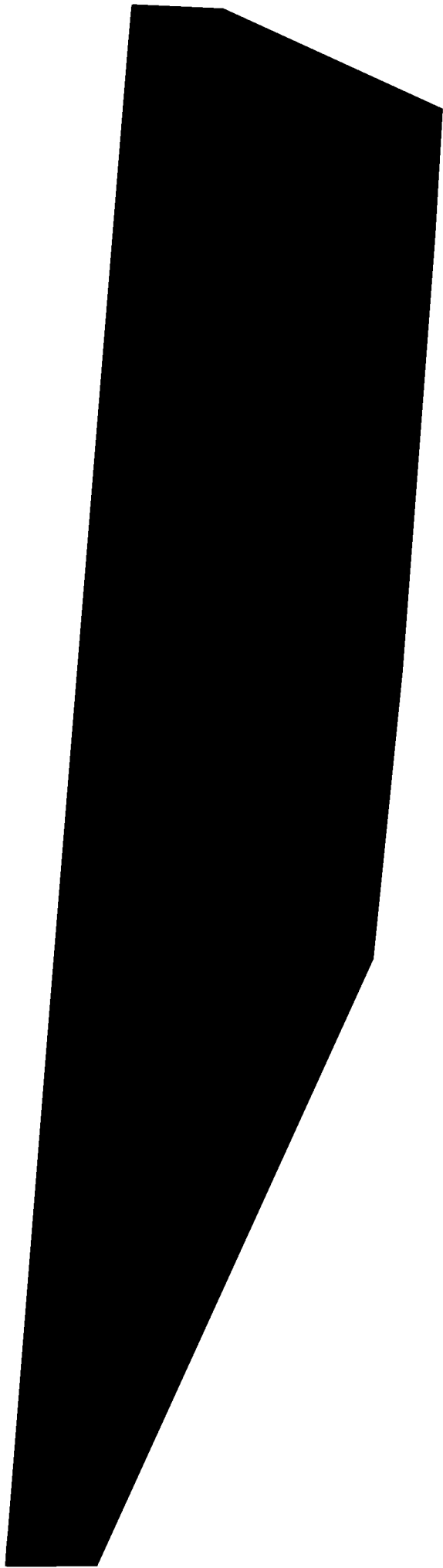


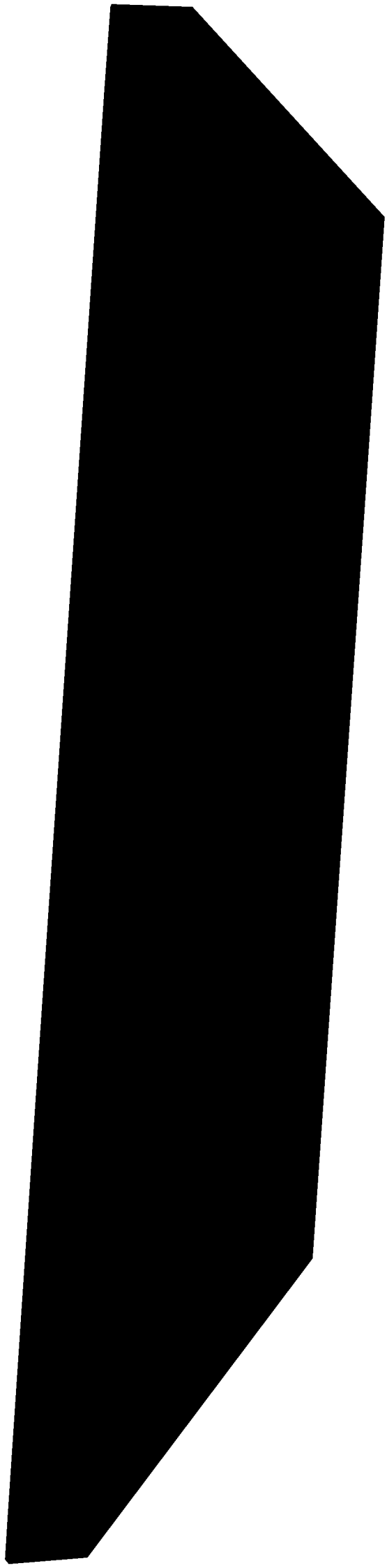
**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF MANAGEMENT
BUDGET FOR THE YEAR 2001/2002**

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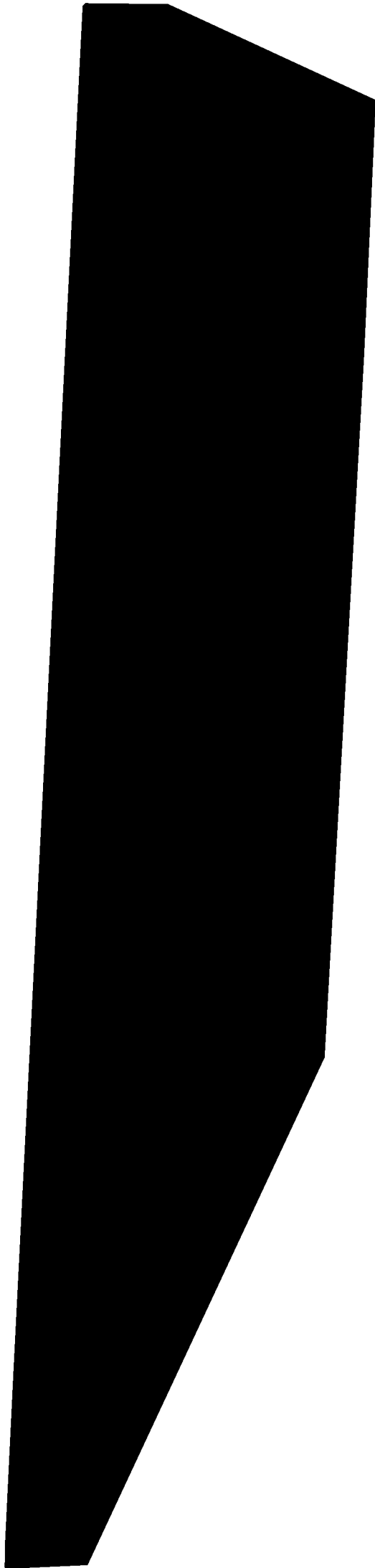
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1.0 INTRODUCTION

- 1.1 *The 2001/2002 budget is the third submission of the National Hospital Insurance Fund under the State Corporation status. An Act of Parliament Cap 255 established the Fund on 12th July 1966, and it became a state corporation on 15th February 1999 through another Act of Parliament No. 9 of 1998. The objective of its establishment was to enable majority of Kenyans access medicare services at supplemented costs. Contributions to the Fund are compulsory for all persons whose income is Kshs. 1000/= per month and above. The contributions range from a minimum of Ksh. 30/= to a maximum of Ksh. 320/= per contributor per month.*
- 1.2 *The new Act places the control of the Fund under the NHIF Board of Management representing all stakeholders and interest groups which includes the Chairman, PS Health, PS Treasury, DPM, DMS, FKE, COTU, KNUT, AKI, KMA, NGO and non-profit making health-care providers representatives. It requires them to keep proper books and records of accounts of the income, expenditure, assets and liabilities of the Fund.*
- 1.3 *Members contribute to the Fund according to their ability and benefits are paid out to them according to need. NHIF is a non-profit making organisation and hence the need to prepare an **income and expenditure statement**. The Fund is self-financing and does not receive any monies from the Exchequer. Its expenditure however is governed by Government rules and regulations.*
- 1.4 *The National Hospital Insurance Fund has its primary focus as provision of healthcare service to its contributors and their dependants. The Fund's role involves recruitment of members, collection of member's contributions, designing and paying member benefits as well as the control of the said activities.*
- 1.5 *One of the prime objectives of NHIF includes the full computerisation of its operations. The programme entails updating of information on members and the streamlining of services. The second objective is to enhance both inspection and compliance*



especially as pertains to surveillance of bed occupancy on hospitals. The NHIF is committed to enhancing its self-sustainability through prudent investment of surplus funds. The Fund is to embark on an aggressive marketing policy through both the electronic and print media in order to increase its membership and revenue base. NHIF also intends to carry out actuarial valuation to determine its viability in line with the expanded mandate.

2.0 FUNCTIONS OF THE NATIONAL HOSPITAL INSURANCE FUND

2.1 *The NHIF was principally established to receive contributions from members and to disburse the same in form of benefits to members, their spouses and all known dependants hospitalized in NHIF accredited hospitals as stipulated in the Act. Currently, there are 350 accredited hospitals whose daily rebates range from Kshs. 120/= to Kshs. 850/=. Hospitalisation outside the country attracts a daily rebate of Kshs. 750/=.*

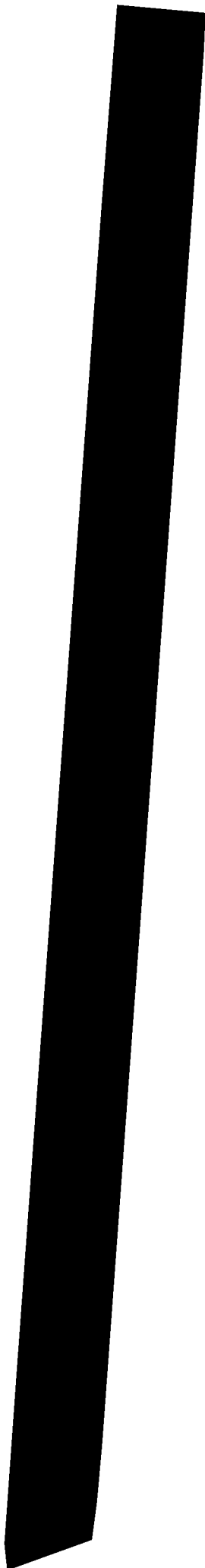
2.2 *In a nutshell therefore, the functions of the NHIF include collection of contributions from members, disbursement of funds to hospitalised members, their spouses and children, approval and inspection of hospitals and investment of surplus funds.*

2.3 Revenue Collection

The enhancement of revenue collection is a critical requirement for the strengthening of the Fund. A monitoring system is now in place, which makes it possible to forecast revenue collection and further ascertain how much of the said revenue has not been received from members. It is further capable of ascertaining on a monthly basis the revenue due, the revenue actually received and the identity of defaulters.

2.4 Claims Processing

*Computerisation and the updating of the contributors register have to a large extent improved efficiency on claims processing. The envisaged introduction of an **electronic identification card** will further improve efficiency in this area.*



The Fund has set aside 55%(kshs 1,641,704,000) of the member's contributions for payment of benefits. The Fund with a potential membership of 2.5 million Kenyans caters for about 14 million, which is 50% of the entire Kenyan population.

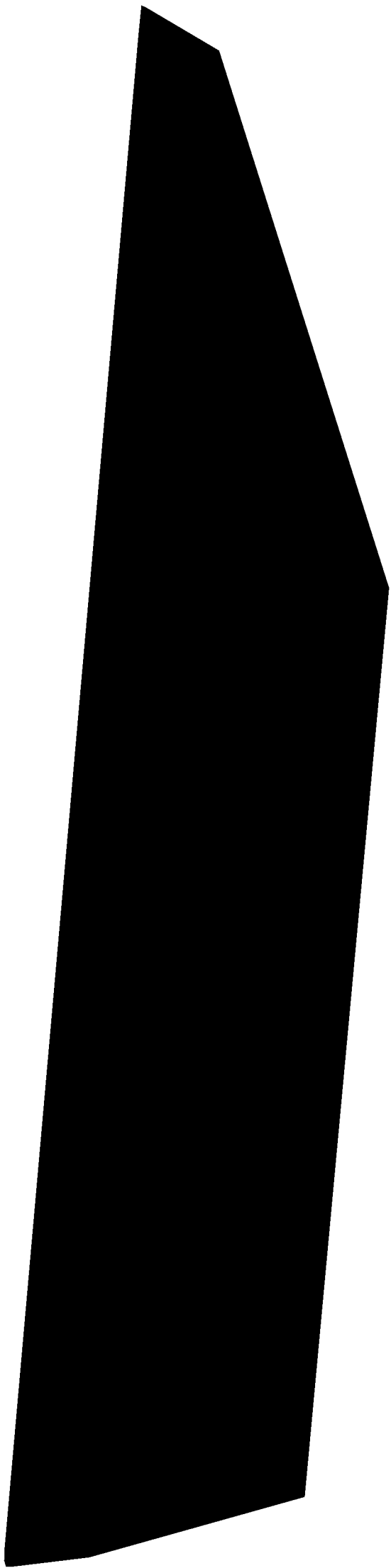
2.5 Investments

The formulation of a comprehensive investment policy is central to the survival and growth of the National Hospital Insurance Fund. The starting point of such policy must be the determination of ratios between expenditure and surplus funds based on sound actuarial computations. Surplus funds are invested in accordance with guidelines received from the Board in conjunction with the Treasury. These include Treasury Bonds, Treasury Bills and deposits with approved banking institutions. The investment comprises of Ksh. 3,593,000,000/= in performing institutions. A further amount of Ksh. 54,200,000 /=-is invested in Consolidated Bank of Kenya in form of shares. The Fund has now invested in immovable assets as evidenced by the on-going construction of our office complex – the Medicare centre, and acquiring of South B Estate.

3.0 ACTUARIAL VALUATION

The National Hospital Insurance Fund like all other Social schemes, Insurance companies, Healthcare programmes, Pension funds and life funds are required by the laws and statutes establishing them to be valued by an Actuary at prescribed intervals. This requirement is similar to the obligation to have annual audits of accounts. Most companies & the general public are not familiar with the advantages of essential part an actuarial valuation can play in determining the net worth, long-term solvency and for the verification of the probity of the annual accounts. The actuarial valuation is thus the fundamental test of the financial viability of the Fund.

3.1 *An actuarial report contains comments and observations on matters pertaining to financial status of a scheme which includes deficiencies in the design and or operation of the scheme, the financial system applied, its income, the efficiency and cost of its administration. This includes its investment policy and performance. This valuation is expected to signal the need for modification of the scheme to maintain the solvency or indicate*



alternative modification, which may be introduced to maintain or restore solvency of the scheme.

