

COUNTY GOVERNMENT OF BOMET

COUNTY TREASURY



MEDIUM TERM EXPENDITURE FRAMEWORK

**MTEF BUDGET 2015/16-2017/18
AND ANNUAL BUDGET FOR THE YEAR
ENDING 30TH JUNE, 2016**

APRIL 2015

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Introduction

The 2015/16 Medium Term Expenditure Framework (MTEF) presented will allow for the spending on programmes in Agriculture, Administrative and Legal, Economic, Infrastructure and Social sectors for inclusive growth. This framework calls for greater transparency and high quality in public finance management in order to ensure fiscal discipline. The framework is being presented for the second time under the Public Financial Management Act (PFMA), 2012 which outlines the broad strategic issues and fiscal framework together with the summary of the County Government spending plans. This will form the basis for the 2015/2016 budget at the medium term.

The preparation of 2015/2016 MTEF budget was a consultative process. Much of the information in the report was obtained from departments and the Bomet County citizens at-large. Public participation meetings in all the sub counties were conducted and the contributions and comments received informed the preparation of this budget. This budget further considered the input from the Commission for Revenue Allocation (CRA) and other stakeholders both at National and County levels. This MTEF budget has been deliberated upon and approved by the County Executive Committee Members.

The MTEF 2015/16 is prepared in accordance with section 129(1) of the PFMA, 2012, which states that the County Executive Member for Finance, shall submit to the County Executive Committee for its approval :-

- The budget estimates and other documents supporting the budget of the government, excluding the county assembly; and
- The draft bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.

Section 129 (2) states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year.

The constitution and the PFMA 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFMA section 15 states that over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure.

The overriding policy thrust for the 2015/16 MTEF will be to accelerate economic growth in the County, by reducing poverty levels, provide clean drinking water, ensuring food security and other development factors. The County government of Bomet shall continue to invest in key physical infrastructure aimed at facilitating the private sector to expand its business, promote productivity and build systems necessary for poverty reduction.

Key priorities in infrastructure will include investments in roads. Other priorities include enhancing security in the county and adequate allocation to the key socio economic sector such as agri-businesses and rural development, health & education among others programs.

Hard decisions must be made to ensure that scarce resources are directed towards priority areas of development and more effective service delivery. The decisions include:

- Rationalization of County public service to make it lean, efficient, effective and accountable,
- Adoption of innovative ways to better public service, including leveraging on ICT and Public Private Partnership,
- Developing and enforcing cost effectiveness and high standard benchmarks on service delivery.

The MTEF 2015/2016 will specifically address key areas of Budget Policy Statement and Fiscal Strategy Paper as follows:-

- Creating conducive business environment to encourage innovation, investment, growth and expansion of economic and employment activities,

- Investing in agricultural transformation and food security to expand food supply, reduce food prices, support expansion of agro-processing industries and spur export growth,
- Investing in first class transport and logistics hub and scaling investment in other key infrastructure, including roads, energy and water to reduce cost of doing business and improve competitiveness;
- Investing in quality and accessible health care services and education as well as social safety net to reduce burden on household and compliment and sustain our long term growth and development; and
- Entrenching devolution for service delivery and enhanced economic development.

In finalizing the preparation of the 2015/2016 MTEF budget, the County Government will continue to pursue the policy of curtailing less productive expenditures and redirecting resultant savings to capital investment. Spending proposals will in this regard undergo rigorous scrutiny to identify areas of inefficient and non-priority expenditure with focus being in the areas indicated above. In addition, it is expected that savings will be realised from reduction and rationalization of staff requirements in the county.

According to the Commission for Revenue Allocation (CRA), Bomet County is allocated Kshs. **4.706 billion in the FY 2015/16**. Further Kshs **335 million** will be raised from own internal revenue, **230 million** Conditional Allocations, **14.9 million** from Danida, **26 million** commitments brought forward and **44 million** refund from the national treasury. In the FY 2015/16, the total revenue for the County will be **Kshs 5.358 Billion**. The expenditure for the MTEF 2015/16 will be as follows: Kshs **1.892 Million** (35%) will cover for personnel emoluments, Kshs. **752.2 Million** (14 %) will be for operations & maintenance, while development programs are allocated Kshs. **2.713 Million** (51%).

In order for the County government to achieve her development priorities, the departments have been reorganized to undertake the responsibilities as follows:

1. Administration and County Executives
2. Finance and Economic Planning
3. Public Health & Environment
4. Social Services
5. Medical Services
6. Lands, Housing and Urban Development
7. Agri-business, Co-operative Development and Marketing
8. Water Services
9. Education & Vocational Training
10. Roads, Public Works and Transport
11. Trade, Energy, Tourism and Industry

Table 1: Summary of County Funding for FY2015/16 and Projection for FY2015/16-2017/18

	ACTUAL REVENUE	ESTIMATES	PROJECTIONS	
REVENUE SOURCES	FY 2014 /2015	FY 2015/ 2016	FY 2016 /2017	FY 2017/ 2018
Property Rates				
Town/Plot/Land Rates	14,297,531	96,633,907	106,297,298	116,927,027
Plot Clearance Fee	33,000	42,939	47,233	51,956
Plot Transfer Fee	20,000	24,000	26,400	29,040
Survey Fee	185,910	234,804	258,284	284,113
Building Plan Approval	486,275	614,165	675,582	743,140
Sub-Totals	15,022,716	97,549,815	107,304,797	118,035,276
Business Permits				
Single Business Permit Fee	26,562,445	33,548,368	36,903,205	40,593,525
S.B.P Application Fee	2,597,645	3,280,826	3,608,909	3,969,799
S.B.P Inspection Fee	119,435	150,846	165,931	182,524
S.B.P Penalty Fee	265,892	335,822	369,404	406,345
Liquor Licence	9,068,150	11,453,073	12,598,380	13,858,218
Liquor Application Fee	560,000	707,280	778,008	855,809
Sub-Totals	39,173,567	49,476,215	54,423,837	59,866,220
Cess Collections				
Produce Cess	1,357,070	1,713,979	1,885,377	2,073,915
Quarry Cess	2,576,170	3,253,703	3,579,073	3,936,981
Sub-Totals	3,933,240	4,967,682	5,464,450	6,010,895
Markets & Slaughter				
Market Dues	4,728,335	5,971,887	6,569,076	7,225,983
Sales & Promotion	980,980	1,238,978	1,362,876	1,499,163
Billboard/Sign Post	542,100	684,672	753,139	828,453
Kiosk Cess	562,560	710,513	781,564	859,721
Stock Sales	3,278,540	4,140,796	4,554,876	5,010,363
Slaughter Fee	1,236,905	1,562,211	1,718,432	1,890,275
Meat Inpection Fee	1,679,105	2,120,710	2,332,781	2,566,059

	ACTUAL REVENUE	ESTIMATES	PROJECTIONS	
REVENUE SOURCES	FY 2014 /2015	FY 2015/ 2016	FY 2016 /2017	FY 2017/ 2018
Movement Permit	88,835	112,199	123,419	135,761
Vet Services	737,265	931,166	1,024,283	1,126,711
Sub-Totals	13,834,625	17,473,132	19,220,445	21,142,490
Rental Income				
House Rent	2,052,791	2,592,675	2,851,943	3,137,137
Hire of Tractor	112,420	141,986	156,185	171,803
Stall Rent	1,362,200	1,720,459	1,892,505	2,081,755
Sub-Totals	3,527,411	4,455,120	4,900,632	5,390,695
Parking Charges				
Bus Park Fee	9,654,300	12,193,381	13,412,719	14,753,991
Parking Fee	3,051,055	3,853,482	4,238,830	4,662,713
Boda boda stickers	456,600	576,686	634,355	697,790
Vehicle Registration	2,500	3,158	3,474	3,821
Impounding Charges	622,260	785,914	864,505	950,956
Sub-Totals	13,786,715	17,412,621	19,153,883	21,069,271
Others				
Group Registration Fee	287,050	362,544	398,798	438,678
School Clearance Certificates	111,150	140,382	154,420	169,862
Salary Recovery	496,900	627,585	690,344	759,378
Sale of Tender	723,700	914,033	1,005,436	1,105,980
Public Toilets	199,455	251,912	277,103	304,814
Verification of Scales	405,990	512,765	564,042	620,446
Sale of Agricultural Seeds	502,255	634,348	697,783	767,561
Miscellaneous	13,417,861	16,946,758	18,641,434	20,505,577
Sub-Totals	16,144,361	20,390,327	22,429,360	24,672,296
Hospitals	31,765,465	40,119,782	42,320,661	48,668,760
Public Health Fee	2,699,825	3,409,879	3,306,250	3,802,188
Dispensaries/health Centres	19,208,717	24,260,610	21,160,000	24,334,000
Embomos Tea Farm	8,814,687	11,132,950	12,563,750	14,448,313
Bomet Water Company	2,944,279	-	-	-
Multi-Nationals				
Kenya Tea Board	9,328,579	11,781,995	12,960,195	14,256,214
James Finlays (K)	11,524,201	14,555,066	16,010,573	17,611,630
Unilever Tea (LR)	10,566,619	13,345,640	14,680,204	16,148,224
Williamson Tea Kenya (LR)	2,376,885	3,002,006	3,302,207	3,632,427
Kipsigis Highlands	1,320,000	1,667,160	1,833,876	2,017,264
Sub-Totals	35,116,284	44,351,867	48,787,054	53,665,759
Total (Kshs)	205,971,892	335,000,000	361,035,118	401,106,164
GOVERNMENT FUNDING	0			
Government Grants	4,123,000,000	4,706,893,298	5,177,582,628	5,695,340,891
COMMITMENTS C/F	151,967,026	26,745,025	0	0
HSSF – Danida	12,500,000	14,950,000	14,950,000	14,950,000
Refund from the National Treasury	0	44,000,000	0	
CA- Fuel Levy Fund	0	59,793,197	0	
CA- Maternal Health Care	0	58,452,800	0	
CA- User Fees foregone	0	16,880,750	0	
CA- Leasing of Medical Equipment	0	95,744,681	0	
World Bank - CHMT SUPERVISION+RESOURCE ALLOCATION CRITERIA	0		0	
Abolition of User Fee Compensation(GOK)	0		0	
Free Maternity Re-imburement(Gok)	0		0	
GRAND TOTALS	4,493,438,918	5,358,459,751	5,553,567,746	6,111,397,054

Table 2: Summary of Total Expenditure 2015/2016

SPENDING UNITS	BUDGET ESTIMATES	
	TOTAL	%
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE		
COUNTY EXECUTIVES	371,005,984	7%
ADMINISTRATION	436,187,694	8%
FINANCE AND ECONOMIC PLANNING	342,394,804	6%
PUBLIC HEALTH AND ENVIRONMENT	113,809,592	2%
SOCIAL SERVICES	487,296,903	9%
MEDICAL SERVICES	948,579,468	18%
LANDS, HOUSING AND URBAN PLANNING	195,073,882	4%
AGRI-BUSINESS, COOPERATIVES& MARKETING	359,121,537	7%
WATER SERVICES	595,743,710	11%
EDUCATION AND VOCATIONAL TRAININGS	446,844,375	8%
ROADS, TRANSPORT AND PUBLIC WORKS	479,475,478	9%
TRADE, ENERGY, TOURISM AND INDUSTRILIZATION	83,557,344	2%
COUNTY ASSEMBLY	499,368,979	9%
TOTAL	5,358,459,750	

Table 3: Summary of Operation and Maintenance Expenditure 2015/2016

	GROSS EXPENDITURE	APPROPR ATION IN AID 2015/16	NET EXPENDITURE	
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE				
COUNTY EXECUTIVES	183,248,572		183,248,572	25.68%
ADMINISTRATION	78,583,841		78,583,841	11.01%
FINANCE AND ECONOMIC PLANNING	144,047,070		144,047,070	20.19%
PUBLIC HEALTH AND ENVIRONMENT	6,809,592		6,809,592	0.95%
AGRI-BUSINESS, COOPERTIVES& MARKETING	5,314,284		5,314,284	0.74%
SOCIAL SERVICES	9,503,657		9,503,657	1.33%
MEDICAL SERVICES	6,767,355		6,767,355	0.95%
LANDS, HOUSING AND URBAN PLANNING	8,517,075		8,517,075	1.19%
WATER SERVICES	4,693,741		4,693,741	0.66%
EDUCATION AND VOCATIONAL TRAININGS	4,561,741		4,561,741	0.64%
ROADS PUBLIC WORKS AND TRANSPORT	36,208,755		36,208,755	5.07%
TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION	11,036,920		11,036,920	1.55%
COUNTY ASSEMBLY	214,272,066		214,272,066	30.03%
TOTAL	713,564,669	0	713,564,669	

Table 4: Summary of Development Expenditure 2015/2016

SPENDING UNITS	BUDGET ESTIMATES	AIA	BUDGET ESTIMATES	%
	GROSS		NET	
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE				
COUNTY EXECUTIVES				
ADMINISTRATION	95,000,000		95,000,000	4%
FINANCE AND ECONOMIC PLANNING	29,678,114		29,678,114	1%
PUBLIC HEALTH AND ENVIRONMENT	22,000,000		22,000,000	1%
AGRI-BUSINESS, COOPERTIVES& MARKETING	443,394,680		443,394,680	16%
SOCIAL SERVICES	490,308,681		490,308,681	18%
MEDICAL SERVICES	131,015,642		131,015,642	5%
LANDS, HOUSING AND URBAN PLANNING	205,252,646		205,252,646	8%
WATER SERVICES	554,331,157		554,331,157	20%
EDUCATION AND VOCATIONAL TRAININGS	281,660,000		281,660,000	10%
ROADS,PUBLIC WORKS AND TRANSPORT	388,490,059		388,490,059	14%
TRADE, ENERGY, TOURISM AND INDUSTRILIZATION	62,840,000		62,840,000	2%
COUNTY ASSEMBLY	10,000,000		10,000,000	0%
TOTAL	2,713,970,979	0	2,713,970,979	

Table 5: Summary of Compensation to Employees, Other Recurrent Expenditure & Development Expenditure 2015/2016.

SPENDING UNITS	BUDGET ESTIMATES				
	PE	O &M	DEVELOPMENT	TOTAL	%
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE					
COUNTY EXECUTIVES	187,757,412	183,248,572		371,005,984	7%
ADMINISTRATION	262,603,853	78,583,841	95,000,000	436,187,694	8%
FINANCE AND ECONOMIC PLANNING	168,669,620	144,047,070	29,678,114	342,394,804	6%
PUBLIC HEALTH AND ENVIRONMENT	85,000,000	6,809,592	22,000,000	113,809,592	2%
SOCIAL SERVICES	38,587,939	5,314,284	443,394,680	487,296,903	9%
MEDICAL SERVICES	448,767,130	9,503,657	490,308,681	948,579,468	18%
LANDS, HOUSING AND URBAN PLANNING	57,290,885	6,767,355	131,015,642	195,073,882	4%
AGRI-BUSINESS, COOPERATIVES& MARKETING	145,351,816	8,517,075	205,252,646	359,121,537	7%
WATER SERVICES	36,718,812	4,693,741	554,331,157	595,743,710	11%
EDUCATION AND VOCATIONAL TRAININGS	160,622,634	4,561,741	281,660,000	446,844,375	8%
ROADS, TRANSPORT AND PUBLIC WORKS	54,776,664	36,208,755	388,490,059	479,475,478	9%
TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION	9,680,424	11,036,920	62,840,000	83,557,344	2%
COUNTY ASSEMBLY	275,096,913	214,272,066	10,000,000	499,368,979	9%
TOTAL	1,930,924,102	713,564,669	2,713,970,979	5,358,459,750	
PERCENTAGE	36%	13%	51%		

COUNTY DEPARTMENTS

VOTE: OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE

PART A: VISION

To be the leading department in provision of quality and efficient services to the public and other stakeholders

PART B: MISSION

To create a conducive environment for the effective and efficient delivery of services and management of resources, implementation and coordination of government programmes and activities

PART C: Performance Overview and Background for Programmes

In the financial year 2014/15 the department established the county administration structures down to the grassroots, constructed three Sub-County offices and nine ward offices and an office block at the County Headquarters and hired 325 enforcement officers

In the year under review, the department faced a number of challenges in implementing programmes and projects: inadequate office space, lack of information and communication systems, inadequate transport, and high (and at times unrealistic) expectations from the public.

The department has prioritized the construction of additional administrative offices at the headquarters, sub-county and ward levels, planned construction of citizen centres to promote sharing of information and improved service delivery, purchased vehicles and plans to purchase motorbikes, planned establishment of county TV and radio stations and collaborated with the National Government on security matters, peace building and mobilization of the community. This year the department has set aside 2 million for construction of new offices and completion of existing offices in every ward. **Ksh 50 million** has been allocated to construction of offices in every ward.

PART D: Programme Objectives

Programme	Objective
Executive Services	To provide overall policy direction and leadership
General Administrative services	To provide an enabling environment for efficient service delivery

PART E: Summary of expenditure by programmes FY 2015/2016 – 2017/2018

i. Recurrent Expenditure

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Executive services	371,005,984	-	371,005,984.00	495,397,391.50	544,937,130.65
Administrative services	341,187,694	-	341,187,694.00	288,015,654.30	316,817,219.73
Totals	712,193,678	-	712,193,678.00	783,413,045	861,754,350.38

ii. Capital expenditure

Programmes	Estimates 2015/16			Projected estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Executive services	-	-	-	-	-
Administrative services	95,000,000	-	95,000,000.00	104,500,000.00	114,950,000.00
Totals	95,000,000	-	95,000,000.00	104,500,000.00	114,950,000.00
Grand Totals	807,193,678	-	807,193,678.00	887,913,045	976,704,350.38

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Est.	Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
	CURRENT EXPENDITURE			
Compensation To Employees	440,864,376	450,361,265	495,397,392	544,937,131
Use Of Goods And Services	211,202,352	261,832,413	288,015,654	316,817,220
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets	-	-	-	-
Capital Transfers To Government Agencies	-	-	-	-
Other Development	80,500,000	95,000,000	104,500,000	114,950,000
Total Expenditure of Vote	732,566,728	807,193,678	887,913,046	976,704,350

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Approved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
PROGRAMME 1: (EXECUTIVE)			-	-
Current Expenditure			-	-
Compensation To Employees	131,530,460	187,757,412	206,533,153	227,186,469
Use Of Goods And Services	149,247,350	183,248,572	201,573,429	221,730,772
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Govt. Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE	280,777,810	371,005,984	408,106,582	448,917,241
			-	-
PROGRAMME 2: (ADMINISTRATION)			-	-
Current Expenditure			-	-
Compensation to Employees	309,333,916	262,603,853	288,864,238	317,750,662
Use of goods and services	61,955,002	78,583,841	86,442,225	95,086,448
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	70,000,000	95,000,000.00	104,500,000.00	114,950,000.00
SUB-TOTALS	441,288,918	436,187,694	479,806,463	527,787,110
Total Expenditure	722,066,728	807,193,678	887,913,046	976,704,350

Development Expenditure

Programme	Approved estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: GENERAL ADMINISTRATIVE SERVICES				
SP 1.1. Policy Development		5,000,000	5,500,000	6,050,000
SP 1.1. Head quarters office biuldings		30,000,000	33,000,000	36,300,000
SP 1.2 Sub County office biuldings		10,000,000	11,000,000	12,100,000
SP 1.3. Ward office biuldings		50,000,000	55,000,000	60,500,000
Total Expenditure of Programme 1	-	95,000,000	104,500,000	114,950,000
GRAND TOTALS	-	95,000,000	104,500,000	114,950,000

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHORISED	IN POSITION	VARIANCE	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GROUP					2015/16	2016/17	2017/18
EXECUTIVES								
Governor		1	1	0	13,363,816	14,432,921	15,587,554	16,834,559
Deputy Governor		1	1	0	9,036,160	9,759,052	10,539,777	11,382,959
County Secretary	T	1	1	0	6,587,680	7,114,694	7,683,869	8,298,579
County Attorney	S	1	1	0	6,179,908	3,337,150	7,208,244	7,784,904
Cec Members		10	10	0	42,838,000	44,265,040	49,966,243	53,963,542
Chief Officers	S	12	12	0	34,378,132	36,128,383	40,098,654	43,306,546
Chief Of Staff	S	1	1	0	3,419,308	3,692,852	3,988,280	4,307,343
Economic Advisor	R	1	1	0	2,191,628	2,366,958	2,556,315	2,760,820
Political Adv	R	0	0	0		2,191,628	2,366,958	2,556,315
Sub County Administrators	Q	5	5	0	9,792,215	10,575,592	11,421,639	12,335,370
Legal Advisor	R	1	1	0	2,191,628	2,366,958	2,556,315	2,760,820
Ward Administr	N	25	25	0	28,083,300	29,329,964	32,756,361	35,376,870
Public Service Board				0	20,000,000	22,196,220	21,600,000	23,328,000
SUB TOTAL		59	59	-	178,061,775	187,757,412	208,330,209	224,996,627
ADMINISTRATION								
Director	R	2	2	0	2,187,428	2,362,422	2,551,416	2,755,530
Asst Directors	P	3	2	1	5,998,406	6,478,278	6,996,541	7,556,264
Administrative Assts.	G-L	25	0	25		6,737,634	14,553,289	15,717,553
Zonal Adm	F	74	74	0		9,495,606	20,510,508	22,151,349
Area Admin	E	210	210	0		25,478,433	55,033,416	59,436,089
Community Secretaries	D	25	25	0		3,310,302	6,620,603	7,150,251
Secretaries	M-L	12	2	10	10,111,176	10,920,070	11,793,675	12,737,169
Support Staff	D	6	0	6	1,402,008	1,514,168	1,635,302	1,766,126
Clerks	G	4	0	4	1,336,290	1,443,193	1,558,649	1,683,341
Drivers	D	45	0	45	14,655,267	15,827,688	17,093,903	18,461,415
Gardeners	E	3	0	3	729,318	787,663	850,677	918,731
Sub Total		409	315	94	36,419,893	84,355,458	139,197,979	150,333,817
Security Division								
Chief Security Officer	Q	1	1	0	1,900,722	2,052,780	2,217,003	2,394,363
Deputy Security Off	P	1	1	0	1,878,724	2,029,022	2,191,344	2,366,652
Urban	N	3	3	0	3,177,666	3,431,879	3,706,429	4,002,944

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JO B	AUTHORI ZED	IN POSITION	VARIANCE	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GR OUP					2015/16	2016/17	2017/18
Security								
Sub County Security	L	5	5	0	4,600,710	4,968,766	5,366,268	5,795,570
Enforcement Officers	D	426	426	0	32,240,248	96,720,744	104,458,403	112,815,075
SUB TOTAL		436	436	-	43,798,070	109,203,191	117,939,447	127,374,603
HUMAN RESOURCES								
Director	R	1	1	0	2,686,206	2,901,102	3,133,191	3,383,846
Asst Directors	P	3	3	0	5,991,005	6,470,286	6,987,909	7,546,942
Chief HRO	N	3	3	0	3,277,026	3,539,188	3,822,323	4,128,109
HRO	J	6	6	0	2,811,213	3,036,110	3,279,000	3,541,320
HRA	H	4	4	0	1,531,429	1,653,943	1,786,259	1,929,160
Payroll Officers	J-H	8	8	0	3,732,284	4,030,867	4,353,336	4,701,604
SUB TOTAL		25	25	-	20,029,163	21,631,496	23,362,018	25,230,981
LEGAL DEPT								
Directors	R	1	1	0	2,191,628	2,366,958	2,556,315	2,760,820
Principal Legal Cons	N	1	1	0	1,059,222	1,143,959	1,235,476	1,334,315
Snr Legal Counsel	M	1	1	0	896,142	967,833	1,045,260	1,128,881
Legal Clerks	G	1	1	0	358,073	372,396	387,291	402,783
SUB TOTAL		4	4	-	4,505,065	4,851,146	5,224,342	5,626,799
COMMUNICATIONS								
Director	R	1	1	0	2,686,206	2,901,102	3,133,191	3,383,846
Deputy Director Gps	Q	1	1	0	1,900,722	2,052,780	2,217,002	2,394,363
Asst Director	P	1	0	-1		854,036	1,844,718	1,992,296
Publications Editor	H	1	0	-1		382,857	413,486	446,565
Information Off	H	3	1	-2	1,148,572	1,240,457	1,339,694	1,446,870
Graphics Designer	H	1	0	-1		382,857	413,486	446,565
Video Grapher	H	1	0	-1		382,857	413,486	446,565
Photographer	H	1	1	0	382,857	413,486	446,565	482,290
Sound Technician	H	1	1	0	382,857	413,486	446,565	482,290
SUB TOTAL		11	5	-6	6,501,215	9,023,919	10,668,193	11,521,650
CIVIC EDUCATION								
Director	R	1	1	0	2,191,628	2,366,958	2,556,311	2,760,820
Assistant Director	P	1	0	-1		854,036	1,844,718	1,992,296
Subcounty	N	5	5	0	5,276,110	5,698,198	6,154,054	6,646,379

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHORISED	IN POSITION	VARIANCE	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GROUP					2015/16	2016/17	2017/18
Civic Educ.								
Ward Civic Educ,	H	2	1	-1	761,715	822,652	888,464	959,541
SUB TOTAL		9	7	-2	8,229,453	9,741,844	11,443,547	12,359,037
BOCACCA								
Director	R	1	1	0	2,191,628	2,366,958	2,556,315	2,760,820
Assistant Director	Q	1	1	0	1,900,722	2,052,780	2,217,003	2,394,363
SUB TOTAL		2	2	-	4,092,350	4,419,738	4,773,318	5,155,183
COMPLAINTS								
Director	R	1	1	0	2,191,628	2,366,958	2,556,315	2,760,820
Disaster Mgt	K	1	1	0	630,276	680,698	735,154	793,966
Disaster Officers	J	6	6	0	2,811,213	3,036,110	3,278,999	3,541,320
Event Manager	N	1	1	0	1,059,222	1,143,959	1,235,476	1,334,315
Event Organisers	G-H	8	8	0	3,281,561	3,544,086	3,827,613	4,133,823
Liason Officers	M	3	3	0	2,688,426	2,903,500	3,135,780	3,386,642
Liason Nairobi	M	1	1	0	896,142	967,833	1,045,260	1,128,881
Director Liason	R	1	1	0	2,191,628	2,366,958	2,556,315	2,760,820
Director Programs	R	1	1	0	2,191,628	2,366,958	2,556,315	2,760,820
SUB TOTAL		23	23	-	17,941,724	19,377,060	20,927,227	22,601,407
GRAND TOTAL		919	817	86	141,516,932	262,603,853	333,536,070	360,203,477

