906
Current Transfers to Gov't Agencies			
Other Recurrent	275,000	288,750	303,187
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 5.1</b>	<b>5,937,500</b>	<b>6,234,375</b>	<b>6,546,093</b>
<b>SP 5.2 People With Disabilities (PWDs) Empowerment</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	5,000,000	5,250,000	5,512,500
Capital Grants to Gov't Agencies			
Other Developments			



Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Total Expenditure for SP 5.2</b>	<b>5,000,000</b>	5,250,000	5,512,500
<b>GRAND TOTAL</b>			

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

**YOUTH , GENDER AND SOCIAL SERVICES**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110116	Salary and wages	13,529,815	33,956,832	35,654,674	37,437,407
	<b>Sub Total</b>	<b>13,529,815</b>	<b>33,956,832</b>	<b>35,654,674</b>	<b>37,437,407</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	63,000	160,000	168,000	176,400
2210102	Water And Sewerage Charges	42,000	100,000	105,000	110,250
	Gas		60,000	63,000	66,150
2210201	Telephone, Telex Facsimile and Mobile Phone Services	150,500	160,000	168,000	176,400
	internet		120,000	126,000	132,300
2210203	Courier and Postal Services	5,250	80,000	84,000	88,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,150,000	2,000,000	2,100,000	2,205,000
	Purchase of bandwidth		40,000	42,000	44,100
2210302	Accommodation Domestic Travel	3,150,000	2,400,000	2,520,000	2,646,000
2210303	Daily Subsistence Allowance	420,000	-	-	-
2210499	Foreign travels	2,000,000	1,500,000	1,575,000	1,653,750
	Publishing and printing		250,000	262,500	275,625
	Printing services		50,000	52,500	55,125
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,500	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	525,000	1,000,000	1,050,000	1,102,500
2210505	Trade Shows and Exhibitions	262,500	200,000	210,000	220,500

	Remuneration of instructors and contract based trainings		500,000		
	Production and printing of training materials		500,000		
2210710	Accommodations seminars and workshops		2,000,000		
2210711	Tuition fees	400,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	273,500	300,000	315,000	330,750
2210805	National celebrations	600,000	750,000	787,500	826,875
	motor vehicle insurance		77,500		
	office and general supplies		400,000		
2210809	Board Allowance	105,000	-	-	-
2211009	Education and Library Supplies	25,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	937,482	-	-	-
2211101	General Office Supplies (papers, pencils, forms,	210,000	80,000	84,000	88,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,250	-	-	-
2211201	Refined Fuels and Lubricants for Transport(P3)	315,000	1,500,000	1,575,000	1,653,750
2211305	Contracted Guards and Cleaning Services	335,500	300,000	315,000	330,750
2211306	Support for Youth & sports	1,600,000	-	-	-
2211307	Insurance	86,717	-	-	-
	emergency medical expenses		300,000		
	Gender and disability mainstreaming & HIV programmes		1,200,000		
	Disability mainstreaming, PWDs and OVC Rehabilitation Services	2,838,889	3,000,000	3,150,000	3,307,500
2211310	Contracted professional services	600,000	-	-	-
2640402	Donations & capacity building	1,520,000	500,000	525,000	551,250
	burial grants		300,000		
	purchase of office furniture		1,000,000		
	purchase of vehicles		5,000,000		

2710105	Gratuity - staff	2,100,000	-	-	-
2990105	Expenses -sports programmes	3,046,450	-	-	-
3110902	Purchase of household & Institutional Appliances	52,500	-	-	-
	<b>Sub Total</b>	<b>24,881,038</b>	<b>25,827,500</b>	<b>15,277,500</b>	<b>16,041,375</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	293,500	800,000	840,000	882,000
2220202	Maintenance of office Equipment		300,000	315,000	330,750
2220210	Maintenance of Computers, Software, and Networks	5,250	-	-	-
	<b>SUBTOTALS</b>	<b>298,750</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	99,500,000	112,000,000	117,600,000	123,480,000
	Other Development			-	-
	<b>SUBTOTALS</b>	<b>99,500,000</b>	<b>112,000,000</b>	<b>117,600,000</b>	<b>123,480,000</b>
	<b>GRAND TOTAL</b>	<b>138,209,603</b>	<b>172,884,332</b>	<b>169,687,174</b>	<b>178,171,532</b>
	<b>Recurrent</b>	<b>38,709,603</b>	<b>60,884,332</b>	<b>52,087,174</b>	<b>54,691,532</b>

#### 4417 Youth, Sports, Gender and Social Services

Code	Programmes for Development	Location	Estimates
			2018-2019
	Construction of Youth empowerment centre (State of art studio & conference)	Kapsabet	30,000,000
	Construction of Kipchoge stadium	Kapsabet	-
	Construction of Nandi Hills Stadium Phase III		3,000,000
	Purchase of PWDs assistive devices	County wide	5,000,000
	Construction of modern kiosks for women empowerment at King'wal	Emgwen	4,000,000
	Nandi county modern training camp	Kapsabet	30,000,000
	Work in progress and pending bills		40,000,000
	<b>Total Development Expenditure</b>		<b>112,000,000</b>

# **EDUCATION, RESEARCH & VOCATIONAL TRAINING**

## **PART A: Vision**

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

## **PART B: Mission**

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

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

The County Government of Nandi through the department of Basic Education and Vocational training has the responsibility of providing, promoting and coordinating education and training in the county.

Under Pre-primary education the county currently has a total of 72,043 pupils enrolled in the various Early Childhood Development (ECD) facilities across the county. The county has 808 public ECD centres and 403 private ECD centres. A total of 3,482 ECD teachers are engaged in these facilities of which 825 have been hired by the county government and the rest engaged by the community, church and other organization. Most of these ECD facilities sit on public land located within primary schools.

On Technical and Vocational training, Nandi County has 12 operational public Vocational Training centres, 17 upcoming Vocational training centres, 3 operational technical institutes, 3 upcoming technical training institutes, 3 private vocational training centres and 1 private home craft centre. The county also has one public ECDE college-Nandi DICECE.

The sector still needs to increase on the number of ECDE centres to ensure access to basic education by all and equip the existing ones to improve the quality. In order to ensure quality in tertiary education offered in the various institutions, priority has been given to development of the infrastructure in the youth polytechnics.

The department disbursed Ksh.15 Million as bursary to bright but needy students in secondary schools, middle level colleges and universities. The pre primary and ECDE Bill 2014 currently before the county assembly will establish a county education fund.

The county has 20youth polytechnics but the department intends to put up more to ensure that all students who do not qualify for higher education are given gainful life-skills so as to be productive.

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

<b>Programme</b>	<b>Objective(s)</b>
P.1 General administration & support services	To improve efficiency in educational & technical training service delivery
P.2 Education	To improve access to education, child friendly facilities and an enabling environment for early childhood development
P.3 Youth Training and Development	To expand equitable access to technical & vocational training

#### **PART E: Summary of Programme Outputs, Performance Indicators For 2018/2019-2020/2021**

##### **Programme: P.1 General Administration & Services**

##### **Outcome: Improved Efficiency in Service Delivery**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>Sub Programme: SP 1.1 General Administration &amp; Services</b>					
Education, Research & Vocational Training	Improved service delivery	Service charter	1	0	0
		Performance Appraisals	4	4	4
		No. of staff trained	20	20	30
	Improved teacher: pupil ratio	No. of ECDE caregivers recruited, inducted & deployed.	300	400	400
	Governance for effective resource utilization & performance	No. of Board of management trained on management	150	300	600
<b>Sub Programme: SP 1.2 Quality Assurance &amp; Standards</b>					
Education, Research & Vocational	Compliance to set standards &	No of institutions	24	26	30

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Training	norms.	assessed for quality assurance and standards			
		No of supervisory visits.	30	35	40
<b>Sub Programme: SP 1.3 Research, Documentation &amp; Exam Services</b>					
Education, Research & Vocational Training	Uptake of appropriate technological skills & educational opportunities	No of research studies carried out	6	12	24

**Programme: P.2 Education**

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

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.1 Early Child Development and Education</b>					
Education, Research & Vocational Training	Construction of ECDE classrooms	No. of ECD classrooms constructed	60	60	60
<b>Sub Programme: SP 2.2 County Bursary Scheme</b>					
Education, Research & Vocational Training	Improved secondary, middle level colleges and university enrolment rates	No. of pupils/students supported	5000	6000	6000

**Programme: P.3 Youth Training and Development**

**Outcome: Improved Access to Quality & Relevant Technical Training**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme SP 3.1: Construction and equipping of vocational training centres</b>					
Vocational training	Vocational training centres constructed	No. of Vocational training centres	6	8	10

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	and equipped	constructed			
<b>Sub programme SP 3.2: Development of Youth Polytechnics</b>					
	Youth polytechnics developed	No. of youth polytechnics developed	6	7	10

**PART F: Summary of Expenditure by Programmes and Sub Programmes, 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Programme: P.1 General administration &amp; support services</b>			
SP 1.1: General Administration & Support Services	301,072,005	316,125,600	331,931,885
SP 1.2: Quality Assurance & Standards	5,000,000	5,250,000	5,512,500
SP 1.3: Research, Documentation & Exam Services	4,560,000	4,882,500	5,126,625
<b>Total for P.1</b>	<b>310,632,005</b>	<b>326,163,605</b>	<b>342,471,786</b>
<b>Programme: P.2 Education</b>			
SP 2.1: Early Child Development and Education.	165,762,618	174,050,749	182,753,286
SP 2.2: County Bursary Scheme	60,000,000	63,000,000	66,150,000
SP 2.3: Special Needs Education	3,500,000	3,675,000	3,858,750
<b>Total for P.2</b>	<b>229,262,618</b>	<b>240,725,748</b>	<b>252,762,036</b>

**Programme 3: Youth Training and Development**

**Outcome: Improved Access to Quality & Relevant Technical Training**

Delivery Unit	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
SP 3.1 Revitalization of Youth Polytechnics	<b>78,763,800</b>	<b>82,701,990</b>	<b>86,837,090</b>
<b>Total for P.3</b>	<b>78,763,800</b>	<b>82,701,990</b>	<b>86,837,090</b>

<b>GRAND TOTAL</b>	<b>618,658,423</b>	<b>649,591,344</b>	<b>682,070,911</b>
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**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

<b>EDUCATION, RESEARCH &amp; VOCATIONAL TRAINING</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	222,762,455	233,900,578	245,595,607
Use of Goods Services	99,595,968	104,575,766	109,804,554
Current Transfers to Gov't Agencies			
Other Recurrent	400,000	420,000	441,000
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	295,900,000	310,695,000	326,229,750
Bursaries			
Other Developments			
<b>TOTALS</b>	<b>618,658,423</b>	<b>649,591,344</b>	<b>682,070,911</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projection</b>	
	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Programme 1: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	179,562,455	188,540,578	197,967,607
Use of Goods & Services	10,774,550	11,313,278	11,878,941
Current Transfers to Gov't Agencies			
Other Recurrent	150,000	157,500	165,375
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	120,145,000	126,152,250	132,459,862
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P.1</b>	<b>310,632,005</b>	<b>326,163,605</b>	<b>342,471,785</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	179,562,455	188,540,578	197,967,607
Use of Goods & Services	1,214,550	1,275,278	1,339,041
Current Transfers to Gov't Agencies			
Other Recurrent	150,000	157,500	165,375
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	120,145,000	126,152,250	132,459,862
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>301,072,005</b>	<b>316,125,605</b>	<b>331,931,886</b>



<b>SP 1.2:Quality Assurance &amp; Standards</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	5,000,000	5,250,000	5,512,500
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.2</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>SP 1.3:Research, Documentation &amp; Exam Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	4,560,000	4,788,000	5,027,400
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.3</b>	<b>4,560,000</b>	<b>4,788,000</b>	<b>5,027,400</b>
<b>Programme: P.2 Education</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	43,200,000	45,360,000	47,628,000
Use of Goods & Services	71,312,618	74,878,249	78,622,161
Current Transfers to Gov't Agencies			
Other Recurrent	250,000	262,500	275,625
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	114,500,000	120,225,000	126,236,250
Bursaries			
Other Development			
<b>Total Expenditure of P.2</b>	<b>229,262,618</b>	<b>240,725,748</b>	<b>252,762,036</b>
<b>SP 2.1: Early Child Development and Education.</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	43,200,000	45,360,000	47,628,000
Use of Goods & Services	7,812,618	8,203,249	8,613,411
Current Transfers to Gov't Agencies			
Other Recurrent	250,000	262,500	275,625
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	<b>114,500,000</b>	120,225,000	126,236,250
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.1</b>	<b>165,762,618</b>	<b>174,050,749</b>	<b>182,753,286</b>
<b>SP 2.2: County Bursary Scheme</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	60,000,000	63,000,000	66,150,000
Current Transfers to Gov't Agencies			

Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Bursaries			
Other Developments			
<b>Total Expenditure for SP 2.2</b>	<b>60,000,000</b>	<b>63,000,000</b>	<b>66,150,000</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,500,000	3,675,000	3,858,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.3</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
<b>Programme: P.3 Youth Training and Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	17,508,800	18,384,240	19,303,452
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	61,255,000	64,317,750	67,533,637
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.3</b>	<b>78,763,800</b>	<b>82,701,990</b>	<b>86,837,090</b>
<b>SP 3.1: Revitalization of Youth Polytechnics</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	17,508,800	18,384,240	19,303,452
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	61,255,000	64,317,750	67,533,637
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>78,763,800</b>	<b>82,701,990</b>	<b>86,837,090</b>