4.0 HOSPITALS

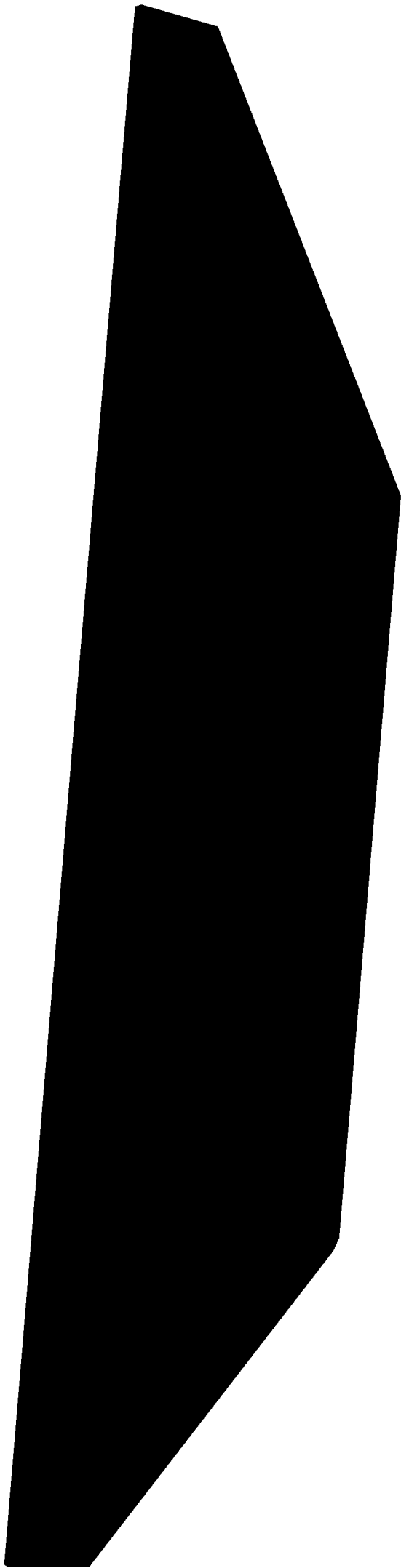
The total number of NHIF accredited hospitals countrywide is 350 categorized as follows: -

a)	Government Hospitals	96 or 27%
b)	Mission Hospitals	58 . or 17%
c)	Private Hospitals	177 or 51%
d)	Community Hospitals	19 or 5%
	Total	<hr/> 350 100% =====

4.1 The criteria used in determining the benefits rates for these Hospitals is based on facilities available e.g. X-rays, ICU, overall area occupied; separate wards for children, males, females; isolation wards; labour wards; number of doctors, nurses and clinical officers; supply of electricity and availability of standby generators, ambulances, pharmacies, laboratories, operating theatres, operations done in the theatre, tests done in laboratory, procedures carried out in x-ray, hygienic standards observed etc, . Points ranging from one (1) to five (5) are awarded to each of these facilities according to the crucial role they each play in life saving.

Those with the highest points are put in category "A" and attract maximum benefits of Kshs. 850/= per day whereas those with the lowest points are placed at a rebate of Kshs. 120/= per day.

The recent introduction of a **quality assurance** unit will enable enhancement of accreditation criteria and provision of quality services to NHIF members.



5.0 POLICY ASPECTS

5.1 Benefits Payment Policy

Whereas the benefit payments have been maintained at an average of 22% of the contributions in the past, the Fund has budgeted for an increase in overall benefits to 55% of the contributions in 2001/2002 financial year as explained in paragraph 6.0

5.2 Administrative costs Policy

While the administrative costs have been maintained at an average of 20.5% of the income in the past, it is now budgeted at 25% to conform to added costs under state corporation status.

5.3 Depreciation Policy

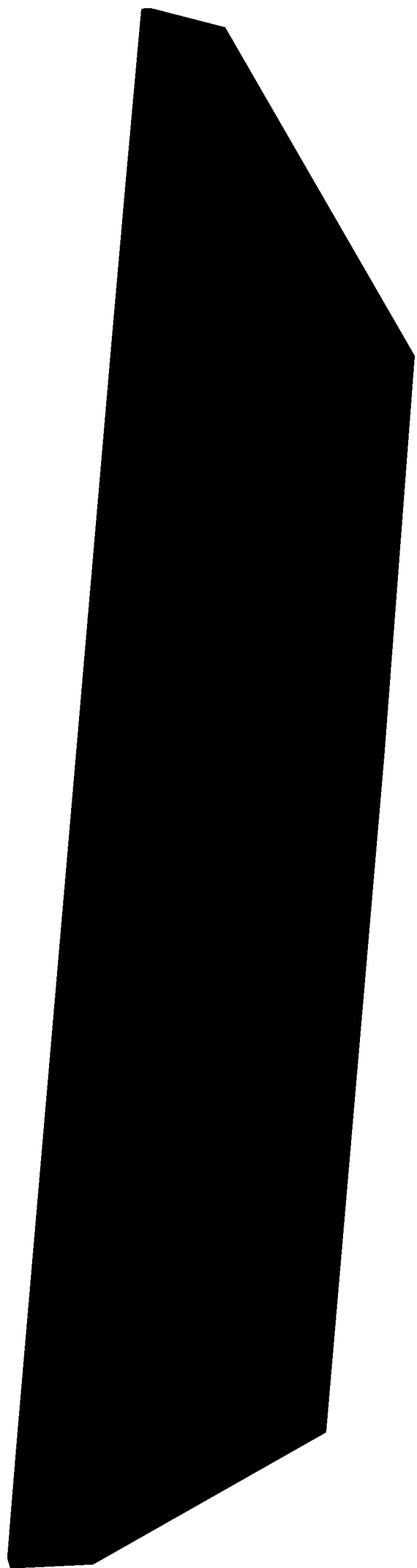
Depreciation of fixed assets is based on straight-line method and calculated at annual rates to write down each asset over the term of its useful life to a residual value. The following are therefore the rates applied on the assets: -

<u>Fixed Asset</u>	<u>Percentage rate of depreciation</u>
<i>Motor vehicle</i>	<i>20%</i>
<i>Office equipment</i>	<i>12.5%</i>
<i>Furniture and fittings</i>	<i>20%</i>
<i>Computers</i>	<i>33.3%</i>

5.4 Investment policy

The Fund has now evolved and developed a clear long-term investment strategy.

Investment is now confined to prudent high yielding and safe investments such as Treasury Bonds and Treasury Bills. The Fund also invests in reputable banks as authorized by the Act. The recommended percentage of annual contributions to be invested is 7% short term and 3% long term. The Fund has invested in real estate, Medicare centre & South B.



6.0 BENEFITS

Under the new Act there is an anticipated enhancement of rebates and benefits in which outpatients cover, drugs, doctors fees etc were introduced. The level of the current in-patient benefits is also expected to be enhanced. It is therefore expected that expenditure in benefits will be in the tune of Kshs 1,641,704,000. Mechanisms to enable member's access to these benefits are at an advanced stage.

6.1 REVENUE

The Fund expects an increase in its revenue base, which is, comprised of contributions other incomes and savings income in rent arising out of occupation of Medicare centre and South B estates.

Growth will also arise based on aggressive marketing and registration campaign. It is targeted that more employers will be centered in our database.

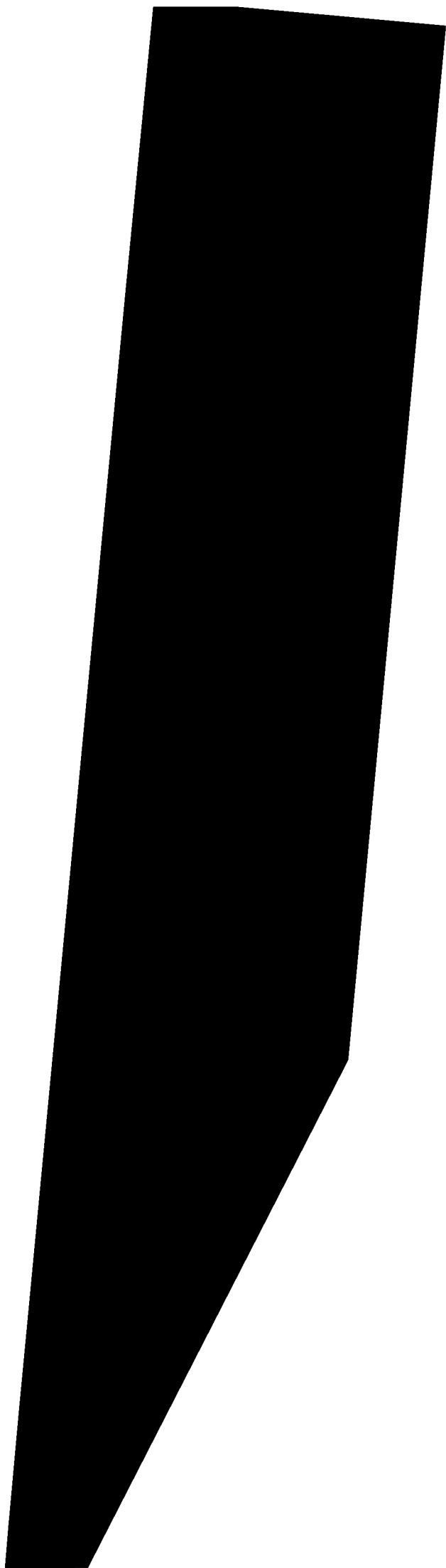
ADMINISTRATIVE EXPENSES

The administrative expenses are the expenses incidental to running the Fund. They include the personnel emoluments and allowances. The policy is that the administrative expenses should take 25% or less of the income of the Fund.

7.0 STAFF EXPENSES

7.1 Salaries – Kshs. 248,000,000/=

We anticipate salary increase from Kshs. 212,606,615 in 2000/2001 to Kshs. 248,000,000 in 2001/2002 financial year. This is due to annual increments/incremental awards with particular reference to the 742 former casual employees and new staff to be recruited to cope with the projected expansion of activities. The Fund through rightsizing retrenched surplus junior cadres but also recruited at senior vacant position, which are more costly.



7.2 Gratuity and Pensions – Ksh. 74,810,000/=

Under this item the expenditure is expected to rise from Kshs 43,774,000/= to Kshs 74,810,000/= to conform to the new terms and conditions of service. Former temporary employees will draw pension alongside other employees from the Ministry. Salary adjustment and annual increments have effect on pension contributions. Pension contribution is a percentage of basic salary. Any increase in basic salary attracts a proportionate increase in pension contribution.

7.3 House Allowance – Ksh. 110,000,000/=

The expenditure is expected to be Ksh. 110, 000,000/= in the year 2001/2002. The recent confirmation of all employees to permanent and pensionable terms of employment and the introduction of owner-occupier facility has prompted the enhancement of this vote.

7.4 Transfer Allowance,- Ksh. 1,500,000/=

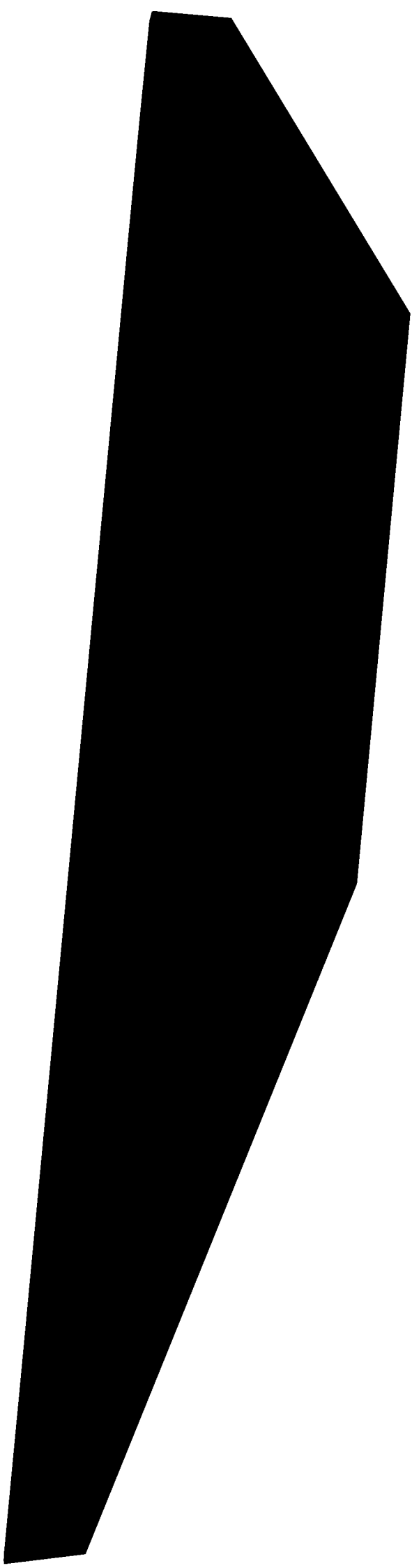
It is expected that there will be minimal transfers in the year and hence there will be a drop from the previous year's provision of Kshs 3,000,000 to Kshs 1,500,000.

7.5 Special Tasks Allowance – Ksh. 15,750,000/=

It is anticipated that officers will be called upon to work extra and odd hours to facilitate a smooth movement from the current premises to the Medicare Centre when complete. At the same time essential tasks like annual surrender/renewal of cards, preparation of accounts, budgets, board reports will be paid out of this item. In this regard an amount of Kshs 15,750,000 is considered adequate.

7.6 Transport Expenses – Ksh. 1,500,000/=

Under this item will be charged the cost of hiring transport in respect of the staff members on transfer. An amount similar to the previous year's provision of Kshs 1,500,000 will suffice.



7.7 Medical Scheme/ Allowance – Ksh. 48,000,000/=

A new medical cover for members of staff and their dependants is envisaged in this financial year. The scheme is designed to meet employee/dependant's inpatient/outpatient medical requirements. It is a standardized generous scheme structured to absorb all medical expenses subject to overall limit per member. All medical bills and doctors charges shall be settled by NHIF on behalf of the employees as the scheme will be administered on credit basis. The breakdown of this item is as follows:

<i>In-Patient Costs</i>	<i>Kshs 31,000,000</i>
<i>Set up costs (In-Patient Scheme)</i>	<i>Kshs 6,000,000</i>
<i>Medical allowance(Out-Patient)</i>	<i>Kshs 11,000,000</i>

7.8 Group Personal Accident and Group Life – Ksh. 3,849,000/=

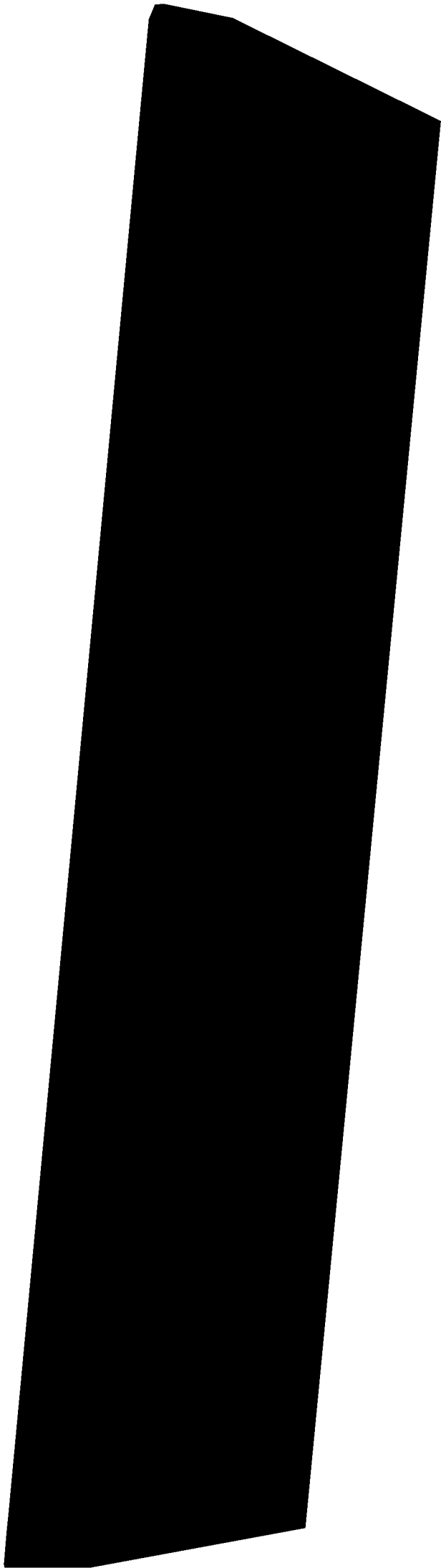
This item provides cover for death and disability for members of staff, Group personal accident for permanent and temporary disablement and group personal accident for Board of Management. This is the actual premium paid annually.