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/2016	2016/2017	2017/2018
Programme 1: Executive Services Outcome: Improved governance						
Programme 1: Executive Services	County Executives	Policies developed	No. of policies developed	5	5	5
Programme 2: General Administrative services Outcome: improved service delivery						
Programme 2: General Administrative Services	Administration	Personnel capacity built and deployed	Number of personnel capacity built and deployed	300	200	100
		Vehicles purchased	No. of vehicles purchased	3	3	3
		Communication equipment purchased	No. of equipment acquired	5	6	7
		Office buildings constructed	No. of buildings constructed	12	10	8

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

EXECUTIVE

CODE	ITEMS	Aproved budget 2014/15	Estimates 2015/16			Total	Projections	
			Others	Public Board	Service		2016-2017	2017-2018
	Compensation to Employees total	131,530,460	165,597,524		22,159,888	187,757,412	206,533,153	227,186,469
2110100	Basic Salaries - Permanent Employees	120,870,460	152,922,524		20,983,888	173,906,412	191,297,053	210,426,759
2110117	Basic salaries County Executives	120,870,460	152,922,524		20,983,888	173,906,412	191,297,053	210,426,759
2120100	Employer Contribution to NSSF	3,300,000	2,145,000		310,000	2,455,000	2,700,500	2,970,550
2120101	NSSF	1,200,000	145,000		-	145,000	159,500	175,450
2120103	Employer Contribution to pension scheme	2,100,000	2,000,000		310,000	2,310,000	2,541,000	2,795,100
2110300	Personal allowance - paid as part of salary	7,360,000	10,530,000		866,000	11,396,000	12,535,600	13,789,160
2110309	Duty/Acting Allowances	600,000	600,000		60,000	660,000	726,000	798,600
2110314	Commuter allowances	1,760,000	1,800,000		136,000	1,936,000	2,129,600	2,342,560
2110316	Security allowances	-	3,300,000		-	3,300,000	3,630,000	3,993,000
2110202	Casual employees	300,000	330,000		-	330,000	363,000	399,300
2110320	Leave allowances	2,500,000	2,200,000		550,000	2,750,000	3,025,000	3,327,500
2110301	House Allowances	2,200,000	2,300,000		120,000	2,420,000	2,662,000	2,928,200
2210100	UtilitiesSupplies and Services	500,000	336,000		-	336,000	369,600	406,560

CODE	ITEMS	Approved budget 2014/15	Estimates 2015/16			Total	Projections	
			Others	Public Board	Service		2016-2017	2017-2018
2210103	Gas Expenses	500,000	136,000			136,000	149,600	164,560
2210101	Electricity	-	200,000			200,000		
2210200	Communication, Supplies and Services	1,200,000	220,000		65,000	285,000	313,500	344,850
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	200,000		60,000	260,000	286,000	314,600
2210203	Courier and Postal Services	200,000	20,000		5,000	25,000	27,500	30,250
2210205	Satellite Access Services	-	-			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	13,700,000		1,920,000	15,620,000	17,182,000	18,900,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	5,300,000		1,300,000	6,600,000	7,260,000	7,986,000
2210302	Accommodation - Domestic Travel	20,000,000	7,500,000		500,000	8,000,000	8,800,000	9,680,000
2210303	Daily Subsistence Allowance	-	200,000		50,000	250,000	275,000	302,500
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	-	200,000		70,000	270,000	297,000	326,700
2210308	Local Presidential Visits	1,000,000	500,000		-	500,000	550,000	605,000
2210309	Field Allowance	-	-		-	-	-	-
2210400	Foreign travel and Subsistence Allowance	16,800,000	6,200,000		900,000	7,100,000	7,810,000	8,591,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	3,600,000		400,000	4,000,000	4,400,000	4,840,000
2210402	Accommodation	16,000,000	2,500,000		500,000	3,000,000	3,300,000	3,630,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	800,000	100,000		-	100,000	110,000	121,000
2210407	State Visit Abroad	-				-	-	-
2210500	Printing , Advertising and Information Supplies and Services	14,500,000	17,100,000		1,650,000	18,750,000	20,625,000	22,687,500

CODE	ITEMS	Approved budget 2014/15	Estimates 2015/16			Total	Projections	
			Others	Public Board	Service		2016-2017	2017-2018
2210501	International News Services	-	-	-	-	-	-	-
2210502	Publishing and Printing Services	4,100,000	1,900,000	600,000	2,500,000	2,750,000	3,025,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	200,000	50,000	250,000	275,000	302,500	
2210504	Advertising, Awareness & Publicity Campaigns	9,400,000	15,000,000	1,000,000	16,000,000	17,600,000	19,360,000	
2210600	Rentals of Produced Assets	22,714,909	39,600,000		39,600,000	43,560,000	47,916,000	
2210602	Rent & Rates - Non Residential (Inter Governmental)	11,200,000	33,000,000		33,000,000	36,300,000	39,930,000	
2210603	Rent & Rates - Non Residential (Inter Departmental)	11,514,909	6,000,000		6,000,000	6,600,000	7,260,000	
2210604	Hire of Transport	-	600,000		600,000	660,000	726,000	
2210700	Training Expense (including capacity building)	-	2,000,000		2,000,000	2,200,000	2,420,000	
2210712	Training Allowance	-	2,000,000		2,000,000	2,200,000	2,420,000	
2210800	Hospitality Supplies and Services	14,500,000	21,000,000	400,000	21,400,000	23,540,000	25,894,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	5,700,000	300,000	6,000,000	6,600,000	7,260,000	
2210802	Boards, Committees, Conferences and Seminars	4,000,000	300,000	100,000	400,000	440,000	484,000	
2210805	National Celebrations	-	500,000		500,000	550,000	605,000	
2210899	Hospitality and others	4,500,000	14,500,000		14,500,000	15,950,000	17,545,000	
2210900	Insurance Costs	40,000	10,000,000	-	10,000,000	11,000,000	12,100,000	
2210910	Medical Fund	40,000	10,000,000		10,000,000	11,000,000	12,100,000	
2211000	Specialised Materials and Supplies	1,850,000	8,600,000	-	8,600,000	9,460,000	10,406,000	
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,850,000	-		-	-	-	

CODE	ITEMS	Approved budget 2014/15	Estimates 2015/16			Total	Projections	
			Others	Public Board	Service		2016-2017	2017-2018
2211016	Purchase of Uniforms and Clothing - Staff	-	8,600,000			8,600,000	9,460,000	10,406,000
2211100	Office and General Supplies and Services	2,900,000	1,400,000		300,000	1,700,000	1,870,000	2,057,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,200,000		300,000	1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000	200,000		-	200,000	220,000	242,000
2211300	Other Operating Expenses	17,450,000	29,200,000		-	29,200,000	32,120,000	35,332,000
2211305	Contracted Guards and Cleaning Services	1,450,000	-			-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	800,000			800,000	880,000	968,000
2211399	Other Operating expenses- Community Participation	15,000,000	28,400,000			28,400,000	31,240,000	34,364,000
2220200	Routine Maintenance & others	-	600,000		-	600,000	660,000	726,000
2220205	Maintenance of Buildings and Stations - Non-Residential	-	300,000			300,000	330,000	363,000
2220209	Minor Alterations to Buildings and Civil Works	-	270,000			270,000	297,000	326,700
2220212	Maintenance of Communications Equipment	-	30,000			30,000	33,000	36,300
2630100	Current Grants to Government Agencies and other Levels of Government	21,000,000	-			-	-	-
2630101	Current grants to semi - autonomous agencies	21,000,000	-			-	-	-
2640400	Other Current Transfers, Grants and subsidies	50,000	-			-	-	-
2640402	Donations	50,000	-			-	-	-
2810200	Civil Contingency Reserves	3,000,000	5,000,000			5,000,000	5,500,000	6,050,000
2810201	Compassionate Fund	3,000,000	5,000,000			5,000,000	5,500,000	6,050,000

CODE	ITEMS	Approved budget 2014/15	Estimates 2015/16		Total	Projections	
			Others	Public Board		Service	2016-2017
3110700	Purchase of Vehicles and other Transport Equipments	-	20,500,000		20,500,000	22,550,000	24,805,000
3110701	Purchase of Motor Vehicles	-	20,500,000		20,500,000	22,550,000	24,805,000
3110704	Purchase of Bicycles and Motorcycles	-			-	-	-
3111000	Purchase of Office Furniture and General Equipment	8,742,441	2,057,572		2,057,572	2,263,329	2,489,662
3111001	Purchase of Office Furniture and Fittings	-			-	-	-
3110902	Purchase of household and institutional appliances	8,742,441			-		
2220101	Motor Vehicle maintainance		1,957,572		1,957,572		
3111009	Purchase of other Office Equipment	-	100,000		100,000	110,000	121,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	500,000		500,000	550,000	605,000
3111108	Purchase of Police and Security Equipment	3,000,000	500,000		500,000	550,000	605,000
	Total use of Good and Services	149,247,350	178,013,572	5,235,000	183,248,572	201,573,429	221,730,772
	Grand Total	280,727,810	343,611,096	27,394,888	371,005,984	408,106,582	448,917,241

ADMINISTRATION

CODE	ITEMS	Approved budget 2014/15	Budget Estimates	Projection	
			2015/2016	2016/2017	2017/2018
210000	Compensation to Employees total	224,045,292	262,603,853	288,864,238	317,750,662
2110100	Basic Salaries - Permanent Employees	218,145,292	247,943,853	272,738,238	300,012,062
2110101	Basic salaries Civil Service	218,145,292	247,943,853	272,738,238	300,012,062
2120100	Employer Contribution to NSSF	2,000,000	2,800,000	3,080,000	3,388,000
2120101	NSSF	1,000,000	1,400,000	1,540,000	1,694,000
2120103	Employer Contribution to pension scheme	1,000,000	1,400,000	1,540,000	1,694,000
2110200	Basic wages - Temporary Employees	600,000	840,000	924,000	1,016,400
2110202	Casual labour	600,000	840,000	924,000	1,016,400
2110300	Personal allowance - paid as part of salary	3,300,000	11,020,000	12,122,000	13,334,200
2110309	Duty/Acting Allowances	800,000	1,120,000	1,232,000	1,355,200
2110314	Commuter allowance	1,000,000			
2110320	Leave allowances	500,000	700,000	770,000	847,000
2110301	House Allowances	1,000,000	5,000,000	5,500,000	6,050,000
2110331	Staff Welfare	-	4,200,000	4,620,000	5,082,000
2210100	UtilitiesSupplies and Services	-	75,000	82,500	90,750
2210103	Gas Expenses	-	75,000	82,500	90,750
2210200	Communication, Supplies and Services	1,500,000	150,000	165,000	181,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	100,000	110,000	121,000
2210203	Courier and Postal Services		50,000	55,000	60,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	4,900,000	5,390,000	5,929,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,600,000	3,960,000	4,356,000
2210302	Accommodation - Domestic Travel	20,000,000	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance		100,000	110,000	121,000
2110331	Staff Welfare	3,000,000	-	-	-
2210309	Field Allowance		200,000	220,000	242,000

			Budget Estimates	Projection	
CODE	ITEMS	Approved budget 2014/15	2015/2016	2016/2017	2017/2018
2210500	Printing , Advertising and Information Supplies and Services	23,000,000	9,500,000	10,450,000	11,495,000
2210501	International News Services			-	-
2210502	Publishing and Printing Services	23,000,000	5,000,000	5,500,000	6,050,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		200,000	220,000	242,000
2210504	Advertising, Awareness & Publicity Campaigns		4,000,000	4,400,000	4,840,000
2210505	Trade Shows and Exhibitions		300,000	330,000	363,000
2210600	Rentals of Produced Assets		500,000	550,000	605,000
2210602	Rent & Rates - Non Residential		500,000	550,000	605,000
2210700	Training Expense (including capacity building)	20,000,000	3,200,000	3,520,000	3,872,000
2210701	Travel Allowance		500,000	550,000	605,000
2210702	Remuneration of Instructors and Contract Based Training Services		700,000	770,000	847,000
2210703	Production and Printing of Training Materials		300,000	330,000	363,000
2210704	Hire of Training Facilities and Equipment		700,000	770,000	847,000
2210708	Trainer Allowance		-	-	-
2210710	Accommodation Allowance		500,000	550,000	605,000
2210711	Tuition Fees Allowance		-	-	-
2210712	Training Allowance	20,000,000	500,000	550,000	605,000
2210715	Kenya School of Government		-	-	-
2210716	Human Resource Reforms		-	-	-
2210800	Hospitality Supplies and Services	3,000,000	4,300,000	4,730,000	5,203,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000	880,000	968,000
2210802	Boards, Committees, Conferences and Seminars		200,000	220,000	242,000
2210809	Board Allowance		300,000	330,000	363,000
2210899	Hospitality and others(Staff welfare)	3,000,000	3,000,000	3,300,000	3,630,000
2210900	Insurance Costs	40,000	-	-	-
2210910	Medical Fund	40,000	-	-	-

CODE	ITEMS	Approved budget 2014/15	Budget Estimates	Projection	2017/2018
			2015/2016	2016/2017	
2211000	Specialised Materials and Supplies	6,000,000	4,400,000	4,840,000	5,324,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials		400,000	440,000	484,000
2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	4,000,000	4,400,000	4,840,000
2211100	Office and General Supplies and Services	2,000,000	1,401,923	1,542,115	1,696,327
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,101,923	1,212,115	1,333,327
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	330,000	363,000
2211300	Other Operating Expenses	25,000,000	41,790,000	45,969,000	50,565,900
2211301	Bank Service Commission and Charges		200,000	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		250,000	275,000	302,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments		10,000,000	11,000,000	12,100,000
2211310	Contracted Professional Services		300,000	330,000	363,000
2211322	Binding of Records		300,000	330,000	363,000
2211323	Laundry Expenses		240,000	264,000	290,400
2211399	Other Operating expenses-Community Participation	25,000,000	30,500,000	33,550,000	36,905,000
2220200	Routine Maintenance & others	1,500,000	7,806,918	8,587,610	9,446,371
2220209	Minor Alterations to Buildings and Civil Works		300,000	330,000	363,000
2220212	Maintenance of Communications Equipment		200,000	220,000	242,000
2220101	Maintenance of Motor Vehicles		4,006,918	4,407,610	4,848,371
2220211	Maintenance of Police and Security Equipment	1,500,000	200,000	220,000	242,000
	Maintainance of specialised material		3,000,000	3,300,000	3,630,000
2211329	HIV AIDS Secretariat workplace Policy Development		100,000	110,000	121,000
2211100	Office and General Supplies and Services	-	300,000	330,000	363,000

			Budget Estimates	Projection	
CODE	ITEMS	Approved budget 2014/15	2015/2016	2016/2017	2017/2018
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	330,000	363,000
3110700	Purchase of Vehicles and Other Transport Equipment	20,281,123	160,000	176,000	193,600
3110701	Purchase of Motor Vehicles	20,281,123	-	-	-
3110704	Purchase of Bicycles and Motorcycles		160,000	176,000	193,600
3111000	Purchase of Office Furniture and General Equipment	-	100,000	110,000	121,000
3111009	Purchase of other Office Equipment		100,000	110,000	121,000
	Use of Goods and Services total	125,321,123	78,583,841	86,442,225	95,086,448
	Total PE & O&M	349,366,415	341,187,694	375,306,463	412,837,110
	Capital Expenditure				
3110200	Construction of Buildings	80,500,000	95,000,000	104,500,000	114,950,000
3110202	Non Residential Buildings- Offices	80,500,000	90,000,000	99,000,000	108,900,000
	Purchase of software		5,000,000	5,500,000	6,050,000
	Capital Expenditure	80,500,000	95,000,000	104,500,000	114,950,000
	Grand Total	429,866,415	436,187,694	479,806,463	527,787,110

VOTE: FINANCE, ICT AND ECONOMIC PLANNING

PART A: Vision

To be a leader in prudent financial management and economic planning

PART B: Mission

To undertake economic planning and effectively coordinate county government financial operations for rapid and sustainable development

PART C: Performance Overview and Background for Programmes

In the financial 2014/15, the department of Finance and Economic Planning made a number of strides including: connectivity and operation of IFMIS at the County Treasury, rolling-out of the same in various departments and sub-county levels, effecting payments to suppliers directly, and introduction of Vote Book Management System. In addition, ICT infrastructure has been connected to all the departments, and fibre optic connections are on-going with a view of boosting internet and reduce cost.

The department has completed CIDP, Annual Development Plan (ADP) 2014/15 and 2015/16, Strategic Investment Plan and draft sector plans. Further the department has developed monitoring and evaluation policy, framework and guideline and draft County indicator handbook. In the year 2014/2015 FY the department has moved from line budgeting to programme based budgeting thus aligning budgets with programme objectives. The budget is uploaded in the IFMIS system in time. Operation and maintenance expenses were reduced by 26% in the financial year 2014/15 compared to 2013/14. The County government continues to control spending on operations with a view to improving her fiscal position. As part of the security policy, biometric devices have been installed in the County Treasury offices including server room to curb unauthorized entry and also register check in time of the staff.

The main challenges in implementation of the budget during the 2014/15 period include: delay in disbursements from the National Government, unrealistic revenue estimates, a weak policy and institutional framework for planning and monitoring and evaluation and delay in preparation of procurement plan. These challenges are however,

being addressed through consultations with the national government, projection of revenues based on actual, establishing three key units, namely monitoring and evaluation unit, statistics unit and planning unit and timely preparation of procurement plans.

This section gives a summary of the estimates of total expenditure for the FY 2015/2016 and projections for 2016/2017 and 2017/2018. The estimated financial allocation to the department in the FY 2015/16 is KShs. **342.3 Million**. The major output/services to be provided in the FY 2015/16 include: automation of revenue collection, ICT networking, financial management services and planning and monitoring services. The department will aim at completing the implementation of revenue system this year which will work to improve the collection of revenue in the county.

Part D: Programme Objectives

Programme	Objective
Financial management services	To mobilize and prudently manage financial resources
Planning and monitoring services	To develop county plans, collect statistics and conduct monitoring and evaluation of projects and programmes
General administrative services	To co-ordinate and provide administrative services to all departments

PART E: Summary of expenditure by programmes FY 2015/2016 – 2017/2018

i. Recurrent expenditure

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	260,755,616	-	260,755,616	282,545,745	310,798,319
Program 2:	13,866,484	-	13,866,484	15,063,132	16,576,446
Program 3:	38,094,590	-	38,094,590	41,675,749	45,847,324
Total for vote:	312,716,690	-	312,716,690	339,284,626	373,222,089

ii. Capital expenditure

Programmes	Estimates 2015/16			Projected estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	-	-	-	-	-
Program 2:	-	-	-	-	-
Program 3:	29,678,114	-	29,678,114	32,645,925	35,910,518
Total for vote:	29,678,114	-	29,678,114	32,645,925	35,910,518
Total Expenditure	342,394,804		342,394,804	439,456,620.26	483,411,282

PART F: Summary of Expenditure by Vote and Economic Classification (KShs.)

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	-	-	-
Compensation to employees	168,669,620	184,914,551	202,866,007
Use of goods and services	144,047,070	156,451,777	172,105,955
Grants and transfers	-	-	-
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	29,678,114	32,645,925	35,910,518
Total Expenditure	342,394,804	374,012,254	410,882,479

PART G: Summary of Expenditure by Programme and Sub Programme Requirement and Economic Classification for FY 2015/2016– 2016/2017

	APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	2014/2015	2015/2016	2016/17	2017/18
P1. Financial Management Services				
Current Expenditure				
Compensation to employees	140,268,759	131,136,546	142,096,468	156,306,115
Use of goods and services	250,270,030	129,619,070	140,449,277	310,798,319
Grants and transfers	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Total Expenditure Program 1	398,150,089	260,755,616	282,545,745	467,104,434
P2. Planning and Monitoring Services				
Current Expenditure				
Compensation to employees		11,464,484	12,390,932	13,630,026
Use of goods and services		2,402,000	2,672,200	2,946,420
Grants and transfers				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets		-	-	-
Total Expenditure Program 1	-	13,866,484	15,063,132	16,576,446
CP 3 Administrative Services				
Current Expenditure				
Compensation to employees	-	26,068,590	28,345,449	31,179,994
Use of goods and services	-	12,026,000	13,330,300	14,667,330
Grants and transfers	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	7,611,300	29,678,114	32,645,925	35,910,518
Total Expenditure Program 1	7,611,300	67,772,704	74,321,675	81,757,842
GRAND TOTAL	398,150,089	342,394,804	371,930,552	565,438,722

PART H: Details of Staff Establishment by Organization Structure (Delivery Units)

DEPARTMENT/SECTION	STAFF ESTABLISHMENT				OUT TURN FEBRUARY 2015	BUDGET ESTIMATES	PROJECTIONS	
	JOB GROUP	IN POST	AUTHORIZED	VARIANCE	2014/2015	2015/2016	2016/17	2017/2018
FINANCE								
Director	R	1	1	0	2,421,136	2,614,827	2,876,310	3,163,941
Deputy director	Q	1	1	0	1,734,976	1,873,774	2,061,151	2,267,267
RESOURCE MOBILIZATION				0				
Director	R	1	1	0	2,421,136	2,614,827	2,876,310	3,163,941
Assistant Director	P	0	2	2	-		3,419,513	3,761,464
Resource mobilization officers	K	0	5	5	-	1,380,600	3,037,320	3,341,052
ACCOUNTS				0				
Head of Accounts	Q	1	1	0	2,032,516	2,195,117	2,414,629	2,656,092
Deputy Head of Accounts	N	1	1	0	997,080	1,076,846	1,184,531	1,302,984
Accountant-1	K-N	17	20	3	16,174,888	16,868,879	19,215,767	21,137,344
Accountant-2	J	16	20	4	6,735,104	6,773,912	8,001,304	8,801,434
Asset Accountants	L-N	2	2	0	1,990,000	2,149,200	2,364,120	2,600,532
Clerical officers	K-N	1	1	0	919,796	993,380	1,092,718	1,201,989
Secretary – Executive finance	J	1	1	0	300,944	325,020	357,521	393,274
Secretary-Chief Finance Officer	J	1	1	0	557,408	602,001	662,201	728,421
Registry clerk	N	3	3	0	2,552,388	2,756,579	3,032,237	3,335,461
Cashier	N	1	1	0	961,808	1,038,753	1,142,628	1,256,891
Assistant Accountants	F	15	15	0	3,496,800	3,776,544	4,154,198	4,569,618
Customer Care	J	2	3	1	1,215,544	1,312,788	1,444,066	1,588,473
Drivers	H_J	2	3	1	590,608	637,857	701,642	771,807
Gardeners	H	1	1	0	141,440	152,755	168,031	184,834
Cleaners	H	4	4	0	565,760	611,021	672,123	739,335
Security Officers	H-J	4	4	0	2,514,464	2,715,621	2,987,183	3,285,902
REVENUE				0				
Director	R	1	1	0	2,196,064	2,371,749	2,608,924	2,869,816
Head of Revenue	Q	0	1	1	-	862,488	1,897,474	2,087,221
Deputy Head of Revenue	P	1	1	0	1,561,324	1,686,230	1,854,853	2,040,338
Sub County Revenue Officers	J-N	5	5	0	3,213,052	3,470,096	3,817,106	4,198,816
Revenue Officers	9_18	62	65	3	43,965,688	37,482,943	52,231,237	57,454,361
Assistant Revenue officers	H_J	28	30	2	11,046,493	11,930,212	13,123,233	14,435,557
Cashiers	N	1	1	0	743,600	803,088	883,397	971,736
Casuals				0	5,048,874	5,400,000	5,400,000	5,400,000
BUDGET SECTION				0				
Director	R	0	1	1	-	1,093,032	2,404,670	2,645,137

DEPARTMENT/SECTION	STAFF ESTABLISHMENT				OUT TURN FEBRUARY 2015	BUDGET ESTIMATES	PROJECTIONS	
	JOB GROUP	IN POST	AUTHORIZED	VARIANCE	2014/2015	2015/2016	2016/17	2017/2018
Assistant Director	Q	0	1	1	-	776,812	1,897,474	2,087,221
Head of Budget	P	1	1	0	1,561,324	1,686,230	1,854,853	2,040,338
Budget Officers	N	0	3	3	-	1,443,420	3,175,524	3,493,076
Budget Accountants	J	2	3	1	841,888	909,239	1,000,163	1,100,179
AUDIT DEPT				0				
Director	R	1	1	0	2,196,064	2,371,749	2,608,924	2,869,816
Senior Assistant Director	Q	0	1	1	-	862,488	1,897,474	2,087,221
Senior Internal Auditor	P	0	2	2	-	998,832	2,197,430	2,417,173
Auditor I	K-M	0	5	5	-	1,335,300	2,937,660	3,231,426
Auditor II	J	7	10	3	2,946,608	3,182,337	3,500,570	3,850,627
ECONOMIC PLANNING				0				
Director	R	0	1	1	1,981,068	1,981,068	2,179,175	2,397,092
Deputy Director	Q	0	1	1	-	862,488	1,897,474	2,087,221
Assistant Director	P	0	3	3	-	2,367,486	5,208,469	5,729,316
Senior Economist	N	1	1	0	1,096,080	1,183,766	1,302,143	1,432,357
Economist I	L	3	3	0	1,617,360	1,746,749	1,921,424	2,113,566
Economist II	K	3	9	6	1,671,720	1,805,458	1,986,003	2,184,604
Economist	H	1	2	1	213,440	230,515	253,567	278,923
Statisticians I	K	1	3	2	557,240	601,819	662,001	728,201
Statistician II	H	1	1	0	213,440	230,515	253,567	278,923
Library Asst.	J	1	2	1	420,944	454,620	500,081	550,090
ICT				0				
Director	R	1	1	0	1,991,068	2,150,353	2,365,389	2,601,928
Assistant Director	P	0	1	1	-	777,162	1,709,756	1,880,732
Senior ICT officer	N	0	2	2	-	996,432	2,192,150	2,411,365
ICT Officers	K-L	4	5	1	3,297,648	3,361,460	3,917,606	4,309,366
Assistant ICT Officers	J	5	5	0	2,104,720	2,273,098	2,500,407	2,750,448
PROCUREMENT DEPT				0				
Director	R	1	1	0	2,196,064	2,371,749	2,608,924	2,869,816
Deputy Director	Q	0	1	1	-	862,488	1,897,474	2,087,221
Assistant Director	P	1	2	1	1,561,324	1,686,230	1,854,853	2,040,338
Chief Procurement Officer	M	0	1	1	-	835,080	918,588	1,010,447
Principal Procurement Officer	L	0	1	1	-	742,920	817,212	898,933
Procurement officers	J	13	15	2	5,472,272	5,910,054	6,501,059	7,151,165