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

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110116	Salary and wages	174,600,000	222,762,455	233,900,578	245,595,607
	<b>Sub Totals</b>	<b>174,600,000</b>	<b>222,762,455</b>	<b>233,900,578</b>	<b>245,595,607</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	124,848	120,000	126,000	132,300
2210102	Water And Sewerage Charges	20,808	20,000	21,000	22,050
2210202	Internet Connections	62,424	20,000	21,000	22,050
2210203	Courier and Postal Services	15,606	5,000	5,250	5,513
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000	2,000,000	2,100,000	2,205,000
2210302	Accommodation Domestic Travel	1,500,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	2,000,000	2,250,000	2,362,500	2,480,625
2210399	Domestic Travel and Subs. - Others	1,200,000	1,000,000	1,050,000	1,102,500
2210403	Daily Subsistence Allowance	500,000	-	-	-
2210499	Foreign Travel and Subs.- Others	3,000,000	1,500,000	1,575,000	1,653,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	157,308	160,000	168,000	176,400
2210504	Advertising, Awareness and Publicity Campaigns	312,120	50,000	52,500	55,125
2210505	Trade Shows and Exhibitions	312,120	250,000	262,500	275,625
2210599	Printing, Advertising - Other	208,080	50,000	52,500	55,125
2210702	Remuneration of instructors and contract based trainings	7,883,800	7,883,800	8,277,990	8,691,890
2210710	Accommodation, seminars and				

	workshops	3,121,200	3,000,000	3,150,000	3,307,500
2210711	Quality Audit & Assurance	3,826,240	4,000,000	4,200,000	4,410,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,200	500,000	525,000	551,250
2210802	Boards, Committees	300,000	500,000	525,000	551,250
2210809	Board Allowance	1,500,000	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small	15,027,336	-	-	-
2211009	Education and Library	6,825,232	10,487,618	11,011,999	11,562,599
2211016	Purchase of Uniforms and Clothing - Staff	104,040	99,550	104,528	109,754
2211101	General Office Supplies (papers, pencils, forms,	1,000,000	200,000	210,000	220,500
2211102	Supplies and Accessories for Computers and Printers	52,050	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and	22,056	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,446,131	2,000,000	2,100,000	2,205,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	20,808	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,040,400	-	-	-
2211320	Committee Meeting Expenses	1,600,000	1,500,000	1,575,000	1,653,750
2640201	Emergency fund	1,000,000	-	-	-
2710105	Gratuity - staff	3,295,346	-	-	-
3110902	Purchase of household & Institutional Appliances	104,040	-	-	-
3111001	Subsidized Youth Poly. Tuition (SYPT)	20,000,000	-	-	-
3110701	Purchase of motor vehicle	11,000,000	-	-	-
3111002	Purchase of printers and accessories	310,000	-	-	-
3111403	research	100,000	-	-	-
3111009	Purchase of educational aids and other related equipments	5,000,000	-	-	-
3111007	Bursaries for needy students	60,000,000	60,000,000	63,000,000	66,150,000
	<b>Sub Totals</b>	<b>157,712,193</b>	<b>99,595,968</b>	<b>104,575,766</b>	<b>109,804,555</b>
	<b>OTHER</b>				

	<b>CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	416,160	-	-	-
2220202	Maintenance of office Equipment	104,040	-	-	-
2220205	Maintenance of Buildings and Stations - Residential	-	300,000	315,000	330,750
2220210	Maintenance of Computers, Software, and Networks	104,040	100,000	105,000	110,250
	<b>SUBTOTAL</b>	<b>624,240</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	160,382,394	295,900,000	310,695,000	326,229,750
	Vocational Trainings	-	-	-	-
	<b>SUBTOTAL</b>	<b>160,382,394</b>	<b>295,900,000</b>	<b>310,695,000</b>	<b>326,229,750</b>
			-	-	-
	<b>GRAND TOTAL</b>	<b>493,318,827</b>	<b>618,658,423</b>	<b>649,591,344</b>	<b>682,070,911</b>
	Recurrent	332,936,433	322,758,423	338,896,344	355,841,161

4418 Education and Vocational Trainings

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
3110202	Construction of ECD Classrooms	County wide	114,500,000
3110202	Construction and equipping of Vocational training centers	County wide	24,000,000
	Development of Youth Polytechnics	County wide	37,255,000
	Work in progress and pending bills		120,145,000
	<b>Total Development Expenditure</b>		<b>295,900,000</b>

# **LANDS, ENVIRONMENT & NATURAL RESOURCES**

## **PREAMBLE**

The Department of Lands, Environment and Natural resources is one of the ten sub-entities in the County Government of Nandi. The department of Lands, Environment, and Natural Resources deals with issues of Land, Water, Community Forests, Minerals, and Environment as a whole. The department works towards achieving the collective development agenda of the County Government of Nandi.

## **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

## **MISSION.**

To help ensure sustainable utilization of the County's Land resources and healthy environment for the current and future generations

## **OBJECTIVES**

The overall objective of the department is to promote sustainable land management and to ensure a clean and healthy environment for all the residents of Nandi County.

### **The specific objectives include:**

- To enhance access to clean water and promote irrigation
- To increase the forest cover of 20% to 35% within the next ten years
- To ensure that forest resources are harnessed in a participatory manner to benefit residents of Nandi County
- To enhance access to affordable and environmentally friendly energy sources
- To enhance the registration of land in the County
- To promote the formulation of relevant legislations on land, environment and natural resources

## **FOREWORD**

The preparation of the Department's budgetary estimates for the financial year 2018/2019 has been undertaken in line with the provisions of the Public Finance Management Act of 2013. The preparation of the Department's budgetary estimates for the financial year 2018/2019 has been an intensive task. The process started from the presentation of sub-departments estimates, several consultative forums, public participation and the deliberations of the estimates by the Nandi County Assembly Members.

For Nandi County to have a sustainable future, increased understanding of the environment and environmental considerations is essential. The County Government of Nandi has recognized this through civic education which will enable the residents to develop the knowledge, skills and attitudes needed to succeed in a changing environment occasioned by climate change and global warming.

There were also some challenges encountered within the past year by the department which included the following: Insufficient means of transport and communication for officers working under the department, slow staff recruitment and slow procurement process.

I wish to thank the departmental staff for their commitment and useful contributions during the budget making process. I also want to extend my gratitude to the Nandi County residents for their unwavering support and contributions during the public participation exercise and the Department of Finance for their guidance and support

The budgetary estimates will go a long way in ensuring sustainable utilization of Land, Environment and Natural Resources in Nandi County.

God Bless Nandi County.

Thank You.

**Solomon Mangira**

Chief Officer-Lands, Environment and Natural Resources.

**NANDI COUNTY,**

**PART D: Programme Objectives**

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in land survey, environment, water and physical planning for improved service delivery.
P.2 Land survey	To produce, maintain and disseminate accurate geospatial data to enable proper placement of utilities and issuance of title deeds
P.3 Physical Planning	To prepare spatial development plans for sustainable urban development in the county for the benefit of all.
P.4 Environmental Conservation & Protection	To enhance sustainable exploitation of natural resources.
P.5 Water Supply	To increase access to safe and clean water in Nandi County

**PART E: Summary of Programme Output and Performance Indicators for FY 2018/2019-2020/2021**

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

**Outcome: Improved Efficiency in Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
Environment, Lands Survey, Physical Planning and water	Effective and efficient service delivery	No. of Service charters	1	0	0
		No. of Performance Appraisal Systems (PAS)	5	5	5
		No. of staff trained	40	40	30

**Programme: P.2 Land Survey**

**Outcome: Proper Delineation of Land Uses**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.1 Land Survey</b>					
Survey Unit	Appropriate frame work for spatial planning and adjudication works	No. of plans developed and no of sections adjudicated	4	4	4
	GIS data infrastructure linked to the	No. of Geodetic control points	100	60	60



Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	NSDI	established			
Survey/Land Adjudication/Land Registry	Plans prepared for land registration purposes	No. of titles/parcels issued	2000	1500	1500

**Programme: P.3 Physical Planning**

**Outcome: Well-Planned Human Settlements.**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 3.1 Preparation of Regional, Local Physical Development &amp; Part Development Plans</b>					
Physical Planning Unit	Well planned and sustainable human settlement & delineated public utility lands	No. of spatial plans completed	1	1	1
		No. of PDPs completed	30	30	30
<b>Sub Programme: SP 3.2 Management of the Built environment</b>					
Physical Planning Unit	Environmentally Sustainable Projects	No. of EIA reports assessed	10	10	10
	Standardized Constructions	No. of building plans vetted & approved	50	50	50
	Change of leases, amalgamations, subdivisions for new development	No. of changes made	15	15	10

**Programme: 4. Environmental Conservation & Protection**

**Outcome: Enhanced resilience of natural resources**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 4.1: Environmental Protection</b>					
Environment, Natural Resources and climate change	Fully functional group and institution trees nurseries	No. of groups and institutions trained	60	80	100
	Increased tree coverage	No. of seedlings issued to groups	Indigenous-50,000	Fruit trees-4,000 Indigenous-20,000 Exotic-20,000	Fruit trees-5,000 Indigenous-20,000 Exotic-15,000
Environment, Natural Resources and climate change	Mapped out natural resources	No.of resource mapping reports produced	1	2	2

**Programme: 5. Water Supply**

**Outcome:increased access to safe and portable water**

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 5.1: Supply of safe drinking water</b>					
Water	Increased household access to safe and portable water	No. of household supplied with water	30,000	50000	70000
	Increased water volumes through harnessing of ground water	No. of boreholes drilled and equiped	50	50	50

**PART F: Summary of Expenditure by Programmes 2018/2019 - 2020/2021**

Programme	Estimates 2018/2019	Projected Estimates	
		2019/2020	2020/2021
<b>Programme: P.1 General Administration &amp; Support Services</b>			
SP1.1: General Administration & Support Services	140,478,195	147,502,105	154,877,210
<b>Total For P.1</b>			
<b>PROGRAMME: P.2 Housing</b>			
SP2.1: Estates Management and valuation			
SP2.2: Promotion of Appropriate			

Building Technology, standards & Research				
<b>Totals for P.2</b>				
<b>Programme: P.3 Land Survey</b>				
SP3.1: Infrastructure & Equipment		3,150,000	3,307,500	3,472,875
SP 3.2: Survey NSDI Geodetics		20,000,000	21,000,000	22,050,000
<b>Total for P.3</b>		<b>23,150,000</b>	<b>24,307,500</b>	<b>25,522,875</b>
<b>Programme: P.4 Physical Planning</b>				
SP4.1: Preparation of Regional, Local Physical Development & Part Development Plans		10,000,000	10,500,000	11,025,000
SP 4.2: Management of the Built Environment		3,350,000	3,517,500	3,693,375
<b>Total for P4</b>		<b>13,350,000</b>	<b>14,017,500</b>	<b>14,718,375</b>
<b>Programme: P.5 Land Adjudication and Settlement</b>				
SP 5.1: Demarcation and Survey of Community Land				
<b>Total for P5</b>				
<b>Programme: P.6 Environmental Conservation and Protection</b>				
SP6.1: Forests protection, tree planting And conservation of swamps and wetlands		9,100,000	9,155,000	10,032,750
<b>Total for P6</b>		<b>9,100,000</b>	<b>9,155,000</b>	<b>10,032,750</b>
<b>Programme: P.7 Water Supply</b>				
SP7.1Development of water catchment Areas and distribution of clean water		293,850,000	308,542,500	323,969,625
<b>Total for P7</b>		<b>293,850,000</b>	<b>308,542,500</b>	<b>323,969,625</b>
<b>Grand Total</b>		<b>479,928,195</b>	<b>503,924,605</b>	<b>529,120,835</b>

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

<b>LANDS, ENVIRONMENT&amp; NATURAL RESOURCES</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	87,328,195	91,694,605	96,279,335
Use of Goods Services	56,350,000	59,167,500	62,125,875
Current Transfers to Gov't Agencies			
Other Recurrent	2,000,000	2,100,000	2,205,000
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	334,250,000	350,962,500	368,510,625
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTAL</b>	<b>479,928,195</b>	<b>503,924,605</b>	<b>529,120,835</b>

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

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Programme 1: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	50,828,195	53,369,605	56,038,085
Use of Goods & Services	21,650,000	22,732,500	23,869,125
Current Transfers to Gov't Agencies			
Other Recurrent	1,000,000	1,050,000	1,102,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	67,000,000	70,350,000	73,867,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P.1</b>	<b>140,478,195</b>	<b>147,502,105</b>	<b>154,877,210</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	50,828,195	53,369,605	56,038,085
Use of Goods & Services	21,650,000	22,732,500	23,869,125
Current Transfers to Gov't Agencies			
Other Recurrent	1,000,000	1,050,000	1,102,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	67,000,000	70,350,000	73,867,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>140,478,195</b>	<b>147,502,105</b>	<b>154,877,210</b>
<b>Total Expenditure for P.3</b>			
<b>SP 3.1: Infrastructure &amp; Equipment</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,150,000	3,307,500	3,472,875
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>3,150,000</b>	<b>3,307,500</b>	<b>3,472,875</b>
<b>SP 3.2: Survey NSDI Geodetics</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	20,000,000	21,000,000	22,050,000
Capital Grants to Gov't Agencies			
Other Developments			

<b>Total Expenditure for SP 3.2</b>	<b>20,000,000</b>	21,000,000	22,050,000
<b>SP 4.1: Preparation of Regional, Local Physical Development &amp; Part Development Plans</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	10,000,000	10,500,000	11,025,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 4.1</b>	<b>10,000,000</b>	10,500,000	11,025,000
<b>SP 4.2: Management of the Built Environment</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,350,000	3,517,500	3,693,375
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 4.2</b>	<b>3,350,000</b>	3,517,500	3,693,375
<b>Total Expenditure for SP 5.1</b>			

<b>Programme: P.6 Environmental Conservation and Protection</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,850,000	4,042,500	4,244,625
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	5,250,000	5,512,500	5,788,125
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.6</b>	<b>9,100,000</b>	<b>9,555,000</b>	<b>10,032,750</b>
<b>Programme: P.7 Water Supply</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	36,500,000	38,325,000	40,241,250
Other Recurrent	1,000,000	1,050,000	1,102,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	232,000,000	243,600,000	255,780,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.7</b>	<b>293,850,000</b>	<b>308,542,500</b>	<b>323,969,625</b>
<b>GRAND TOTAL</b>	<b>479,928,195</b>	<b>503,924,604</b>	<b>529,120,834</b>