7.9 Passage and Leave – Ksh. 5,000,000/=

We expect to spend Kshs. 5,000,000 in 2001/2002 on leave to all staff.

7.10 Training Expenses – Ksh. 25,000,000/=

We expect to spend Kshs 25,000,000 on training with emphasis on local training, especially in professional courses such as Accounting, Insurance and administration. In house training will also be conducted.



7.11 Hardship Allowance – Ksh. 823,000/=

Kshs 823,000/= will be required in 2001/2002 to pay members of staff who will be stationed in these hardships areas. With the projected opening of more area offices and enhancement of the Fund's operations in the existing offices under areas gazetted as "Hardship", expenditure under this vote is expected to go up.

7.12 Utilities Ksh. 500,000/=

Chief Executive and Chief Managers are entitled to telephone facilities subject to a maximum of K shs.10, 000 and Kshs 5,000 respectively in any given month.

7.13 Acting Allowance Ksh. 2,000,000/=

This item will be used to remunerate officers who may be called upon to act on higher posts in the course of the year.

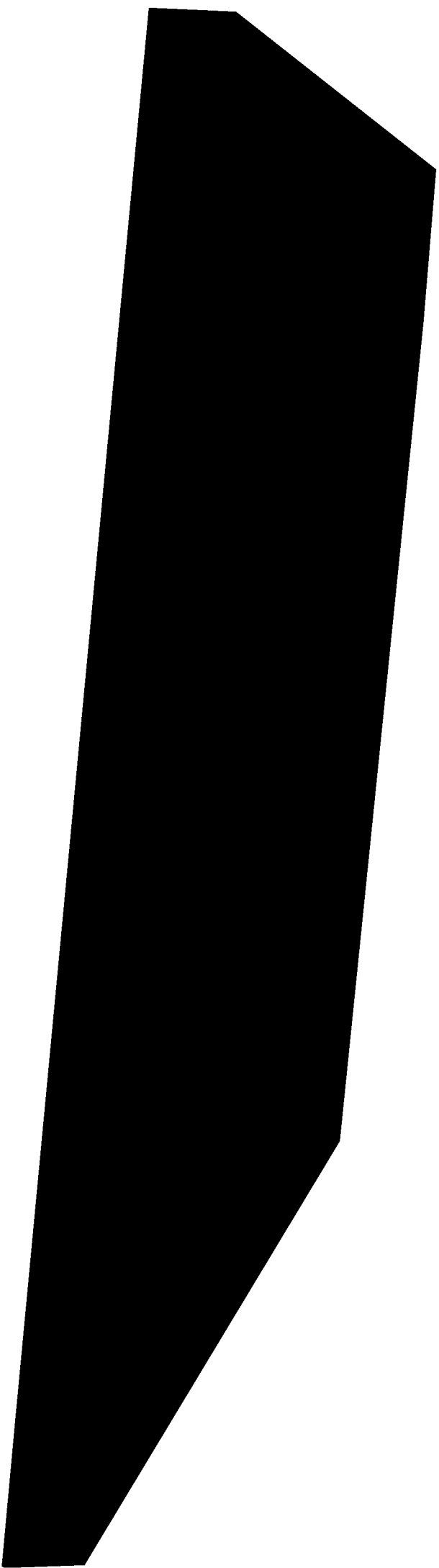
7.14 Commuting/Mileage Allowance Ksh 10,000,000

In view of the ever increasing costs of commuter transport services, coupled with the lack of a more feasible official alternative, the Fund has budgeted for a commuting/mileage allowance to members of staff payable per month.

Officers in the grade of HF5 and above and using their own private vehicles will be entitled to mileage allowance. All other cadres and officers not using private cars will be entitled to commuting allowance.

7.15 Responsibility Allowance Ksh. 5,000,000/=

The Fund will pay this allowance to officers whose duties and responsibilities demand that they shoulder extra workload beyond normal hours by virtue of their offices.



8.0 OTHER ADMINISTRATIVE EXPENSES

These are expenses which exclude personal emoluments and allowances

8.1 Traveling and Subsistence – Sh. 18,000,000/=

Ksh. 18 million will be required in 2001/2002 financial year to cater for traveling and subsistence due to more activities as a result of additional NHIF branches, accelerated surveillance, employers inspections, marketing and public relations activities.

8.2 Transport Operating Expenses -Ksh.30,000,000/=

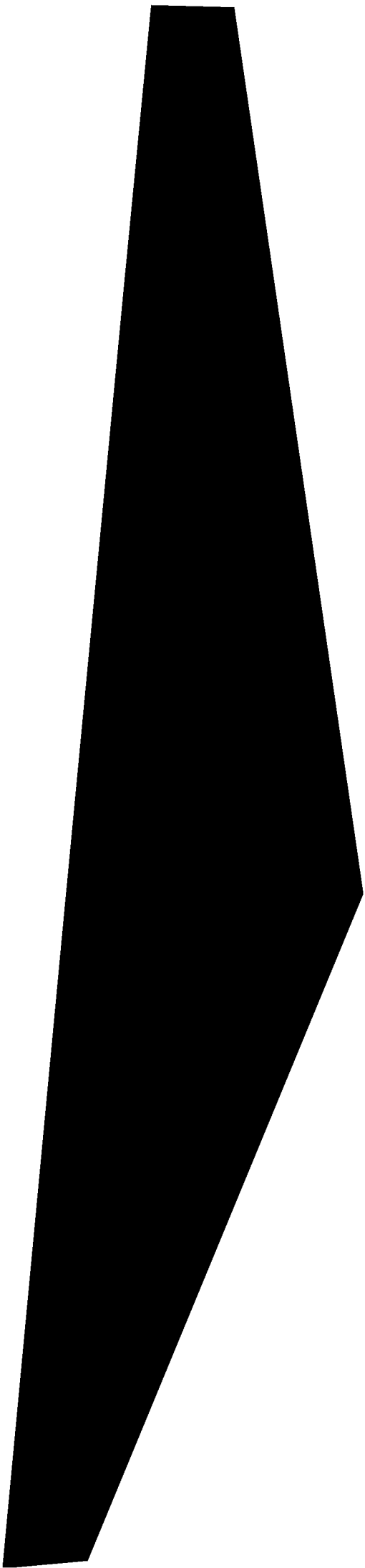
The provision under this item has increased as a result of the additional motor vehicles and increased activities due to opening of new offices and creation of marketing and public relations divisions.

8.3 Rent of Offices and Rates - Ksh.65,000,000/=

Compared to the 2000/2001 allocation of Kshs 70 million towards this item, Kshs 65 million will be required to cater for this vote due to the anticipation that the Fund's head office will move to the Medicare Centre in the second half of the 2001/2002 financial year. Seven area offices are to be opened in the course of the financial year; namely Bungoma, Naivasha, Homa Bay, Kitale, Nyahururu, Kwale and Narok.

8.4 Postage Expense – Kshs. 2,500,000/=

In 2001/2002 the Fund will require Kshs. 2.5 million to pay for securicor services for delivery of cards, claims and also to meet other routine postage expenses. Reduction is in lieu of expected internet facilities by the end of June 2001



8.5 Advertising & Publicity - Ksh.25,000,000/=

Ksh. 25 million will be required to promote activities of the Fund and educate contributors on their rights through radio and television programmes, posters and press campaigns. This item also encompasses the printing of diaries and calendars.

8.6 Purchase of Newspapers, Periodicals & Books /Library Ksh.2,000,000/=

This item will require Kshs 2 million to cover supply of newspapers, magazines, newsletters as well as setting up a library within NHIF headquarters.

8.7 Electricity, Water & Conservancy - Ksh.3,000,000/=

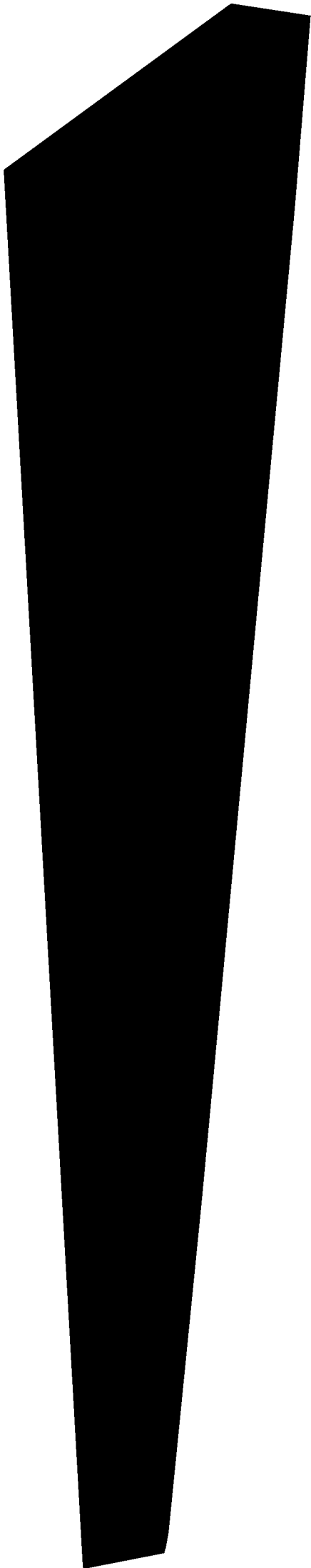
The responsibility of maintaining common user facilities like electricity, water and conservancy will rest with the Fund's management upon opening of the Medicare Centre. It is therefore anticipated that the cost of these services will rise to Kshs. 3,000,000/= as compared to Kshs, 1,000,000/= allocated for 2000/2001 financial year.

8.8 Uniforms & Protective Clothing - Ksh.2,500,000/=

Management will require Kshs 2.5m to purchase two pairs of suits and protective clothing for some categories of staff; among them drivers, messengers, receptionists and cleaners. Mechanic's overalls and dustcoats will also be purchased under this cost item. This will have an overall advantage of boosting the Fund's corporate image.

8.9 Printing and Stationery - General Ksh. 10,000,000/=

In 2001/2002 financial years, Kshs. 10 million will be required under this item for printing of cards, letterheads and stationeries.



8.10 Security Printing –Ksh 25,000,000/=

Kshs 25 million will be required under this item for printing of stamps, CCP books, line flow cheques, receipt books and other accountable documents.

8.11 Computer Materials Ksh. 10,000,000/=

Ksh. 10,000,000 will be required for the purchase of computer stationery for use in the headquarters and Area Offices.

8.12 Audit Expenses - Kshs. 3,500,000/=

Kshs 3.5 million will be required towards audit expenses. We expect to hire private external auditors with the approval of Auditor General Corporations to hasten audits.

8.13 Legal Expenses - Ksh 10,000,000/=

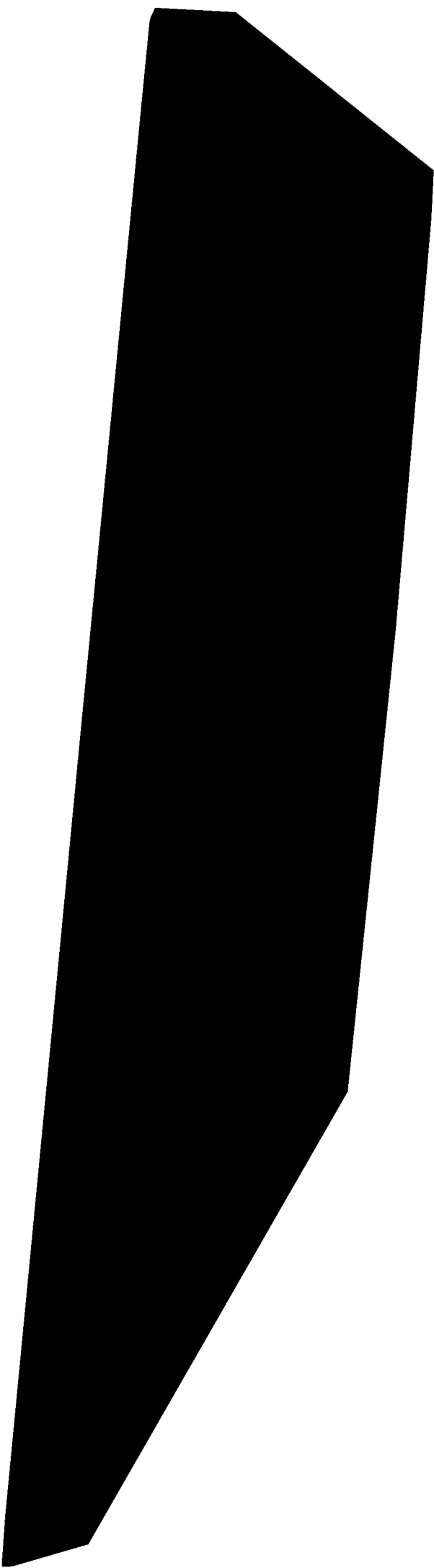
Kshs. 10 million will be required as professional fees for legal services rendered by external lawyers and other legal contingencies.

8.14 Security Expenses – Ksh 4,500,000/=

With the opening of Medicare Centre and more area offices, the Fund will require Kshs 4.5 million towards security expenses. This amount will also cater for security at NHIF stands at various showgrounds as well as South B Estate.

8.15 Consultancy (Computer Services) - Ksh. 1,500,000/=

The Fund will require Kshs. 1.5 million towards hiring consultancy services in support of its envisaged and on going computerization programmes.