DEPARTMENT/SECTION	STAFF ESTABLISHMENT	IN POST	AUTHORIZED	VARIANCE	OUT TURN	BUDGET ESTIMATES	PROJECTIONS	
					FEBRUARY 2015		2014/2015	2015/2016
Assistant Procurement officers	F	15	15	0	3,496,800	3,776,544	4,078,668	4,486,534
Support Staff	H	1	2	1	300,944	325,020	351,021	386,123
GRAND TOTAL		236	301	65	151,836,907	168,669,620	217,033,480	238,196,824

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme	Delivery unit	Outputs	Performance Indicators	Targets		
				2015/2016	2016/2017	2017/2018
Programme 1: Financial management services Outcome: Improved financial management services						
Programme 1: Financial Management Services	FINANCE	Revenue collection enhanced	Amount of local revenue collected	335 Million	361 Million	401 Million
		External resource mobilized	Growth in financial resources mobilised externally	10%	10%	10%
		Financial procedures developed	No. of procedures developed	4	2	1
Programme 2: Planning and monitoring services Outcome: Improved planning, updated statistical data and effective monitoring and evaluation						
Programme 2: Planning and Monitoring Services	ECONOMIC PLANNING DIVISION	Plans developed and disseminated	Number of plans developed and disseminated	2	1	1
		Development plans reviewed	No. of plans reviewed	1	1	1
		Statistical data collected and database established	statistics database in place	1	1	1
		M & E exercise done	Number of M&E reports	4	4	4
Programme 3: General Administrative services Outcome: efficient ICT services						
Programme 3: General Administrativ	ICT	ICT structure established in county	Type, size and level of established ICT	5 Sub County offices	12 ward offices	13 ward offices

Programme	Delivery unit	Outputs	Performance Indicators	Targets		
				2015/2016	2016/2017	2017/2018
e Services		offices	infrastructure			
	PROCUREMENT	All procurement rules and regulation complied with	Compliance to procurement rules and regulations	90%	95%	100%

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

		APPROVED BUDGET	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administrative Services	Budget Estimates	Projections	
		2014/2015	2015-16	2015-16	2015-16	2015-16	2016-17	2017-18
2110100	Basic Salaries - Permanent Employees	130,219,885	104,542,809	7,838,349	20,028,700	132,409,858	145,568,813	159,585,694
2110117	Basic Salaries-	130,219,885	104,542,809	7,838,349	20,028,700	132,409,858	145,568,813	159,585,694
2110200	Basic Wages - Temporary Employees	5,048,874	5,400,000	-	-	5,400,000	5,400,000	5,940,000
2110202	Casual Labour-Others	5,048,874	5,400,000	-	-	5,400,000	5,400,000	5,940,000
2110300	Personal Allowance Paid as Part of Salary	3,500,000	8,937,314	3,426,135	5,312,470	17,675,918	19,443,510	21,387,861
2110301	House Allowance	1,000,000	5,877,829	1,972,439	3,892,286	11,742,554	12,916,810	14,208,491
	Responsibility Allowance	500,000						
2110314	Transport Allowance	1,000,000	2,783,746	1,347,808	1,237,066	5,368,620	5,905,482	6,496,031
2110320	Leave Allowance	1,000,000	275,738	105,888.40	183,117	564,743	621,218	683,340
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,500,000	12,256,424	200,000	727,421	13,183,845	14,502,229	15,952,452
2120101	NSSF	1,000,000	1,467,030	200,000	300,000	1,967,030	2,163,733	2,380,106
2120103	Employer Contribution to Staff Pensions Scheme	500,000	10,789,394	-	427,421	11,216,815	12,338,496	13,572,346
	21 - Compensation to Employees total	140,268,759	131,136,546	11,464,484	26,068,590	168,669,620	184,914,551	202,866,007
2210100	Utilities Supplies and Services	65,872,500	1,124,000	130,000	130,000	1,384,000	1,522,400	1,674,640

		APPROVED BUDGET	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administrative Services	Budget Estimates	Projections	
		2014/2015	2015-16	2015-16	2015-16	2015-16	2016-17	2017-18
2210101	Electricity	64,272,500	800,000	100,000	100,000	1,000,000	1,100,000	1,210,000
2210102	Water and sewerage charges	1,500,000	192,000	-	-	192,000	211,200	232,320
2210103	Gas expense	100,000	132,000	30,000	30,000	192,000	211,200	232,320
2210200	Communication, Supplies and Services	4,080,000	985,000	-	3,168,000	4,153,000	4,568,300	5,025,130
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	260,000		-	260,000	286,000	314,600
2210202	Internet Connections	2,600,000	-	-	3,168,000	3,168,000	3,484,800	3,833,280
2210203	Courier and Postal Services	80,000	25,000	-	-	25,000	27,500	30,250
2210205	Satellite Access Services	-	700,000	-	-	700,000	770,000	847,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,800,000	6,300,000	600,000	600,000	7,500,000	8,250,000	9,075,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	3,600,000	-	-	3,600,000	3,960,000	4,356,000
2210302	Accommodation - Domestic Travel	10,800,000	2,500,000	500,000	500,000	3,500,000	3,850,000	4,235,000
2210303	Daily Subsistence Allowance	-	200,000	100,000	100,000	400,000	440,000	484,000
2210350	Other Recurrent	58,750,890	47,160,000	12,000	128,000	47,300,000	50,030,000	55,042,000
2210399	Budget preparation process	4,197,640	8,000,000			8,000,000	8,800,000	9,680,000
2810205	Emergency Fund							

		APPROVED BUDGET	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administrative Services	Budget Estimates	Projections	
		2014/2015	2015-16	2015-16	2015-16	2015-16	2016-17	2017-18
		1,727,500	2,000,000			2,000,000	2,200,000	2,420,000
4110401	Car Loans to MCAs	50,000,000	-			-	-	-
4110403	Housing Loans to Public Servants		30,000,000			30,000,000	33,000,000	36,300,000
4110405	Car Loans to Public Servants		-			-	-	-
3111403	Research	925,750				-	-	-
2610101	Disaster Response	800,000	5,000,000			5,000,000	5,500,000	6,050,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	47,000	-	53,000	100,000	310,000	350,000
2211016	Purchase of Uniforms and Clothing-Staff	1,000,000	113,000	12,000	75,000	200,000	220,000	242,000
	Audit Fee	-	2,000,000	-	-	2,000,000		
2210500	Printing , Advertising and Information Supplies and Services	200,000	1,100,000	460,000	750,000	2,310,000	2,541,000	2,795,100
2210502	Publishing and Printing Services	-	500,000	200,000	260,000	960,000	1,056,000	1,161,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	100,000	60,000	90,000	250,000	275,000	302,500
2210504	Advertising, Awareness & Publicity Campaigns	-	500,000	100,000	400,000	1,000,000	1,100,000	1,210,000
2210505	Trade Shows and Exhibitions	-	-	100,000	-	100,000	110,000	121,000

		APPROVED BUDGET	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administrative Services	Budget Estimates	Projections	
		2014/2015	2015-16	2015-16	2015-16	2015-16	2016-17	2017-18
2210800	Hospitality Supplies and Services	3,000,000	800,000	600,000	80,000	1,480,000	1,628,000	1,790,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	300,000	100,000	80,000	480,000	528,000	580,800
2210802	Boards, Committees, Conferences and Seminars	2,000,000	500,000	500,000	-	1,000,000	1,100,000	1,210,000
2210900	Insurance Costs	11,000,000	15,000,000	-	300,000	15,300,000	16,830,000	18,513,000
2210903	Plant, Equipment and Machinery Insurance	-	-	-	300,000	300,000	330,000	363,000
2210904	Motor Vehicle Insurance	11,000,000	15,000,000	-	-	15,000,000	16,500,000	18,150,000
2211200	Fuel Oil and Lubricants	45,000,000	39,969,104	-	-	39,969,104	43,966,014	48,362,616
2211201	Refined Fuels and Lubricants for Transport	45,000,000	39,969,104	-	-	39,969,104	43,966,014	48,362,616
2211300	Other Operating Expenses	5,800,000	7,000,000	-	-	7,000,000	7,700,000	8,470,000
2211301	Bank Service Commission and Charges	5,800,000	7,000,000	-	-	7,000,000	7,700,000	8,470,000
2211100	Office and General Supplies and Services	17,999,930	3,250,000	550,000	620,000	4,420,000	4,862,000	5,348,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	600,000	100,000	100,000	800,000	880,000	968,000
2211102	Supplies and Accessories for Computers and Printers	14,999,930	2,600,000	400,000	500,000	3,500,000	3,850,000	4,235,000
2211103	Sanitary and Cleaning Materials, Supplies and	500,000	50,000	50,000	20,000	120,000	132,000	145,200

		APPROVED BUDGET	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administrative Services	Budget Estimates	Projections	
		2014/2015	2015-16	2015-16	2015-16	2015-16	2016-17	2017-18
	Services							
2220200	Routine maintenance-Other Assets	1,000,000	1,310,966	50,000	550,000	1,910,966	2,102,063	2,312,269
2220202	Maintenance of Office Furniture and Equipment	-	200,000	50,000	50,000	300,000	330,000	363,000
2220101	Maintenance Expense Motor Vehicle		410,966			410,966	452,063	497,269
2220210	Maintenance of Computers, Software, and Networks	1,000,000	700,000	-	500,000	1,200,000	1,320,000	1,452,000
3110700	Purchase of Vehicles and Other Transport Equipment	5,766,710	1,320,000	-	-	1,320,000	1,452,000	1,597,200
3110701	Purchase of Motor Vehicles	5,766,710	-	-		-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	1,320,000			1,320,000	1,452,000	1,597,200
3111000	Purchase of Office Furniture and General Equipment	21,000,000	4,300,000	-	5,700,000	10,000,000	11,000,000	12,100,000
3111001	Purchase of Office Furniture and Fittings	21,000,000	4,300,000	-	-	4,300,000	4,730,000	5,203,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	4,800,000	4,800,000	5,280,000	5,808,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-		800,000	800,000	880,000	968,000
3111009	Purchase of other Office Equipment	-	-	-	100,000	100,000	110,000	121,000
	22 - Use of Goods and Services total	250,270,030	129,619,070	2,402,000	12,026,000	144,047,070	156,451,777	172,105,955
	Net recurrent Total							

		APPROVED BUDGET	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administrative Services	Budget Estimates	Projections	
		2014/2015	2015-16	2015-16	2015-16	2015-16	2016-17	2017-18
		390,538,789	260,755,616	13,866,484	38,094,590	312,716,690	341,366,328	374,971,961
3111100	Purchase of Specialised Plant, Equipment and Machinery	7,611,300	-	-	29,678,114	29,678,114	32,645,925	35,910,518
3111111	Purchase of ICT networking and Communications Equipment	3,700,000			8,700,000	8,700,000	9,570,000	10,527,000
3111112	Purchase of Software	3,911,300	-		20,978,114	20,978,114	23,075,925	25,383,518
	Net development Total	7,611,300	-	-	29,678,114	29,678,114	32,645,925	35,910,518
	Expenditure Total	398,150,089	260,755,616	13,866,484	67,772,704	342,394,804	374,012,254	410,882,479

Note: This department undertakes purchase of furniture, fuel, purchase and maintenance of computers, internet connections and insurance for all departments.

VOTE: PUBLIC HEALTH AND ENVIRONMENT

PART A: VISION

To be the leading department in public and the environmental health for quality of life

PART B: MISSION

To work with citizens to prevent and contain diseases, conserve and manage the county's natural resources to sustainable quality of life.

PART C: Performance Overview and Background for Programmes

The department has undertaken sustainable conservation and management of environment and natural resources by planting over 8,500 trees in major devolved institution, rehabilitated water pans areas by removing invasive species, carried out environmental education and awareness to the community, afforested water catchment areas and hilltops, empowered of youth and women through direct involvement in environmental implementation and trees nurseries establishment, establishment of Community led Total sanitation (CLTS) program to improve access to sanitation, increased number of people using pit latrines from 65% to 75% (a total of 8 villages has been triggered) and formation of two diabetes group (Siongiroi and Silibwet) and breast feeding groups.

Despite the above achievements, the department faces challenges in budget implementation including underfunding for projects and programmes, loss of biodiversity due to conversion of virgin lands and wetlands into farms, farming on hilltops and hill slopes, car washing resulting in point source pollution in the river systems, encroachment along the river banks and wetlands especially growing of eucalyptus trees, deforestation due to high demand for forest products and human settlements, poor disposal of non-biodegradable materials such as polythene bags, plastics and e-wastes, quarrying activities particularly in Koiwa, Kyogong and other areas and understaffing. In addressing the challenges relevant policies, legislation and regulation are being worked on to provide a

clear avenue of dealing with environmental issues and the department is currently sourcing for funds from donors, recruiting more staff and capacity building.

The major goal for the 2015/16 financial year is to reduce disease burden in the community by initiating and carrying out activities aimed at improving accesses to sanitation, food safety, control and prevention of communicable and non-communicable diseases. Soil and water conservation, protection of fragile/critical ecosystems and rehabilitate degraded areas is a major concern for the department. The department will also undertake environmental impact assessments before infrastructural development linked to environmental resources are implemented in conformity to the National Environmental Management Agency (NEMA) guidelines and regulations. Programs to control air, water and land pollution and greening of devolved institution and public utility land will be increased.

This section gives the estimates of total expenditure summary for the FY 2015/2016 and projections for 2015/2016. The estimate is **113 Million** for the FY 2015/2016. This financial year the department will engage youths in every ward in the implementation of environmental management programme.

PART D: Programme Objectives

Programme	Objective
General administrative services	To formulate policies, and prepare plans for public health and environment
Preventive and promotive health services	To enhance disease prevention and promote a healthy behavior
Management of Environment and natural resources	To ensure sustainable conservation and management of environment and natural resources

Part E: Summary of Expenditure by Programmes

i. Recurrent Expenditure

	Estimates 2015/16			Projected estimates (Gross)	
Programmes	Gross Expenditure	AIA	Net Expenditure	2016/17	2017/18
Administrative services	8,093,717.00	0	8,093,717.00	8,903,089	9,793,398
Public Health services	67,388,805	0	67,388,805.00	74,127,686	81,540,454
Environmental Management and conservation services	16,327,070	0	16,327,070.00	17,959,777	19,755,755
Totals	91,809,592	0	91,809,592	100,990,551	111,089,606

ii. Capital expenditure

	Estimates 2015/16			Projected estimates	
Programmes	Gross Expenditure	AIA	Net Expenditure	2016/17	2017/18
Administrative services	0	0	0	-	-
Public Health services	14,000,000	0	14,000,000	15,400,000	16,940,000
Environmental Management and conservation services	8,000,000	0	8,000,000	8,800,000	9,680,000
Totals	22,000,000	0	22,000,000	24,200,000	26,620,000
Grand Totals	113,809,592		113,809,592	125,190,551	137,709,606

Part F. Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Aproved Est.	Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	90,505,044	85,000,000	93,500,000	102,850,000
Use Of Goods And Services	9,146,000	6,809,592	7,490,551	8,239,606
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
CAPITAL EXPENDITURE			0	0
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Government Agencies		0	0	0
Other Development	14,355,000	22,000,000	24,200,000	26,620,000
Total Expenditure of Vote	114,006,044	113,809,592	125,190,551	137,709,606

PART G: Programme and Sub Programme Requirement for FY 2015/2016 – 2016/2017(Kshs.)

		2015/16	2016/17	2017/18
PROGRAMME 1-ADMINISTRATIVE SERVICES				
Current Expenditure				
Compensation To Employees	-	5,284,125	5,812,538	6,393,791
Use Of Goods And Services	-	2,809,592	3,090,551	3,399,606
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Govt. Agencies		-	-	-
Other Development	-	-	-	-
Programme 1 Total	0	8,093,717	8,903,089	9,793,398
PROGRAMME 2: PUBLIC HEALTH SERVICES				

		2015/16	2016/17	2017/18
Current Expenditure			-	-
Compensation to Employees	-	64,586,000	71,044,600	78,149,060
Use of goods and services	-	2,802,805	3,083,086	3,391,394
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	1,500,000	14,000,000	15,400,000	16,940,000
Programme 2 Total	1,500,000	81,388,805	89,527,686	98,480,454
PROGRAMME 3: ENVIRONMENTAL CONSERVATION AND MANAGEMENT				
Current Expenditure			-	-
Compensation to Employees	10,505,044	15,129,875	16,642,863	18,307,149
Use of goods and services	1,146,000	1,197,195	1,316,915	1,448,606
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	12,855,000	8,000,000	8,800,000	9,680,000
Programme 3 Total	24,506,044	24,327,070	26,759,777	29,435,755
Total Expenditure	26,006,044	113,809,592	125,190,551	137,709,606

Development Expenditure

Programme	Sub programme	Aproved Est.	Estimates	Projections	
		2014/15	2015-16	2016/17	2017/18
Programme 1. Policy, Planning and Administrative Services.	1.1 Policy, Planning and General Administrative Services	300,000	-		
	1.2 Regulations and compliance		-	-	-
Programme 2. Preventive and Promotive Services(Integrated community health services)	2.1 Community Led Total Sanitation (CLTs)	-	2,000,000	2,200,000	2,420,000
	2.2 School Led Sanitation	-	2,000,000	2,200,000	2,420,000
	2.3 Nutrition Interventions	1,500,000	2,000,000	2,200,000	2,420,000
	2.4 Community health Special programs(beyond Zero)	-	8,000,000	8,800,000	9,680,000
	2.5. Bomet integrated Development Programme	-	-	-	-
SUB TOTAL		1,800,000	14,000,000	15,400,000	16,940,000
Programme 3: Environment Management and conservation	3.1.Environmental management	5,055,000	4,000,000	4,400,000	4,840,000
	3.2. Natural resources management	7,500,000	4,000,000	4,400,000	4,840,000
SUB-TOTAL		7,500,000	8,000,000	8,800,000	9,680,000
GRAND TOTALS		9,300,000	22,000,000	24,200,000	26,620,000

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		
POSITION	JOB	AUTHORIZED	IN POSITION	VARIANCE	2014/15	2015/16	2016/2017
PUBLIC HEALTH & ENVIRONMENT							
DIRECTOR	R	3	1	2	6,840,000	7,387,200	7,978,176
ASSISTANT DIRECTOR	P-Q	5	1	4	779,470	2,838,023	3,121,825
SUB COUNTY OFFICERS	L-M	36	36	0	6,536,200	7,189,820	7,908,802
WARD EXTENTION OFFICERS	J-K	57	57	0	4,404,123	4,844,536	5,328,989
Tech.Officers	H	4	10	-6	700,494	770,543	847,598
PHTs	G	94	94	0	57,514,956	50,089,878	75,697,069
Nut officers		19	19	0	11,000,000	11,880,000	12,830,400
TOTAL		218	218	-	87,775,243	85,000,000	113,712,859

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Programme 1 -General Administrative Services –						
Outcome: Improved service delivery						
Programme.1 General Administrative Services	Public Health & environment	Policies developed	Number of Policies developed	1	1	1
		New guidelines and standards developed	Number of new guideline and standards developed	1	1	1

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Programme 2. Preventive and Promotive Services						
Outcome- reduced disease burden and improved livelihoods of the population						
Sub Programme 2.1 Community Led Total Sanitation (CLTs)	Public Health & environment	functional toilets constructed latrines constructed	No of functional toilets constructed No. of latrines constructed	Increase in functional toilets by 5% Increase latrine coverage by 10%	Increase in functional toilets by 15% <u>Increase latrine coverage by 10%</u>	Increase in functional toilets by 15% Increase in latrine coverage by 20%
2.2 School Led Sanitation						
Sub Programme 2.3 Nutrition Interventions	Public Health & environment	Ideal home gardens established Food fortification promoted	No of Ideal home gardens established No of households using fortified foods			
SubProgram 2.4. Community special programs	Public Health & environment	Houses sprayed NCDs Screened Support groups registered vector and	No of houses sprayed No of screening done on NCDs No of support groups			

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
		vermin control	registered			
Name of Programme 3 Environment management & Conservation.						
Outcome: Environment and natural resources Sustainably restored and conserved within the county						
Sub Programme3 .1 Environmental management	Public Health & environment	Trees planted in public institutions within the county	No. of trees planted	200,000	200,000	100,000
		Agroforestry trees planted by farmers in the county	No. of agroforestry trees planted by farmers	100,000	50,000	50,000
		Indigenous tree nurseries established	No. of indigenous tree nurseries upgraded	3	5	2
		CFAs capacity built	No. of CFAs capacity built	1	1	1
		Pollution minimized	Minimize pollution on air, water, and land			
Sub Programme 3.2. Natural resources		Pollution notices erected	No. of pollution notices erected	5	5	5
		Youth car wash	No. of youth car wash sites			

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
management		sites established	established	5	5	5
		Wet lands protected	No. of wet lands and riparian zones protected	3	4	3

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

Sub Item	Sub Item Name	Aproved Estimates 2014/15	Estimates 2015/16	Projection 2016/17	projection 2017/18
2110101	Basic Salary and wages	78,475,644	77,765,572	85,542,129	94,096,342
	NSSF		1,000,000	1,100,000	1,210,000
2120103	Employer Contribution to pension scheme	890,000	708,500	779,350	857,285
	Superannuation Fund/Gratuity	458,000	581,123	639,235	703,159
2110301	House Allowances	7,894,000	1,181,600	1,299,760	1,429,736
	Leave allowances	987,400	869,000	955,900	1,051,490
2110314	Commuter Allowances /specified	1,800,000	806,205	886,826	975,508
2110312	Responsibility Allowances	-	2,088,000	2,296,800	2,526,480
	Sub Totals	90,505,044	85,000,000	93,500,000	102,850,000
USE OF GOODS AND SERVICES					
2,210,101	Electricity		50,000	55,000	60,500
2,210,102	Water And Sewerage Charges	-	36,000	39,600	43,560
2,210,201	Telephone, Telex, Facsimile and Mobile Phone Services	-	30,000	33,000	36,300
2,210,203	Courier and Postal Services	50,000	50,000	55,000	60,500
2,210,399	Domestic Travel and Subs. – Others	600,000	748,250	823,075	905,383
2,210,499	Foreign Travel and Subs.- Others	-	3,600,000	3,960,000	4,356,000
2,210,502	Publishing and Printing Services	500,000	50,000	55,000	60,500
2,210,503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	57,600	63,360	69,696
2,210,504	Advertising, Awareness and Publicity Campaigns	240,000	50,000	55,000	60,500
2,210,505	Trade Shows and Exhibitions	-	42,000	46,200	50,820
2,210,801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	66,000	72,600	79,860

2,210,802	Boards, Committees, Conferences and Seminars(Community strategy activities)	120,000	200,000	220,000	242,000
2,210,103	Gas Expenses	36,000	36,000	39,600	43,560
2,211,016	Purchase of Uniforms, radio calls and Clothing – Staff	1,200,000	50,000	55,000	60,500
2,211,101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	60,000	66,000	72,600
2,211,103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000	36,000	39,600	43,560
2,211,301	Bank Service Commission and Charges		20,000	22,000	24,200
2,220,101	Maintainance Expenses- Motor Vehicles		102,742	113,016	124,318
3,110,902	Purchase of household and institutional appliances	710,000	25,000	27,500	30,250
3110701	Purchase of motorcycle	-	1,500,000	1,650,000	1,815,000
	Subtotals	9,146,000	6,809,592	7,490,551	8,239,606
	Total Recurrent	99,651,044	91,809,592	100,990,551	111,089,606
DEVELOPMENT EXPENDITURE					
	Preventive and Promotive Services				
2211026	purchase of vaccine and sera(Supplements)		2,000,000	2,200,000	2,420,000
2210504	Awareness and Publicity Campaigns		100,000	110,000	121,000
2211007	Purchase of Agricultural Materials, Supplies and Small Equipment		2,900,000	3,190,000	3,509,000
3110902	Purchase of Household and Institutional Appliance		1,000,000	1,100,000	1,210,000
2210504	Advertising, Awareness and Publicity Campaign		8,000,000	8,800,000	9,680,000
2211399	Other Operating expenses (BIDP)		-	-	-
	Environmental Management				
2210504	Other infrastructure and civil works(Fencing)		4,000,000	4,400,000	4,840,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies		-	-	-
3111305	Purchase of tree seeds and seedlings		4,000,000	4,400,000	4,840,000
	Sub Totals	0	22,000,000	24,200,000	26,620,000
	GRAND TOTALS	99,651,044	113,809,592	125,190,551	137,709,606

VOTE: SOCIAL SERVICES

PART A: Vision

To be a leader in provision of social support services that spur economic growth for quality life to all citizens.

PART B: Mission

To enhance the capacity of communities through prudent social support policies and programmes, to identify, plan, and implement sustainable socio-economic activities towards improvement of living standards.

PART C: Performance Overview and Background for Programmes

Key achievements of the department during the FY 2014/15 include: support for 14384 old persons. These categories of citizens are able to access basic needs such as clothing, good nutrition and medical care. The department also coordinates support for the eight existing charitable children institutions and special needs institutions so as to support orphans and vulnerable children. These children have been assisted with basic requirements such as food and sanitary materials. In addition, 285 orphans and vulnerable children were supported with education bursary as well as 23 children with disabilities in special needs institutions. Data collection and medical assessments have been conducted with a view to determining the specific support for the persons with disability. Through this process, persons with severe disabilities will access stipends as stipulated in the policy. So far, 1082 persons with disability were assessed and out of these 500 persons have severe disability and are earmarked for cash transfer.

Gender and disability mainstreaming has been put into consideration in the running of programmes with a view to ensure there is inclusivity. Women groups have received trainings and representation is promoted through grassroots elections of women structures. Sensitization for group formation and coordination was a strategy employed to ensure there is access to cooperatives and other support. In order to promote culture the

department marked culture week from the ward to the county level, and supported the registration of 98 cultural practitioners who are herbalists to regulate and moderate the use of herbal medication.

This section gives a summary of the estimates of total expenditure for the FY 2015/2016 and projections for 2016/2017 and 2017/2018. The estimated financial allocation to the sector in the FY 2015/16 is **KShs 487.2 million**. The major services/output to be undertaken during the 2015/16 period include: support and cushion of the vulnerable population against adverse effects of poverty, mainstreaming of gender and children issues in development and promotion of culture.