**LANDS, ENVIRONMENT& NATURAL RESOURCES**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110116	Salary and wages	25,000,000	87,328,195	91,694,605	96,279,335
	<b>Sub Total</b>	<b>27,800,000</b>	<b>87,328,195</b>	<b>91,694,605</b>	<b>96,279,335</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	500,000	15,500,000	16,275,000	17,088,750
2210102	Water And Sewerage Charges	500,000	500,000	525,000	551,250
2210201	Telephone, Telex Facsimile and Mobile	100,000	50,000	52,500	55,125
2210203	Courier and Postal Services	100,000	30,000	31,500	33,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	4,000,000	4,200,000	4,410,000
2210303	Daily Subsistence Allowance	3,000,000	4,500,000	4,725,000	4,961,250
2210499	Foreign Travel and Subs.- Others	3,000,000	1,500,000	1,575,000	1,653,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	210,000	220,500
2210504	Advertising, Awareness and Publicity Campaigns	500,000	20,000	21,000	22,050
2210505	Trade Shows and Exhibitions	200,000	150,000	157,500	165,375
2210604	Hire of Transport	100,000	150,000	157,500	165,375
2210710	Accommodation allowances	2,500,000	3,000,000	3,150,000	3,307,500
2210711	Tuition fees	1,000,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	4,000,000	4,200,000	4,410,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	200,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,150,000	3,307,500
2211305	Contracted Guards and Cleaning Services		600,000	630,000	661,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	100,000	100,000	105,000	110,250

	bodies				
2211308	Legal Dues/fees, Arbitration and Compensation Payments	15,300,000	8,000,000	8,400,000	8,820,000
2710105	Gratuity - staff	4,299,000	1,250,000	1,312,500	1,378,125
3111001	Purchase of office furniture anr fittings accessories	500,000	500,000	525,000	551,250
3111002	Purchase of computers, printers and	200,000	500,000	525,000	551,250
3111305	beatification and tree planting		500,000		
3110701	Purchase of motor vehicle	-	5,200,000		
2210809	Boards, Committees		1,000,000	1,050,000	1,102,500
	<b>Sub Total</b>	<b>42,299,000</b>	<b>56,350,000</b>	<b>53,182,500</b>	<b>55,841,625</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	315,000	330,750
2220202	Maintenance of office Equipment	150,000	100,000	105,000	110,250
2220205	Maintenance of Buildings and Stations -- Non- Residential	500,000	1,000,000	1,050,000	1,102,500
2220210	Maintenance of Computers, Software,	500,000	100,000	105,000	110,250
	<b>SUBTOTAL</b>	<b>1,950,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	282,904,638	334,250,000	350,962,500	368,510,625
	<b>SUBTOTAL</b>	<b>282,904,638</b>	<b>334,250,000</b>	<b>350,962,500</b>	<b>368,510,625</b>
	<b>GRAND TOTAL</b>	<b>354,953,638</b>	<b>479,928,195</b>	<b>497,939,605</b>	<b>522,836,585</b>
	Recurrent	72,049,000	145,678,195	146,977,105	154,325,960

4419 **Lands, Environment and Natural Resources**

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
	Provision of clean water - Extension of Water projects (Ongoing)	County wide	100,000,000
	Wetlands conservation, Environmental Protection, Mapping and tree planting	County wide	10,250,000
	Land Surveys and registration assistance	County wide	15,000,000

	Drilling and equipping of boreholes	County wide	20,000,000
	Development of a county Spatial Plan	County wide	10,000,000
	<b>DONOR FUNDING</b>		
	European Union Water Tower Programme	County wide	72,000,000
	Food and Agriculture Organization	County wide	40,000,000
	Work in progress and pending bills		67,500,000
	<b>Total Development Expenditure</b>		<b>334,750,000</b>



## **ROADS, PUBLIC WORKS & TRANSPORT**

### **PART A: Vision**

To achieve and sustain excellence in construction and maintenance of quality county roads, building and other public works

### **PART B: Mission**

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

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

The Department of Transport and Infrastructure is one of the ten departments in the County Government. The Department has the CEC member transport and infrastructure and the chief officer at both policy/executive and administrative positions respectively.

The department has the following departmental sections

- I. Roads
- II. Transport
- III. Public works

Whereas road construction and transport are unique functions to the department, public works besides implementing the department's projects also play a service provision role to all other departments. Through the chief officer, the department's overseers or runs projects of building nature for other county departments as and when required.

Notable projects implemented by the department in the last financial year are;

- Implementation of road programmes using the County Government machinery
- Construction of the Kipchoge stadium
- Implementation of road programmes under RMLF
- Several designs and Bill of Quantities have been developed for various other departments for implementation
- Construction of a number of bridges and culverts

In this financial year, the department intends to undertake routine maintenance and spot improvement of a total of 600km, acquisition of appropriate murrum sites within the thirty wards, hire and lease of assorted construction equipment including but not limited to excavators, graders, tippers, rollers and dozers, allocate adequate fuel for road works under the newly acquired County Government machinery, establishment of a Nandi County culvert and cabro making unit and finally implement the RMLF and cess supported road works and related activities.

With the above notable successes, the department is at the backdrop of the following challenges;

- Inadequate financing of the activities against the demand / needs of the department
- Inadequate capacity on plant and machinery
- Inadequate technical staffing in the department
- Wet Climatic conditions which has slowed down the planned road rehabilitation activities and rendered many roads within the County Impassable.

To this extend, we have herein identified priority road projects for implementation in this financial year through a participatory process and in line with the County Integrated Development Plan (CIDP), and the Annual Development Plan (ADP).

**JONAH TIREITO**  
**CHIEF OFFICER-TRANSPORT AND INFRASTRUCTURE**

**PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To provide efficient services to physical infrastructure affiliated bodies/ departments.
P.2 Road Improvement and maintenance	To develop, maintain and rehabilitate road network, enhance security and mobility for economic development
P.3 RMLF and Cess funded Programmes	To develop and maintain good road infrastructure through alternative funding mechanisms

**PART E: Summary of Programme Output and Performance Indicators for FY 2018/2019-2020/2021**

**Programme: P. 1 General Administration and support services**

**Outcome: Efficient Services to Physical Infrastructure Provided**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>Sub Programme: SP 1.1 General Administration and support services</b>					
Roads, Transport and Public Works	Customer satisfaction survey, service charters, performance appraisal system	No. of supervisory visits to projects,	600	600	600
		No. of Customer satisfaction surveys conducted	1	1	1
		No. of service charters	1	0	0

**Programme: P.2 Road Improvement and maintenance**

**Outcome: Enhanced Mobility and accessibility**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>Sub Programme: SP 2.1 Bridges and Culverts</b>					
Public Works	Constructed bridges	Number of bridges completed	30	30	30
	Construction of culverts	No. of culverts constructed	1200	1500	1500
	Establishment of a culvert and cabro making unit	Established and operational unit	1	0	0

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.2 Road-works</b>					
Department of roads	Roads rehabilitated	Km of roads graded	600	600	800
	Acquisition of murrum sites	No. of sites acquired	120	120	120
	Roads constructed	Km of roads opened	90	120	150
<b>Sub Programme: SP 2.3 Fuel for road works</b>					
Department of Roads	Fuels for road works availed/provided	Litres of fuel drawn KM of roads constructed	620,000	700,000	700,000
<b>Sub Programme: SP 2.4 Hire of construction equipment</b>					
Department of Roads	Assorted equipment acquired	No. of equipment hired	90	80	80

**Programme: P.3 RMLF and Cess supported Road works**

**Outcome: Improved road network**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 3.1 RMLF supported road works</b>					
Public Works	RMLF supported roads constructed/rehabilitated	KM of roads constructed and/or rehabilitated	100	100	100
<b>Sub Programme: SP 3.2 CESS Supported road works</b>					
Public works	Cess supported roads constructed/rehabilitated	Number of roads constructed/rehabilitated	60	60	60

**PART F: Summary of Expenditure by Programmes and Sub Programmes, 2018/2019 - 2020/2021**

Programme	Estimates 2018/2019	Projected Estimates	
		2019/2020	2020/2021
<b>Programme: P.1 General Administration and support services</b>			
SP 1: General Administration and support services	285,721,620	300,007,701	315,008,086
<b>Total for P.1</b>	<b>285,721,620</b>	<b>300,007,701</b>	<b>315,008,086</b>
<b>Programme: P.2 Road Transport</b>			
SP 2.1 Bridges and Foot bridges	50,000,000	52,500,000	55,125,000
SP 2.2 Road-works	592,521,594	622,147,673	653,255,057
<b>Total for P.2</b>	<b>642,521,594</b>	<b>674,647,674</b>	<b>708,380,057</b>
<b>Programme: P.3 Government Buildings</b>			
SP 3.1 Stalled and new Government buildings			

Programme	Estimates 2018/2019	Projected Estimates	
		2019/2020	2020/2021
SP 3.2 Building Standards and Research			
<b>Total for P.3</b>			
<b>Grand Total for Programmes</b>	<b>928,243,214</b>	<b>974,655,374</b>	<b>1,023,388,143</b>

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

ECONOMIC CLASSIFICATION	Estimates 2018/2019	Projection 2019/2020	Projection 2020/2021
<b>Recurrent Expenditure</b>			
Compensation to Employees	92,530,620	96,968,151	101,816,559
Use of Goods Services	60,241,000	63,253,050	66,415,702
Current Transfers to Gov't Agencies			
Other Recurrent	41,000,000	43,050,000	45,202,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	734,471,594	771,195,173	809,754,932
Graders and Shovel			
Other Developments			
<b>TOTALS</b>	<b>928,243,214</b>	<b>974,655,374</b>	<b>102,388,143</b>

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

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>Programme: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	92,530,620	97,157,151	102,015,009
Use of Goods & Services	29,791,000	31,280,550	32,844,577
Current Transfers to Gov't Agencies			
Other Recurrent	13,400,000	14,070,000	14,773,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	150,000,000	157,500,000	165,375,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.1</b>	<b>285,721,620</b>	<b>300,007,701</b>	<b>315,008,086</b>
<b>SP 1.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	92,530,620	97,157,151	102,015,009
Use of Goods & Services	29,791,000	31,280,550	32,844,577
Current Transfers to Gov't Agencies			
Other Recurrent	13,400,000	14,070,000	14,773,500
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	150,000,000	157,500,000	165,375,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>285,721,620</b>	<b>300,007,701</b>	<b>315,008,086</b>
<b>Programme: P. 2 Road Transport</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Graders and Shovel			
Other Development			
<b>Total Expenditure for P.2</b>			
<b>SP 2.1 Bridges and Foot bridges</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.1</b>			
<b>SP 2.2 Road-works</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	30,450,000	31,972,500	33,571,125
Current Transfers to Gov't Agencies			
Other Recurrent	27,600,000	28,980,000	30,429,000
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	584,471,594	613,695,173	644,379,932
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 2.2</b>	642,521,594	674,647,674	708,380,057

## ROADS, TRANSPORT AND PUBLIC WORKS

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110101	Salary and wages	79,850,693	92,530,620	97,157,151	102,015,009
	<b>Sub Total</b>	<b>89,710,693</b>	<b>92,530,620</b>	<b>97,157,151</b>	<b>102,015,009</b>
	<b>Use of goods and Services</b>				
			-	-	-
2110312	Responsibility Allowances	200,000	300,000	315,000	330,750
2210101	Electricity	125,000	150,000	157,500	165,375
2210102	Water And Sewerage	100,000	165,000	173,250	181,913
2210201	Telephone, Telex	250,000	180,000	189,000	198,450
2210203	Courier and Postal	75,000	16,000	16,800	17,640

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	4,200,000	4,410,000	4,630,500
2210403	Daily Subsistence Allowance	2,500,000	4,000,000	4,200,000	4,410,000
2210503	Subscriptions to Newspapers	125,000	75,000	78,750	82,688
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,960,000	2,058,000	2,160,900
2210505	Trade Shows and Exhibitions	250,000	250,000	262,500	275,625
2210710	Accommodation, seminars and workshops	1,700,000	2,400,000	2,520,000	2,646,000
2210711	Tuition fees	800,000	1,750,000	1,837,500	1,929,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	860,000	950,000	997,500	1,047,375
2211009	Education and Library Supplies	160,000	125,000	131,250	137,813
2211016	Purchase of Uniforms and Clothing - Staff	750,000	1,200,000	1,260,000	1,323,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	1,300,000	1,365,000	1,433,250
2211103	Sanitary and Cleaning	250,000	450,000	472,500	496,125
2211201	Refined Fuels and Lubricants for Transport(P3)	52,110,000	18,500,000	19,425,000	20,396,250
2211305	Contracted Guards and Cleaning Services	900,000	1,200,000	1,260,000	1,323,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	200,000	400,000	420,000	441,000
2211307	Insurance - Motor vehicles and plant	25,000,000	14,200,000	14,910,000	15,655,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	500,000	525,000	551,250
2211310	Contracted Professional Services	500,000	1,250,000	1,312,500	1,378,125
2710102	Gratuity - Civil Servants	2,000,000	1,450,000	1,522,500	1,598,625
2710105	Gratuity - staff	1,000,000	1,170,000	1,228,500	1,289,925
3110902	Purchase of household & Institutional Appliances	100,000	90,000	94,500	99,225
3111001	Purchase of office furniture and fittings	150,000	1,560,000	1,638,000	1,719,900
3111002	Purchase of printers and accessories	120,000	450,000	472,500	496,125
	<b>Sub Total</b>	<b>95,825,000</b>	<b>60,241,000</b>	<b>63,253,050</b>	<b>66,415,703</b>
	<b>OTHER</b>			-	-

	<b>CURRENT EXPENDITURES</b>		-		
2220101	Maintenance Expenses - Motor Vehicles	23,500,000	15,600,000	16,380,000	17,199,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	65,691,174	24,250,000	25,462,500	26,735,625
2220202	Maintenance of office Equipment	100,000	150,000	157,500	165,375
2220205	Maintenance of Buildings Residential	700,000	1,000,000	1,050,000	1,102,500
2220210	Maintenance of Computers, Software, and Networks	50,000	-	-	-
	<b>SUBTOTAL</b>	<b>90,041,174</b>	<b>41,000,000</b>	<b>43,050,000</b>	<b>45,202,500</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	471,210,000	734,471,594	771,195,174	809,754,932
	Graders and Shovel	320,000,000	-	-	-
	<b>SUBTOTAL</b>	<b>737,835,449</b>	<b>734,471,594</b>	<b>771,195,174</b>	<b>809,754,932</b>
	<b>GRAND TOTAL</b>	<b>1,013,412,316</b>	<b>928,243,214</b>	<b>974,655,375</b>	<b>1,023,388,143</b>
	Recurrent	275,576,867	193,771,620	203,460,201	213,633,211

4420 **Roads, Transport and Public Works**

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
3110402	Acquisition of murrum and murrum sites	County wide	50,400,000
	Hire and lease of equipment		138,015,000
	Fuel for road works	County wide	65,165,628
	Roads maintenance and Bush clearing	County wide	30,000,000
3110402	RMLF Works	County wide	141,371,626
	Cess road works		109,519,340
3110501	Establishment of a culvert and cabro making unit	County wide	50,000,000
	Work in progress and pending bills		150,000,000
	<b>Total Development Expenditure</b>		<b>734,471,594</b>



## **TRADE, INVESTMENT AND INDUSTRIALIZATION**

### **Vision**

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

### **Mission**

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

### **Background and Performance Overview**

The department of trade, Investment and Industrialization in Nandi County has existed since the advent of devolution in Kenya. In the last fiscal year 2017/2018, the department was able to execute quite a number of functions. However, these achievements were not without challenges which saw the department inefficiency due to shortage of staff, financial constraints which were brought about by inadequate budgetary allocation to the department.