8.16 Insurances and Licences -Ksh. 35,000,000/-

Insurance of vehicles, revenue stamps, cash in transit, burglary and all other risks will be covered under this item. In the 2001/2002 financial year, the figure is expected to be Kshs.35 million because of the anticipated risks survey valuation.

8.17 Staff welfare – Ksh.3, 000,000/-

NHIF's choir and football team, among other staff welfare activities are expected to cost Kshs.3 million. Such activities contribute towards positive publicity of the Fund. Staff end of year party, honours and awards for officers and supportive staff will also be under this item.

8.18 Maintenance of Office Equipment – Kshs.2,000,000/-

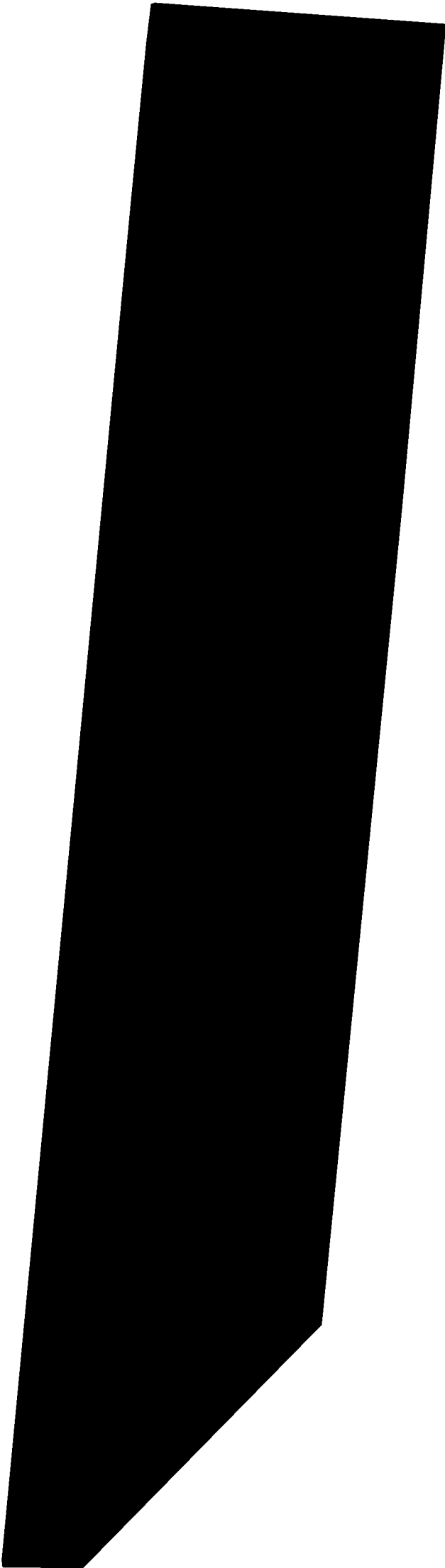
With additional offices both at headquarters and area Offices, the amount budgeted under this item will increase to Kshs.2million.

8.19 Board/Committees/Conferences – Kshs.8,000,000/-

Kshs.8 million will be required to meet expenses of NHIF Board of Management. This amount will cater for Board Meetings aimed at streamlining operations of the Fund.

8.20 Maintenance of Property – Kshs.1, 500,000/-

Provision under this item will be Kshs.1.5 million to cater for maintenance of the Funds property.



8.21 Maintenance of Computer – Kshs.8, 500,000/-

Computer maintenance expenses will increase from Kshs. 5million budgeted during 2000/2001 to Kshs.8.5 million as a result of the increased computer equipment. Sourcing for these services will be done through open tendering.

8.22 Contributions/Subscriptions Kshs.2, 000,000/-

Kshs.2 million will be spent for payment of subscriptions to international organizations affiliated to the Fund e.g ISSA.

8.23 Management Consultancy Fee Kshs.10, 000,000/-

Kshs.10million will be required for hiring of management consultancy services in areas like actuarial studies and quality control.

8.24 Official Entertainment –Kshs.1, 500,000/-

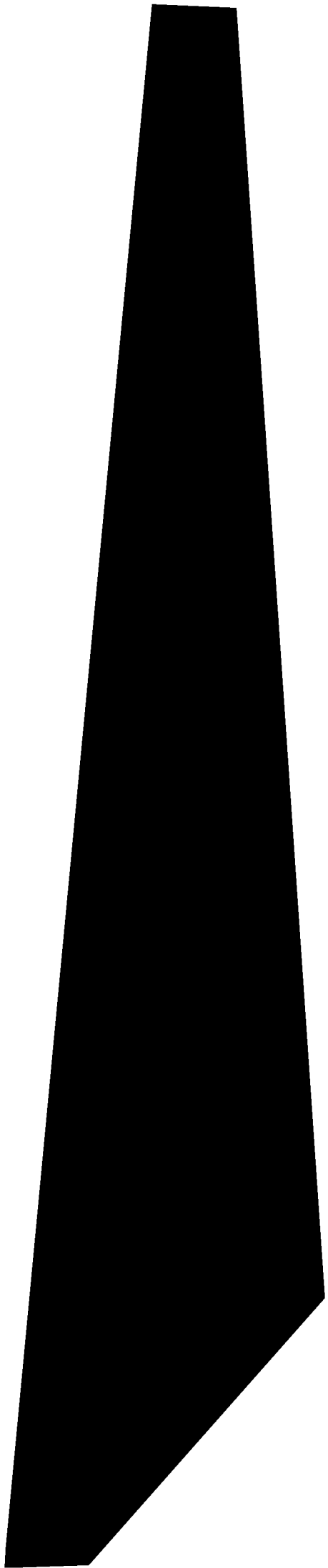
This amount will cater for the beverages, refreshments for senior staff and staff meeting expenses.

8.25 Bank Charges and Commissions Kshs.15, 000,000/-

Kshs.15 million is required to meet direct bank charges and commissions. This will include KCB Commission charges for sale of stamps. Other charges will include transfer fees for proceeds of sale of stamps from bank branches to the main collection accounts at KCB-Moi Avenue Branch.

8.26 Telephone expenses – Kshs.12, 000,000/-

Kshs12 million will be required to meet telephone and fax expenses for both the headquarters and area offices. The vote will also cater for mobile phone expenses for the Chief executives and chief managers.



8.27 A.S.K expenses – Kshs.10, 000,000/-

The Fund has in the past participated in the ASK Shows which have resulted to increased publicity and awareness of the Fund activities. We expect to participate in three (3) shows, which will cost Kshs. 10,000,000. These are Nairobi, Mombassa and Nauru.

8.28 Cleaning Materials & Services – Kshs.3, 000,000/-

With opening of both Medicare centre and new Area Offices the volume of cleaning materials and services is expected to increase. A total of Kshs 3,000,000/= will be required to cater for these expenses.

8.29 Promotional Activities / Donations Kshs 5,000,000/=

The Fund has embarked on a new programme of sponsoring free Medical camps. Kshs.5, 000,000/= is expected to be spent and for launching new products and donation to local health providers.

8.30 Public Notices Kshs.1, 500,000/-

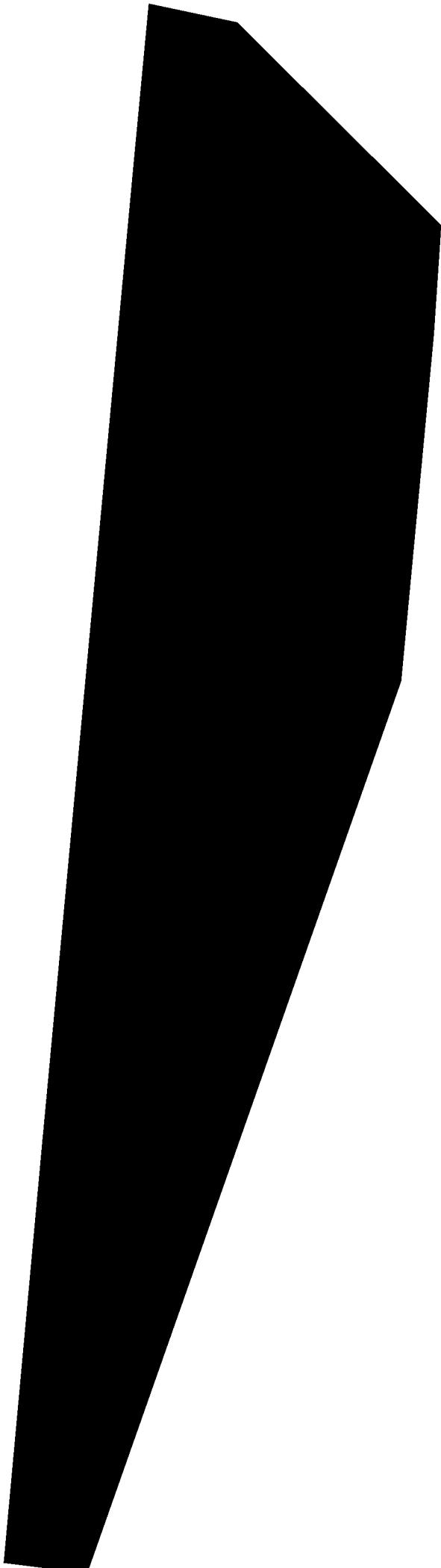
Kshs.1, 5 million will be required to cover costs of informing the public on renewal/surrender exercise, information to the general public and congratulatory messages etc.

8.31 Miscellaneous Expenses Kshs 1,000,000/=

The charges for this item will cover any item incurred on whose description cannot fit in the budgeted item on administrative expenses.

8.32 Registration campaign kshs 25,000,000

An aggressive campaign will be launched to capture all the contributors not yet registered with the Fund. The logistics include visiting G.O.K. departments, parastatals, large private companies, comparison of data with other statutory bodies like KRA and N.S.S.F. who have a wider coverage, capturing members details to help the management plan benefits adequately. This will be the



most prudent preparation for introduction and use of the smart card. Anticipated liberalization will find the Fund on the right footing if this is accomplished

9.0 CAPITAL EXPENDITURE

9.1 Medicare Centre (Schedule 10A) – Ksh 305,000,000/=

The Fund expects to spend Ksh 305,000,000/= in 2001/2002 to complete construction of Medicare Centre. This will be the final year of construction of the Centre. The Centre will accommodate NHIF headquarters and other Health-related Departments. It will be an income-generating project which will save the Fund over Kshs. 40,000,000/= per annum in rent.

9.2 Office Equipment (Schedule 10 B) – Ksh 4,656,000/=

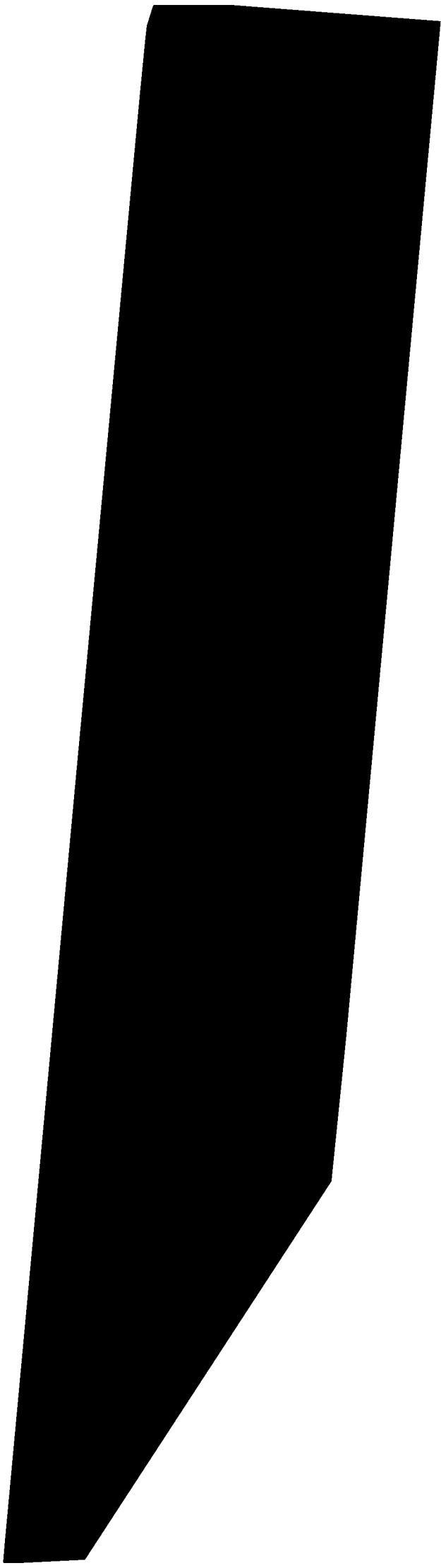
In 2001/2002 we expect to spend Kshs. 4,656,000/= for the purchase of various office equipment, which will facilitate sale and security of revenue stamps and other operations. Seven (7) new branches will need new office equipment.

9.3 Motor Vehicles (Schedule 10C) - Ksh. 40,000,000/=

A total of Ksh 40,000,000/= is expected to be spent in 2001/2002 for the purchase of twelve (12) vehicles to be used at the Headquarters and the branches.

9.4 Office Furniture, (Schedule 10D) Ksh. 1,500,000

We require Ksh 1,500,000/= in the year under review to purchase furniture for the seven (7) new branches to be opened in the year.



9.5 Fittings and Furnishings (Schedule 10E) –
Ksh. 30,000,000

A total of seven (7) new Satellite Offices will be opened in Bungoma, Naivasha, Homabay, Narok, Kitale, Nyahururu and Kwale. Medicare Centre will also require some partitioning and all these are expected to cost Kshs 30,000,000.