PART D: Programme objectives

Programme	Objective
Gender and Children	To mainstream gender and children issues in development.
Social protection and services	To support and cushion the vulnerable population against adverse effects of poverty
Culture, music and library services	To preserve Kipsigis cultural heritage
Youth and Sports Development	To promote active participation of youth in decision making and development

Part E: Summary of Expenditure by Programmes

i. Recurrent Expenditure

	Estimates 2015/16			Projected estimates (Gross)	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Culture and library services	17,727,700.00	-	17,727,700.00	19,500,470.00	21,450,517.00
Social protection and services	18,690,700.00	-	18,690,700.00	20,559,770.00	22,615,747.00
Youth and sports development	7,483,823.00		7,483,823.00	8,232,205.30	9,055,425.83
Totals	43,902,223.00	-	43,902,223.00	48,292,445.30	53,121,689.83

ii. Capital expenditure

	Estimates 2015/16			Projected estimates	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Culture and library services	5,152,680.00	-	5,152,680.00	5,667,948.00	6,234,742.80
Social protection and services	309,562,000.00	-	309,562,000.00	340,518,200.00	374,570,020.00
Youth and sports development	128,680,000.00		128,680,000.00	141,548,000.00	155,702,800.00
Totals	443,394,680.00	-	443,394,680.00	487,734,148.00	536,507,562.80
Grand Totals	487,296,903.00	-	487,296,903.00	536,026,593.30	589,629,252.63

Part F Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved estimates	Budget Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	41,323,882	38,587,939	42,446,733	46,691,406
Use Of Goods And Services	2,046,000	5,314,284	5,845,712	6,430,284
Current Transfers Govt. Agencies		0	0	0
Other Recurrent	0	0	0	0
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets	0	0	0	0
Capital Transfers To Government Agencies	0	0	0	0
Other Development	260,450,432	443,394,680	487,734,148	536,507,563
Total Expenditure of Vote	303,820,314	487,296,903	536,026,593	589,629,253

PART G: Summary of Expenditure by Programme and Sub Programme Requirement for FY 2015/2016 – 2017/2018 (Kshs. Millions)

Expenditure Classification	Approved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
Programme 1: Culture and library services			-	-
Current Expenditure			-	-
Compensation to Employees	16,142,500	15,457,600	17,003,360	18,703,696
Use of goods and services	584,000	2,270,100	2,497,110	2,746,821
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	1,000,000	5,152,680	5,667,948	6,234,743
Programme 1 Total	17,726,500	22,880,380	25,168,418	27,685,260
Programme 2: Social protection and services			-	-
Current Expenditure			-	-
Compensation to Employees	22,307,382	16,590,700	18,249,770	20,074,747
Use of goods and services	880,000	2,100,000	2,310,000	2,541,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification	Approved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
Other Development	256,050,432	309,562,000	340,518,200	374,570,020
Programme 2 Total	279,237,814	328,252,700	361,077,970	397,185,767
Programme 3: Youth and sports development				
Current Expenditure			-	-
Compensation to Employees	3,857,400	6,539,639	7,193,603	7,912,963
Use of goods and services	424,000	944,184	1,038,602	1,142,463
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development	-	128,680,000	141,548,000	155,702,800
Programme 3 Total	4,281,400	136,163,823	149,780,205	164,758,226
Total Expenditure	301,245,714	487,296,903	536,026,593	589,629,253

Development Expenditure

Programmes and Sub Programmes	Approved estimates	Budget allocation	Projections	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Culture, Music and Library Services				
SP1.1. Promotion of culture		3,400,000	3,740,000	4,114,000
SP 1.2 Support to other community groups		1,152,680	1,267,948	1,394,743
SP 1.3 Education and Library Supplies		600,000	660,000	726,000
Sub total	0	5,152,680	5,667,948	6,234,743
Programme 2: Social protection and services			-	-
SP.2.1. Cash transfer for the elderly & health cover		303,562,000	333,918,200	367,310,020
SP2.2. Cash transfer for PWSDs		3,000,000	3,300,000	3,630,000
SP2.3. Provision of assistive devices		3,000,000	3,300,000	3,630,000
Sub total	0	309,562,000	340,518,200	374,570,020
Programme 3: Youth Empowerment and sports development programme			-	-
SP3.1 Support for Youth Activities		16,000,000	17,600,000	19,360,000
SP3.2 Sports: Training, Competitions and Tournaments		16,000,000	17,600,000	19,360,000
SP3.3 Development of standard Sports camps		16,180,000	17,798,000	19,577,800
SP3.4 Establishment of sports facility(Bomet Stadium)		80,500,000	88,550,000	97,405,000
Sub total	0	128,680,000	141,548,000	155,702,800
Grand Total	0	443,394,680	487,734,148	536,507,563

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF ESTABLISHMENT IN FY 2015/16					OUT TURN MARCH 2015	BUDGET ESTIMATES	PROJECTIONS	
POSITION TITLE	JOB GRO UP	AUTHO RIZED	IN POSITION	VARIANCE	2014/15	2015/16	2016/17	2017/18
Director	R	4	2	2	3,962,136	3,779,107	4,621,435	4,991,150
Deputy Director	Q	1	1	0	1,724,988	1,862,987	2,012,026	2,172,988
Assistant director	P	6	6	0	8,649,108	8,841,037	10,088,320	10,895,385
Administrator	N	2	2	0	1,930,200	2,084,616	2,251,385	2,431,496
Sign language interpreter	J	1	1	0	415,944	449,220	485,157	523,970
Community development Officers	J	5	4	1	1,663,776	1,096,878	1,940,628	2,095,879
Snr Community Development Assistants	SS10	2	2	0	1,850,376	1,998,406	2,158,279	2,330,941
Community Development Assistants	SS 17-10	40	37	3	19,656,864	11,752,896	23,493,128	25,372,578
Snr Youth and sports officer	N	3	3	0	2,502,840	2,703,067	2,919,313	3,152,858
Youth and sports sub county officers	J	9	9	0	3,721,968	4,019,725	4,341,303	4,688,608
		73	67	6	46,078,200	38,587,939	54,310,974	58,655,853

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Programme 1- Gender and children services						
Outcome: Improved gender mainstreaming and increased child support service						
Sub Programme.1.1 Skill training for disadvantaged groups	Gender and children	Women trained	No of women trained	500	500	500
Sub Programme.1.2 Gender mainstreaming	Gender and children	Gender policy in place and community sensitized on the policy	No. of policies developed No of sensitization meetings held	1 5	0 5	0 5
Sub Programme.1.3 Child Services	Gender and children	Child Rescue centre constructed Child community support services established Children with special needs in institutions supported	NO. of child rescue centres established in the county No of children supported No of children with special needs in institutions supported	1 50 10	0 15	0 15
Programme 2.- Social protection and services						
Outcome: Improved well-being for the elderly and the PWDs						
Sub Programme 2..1 Old persons support services	Social services	Stipends and health cover provided	No. of elderly persons receiving cash and health cover	15,000	15,000	15,000

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Sub Programme 2.2 PWDs support services	Social services	Cash and health cover provided	No of PWDs Supported	500	700	700
		PWDs supported with assistive devices	No of PWDs supported with assistive devices	500	500	500
		PWDs supplied with tools of trade	No of PWDs who receive tools of trade	300	300	300
Programme- 3. Culture and library services						
Outcome: improved conservation of culture and artifacts.						
Sub Programme 3.1: Culture	Culture and library services	Museum/cultural centre established	Completion certificates.	1	0	0
		culture week performance done across the county	No of culture performances done	1	1	1
		International day marked	No. of international days marked in the county	4	4	4
Sub Programme 3.2: Library Services	Culture and library services	Libraries equipped	No of libraries equipped	5	5	5
Programme 4 (Youth Training and Development)						
Outcome : improved participation of youths in business and sports activities						
Sub Programme 4.1: Revitalization of Youth	Youth Development and	Youths trained on entrepreneurship and BDS	No. of youth trained on entrepreneurship and BDS	20% youth are engaged in self-	20% of youth are engaged in self-	20% are engaged in self-

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Programmes	Sports			employment	employment	employment
Sub Programme 4.2: Support for Leadership Structures	Youth Development and Sports	Bomet county youth council established	No. of youths represented in youth structure	Election held across county and 20 % involved	Elections held across county and 20% involved	Elections held across county and 20% involved
Sub Programme 4.3: Sports: Training, Competitions and Tournaments	Youth Development and Sports	talent identification and development done sports equipment supplied	No. of sports clinics, competitions and tournaments organized No of talented youths supported in sports	10% in talented sports men and women	10% in talented sports men and women	10% in talented sports men and women
Sub Programme 4.4: Development and Management of Sports Facilities and Equipment	Youth Development and Sports	sports facilities accessed by the sports persons	No. of sports facilities and equipment supplied for use by sports persons	10% talented sports men and women supported	10%talented sports men and women supported	10% talented sports men and women supported
Sub Programme 4.5: Development of standard Sports Grounds Sub Counties	Youth Development and Sports	Sports grounds levelled e	No. of sports grounds leveled	5 fields leveled	5 fields leveled	5 fields leveled

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

Sub Item	Sub Item Name	Approved Totals	BUDGET ESTIMATES	Projections	
COMPENSATION TO EMPLOYEES		2014/ 2015	2015-2016	2016-2017	2017-2018
2110101	Salary and wages	39,017,882	34,007,939	36,728,574	39,666,860
	NSSF	740,000	2,000,000	2,160,000	2,332,800
2120103	Employer Contribution to pension scheme	194,000	250,000	270,000	291,600
2110301	House Allowances	500,000	1,200,000	1,296,000	1,399,680
	Leave allowances	200,000	430,000	464,400	501,552
2110314	Commuter Allowances /specified	672,000	500,000	540,000	583,200
	Casual employees	-	200,000	216,000	233,280
	Sub Totals	41,323,882	38,587,939	41,674,974	45,008,972
2210203	Courier and Postal Services	100,000	20,000	21,600	23,328
2210101	Electricity		260,000	280,800	303,264
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,000,000	3,240,000	3,499,200
2210399	Domestic Travel and Subs. – Others	1,200,000	800,000	864,000	933,120
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	59,400	64,152
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	700,000	756,000	816,480
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	300,000	50,000	54,000	58,320
2210103	Gas Expenses	36,000	24,000	25,920	27,994
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	60,000	64,800	69,984
2211101	General office supplies(papers,pencil,forms)	100,000	100,000	108,000	116,640
2210102	water and sewerage charges	-	60,000	64,800	69,984
	Sub Totals	2,046,000	5,129,000	5,539,320	5,982,466
2220202	Maintenance of Office Furniture and Equipment	-	40,000	43,200	46,656
2210504	Advertising, awareness and publicity campaign	-	95,284	102,907	111,139
2211301	Bank service commission and charges	-	50,000	54,000	58,320
	Subtotals				

Sub Item	Sub Item Name	Approved Totals	BUDGET ESTIMATES	Projections	
COMPENSATION TO EMPLOYEES		2014/ 2015	2015-2016	2016-2017	2017-2018
		-	185,284	200,107	216,115
	Total O & M	2,046,000	5,314,284	5,739,427	6,198,581
	Non-financial Assets				
2210705	Field Training Attachment		200,000	220,000	242,000
Program me	Culture, Music and Library Services			-	-
2210504	Advertising, Awareness & Publicity Campaigns (Promotion of culture)		3,200,000	3,520,000	3,872,000
2640499	Other Current Transfers-Support to other community groups		1,152,680	1,267,948	1,394,743
2211009	Education and Library Supplies		600,000	660,000	726,000
Program me	Social Protection and Services			-	-
2640502	Capital Transfers to indiv and Households-Old age		303,562,000	333,918,200	367,310,020
2640499	Other Current Transfers- OVCs, Vulnerable groups		3,000,000	3,300,000	3,630,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment (PWDS)		3,000,000	3,300,000	3,630,000
Program me	Youth Empowerment and Sports Development			-	-
2640504	Other Capital Transfers -Support to youth activities		16,000,000	17,600,000	19,360,000
3110201	Residential Buildings -Atheletics camps		3,500,000	3,850,000	4,235,000
3110701	Purchase of Motor Vehicle (Camp)		0	-	-
	Sports Tournaments		16,000,000	17,600,000	19,360,000
2211002	Dressings and Other Non-Pharmaceutical Medical Item		1,000,000	1,100,000	1,210,000
3110902	Purchase of Household and Institutional Appliances (Camps)		3,000,000	3,300,000	3,630,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		3,600,000	3,960,000	4,356,000
2210712	Training Allowance (Sports enhancement)		5,080,000	5,588,000	6,146,800
3110604	Overhaul of Other Infrastructure and Civil Works (Sports Facilities)		80,500,000	88,550,000	97,405,000
	Subtotals	261,364,432	443,394,680	487,734,148	536,507,563
	GRAND TOTALS	304,734,314	487,296,903	535,148,549	587,715,116

VOTE: MEDICAL SERVICES

Part A: Vision

An efficient and high quality health care system that is accessible, equitable and affordable for every Kenyan

Part B: Mission

To promote and participate in the provision of integrated and high quality health care services to all Kenyans.

Part C: Performance Overview and Background for Programmes

The County has upgraded Longisa level 4 hospital to a County Referral Hospital with the following functional units: oxygen plant, ICU unit, dialysis unit, automated laundry system, revamped morgue facility and drug store. Development of an eye unit is on-going and re-branding of the hospital is underway. Referral services to the facility has been possible through state of art ambulances, one for each sub-county and one for Longisa Hospital leased from Red Cross Society of Kenya. Sub county hospitals (Sigor, Koiwa, Kapkoros, Cheptalal and Sotik) have been upgraded through infrastructural development and improved service delivery through increased funding by the county. All these hospitals have functional maternities.

Although major improvements were done in this sector, the sector still faces numerous challenges, which include inadequate infrastructure, inefficient referral mechanisms, shortage of commodities, poor service delivery, lack of equipment and shortage of qualified personnel. In the medium term, the County Government will seek to address these challenges through continued investment in training of health professionals, partnership with KEMSA and MEDS, to ensure consistent and reliable supply of the essential commodities, provision of medical services, health and sanitation infrastructure, recruitment of health workers including specialists and improvement in the working conditions of medical practitioners.

In the FY 2015/16, the government will roll out the following programmes; upgrade and equip health care facilities, improve health care centers and dispensaries, establish functional pharmacies in all the health facilities, upgrade one hospital to level 4, initiate a medical scheme, establish a health care amenity and improve on public health and sanitation. For the FY 2015/16, **KShs.948.5 Million** has been allocated to this sector. This represents 16% of the total allocation.

Part D- Programme Objectives

Programme	Objective
Policy and Administration	To provide an enabling environment for quality health services delivery
Curative Health Services	To increase access to preventive health care services

Part E: Summary of Expenditure by Programmes

i. Recurrent expenditure

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	458,270,787	-	458,270,787	504,097,866	554,507,652
Program 2:	-	-	-	-	-
Total for vote:	458,270,787	0	458,270,787	504,097,866	554,507,652

ii. Capital expenditure

Programmes	Estimates 2015/16			Projected estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	131,600,000	-	131,600,000	144,760,000	159,236,000
Program 2:	358,708,681	-	358,708,681	394,579,549	434,037,504
Total for vote:	490,308,681	0	490,308,681	539,339,549	593,273,504
Total Expenditure	948,579,468	0	948,579,468	1,043,437,415	1,147,781,156

Development Expenditure

Programme	Approved Budget 2014/2015	Estimates 2015/16	PROJECTIONS	
			2016/2017	2017/2018

Programme	Approved Budget 2014/2015	Estimates 2015/16	PROJECTIONS	
			2016/2017	2017/2018
Programme 1: Policy and Administration				
SP.1 Health management information system	1,000,000	0	0	-
SP.2 Administrative support service Facilities		131,600,000	144,760,000	159,236,000
Total Expenditure of Programme 1- Policy and Administration	1,000,000	131,600,000	144,760,000	159,236,000
Programme 2: Curative Health Services			0	
SP.1. Infrastructural support to health facilities – for old and upcoming facilities	50,000,000	39,566,292	43,522,921	47,875,213.32
SP.2. Commodities – Pharms,non-pharms,reagents,linen	120,774,860	140,164,001	154,180,401	169,598,441.21
SP.3. Equipping health facilities – biomedical equipment	18,757,387	28,233,707	31,057,078	34,162,785.47
SP.4. Lease of Ambulance referral services	51,000,000	55,000,000	60,500,000	66,550,000.00
sp.5. Lease of medical equipment		95,744,681	105,319,149	115,851,064.01
Total for Programme 2- Curative Health Services	240,532,247	358,708,681	394,579,549	434,037,504
GRAND TOTALS	241,532,247	490,308,681	539,339,549	593,273,504

Part F. Summary of Expenditure by Vote and Economic Classification (KShs)

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	-	-	-
Compensation to employees	448,767,130	493,643,843	543,008,227
Use of goods and services	9,503,657	10,454,023	11,499,425
Grants and transfers	-	-	-
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	490,308,681	539,339,549	593,273,504
Total Expenditure	948,579,468	1,043,437,415	1,147,781,156

PART G: Programme and Sub Programme Requirement for FY 2015/2016 – 2016/2017(Kshs.)

	APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	2014/2015	2015/2016	2016/17	2017/18
P1. Policy and Administration				
Current Expenditure				
Compensation to employees	461,518,768	448,767,130	493,643,843	543,008,227
Use of goods and services	16,814,000	9,503,657	10,454,023	11,499,425
Grants and transfers	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	131,600,000	144,760,000	159,236,000
Total Expenditure Program 1	478,332,768	589,870,787	648,857,866	713,743,652
P2. Curative Health Services				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	-	-	-	-
Grants and transfers	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure				
Acquisition of non-financial assets	250,032,247	358,708,681	394,579,549	434,037,504
Total Expenditure Program 2	250,032,247	358,708,681	394,579,549	434,037,504
GRAND TOTAL	728,365,015	948,579,468	1,043,437,415	1,147,781,156

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2014/15			Approved Estimates	Estimates	Projected Estimates	
	POSITION	JOB GROUP	AUTHORIZ ED POSITION	2014/15	2015/16	2016/17	2017/18
Medical consultants	R		2	6,592,000	6,765,317	7,306,542	7,891,066
Deputy Directors	Q		3	9,526,092	9,776,552	10,558,676	11,403,370
Medical consultants	Q		1	3,175,364	3,258,851	3,519,559	3,801,123
Pharmacists – Degree	Q		1	3,175,364	3,258,851	3,519,559	3,801,123
Pharmacists – Degree	P		2	5,664,648	5,813,583	6,278,670	6,780,963
Medical officers	P		11	25,426,000	27,225,960	29,404,037	31,756,360
Dentist	N		1	1,789,080	1,836,118	1,983,008	2,141,649
Clinical officers – Specialist	M		1	1,159,680	1,190,170	1,285,384	1,388,215
Clinical officers	M		1	1,159,680	1,190,170	1,285,384	1,388,215
Nursing officers – BSN	M		1	1,169,680	1,200,433	1,296,468	1,400,185
Lab Tech	M		1	1,159,680	1,190,170	1,285,384	1,388,215
Nurse – Specialist	M		2	2,339,360	2,400,866	2,592,936	2,800,371
KRCHN /RN	M		2	2,319,360	2,380,341	2,570,768	2,776,429
Health Administrators	M		2	2,319,360	2,380,341	2,570,768	2,776,429
Nursing officers – BSN	L		1	1,007,200	1,033,681	1,116,376	1,205,686
Occupational therapist	L		1	997,200	1,023,418	1,105,292	1,193,715
Physiotherapist	L		2	1,994,400	2,046,837	2,210,584	2,387,430
Lab Tech	L		3	2,991,600	3,070,255	3,315,876	3,581,146
Health Administrators	L		3	2,991,600	3,070,255	3,315,876	3,581,146
Clinical officers	L		13	12,963,600	13,304,439	14,368,794	15,518,298
KRCHN /RN	L		20	19,868,000	20,390,369	22,021,599	23,783,327
Clinical officers – Specialist	K		1	900,520	924,196	998,132	1,077,983
COHO	K		1	900,520	924,196	998,132	1,077,983
Nursing officers – BSN	K		30	910,520	28,033,782	1,009,216	1,089,953
Pharmaceutical Technologists	K		1	900,520	924,196	998,132	1,077,983
Physiotherapist	K		1	900,520	924,196	998,132	1,077,983
Procurement II	K		1	900,520	924,196	998,132	1,077,983
Accountant	K		3	2,701,560	2,772,589	2,994,397	3,233,948
Health records and Information officers	K		7	6,303,640	6,469,375	6,986,925	7,545,879
Clinical officers	K		8	7,204,160	7,393,572	7,985,058	8,623,862
Lab Tech	K		11	9,905,720	10,166,161	10,979,454	11,857,810
KRCHN /RN	K		16	12,408,320	12,787,144	13,810,115	14,914,924
KECHN / EN	K		28	20,214,560	30,877,501	22,547,701	24,351,517
Health records and Information officers	J		1	861,160	883,802	954,506	1,030,866
Medical engineering techs	J		1	861,160	883,802	954,506	1,030,866
Secretaries	J		1	861,160	883,802	954,506	1,030,866
KECHN / EN	J		2	1,722,320	1,767,603	1,909,011	2,061,732
Lab Tech	J		2	1,722,320	1,767,603	1,909,011	2,061,732
Pharmaceutical Technologists	J		3	2,583,480	2,651,405	2,863,517	3,092,599
KRCHN /RN	J		21	12,084,360	15,559,834	16,804,621	18,148,990
Clinical officers	J		34	19,279,440	20,049,255	21,653,195	23,385,451
Accounts Assistant	J		1	861,160	883,802	954,506	1,030,866

STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2014/15			Approved Estimates	Estimates	Projected Estimates	
	POSITION	JOB GROUP	AUTHORIZED POSITION	2014/15	2015/16	2016/17	2017/18
Dental Tech	H		1	680,448	698,338	754,205	814,542
COHO	H		1	680,448	698,338	754,205	814,542
Orthopaedic Technologists	H		1	680,448	698,338	754,205	814,542
Physiotherapist	H		1	680,448	698,338	754,205	814,542
Health records and Information officers	H		3	2,041,344	2,095,015	2,262,616	2,443,626
Health Administrators	H		3	2,041,344	2,095,015	2,262,616	2,443,626
Social workers	H		3	2,041,344	2,095,015	2,262,616	2,443,626
HTC Counsellors	H		3	2,041,344	2,095,015	2,262,616	2,443,626
Medical engineering techs	H		5	3,402,240	3,491,692	3,771,027	4,072,709
Clinical officers	H		7	4,763,136	4,888,368	5,279,438	5,701,793
Pharmaceutical Technologists	H		19	12,928,512	13,268,428	14,329,903	15,476,295
Lab Tech	H		24	16,330,752	16,760,120	18,100,930	19,549,004
KECHN / EN	H		46	31,300,608	32,123,564	34,693,449	37,468,925
KRCHN /RN	H		125	65,056,000	71,975,220	72,333,238	78,119,897
KECHN / EN	G		14	7,911,456	8,119,464	8,769,021	9,470,543
Health Administrators	G		1	565,104	579,962	626,359	676,467
Driver	G		1	565,104	579,962	626,359	676,467
Secretaries	G		2	1,130,208	1,159,923	1,252,717	1,352,935
Clerical officers	G		3	1,695,312	1,739,885	1,879,076	2,029,402
Lab Tech	G		4	2,260,416	2,319,847	2,505,435	2,705,869
Health records and Information officers	G		5	2,825,520	2,819,809	3,045,393	3,289,025
Social workers	G		5	2,825,520	2,899,809	3,131,793	3,382,337
Medical engineering techs	G		9	5,085,936	5,119,655	5,529,228	5,971,566
Support staff/ Cleaners	F		2	665,680	683,182	737,837	796,864
Clerical officers	F		3	998,520	1,024,773	1,106,755	1,195,295
Support staff/ Cleaners	E		1	283,280	290,728	313,986	339,105
Driver II	E		1	283,280	290,728	313,986	339,105
Social workers	E		2	566,560	581,456	627,972	678,210
Driver I	D		6	1,687,440	1,731,806	1,870,351	2,019,979
Support staff/ Cleaners	D		10	2,812,400	2,886,344	3,117,251	3,366,631
TOTALS			559	391,606,740	448,767,130	439,201,233	474,337,332

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Name of Programme 1.- (:(Policy and Administration)						
Outcome: improved service delivery						

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Sub Programme.1.1 Health management information system	Health Facility	Computerized Health management system established collections	Number of facilities computerized with a functional health management system.	2	3	8
Name of Programme 3- (Curative Health Services)						
Outcome : Improved access to curative health						
Sub Programme 3.1: (Infrastructural support services)	Health facility	Health facilities supported to improve infrastructure	No of facilities with improved infrastructure	All facilities	All facilities	All facilities
Sub Programme 3.2(Medical health services)	Health facility	Health facilities provided with adequate supplies	No. of facilities with adequate supplies.	All facilities	All facilities	All facilities
		Health facilities equipped with appropriate equipment	No. of facilities with appropriate equipment to support health service delivery	All	All	All

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

Sub Item	Sub Item Name	APPROVED BUDGET 2014/2015	Budget Estimates 2015/ 2016	Projected Estimate	
				2016/17	2017/18
COMPENSATION TO EMPLOYEES					
2110101	Salary and wages	451,334,688	394,967,131	434,463,844	477,910,229
	NSSF	1,000,000	1,248,000	1,372,800	1,510,080
2120103	Employer Contribution to pension scheme	1,000,000			
	Superannuation Fund/Gratuity	-	1,845,200	2,029,720	2,232,692
	Duty/Acting Allowances	500,000	3,408,379	3,749,217	4,124,139
			2,000,000	2,200,000	2,420,000
2110301	House Allowances	1,000,000			
			31,673,420	34,840,762	38,324,838
	Leave allowances	1,000,000			
			3,440,000	3,784,000	4,162,400
2110314	Commuter Allowances /specified	1,000,000			
			5,345,000	5,879,500	6,467,450
2110202	Casual employees	3,684,080			
2110312	Responsibility Allowances	1,000,000			
			4,840,000	5,324,000	5,856,400
	Sub Totals	461,518,768	448,767,130	493,643,843	543,008,227
2210799	Training Expenses	500,000	500,000	550,000	605,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime		50,000	55,000	60,500
2210101	Electricity				
			200,000	220,000	242,000
2210203	Courier and Postal Services	215,800			
			20,000	22,000	24,200
2211399	Community Participation	1,000,000			
			150,000	165,000	181,500
2210399	Domestic Travel and Subs. – Others	2,500,000			
			587,500	646,250	710,875
2210499	Foreign Travel and Subs.- Others				
			3,600,000	3,960,000	4,356,000
2210502	Publishing and Printing Services eg data tools, patient files	700,000			
			500,000	550,000	605,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000			
			130,000	143,000	157,300
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000			
			600,000	660,000	726,000
2210505	Trade Shows and Exhibitions	500,000			
			137,500	151,250	166,375
2210801	Catering Services (receptions)	1,038,200			
			150,000	165,000	181,500
2210802	Boards, Committees, Conferences and Seminars	1,000,000			
			150,000	165,000	181,500
2210103	Gas Expenses	300,000			
			36,000	39,600	43,560
2211016	Purchase of Uniforms and Clothing – Staff	500,000			
			300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-			
			120,000	132,000	145,200
2211103	Sanitary and Cleaning Materials, Supplies	4,000,000			

Sub Item	Sub Item Name	APPROVED BUDGET 2014/2015	Budget Estimates 2015/ 2016	Projected Estimate	
				2016/17	2017/18
	and Services		60,000	66,000	72,600
2211301	Bank Service Commission and Charges		100,000	110,000	121,000
3110902	Purchase of household and institutional appliances	500,000			
2640201	Emergency Relief eg outbreaks of disease		200,000	220,000	242,000
3111403	Research	1,000,000	200,000	220,000	242,000
	Sub Totals	14,814,000	7,791,000	8,570,100	9,427,110
OTHER RECURRENT EXPENDITURES					
2220101	Maintenance Expenses - Motor Vehicles		1,130,157	1,243,173	1,367,490
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	2,000,000	500,000	550,000	605,000
2220202	Maintenance of Office Furniture and Equipment		30,000	33,000	36,300
2220205	Maintenance of Buildings and Stations -- Non-Residential		52,500	57,750	63,525
	Sub totals	2,000,000.00	1,712,657	1,883,923	2,072,315
	TOTAL O&M	16,814,000	9,503,657	10,454,023	11,499,425
	Total Recurret Expenditure	478,332,768	58,270,787	504,097,866	554,507,652
DEVELOPMENT EXPENDITURE					
2211001	Medical Drugs	100,000,000	120,000,000	132,000,000	145,200,000
2211002	Dressigs and Other Non- Pharmaceutical Medical Items	6,774,860	20,164,001	22,180,401	24,398,441
2640499	Cash Transfers to Health Facilities		116,650,000	128,315,000	141,146,500
3110202	Non-Residential Biuldings (Hospitals)	50,000,000	33,566,292	36,922,921	40,615,213
2210604	Hire of Transport	51,000,000	55,000,000	60,500,000	66,550,000
3111101	Purchase of Medical and Dental Equipmet	18,757,387	23,233,707	25,557,078	28,112,785
3110902	Purchase of Household and Institutional Appliances(Longisa)		5,000,000	5,500,000	6,050,000
3110302	Refurbishment of Non-Residential Buildings		6,000,000	6,600,000	7,260,000
2210606	Leasing of medical equipment		95,744,681	105,319,149	115,851,064
2630201	Capital Grants to Semi-Autonomous Govt Agencies (DANIDA)		14,950,000	16,445,000	18,089,500
3111112	Purchase of Software	500,000			
	Sub totals	227,032,247	490,308,681	539,339,549	593,273,504
	GRAND TOTALS	705,365,015	948,579,468	1,043,437,415	1,147,781,156

VOTE: LANDS, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

A leading Agency in land administration, housing and urban management for sustainable development of the County

PART B: Mission:

To improve livelihoods through efficient urban development, coordination, land administration, adequate and accessible housing for all Citizens

PART C: Performance Overview and Background for Programmes

A number of Parcels of lands have been surveyed while Identification and compilation of inventory of PI with Transition Authority staff carried out early November 2014. The division of housing has undertaken various renovations which included the Red Cross office in Bomet town, the Town Administrator's office, and renovation of SOTK/HOU/HG 6 in Sotik town, and the completion of doctor's house in Sotik. Fencing of Kapset fresh produce market, Konoin market and Bomet cemetery are complete; and fencing of Bomet Market Sheds is on-going. Out of 10 public toilets planned to be constructed financial year 2013-2014-2015, six have been completed. The one at Sigor town and Kaplong center is ongoing. Planting and weeding of flowers within Bomet Town and other major urban centers is being carried out.