Given its catalytic effect to sustain inclusive growth and huge potential for job creation and poverty reduction, the County Government will deepen business regulatory reforms, enhance access to credit, facilitate capacity building and simplify and modernize regime for small and medium businesses in order to amplify their output.

Further, the county will focus on industries that are labour intensive, with the potential to export and increase market opportunities for small and medium industries. Among the interventions to be implemented in the medium term include creating industrial parks for investors; profiling the Jua Kali sector and product innovations, establishment of EPZ at Chemase.

Strategic efforts will be made to diversify markets by providing an environment conducive for business and ensuring that there is investor confidence. This will be achieved through development of policy, legal and institutional reforms for the development of the sector, fair trading licenses, support entrepreneurship and industrial development and promote exports.

In the financial year 2018/2019, the department has prioritized the establishment and equipping of a textile unit and establishment of cottage industries in every sub county. The priorities will work towards reducing the unemployment among the youths and general revamping of the economy in the medium term.

### **Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Trade development	To promote trade and investment for sustainable enterprise development
P.3 Weights and Measures	To ensure fair trade practices and protect consumers
P.4 Industrialization and enterprise development	To promote growth of industrial enterprises
P.5 Investment promotion	To promote and facilitate domestic and foreign investment in Nandi county by advocating for a conducive investment climate.
P.6 Alcoholic drinks control directorate	To reduce alcohol consumption in Nandi county to manageable levels thus reducing the number of alcohol dependent persons

### Summary of Programme Outputs and Performance Indicators for FY 2018-2019

#### Programme: P.1 General Administration & Support Services

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

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
<b>Sub Programme: SP 1.1 General Administration &amp; Support Services</b>					
Trade and industrial development	Acquisition of office furniture and equipment	-comfortable working environment	-3 work stations -12 chairs	-4 office desks -6 chairs	-1 Conference table -2 desks -4 chairs
	Training of staff	-Capacity building - Knowledgeable and skilled staff	-Retreat for staff - Induction for new staff	- Training and seminars	-Retreat, training and seminar
	Installation of LAN and WAN networks	Connection of all the offices to the internet -Creation of wireless	- Installation of the infrastructure	- Creation of LAN - Monthly	-Monthly subscription

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
		hotspots	framework - Monthly subscription	subscription	
	Mapping and creating database of all traders in the county	-data base on No. of traders registered	1	1	1
	Carry out capacity building and management of markets	No. of working policy in place -No of traders trained -No of market committees formed	1 300 12	1 300 12	1 300 12
	Capacity building entrepreneurs on enterprise development	-No. of entrepreneurs trained on new business skills -No of youth, women and PWDs trained on business and opportunities that they can access in the county government of Nandi.	300 100	300 100	300 100
	Hold annual exhibitions and trade fairs	-No of persons Sensitized on the available opportunities	200	200	200

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
		Participating in exhibitions and trade fairs			

**Programme: P.2 Trade Development**

**Outcome: Enhanced Trade, Investments and Enterprise Development**

Delivery Unit	Key Output	Performance Indicator	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.1 :Construction of market stalls</b>					
	Market stalls Constructed	No. of market stalls constructed	6	6	6

**Programme: P.3 Weights and Measures**

**Outcome: Fairness in Trade Practices**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
<b>Sub Programme: SP 3.1 Weights Calibration and Verification</b>					
Weight and Measures	Undertaking Calibration, Verification and Inspection of weights and measures instruments and	-No. of weights inspection. visits to market centers.  -No. of instruments attended to	400  - Calibrate 1000 scales, 600 petrol pumps and 100	400  Calibrate 1000 scales, 600 petrol pumps and 100 weigh bridges	400  Calibrate 1000 scales, 600 petrol pumps and

Delivery Unit	Key Output	Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	Collecting Appropriation in Aid (A.I.A) after verification and calibration and consequently stamping the equipment in use for trade	-Amount of revenue collected.  -No. of instruments in use for trade verified and stamped.  -No. of certificates issued.  -No. of scales repaired and stamped.	weigh bridges.  - Prosecute at least 10 cases in court.		100 weigh bridges

**Programme: P.4 Industrialization and Enterprise Development**

**Outcome: Increased Growth of Industries**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 4.1 Establishment and equipping of a textile unit</b>					
Industrial Development	Textile units established and equipped	No. of textile units established and equipped	1	1	1
<b>Sub Programme: SP 4.2 Construction of Jua Kali shades in major towns</b>					
Industrial Development	Jua kali shades constructed	No. of jua kali shades constructed	6	6	6

<b>Sub programme; SP 4.3 Establishment of incubation Centres in every sub county</b>					
Industrial Development	Incubation centers established in every sub county	-No.of Incubation Centres established	6	6	6

**Programme: P.5 Investment Promotion**

**Outcome: Increased Growth of Industries**

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 5.1 Establishment of EPZ Zone in Chemase</b>					
Investment promotion	EPZ zone established in Chemase	Existence of an established EPZ zone	1	-	-

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Estimates		Projected Estimates	
		2018/2019	2019/2020	2020/2021
<b>Programme: P.1 General Administration &amp; Support Services</b>				
SP1.1: General Administration & Support Services		82,851,779	86,994,367	91,344,086
<b>Total for P.1</b>		<b>82,851,779</b>	86,994,367	91,344,086
<b>Programme: P.2 Trade Development and Promotion</b>				
SP 2. 1 Trade development &Promotion		62,950,000	66,097,500	69,402,375
<b>Total for P.2</b>		<b>62,950,000</b>	66,097,500	69,402,375
<b>Programme: P.3Weights and Measures</b>				
SP 3.1 Weights Calibration and Verification		1,500,000	1,575,000	1,653,750
SP 3.2 Measures Standardization		1,500,000	1,575,000	1,653,750
<b>Total for P.3</b>		<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Programme: P.4 Industry Development</b>				
SP 4.1 Industrial Development		21,300,000	22,365,000	23,483,250
<b>Total for P.4</b>		21,300,000	22,365,000	23,483,250
<b>GRAND TOTAL</b>		<b>170,101,779</b>	<b>178,606,868</b>	<b>187,537,211</b>

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

<b>TRADE AND INDUSTRIAL DEVELOPMENT</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	35,956,900	37,754,745	39,642,482
Use of Goods Services	20,580,379	21,609,397	22,689,867
Current Transfers to Gov't Agencies			
Other Recurrent	1,264,500	1,327,725	1,394,111
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	112,300,000	117,915,000	123,810,750
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTAL</b>	<b>170,101,779</b>	<b>178,606,868</b>	<b>187,537,211</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projection</b>	
	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Programme 1: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	35,956,900	37,754,745	39,642,822
Use of Goods & Services	12,330,379	12,946,897	13,594,242
Current Transfers to Gov't Agencies			
Other Recurrent	1,264,500	1,327,725	1,394,111
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	33,300,000	34,965,000	36,713,250
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of P.1</b>	<b>82,851,779</b>	<b>86,994,367</b>	<b>91,344,086</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	35,956,900	37,754,745	39,642,822
Use of Goods & Services	12,330,379	12,946,897	13,594,242
Current Transfers to Gov't Agencies			
Other Recurrent	1,264,500	1,327,725	1,394,111
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	33,300,000	34,965,000	36,713,250
Capital Grants to Gov't Agencies			
Other Development			

<b>Total Expenditure for SP 1.1</b>	<b>82,851,779</b>	<b>86,994,367</b>	<b>91,344,086</b>
<b>Programme: P.2 Trade Development and Promotion</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,950,000	3,097,500	3,252,375
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	60,000,000	63,000,000	66,150,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>62,950,000</b>	<b>66,097,500</b>	<b>69,402,375</b>
<b>SP 2. 1 Trade development &amp;Promotion</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	60,000,000	63,000,000	66,150,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of SP 2.1</b>	<b>60,000,000</b>	<b>63,000,000</b>	<b>66,150,000</b>
<b>Programme: P.3 Weights &amp; Measures</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,000,000	<b>3,150,000</b>	<b>3,307,500</b>
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>SP 3.1 Weights Calibration and Verification</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,500,000	1,575,000	1.653,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>1,500,000</b>	1,575,000	1.653,750
<b>SP 3.2 Measures Standardization</b>			



<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	1,500,000	1,575,000	1.653,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.2</b>	<b>1,500,000</b>	1,575,000	1.653,750
<b>Programme: P.4 Industrial Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,300,000	2,415,415	2,535,750
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	19,000,000	19,9950,000	22,365,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.4</b>	<b>21,300,000</b>	19,9950,000	22,365,500
<b>SP 4.1 Industrial Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,300,000	19,9950,000	22,365,500
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	19,000,000	19,9950,000	22,365,500
Capital Grants to Gov't Agencies			
<b>Total Expenditure for SP 4.1</b>	<b>21,300,000</b>		

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

**TRADE, INVESTMENT AND INDUSTRIAL DEVELOPMENT**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110101	Salary and wages	24,576,615	35,956,900	37,754,745	39,642,482
	<b>Sub Total</b>	<b>24,576,615</b>	35,956,900	<b>37,754,745</b>	<b>39,642,482</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity				

		50,000	52,500	55,125	57,881
2210102	Water And Sewerage Charges	30,000	31,500	33,075	34,729
2210201	Telephone, Telex Facsimile and Mobile Phone Services	465,000	50,000	52,500	55,125
2210202	Internet Connections	65,000	150,000	157,500	165,375
2210203	Courier and Postal Services	35,000	36,750	38,588	40,517
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,050,000	3,202,500	3,362,625
2210302	Accommodation	1,100,000	1,630,000	1,711,500	1,797,075
2210303	Daily subsistence allowances		1,250,000	1,312,500	1,378,125
2210499	Foreign travels		1,500,000	1,575,000	1,653,750
2210502	Publishing and Printing Services	120,000	626,000	657,300	690,165
2210503	Subscriptions to Newspapers, Magazines and Periodicals	125,000	131,250	137,813	144,703
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500	1,157,625
2210505	Trade Shows and Exhibitions	530,000	400,000	420,000	441,000
2210603	Production and printing of training materials		500,000	525,000	551,250
2210604	Hire of Transport		100,000	105,000	110,250
2210710	Accommodation, seminars and workshops	1,450,000	630,000	661,500	694,575
2210711	Tuition fees	1,000,000	262,500	275,625	289,406
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	850,000	900,000	945,000	992,250
2210802	Conferences and Seminars (Community strategy activities)	1,500,000	400,000	420,000	441,000
2210809	Board Allowance	2,000,000	400,000	420,000	441,000
	purchase of workshop tools		100,000	105,000	110,250
2211009	Education and Library Supplies	89,885	94,379	99,098	104,053
2211016	Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250	115,763
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,300,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	120,000	126,000	132,300	138,915
2211103	Sanitary and Cleaning Materials,				

	Supplies and Services	90,000	94,500	99,225	104,186
2211201	Refined Fuels and Lubricants for Transport(P3)	1,000,000	1,500,000	1,575,000	1,653,750
2211305	Contracted Guards and Cleaning Services	500,000	200,000	210,000	220,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	300,000	500,000	525,000	551,250
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	210,000	220,500	231,525
2211310	Contracted Professional Services	1,500,000	2,000,000	2,100,000	2,205,000
	purchase of office furniture and fittings		1,500,000	1,575,000	1,653,750
2710102	Gratuity - Civil Servants	1,500,000	-	-	-
	<b>Sub Total</b>	<b>20,019,885</b>	<b>20,580,379</b>	21,609,398	22,689,868
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000	450,000	472,500	496,125
2220202	Maintenance of office Equipment	100,000	105,000	110,250	115,763
	maintenance of toilets		500,000	525,000	551,250
2220205	Maintenance of Buildings Residential	150,000	157,000	164,850	173,093
2220210	Maintenance of Computers, Software, and Networks	50,000	52,500	55,125	57,881
	<b>SUBTOTAL</b>	<b>400,000</b>	<b>1,264,500</b>	<b>1,327,725</b>	<b>1,394,111</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets	52,500,000	112,300,000	117,915,000	123,810,750
	Capital Transfer		-	-	-
	Other Development		-	-	-
	<b>SUBTOTAL</b>	<b>52,500,000</b>	<b>112,300,000</b>	<b>117,915,000</b>	<b>123,810,750</b>
			-	-	-
	<b>GRAND TOTAL</b>	<b>97,496,500</b>	<b>170,101,779</b>	<b>178,606,868</b>	<b>187,537,211</b>
	<b>Recurrent</b>	<b>44,996,500</b>	<b>57,801,779</b>	<b>60,691,868</b>	<b>63,726,461</b>

4421 Trade and Industrial Development

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
	Establishment and Equipping of Textile unit	Kapsabet	50,000,000
	Construction of Market stalls	County	

		wide	10,000,000
	Establishment of incubation centers in every sub-county	County wide	3,000,000
	Establishment of EPZ zone in Chemase	Chemase	8,000,000
	Construction of Jua Kali shades in major towns in Nandi	County wide	8,000,000
	Work in progress and pending bills		33,300,000
	<b>Total Development Expenditure</b>		<b>112,300,000</b>