9.6 Computer Systems Requirements (Schedule 10F)
Ksh. 150,000,000/=

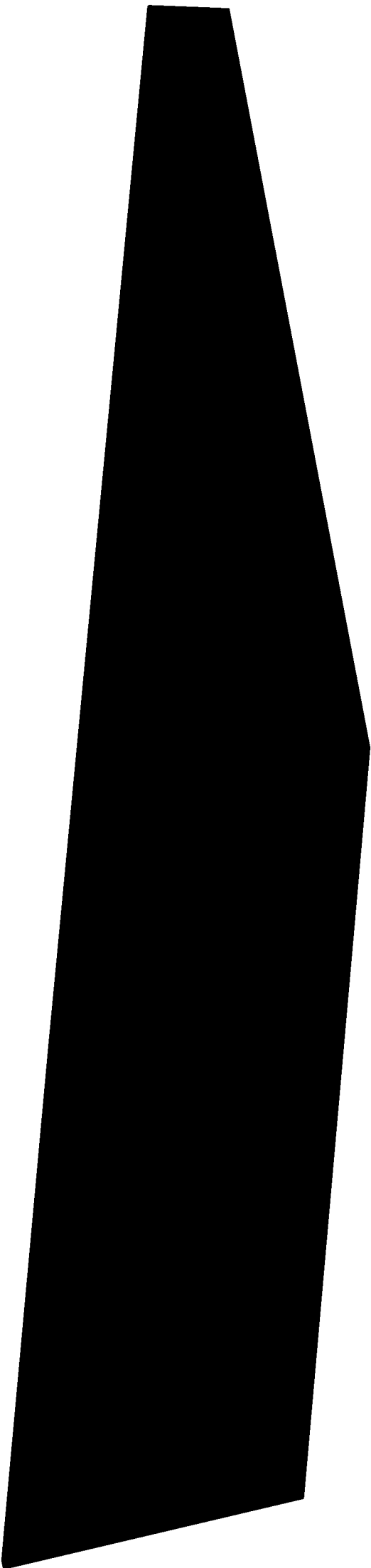
A total of Ksh 150,000,000 is expected to be spent in 2001/2002 for introduction of smart card, linking headquarters computer operations to all branch offices and approved Health providers as well as to the Kenya Commercial Bank where NHIF revenue stamps are sold. The Fund will be required to purchase computer hardware, software and other accessories.

9.7 Parking Yard. - Ksh 150,000,000

This has been provided to cater for parking needs of N.H.I.F clientele and tenants of Medicare Centre. An access road to the Medicare Centre will be improved.

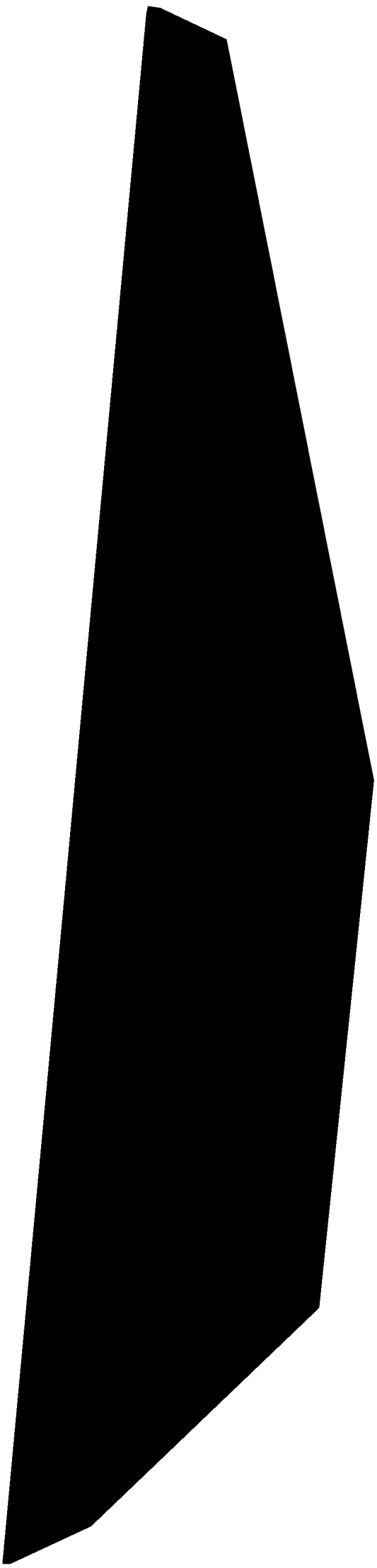
10.0 CONCLUSION

In view of the foregoing, the Fund expects to operate within the budget ceiling during 2001/2002 financial years by adherence to financial discipline. At the same time the Fund expects to maximize revenue collection by intensifying compliance inspection, aggressive marketing strategies and enhancement of members' benefits to create a proper perception of the Fund by all Kenyans.



**NATIONAL HOSPITAL INSURANCE
FUND
BOARD OF MANAGEMENT**

BUDGET FOR THE YEAR 2001/2002

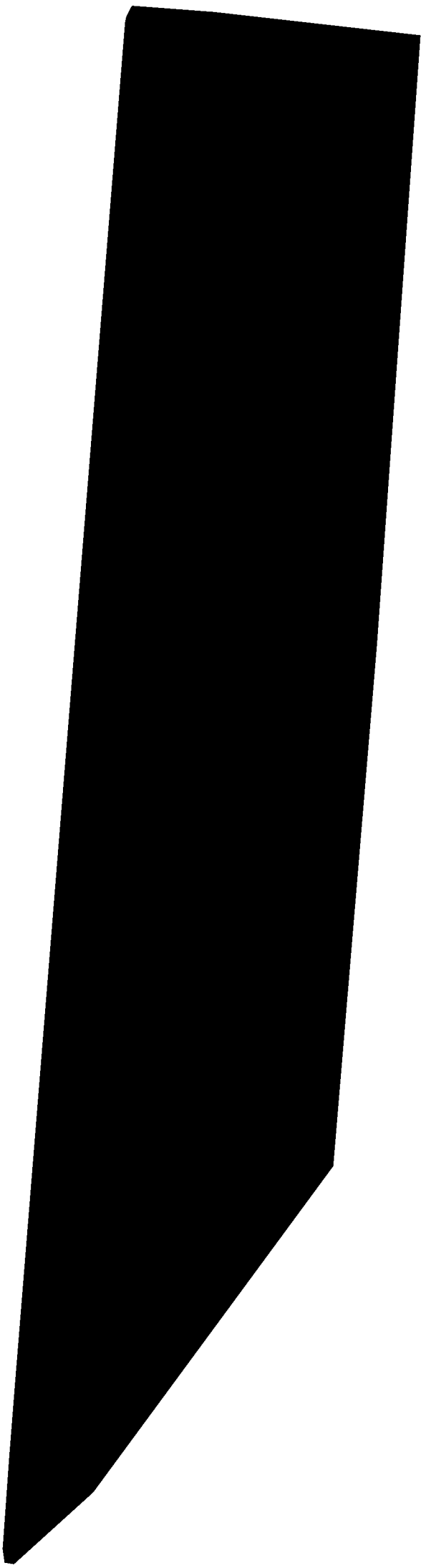


**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

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INCOME AND EXPENDITURE ACCOUNT

<u>INCOME</u>	ACTUAL 1999/2000 KSHS.'000	PROJECTIONS 2000/2001 KSHS.'000	BUDGET 2001/2002 KSHS'000
1. Contributions & Penalties	1,685,347	2,896,047	2,984,916
2. Rent	0	2,700	50,000
3. Interest	428,102	350,000	585,000
4. Miscellaneous Income	1,852	2,500	
TOTAL INCOME	2,115,301	3,251,247	3,619,916
<u>EXPENDITURE</u>			
5. Administrative Expenses	1,631,761	725,232	908,232
6. Benefit Payments	407,890	1,616,399	1,641,704
8. Depreciation	42,218	210,102	274,934
Total Expenditure	2,081,869	2,551,733	2,824,870
Surplus/(Deficit) for the year	2,577	699,514	795,046
Accumulated Surplus	6,146,691	6,846,205	7,641,251

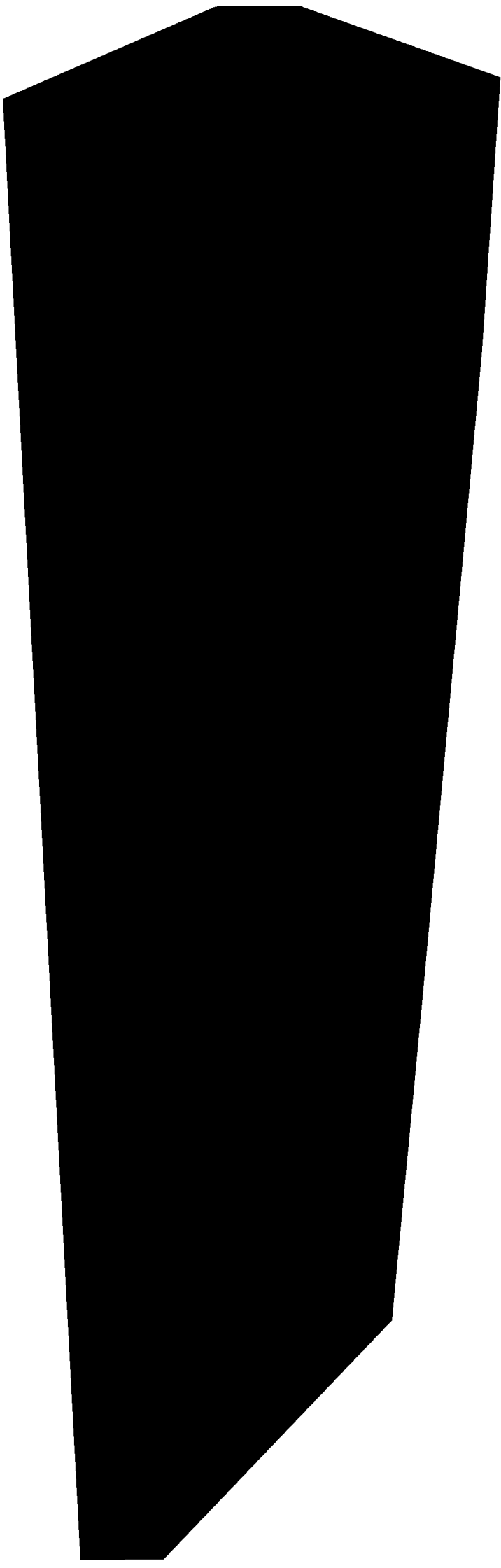


NATIONAL HOSPITAL INSURANCE FUND

BOARD OF DIRECTORS

MEMBERS FUND ACCOUNT

<i>REVENUE</i>	<i>ACTUAL 1999/2000 KSH'000</i>	<i>PROJECTION 2000/2001 KSH'000</i>	<i>BUDGET 2001/2002 KSH ' 000</i>
<i>BALANCE B/F</i>	6,144,114	6,146,691	6,846,205
<i>1. CONTRIBUTIONS</i>	1,679,844	2,845,354	2,984,916
<i>2. PENALTIES & FINES</i>	5,502	50,693	
<i>3. OTHER INCOME</i>	363,101	355,200	635,000
A <i>TOTAL REVENUE</i>	2,048,447	-	3,619,916
<i>BENEFIT PAYMENTS</i>			
<i>1. HOSPITAL CLAIMS</i>	391,609	1,535,579	1,559,619
<i>2. GENERAL CLAIMS</i>	16,281	80,820	82,085
B <i>TOTAL BENEFITS PAID</i>	407,890	-	1,641,704
<i>SURPLUS /DEFICIT FOR THE Y</i>	2,577	-	795,046
<i>BALANCE C/F</i>	6,146,691	-	7,641,251

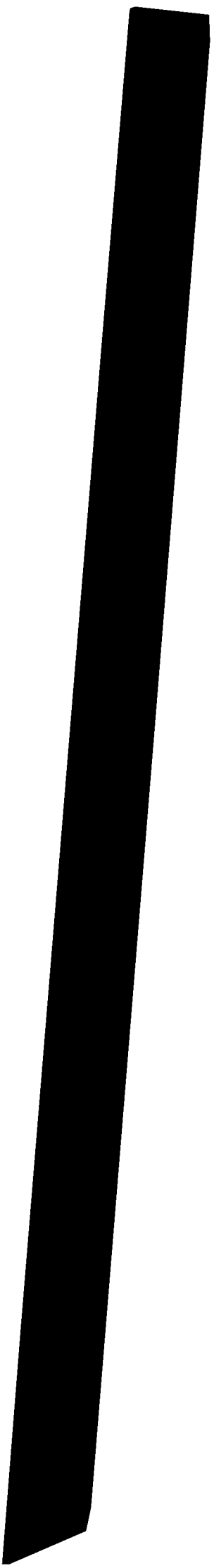


**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

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BUDGETED BALANCE SHEET

	ACTUAL 1999/2000 KSHS.'000	PROJECTION 2000/2001 KSHS.'000	BUDGET 2001/2002 KSHS '000
<u>ASSETS EMPLOYED</u>			
1. Fixed Assets	181,960	519,577	745,733
2. Land	165,360	165,360	315,360
3. Buildings	1,337,966	2,308,326	2,613,326
TOTAL ASSETS	1,685,286	2,993,263	3,674,419
<u>INVESTMENTS</u>			
4. Unquoted Stocks and Equities	54,200	54,200	54,200
5. Deposits with financial institutions	2,528,256	1,500,000	1,200,000
6. Treasury Bills/Bonds	1,009,137	2,539,970	2,200,000
TOTAL INVESTMENTS	3,591,593	4,094,170	3,454,200
Less: Provision for doubtful investments 2%	-	50,000	69,084
NET TOTAL INVESTMENTS	3,591,593	4,044,170	3,385,116
TOTAL FIXED ASSETS & INVESTMENTS	5,276,879	7,037,433	7,059,535
<u>CURRENT ASSETS</u>			
7. Stock	262,499	62,499	-
8. Debtors & Prepayments & Accrued Income	99,548	159,411	154,160
9. Advances and Imprests	9,893	47,500	1,000
10. Staff Housing / Car Loans			303,000
11. Bank Balances	598,749	748,750	372,946
TOTAL CURRENT ASSETS	970,689	1,018,160	831,106
<u>CURRENT LIABILITIES</u>			
12. Creditors & Credit Balances	33,669	321,169	61,640
13. Claims Payable		888,219	100,000
14. Withholding Tax payable (15%)	67,209		87,750
TOTAL LIABILITIES	100,878	1,209,388	249,390
NET CURRENT ASSETS	869,811	191,228	581,716
TOTAL ASSETS EMPLOYED	6,146,690	6,846,205	7,641,251
FINANCED BY:			
15. Accumulated Fund	6,146,690	6,846,205	7,641,251
TOTAL ASSETS EMPLOYED	6,146,690	6,846,205	7,641,251