Beautification exercise in Bomet Town has been on-going since July 2014 by designing and planting of ornamental plants along the road reserves within Bomet Town. There has been routine stripping, grubbing of storm water drains and clean up exercise. Dust bins for Sotik and Bomet towns have also been purchased. The department undertook repair and replacement of existing street lights in Bomet town.

The Department has so far approved ten (10) building plans in this financial year. Reconnaissance survey and mapping has been done for Kembu, Sigor and Silibwet market centers. Preparation of PDP plan for Boito Physically challenged and Bomet sewerage

treatment plant is complete. Preparation of a Layout Plan for Bomet Agricultural Training Centre, Sotik and Ndanai Health Centre is underway.

The department faces challenges of insufficient financial resources for development programmes; shortage of skilled and experienced manpower; lack of clear policies and legislation which provide for regulations and standards to govern land management; inadequate public land for development; poor infrastructure development; unplanned development; and inadequate housing. Key strategies to address these challenges include: collaborating with the National government and development partners to fill funding gaps, streamlining and strengthening surveying and mapping systems to address land administration and promote access to justice in land related matters, acquisition of land, recruitment to fill vacant positions, development of low cost housing and promotion of appropriate building materials and technology. An institution and mechanism for resolution of land disputes will be established. For the FY 2015/16, **KShs.195 Million** has been allocated to this sector. This represents 4% of the total allocation. The department will construct and improve market infrastructure at Sotik and Bomet towns this financial year.

Part D: Programme Objectives

Programme	Objective
Land Policy and Planning	To create an enabling environment through policy, legal and regulatory reforms for management of the land and land use activities
Housing Development and Human Settlement	To establish and support partnerships with relevant stakeholders in housing development and human settlement.
Urban Development	To promote sustainable urban development strategies towards improving urban mobility, safety and market development.

Part E: Summary of Expenditure by Programmes

i. Recurrent Expenditure

	Estimates 2015/16			Projected estimates (Gross)	
Programmes	Gross Expenditure	Appropriati ons in Aid	Net Expenditure	2016/17	2017/18
Land Policy and Planning	64,058,240	-	64,058,240	70,464,064	77,510,470
Housing Development and Human Settlement	-				
Urban Development	-	-	-	-	-
Totals	64,058,240	-	64,058,240	70,464,064	77,510,470

ii. Capital expenditure

Land Policy and Planning	31,530,000	-	31,530,000	34,683,000	38,151,300
Housing Development and Human Settlement	5,140,000		5,140,000	5,654,000	6,219,400
Urban Development	94,345,642		94,345,642	103,780,206	114,158,227
Totals	131,015,642	-	131,015,642	144,117,206	158,528,927
Grand Totals	195,073,882	-	195,073,882	214,581,270	236,039,397

Part F. Summary of Expenditure by Vote and Economic Classification (KSh)

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	-	-	-
Compensation to employees	57,290,885	63,019,974	69,321,971
Use of goods and services	6,767,355	7,444,091	8,188,500
Grants and transfers			
Other recurrent			
Capital Expenditure			
Acquisition of non-financial assets	131,015,642	144,117,206	158,528,927
Total Expenditure	195,073,882	214,581,270	236,039,397

PART G: Summary of Expenditure by Programme and Sub Programme Requirement for FY 2015/2016 – 2017/2018(Ksh.)

	APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	2014/2015	2015/2016	2016/17	2017/18
P1. Land Policy and Planning				
Current Expenditure				
Compensation to employees	55,228,478	57,290,885	63,019,974	69,321,971
Use of goods and services	12,840,000	6,767,355	7,444,091	8,188,500
Grants and transfers		-	-	-
Other recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition of non-financial assets	41,438,133	31,530,000	34,683,000	38,151,300
Total Expenditure Program 1	109,506,611	95,588,240	105,147,064	115,661,770
P2. Housing Development and Human Settlement				
Current Expenditure				
Compensation to employees		-	-	-
Use of goods and services		-	-	-
Grants and transfers				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets	1,636,560	5,140,000	5,654,000	6,219,400
Total Expenditure Program 1	1,636,560	5,140,000	5,654,000	6,219,400
CP 3 Urban Development				
Current Expenditure				
Compensation to employees	-	-	-	
Use of goods and services	-	-	-	-
Grants and transfers	-			
Other recurrent	-			
Capital Expenditure	-			
Acquisition of non-financial assets	68,465,050	94,345,642	103,780,206	114,158,227
Total Expenditure Program 1	68,465,050	94,345,642	103,780,206	114,158,227
GRAND TOTAL	179,608,221	195,073,882	214,581,270	236,039,397

Development Expenditure

Programme	Approved Budget	Estimates	Projected Estimates	
	2014/2015	F.Y. 2015/16	F.Y.2016/17	2017/18
Programme 1:(Land Policy and Planning)				
SP.1 Urban administration and Governance		100,000	110,000	121,000
SP.2. Land Information System Development		1,900,000	2,090,000	2,299,000
SP.4. Land settlement		28,530,000	31,383,000	34,521,300
SP.5. Land Use Planning and Management		400,000	440,000	484,000

Programme	Approved Budget	Estimates	Projected Estimates	
	2014/2015	F.Y. 2015/16	F.Y.2016/17	2017/18
SP. 6. Land Survey		600,000	660,000	726,000
Total Expenditure of Programme 1	41,438,133	31,530,000	34,683,000	38,151,300
Programme 2: (Housing Development and Human Settlement)				
SP.1. Housing Development		2,140,000	2,354,000	2,589,400
SP.2. Housing Infrastructure Development		3,000,000	3,300,000	3,630,000
			0	0
Total Expenditure of Programme 2	1,636,560	5,140,000	5,654,000	6,219,400
Programme 3:(Urban Development)				
SP 1 Urban planning and infrastructure		11,000,000	12,100,000	13,310,000
SP 2 Safety and Emergency		19,000,000	20,900,000	22,990,000
SP 3 Development of street lighting		12,500,000	13,750,000	15,125,000
SP.4. Urban infrastructure and Market Development		43,015,642	47,317,206	52,048,927
SP.5. Market utilities development and development control		8,830,000	9,713,000	10,684,300
Total Expenditure of Programme 3	68,465,050	94,345,642	103,780,206	114,158,227
Totals	111,539,743	131,015,642	144,117,206	158,528,927

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES		
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POST	2015/16	2016/17	2017/18
County Director	R	1	1	1,991,068	2,190,175	2,409,192
Assistant Director	P	6	6	9,325,944	10,258,538	11,284,392
Physical Planner	N	3	3	3,732,200	4,105,420	3,305,962
County Property Valuer	P	1	1	1,554,324	1,709,756	1,880,732
Assistant Physical Planner	K	1	-	883,080	971,388	1,068,527
Surveyors	N	5	5	5,811,400	6,392,540	7,031,794
Survey Assistant	H	7	7	2,508,240	2,759,064	3,034,970
Environment and safety officer	K	1	0	-		-
Transport Economist	K	1	-	883,080	971,388	1,068,527
Cartographers	H	2	-	813,377	894,715	984,186
Draughts men	K	5	1	5,135,771	5,649,348	1,068,527
Town Administrators	P	2	2	3,108,648	3,419,513	3,761,464
Assistant Administrators	Town N	2	2	1,924,560	2,117,016	2,328,718
County Housing Officer	P	1	-	-		-
Ass. Housing Officer	N	2	1	1,936,560	2,130,216	2,343,238

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES		
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POST	2015/16	2016/17	2017/18
Senior Building Inspector	L	2	1	371,460	408,606	449,467
Building Inspector	H	4	-	716,640	788,304	867,134
Records Management Officer	J	1	-	289,800	318,780	350,658
Artisans(Electrical, Plumber, Carpentry, Mason)	E	4	-	800,640	880,704	968,774
Architect	K	2	2	883,080	971,388	1,068,527
Engineers	N	4	2	1,624,562	1,787,018	2,328,720
Fire fighters	H	8	8	2,266,560	2,493,216	3,468,538
Geo Information Officer	P	1	1	1,936,000	2,129,600	2,343,238
Clerical Officer	F	8	4	2,685,216	2,953,738	2,644,111
Secretary	F	4	2	592,608	651,869	717,056
Receptionist	F	3	1	296,304	325,934	358,528
Works Supervisor	H	2	1	716,640	788,304	867,134
Cleaners	D	25	25	2,686,283	2,954,911	4,460,403
Drivers	D	8	6	900,720	990,792	1,089,871
S.S.S	D	8	5	766000	842,600	766000
Security Officers	E	6	3	150,120	165,132	181,645
TOTAL		130	90	57,290,885	63,019,974	64,500,033

**Part I: Summary of the Programme Outputs and Performance Indicators -FY
2015/16 MTEF Budget**

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Programme 1(Land Planning and Policy						
Outcome:- Improved land information management and Sound Land Planning						
Sub Programme 1.1 (Land Information Management)	Lands	Geo-information system data base established	Data base established and operational, reports	1	0	0
Sub Programme 1. 2. (Land Survey)	Lands	Public land surveyed	Number of public lands surveyed	250 parcels	250 parcels	250 parcels
Sub Programme 1.3. (Land Use)	Lands	Physical plans developed	Number of Physical plans developed.	12 urban centres	15 urban centres	17 urban centres

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Sub Programme 1.4. (Land Settlement)	Lands	Parcels of land acquired	Number of parcels of land acquired	15	18	22
Programm 2.: (Housing Development and Human Settlement- Outcome:- Accessible, affordable, adequate and sustainable human settlement						
Sub Programme 2.1 (Housing Development)	Housing	housing units (four storeyed block) developed, workshops and stakeholder meetings held	Number of housing units developed Number of workshops and stakeholder meetings held	1 4no. stakeholders meeting	2 4no. stakeholders meeting	3 4no. stakeholders meeting
Sub Programme 2.2 (Estate Management)	Housing	Houses renovated and fenced	No. of Houses renovated and fenced	10	15	20
Programme 3.-: Urban Development – Outcome: Efficient and sustainable urban development						
Sub Programme 3.1: (Urban mobility and transport)	Urban	Kilometres of urban road maintained	No. of KM of urban road maintained	5	7	10
Sub Programme 3.2: (Urban Planning and infrastructure)	Urban	bus parks developed/upgraded/ Storm water lining/landscaping/ Urban greening/ sewerage stabilization ponds/ Constructed/Improved	No. of bus parks developed/upgraded/ Storm water lining/landscaping/ Urban greening/ No. of sewerage stabilization ponds/ Constructed/Im	2	3	5

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
			proved			
Sub Programme 3.3: (Safety and emergency)	Urban	small fire equipment acquired,	No. of small fire equipment acquired,	10	15	20
		fire stations constructed,	No. of fire stations constructed,	1	1	1
		Disused or closed mines rehabilitated and fenced	No. of disused or closed mines rehabilitated and fenced	1	1	1
Sub Programme 3.4: (Urban Planning and investment)	Urban	Investment forum conducted,	No. of investment forum conducted	1	1	1
		Investment catalogues developed/prepared	No. of investment catalogues	1	1	1
		shopping Malls constructed	No. of shopping Malls constructed	1	1	1
Sub Programme 3.5: (Urban market development)	Urban	markets constructed	No. of markets constructed	3	3	3
		public toilets constructed	No. of public toilets constructed	10	10	5
		shoe shiners sheds constructed	No. of shoe shiners sheds constructed	20	5	5

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

Sub Item	Sub Item Name	APPROVED BUDGET 2014/2015	Estimates 2015/2016	Projections	
COMPENSATION TO EMPLOYEES					
2110101	Salary and wages	38,558,478	38,649,606	42,514,567	46,766,023
	NSSF	500,000	336,000	369,600	406,560
2120103	Employer Contribution to pension scheme		250,000	275,000	302,500
	Superannuation Fund/Gratuity		354,000	389,400	428,340
2110301	House Allowances	500,000	4,285,478	4,714,026	5,185,428
	Leave allowances	500,000	4,268,808	4,695,689	5,165,258
2110314	Commuter Allowances /specified	500,000	2,845,872	3,130,459	3,443,505
	Casual Employees	14,670,000	6,301,121	6,931,233	7,624,356
	Sub Totals	55,228,478	57,290,885	63,019,974	69,321,971
USE OF GOODS AND SERVICES					
2210101	Electricity		300,000	330,000	363,000
2210102	Water And Sewerage Charges		100,000	110,000	121,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	55,000	60,500
2210203	Courier and Postal Services	40,000	20,000	22,000	24,200
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,600,000	3,960,000	4,356,000
2210399	Domestic Travel and Subs. – Others	750,000	931,130	1,024,243	1,126,667
2210502	Publishing and Printing Services		100,000	110,000	121,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	36,000	39,600	43,560
2210504	Advertising, Awareness and Publicity Campaigns		250,000	275,000	302,500
2210599	Printing, Advertising – Other		50,000	55,000	60,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	100,000	110,000	121,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	450,000	100,000	110,000	121,000
2210103	Gas Expenses	100,000	72,000	79,200	87,120
2211016	Purchase of Uniforms and Clothing – Staff	0	200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	90,000	99,000	108,900
2220101	Maintenance Expenses - Motor Vehicles	0	308,225	339,048	372,952
2211102	Supplies and Accessories for Computers and Printers	0	60,000	66,000	72,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	100,000	110,000	121,000
3110902	Purchase of household and institutional appliances		150,000	165,000	181,500
2210304	Sundry items		50,000	55,000	60,500
	Sub Totals	1,840,000	6,667,355	7,334,091	8,067,500
OTHER CURRENT EXPENDITURES					
2220202	Maintenance of Office		0	0	0

Sub Item	Sub Item Name	APPROVED BUDGET 2014/2015	Estimates 2015/2016	Projections	
	Furniture and Equipment				
2220204	Maintenance of Buildings – Residential	3,000,000	0	0	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	8,000,000	100,000	110,000	121,000
	Subtotals	11,000,000	100,000	110,000	121,000
	TOTAL O&M	12,840,000	6,767,355	7,444,091	8,188,500
	RECURRENT TOTALS	68,068,478	64,058,240	70,464,064	77,510,470
DEVELOPMENT EXPENDITURE					
Programme	Land Policy and Planning				
3111402	Engineering and Designs Plans(GIS)	41,438,133	2,000,000	2,200,000	2,420,000
3130101	Acquisition of Land	1,636,560	17,056,754	18,762,429	20,638,672
Programme	Urban Development			-	-
3111499	Research and Feasibility Studies(Physical Planning)		500,000	550,000	605,000
4110101	Urban Transport Infrastructure(Stages)		11,000,000	12,100,000	13,310,000
3111504	Other Infrastructure and Civil Works(Market Sheds and Waste management)		57,988,888	63,787,777	70,166,554
3111011	Purchase of Lighting equipment(Street Lighting)		12,500,000	13,750,000	15,125,000
3111106	Purchase of Fire fighting Vehicles and Equipments		21,000,000	23,100,000	25,410,000
Programme	Housing Development			-	-
2220204	Maintenance of Buildings -- Residential		3,000,000	3,300,000	3,630,000
3110202	Non-Residential Buildings		5,970,000	6,567,000	7,223,700
	Subtotals	43,074,693	131,015,642	144,117,206	158,528,927
	GRAND TOTALS	111,143,171	195,073,882	214,581,270	236,039,397

VOTE: AGRI-BUSINESS, CO-OPERATIVES AND MARKETING

PART A: Vision

To be the leading player in the transformation of the County agricultural sector into an innovative, food secure, commercially oriented, competitive and modern industry

PART B: Mission

To transform the agricultural sector enterprises through innovation, technical and improved access to financial services leading to competitive products that contributes to county's economic development and food security

PART C: Performance overview and Background for Programme

Major achievements that were realized during the 2014/15 period include: construction of 2 food stores, production of horticultural crops such as watermelons, support to 110 farmers under drip kit irrigation scheme, distribution of sorghum and finger millet crop seeds in all wards and pasture seeds, launch of 20 multipurpose cooperatives, support to 17 cooperatives with revolving funds, purchase of a tractor and a baller machine, launch of two milk cooling plants (Balek and Ndanai), distribution and operationalization of AI services and installation of generators and milk coolers to 11 cooperative. Other achievements are: insemination of 2867 animals, Partnership with USAID in capacity building for SACCOs and multipurpose cooperatives management, vaccination of 135,451 cattle against Anthrax and Blackquarter, treatment of 46,500 cattle foot and mouth disease, vaccination of 6,780 dogs and cats against rabies in and support to 33 dips.

. The challenges facing the sector include unfavorable climatic changes, food insecurity, poor planning, inadequate warning systems, poor productivity, inadequate marketing and marketing infrastructure, lack of value addition and competitiveness, inadequate physical infrastructure, unfavorable legal and policy frameworks, and low access to financial services as well as affordable credit. Over the 2015/2016 MTEF, the department aims to address the

above challenges by exploiting irrigation potential, commercialization through structured marketing, enacting of favorable legal and policy framework, improving governance of agricultural institutions, strengthening of multipurpose cooperatives and facilitating access to financial resources, land development and promotion of sustainable management of agribusiness.

For Fiscal year 2015/16, **KSh 359M** is budgeted for implementing programs for the entire sector. For programme coordination, policy and legal framework development including establishment of boards, agencies and task forces. Other outputs and services to be provided include: crop development and management, irrigation services, cooperative development, value addition, marketing, livestock production, veterinary services

Part D: Programme Objectives and Overall Outcome

Programme	Objective
Crop development and management, Irrigation & Engineering Services	To enhance dissemination of agricultural information to the farming communities for adoption of modern technologies, improved agricultural productivity, food security, and farm incomes.
Cooperative, Hub development, Enterprise support, Value Addition and marketing	To improve market for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition and accessibility to market.
Livestock Production, Veterinary Services, Value Addition and Marketing	To increase livestock production, productivity, health and improve livestock products to enhance incomes and food security in the County
Agricultural Training centre and Embomos Tea development	To provide quality agricultural training services to farmers in the county.

Part E: Summary of Expenditure by Programmes

i. Recurrent Expenditure

Programmes	Estimates 2015/16			Projected estimate
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17
P1.Crop Development and Management	107,468,016		107,468,016	118,21
P2.Agri business Development and Marketing	14,840,848		14,840,848	16,32
P3.Livestock & Veterinary Services	20,643,671		20,643,671	22,70
P4.Agricultural Training Centres & Embomos Tea	10,916,356		10,916,356	12,00
Totals	153,868,891.00	-	153,868,891.00	169,255,780.1

ii. Capital expenditure

Programmes	Estimates 2015/16			Projected estimate
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17
P1.Crop Development and Management	40,956,725		40,956,725	45,05
P2.Agri business Development and Marketing	43,991,095		43,991,095	48,39
P3.Livestock & Veterinary Services	108,382,992		108,382,992	119,22
P4.Agricultural Training Centres & Embomos Tea	11,921,834		11,921,834	13,11
Totals	205,252,646.00	-	205,252,646.00	225,777,910.6
Grand Totals	359,121,537.00	-	359,121,537.00	395,033,690.7

Part F: Summary of expenditure by vote and economic classification

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	-	-	-
Compensation to employees	145,351,816	159,886,998	175,875,697
Use of goods and services	8,517,075	9,368,783	10,305,661
Grants and transfers	-	-	-
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	205,252,646	225,777,911	248,355,702
Total Expenditure	359,121,537	395,033,691	434,537,060

Part G: Summary of expenditure by Programme and sub-programme requirements for financial year 2015-2016, 2017-2018 (Ksh millions)

	APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	2014/2015	2015/2016	2016/17	2017/18
P1.Crop Development and Management				
Current Expenditure				
Compensation to employees	140,268,759	106,048,016	116,652,818	128,318,099
Use of goods and services	250,270,030	1,420,000	1,562,000	1,718,200
Grants and transfers				

	APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	2014/2015	2015/2016	2016/17	2017/18
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets	-	40,956,725	45,052,398	49,557,637
Total Expenditure Program 1	390,538,789	148,424,741	163,267,215	179,593,937
P2.Agri business Development and Marketing				
Current Expenditure				
Compensation to employees		10,894,458	11,983,904	13,182,294
Use of goods and services		3,946,390	4,341,029	4,775,132
Grants and transfers				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets		43,991,095	48,390,205	53,229,225
Total Expenditure Program 2	0	58,831,943	64,715,137	71,186,651
P3.Livestock & Veterinary Services				
Current Expenditure				
Compensation to employees	-	19,204,671	21,125,138	23,237,652
Use of goods and services	-	1,439,000	1,582,900	1,741,190
Grants and transfers				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets	7,611,300	108,382,992	119,221,291	131,143,420
Total Expenditure Program 3	7,611,300	129,026,663	141,929,329	156,122,262
P4.Agricultural Training Centres & Embomos Tea				
Current Expenditure				
Compensation to employees	-	9,204,671	10,125,138	11,137,652
Use of goods and services	-	1,711,685	1,882,854	2,071,139
Grants and transfers				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets	7,611,300	11,921,834	13,114,017	14,425,419
Total Expenditure Program 4	7,611,300	22,838,190	25,122,009	27,634,210

	APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	2014/2015	2015/2016	2016/17	2017/18
GRAND TOTAL	405,761,389	359,121,537	395,033,691	434,537,060

Development Expenditure

PROGRAMME	Approved Budget 2014-15	Estimates 2015-16	Projections	
			2016-17	2017-18
P1.Crop Development and Management				
SP. 1.1 Cash Crop Development	10,000,000	3,200,000	3,520,000	3,872,000
SP. 1.3 Food Security Initiatives	26,828,611	28,256,725	31,082,398	34,190,000
SP. 1.4 Irrigation and Agricultural Engineering Services	27,040,000	9,500,000	10,450,000	11,495,000
Total Expenditure Program 1	63,868,611	40,956,725	45,052,398	49,557,000
P2.Agri business Development and Marketing				
SP. 2.1 Value addition	47,854,390	17,600,000	19,360,000	21,296,000
SP. 2.2 Enterprise Development Fund	57,282,055	20,291,095	22,320,205	24,552,000
SP. 2.3 Marketing Development	4,394,915	6,100,000	6,710,000	7,381,000
Total Expenditure Program 2	109,531,360	43,991,095	48,390,205	53,229,000
P3.Livestock & Veterinary Services				
SP 3.1 Livestock & Fisheries Development	9,783,035	8,654,991	9,520,490	10,472,000
SP 3.2 Hub Development	12,000,000	45,000,000	49,500,000	54,450,000
SP 3.3 Disease, Vector & Pest control	9,945,000	20,190,009	22,209,010	24,429,000
SP 3.4 Veterinary Services Development	1,766,500	34,537,992	37,991,791	41,790,000
Total Expenditure Program 3	33,494,535	108,382,992	119,221,291	131,143,000
P4.Agricultural Training Centres & Embomos Tea				
SP. 4.1 Satellite ATCs	13,873,717	5,801,834	6,382,017	7,020,000
S.P. 4.2 Bomet Tea Agency(Embomos)		6,120,000	6,732,000	7,405,000
Total Expenditure Programme 4	13,873,717	11,921,834	13,114,017	14,425,000
TOTAL	220,768,223	205,252,646	225,777,911	248,355,000