## PUBLIC SERVICE AND LABOUR

### PART F: Summary of Expenditure for FY 2017/2018 - 2020/2021

Sub – Programme	Estimates 2018/2019 (Kshs)	Projected Estimates 2019/2020 (Kshs)	Projected Estimates 2020/2021 (Kshs)
<b>Programme: P. 1 Administration and Support of Human Resources in the County Public Service</b>			
SP 1.1 Administrative Support Services	20,886,460	21,930,783	23,027,322
<b>Total Expenditure for P.1</b>	<b>20,886,460</b>	21,930,783	23,027,322
<b>Programme: P.2 Human Resource Management</b>			
SP. 2.1 Human Resources Management and Development	12,400,774	13,020,812	13,671,853
<b>Total Expenditure for P.2</b>	<b>12,400,774</b>	13,020,812	13,671,853
<b>Grand total:</b>	<b>33,287,204</b>	<b>34,951,564</b>	<b>36,699,142</b>

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

COUNTY PUBLIC SERVICE BOARD	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2018/2019	2019/2020	2020/2021
<b>Recurrent Expenditure</b>			
Compensation to Employees	10,312,204	10,827,814	11,369,204
Use of Goods Services	22,325,000	23,441,250	24,613,312
Current Transfers to Gov't Agencies			
Other Recurrent	650,000	682,500	716,625
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTAL</b>	<b>33,287,204</b>	<b>34,951,564</b>	<b>36,699,142</b>

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

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
<b>P.1 Administration and Support of Human Resources in the County Public Service</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	10,312,204	10,827,814	11,369,205
Use of Goods & Services	10,174,256	10,682,969	11,217,117
Current Transfers to Gov't Agencies			
Other Recurrent	400,000	42,000	44,100
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 1</b>	<b>20,886,460</b>	<b>21,930,783</b>	<b>23,027,322</b>
<b>Programme: P. 2 Human Resource Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	12,150,774	12,758,312	13,396,228
Current Transfers to Gov't Agencies			
Other Recurrent	250,000	262,500	275,625
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P 2</b>	<b>12,400,744</b>	<b>13,020,781</b>	<b>13,671,820</b>

**PUBLIC SERVICE AND LABOUR**

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2017-2018	2018-2019	2019-2020	2020-2021
	<b>Compensation to Employees</b>				
2110116	Salary and wages	10,312,204	10,312,204	10,827,814	11,369,205
	<b>Sub Total</b>	<b>10,312,204</b>	<b>10,312,204</b>	<b>10,827,814</b>	<b>11,369,205</b>
	<b>Use of goods and Services</b>		-	-	-
2210101	Electricity	130,000	130,000	136,500	143,325
2210102	Water And Sewerage Charges				

		50,000	50,000	52,500	55,125
2210201	Telephone, Telex Facsimile and Mobile Phone Services	100,000	100,000	105,000	110,250
2210203	Courier and Postal Services	100,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,900,000	4,000,000	4,200,000	4,410,000
2210303	Daily Subsistence Allowance	3,000,000	3,599,256	3,779,219	3,968,180
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	70,000	73,500	77,175
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,500,000	1,575,000	1,653,750
2210505	Trade Shows and Exhibitions	100,000	200,000	210,000	220,500
2210603	Rents and Rates - Non-Residential	1,000,000	300,000	315,000	330,750
2210604	Hire of Transport	150,000	150,000	157,500	165,375
2210710	Accommodation, seminars and workshops	1,500,000	2,500,000	2,625,000	2,756,250
2210711	Tuition fees	1,000,000	1,200,000	1,260,000	1,323,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	1,000,000	1,050,000	1,102,500
2211009	Education and Library Supplies	194,520	100,000	105,000	110,250
2211016	Purchase of Uniforms and Clothing – Staff	15,000	15,000	15,750	16,538
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,300,000	1,300,000	1,365,000	1,433,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport(P3)	500,000	1,200,744	1,260,781	1,323,820
2211305	Contracted Guards and Cleaning Services	100,000	100,000	105,000	110,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	150,000	150,000	157,500	165,375
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000	525,000	551,250
2211310	Contracted Professional Services	2,000,000	1,250,000	1,312,500	1,378,125
3110902	Purchase of household & Institutional Appliances	150,000	50,000	52,500	55,125
3111001	Purchase of office furniture and fittings	500,000	100,000	105,000	110,250
3111002	Purchase of computers, printers and accessories	1,000,000	1,000,000	1,050,000	1,102,500
3111003	Purchase of air conditioners, fan and heating appliances	500,000	500,000	525,000	551,250
3111004	Purchase of exchanges and other communications equipment	800,000	100,000	105,000	110,250

3111005	Purchase of Photocopiers	560,000	560,000	588,000	617,400
	<b>Sub Total</b>	<b>23,169,520</b>	<b>22,325,000</b>	<b>23,441,250</b>	<b>24,613,313</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	200,000	500,000	525,000	551,250
2220202	Maintenance of office Equipment	100,000	50,000	52,500	55,125
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	105,000	110,250
	<b>SUB TOTAL</b>	<b>500,000</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	<b>DEVELOPMENT</b>		-	-	-
	Non-Financial Assets		-	-	-
	Other Development		-	-	-
	<b>SUB TOTAL</b>		-	-	-
	<b>GRAND TOTAL</b>	<b>33,981,724</b>	<b>33,287,204</b>	<b>34,951,564</b>	<b>36,699,142</b>
	Recurrent	33,981,724	33,287,204	34,951,564	36,699,142



**COUNTY ASSEMBLY**  
**NANDI COUNTY ASSEMBLY**

**COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2018-2019 AND THE MEDIUM TERM**

**VISION, MISSION AND VALUES OF THE COUNTY ASSEMBLY**

**Motto** Sheria, Wajibu Wetu

**PART A: Vision** To be a world class assembly that fulfills constitutional mandate to the people of Nandi County.

**PART B: Mission** To promote growth and development of Nandi County through constitutional legislation, Oversight and representation

The Nandi County Assembly embraces to observe the following values:  
**Fairness:** In delivering services, we shall treat all equally irrespective of religion, tribe, race, gender background and abilities

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

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

**Integrity:** We endeavor to be transparent and accountable in providing services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.

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

**BACKGROUND  
 INFORMATION**

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

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

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

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

The CRA regularly reviews the County Assembly recurrent expenditure each year and submits their recommendation to the Senate and approval which forms part of the County Allocation Revenue Allocation Act (CARA). The CARA for the FY 2018/2019 is yet to be approved but the recommendation of the CRA on County Assembly Recurrent Expenditure has already been submitted to the Parliament as KShs. 602,551,719. The estimates contained herein are based on this recommendation.

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## **PART D: Programme Objectives**

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P.1 Administration and support services	To improve efficiency in service delivery
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P.2 Physical Infrastructure and Equipment

To develop infrastructure at the County assembly to improve working environment

P.3 County Assembly Clerk services

To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation

P.4 County Assembly Service Board

To enhance professionalism, staff development and members welfare

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

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

**Sub Programme: SP 1.2 ICT Support Services**

County Assembly	Efficient network established	Number of offices networked		100%	100%	100%
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<b>Programme: P.2 Physical Infrastructure and Equipment</b>	Outcome: Improved Physical Infrastructure and Equipment for better working environment
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Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
<b>Sub Programme: SP 2.1 Physical Infrastructure and Equipment</b>						
The County Assembly	Improved infrastructure	Acquire piece of land for construction of speaker's residence	1	0	0	0

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

<b>Programme: P.3 County Assembly Clerk Services</b>	Outcome: Effective and efficient delivery of services.
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Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
<b>Sub Programme: SP 3.1 Legal Advisory Services</b>						
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	20	20
		No. of policies passed	15	15	20	20
		No. of cases litigated	100%	100%	100%	100%

<b>Sub Programme: SP 3.2 Financial Services</b>						
The County Assembly	Prudently managed resources	No. of budgets prepared	1	1	1	1
		No. of internal audits done	4	4	4	4
		No. of payments effected	100%	100%	100%	100%

<b>Sub Programme: SP 3.3 Procurement Services</b>						
The County Assembly	Adherence to procurement policies, procedures	No. of tender committee meetings held	24	24		

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

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

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

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

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

The Assembly	County	Acquisition of Hansard Equipment	No. of Hansard equipments purchased	10	5	5	5
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**Programme: P.4**

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

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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**Sub Programme: SP 4.1 Personnel Services**

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



**Sub Programme: SP 4.2 Members' Welfare**

The County Assembly	Members capacity built	No. of workshops attended	10	15	15	15
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**COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2018-2019 AND THE MEDIUM TERM**

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

Programme	Projected Estimates 2017/2018	Projected Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
<b>Programme: P.1 Administration and Support Services</b>				
SP 1.1 Administration and Support Services	75,131,990	82,645,189	90,909,708	100,000,679
SP 1.2 ICT support services	175,307,978	192,838,775	212,122,653	233,334,918
Total for P1:	250,439,968	275,483,965	303,032,361	333,335,597
<b>Programme: P.2 Physical Infrastructure and Equipment</b>				
SP 2.1 Physical Infrastructure and Equipment	179,491,478	197,440,626	217,184,689	238,903,158
Total for P2:	179,491,478	197,440,626	217,184,689	238,903,158

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

SP 3.1 Legal Advisory Services	12,655,498	13,921,048	15,313,153	16,844,468
SP 3.2 Financial Services	12,655,498	13,921,048	15,313,153	16,844,468
SP 3.3 Procurement Services	25,310,997	27,842,096	30,626,306	33,688,937
SP 3.4 Support and Co-ordination of Committees	151,865,981	167,052,579	183,757,837	202,133,620
SP 3.5 Human Resource Development	37,966,495	41,763,145	45,939,459	50,533,405

SP 3.6 Capturing and Recording of Assembly Proceedings	12,655,498	13,921,048	15,313,153	16,844,468
<b>Total for P3:</b>	<b>253,109,968</b>	<b>278,420,965</b>	<b>306,263,061</b>	<b>336,889,367</b>

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

SP 4.1 Personnel services	94,193,791	103,613,171	113,974,488	125,371,936
SP 4.2 Members' welfare	219,785,513	241,764,065	265,940,471	292,534,518
<b>Total for P4:</b>	<b>313,979,305</b>	<b>345,377,235</b>	<b>379,914,959</b>	<b>417,906,455</b>
<b>Grand total</b>	<b>997,020,719</b>	<b>1,096,722,791</b>	<b>1,206,395,070</b>	<b>1,327,034,577</b>

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

<b>ECONOMIC CLASSIFICATION</b>	<b>Printed Estimates 2017/2018</b>	<b>Printed Estimates 2018/2019</b>	<b>Printed Estimates 2019/2020</b>	<b>Printed Estimates 2020/2021</b>
<b>Recurrent Expenditure</b>	<b>756,276,651</b>	<b>602,551,719</b>	<b>777,433,058</b>	<b>847,792,364</b>
Compensation to Employees	362,037,213	301,110,949	398,240,935	438,065,028
Use of Goods Services	384,439,438	295,340,770	368,412,123	397,869,336
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	9,800,000	6,100,000	10,780,000	11,858,000
<b>Development Expenditure</b>	<b>289,525,446</b>	<b>394,469,000</b>	<b>294,469,000</b>	<b>0</b>
Acquisition of non-financial Assets	289,525,446	394,469,000	274,469,000	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	20,000,000	0
<b>TOTALS</b>	<b>1,045,802,098</b>	<b>997,020,719</b>	<b>1,071,902,058</b>	<b>847,792,364</b>

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

<b>Economic Classification</b>	<b>Printed Estimates 2018/2019</b>	<b>Printed Estimates 2019/2020</b>	<b>Printed Estimates 2020/2021</b>	<b>Printed Estimates 2021/2022</b>
Programme: P.1 Administration and Support Services				

<b><i>Recurrent Expenditure</i></b>	<b><i>151,822,718</i></b>	<b><i>167,004,990</i></b>	<b><i>183,705,489</i></b>	<b><i>202,076,038</i></b>
Compensation to Employees	78,781,435	86,659,579	95,325,537	104,858,090
Use of Goods & Services	71,516,283	78,667,911	86,534,702	95,188,172
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,525,000	1,677,500	1,845,250	2,029,775
<b><i>Development Expenditure</i></b>	<b><i>98,617,250</i></b>	<b><i>108,478,975</i></b>	<b><i>119,326,873</i></b>	<b><i>131,259,560</i></b>
Acquisition of non-financial Assets	98,617,250	108,478,975	119,326,873	131,259,560
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b><i>Total Expenditure for P.1</i></b>	<b><i>250,439,968</i></b>	<b><i>275,483,965</i></b>	<b><i>303,032,361</i></b>	<b><i>333,335,597</i></b>

**Sub Programme 1.1 Administration and Support services**

<b><i>Recurrent Expenditure</i></b>	<b><i>126,518,932</i></b>	<b><i>139,170,825</i></b>	<b><i>153,087,907</i></b>	<b><i>168,396,698</i></b>
Compensation to Employees	65,651,196	72,216,316	79,437,947	87,381,742
Use of Goods & Services	59,596,902	65,556,592	72,112,252	79,323,477
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,270,833	1,397,917	1,537,708	1,691,479
<b><i>Development Expenditure</i></b>	<b><i>82,181,042</i></b>	<b><i>90,399,146</i></b>	<b><i>99,439,060</i></b>	<b><i>109,382,966</i></b>
Acquisition of non-financial Assets	82,181,042	90,399,146	99,439,060	109,382,966
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b><i>Total Expenditure for SP 1.1</i></b>	<b><i>208,699,973</i></b>	<b><i>229,569,971</i></b>	<b><i>252,526,968</i></b>	<b><i>277,779,664</i></b>

**Sub Programme 1.2 ICT support services**

<b><i>Recurrent Expenditure</i></b>	<b><i>25,303,786</i></b>	<b><i>27,834,165</i></b>	<b><i>30,617,581</i></b>	<b><i>33,679,340</i></b>
Compensation to Employees	13,130,239	14,443,263	15,887,589	17,476,348
Use of Goods & Services	11,919,380	13,111,318	14,422,450	15,864,695

Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	254,167	279,583	307,542	338,296
<b>Development Expenditure</b>	<b>16,436,208</b>	<b>18,079,829</b>	<b>19,887,812</b>	<b>21,876,593</b>
Acquisition of non-financial Assets	16,436,208	18,079,829	19,887,812	21,876,593
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 1.2</b>	<b>41,739,995</b>	<b>45,913,994</b>	<b>50,505,394</b>	<b>55,555,933</b>

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

<b>Recurrent Expenditure</b>	<b>80,874,228</b>	<b>88,961,651</b>	<b>97,857,816</b>	<b>107,643,598</b>
Compensation to Employees	43,195,306	47,514,837	52,266,320	57,492,952
Use of Goods & Services	36,153,922	39,769,314	43,746,246	48,120,871
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,525,000	1,677,500	1,845,250	2,029,775
<b>Development Expenditure</b>	<b>98,617,250</b>	<b>108,478,975</b>	<b>119,326,873</b>	<b>131,259,560</b>
Acquisition of non-financial Assets	98,617,250	108,478,975	119,326,873	131,259,560
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for P.2</b>	<b>179,491,478</b>	<b>197,440,626</b>	<b>217,184,689</b>	<b>238,903,158</b>

**Sub Programme 2.1 Physical Infrastructure and Equipment**

<b>Recurrent Expenditure</b>	<b>80,874,228</b>	<b>88,961,651</b>	<b>97,857,816</b>	<b>107,643,598</b>
Compensation to Employees	43,195,306	47,514,837	52,266,320	57,492,952
Use of Goods & Services	36,153,922	39,769,314	43,746,246	48,120,871
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,525,000	1,677,500	1,845,250	2,029,775

<b>Development Expenditure</b>	<b>98,617,250</b>	<b>108,478,975</b>	<b>119,326,873</b>	<b>131,259,560</b>
Acquisition of non-financial Assets	98,617,250	108,478,975	119,326,873	131,259,560
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 2.1</b>	<b>179,491,478</b>	<b>197,440,626</b>	<b>217,184,689</b>	<b>238,903,158</b>

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

<b>Recurrent Expenditure</b>	<b>154,492,718</b>	<b>169,941,990</b>	<b>186,936,189</b>	<b>205,629,808</b>
Compensation to Employees	80,281,435	88,309,579	97,140,537	106,854,590
Use of Goods & Services	72,686,283	79,954,911	87,950,402	96,745,442
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,525,000	1,677,500	1,845,250	2,029,775
<b>Development Expenditure</b>	<b>98,617,250</b>	<b>108,478,975</b>	<b>119,326,873</b>	<b>131,259,560</b>
Acquisition of non-financial Assets	98,617,250	108,478,975	119,326,873	131,259,560
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for P.3</b>	<b>253,109,968</b>	<b>278,420,965</b>	<b>306,263,061</b>	<b>336,889,367</b>

**Sub Programme 3.1 Legal Advisory Services**

<b>Recurrent Expenditure</b>	<b>25,748,786</b>	<b>28,323,665</b>	<b>31,156,031</b>	<b>34,271,635</b>
Compensation to Employees	13,380,239	14,718,263	16,190,089	17,809,098
Use of Goods & Services	12,114,380	13,325,818	14,658,400	16,124,240
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	254,167	279,583	307,542	338,296
<b>Development Expenditure</b>	<b>16,436,208</b>	<b>18,079,829</b>	<b>19,887,812</b>	<b>21,876,593</b>
Acquisition of non-financial Assets	16,436,208	18,079,829	19,887,812	21,876,593
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0

<b>Total Expenditure for SP 3.1</b>	<b>42,184,995</b>	<b>46,403,494</b>	<b>51,043,844</b>	<b>56,148,228</b>
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### Sub Programme 3.2 Financial Services

<b>Recurrent Expenditure</b>	<b>25,748,786</b>	<b>28,323,665</b>	<b>31,156,031</b>	<b>34,271,635</b>
Compensation to Employees	13,380,239	14,718,263	16,190,089	17,809,098
Use of Goods & Services	12,114,380	13,325,818	14,658,400	16,124,240
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	254,167	279,583	307,542	338,296
<b>Development Expenditure</b>	<b>16,436,208</b>	<b>18,079,829</b>	<b>19,887,812</b>	<b>21,876,593</b>
Acquisition of non-financial Assets	16,436,208	18,079,829	19,887,812	21,876,593
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.2</b>	<b>42,184,995</b>	<b>46,403,494</b>	<b>51,043,844</b>	<b>56,148,228</b>

### Sub Programme 3.3 Procurement Services

<b>Recurrent Expenditure</b>	<b>25,748,786</b>	<b>28,323,665</b>	<b>31,156,031</b>	<b>34,271,635</b>
Compensation to Employees	13,380,239	14,718,263	16,190,089	17,809,098
Use of Goods & Services	12,114,380	13,325,818	14,658,400	16,124,240
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	254,167	279,583	307,542	338,296
<b>Development Expenditure</b>	<b>16,436,208</b>	<b>18,079,829</b>	<b>19,887,812</b>	<b>21,876,593</b>
Acquisition of non-financial Assets	16,436,208	18,079,829	19,887,812	21,876,593
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.3</b>	<b>42,184,995</b>	<b>46,403,494</b>	<b>51,043,844</b>	<b>56,148,228</b>

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

<b>Recurrent Expenditure</b>	<b>25,748,786</b>	<b>28,323,665</b>	<b>31,156,031</b>	<b>34,271,635</b>
Compensation to Employees	13,380,239	14,718,263	16,190,089	17,809,098
Use of Goods & Services	12,114,380	13,325,818	14,658,400	16,124,240
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	254,167	279,583	307,542	338,296
<b>Development Expenditure</b>	<b>16,436,208</b>	<b>18,079,829</b>	<b>19,887,812</b>	<b>21,876,593</b>
Acquisition of non-financial Assets	16,436,208	18,079,829	19,887,812	21,876,593
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.4</b>	<b>42,184,995</b>	<b>46,403,494</b>	<b>51,043,844</b>	<b>56,148,228</b>

### Sub Programme 3.5 Human Resource Development

<b>Recurrent Expenditure</b>	<b>25,748,786</b>	<b>28,323,665</b>	<b>31,156,031</b>	<b>34,271,635</b>
Compensation to Employees	13,380,239	14,718,263	16,190,089	17,809,098
Use of Goods & Services	12,114,380	13,325,818	14,658,400	16,124,240
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	254,167	279,583	307,542	338,296
<b>Development Expenditure</b>	<b>1,486,852</b>	<b>1,635,538</b>	<b>1,799,091</b>	<b>1,979,000</b>
Acquisition of non-financial Assets	16,436,208	18,079,829	19,887,812	21,876,593
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.5</b>	<b>27,235,639</b>	<b>29,959,203</b>	<b>32,955,123</b>	<b>36,250,635</b>

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

<b>Recurrent Expenditure</b>	<b>25,748,786</b>	<b>28,323,665</b>	<b>31,156,031</b>	<b>34,271,635</b>
Compensation to Employees	13,380,239	14,718,263	16,190,089	17,809,098

Use of Goods & Services	12,114,380	13,325,818	14,658,400	16,124,240
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	254,167	279,583	307,542	338,296
<b>Development Expenditure</b>	<b>16,436,208</b>	<b>18,079,829</b>	<b>19,887,812</b>	<b>21,876,593</b>
Acquisition of non-financial Assets	16,436,208	18,079,829	19,887,812	21,876,593
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 3.6</b>	<b>42,184,995</b>	<b>46,403,494</b>	<b>51,043,844</b>	<b>56,148,228</b>

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

<b><i>Recurrent Expenditure</i></b>	<b><i>215,362,055</i></b>	<b><i>236,898,260</i></b>	<b><i>260,588,086</i></b>	<b><i>286,646,895</i></b>
Compensation to Employees	98,852,772	108,738,049	119,611,854	131,573,040
Use of Goods & Services	114,984,283	126,482,711	139,130,982	153,044,080
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,525,000	1,677,500	1,845,250	2,029,775
<b><i>Development Expenditure</i></b>	<b><i>98,617,250</i></b>	<b><i>108,478,975</i></b>	<b><i>119,326,873</i></b>	<b><i>131,259,560</i></b>
Acquisition of non-financial Assets	98,617,250	108,478,975	119,326,873	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b><i>Total Expenditure for P.4</i></b>	<b><i>313,979,305</i></b>	<b><i>345,377,235</i></b>	<b><i>379,914,959</i></b>	<b><i>417,906,455</i></b>

**Sub Programme 4.1 Personnel Services**

<b>Recurrent Expenditure</b>	<b>107,681,027</b>	<b>118,449,130</b>	<b>130,294,043</b>	<b>143,323,448</b>
Compensation to Employees	49,426,386	54,369,025	59,805,927	65,786,520
Use of Goods & Services	57,492,141	63,241,355	69,565,491	76,522,040
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	762,500	838,750	922,625	1,014,888



<b>Development Expenditure</b>	<b>49,308,625</b>	<b>54,239,488</b>	<b>59,663,436</b>	<b>65,629,780</b>
Acquisition of non-financial Assets	49,308,625	54,239,488	59,663,436	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 4.1</b>	<b>156,989,652</b>	<b>172,688,618</b>	<b>189,957,479</b>	<b>208,953,227</b>

**SP 4.2 Members' Welfare**

<b>Recurrent Expenditure</b>	<b>53,840,514</b>	<b>59,224,565</b>	<b>65,147,022</b>	<b>71,661,724</b>
Compensation to Employees	24,713,193	27,184,512	29,902,964	32,893,260
Use of Goods & Services	28,746,071	31,620,678	34,782,746	38,261,020
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	381,250	419,375	461,313	507,444
<b>Development Expenditure</b>	<b>24,654,313</b>	<b>27,119,744</b>	<b>29,831,718</b>	<b>0</b>
Acquisition of non-financial Assets	24,654,313	27,119,744	29,831,718	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	0
<b>Total Expenditure for SP 4.2</b>	<b>78,494,826</b>	<b>86,344,309</b>	<b>94,978,740</b>	<b>104,476,614</b>
<b>GRAND TOTAL</b>	<b>997,020,719</b>	<b>1,096,722,791</b>	<b>1,206,395,070</b>	<b>1,327,034,577</b>

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

Sub Item	Sub Item Name	Printed Estimates 2016/ 2017	Budget Estimates 2017/ 2018	Budget Estimates for 2018-2019	Projection 2019/ 2020	Projection 2020/ 2021

	<b>Compensation to Employees</b>					
2110101	Salary and wages	136,219,374	190,085,700	169,943,224	209,094,270	230,003,697
2120101	Employer contribution to NSSF	168,000	175,200	292,800	192,720	211,992
2120103	Employer contribution to Staff pension schemes	7,383,109	8,999,206	18,241,132	9,899,127	10,889,040
2710103	Gratuity 31% (60% annual basic)	18,775,929	27,069,325	12,610,557	29,776,258	32,753,884
2210310	Top-up Allowance (Milleage Allowance)	28,702,128	43,946,880	24,973,440	48,341,568	53,175,725
2210311	Transfer Allowance (Airtime allowance)	3,000,000	5,000,000	2,460,000	5,500,000	6,050,000
2110309	Special Assembly Duty Allow-Responsibility Allowance	12,708,000	22,380,000	11,868,000	24,618,000	27,079,800
2110317	Domestic Servant Allowance (ward staff)	20,520,000	29,372,448	22,572,000	32,309,693	35,540,662
2210301	House Allowances	13,947,204	18,443,016	19,463,016	20,287,318	22,316,049
2110399	Personnal Allowances Paid-Others	5,280,000	6,480,000	6,888,000	7,128,000	7,840,800
2110405	Telephone Allowances	1,898,400	1,898,400	2,838,000	2,088,240	2,297,064
2110320	Leave allowances	763,096	879,038	1,412,780	966,942	1,063,636
2110327	Ministerial Allowance (County Assembly Service Board)	5,808,000	5,808,000	6,048,000	6,388,800	7,027,680
2110315	Extraneous allowances	1,500,000	1,500,000	1,500,000	1,650,000	1,815,000
	<b>Sub Totals</b>	<b>256,673,240</b>	<b>362,037,213</b>	<b>301,110,949</b>	<b>398,240,935</b>	<b>438,065,028</b>
	<b>Use of goods and Services</b>					
2110328	Sitting Allowance(County Assembly Attendance Allowance)	73,382,400	116,646,600	29,568,000	73,840,001	73,840,002
2110313	Entertainment Allowances,Sporting and Team Building Activities	7,700,000	5,146,450	5,815,605	5,661,095	6,227,205
2110202	Casual Labor - Others	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2110314	Transport Allowance(Staff)	11,000,000	6,493,668	6,000,000	7,143,035	7,857,338
2210101	Electricity	600,000	660,000	660,000	726,000	798,600
2210102	Water and Sewerage charges	1,000,000	1,100,000	150,000	1,210,000	1,331,000
2210103	Gas Expenses	125,200	150,720	150,720	165,792	182,371

2210201	Telephone, Telex, Fascimile & DSTV, Intercom, Bulk SMS subscriptions	1,200,000	320,000	305,814	352,000	387,200
2210202	Internet Connections and DSTV Subscription	1,000,000	1,300,000	1,494,670	1,430,000	1,573,000
2210203	Courier and Postal services	700,000	770,000	270,000	847,000	931,700
2210207	Purchase of Bandwidth /internet services	800,000	880,000	880,000	968,000	1,064,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,050,000	10,050,000	10,050,000	11,055,000	12,160,500
2210710	Accommodation Allowance, seminars and workshops	15,000,000	10,000,000	10,000,000	11,000,000	12,100,000
2210303	Daily Subsistence Allowance seminars and Workshops	44,000,000	30,000,000	30,000,000	33,000,000	36,300,000
2211320	Temporary Committee Expenses- Oversight, M&E Public Participation	42,877,768	36,500,000	36,500,000	40,150,000	44,165,000
2210499	Foreign Travel and Subsistence Allowances	10,000,000	10,000,000	10,000,000	11,000,000	12,100,000
2210503	Subscriptions to Newspapers, Magazines, Gazettement of Bills	5,000,000	3,000,000	1,000,000	3,300,000	3,630,000
2210504	Advertising, Awareness & Broadcasting, and Publicity Campaigns	6,000,000	6,000,000	4,392,000	6,600,000	7,260,000
2210505	Trade Shows and Exhibitions	2,000,000	1,200,000	1,000,000	1,320,000	1,452,000
2210603	Rents and Rates - Non-Residential	1,500,000	1,650,000	900,000	1,815,000	1,996,500
2210604	Hire of Transport	-	-	100,000	-	-
2210711	Tuition fees	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000
2210801	Catering services (receptions, Accommodation, gifts, food and drinks)	6,000,000	5,200,000	14,000,000	5,720,000	6,292,000
2210805	National celebrations	100,000	100,000	1,000,000	110,000	121,000
2210904	Motor Vehicle Insurance	3,900,000	4,290,000	1,700,000	4,719,000	5,190,900
2210910	Medical insurance	35,000,000	30,000,000	22,200,000	33,000,000	36,300,000
2211009	Education and Library supplies (Laws)	1,200,000	1,320,000	1,320,000	1,452,000	1,597,200