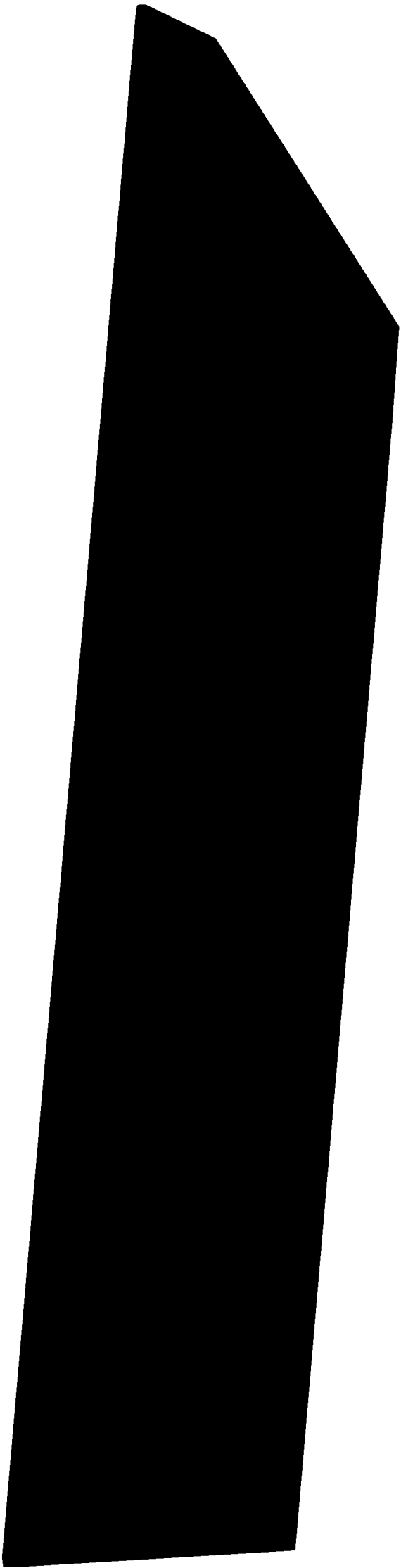


**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

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BUDGETED CASHFLOW STATEMENT

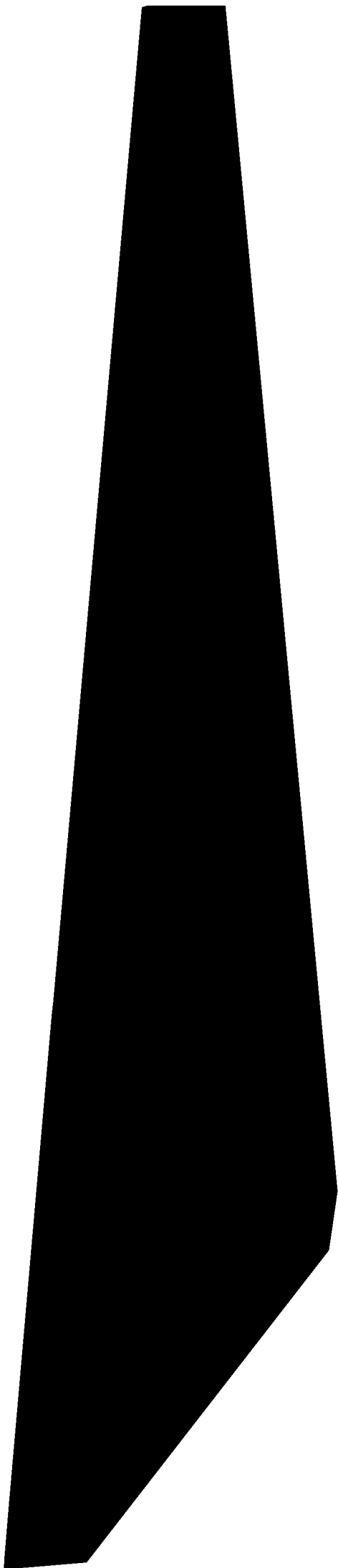
	ACTUAL 1999/2000 KSHS.000	PROJECTION 2000/2001 KSHS.000	BUDGET 2001/2002 KSHS . 000
<u>A - INFLOWS</u>			
1. Contributions	1,679,844	2,845,354	2,984,916
2. Fines & Penalties	5,502	50693	
3. Dividends	-	-	
4. Rental Income	-	2,700	50,000
5. Interest	428,102	350,000	585,000
6. Income from other sources	1,852	2,500	
7. Redemption of Deposits	1,299,197	1,123,392	25,022
TOTAL CASH INFLOWS	3,414,497	4,374,639	3,644,938
<u>B - OUTFLOWS</u>			
8. Administrative Expenses	1,631,761	725,232	908,232
9. Benefit Payment	407,890	1,616,399	1,641,704
10. Capital Expenditure	919,120	1,248,868	681,156
11. Investments	113,806	634,140	289,650
12. Staff Mortgage			400,000
13. Staff Car loan			100,000
Total Cash Out Flows	3,072,577	4,224,639	4,020,742
NET In/Out FLOWS	341,920	150,000	(375,804)
OPENING BALANCE	341,920	598,750	748,750
CLOSING BALANCE	598,750	748,750	372,946



**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

BUDGETED ADMINISTRATIVE EXPENSES

ADMINISTRATIVE EXPENSES	ACTUAL 1999/2000 KSHS.000	PROJECTION 2000/2001 KSHS.000	BUDGET 2001/2002 KSHS. 000	VARIANCE	% Increase / Decrease
7.1 Salaries	144,332	212,607	248,000	35,393	17%
7.2 Gratuity & Pension Contr.	4,231	43,774	74,810	31,036	71%
7.3 House Allowance	31,914	38,779	110,000	71,221	184%
7.4 Transfer Allowance	5,332	3,631	1,500	(2,131)	-59%
7.5 Special Task Allowance	2,185	6,500	15,750	9,250	142%
7.6 Transp. Allowance		2,500	1,500	(1,000)	-40%
7.7 Med. Allow.(out/in - patient)	3,570	12,905	48,000	35,095	272%
7.8 Group Personal Acci./Group Life	-	1,538	3,849	2,311	150%
7.9 Passage & Leave Trav.	967	21,411	5,000	(16,411)	-77%
7.10 Training Expenses	23,368	25,000	25,000	-	0%
7.11 Hardship Allowance		1,126	823	(303)	-27%
7.12 Utilities	587	1,000	500	(500)	-50%
7.13 Acting Allowances		2737	2,000	(737)	-27%
7.14 Commuting allowance		-	10,000		
7.15 Responsibility allowance		-	5,000		
8.1 Travelling and Subsistence	14,768	15,000	18,000	3,000	20%
8.2 Transport Operating Expenses	13,531	15,000	30,000	15,000	100%
8.3 Rent of Offices and Rates	44,340	55,000	65,000	10,000	18%
8.4 Postage	2,232	1,500	2,500	1,000	67%
8.5 Advertising and Publicity	43,864	15,000	25,000	10,000	67%
8.6 Newspapers/Periodicals/Books/Library	89	2,500	2,000	(500)	-20%
8.7 Electricity, Water, Conservancy	544	1,500	3,000	1,500	100%
8.8 Uniforms & Proective Clothing	1,788	1,500	2,500	1,000	67%
8.9 Printing & Stationery - General	35,352	30,534	10,000	(20,534)	-67%
8.10 Security Printing		28,468	25,000	(3,468)	-12%
8.11 Computer Materials		20,000	10,000	(10,000)	-50%
8.12 Audit Expenses		5,000	3,500	(1,500)	-30%
8.13 Legal Expenses	39,666	25,000	10,000	(15,000)	-60%
8.14 Security Expenses	2,347	2,422	4,500	2,078	86%
8.15 Consultancy (Computer Services)	12,565	1,800	1,500	(300)	-17%
8.16 Insurance & Licences	36,958	20,000	35,000	15,000	75%
8.17 Staff Welfare	638	2,500	3,000	500	20%
8.18 Maintenance of Office Equipment	2,176	2,000	2,000	-	0%
8.19 Board/Committees/Conferences	10,743	10,000	8,000	(2,000)	-20%
8.20 Maintenance of Property	1,673	4,000	1,500	(2,500)	-63%
8.21 Maintenance of Computer	29,716	10,500	8,500	(2,000)	-19%
8.22 Contributions/Subscriptions	1,166	3,500	2,000	(1,500)	-43%
8.23 Management Consultancy Fee	4,958	45,500	10,000	(35,500)	-78%
8.24 Official Entertainment	2,783	3,500	1,500	(2,000)	-57%
8.25 Bank Charges and Commssions	7,230	7,500	15,000	7,500	100%
8.26 Telephone Expenses	14,110	7,500	12,000	4,500	60%
8.27 A.S.K Expenses	45,000	7,500	10,000	2,500	33%
8.28 Cleaning Materials & Services		5000	3,000	(2,000)	-40%
8.29 Promotional activities / Donations		-	5,000		
8.30 Public notices		-	1,500		
8.31 Miscellaneous expenses	6,745	2500	1,000	(1,500)	-60%
8.32 Registration campaign			25,000	25,000	
8.33 Provision for Bad Debts(principal)	752,150				
8.34 Provision for Bad Debts (Interest)	164,230				
8.35 Provision for Bad Debts (Imprest)	13,558				
Stationery and Offie Supplies	110,355				
TOTAL	1,631,761	725,232	908,232	161,500	22%

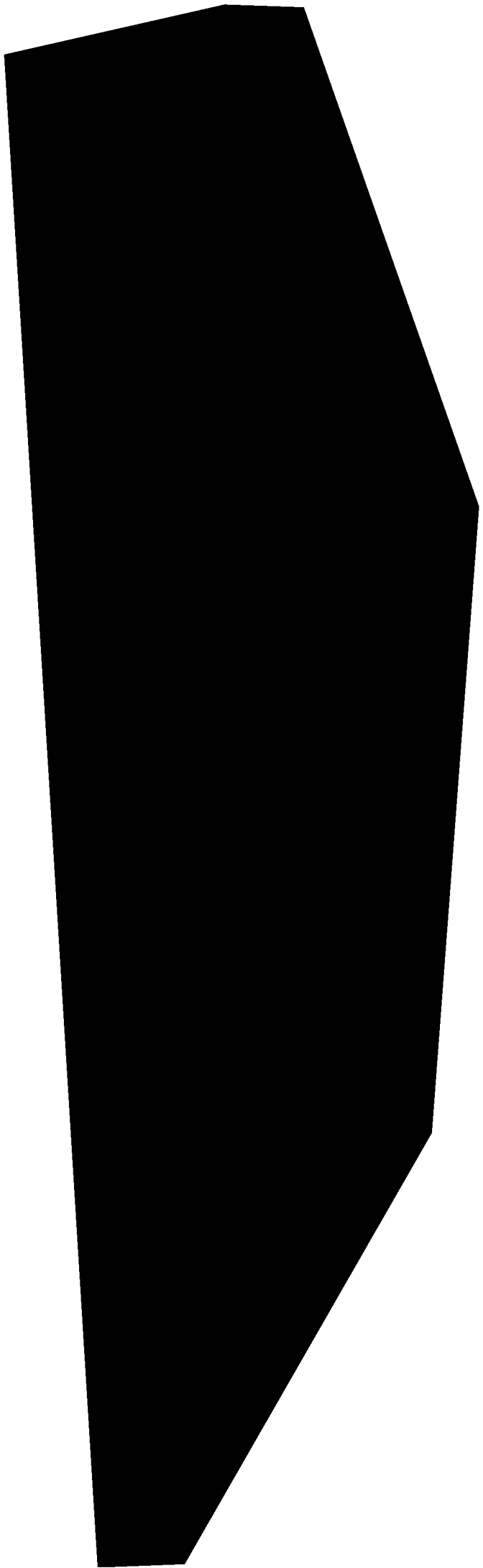


**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

BUDGETED BENEFIT 2000/2001

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	ACTUAL 1999/2000 KSHS.'000	PROJECTION 2000/2001 KSHS.'000	BUDGET 2001/2002 KSHS. 000
1. <i>Hospital Claims</i>	391,609	1,535,579	1,559,619
2. <i>General Claims</i>	16,281	80,820	82,085
TOTAL BENEFITS	407,890	1,616,399	1,641,704

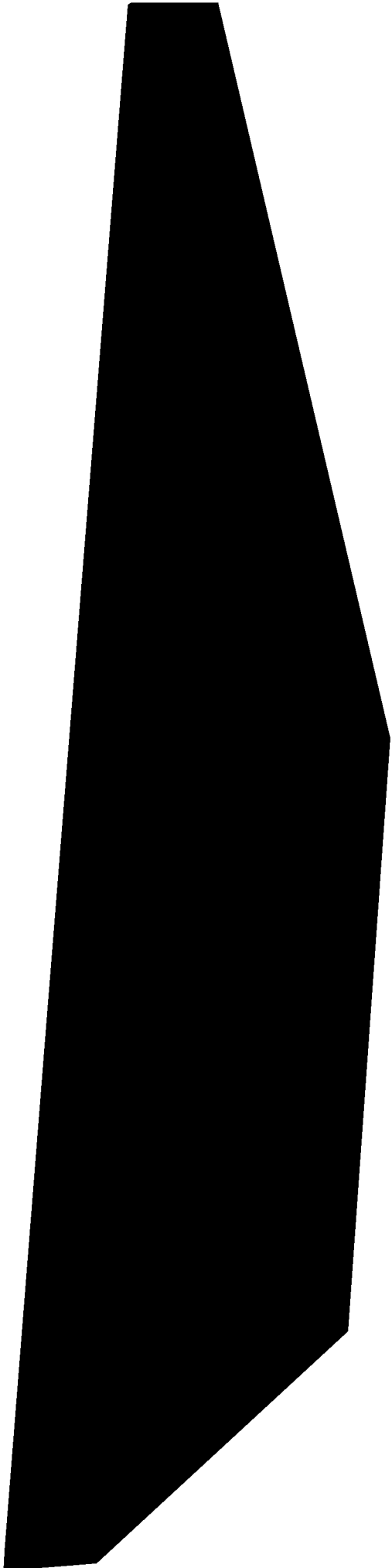


**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

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BUDGETED INVESTMENTS FOR THE YEAR 2001/2002