Part H: Details of staff establishment by Organization Structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT			BUDGET ESTIMATES	PROJECTIONS	
Position	Job group	Authorized	In position	Variance	2015/16	2016/17	2017/2018
Director Agriculture	R	1	1	0	1,833,676	1,907,023	2,059,585
Assistant Directors	P	1	0	1	1,216,538	1,265,199	1,366,415
Sub County Agriculture Officer	N	5	3	2	3,008,792	5,209,144	5,625,875
Crops officers	M	5	5	0	4,364,574	4,539,157	4,902,290
Ward Extension Officer	K	35	32	3	21,777,887	22,649,003	24,460,923

STAFF DETAILS		STAFF ESTABLISHMENT				BUDGET ESTIMATES	PROJECTIONS	
Position	Job group	Authorized	In position	Variance	2015/16	2016/17	2017/2018	
Principal ATC	N	1	1	0	1,001,758	1,041,828	1,125,175	
Farm Manager	P	1	1	0	1,216,538	1,265,199	1,366,415	
Asst Manager	N	1	1	0	1,001,758	1,041,828	1,125,175	
Catering Officer	K	1	1	0	622,225	647,114	698,883	
Support staffs	F	12	12	0	2,866,990	2,981,669	3,220,203	
Director cooperatives	R	1	1	0	2,059,200	2,141,568	2,312,893	
Ass. Directors Business	Q	1	1	0	1,848,313	1,922,245	2,076,025	
COOP AUDITORS	N	2	0	2	2,000,045	2,080,047	2,246,450	
SCO	N	5	3	2	3,000,067	3,120,070	3,369,675	
SBDO	N	5	5	0	5,000,112	5,200,116	5,616,126	
ST&CO	N	5	4	1	4,000,090	4,160,093	4,492,901	
BDO	K	30	24	6	13,783,910	14,335,267	15,482,088	
Ass. BDO	J	30	12	18	2,590,848	2,694,482	2,910,040	
Director Value Addition	R	1	1	0	1,887,600	1,963,104	2,120,152	
Sub county value addition officers	N	5	0	5	3,111,124	3,235,569	3,494,414	
Director Irrigation	R	1	1	0	2,059,200	2,141,568	2,312,893	
Asst. Director	P	1	1	0	1,616,160	1,680,806	1,815,271	
Director Marketing	R	1	1	0	1,887,600	1,963,104	2,120,152	
Asst Director Marketing	P	1	1	0	1,435,200	1,492,608	1,612,017	
Sub county Marketing Officer	K	5	0	5	3,111,124	3,235,569	3,494,414	
Director vet. Services	R	1	1	0	2,059,200	2,141,568	2,312,893	
Asst. Director vet. Services	P	1	3	-2	2,414,880	2,511,475	2,712,393	
Subcounty vet. Officers	N	5	2	3	5,003,856	5,204,010	5,620,331	
Chief livestock health asst.	K	44	38	6	21,494,205	22,353,973	24,142,291	
Senior support staff	E	3	3	0	757,786	788,097	851,145	
Clerical officer	F	2	2	0	539,635	561,221	606,118	
Driver	D	1	1	0	206,794	215,065	232,271	
Junior livestock health asst.	D	1	1	0	620,381	645,196	696,812	
Director Livestock and Fisheries	R	1	1	0	2,199,850	2,287,844	2,470,871	
Asst. Directors	P	1	1	0	3,637,870	3,783,385	4,086,056	
OSub County Livestock and Fisheries officers	N	6	5	1	3,187,682	3,315,189	3,580,404	
Ward extension officers	L	13	13	0	8,038,390	9,399,926	10,151,920	
	K	8	6	2	2,707,661	2,815,967	3,041,245	
	H	8	8	0	1,949,476	2,027,455	2,189,651	
Support staff	G	5	4	1	1,363,964	1,418,523	1,532,005	
	E	4	2	2	455,270	473,481	511,360	
	D	4	2	2	413,587	430,131	464,541	
TOTAL		265	205	60	145,351,816	154,285,886	166,628,757	

Part I: Summary of the Programme Outputs and Performance Indicators for FY2015/2016 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Targets		
				2015/2016	2016/2017	2017/2018
Programme 1: Crop development and management, Irrigation & Engineering Services Outcomes: Improved Agricultural productivity, food security, and farm incomes						
Sub programme 1.1 Promote cash and horticultural crops development	Agriculture, Value Addition, Marketing.	Production of Cash and horticultural crops promoted Value addition done Crops marketed	No of hectares of cash and horticultural crops planted No. of value added crops Tonnage of cash crops marketed			
Sub programme 1.2 Organic Fertilizer and seed subsidies , Promotion of alternative food crops and extension services to farmers	Agriculture	Use of Organic fertilizers promoted Seed subsidies provided Alternative food crops promoted and extension services strengthened	Kilos of organic Fertilizer used and seed subsidies supplied & no. of alternative food crops introduced			
Sub programme 1.3	Irrigation & Agricultural Engineering	modern technologies promoted	No of machines acquired and distributed			

Programme	Delivery Unit	Outputs	Performance Indicators	Targets		
				2015/2016	2016/2017	2017/2018
Agricultural engineering services	Services		Operational irrigations schemes and Drip Kits distributed and operational.			
Programme 2: Cooperative, Value Addition and marketing Outcome: Improved market access for agricultural produce through value addition and improved credit access.				2015/2016		
Sub Programme 2.1 Establishing and strengthening cooperatives & Hub development for each priority production	Cooperative	Cooperative established and registered Cooperatives Trained	Membership and shareholding, No of cooperatives registered No of cooperatives trained.			
Sub Programme 2.2 Value addition	Value Addition	value addition done	No of produce value added			
Sub Programme 2.3 Market Development	Marketing	market accessed by farmers through cooperatives	no. of markets accessed			

Programme	Delivery Unit	Outputs	Performance Indicators	Targets		
				2015/2016	2016/2017	2017/2018
Programme 3- Livestock Development and veterinary services						
Outcome: Improved livestock health, safety & productivity and increased access to markets for livestock and livestock products						
Sub Programme 3.1 Hub development	Livestock Production,	Increased milk production	Litres of milk produced, Milk products value added			
Sub Programme 3.2. Breeding services	Livestock Production, Value Addition	Breeding services provided	No of cows inseminated , No of calves			
Sub Programme 3.3 Disease control and surveillance	Veterinary department	Disease control and surveillance promoted	No. of Animals vaccinated			
Sub Programme 3.4 Dips/ Abattoir Infrastructure support	Veterinary department	Dips and abattoir constructed and renovated	-no of dips and abattoir repaired			
Sub Programme 3.5 Health management trainings	Trainings	Trainings done	No of trainings carried out			
Programme 4: Agricultural Training Centre						
Outcome: Improved farming						

Programme	Delivery Unit	Outputs	Performance Indicators	Targets		
				2015/2016	2016/2017	2017/2018
Sub Programme 4.1 Development of Bomet Agricultural Training Centre	Agriculture	Modern Training Centre established	No of Hostels constructed Size of Conference facility constructed, No. of Farmers trained.			
Sub Programme 4.2 Development of Embomos and other satellite ATCs	Agriculture	Satellite ATC and farm developed	Size of Modern farm developed, Capacity of satellite ATC developed			

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

	AGRIBUSINESS, CO-OPERATIVES AND MARKETING	BUDGET ESTIMATES	PROJECTION	
		2015-2016	2016/17	2017/18
2E+06	Basic Salaries - Permanent Employees			
2110117	Basic Salaries-	122,259,533	134,485,486	147,934,035
2110202	Casual Labour-Others	700,000	770,000	847,000
2110301	House Allowance	8,569,275	9,426,203	10,368,823
2110314	Transport Allowance	8,518,520	9,370,372	10,307,409
2110320	Leave Allowance	5,004,488	5,504,937	6,055,430
2120101	Employer Contributions to National Social Security Fund	300,000	330,000	363,000
	21 - Compensation to Employees total	145,351,816	159,886,998	175,875,697
2210102	Water and sewerage charges	100,000	110,000	121,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
2210101	Electricity	300,000	330,000	363,000
2210203	Courier and Postal Services	25,000	27,500	30,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	3,960,000	4,356,000
2210302	Accommodation - Domestic Travel	567,069	623,776	686,153
2210303	Daily Subsistence Allowance	100,000	110,000	121,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	79,200	87,120
2210504	Advertising, Awareness & Publicity Campaigns	100,000	110,000	121,000
2210701	Travel Allowance	650,000	715,000	786,500
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	220,000	242,000
2210703	Production and Printing of Training Materials	100,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment	266,400	293,040	322,344
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
2211011	Purchase/Production of Photographic and Audio-Visual Materials	0	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
2211301	Bank Service Commission and Charges	20,000	22,000	24,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	100,000	110,000	121,000

	Bodies			
2211201	Refined Fuels and Lubricants for Transport	0	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,746,606	1,921,267	2,113,393
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	132,000	145,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	22 - Use of Goods and Services total	8,517,075	9,368,783	10,305,661
	Recurrent total	153,868,891	169,255,780	186,181,358
	Development Expenditure			
Programme	Crop Development and Management			
2211007	Agricultural Materials, Supplies and Small Equipment	13,900,000	15,290,000	16,819,000
3111301	Purchase of Certified Crop Seed	3,000,000	3,300,000	3,630,000
3110299	Construction of Buildings-Food stores	12,000,000	13,200,000	14,520,000
2210505	Trade Shows and Exhibitions	2,556,725	2,812,398	3,093,637
3111103	Purchase of Agricultural Machinery and Equipment (Tractor,Bailing Machine and low loader)	8,500,000	9,350,000	10,285,000
2211023	Supplies for Production (irrigation)	1,000,000	1,100,000	1,210,000
3110702	Purchase of Motor Vehicles (Service Van)	0	-	-
2640599	Other Capital Transfers -BIDP	0	-	-
Programme	Co-operative Development, value addition and marketing		-	-
2640303	Co-operative Societies	16,691,095	18,360,205	20,196,225
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
3111103	Purchase of Agricultural Machinery and Equipments (value addition and feed processing unit)	12,200,000	13,420,000	14,762,000
3110202	Non-Residential Buildings (Chicken Slaughter houses)	5,000,000	5,500,000	6,050,000
2210799	Training Expenses	2,000,000	2,200,000	2,420,000
2210505	Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
3110701	Purchase of Motor Vehicles	5,200,000	5,720,000	6,292,000
2210603	Rent and Rates Non-Residential (Nairobi stores)	0	-	-
Programme	Livestock and Veterinary Services		-	-
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	30,000,000	33,000,000	36,300,000

3110604	Overhaul of Other Infrastructure and Civil Work (Sales Yard)	28,168,383	30,985,221	34,083,743
3111110	Purchase of Generators	15,000,000	16,500,000	18,150,000
2211023	Supplies for Production (fisheries)	1,500,000	1,650,000	1,815,000
2211008	Laboratory Materials, Supplies and Small Equipment	1,700,000	1,870,000	2,057,000
3111107	Purchase of Laboratory Equipment	300,000	330,000	363,000
2211026	Purchase of Vaccines and Sera (fmds)	11,745,000	12,919,500	14,211,450
2211003	Veterinarian Supplies and Materials (AI)	13,000,000	14,300,000	15,730,000
2211023	Supplies for Production (Vetirinary Materials)	863,600	949,960	1,044,956
2210799	Training Expenses	500,000	550,000	605,000
3110202	Non-Residential Buildings (Slaughter Houses and Dips.)	5,506,009	6,056,610	6,662,271
Programme	Agricultural Training Centres and Embomos		-	-
3111001	Purchase of Office Furniture and Fittings	120,000	132,000	145,200
2640499	Other Current Transfers - Bomet Tea Agency	2,000,000	2,200,000	2,420,000
3110301	Refurbishment of Residential Buildings (Embomos)	0	-	-
3110202	Non-Residential Buildings (Embomos)	4,000,000	4,400,000	4,840,000
3110302	Refurbishment of Non-Residential Buildings (ATC)	5,801,834	6,382,017	7,020,219
	Development total	205,252,646	225,777,911	248,355,702
	Grand Expenditure Total	359,121,537	395,033,691	434,537,060

VOTE: WATER AND IRRIGATION

Part A: Vision

To be a leading sector in sustainable development and management of water resources for the posterity of Bomet County

Part B: Mission

To develop, conserve, utilize, protect and sustainably manage water resources for improved livelihoods for the people of Bomet County

Part C: Performance overview and background for programmes

In the FY 2014/15, the department developed assets aimed at improving water production and supply in the County. Intake infrastructure (Composite Filtration Unit, weirs, pump houses, pump sets and clear water tanks) was constructed, distribution network (pipeline of about 96 km and storage tanks) was laid and three water boozers with capacities of 16,000 litres each were purchased

In addition, the Department has procured over 140 storage tanks of volumes ranging between 5,000 to 10,000 litres, 1,500 meters for installation at consumer end points and drilled thirteen boreholes (13 No.) The development of infrastructure for delivery of water requires huge investment given the scarce resources. Secondly, climate change and environmental degradation, among others, adversely affects provision of adequate water supply as it leads to declining of water resources. In addition, the existing water supply schemes cannot meet the growing demand for water across the county. In order to address these challenges; the ministry will prioritize implementation of two key programmes.

Over the 2015/2016-2017/2028 MTEF period, the department seeks to develop and manage infrastructure for provision of water for domestic, commercial and irrigation use,

scale up water storage to improve water security, scale up irrigation to reduce dependence on rain fed agriculture and protect, conserve and manage catchment areas.

Develop a policy and legal framework for the protection, use, development, conservation, management and control of water resources for the county as a whole; ensure efficient and sustainable water and irrigation development in the county. In addition the department seeks to develop, rehabilitate and protect water points such as springs and dams especially in under- and un-served areas. The department also seeks to map water resources to create database for water resource development planning and in particular, exploitation of underground water resources.

Part D: Programme Objectives and Overall Outcome

Programme	Objective
Policy, Planning and Administrative services	To create an enabling environment for provision of water services
Water supply infrastructure development	To ensure the supply of safe, clean and reliable water for domestic and agricultural use

Part E: Summary of Expenditure by Programmes

i. Recurrent Expenditure

	Estimates 2015/16			Projected estimates (Gross)	
Programmes	Gross Expenditure	AIA	Net Expenditure	2016/17	2017/18
Policy, planning and administrative services	2,910,000	-	2,910,000	3,201,000	3,521,100
Water supply infrastructure development	38,502,553	-	38,502,553	42,352,808	46,588,089
Totals	41,412,553	-	41,412,553	45,553,808	50,109,189

ii. Capital expenditure

Policy, planning and administrative services	500,000	-	500,000	550,000	605,000
Water supply infrastructure development	553,831,157		553,831,157	609,214,273	670,135,700
Totals	554,331,157	-	554,331,157	609,764,273	670,740,700
Grand Totals				655,318,081	

	595,743,710	-	595,743,710	720,849,889
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Part F: Summary of expenditure by vote and economic classification

Expenditure Classification	Approved Est.	Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	62,043,472	36,718,812	40,390,693	44,429,763
Use Of Goods And Services	2,186,000	4,693,741	5,163,115	5,679,427
Current Transfers Govt. Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets				
Capital Transfers To Government Agencies				
Other Development	167,445,907	554,331,157	609,764,273	670,740,700
Total Expenditure of Vote	231,675,379	595,743,710	655,318,081	720,849,889

Part G: Summary of expenditure by Programme and sub-programme requirements for financial year 2015-2016, 2017-2018 (Ksh millions)

Expenditure Classification	Approved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
Programme 1: Policy, planning and administrative services				
Current Expenditure				
Compensation To Employees				
Use Of Goods And Services	640,640	2,910,000	3,201,000	3,521,100
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies			-	-
Other Development	190,000	500,000	550,000	605,000
Programme 1 Total	830,640	3,410,000	3,751,000	4,126,100
Programme 2: Water supply infrastructure development				
Current Expenditure			-	-

Expenditure Classification	Approved Estimates 2014/15	Budget Estimates	Projections	
			2015/16	2016/17
Compensation to Employees	62,043,472	36,718,812	40,390,693	44,429,763
Use of goods and services	1,545,360	1,783,741	1,962,115	2,158,327
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	167,255,907	553,831,157	609,214,273	670,135,700
Programme 2 Total	230,844,739	592,333,710	651,567,081	716,723,789
Total Expenditure	231,675,379	595,743,710	655,318,081	720,849,889

Part H: Details of staff establishment by Organization Structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16			2014/15	2015/16
POSITION	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE		
DIRECTOR	R	1	0	1	1,991,068	1,587,924
DEPUTY DIRECTOR	Q	1	1	0	1,904,728	1,980,917
ASSISTANT DIRECTOR	P	1	1	0	1,880,728	1,955,957
ASSISTANT DIRECTOR	P	1	1	0	1,564,324	1,626,897
WATER AND IRRIGATION OFFICER	P	1	1	0	1,564,324	1,626,897
WATER AND IRRIGATION OFFICER	P	1	1	0	1,564,324	1,626,897
SUB-COUNTY WATER OFFICER	P	1	1	0	1,564,324	1,626,897
SUB-COUNTY WATER OFFICER	P	1	1	0	1,564,324	1,626,897
DEPUTY SUB-COUNTY WATER OFFICER	N	1	1	0	1,085,880	1,129,315
COMMUNITY WATER OFFICER	N	1	1	0	968,280	1,007,011
COMMUNITY WATER OFFICER	N	1	1	0	968,280	1,007,011
COMMUNITY WATER OFFICER	N	1	1	0	968,280	1,007,011
COMMUNITY WATER OFFICER	N	1	1	0	968,280	1,007,011
Community Water Officer	N	1	1	0	968,280	1,007,011
SUB-COUNTY WATER OFFICER	N	1	1	0	968,280	1,007,011
WATER & IRRIGATION OFFICER	N	1	1	0	968,280	1,007,011
Ag. SUB-COUNTY WATER OFFICER	M	1	1	0	824,280	857,251
SENIOR SUPT MECHANIC	L	1	1	0	817,920	850,637

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16				
POSITION	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	2014/15	2015/16
SENIOR SUPERINTENDENT WATER	L	1	1	0	745,920	775,757
SENIOR SUPERINTENDENT WATER ENGINEERING	L	1	1	0	745,920	775,757
SUB-COUNTY WATER OFFICER	L	1	1	0	721,920	750,797
SUB-COUNTY WATER OFFICER	L	1	1	0	721,920	750,797
ARTISAN GRADE (3) - BUILDING	L	1	1	0	721,920	750,797
SNR SUPT WATER	L	1	1	0	721,920	750,797
IRRIGATION OFFICER	L	1	1	0	673,200	700,128
SENIOR SUPERINTENDENT WATER	K	1	1	0	745,920	775,757
SUPT WATER	K	1	1	0	721,920	750,797
SUPERINTENDENT WATER	K	1	1	0	638,520	664,061
WATER OFFICER	K	1	1	0	558,240	580,570
WATER OFFICER	K	1	1	0	558,240	580,570
WATER OFFICER	K	1	1	0	745,920	775,757
SENIOR CH MECHANICAL	J	1	1	0	468,240	486,970
SENIOR SUPT IRRIGATION	J	1	1	0	452,160	470,246
WATER TECHNICIAN	J	4	1	3	1,687,776	1,755,287
ACCOUNTANT	J	1	1	0	421,944	438,822
CH MECHANIC	H	1	1	0	375,544	390,566
PLUMBER II	E	1	1	0	239,440	249,018
TOTAL		40	36	4	35,770,768	36,718

Part H: Summary of the Programme Outputs and Performance Indicators for FY2015/2016 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme 1:- Policy, planning and administrative services						
Outcome: Improved service delivery						
Sub Programme 1.1:Policy, Planning and Administrative services	Office of the CEC-Water and Irrigation	• County Water policy developed	• Operational Water policy	1	0	0
		• County Water Act legislated	• Operational County water Act	1	0	0
		• County water master plan developed	• No of Plans and surveyed water projects	1	0	0
		• Public participation promoted	• Number of public participation meetings conducted			
Programme 2: Water supply infrastructure development						
Outcome: Improved supply of clean, safe drinking water						
Sub Programme 2.1: Development of water supply	Water and irrigation Department	• water supply developed	number of people accessing clean, safe drinking water		60%	
Sub Programme 2.2:Support to Bomet Water Company	Bomet Water Company	Bomet Water Supply scheme Upgraded	Number of people accessing clean safe drinking water		60%	
Sub Programme	Water	water	Volume of		60%	

2.3:Water harvesting	and irrigation	harvested	water harvested			
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HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2014/2015	Estimates	projected Estimates	
COMPENSATION TO EMPLOYEES			2015/16	2016/17	2017/18
2110101	Salary and wages	60,667,474	31,700,000	34,870,000.00	38,357,000.00
	NSSF	500	300,000.00	330,000.00	363,000.00
	superannuation fund/gratuity		500,000.00	550,000.00	605,000.00
2120103	Employer Contribution to pension scheme	499,498.00	500,000	550,000.00	605,000.00
2110301	House Allowances	500,000.00	2,018,812	2,220,693.20	2,442,762.52
	Leave allowances	288,000.00	500,000	550,000.00	605,000.00
2110314	Commuter Allowances /specified	88,000.00	1,000,000	1,100,000.00	1,210,000.00
2110312	Responsibility Allowances		200,000	220,000.00	242,000.00
	Sub Totals	62,043,472	36,718,812	40,390,693	44,429,763
USE OF GOODS AND SERVICES				-	
2211399	Community Participation		50,000.00	55,000.00	60,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000.00	55,000.00	60,500.00
2210101	Electricity		200,000.00	220,000.00	242,000.00
2210301	Domestic travel and subs		250,000.00	275,000.00	302,500.00
2210103	travel cost(AirlineBus,Railway,Mileage Allowance)		3,600,000.00	3,960,000.00	4,356,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	52,000.00	57,200.00	62,920.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	120,000.00	132,000.00	145,200.00
2210103	Gas Expenses	50,000	24,000.00	26,400.00	29,040.00
2211016	Purchase of Uniforms and Clothing – Staff	-	24,000.00	26,400.00	29,040.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	101,000.00	111,100.00	122,210.00

2211103	Sanitary and Cleaning Materials, Supplies and Services	-	20,000.00	22,000.00	24,200.00
	Sub Totals	286,000.00	4,491,000.00	4,885,100.00	5,373,610.00
OTHER CURRENT EXPENDITURES				-	-
2220201	Maintenance motor vehicle		102,741	113,015.10	124,316.61
2220202	Maintenance of Office Furniture and Equipment	-	50,000	55,000.00	60,500.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	50,000	55,000.00	60,500.00
	Subtotals	0.00	202,741.00	223,015.10	245,316.61
	Total O&M	286,000	4,693,741	5,108,115	5,618,927
	Total recurrent expenditure	62,329,472	41,412,553	45,498,808	50,048,689
DEVELOPMENT EXPENDITURE				-	-
Programme	Policy, Planning and Administrative Services				
2210504	Advertising, Awareness and Publicity Campaigns	0	500,000.00	550,000	605,000
Programme	Water Supply Infrastructure Services			-	-
2640399	Other Capital Grants and Transfers- BIDP	167,445,907	82,000,000	90,200,000	99,220,000
3110602	Overhaul of Water Supplies and Sewerage(Springs & Dams, small water points)	0	50,000,000	55,000,000	60,500,000
3111502	Water Supplies and Sewerage	0	212,431,157	233,674,273	257,041,700
2630201	Capital Grants to Semi-Autonomous Government Agencies(BWC)	0	209,400,000	230,340,000	253,374,000
	Subtotals	167,445,907	554,331,157	609,764,273	670,740,700
	Total Recurrent and Development Expenditure	229,775,379	595,743,710	655,263,081	720,789,389

VOTE: EDUCATION AND VOCATIONAL TRAININGS

PART A: VISION

To be the leading and dynamic provider of quality, equitable and accessible care, education, training and research

PART B: MISSION

To foster county socio-economic development by providing sustainable and adequate facilities, skills and knowledge to county residents

Part C: Performance overview and Background for Programs

The main achievements of the department during the 2014/15 include: supervision and capacity building of 926 ECD assistants, increased enrolment in ECD from 43,123 to 50,187 children, construction of 154 new ECD classrooms on going, provision of furniture to VTI-4,000 sets worth 16 million, supported communities to purchase land for ECD and VTI, supported infrastructure development in special schools and integrated programs e.g Kiriba Day Secondary, St. Kizito, Korara and Kapkesosio. The department has also supported Kobeiyon community library, construction of new VTI workshops

Over the 2014/15 period the department experienced a number of challenges such as inadequate policies and guidelines to guide implementation of program, delayed disbursement of funds that affects planning and completion of projects, inadequate funding, inadequate recreational and educational facilities, poor ownership and participation of community in the delivery of county services, underdeveloped tertiary education sector, overwhelming request from communities funding educational infrastructure in ECDs and VTIs.

This section gives a summary of the estimates of total expenditure for the FY 2015/2016 and projections for 2016/2017 and 2017/2018. The estimated financial allocation to the sector in the FY 2015/16 is **KShs. 446.8 Million**. Projects and programmes targeted to address these challenges include: construction of ECD centres, recruitment of vocational training and home craft instructors, development of policies relevant to the department's functions, support to Orphans and Vulnerable Children and establishment of children homes in the sub counties. This department has set aside **ksh. 6.3 million** per ward for the construction and completion of ECD centres and another **1.2 million** per ward for

infrastructure support for Vocational Training Institutes. Another **Ksh 600,000** for bursaries and **Ksh 500,000** for equipping ECD centres per ward will be disbursed this financial year.