2211016	Purchase of Uniforms and Clothing – Staff	2,200,000	920,000	920,000	1,012,000	1,113,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	5,000,000	3,075,590	5,500,000	6,050,000
2211103	Sanitary and Cleaning Materials, Supplies and Services)	1,500,000	1,650,000	150,000	1,815,000	1,996,500
2211201	Refined Fuels ,Tyres & Lubricants for Transport	7,500,000	8,250,000	11,706,371	9,075,000	9,982,500
2211305	Contracted Guards and Cleaning Services	1,520,000	1,372,000	1,372,000	1,509,200	1,660,120
2211306	Membership Fees, Dues, Subscriptions to CAF ,SOCAT,KICCOSCA and professional bodies	4,000,000	4,400,000	4,400,000	4,840,000	5,324,000
2211308	Legal Dues/fees, Drafting of Bills, Arbitration and Compensation and Fringe benefits payments	2,000,000	6,200,000	10,000,000	6,820,000	7,502,000
2211310	Contracted Professional Services and CASB Strategic Plan	1,000,000	1,100,000	3,100,000	1,210,000	1,331,000
2211323	Laundry Expenses	400,000	440,000	440,000	484,000	532,400
3110701	Purchase of Motor Vehicles			10,000,000	-	-
3110902	Purchase of household & Institutional Appliances	300,000	330,000	720,000	363,000	399,300
3111002	Purchase of printers ,Media Equipment, Ipads and Other IT Equipment.	7,000,000	4,600,000	1,000,000	5,060,000	5,566,000
3111112	Purchase of Software (fleet management software and a networking solutions with ward offices)	1,000,000	400,000	2,000,000	440,000	484,000
4110402	House Loans to Members of County Assembly and Staff		61,000,000	51,000,000	67,100,000	73,810,000
6760103	Temporary Imprests	8,760,140				
	<b>Sub Totals</b>	<b>332,315,508</b>	<b>384,439,438</b>	<b>295,340,770</b>	<b>368,412,123</b>	<b>397,869,336</b>
	<b>OTHER RECURRENT EXPENDITURES</b>					

2220101	Maintenance Expenses- Motor Vehicles and	5,000,000	5,000,000	4,000,000	5,500,000	6,050,000
2220201	Maintenance of Plant,Machinery and Equipment (Including lifts)	1,000,000	1,000,000	400,000	1,100,000	1,210,000
2220202	Maintenance of Office Furniture and Equipment	1,800,000	1,800,000	700,000	1,980,000	2,178,000
2220205	Maintenance of Buildings and Stations- Non-Residential	2,000,000	500,000	500,000	550,000	605,000
2220210	Maintenance of Computers, Software,Networks and Website	1,500,000	1,500,000	500,000	1,650,000	1,815,000
	<b>Sub Total</b>	<b>11,300,000</b>	<b>9,800,000</b>	<b>6,100,000</b>	<b>10,780,000</b>	<b>11,858,000</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>600,288,748</b>	<b>756,276,651</b>	<b>602,551,719</b>	<b>777,433,058</b>	<b>847,792,364</b>
	<b>DEVELOPMENT</b>					
	Non-Financial Assets	100,900,000	289,525,446	394,469,000	274,469,000	-
	Other Development	18,000,000			20,000,000	-
	<b>SUBTOTALS</b>	<b>118,900,000</b>	<b>289,525,446</b>	<b>394,469,000</b>	<b>294,469,000</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>719,188,748</b>	<b>1,045,802,098</b>	<b>997,020,719</b>	<b>1,071,902,058</b>	<b>847,792,364</b>

	<b>Programmes for Development</b>	<b>Projected cost FY 2016/2017</b>	<b>Projected cost 2017/2018</b>	<b>Projected cost FY 2018/2019</b>	<b>Projected cost FY 2019/2020</b>	<b>Projected cost FY 2020/2021</b>
1	Construction of County Assembly offices	100,900,000	258,268,378	274,469,000		-
2	Furnishing of County Assembly Office Complex			100,000,000	100,000,000	
3	Pending Bills House of Architecture	18,000,000	16,257,068	-		-
4	Acquisition of Land and the Construction/Furnishing of Speaker's residence		15,000,000	20,000,000	5,000,000	
	<b>Totals</b>	<b>118,900,000</b>	<b>289,525,446</b>	<b>394,469,000</b>	<b>105,000,000</b>	<b>-</b>

<b>Programme</b>
P.1 Administration and support services

P.2	Physical Infrastructure and Equipment
P.3	County Assembly Clerk services
P.4	County Assembly Service Board

**COUNTY GOVERNMENT OF NANDI  
DEVELOPMENT PROGRAMMES**

4411 **County Executive**

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
3110202	Office Complex	Headquarter	75,000,000
	Work in progress and pending bills		10,000,000
	Lake Region Economic Bank		20,000,000
	Youth Empowerment - Performance based contracting		20,000,000
	<b>Totals</b>		<b>125,000,000</b>

4412 **Finance, Economic Planning and ICT**

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
	Digital Signage	Kapsabet	8,000,000
	Construction of Ablution blocks within the Markets	County wide	15,000,000
	Refurbishment of revenue offices	Kapsabet & N/Hills	6,000,000
	Development and equipping of the Data centre	Kapsabet	12,000,000
	Networking of ICT centre	Kapsabet	7,000,000
	Acquisition of asset management system	Kapsabet	7,000,000
	Development of performance management and workflow system	Kapsabet	3,000,000
	Purchase of weights and measures vehicle double cab vehicle	Kapsabet	5,300,000
	Acquisition of M&E Vehicle	Kapsabet	7,000,000
	Acquisition of double cabin vehicle for alcoholic drinks directorate	Kapsabet	5,300,000

	Work in progress and pending bills		55,800,000
	<b>Totals</b>	-	<b>181,400,000</b>

#### 4413 Devolved Units and Special Programmes

Code	Programmes for Development	Location	Estimates
			2018-2019
	Construction of office complex	Headquater	20,000,000
	Construction of Bodaboda shades - Multiple	County wide	4,000,000
	KUSP	Urban centres	106,339,020
	Acquisition of self loading waste truck	Kapsabet	9,000,000
	Construction of a fire station	Kapsabet	5,000,000
	Acquisition of modern waste receptacles	Urban centres	2,000,000
	Work in progress and pending bills		24,000,000
	<b>Total</b>		<b>170,339,020</b>

#### 4414 Health and Sanitation

Code	Programmes for Development	Location	Estimates
			2018-2019
	Acquisition of ambulances	County wide	50,000,000
	Installation of CCTVs and INTERCOMM	KCRH	3,000,000
	Construction and upgrading of dispensaries in wards	County wide	100,000,000
	Expand County referral hospital complex (Maternity wing)	KCRH	50,000,000
	Acquisition of Medical equipment	County wide	50,000,000
	Construction of blood banks - KCRH and Lessos	KCRH	8,000,000
	Establishment of emergency Command	KCRH	2,500,000
	Work in progress and pending bills		97,000,000
	<b>TOTAL</b>		<b>360,500,000</b>

## Agriculture, Livestock and Fisheries

### 4415 Development

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
1	Construction/Rehabilitation of New Dips	County wide	18,000,000
3	A.I Services (breeding services and equipments)	County wide	30,000,000
4	purchase of vaccines and sera	County wide	20,000,000
5	Purchase of acaricides	county wide	2,000,000
	Establishment of milk processing plant at Mosoriot	Kabiyet	115,000,000
	Development of an animal feed mill	County wide	30,000,000
	Establishment of Kipkaren livestock sale yard	Kipkaren	2,000,000
	Seedling nurseries at Kaimosi Passion fruits	ATC Kaimosi	1,000,000
	Avocado	ATC Kaimosi	2,000,000
	Macadamia	ATC Kaimosi	1,100,000
	Coffee	ATC Kaimosi	4,000,000
	Certified irish potatoes	ATC Kaimosi	1,500,000
	Establishment of horticultural demonstration farms	ATC Kaimosi	2,000,000
	Subsidy for County soil testing centre at Kaimosi	ATC Kaimosi	3,000,000
	Acquisition of motor bikes for extension services	County wide	10,000,000
	Kaimosi milk cooling plant - completion	ATC Kaimosi	1,000,000
	Supply of water at Kaimosi	ATC Kaimosi	2,000,000
	Construction of modern dairy feed stalls at Kaimosi - 20	ATC Kaimosi	1,000,000
	Construction of a pavilion at the show ground	Kapsabet	10,000,000
	Acquisition of extension services motor bikes	County wide	5,000,000
	Poultry hatcheries in each ward	County wide	10,000,000
	Establishment of County fish hatchery centre at Kaimosi	ATC Kaimosi	2,500,000
	Curing bandas for hides and skins at Kapsabet	Kapsabet	1,000,000
	Construction of Category B slaughter house at Mosoriot	Mosoriot	2,225,000
	Purchase of sheep breeding stock	County wide	2,000,000



	Renovations at the Agricultural offices	Kapsabet	4,000,000
	Work in progress and pending bills		52,395,000
	<b>Grand Total Development Expenditure</b>		<b>334,720,000</b>

#### 4416 Tourism and Co-operatives Development

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
	Establishment of County Brass Band	Headquater	5,000,000
	Development of Chepkiit water falls	Mosop	3,000,000
	Establishment of a County Cooperative Revolving Fund	County wide	10,000,000
	Acquisition of coffee seedlings	County wide	4,000,000
	Acquisition of coffee pulping machines	County wide	10,000,000
	Work in progress and pending bills		14,000,000
	<b>Total Development Expenditure</b>		<b>46,000,000</b>

#### 4417 Youth, Sports, Gender and Social Services

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
	Construction of Youth empowerment centre (State of art studio & conference)	Kapsabet	30,000,000
	Construction of Nandi Hills Stadium Phase III		3,000,000
	Purchase of PWDs assistive devices	County wide	5,000,000
	Construction of modern kiosks for women empowerment at King'wal	Emgwen	4,000,000
	nandi county modern training camp	Kapsabet	30,000,000
	Work in progress and pending bills		40,000,000
	<b>Total Development Expenditure</b>		<b>112,000,000</b>

#### 4418 Education and Vocational Trainings

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
3110202	Construction of ECD Classrooms	County wide	114,500,000
3110202	Construction and equipping of Vocational training centres	County wide	24,000,000
	Development of Youth Polytechnics	County wide	37,255,000
	Work in progress and pending bills		120,145,000
	<b>Total Development Expenditure</b>		<b>295,900,000</b>

### Lands, Environment and Natural

#### 4419 Resources

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
	Provision of clean water - Extension of Water projects (Ongoing)	County wide	100,000,000
	Wetlands conservation, Environmental Protection, Mapping and tree planting	County wide	10,250,000
	Land Surveys and registration assistance	County wide	15,000,000
	Drilling and equipping of boreholes	County wide	20,000,000
	Development of a county Spatial Plan	County wide	10,000,000
	<b>DONOR FUNDING</b>		
	European Union Water Tower Programme	County wide	72,000,000
	Food and Agriculture Organization	County wide	40,000,000
	Work in progress and pending bills		67,500,000
	<b>Total Development Expenditure</b>		<b>334,750,000</b>

#### 4420 Roads, Transport and Public Works

Code	Programmes for Development	Location	Estimates
			<b>2018-2019</b>
3110402	Acquisition of marram and murram sites	County wide	50,400,000
	Hire and lease of equipment		138,015,000

	Fuel for road works	County wide	65,165,628
	Roads maintenance and Bush clearing	County wide	30,000,000
3110402	RMLF Works	County wide	141,371,626
	Cess road works		109,519,340
3110501	Establishment of a culvert and cabro making unit	County wide	50,000,000
	Work in progress and pending bills		150,000,000
	<b>Total Development Expenditure</b>		<b>734,471,594</b>

#### 4421 Trade and Industrial Development

Code	Programmes for Development	Location	Estimates
			2018-2019
	Establishment and Equipping of Textile unit	Kapsabet	50,000,000
	Construction of Market stalls	County wide	10,000,000
	Establishment of incubation centers in every sub-county	County wide	3,000,000
	Establishment of EPZ zone in Chemase	Chemase	8,000,000
	Construction of Jua Kali shades in major towns in Nandi	County wide	8,000,000
	Work in progress and pending bills		33,300,000
	<b>Total Development Expenditure</b>		<b>112,300,000</b>

#### 4423 County Assembly

Code	Programmes for Development	Location	Estimates
			2018-2019
3110202	Construction of County Assembly offices	Kapsabet	115,000,000
	Work in progress and pending bills		49,000,000
	<b>Total Development Expenditure</b>		<b>164,000,000</b>