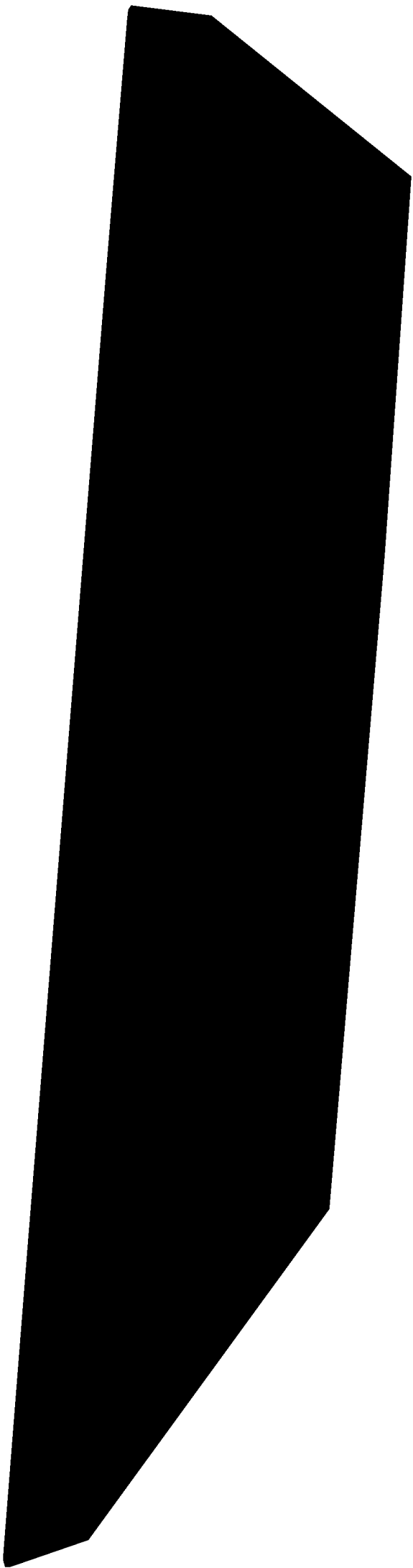
	ACTUAL INVESTMENTS 1999/2000 KSHS,000	PROJECTION 2000/2001 KSHS. 000	BUDGET 2001/2002 KSHS. 000
<u>GOVERNMENT SECURITIES</u>			
Treasury Bills	-	1,539,970	} 1,500,000 1,200,000
Treasury Bonds	1,761	1,000,000	
<u>FIXED DEPOSITS</u>			
Bank (Term) Deposits	2,528,255	1,500,000	1,200,000
<u>REAL ESTATES</u>			
NHIF Hse estates at South 'B'	NIL	NIL	NIL
Medicare Centre	611,631	648,447	305,000
Other Land & Building	246,636	-	150,000
<u>SHARES IN CONSOLIDATED BANK</u>			
2,120,000 4% Preferential Shares @ 20/	NIL	NIL	NIL
590,000 Ordinary Shares @ 20/=	NIL	NIL	NIL
TOTAL INVESTMENTS	3,388,283	4,688,417	4,355,000



NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS
BUDGETED INVESTMENTS INCOME 2001/2002

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SOURCE OF INCOME	ACTUAL 1999/2000 KSHS.'000	PROJECTION 2000/2001 KSHS.'000	BUDGET 2001/2002 KSHS . 000
<i>A. Interest on Government securities and Bank Deposits</i>	344,015	350,000	585,000
<u>B. RENTAL INCOME</u>			
<i>NHIF Housing Estate at SOUTH "B"</i>	8,000	2,700	10,000
<i>Medicare centre</i>	-	-	40,000
TOTAL INCOME	352,015	352,700	635,000

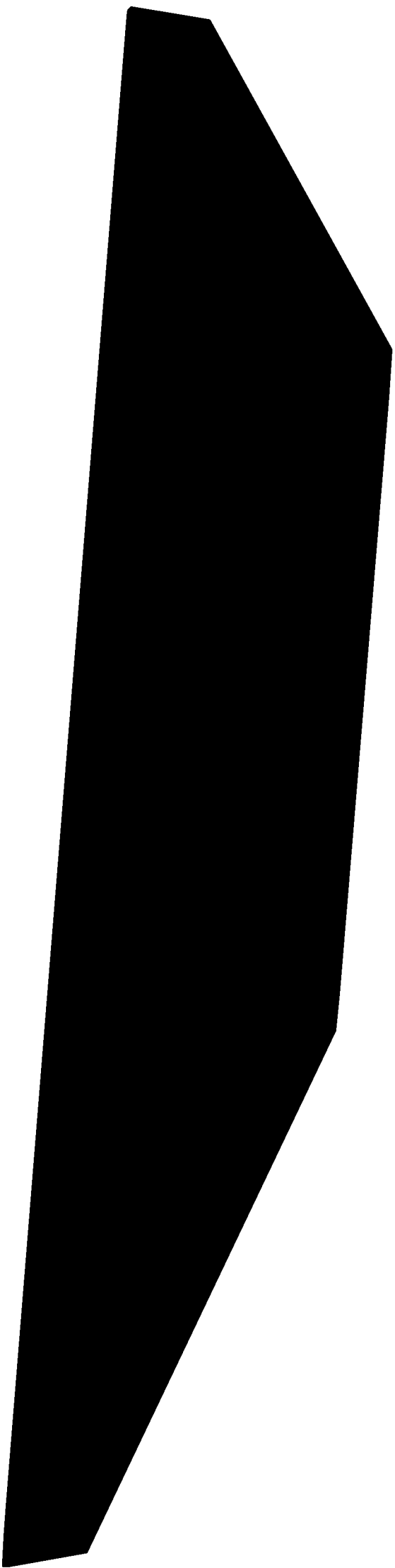


**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

2001/2002 BUDGETED CAPITAL EXPENDITURE

	SCHEDULE	ACTUAL 1999/2000 KSHS.'000	PROJECTION 2000/2001 KSHS.'000	BUDGET 2001/2002 KSHS. 000
1. Buildings	10A	713,722	805,000	455,000
* 2. Office Equipment	10B	34,893	6,032	4,656
*3. Motor Vehicle	10C	37,482	62,800	40,000
* 4. Office Furniture	10D	7,393	1,695	1,500
*5. Fitting & Furnishing	10E	25684	20,000	30,000
* 6. Computerisation Electronic ID Card	10F	94,946	75,841	150,000
* 7 Generator	10K	5000	-	-
8. Contigencies	-	-	186,000	-
9. Health care Inst.Ambulances			91,500	
TOTAL CAPITAL BUDGET		919,120	1,248,868	681,156

* Items marked with asterik should not be adjudicated without express board's authority



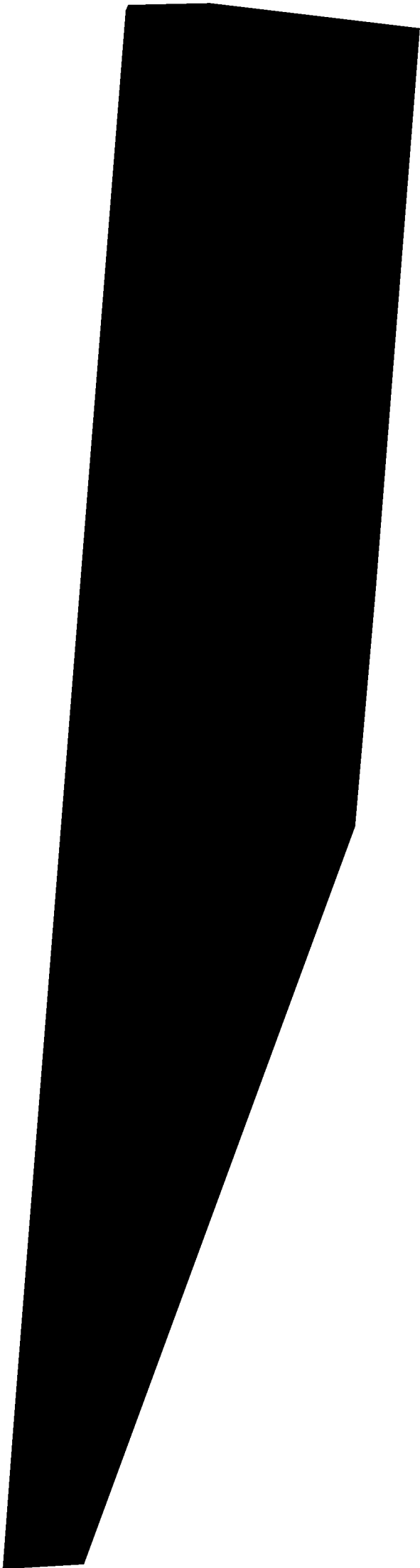
**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

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Schedule 10A

BUILDINGS

	ACTUAL 1999/2000 Kshs.000	PROJECTION 2000/2001 Kshs.000	BUDGET 2001/2002 KSHS . 000
MEDICARE CENTRE	611,631	800,000	305,000
SOUTH B ESTATE		5000	
NAIROBI SHOW PAVILLION	102,091	-	-
OTHER LAND & BUILDING (PARKING YARD)	-	-	150,000
Total	713,722	805,000	455,000

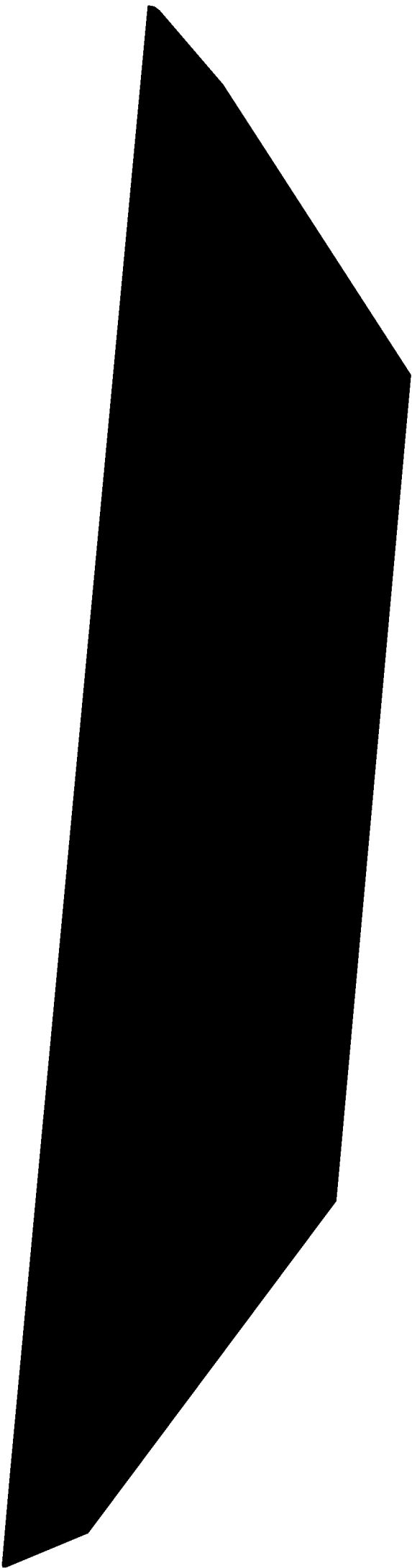


**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

Schedule 10C

OFFICE EQUIPMENT 2001/2002

<i>ITEM</i>	<i>NO</i>	<i>Unit Cost Kshs.000</i>	<i>TOTAL COST Kshs.000</i>
1. <i>Switch boards (Area Offices)</i>	10	200	2,000
2. <i>Filing Cabinets (4 drawers)</i>	35	18	630
3. <i>Stationery Cabinets (Steel)</i>	6	21	126
4. <i>Shredder Machine (Medium)</i>	6	60	360
5. <i>Hase Safes</i>	7	120	840
6. <i>Photocopier Machine Medium</i>	4	90	360
7. <i>Desk Calculator (Portable)</i>	20	14	280
8. <i>Pocket Calculator (scientific)</i>	30	2	60
TOTAL			4,656

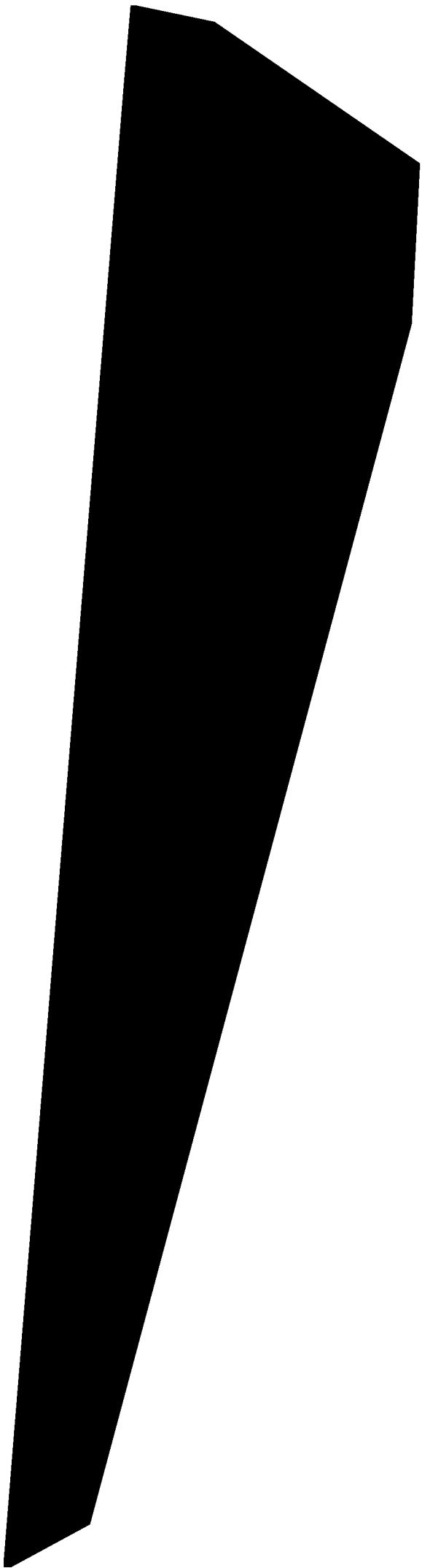


HEADQUARTERS VEHICLES LIST

OFFICE	CURRENT NO OF VEHICLES			ADDITIONAL VEHICLE	COST
	NO	MAKE AND REGISTRATION	NO	REQUIREMENTS TYPE	
CHIEF EXECUTIVE	1	Volvo KAH 584 F			
"	-1	Pajero KAJ 082 S			
"					
CHAIRMAN	1	Peugeot 406 ST KAJ 593 S			
DEPARTMENTS AND POOL VEHICLES	1	Land Rover KAJ 664S	1	Land Cruiser	4,100
	1	Toyota GK Z 709	2	504 Peugeot Station wagon	4,000
	1	Peugeot 405 KAL 116U	1	Toyota Pickup	2,000
	1	Mazda - Pickup KAJ 938 S	1	504 Peugeot saloon	1,800
	1	Peugeot 504 - KAL 185U			
	1	Peugeot 504 - KAL 115 U			
	1	Toyota Hiace KAL 184U			
	1	landRover - KAJ 935 S			
	1	Peugeot Station Wagon - KAL 337U			
	1	Isuzu Bus - KAL 108 U			
	1	Land Rover KAL 623U			
	1	Isuzu Lorry - KAJ 907S			
	1	Peugeot 504 KAL 349U			
	1	LandRover - GK R 276			
TOTAL	14		5		11,900