PART D: Programme objectives/overall outcome

Programme	Objective
Policy, Planning and General Administrative services	Enhance efficient and effective operational policies and guidelines
Early Childhood Development and Education	Increase access, equity and provide quality education in the county
Technical Vocational Educational and Training	Promote access to skills training and employability of Youths

Part E: Summary of Expenditure by Programmes

i. Recurrent Expenditure

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Policy, Planning and General Administrative services	575,368		575,368	632,905	696,195
Early Childhood Development and Education	120,234,260		120,234,260	132,257,686	145,483,455
Technical Vocational Educational and Training	44,374,747		44,374,747	48,812,222	53,693,444
Totals	165,184,375.00	-	165,184,375	181,702,812	199,873,093.75

ii. Capital expenditure

Programmes	Estimates 2015/16			Projected estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Policy, Planning and General Administrative services	20,700,000		20,700,000	22,770,000	25,047,000
Early Childhood Development and Education	215,000,000		215,000,000	236,500,000	260,150,000
Technical Vocational Educational	45,960,000		45,960,000		

and Training				50,556,000	55,611,600
Totals	281,660,000.00	-	281,660,000	309,826,000	340,808,600.00
Grand Totals	446,844,375.00	-	446,844,375	491,528,812	540,681,693.75

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Aproved Est.	Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	159,686,000	160,622,634	176,684,897	194,353,387
Use Of Goods And Services	1,620,000	4,561,741	5,017,915	5,519,707
Current Transfers Govt. Agencies		-	0	0
Other Recurrent		-	0	0
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		-	0	0
Capital Transfers To Government Agencies		-	0	0
Other Development	470,100,000	281,660,000	309,826,000	340,808,600
Total Expenditure of Vote	631,406,000.00	446,844,375.00	491,528,812.50	540,681,693.75

PART G: Programme and Sub Programme Requirement for FY 2015/2016 – 2017/2018 (Kshs. Millions)

Expenditure Classification	Appoved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
Programme 1 (Policy, Planning and General Administrative services)				
Current Expenditure				
Compensation To Employees	-			
Use Of Goods And Services	235,000	575,368	632,905	696,195
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development	81,000,000	20,700,000	22,770,000	25,047,000
Programme 1 Total	81,235,000	21,275,368	23,402,905	25,743,195
Programme 2 (Early Childhood Development and Education)				
Current Expenditure				
Compensation to Employees	112,854,000	117,891,760	129,680,936	142,649,030

Expenditure Classification	Approved Estimates	Budget Estimates	Projections	
	2014/15	2015/16	2016/17	2017/18
Use of goods and services	703,000	2,342,500	2,576,750	2,834,425
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	309,600,000	215,000,000	236,500,000	260,150,000
Programme 2 Total	423,157,000	335,234,260	368,757,686	405,633,455
Programme 3(Technical Vocational Educational and Training)				
Current Expenditure			-	-
Compensation to Employees	46,832,000	42,730,874	47,003,961	51,704,358
Use of goods and services	682,000	1,643,873	1,808,260	1,989,086
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	79,500,000	45,960,000	50,556,000	55,611,600
Programme 3 Total	127,014,000	90,334,747	99,368,222	109,305,044
Total Expenditure	631,406,000	446,844,375	491,528,813	540,681,694

Development Expenditure

	Approved Budget	Budget Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1 (Policy, Planning and General Administrative services)				
SP1.1 Mobilization and Awareness	1,000,000	700,000	770,000	847,000
SP 1. 2. Bursaries and Support services	80,000,000	20,000,000	22,000,000	24,200,000
Total Expenditure of Programme 1	81,000,000	20,700,000	22,770,000	25,047,000
Programme 2 (Early Childhood Development and Education)				
SP2.1 Construction of ECD Class rooms	135,200,000	148,000,000	162,800,000	179,080,000
SP2.2 Furniture in ECD	20,000,000	20,000,000	22,000,000	24,200,000
SP2.3 Educational Infrastructure	154,400,000	40,000,000	44,000,000	48,400,000
SP2.4 Provision of ECD Teaching/Learning Materials	-	2,000,000	2,200,000	2,420,000
SP. 2.5 Purchase of Motor vehicle		5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 2	309,600,000	215,000,000	236,500,000	260,150,000
Programme 3(Technical Vocational Educational and Training)				
Sp3.1 Purchase Of Workshop Tools and Equipment	11,500,000	5,960,000	6,556,000	7,211,600
SP3.2 Tuition Support	18,000,000	20,000,000	22,000,000	24,200,000

SP3.3 Infrastructure Development and Expansion	50,000,000	20,000,000	22,000,000	24,200,000
SP3.3 ICT Integration in Youth Polytechnics	0	0	0	0
Total Expenditure of Programme 3	79,500,000	45,960,000	50,556,000	55,611,600
Grand Total	470,100,000	281,660,000	309,826,000	340,808,600

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme 1 : Policy, Planning and General Administrative services – Outcome: effective and operational policies and guidelines)						
Sub Programme 1.1 Mobilization and awareness creation	Education & VTI	Awareness created	Number of community members sensitized and involved in activities			
Sub Programme 1.2 Post-Secondary sensitization programme	Education & VTI	awareness created	No. of students and trainees sensitized. No of post-secondary students participating in county affairs			
Sub Programme 1.3 County Higher Education Loans Board Fund	Education & VTI	Higher education loan board fund established.	No. of students benefiting from the fund			
Programme 2. - ECD AND EDUCATION: Outcome: enhanced access to quality education _____						
Sub Programme 2.1: Construction of ECD Model Centres	ECD and Education	ECD model centres constructed	No. of model ECD centres constructed			
Sub Programme 2.2: Furniture in ECD	ECD and Education	Furniture purchased/procured	No.of tables and chairs procured			
Sub Programme 2.3: Capitation	ECD and Education	Capitation provided c	No. of ECD centres funded			

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 2.4: Development of ECD Infrastructure/ Refurbishment	ECD and Education	ECD Infrastructure developed/ refurbished	No. of classes, toilets and outdoor facilities refurbished/developed			
Sub Programme 2.5: Feeding Programme	ECD and Education	Feeding programme operationalized	No. of ECD centres furnished with cooking materials			
Sub Programme 2.6: ICT Development in ECD centres	ECD and Education	ICT infrastructure developed	No. of ECD centres equipped with ICT equipment			
Sub Programme 2.7: Educational Infrastructure	ECD and Education	Educational infrastructure developed	No. of physical facilities constructed and furniture procured			
Sub Programme 2.8: Support for needy children	ECD and Education	Needy children supported	No. of needy children supported			
Sub Programme 3. 1: Purchase of Tools and Equipment	Voc. Training	Tools and equipment purchased	No. of tools and equipment delivered			
Sub Programme 3.2: Tuition Support	Voc. Training	Trainees supported with tuition fees	No. of trainees supported			

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 3.3: Construction of Home Crafts Centres	Voc. Training	Home craft centres constructed	No. of home craft centres completed			
Sub Programme 3.4: Infrastructure Development and Expansion	Voc. Training	Infrastructure developed and expanded	No of workshops, dormitories and toilets constructed			

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

Sub Item	Sub Item Name	Approved Budget 2014/2015	BUDGET ESTIMATES 2015/2016	PROJECTIONS	
COMPENSATION TO EMPLOYEES					
2110101	Salary and wages	108,000,000	135,051,575	148,556,733	163,412,406
2120101	NSSF	6,837,600	7,307,167	8,037,884	8,841,672
2110301	House Allowances	36,558,400	9,069,019	9,975,921	10,973,513
2110320	Leave allowances	2,352,000	2,513,522	2,764,874	3,041,362
2110314	Commuter Allowances /specified	6,252,000	6,681,351	7,349,486	8,084,435
	Sub Totals	160,000,000	160,622,634	176,684,897	194,353,387
USE OF GOODS AND SERVICES					
2210101	Electricity	0	50,000	55,000	60,500
2210102	Water And Sewerage Charges	20,000	20,000	22,000	24,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,600,000	3,960,000	4,356,000
2210399	Domestic Travel and Subs. – Others		220,000	242,000	266,200
2210203	Courier and Postal Services	500,000	10,000	11,000	12,100
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	57,600	63,360	69,696
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	46,000	50,600	55,660
2210802	Boards, Committees, Conferences and Seminars(Community strategy	300,000	60,000	66,000	72,600
2210103	Gas Expenses	30,000	24,000	26,400	29,040
2220101	Maintenance Expenses - Motor Vehicles		102,741	113,015	124,317
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	77,400	85,140	93,654
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	24,000	26,400	29,040
2210602	Rates ,Rent Residential	300,000	250,000	275,000	302,500
2211301	Bank Service Commission and Charges	-	20,000	22,000	24,200
	Total Use of Goods and Services and other Recurrent Expenditure	1,306,000	4,561,741	5,017,915	5,519,707
	Total Recurrent Expenditure	161,306,000	165,184,375	181,702,813	199,873,094
Develop ment					
Policy, Planning and General Administrative				0	0

Sub Item	Sub Item Name	Approved Budget 2014/2015	BUDGET ESTIMATES 2015/2016	PROJECTIONS	
services					
	Mobilization and Awareness	1,000,000	700,000	770,000	847,000
2640101	Bursaries and Support Services	80,000,000	20,000,000	22,000,000	24,200,000
	TOTAL	81,000,000	20,700,000	22,770,000	25,047,000
Early Childhood Development and Education					
3110202	Construction of ECD Class Rooms	135,200,000	161,720,000	177,892,000	195,681,200
3110901	Furniture in ECD	20,000,000	20,000,000	22,000,000	24,200,000
	Purchase of Motor Vehicles		5,000,000	5,500,000	6,050,000
3110202	Educational Infrastructure	154,400,000	40,000,000	44,000,000	48,400,000
3111109	Provision of ECD Teaching/Learning Materials	0	2,000,000	2,200,000	2,420,000
	TOTAL	309,600,000	228,720,000	251,592,000	276,751,200
Technical Vocational Educational and Training					
2211006	Purchase of Work shop tools and equipment	11,500,000	5,440,000	5,984,000	6,582,400
2640101	Tuition Support	18,000,000	6,800,000	7,480,000	8,228,000
3110202	Infrastructure Development and Expansion	50,000,000	20,000,000	22,000,000	24,200,000
3111111	ICT Integration in Youth Polytechnics	-	-	-	-
	TOTAL	79,500,000	32,240,000	35,464,000	39,010,400
Total Development Expenditure		470,100,000	281,660,000	309,826,000	340,808,600
Total Recurrent and Development Expenditure		631,406,000	446,844,375	491,528,813	540,681,694

VOTE: ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision

To have high quality, accessible, sustainable and efficient county road network and public structures

Part B: Mission

To design, construct, maintain and manage county road networks and public structures for socio-economic development.

Part C: Performance overview and Background for Programmes

In the FY 2014/15 the department undertook grading of 704.3km, dozing of 69.2km out of which 394.1km was graveled while 121km was compacted, designed and supervised seven bridges namely (Blue Gum and Kapsimbiri in Bomet central sub county; Reberwet and Kapnaeni in Chepalungu sub county; Koroma Bridge in Konoin Sub County; Saunet in Sotik sub county and Mengichik in Bomet East)

The challenges facing the sector include: underfunding, inadequate human resource capacity, long procurement procedures, unfavorable weather conditions, high cost of building materials especially cement and bitumen, frequent breakdown of equipment and overloading by trucks. These challenges will be addressed by customizing procurement rules for roads contractors to minimize the bureaucracies without compromising the requirements of the Public Procurement and Disposal Act. Other actions to taken to address the challenges are build capacity of personnel, plan well for works so as to avoid doing so during unfavorable weather seasons, take advantage of private public partnerships (PPPs), utilize road 2000 strategies, introduce policies to regulate loading on our road networks, dispose unserviceable plant and equipment and acquire new/modern ones.

Part D: Programme Objectives

Programme	Objective
Roads construction, rehabilitation and maintenance	To upgrade the road network to gravel status and increase connectivity in the county
Bridges and culverts	To design and construct bridges hence reducing distance of travel to either markets or to factories
Vehicle maintenance and fleet management	To ensure efficient utilization of the county vehicles and minimize maintenance costs

Part E: Summary of Expenditure by Programmes

i. Recurrent expenditure

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	90,985,419	-	90,985,419	100,083,961	110,092,357
Program 2:		-	0		
Program 3:		-	0		
Total for vote:	90,985,419	0	90,985,419	100,083,961	110,092,357

ii. Capital expenditure

Programmes	Estimates 2015/16			Projected estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	334,390,059	-	334,390,059	367,829,065	404,611,971
Program 2:	44,000,000	-	44,000,000	48,400,000	53,240,000
Program 3:	10,100,000	-	10,100,000	11,110,000	12,221,000
Total for vote:	388,490,059	0	388,490,059	427,339,065	470,072,971
Total Expenditure	479,475,478	0	479,475,478	527,423,026	580,165,328

Part F: Summary of Expenditure by Vote and Economic Classification (KShs.)

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	-	-	-
Compensation to employees	54,776,664	60,254,330	66,279,763
Use of goods and services	36,208,755	39,829,631	43,812,594
Grants and transfers			
Other recurrent			
Capital Expenditure			

Acquisition of non-financial assets	388,490,059	427,339,065	470,072,971
Total Expenditure	479,475,478	527,423,026	580,165,328

PART G: Programme and Sub Programme Requirement for FY 2015/2016 – 2016/2017 (Kshs.)

	APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	2014/2015	2015/2016	2016/17	2017/18
P1. Roads construction and maintenance				
Current Expenditure				
Compensation to employees		54,776,664	60,254,330	66,279,763
Use of goods and services		36,208,755	39,829,631	43,812,594
Grants and transfers				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets	-	334,390,059	367,829,065	404,611,971
Total Expenditure Program 1	-	425,375,478	467,913,026	514,704,328
P2. Bridges and Culverts				
Current Expenditure				
Compensation to employees				
Use of goods and services				
Grants and transfers				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets		44,000,000	48,400,000	53,240,000
Total Expenditure Program 1	-	44,000,000	48,400,000	53,240,000
CP 3 Vehicle Maintenance and Fleet management				
Current Expenditure				
Compensation to employees	-			
Use of goods and services	-			
Grants and transfers	-			
Other recurrent	-			
Capital Expenditure	-			
Acquisition of non-financial assets		10,100,000	11,110,000	12,221,000
Total Expenditure Program 1	-	10,100,000	11,110,000	12,221,000
GRAND TOTAL	398,150,089	479,475,478	527,423,026	580,165,328

Development Expenditure

Programme	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1:(Roads construction and maintenance)				
SP.1.1 Construction of Roads	360,000,000	274,596,862	302,056,548	332,262,203
sp 1.2 Overhaul of Roads (Fuel levy Fund)		59,793,197	65,772,517	72,349,768
	360,000,000	334,390,059	367,829,065	404,611,971
Programme 2: (Bridges and Culverts)				
SP.2.1 Construction of Bridges and installation of Culverts	64,518,443	44,000,000	48,400,000	53,240,000
Total Expenditure of Programme 2	64,518,443	44,000,000	48,400,000	53,240,000
Programme 3:(Vehicle Maintenance and Fleet management)				
SP.3. 1. Construction and equipping of a modern workshop	0	5,000,000	5,500,000	6,050,000
SP.3. 2 Road Safety	2,000,000	500,000	550,000	605,000
SP.3.3.Purchase of Software	5,000,000	4,600,000	5,060,000	5,566,000
Total Expenditure of Programme 3	7,000,000	10,100,000	11,110,000	12,221,000
Grand Total	431,518,443	388,490,059	427,339,065	470,072,971

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DESIGNATION	JG	INPOST	PROPOSED	2015-2016	2016- 2017	2017-2018
Director Roads	R	1	1	2,187,468.00	2,406,214.80	2,646,830.00
Assistant Director Roads	Q	0	1	1,024,976.00	1,897,473.60	2,087,220.00
Assistant Director Public Works	Q	0	1	1,024,976.00	1,897,473.60	2,087,220.00
Snr. Administrator	Q	1	1	1,724,976.00	1,897,473.60	2,087,220.00
Administrator	P	1	1	1,554,324.00	1,709,756.40	1,880,732.00
Secretary/Clerk	E	0	1	220,920.00	243,012.00	267,313.20
CountyRoads Engineer	P	1	1	1,554,324.00	1,709,756.40	1,880,732.00
Ass. Roads Engineer	N	1	1	962,280.00	1,058,508.00	1,164,358.00
Senior Roads Inspector	J	1	1	462,240.00	508,464.00	559,310.40
Sub County Engineer Roads	M	5	5	3,695,400.00	4,064,940.00	4,471,430.00
PUBLIC WORKS				-	-	-
Directors Public Works	R	1	1	1,981,068.00	2,179,174.80	2,397,092.00
Asst Director (Architect)	Q	0	1	862,488.00	1,897,473.60	2,087,220.00
Snr. Supt. Architect	Q	1	1	1,724,976.00	1,897,473.60	2,087,220.00
Snr. Supt. Structural Engineer	P	1	1	1,554,324.00	1,709,756.40	1,880,732.00
Quantity Surveyor	P	0	1	777,162.00	1,709,756.40	1,880,732.00
Engineering Surveyor	P	0	1	777,162.00	1,709,756.40	1,880,732.00
Assistant Quantity surveyor	M	1	1	739,080.00	812,988.00	894,286.80
Structural Engineer	P	1	1	1,554,324.00	1,709,756.40	1,880,732.00
Assistant Structural Engineer	M	1	1	739,080.00	812,988.00	894,286.80
Draughtsman	G	0	1	0.00	319,334.40	351,267.80
Architect II	M	2	2	1,478,160.00	1,625,976.00	1,788,576.00
Works Officer	J	5	5	2,311,200.00	2,542,320.00	2,796,550.00
TRANSPORT						
Director Transport	R	0	1	0.00	2,179,174.80	2,397,092.00
Assistant Director (Maintenance)	Q	0	1	0.00	1,897,473.60	2,087,220.00
Assistant Director (Fleet Operations)	Q	0	1	0.00	1,897,473.60	2,087,220.00
Transport manager	P	1	1	962,280.00	1,058,508.00	1,164,358.00
Assistant Transport Manager	K	1	1	679,080.00	746,988.00	821,686.80
Transport Officer	SC9	1	1	847,320.00	932,052.00	1,025,252.00
Administrative Assistant	H	1	3	947,628.00	1,042,390.80	1,146,622.00
Mechanical Engineer	P	1	1	962,280.00	1,058,508.00	1,164,358.00
AsstCounty Mechanical Engineer	N	0	1	0.00	1,058,508.00	1,164,358.00
Workshop foreman	SC14	1	1	685,800.00	754,380.00	829,818.00
Motor Vehicle Inspector	E	1	1	220,920.00	243,012.00	267,313.20
Auto – Mechanic	SC 15	7	9	3,353,560.00	5,888,916.00	6,477,802.00
Store Keeper	E	3	3	735,480.00	809,028.00	889,930.80
Mason/Carpenter	E	1	1	220,920.00	243,012.00	267,313.20
Puncture Repair	E	2	2	441,840.00	486,024.00	534,626.40
Gas Welder	E	0	2	0.00	486,024.00	534,626.40
Arc Welder	E	1	2	441,840.00	486,024.00	534,626.40
Plant Mechanic	E	2	4	441,840.00	972,048.00	1,069,252.80
Auto Electrician	E	1	2	441,840.00	486,024.00	534,626.40
Car Wash	E	1	3	662,760.00	729,036.00	801,939.60
Plant Operator	G	7	12	3,483,648.00	3,832,012.80	4,215,216.00
Driver	G	20	30	3,709,120.00	9,580,032.00	10,538,032.00

DESIGNATION	JG	INPOST	PROPOSED	2015-2016	2016- 2017	2017-2018
Turn Boy	E	30	30	6,627,600.00	7,290,360.00	8,019,390.00
TOTAL		106	144	54,776,664	80,476,836	88,512,480

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Name of Programme 1 -Outcome: (Establishment of Roads and Rehabilitation)						
Programme.1 Construction, rehabilitation and maintenance of roads	ROADS	Road upgraded to gravel status to ease connectivity	No. of kilometres of roads graveled to connectivity status	350Km	350 Km	350Km
Name of Programme 2 -Outcome: (Construction of bridges and Installation of culverts)						
Programme 2. Construction of bridges and installation of Culverts	PUBLIC WORKS	Bridges constructed and culverts installed	7 bridges constructed and about 380 culverts installed	7 bridges constructed	7 bridges and about 380 bridges	15 bridges
Name of Programme 3 -Outcome: (Vehicle Maintenance and Fleet Management)						
Programme 3 SP. 3.1 Construction and equipping of a modern workshop	TRANSPORT	Operational and equipped workshop	Architectural design, drawings and tender documents	-	1	-
SP. 3.2. Road Safety	TRANSPORT	The public aware of road safety interventions	No. of Road safety campaigns carried out	-	5	5
SP.3.3 Purchase of Software	TRANSPORT	Fully operational fleet management system	Fleet management software procured	-	1	-
SP. 3.4 Purchase of specialized plant	TRANSPORT	Three additional plants procured	Roller, Service van and culvert ruck purchased	-	3	3
SP.3.5 Policy Development	TRANSPORT	Policy guidelines in place	Three policies developed on roads, public	-	3	3

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
			works and transport			
Name of Programme-Outcome: (Bridges and culverts)						
Sub Programme.2.1 Construction of bridges	PUBLIC WORKS	Bridges constructed	7 bridges constructed	6 bridges	7 bridges	10 bridges
Sub Programme 2.2 Design and construction of foot bridges	PUBLIC WORKS	Designed foot bridge	Copies of designs and plans	Each project	Each project	Each project
Sub Programme 2.3. Culvert installation	ROADS	Culverts Installed	No. of Culverts Installed	Each Project	Each Project	Each Project
Name of Programme-Outcome: (Vehicle Maintenance and Fleet management)						
Sub Programme 1: Construction and equipping of a modern workshop	TRANSPORT	Modern workshop constructed	Modern workshop in place	1	1	1
Sub Programme 2: Acquisition and Commissioning of a Fleet management system)	TRANSPORT	Vehicles serviced and maintained	No of vehicles serviced	No. Of vehicles	No. Of vehicles	No. of vehicles
Sub Programme 3: (Road safety Intervention)	ROADS	Preparation of policies and plans	Policies in place	Each Project	Each Project	Each Project

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

Sub Item		Estimates	Projected Estimates	
		2015/16	2016/17	2017/18
COMPENSATION TO EMPLOYEES				
2110101	Salary and wages	48,222,504	53,044,754.40	58,349,229.84
2120101	NSSF	1,200,000	1,320,000.00	1,452,000.00
2110301	House Allowances	2,000,000	2,200,000.00	2,420,000.00
2110320	Leave allowances	550,000	605,000.00	665,500.00
2110314	Commuter Allowances /specified	2,804,160	3,084,576.00	3,393,033.60
	Sub Totals	54,776,664	60,254,330	66,279,763
USE OF GOODS AND SERVICES				
3110701	Purchase of Motor Vehicles	0	-	-
2210101	Electricity	50,000	55,000.00	60,500.00
2210203	Courier and Postal Services	20,000	22,000.00	24,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	3,960,000.00	4,356,000.00
2210399	Domestic Travel and Subs. – Others	300,000	330,000.00	363,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,000	57,200.00	62,920.00
2211201	Refined Fuels and Lubricants for Transport	0	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	77,000.00	84,700.00
2210103	Gas Expenses	36,000	39,600.00	43,560.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000.00	72,600.00
	Sub Totals	4,188,000	4,606,800	5,067,480
OTHER CURRENT EXPENDITURES			-	-
2220101	Maintenance Expenses - Motor Vehicles	32,020,755	35,222,830.50	38,745,113.55
2220201	Maintenance of Plant, Machinery and Equipment	0	-	-
2220210	Maintenance of Computers,	0		

Sub Item		Estimates	Projected Estimates	
COMPENSATION TO EMPLOYEES		2015/16	2016/17	2017/18
	Software, and Networks		-	-
	Sub Totals	32,020,755	35,222,831	38,745,114
	Total O N M	36,208,755	39,829,631	43,812,594
	Total Recurrent Expenditure	90,985,419	100,083,961	110,092,357
Development Expenditure			-	-
Programme	Roads Construction and Maintenance		-	-
3110499	Construction of Roads	209,596,862	230,556,548.20	253,612,203.02
3110402	Access Roads	60,000,000	66,000,000.00	72,600,000.00
3110601	Overhaul of Roads (Fuel Levy)	59,793,197	65,772,516.70	72,349,768.37
3111120	Purchase of Specialized plant	5,000,000	5,500,000.00	6,050,000.00
Programme	Bridges and Culverts		-	-
3110501	Bridges and Culverts	44,000,000	48,400,000.00	53,240,000.00
Programme	Vehicle Maintenance and Fleet Management		-	-
3110504	Other Infrastructure and Civil Works (Workshop)	5,000,000	5,500,000.00	6,050,000.00
3111112	Purchase of Software	4,600,000	5,060,000.00	5,566,000.00
2210504	Road Safety	500,000	550,000.00	605,000.00
	Total Development Expenditure	388,490,059	427,339,065	470,072,971
	Total Recurrent and Development Expenditure	479,475,478	527,423,026	580,165,328

VOTE: TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION

Part A: Vision

A dynamic industrial and globally competitive county that thrives as a destination of choice for trade, tourism, investment and industrial development

Part B: Mission

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base

Part C: Performance overview and Background for Programmes

The department in pursuit of its key objectives has in the FY 2014/15 registered the following achievements:

it broadened the outreach for trade loan scheme by disbursing over Kshs. 12 m to more than 400 traders in the County, currently undertaking mapping of the tourist circuits in the County and development of the tourist products in order to enhance attraction of tourists to the County a business census is currently being undertaken to establish the sizes and numbers of businesses in the County in order to inform strategies planning and appropriate support, promotion of fair trading practices through enforcement of fair trading laws and regulations, working with the Export Promotion Council to create export awareness and facilitate export of Goods from the County-

Notable achievements in generation of hydro power include; support to the Iria Maina Multipurpose Co-operative Society Ltd to complete construction of the power house in order to generate 200KW of power, partnership with USAID FIRM and Viability Africa to undertake pre-feasibility studies for power generation in Itare and Kiptiget Rivers with combined potential to generate some 3.5 MW, Partnership with Rural Electrification Authority (REA) to provide power to water projects and other facilities, development of County Energy Master plan which is currently underway and registration of Bomet Electric Power Company Limited. .. In Health, the department has connected power to at least 35 facilities

In Tourism the following achievements have been made: development of the Bomet Tourist Circuit in partnership with the Kenya Tourist Board which is ongoing and identification and profiling of high potential tourist attraction sites in the County,

The department participated in the 1st National Jua Kali Conference in August 2014 and was ranked 3rd nationally for the innovativeness of the products exhibited by the Jua Kali artisans from Bomet,

Procurement of a consultant to develop and guide the implementation of a strategic framework for the SME/Jua Kali sector in the County for the next three years.

A trip for 50 Jua Kali artisans to Kisumu County to learn from the Kisumu Jua Kali and develop linkages and strategic partnership and the take-over of the Kenya Industrial Estate sheds in Bomet for use in value addition initiatives

To encourage formalization of trading businesses, the department plans to put up Business Parks and put in place leadership structures in major trading centers. The department with liaison with the Export promotion council will be facilitating promotion of export trade in the county. In this regard, the export promotion county will be having a workshop in 9th April this month targeting producers of export commodities. More than 100 potential exporters are targeted for the exercise.