<b>MOSOP SUB-COUNTY</b>				
	<b>Sub Programme/Project Name</b>	<b>Project Name Location (Ward/Sub County/County wide)</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>
1	Cheptonon water project	Chepterwai	Intake works and pipe works	2,000,000.00
	Sosiot w/p	Chepterwai	Spring protections and pipe works	2,000,000.00
	Tangaratwet w/p	Chepterwai	Drilling of the borehole	500,000.00
	Teresia w/p	Chepterwai	Drilling of the borehole	500,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
2	Sokiot	Kipkaren	Drilling of borehole	500,000.00
	Kapkeneroi	Kipkaren	Pipe water extension	3,000,000.00
	Kakiptui w/p	Kipkaren	Spring protections and pipe works	1,000,000.00
	St. brigida w/p	Kipkaren	Extension of pipe works	500,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
3	Kaptich w/p	Kurgung/Surungai	Drilling of borehole	500,000.00
	Koiban w/p	Kurkung /surungai	Intake and pipe works	3,000,000.00
	Kamungei w/p	Kurkung/ surungai	Pipe work	1,500,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
4	Chepnooet W/P	Ndalat	50m3 tank and pipework	1,500,000.00
	Kabruce w/p	Ndalat	Pipe work	2,500,000.00
	Kamotong w/p	Ndalat	Repair of the engine and distribution pipework	1,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
5	Ndulele W/P	Kabiyet	Drilling of borehole	500,000.00
	Tegeyait W/P	Kabiyet	Intake and pipe works	2,000,000.00
	Kaptendon W/P	Kabiyet	Pipework	1,500,000.00
	Kapcherumben W/P	Kabiyet	Intake and pipe works	1,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
6	Kimogoch W/P	Kabisaga	Intake works and pipe works	3,000,000.00
	Kabisaga center W/P	Kabisaga	Drilling of borehole and equipping	2,000,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
7	Chief's camp	Sangálo/ kebulonik	Drilling of borehole and Equipping	4,000,000.00
	Kipsamoite dispensary W/P	Sangalo /kebulonik	Drilling of borehole and equipping	1,000,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
	<b>TOTAL</b>			<b>35,000,000.00</b>
<b>CHESUMEI CONSTITUENCY</b>				
8	Kapngetich W/P	Lelmokwo/ngechek	Drilling of borehole and Equipping	4,000,000.00

	Biripiriet W/P	Lelmokwo/ngechek	Pipe work extension	1,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
9	Ndaptabwa W/P	Kosirai	Drilling of borehole and Equiping	5,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
10	Chemundu sub/County office w/p	Chemundu/Kapngetung	Drilling of borehole and Equiping	5,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
11	Kaptel Gravity W/P	Kaptel/Kamoiywo	Intake and pipe works	5,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
12	Kaptobongen W/P	Klptuiya	Construction of 2NO 100m3 tank and pipeline distribution	5,000,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
	<b>TOTAL</b>			<b>25,000,000.00</b>
<b>EMGWEN</b>				
13	Kibung'u W/P	Chepkumia	50m3 tank and pipe work	1,700,000.00
	Cheboite W/P	Chepkumia	50m3 tank and pipe work	1,700,000.00
	Chepkumia W/P	Chepkumia	50m3 tank and pipework	1,600,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
14	Kipsukur W/P	Kap Kangani	50m3 tank, pipe works & spring protection	2,000,000.00
	Kiborgok W,P	kapkangani	pipe works & spring protection	1,500,000.00
	Cheptol W/P	Kap Kangani	50m3 tank and pipe works	1,500,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
15	Tulon W/P	Kilibwoni	Purchase of pumpset, Pipework	2,500,000.00
	Kapsirichoi W/P	Kilibwoni	Purchase of pumpset, Pipework	2,500,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
16	Kolong W/P	Kapsabet	100m3 tank and pipeline extension 3", power connection,purchasepumpset	5,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
	<b>TOTALS FOR EMGWEN</b>			<b>20,000,000.00</b>
<b>ALDAI SUB-COUNTY</b>				
17	Chereres water project	Kameloi/Maraba	Spring protection, tank and piping	3,000,000.00
	Sinendet Water Project	Kemeloi /Maraba	Spring protection, tank and piping	2,000,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
18	Sugutek W/P	Koyo/Ndurio	Intake works, Supply and	2,500,000.00

			laying pipes	
	Kapkitany W/P	Koyo/Ndurio	Intake works, Supply and laying pipes	2,500,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
19	Kaptwai water project	Kabwareng	50m3 tank, distribution lines & spring protection	2,500,000.00
	Koitabut W/P	Kabwareng	50m3 tank, distribution lines & spring protection	2,500,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
20	Komobon W/P	Terik	Pipe work extension	2,000,000.00
	Kapsamoch W/P	Terik	Pipe work	1,500,000.00
	Cheptangal W/P	Terik	Pipe work	1,500,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
21	Siksik w/p	Kaptumo/Kaboi	30m3 sump tank, power installation & piping.	3,000,000.00
	Kaboi w/p	Kaptumo/Kaboi	Intake works and pipe work	2,000,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
22	Chepkebuge W/P	Kobujoi	piping, 50m3 tank, spring protection	2,000,000.00
	Kapkoi	Kobujoi	Spring protection and pipe work	1,500,000.00
	Kaptilol	Kobujoi	Pipe work	1,500,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
	<b>TOTAL</b>			<b>30,000,000.00</b>
<b>TINDIRET CONSTITUENCY</b>				
23	Chebangang/Chepkemel w/p	Tindiret	Construction of intake, 25m3 tank and piping, spring protection	2,500,000.00
	Chepkemel W/P	Tindiret	Construction of intake, 25m3 tank and piping, spring protection	2,500,000.00
	<b>SUB TOTALS</b>			<b>5,000,000.00</b>
24	Kamelilo	Songhor	Spring protection, 25m3 tank and pipework	2,000,000.00
	Sokosik W/P	Songhor	Intake work and pipework	1,500,000.00
	Kereru w/p	Songhor	25m3 tank, & pipe work	1,500,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
25	Kiptorkoge W/P	Chemase	Intake weir and pipework	5,000,000.00
	<b>SUB TOTAL</b>			<b>5,000,000.00</b>
26	Kamungei W/P	Kapsimotwo	spring protection and pipe work	2,500,000.00
	Chepkoiyo W/P	Kapsimotwo	spring protection and pipe work	2,500,000.00
	<b>SUB-TOTAL</b>			<b>5,000,000.00</b>

	<b>TOTAL</b>			<b>20,000,000.00</b>
<b>NANDI HILLS SUB-COUNTY</b>				
	<b>PROGRAMME PROJECT NAME</b>	<b>PROJECT NAME LOCATION[WARD/S UB COUNTY</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>ESTIMATED COST</b>
<b>KAPCHORWA WARD</b>				
27	Lamaiyat water project	Kapchorwa ward	-intake works weir	300,000
			-Construct cattle trough	200,000
			-Construct bathrooms-2no	
			Construct command water point	50,000
			-Construct 25m <sup>3</sup> tank	
			Construct mainline 2" pvc pipes class C 300 no	600,000
			-lay distribution line 1" pvc Class C 200 NO	360,000
			-fence the source	
				120,000
	<b>SUB-TOTAL</b>			<b>1,630,000</b>
	Boiwek water project	Kapchorwa ward	-Expand source disilting	500,000
			-Purchase and lay 1" pvc distribution lines class C 200 no	220,000
	<b>SUB-TOTAL</b>			<b>720,000.00</b>
	Kaporowa water project	Kapchorwa ward	-construct intake works	1,300,000
			--construct 2 no bathrooms	200,000
			-construct 2" pvc class C mainline 200 no	150,000
			-Construct 2 no water kiosk	
			-construct cattle trough	
			-fence the source	
	<b>SUB-TOTAL</b>			<b>1,650,000</b>
	lengu water project	Kapchorwa ward	-construct intake works	120,000
			-construct 2" pvc mainline class C 400 no	280,000
			-construct 50m <sup>3</sup> tank	
			-Purchasing 1" pvc distribution line class C 200no	600,000

	<b>SUB-TOTAL</b>			<b>1,000,000</b>
	<b>TOTAL AMOUNT</b>			<b>5,000,000.00</b>
<b>NANDI HILLS WARD</b>				
28	Kabikwen water project	Nandi hills ward	-spring protection 2no	350,000
			--purchase and lay 2" pvc class C pipes	200,000
			-fence all the spring	
	Slaugther house spring	Nandi hills ward	-spring protection	350,000
			-purchase and lay 2" pvc class C pipes 20 no	100000
			-fence all the spring	
				60,000
	kosoowo spring	Nandi hills ward	-spring protection 2	350,000
			-purchase and lay 2" pvc class C pipes 300no	360,000
			-fence all the spring	
				60,000
	kipsamoo	Nandi hills ward	spring protection	550,000
			-purchase and lay 2" pvc class C pipes	
			-fence all the spring	
				30,000
	kipkimba spring	Nandi hills ward	spring protection	350,000
			-purchase and lay 2" pvc class C pipes,200 no	140,000
			-fence all the spring	
				30,000
	somue spring	Nandi hills ward	spring protection	300,000
			-purchase and lay 2" pvc class C pipes,200 no	340,000
			-fence all the spring	
				50,000
	Talal water project	Nandi hills ward	Construct 25m <sup>3</sup> tank	680,000
			-pipeline	200,000
			-disilting of the dam	300,000
		<b>SUB-TOTAL</b>		
	<b>TOTAL AMOUNT</b>			<b>5,000,000.00</b>
<b>CHEPKUNYUK WARD</b>				
29	chepkunyuk water	Chepkunyuk ward	spring protection	300,000



	project		-purchase and lay 2" pvc class C pipes 200 pipes	440,000
			-fence all the spring	
				50,000
	Taboiyat water project	chepkunyuk	Geophysical survey	210,000
			-drilling	400,000
			-equip the bore hole i.e.	500,000
			Purchase and install pump set and required pipes	1,000,000
			Supply 3 phase electricity	
				1,000,000
	Cheboin water project	Chepkunyuk	-purchase and lay u pvc class C 1200 no and GI pipes class B, 20 NO	1,000,000
	<b>TOTAL AMOUNT</b>			<b>5,000,000.00</b>
<b>LESSOS WARD</b>				
30	Sochoi water project	Lessos	Geophysical survey	100,000
			-drilling	400,000
			-equip the bore hole i.e.	500,000
			Purchase and install pump set and required pipes	500,000
			Supply 3 phase electricity	
				1,000,000
	kapsakara	lessos	-spring protection`	350,000
	ngeny water project	Lessos	-spring protection	350,000
	kamaut water project	Lessos	-spring protection	350,000
	lengut water project	Lessos	Construct weir	300,000
			-purchase u pvc 3" class C .300no	800,000
	kapkoria water project	Lessos	Spring protection	350,000
	<b>TOTAL AMOUNT</b>			<b>5,000,000.00</b>
	<b>TOTAL</b>			<b>20,000,000.00</b>
			a	
<b>GRAND TOTAL</b>				<b>150,000,000</b>

## Annex - Health And Sanitation

No	Project name	Ward	Planned activities	Estimate cost kshs.
1.	Kipsirwa dispensary	Tindiret	New facility	4,000,000
2.	i)kamamut dispensary	Kurgung / surungai	Extension and renovation	3,000,000
	ii) chepnyogason dispensary			
3.	Chepswerta dispensary	Chemelil/chemase	New facility	4,000,000
4.	Kabiyet health centre	Kabiyet	Laboratory and store	2,000,000
5.	Chepkumia health	Chepkumia ward	Martenity wing	3,500,000
6.	Kapng'ombe dispensary	Ndalat ward	Electricity,incenarator,septic tank and maternity	3,000,000
7.	kaptilol dispensary	Kobujoi ward	New facility	4,000,000
8.	Chepkong'ony dispensary	Kaptumo /kaboi	Septic tank,Incenerator,equipping of martenity and laboratory	3,000,000
9.	Kabutie dispensary	Chemundu/kapng'etuny	Completion and equipping of martenity	2,500,000
10.	Mogoon dispensary	Chemundu kapng'etuny	New facility	4,000,000
11.	Kapkolei dispensary	Koyo/ Ndurio	Renovation of martenity and septic tank	3,000,000
12.	Chepkemel health centre	Kipkaren ward	Maternity	2,000,000
13.	Kakiptui dispensary	Kipkaren	New facility	3,000,000
14.	Cheindoi dispensary	Kapsabet ward	Completion and equipping of maternity and laboratory	3,000,000
15.	Kaborer dispensary	Kapsimotwo	Completion and equipping of dispensary	2,500,000
16.	Chepsangor dispensary	Kapsimotwo	Renovation and equipping	1,000,000
17.	Ndubusat dispensary	Chepkunyuk	Martenity	2,500,000
18.	Siksik dispensary	Kiptuiya	New facility	4,000,000
19.	King'wal dispensary	Kosirai ward	Martenity,septic tank and incenarator	4,000,000
20.	Sigot chepkatet dispensary	Kabisaga	Equipping and septic tank	2,500,000

21.	Tamboiyo dispensary	Kaptel /kamioywo	Completion of the block	2,000,000
22.	Kapchepkok dispensary	Kaptel /kamoiywo	Maternity	3,000,000
23.	Mugen dispensary	Maraba	Equipping and a Nurse quarter	2,000,000
24.	Kitaor dispensary	Maraba	Completion and equipping	2,000,000
25.	Mokwo dispensary	Kapkangani	New	4,000,000
26.	Kereri dispensary	Kabwareng	Completion	2,500,000
27.	Kamenjeiwa dispensary	Songhor soba	New	4,000,000
28.	Kipsigak dispensary	Kilibwoni	Equipping of maternity	2,500,000
29.	Arwos dispensary	Kilibwoni	New facility	4,000,000
30.	Lengon dispensary	Kapchorua	New facility	4,000,000
31.	Chemase health centre	Chemase	Septic tank and water tank	1,000,000
32.	Kibongwa dispensary	Chemase	Marternity, Wiring /electricity connection	3,000,000
33.	Kapkenda dispensary	Terik	Construction of maternity wing	3,500,000
34.	Kapchebosei dispensary	Chepterwai	New facility	4,000,000
35.	Keteng dispensary	Nandi hills	New facility	4,000,000
36.	Mogobich dispensary	Nandi hills	New facility	4,000,000
37.	Sochoi dispensary	Ol'lessos	Construct maternity, laboratory and equipping both	4,000,000
38.	Kipsamoite dispensary	Sang'alo / kebulonik	New facility	4,000,000
39.	Kapkongorwo dispensary	Ngechek	New facility	4,000,000
<b>TOTALS</b>				<b>122,000,000</b>