FIELD OFFICES VEHICLES LIST

AREA OFFICES	CURRENT NO OF VEHICLES			ADDITIONAL VEHICLE	COST
	NO	MAKE AND REGISTRATION	NO	REQUIREMENTS TYPE	
1. KAKAMEGA	1	Land Rover KAJ 652 S, KAL 603	7	LandRovers	28,100
2. KISUMU	2	Land Rover KAL 014 U KAL 606U			
3. MOMBASA	1	Land Rover 110 KAJ 653 S			
4. MERU	2	Land Rover 110 KAJ 654 S			
5. MACHKOS	1	Land Rover KAJ 934 S			
6. NAKURU	2	Land Rover KAJ 655 S KAL 607U			
7. VOI	1	Land Rover KAJ 656 S			
8. KABARNET	1	Land Rover KAJ 657 S			
9. NYERI	3	Land Rover KAJ 658 S			
10. ELDORET	2	Land Rover KAJ 659 S, KAL 602U			
11. MALIND	1	Land Rover KAJ 660 S			
12. EMBU	1	Land Rover KAJ 661 S			
13. KERICHO	3	Land Rover KAJ 664 S, KAJ 936 S			
14. GARISSA	2	Land Rover KAJ 662 S KAL 613U			
15. THIKA	2	Land Rover KAJ 663 S, KAL 662			
16. KISII	1	Land Rover KAL 624U			
17. WESTLANDS -NBI	0				
21. MIGORI	1	Land Rover KAL 612U			
22. NANDI HILLS	0				
23. BUTERE - MUMIAS	1	Land Rover KAL 611U			
24. KITUI	0				
25. LIMURU	1	Land Rover KAL 608U			
TOTAL	29		7		28,100
GRAND TOTAL					40,000



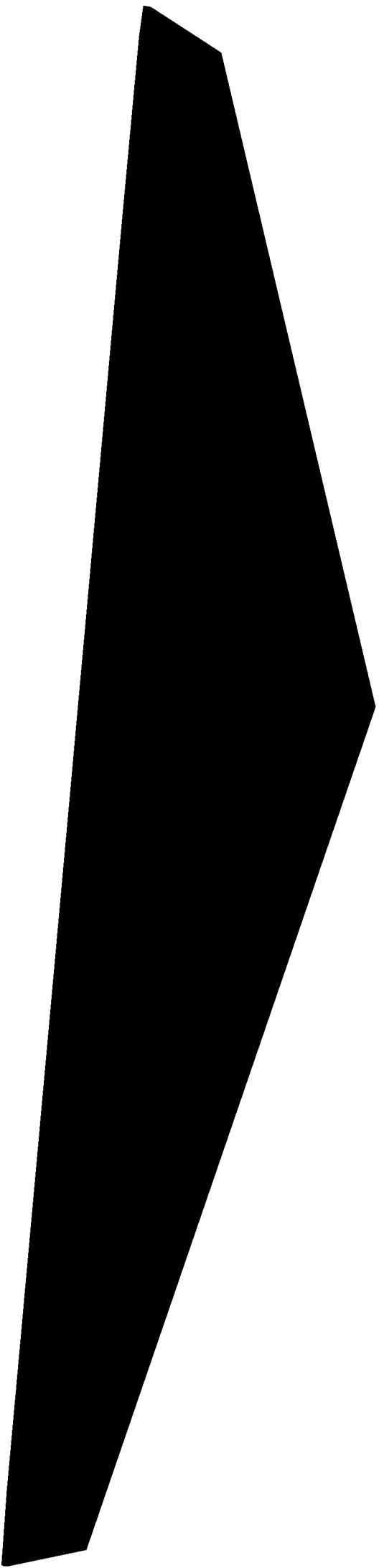
**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

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Schedule 10E

OFFICE FURNITURE 2001/2002

<i>ITEM</i>	<i>NO</i>	<i>UNIT COST Kshs.000</i>	<i>2001/2002 TOTAL COST Kshs.000</i>
1. Executive tables	20	20	400
2. Clerical tables(double pedestra	30	15	450
3. Executive High Back chairs	15	16	240
4. Clerical chairs	50	4.5	225
5. Coffee tables with 4 stools	5	10	50
6. Filing dips	10	7.5	75
7. Telephone stands	6	10	60
Total			1,500



NATIONAL HOSPITAL INSURANCE FUND BOARD OF DIRECTORS

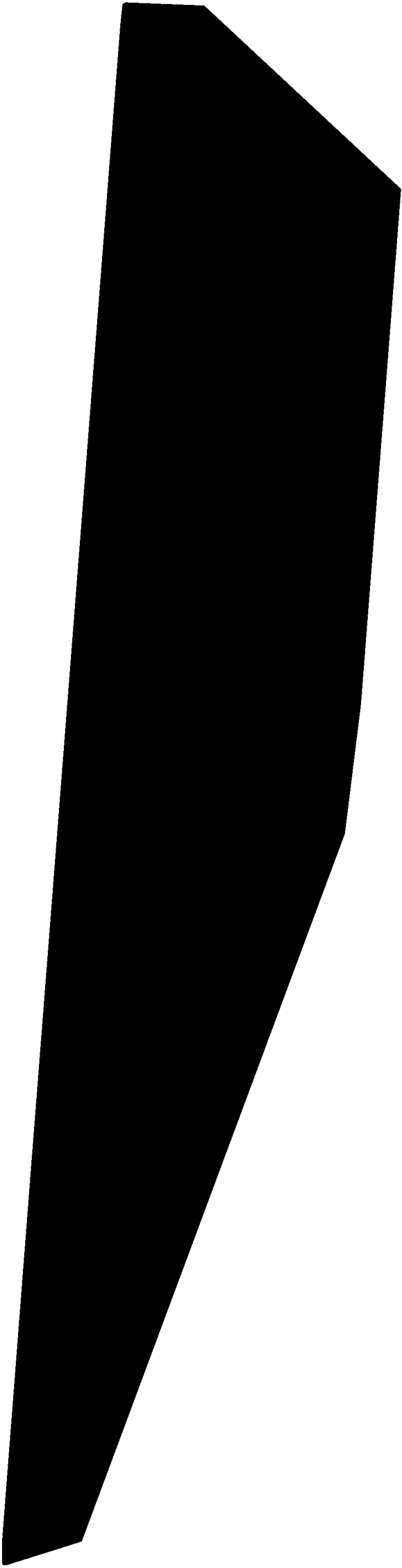
Schedule 10F

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FITTINGS AND FURNISHINGS 2001/2002

AREA OFFICES	Kshs.000
1. Bungoma	1,500
2. Naivasha	1,500
3. Homabay	1,500
4. Narok	1,500
5..Nyahururu	1,500
6. Kwale	1,500
7. Kitale	1,500
*8. Mombasa	3,000
*9. Nyeri	3,000
*10. Embu	3,000
11. Medicare	10,500
Total	30,000

* - Relocation



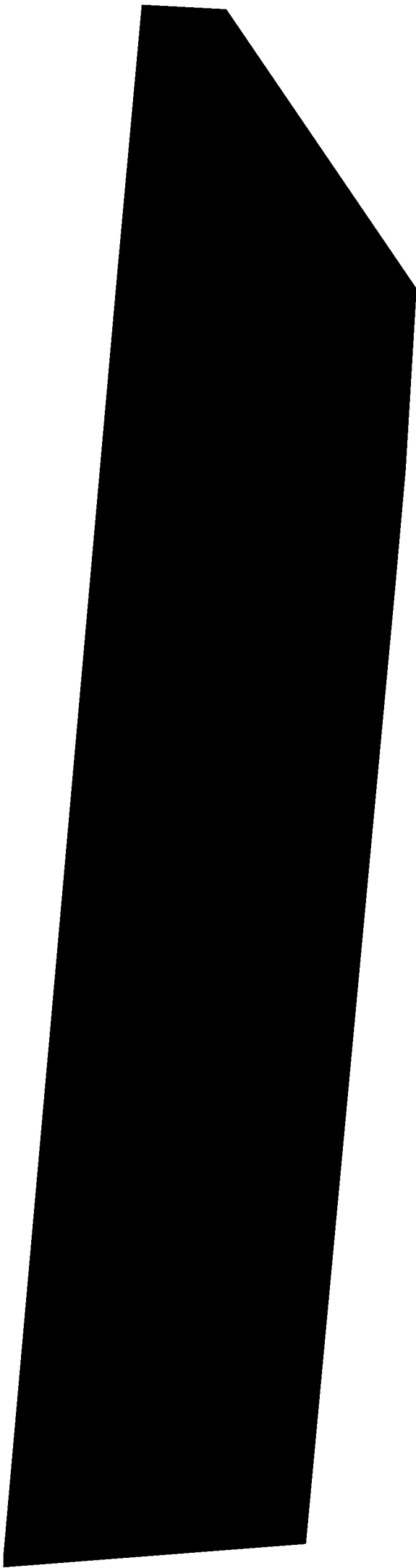
**NATIONAL HOSPITAL INSURANCE FUND
BOARD OF DIRECTORS**

Schedule 10H

COMPUTER SYSTEMS BUDGET REQUIREMENT

2001/2002

ITEM	DESCRIPTION	QTY	UNIT COST	TOTAL COST '000
1	1 Kbytes Chip Card Including Chip Embedded PVC Card Body Art Work - 4x4 Thickness - 840 micron	717,948	78	56,000
2	Smart Card Readers Including RS 232 cable (Serial) Power Supply	312	32,000	9,984
3	Card Personalisation system Duplex printer Smart Card Coupler Consumables Ribbon Cleaning Card	16	1,300,000	20,800
4	Image Capture System Digital Camera (240V) Tripod for camera Backdrop Tripod for backdrop Win95/98 Drivers Win NT/98 Drivers	15	390,000	5,850
5	System Design Analysis Design	10	78,000	780
6	Integration Software Developm	1	5,186,000	5,186
7	Server 256 MB RAM 4x25 GB hard Disk 600 Mhz NIC	2	9,450,000	18,900
8	Automatic systems Backup Dis	1	4,500,000	4,500
9	Software & Licenses	1	15,000,000	18,000
10	Network & Communications	1	7,000,000	7,000
11	PC & Printer devices	15	200,000	3,000
	TOTAL			150,000



NATIONAL HOSPITAL INSURANCE FUND

MARCH 2001

IN-POST STAFF AS PER SALARY GRADE

	Designation	Grade	No. in-post
1	Chief Executive	HF 1	1
2	Chief Manager (Administration & Personnel)	HF2	1
	Chief Manager (Finance & Control)	HF2	1
	Chief Manager (Operations & Marketing)	HF2	1
3	Assistant Manager (Administration)	HF3	1
	Assistant Manager (Personnel)	HF3	0
	Assistant Manager (HRD)	HF3	0
	Assistant Manager (PR)	HF3	1
	Assistant Manager (IT)	HF3	1
	Assistant Manager (Marketing)	HF3	1
	Assistant Manager (Inspectorate)	HF3	1
	Assistant Manager (Area Offices Coordination)	HF3	1
	Assistant Manager (Registration)	HF3	1
	Assistant Manager (Claims)	HF 3	1
	Assistant Manager (Finance)	HF3	0
	Assistant Manager (Procurement)	HF3	1
	Assistant Manager (Internal Audit)	HF 3	1
	Principal Planning Officer	HF3	0
	Chief Legal Officer	HF3	1
	Chief Medical Underwriter	HF3	0
4	Chief Training Officer	HF3	0
	Chief Personnel Officer	HF 4	0
	Chief Systems Analyst/Programmer	HF 4	0
	Chief Inspector	HF 4	0
	Chief Registration Officer	HF 4	0
	Sales Officer	HF 4	0
	Chief Procurement Officer	HF 4	0
	Chief Stores Officer	HF 4	0
	Chief Investment Officer	HF 4	0
	Legal Officer	HF 4	0
	Chief Internal Auditor	HF 4	0
	Medical Underwriter	HF 4	1
	Chief Accountant	HF 4	0
5	Administrative Secretary	HF 5	1
	Senior Stores Officer	HF 5	0
	Senior Training Officer	HF 5	1
	Senior Personnel Officer	HF 5	1
	Senior Planning Officer	HF 5	0
	Senior Systems Analyst/Programmer	HF 5	0
	Senior Inspector	HF 5	0
	Senior Registration Officer	HF 5	0
	Advertising/Promotions Officer	HF 5	0
	Senior Accountant	HF 5	1
	Senior Procurement Officer	HF 5	0
	Senior Internal Audit	HF 5	0
	Senior Public Relations Officer	HF 5	1
	Senior Claims Officer	HF 5	0
6	Personal Secretary I	HF 6	2
	Administrative Officer I	HF 6	0
	Stores Officer I	HF 6	0
	Personnel Officer I	HF 6	1
	Systems Analyst/Programmer I	HF 6	2
	Inspector I	HF 6	41
	Registration Officer I	HF 6	0
	Marketing Research Officer	HF 6	0
	Accountant I	HF 6	3
	Procurement Officer I	HF 6	0
	Internal Auditor I	HF 6	1
7	Administrative Officer II	HF 7	0
	Transport Officer II	HF 7	1
	Stores Officer II	HF 7	0
	Personnel Officer II	HF 7	1
	Personal Secretary II	HF 7	5
	Systems Analyst/Programmer II	HF 7	1
	Inspector II	HF 7	41
	Registration Officer II	HF 7	5
	Customer Service Officer	HF 7	0
	Accountant II	HF 7	6
	Internal Auditor II	HF 7	2
	Procurement Officer II	HF 7	3

	Designation	Grade	No. in-post
8	Administrative Officer III	HF 8	0
	Shorthand Typist I	HF 8	4
	Personnel Officer III	HF 8	0
	Transport Officer III	HF 8	1
	Registry Superintendent	HF 8	0
	Stores Officer III	HF 8	2
	Training Officer III	HF 8	0
	Computer Programmer	HF 8	5
	Senior Copy Typist	HF 8	5
	Assistant Inspector	HF 8	0
	Assistant Benefits Officer	HF 8	0
	Assistant Registration Officer	HF 8	4
	Accounts Assistant	HF 8	5
	Procurement Assistant	HF 8	2
	Audit Examiner	HF 8	2
9	Senior Clerical Officer	HF 9	46
	Senior Driver	HF 9	7
	shorthand Typist II	HF 9	4
	Telephone supervisor	HF 9	1
	Assistant Registry Superintendent	HF 9	0
	Senior Storeman	HF 9	2
	Computer Operations Assistant I	HF 9	1
	Copy Typist I	HF 9	7
10	Copy Typist II	HF 10	32
	Higher Clerical Officer	HF 10	10
	Driver I	HF 10	7
	Assistant Telephone Supervisor	HF 10	1
	Mechanic Motor I	HF 10	0
	Computer Operations Assistant II	HF 10	6
	Storeman I	HF 10	1
11	Clerical Officer	HF 11	516
	Driver II	HF 11	7
	Telephone Operator II	HF 11	11
	Motor Mechanic II	HF 11	1
	Computer Operator	HF 11	0
	Storeman II	HF 11	3
12	Senior subordinate staff	HF 12	114
	Driver III	HF 12	28
13	Subordinate Staff I	HF 13	6
14	Subordinate Staff II	HF 14	11
15	Subordinate Staff III	HF 15	54
	TOTAL		1042