Part D: Programme Objectives

Programme	Objective
Tourism development	To promote tourism in the county
Energy development	To promote affordable renewable energy and increase coverage of electricity to over 80% of the county by 2015
Trade development	To link groups to markets both local and International and promote private sector development
Industry development	To promote industries and industrial products in the county

Part E: Summary of Expenditure by Programmes

i. Recurrent Expenditure

	Estimates 2015/16			Projected estimates (Gross)	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
TOURISM DEVELOPMENT AND PROMOTION	2,071,734.40	-	2,071,734.40	2,278,907.84	2,506,798.62
ENERGY DEVELOPMENT	5,179,336.00	-	5,179,336.00	5,697,269.60	6,266,996.56
TRADE DEVELOPMENT	7,251,070.40		7,251,070.40	7,976,177.44	8,773,795.18
INDUSTRIAL DEVELOPMENT	6,215,203.20		6,215,203.20	6,836,723.52	7,520,395.87
Totals	20,717,344.00	-	20,717,344.00	22,789,078.40	25,067,986.24

ii. Capital expenditure

	Estimates 2015/16			Projected estimates	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
TOURISM DEVELOPMENT AND PROMOTION	7,080,000	-	7,080,000	7,788,000.00	8,566,800.00
ENERGY DEVELOPMENT	16,860,000	-	16,860,000	18,546,000.00	20,400,600.00
TRADE DEVELOPMENT	6,000,000		6,000,000	6,600,000.00	7,260,000.00
INDUSTRIAL DEVELOPMENT	32,900,000		32,900,000	36,190,000.00	39,809,000.00
Totals	62,840,000	-	62,840,000	69,124,000	76,036,400

Grand Totals	83,557,344.00	-	83,557,344.00	91,913,078.40	101,104,386.24
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Part F: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Aproved Est.	Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	15,620,838	9,680,424	10,648,466	11,713,313
Use Of Goods And Services	930,000	11,036,920	12,140,612	13,354,673
Current Transfers Govt. Agencies		-	0	0
Other Recurrent		-	0	0
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		-	0	0
Capital Transfers To Government Agencies		-	0	0
Other Development	-	62,840,000	69,124,000	76,036,400
Total Expenditure of Vote	16,550,838.00	83,557,344.00	91,913,078.40	101,104,386.24

PART G: Programme and Sub Programme Requirement for FY 2015/2016 – 2016/2017 (Kshs)

Expenditure Classification	Appoved Estimates 2014/15	Budget Estimates 2015/16	Projections 2016/17	Projections 2017/18
Programme 1:(TOURISM DEVELOPMENT AND PROMOTION)				
Current Expenditure			-	-
Compensation To Employees	1,562,084	968,042	1,064,847	1,171,331
Use Of Goods And Services	93,000	1,103,692	1,214,061	1,335,467
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development	-	7,080,000	7,788,000	8,566,800
Programme 1 Total	1,655,084	9,151,734	10,066,908	11,073,599

Expenditure Classification	Appoved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
Programme 2: (ENERGY DEVELOPMENT)			-	-
Current Expenditure			-	-
Compensation to Employees	3,905,210	2,420,106	2,662,117	2,928,328
Use of goods and services	232,500	2,759,230	3,035,153	3,338,668
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		16,860,000	18,546,000	20,400,600
Programme 2 Total	4,137,710	22,039,336	24,243,270	26,667,597
Programme 3:(TRADE DEVELOPMENT)				
Current Expenditure			-	-
Compensation to Employees	5,467,293	3,388,148	3,726,963	4,099,660
Use of goods and services	325,500	3,862,922	4,249,214	4,674,136
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,000,000	6,600,000	7,260,000
Programme 3 Total	5,792,793	13,251,070	14,576,177	16,033,795
Programme 4:(INDUSTRIAL DEVELOPMENT)				
Current Expenditure			-	-
Compensation to Employees	4,686,251	2,904,127	3,194,540	3,513,994
Use of goods and services	279,000	3,311,076	3,642,184	4,006,402
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Expenditure Classification	Appoved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
		32,900,000	36,190,000	39,809,000
Programme 3 Total	4,965,251	39,115,203	43,026,724	47,329,396
Total Expenditure	16,550,838	83,557,344	91,913,078	101,104,386

Development Expenditure

PROGRAMME	SUB-PROGRAMME	ESTIMATES	ESTIMATES	ESTIMATES
		2015/16	2016/17	2017/18
Programme 1:(TOURISM DEVELOPMENT AND PROMOTION)	Tourism development and promotion	7,080,000	7,788,000	8,566,800
	Total Expenditure programme 1	7,080,000	7,788,000	8,566,800
Programme 2: (ENERGY DEVELOPMENT)	S.P. 2.1. Power Generation and distribution Service	2,000,000	2,200,000	2,420,000
	S.P. 2.2. Low cost energy services	14,860,000	16,346,000	17,980,600
	Total Expenditure programme 2	16,860,000	18,546,000	20,400,600
Programme 3:(TRADE DEVELOPMENT)	SP1 Trade Development and Promotion			
	S.P 1 Domestic and International Trade Development	1,000,000	1,100,000	1,210,000
	S.P. 1. 2 Entrepreneurial and management training services	2,000,000	2,200,000	2,420,000
	S.P. 1.3 Branding and Investment promotion	3,000,000	3,300,000	3,630,000
	Total Expenditure programme 3	6,000,000	6,600,000	7,260,000
Programme 4:(INDUSTRIAL DEVELOPMENT)	SP1 Development and Promotion of industrial Products			
	S.P. 3.1. Development and Promotion of Industrial Products	12,900,000	14,190,000	15,609,000
	S.P. 3.2. Industrial Development and Support	20,000,000	22,000,000	24,200,000
	Total Expenditure programme 4	32,900,000	36,190,000	39,809,000

		ESTIMATES	ESTIMATES	ESTIMATES
PROGRAMME	SUB-PROGRAMME	2015/16	2016/17	2017/18
	GRAND TOTAL	62,840,000	69,124,000	76,036,400

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Job Position	Job Group	no proposed	In-Post	Vacant	2015/16	2016/17	2017/18
TRADE & INDUSTRY							
Director Trade,&Industry	"R"	1	1	0	1,748,976.00	1,923,873	2,116,260
Sub- County Trade and industry officers	J-M	5	2	0	831,888.00	915,076	1,006,584
County Industrial Devt Officer	'J-M'	1	1	0	562,920.00	619,212	681,133.20
County Trade Development officer	"J-M"	1	1	0	715,080.00	786,588.00	865,246.80
County Weights&Measurers officer	"J-M"	1	1	0	231,120.00	508,464.00	559,310.40
Weights and Measurers Assistants	'J'	3	1	3	391,944.00	431,138.40	474,252.24
JLB Clerk	"J"	2	1	1	391,944.00	431,138.40	474,252.24
ENERGY							
Director Energy	"R"	1	1	1	1,748,976	1,923,873	2,116,260
Technical Officers (Electrical, Mech, Civil)	'K'	3	1	1	246,120.00	541,464.00	595,610.40
Electrical Technicians	"H-J"	3	0	3		0	0
TOURISM							
Director Tourism	"R"	1	1	1	1,748,976.00	1,923,873	2,116,260
County tourism Officers	"J-M"	3	2	2	826,080.00	1,817,376	1,999,113
Secretary	E	1	1	1	236,400.00	260,040.00	286,044.00
		26.00	14.00	13.00	9,680,424.00	12,082,115.80	13,290,326.28

**Part I: Summary of the Programme Outputs and Performance Indicators for FY
2015/16 MTEF Budget**

Programme	Delivery unit	Output	Performance Indicators	Target		
Programme 4: Industry development				2015/2016	2016/2017	2017/2018
Outcome: Enhanced economic productivity						
INDUSTRY						
S.P. 4.1. Industrial Development and Support	INDUSTRY	Jua Kali Strategy and policy developed	No of Cottage industries established			
	INDUSTRY	artisans trained	No of artisans trained			
S.P. 4.2. Industrial Development and Support	INDUSTRY	sheds constructed	No of Jua kali sheds constructed			
	INDUSTRY	equipment purchased	No of equipment purchased			
Programme 2: Energy development						
Outcome: Enhanced access to efficient, affordable and reliable power supply						
	ENERGY					
S.P. 2.1. Power Generation and distribution Service	ENERGY	Bepco (Bomet Electric Power Company) Operationalized	No of households, institutions and businesses accessing reliable and affordable energy			
	ENERGY	Lighting equipment maintained	No of lighting equipment maintained			
S.P. 2.2. Low cost energy services	ENERGY	Low cost energy supplied to the households	No of households supplied with low cost energy			

Programme 3: Trade development Outcome: enhanced access to affordable credit and market for goods and services						
S.P 3.1: Capacity building of SMEs by Kenya Institute of Business Training	TRADE	traders trained in all the wards	No of Traders trained	10	20	20
S.P 3.2: Support to Joint Loans Board		affordable loans advanced to SMEs through the JLB	No. of SMEs accessing Trade Joint Loans Board			
S.P 3.3: Linking of Producer business groups to both internal and external markets	TRADE	Producer business groups linked to the market	No. of Producer Business Groups linked to the market			
S.P 3.4: Fair Trade and Consumer Protection practices	TRADE	Equipment purchased , and traders weighing instrument inspected and stamped	No. and type of equipment purchased No of traders weighing instruments inspected and stamped			
S.P 3.4: Branding and market development	TRADE	business incubation centers established	No of business incubation centres			
Programme1: Tourism development						
Outcome: Increased revenue earnings from tourism						

S.P 1.1: Miss Tourism Beauty Pageant competition	TOURISM	Training conducted for the delegates	No of delegates trained	4,000,000.00		
	TOURISM	Grand finale held	No of the competing pageants Venue of the beauty contest Name of the picked County pageant			
	TOURISM	National Miss Tourism competition held	No of the competing miss Kenya pageants Venue of the competition Name of Miss tourism Kenya			
S.P 1.2: promotion of Agro tourism	TOURISM	Tea run competition done	No of tea competitions held			
S.P 1.3.: Development of Kipsegon Eco tourism site	TOURISM	beautification and bandas completed	No of Visitors patronizing the tourist site			
S.P 1.4: Launching of south rift tourist circuits	TOURISM	South rift tourism circuit launched	No of visitors using the tourism circuit			
S.P 1.5: Feasibility studies of nature based tourism and development	TOURISM	Sites for nature based tourism developed	No of sites developed			

Programme	Activity	Expected Ouput	Expected Outcome	Budget (Kshs.)
INDUSTRY				
S.P. 3.1. Industrial Development and Support	Jua Kali Consulting	Jua Kali Strategy and policy	Cottage industries established	
	Training and support for Jua Kali Artisans	No. of artisans trained	Improvement in the quality of jua kali products produced	
	Organising jua kali conference			
S.P. 3.2. Industrial Development and Support	Construction of Jua Kali Sheds	No. of sheds constructed	Better working environment for Jua Kali artisans	
	Purchase of equipment for Jua Kali sheds	No. of equipment purchased	Easy access to common user industrial equipment and production of high quality products	
			SUB TOTAL	
ENERGY				
S.P. 2.1. Power Generation and distribution Service	Transfers to Bomet Electric Power Company	Bepco Operationalized	Access to reliable and affordable power	
	Lighting and Maintenance	Lighting equipment maintained	Enhanced security for businessmen	
S.P. 2.2. Low cost energy services	Provision of alternative energy for households	No. of households with alternative sources of energy	Improved livelihoods among targeted households	
			SUB TOTAL	
TRADE				
Capacity building of SMEs by Kenya Institute of Business Training	Training of traders on entrepreneurship and business Management skills	At least 50 traders trained in all the wards	Traders practicing sound business practices	1,000,000.00
Support to Joint Loans Board	Provision of affordable loans to SMEs through the JLB	SMEs accessing Trade Joint Loans	Vibrant SMEs	10,000,000.00

Linking of Producer business groups to both internal and external markets	Workshop on active PBGs	Producer business groups linked to the market	Active Producer Business Groups	
Fair Trade and Consumer Protection practices	Purchase of Instrumentation and Calibration Equipment	Equipment purchased , and traders weighing instrument inspected and stamped	Promotion of fair trade and consumer protection	
Branding and market development	Marketing the county as a choice for investments and promotion of establishment of various industries.	establishment of business incubation center at the county	County's investment handbook and investors Guide produced and distributed to investors	
TOURISM				
Miss Tourism Beauty Pageant competition	Identification of the sub-county delegates pageants	Training conducted for the delegates	Training finalized.	
	Miss Tourism Bomet Grand Finals	Grand finale held	County pageant picked	
	Miss Tourism Kenya Finals	National Miss Tourism competition held	Miss tourism Kenya picked	
Development of Kipsegon Eco tourism site	Design and structures done	Completion of the beautification and pandas	Visitors start patroning the tourist site	
Launching of south rift tourist circuits	Launching and profiling of attraction features done	More attraction and improvement of the product along the circuit.	Many visitors used the circuit and tourist enterprises sprung up.	
Feasibility studies of nature based tourism and development	Suitable wildlife recommended for the habitat done	At least two site developed	Increase number of tourist attraction to the sites and increase demand for tourist services.	

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

Sub Item	Sub Item Name	Approved Estimates 2014/15	ESTIMATES 2015/16	Projected estimates	
				2016/17	2017/18
COMPENSATION TO EMPLOYEES			2015/16	2016/17	2017/18
2110101	Salary and wages	13,590,838.00	6,385,744	7,024,318	7,726,750
2120101	NSSF	510,000.00	24,000	26,400	29,040
2120103	Employer Contribution to pension scheme	20,000.00	20,680	22,748	25,023
2110301	House Allowances	500,000.00	1,950,000	2,145,000	2,359,500
	Leave allowances	500,000.00	180,000	198,000	217,800
2110314	Commuter Allowances /specified	500,000.00	880,000	968,000	1,064,800
2110101	Casual Employees		240,000	264,000	290,400
	TOTAL	15,620,838.00	9,680,424.00	10,648,466.40	11,713,313.04
USE OF GOODS AND SERVICES					
2210101	Electricity	-	52,000	57,200	62,920
2210102	Water And Sewerage Charges	-	11,800	12,980	14,278
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	20,000	22,000	24,200
2210203	Courier and Postal Services	20,000.00	20,000	22,000	24,200
2211399	Community Participation	-	50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,600,000	3,960,000	4,356,000
2210399	Domestic Travel and Subs. – Others	600,000.00	600,000	660,000	726,000
2210705	Field training Attachment		6,000,000	6,600,000	7,260,000
2210499	Foreign Travel and Subs.- Others	-	0	0	0
2210502	Publishing and Printing Services	-	50,000	55,000	60,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000.00	35,000	38,500	42,350
2210504	Advertising, Awareness and Publicity Campaigns	-	20,000	22,000	24,200
2210599	Printing, Advertising – Other	-	40,000	44,000	48,400
2210801	Catering Services (receptions),		120,000	132,000	145,200

Sub Item	Sub Item Name	Approved Estimates 2014/15	ESTIMATES 2015/16	Projected estimates	
COMPENSATION TO EMPLOYEES			2015/16	2016/17	2017/18
	Accommodation, Gifts, Food and Drinks	30,000.00			
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)		72,000	79,200	87,120
2210103	Gas Expenses	30,000.00	21,000	23,100	25,410
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		120,000	132,000	145,200
2211102	Supplies and Accessories for Computers and Printers	150,000.00	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000.00	36,000	39,600	43,560
2211301	Bank Service Commission and Charges		20,120	22,132	24,345
3110902	Purchase of household and institutional appliances		114,000	125,400	137,940
3111001	Purchase of office furniture and fittings		15,000	16,500	18,150
2210304	Sundry items		20,000	22,000	24,200
	Sub Totals	930,000	11,036,920	12,140,612	13,354,673
	DEVELOPMENT EXPENDITURE				
Programme	Tourism Development and Promotion				
2210802	Boards,Committees ,conferences and seminars		200,000	220,000	242,000
3111009	Purchase of other office equipment		2,880,000	3,168,000	3,484,800
2210505	Trade Shows and Exhibition (Miss Tourism)		3,000,000	3,300,000	3,630,000
3110604	Overhaul other infrastructure and Civil works (fencing)		1,000,000	1,100,000	1,210,000
Programme	Energy Development			0	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies		920,000	1,012,000	1,113,200
3111011	Purchase of Lighting Equipment		6,000,000	6,600,000	7,260,000
3110504	Other Infrastructure and Civil Work (Iria Maina)		11,000,000	12,100,000	13,310,000
2640503	Other Capital Grants and Transfer (BEPC)		2,000,000	2,200,000	2,420,000
Programme	Trade Development			0	0

Sub Item	Sub Item Name	Approved Estimates 2014/15	ESTIMATES 2015/16	Projected estimates	
COMPENSATION TO EMPLOYEES			2015/16	2016/17	2017/18
2210799	Training Expenses - Other (Bu		1,000,000	1,100,000	1,210,000
2210702	Remuneration of Instructors and Contract Based Training Services		1,000,000	1,100,000	1,210,000
3110504	Other Infrastructure and Civil Work		3,000,000	3,300,000	3,630,000
3111010	Purchase of Weights and Measures Equipment		1,000,000	1,100,000	1,210,000
Programme	Industrial Development			0	0
3110202	Construction of Buildings-CDG		6,920,000	7,612,000	8,373,200
2210799	Training Expenses - Other (Bu		920,000	1,012,000	1,113,200
2211311	Contracted Technical Service		2,000,000	2,200,000	2,420,000
3111504	Other Infrastructure and Civil Works		20,000,000	22,000,000	24,200,000
Subtotals		0	62,840,000	69,124,000	76,036,400
Grand Total		16,550,838	83,557,344	91,913,078	101,104,386

COUNTY ASSEMBLY OF BOMET

PART A: Vision

To be a supreme, independent and effective legislature that promotes good governance, democracy and the rule of law.

PART B: Mission

To exercise sovereignty on behalf of the people of Bomet County through progressive legislation, fair representation and effective scrutiny in order to advance their livelihoods.

PART C: Performance Overview and Background for Programme(s) Funding

During the period under review, the County Assembly successfully enacted a total of ten (10) Bills and over 10 policy documents. In addition, it passed several Motions and Resolutions for the County Executive implementation. The County Assembly further Deliberated on several public petitions from the citizens. The County Assembly also approved several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012 in particular it approved for appointment three County Executive Committee Members, nine Chief Officers and three members of the county policing authority. In addition, pursuant to its constitutional mandate of oversight, the County Assembly through its various Sectoral and Sessional Committees enhanced the involvement of citizens through public participation on legislations and policies developed.

During the same period, the Capacity building of MCAs on parliamentary Affairs and Legislation was greatly enhanced which led to Certification of some MCAs on Parliamentary Affairs. The Capacity Building Staff on respective fields of work such as parliamentary practice, financial management, committee clerking, ICT, Administration, procurement, budgeting was also improved. This translated into improved parliamentary debates and a clear understanding of the parliamentary procedures and practice by the Members of the County Assembly. The period also saw the Progressive staff recruitment by the CASB thus offices functioning effectively. It also gave room for the Adoption of Management Policies such as Internship, bonding, ICT Master plan 2014-2018, ICT Policy, Audit Charter, Bonding policy, staff establishment etc. The County Assembly was able to develop its Strategic Plan 2014-2018 which gives an elaborate road map for the assembly.

The main constraint in budget implementation has been inadequate budgetary provisions. This challenge has led to the scaling down of the volume of work that the county assembly

does. The assembly has been forced to readjust its work plan which has greatly affected the delivery of services and execution of key programs. In addition, as a result of the inadequate funding there has been increased Political interference and manipulation which at times have affected the County Assembly capacity to effectively play oversight over other county organs. There has also been an experienced problem associated with Poor and undeveloped physical infrastructure, undeveloped ICT infrastructure as well as understaffing in some key departments within the County Assembly. In addition, the apparent lack of goodwill to implement motions and resolutions of the Assembly by the Executive demoralizes the member's morale

The context within which the budget is prepared is to fund the major programs in line with the three core functions of the County Assembly. These functions are representation, legislation and oversight. This will enable the county assembly to effectively execute its mandate and functions. Specifically, the County Assembly intends to undertake the Facilitation of ward offices as a way of ensuring the decentralization of its services, Construction of a new chamber, Development of ICT infrastructure, Capacity building of Members and staff of the County Assembly, Enhancing legislative processes, effective Public participation and the acquisition of motor vehicles amongst other programs.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVES
General Administration and Support Services for Planning	To provide effective and efficient coordination and support services to the attainment of the assembly's strategic objectives.
Legislation	To strengthen capacity of Members of county assembly to make laws, oversee the county budget and enhance service delivery through effective research services and improved human resource capacity.
Representation and oversight	To strengthen the capacity of members to effectively advocate for good governance, democratic principles, and interests of their electorate in accordance with Articles 1 and 185 (3) of the Constitution.

PART E: Summary of Expenditure by Programmes, F/Y 2015/16 – 2017/18(Kshs. Millions)

Programme	Estimates 2015/16	Projected Estimates	
		2016/17	2017/18
P1.General Administration planning and Support Services	262,240,911	331,679,734	349,818,163
P2.Legislation	94,565,870	113,434,660	117,974,843
P3.Representation and oversight	137,562,198	211,373,020	191,741,501

PART F: Summary of Expenditure by Programme and Sub Programme for FY 2015/2016 –2017/2018

Programme	Estimates 2015/16	Projected Estimates	
		2016/17	2017/18
Programme 1 General Administration planning and Support Services			
Sub Programme 1. Human resources and support services	156,222,551	234,436,104	243,745,851
Sub Programme 2 Information and communication services	106,018,360	97,243,630	106,072,312
Total Expenditure of Programme 1	262,240,911	331,679,734	349,818,163
Programme 2 Legislation			
Sub Programme 1. Human resources and support services	56,634,400	50,800,260	53,340,273
Sub Programme 2.	37,931,470	62,634,400	64,634,400

Legislative Process			
Total Expenditure of Programme 2	94,565,870	113,434,660	117,974,843
Programme 3 Oversight and Representation			
Sub Programme 1 Human resources and support services	62,239,962	74,311,700	75,527,286
Sub Programme 2 Decentralisation of services and public participation	65,322,236	32,634,320	32,496,715
Sub Programme 3 Infrastructure development	10,000,000	103,350,000	83,717,500
Total Expenditure of Programme 3	137,562,198	211,373,020	191,741,501

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates 2015/16	Projected Estimates	
		2016/17	2017/16
Current Expenditure			
Compensation to Employees	275,096,913	300,474,504	310,754,451
Use of goods and services	165,506,164	150,121,210	150,643,771
Other Recurrent	48,765,902	52,541,700	64,418,785
Capital Expenditure			
Acquisition of Non-		5,500,000	0

financial Assets			
Other Development	10,000,000	153,350,000	133,717,500
Total Expenditure by Vote	499,368,979	666,487,414	659,534,507

PART H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates 2015/16	Projected Estimates	
		2016/17	2017/18
Programme 1 General Administration planning and Support Services			
Current Expenditure			
Compensation to Employees	156,222,551	224,436,104	233,810,863
Use of goods and services	86,018,360	76,243,630	77,008,300
Other Recurrent	20,000,000	21,000,000	33,000,000
Capital Expenditure			
Acquisition of Non-financial Assets	-	5,000,000	5,000,000
Other development	-	10,000,000	10,000,000
Total Expenditure by Programme	262,240,911	331,679,734	349,818,163
Programme 2 Legislation			
Current Expenditure			
Compensation to Employees	56,634,400	56,634,400	56,634,400

Use of goods and services	37,931,470	50,800,260	53,340,273
Other Recurrent	-	6,000,000	8,000,000
Capital Expenditure			
Acquisition of Non-financial Assets	0	0	0
Other development	0	0	0
Total Expenditure by Programme 2	94,565,870	113,434,660	117,974,843
Programme 3. Oversight and Representation			
Current Expenditure			
Compensation to Employees	62,239,962	76,038,400	77,008,600
Use of goods and services	41,556,334	23,077,320	24,231,186
Other Recurrent	23,765,902	37,541,700	39,418,785
Capital Expenditure			
Acquisition of Non-financial Assets		500,000	0
Other development	10,000,000	143,350,000	123,717,500
Total Expenditure by Programme	137,562,198	280,007,420	264,376,071

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget

Programme 1: General Administration planning and Support Services

Outcome: Timely delivery of service

Sub Programme 1: Human resources and support services

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
CASB	Staff employed	Number of staff employed	10	10	10
	Strategic plan implemented	Percentage of the strategic plan implemented	30%	60%	100%
CASB	Policies Approved	Number of policies approved	10	8	7
Human resource Department	Staff trained on Specific skills.	Number of staff trained	57	67	77
	Compensation issues implemented	Number of Compensation issues implemented	5	6	6
	Staffing issues implemented	Number of Staffing issues implemented	100%	100%	100%
	Employee Relations and Welfare issues implemented	Number of Employee Relations and Welfare issues implemented	100%	100%	100%
	Human Resource Policies formulated	Number of Human Resource Policies formulated	8	2	2
Finance department	Budget implemented	Percentage of budget implemented	100%	100%	100%
Office of the clerk	Motor vehicles purchased	Number of motor vehicles purchased	3	3	2

Sub Programme 2 Information and communication services

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
ICT department	Local Area Networks(LAN) designed and installed in the county assembly blocks	Number of offices blocks Networked	5	1	1
	Laptops, tablets and desktops purchased	Number of equipment purchased	8 Laptops 10Tablets 5Desktops	10Laptops 10Tablets 7 Desktops	7Laptops 10Tablets 10Desktops
	Computer Software purchased and Installed	Number of software purchased and installed	5	5	5
	IP telephony installed	Number of equipment installed Number of users facilitated	30 Headsets 1 PABX 30 users	30 Headsets 30 users	17 Headsets 17 users
ICT department	ICT equipment serviced	Number of equipment serviced	30 Laptops 20 Desktops 50 Tablets 2 Photocopiers 12Printers 2Servers 2Routers 5Switches 35Telephone headsets	40 Laptops 30 Desktops 58 Tablets 2 Photocopiers 13Printers 13Printers 2Servers 2Routers 5Switches 60Telephone headsets	47 Laptops 40 Desktops 77 Tablets 2 Photocopiers 13Printers 2Servers 2Routers 5Switches 77Telephone headsets
Hansard department	Plenary and select committee proceedings recorded	Percentage of proceedings recorded	100%	100%	100%
	Archived select committee and plenary proceedings	Percentage of archived select committee and plenary proceedings	100%	100%	100%
	Transcribed plenary proceedings	Percentage of transcribed plenary	75%	90%	100%

		proceedings			
	Hansard equipment installed	Percentage of equipment installed	100%	100%	100%

Programme 2. Legislation

Outcome: Enactment of quality legislations

Sub Programme 1: Capacity Building

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
Legal and committee services	Members and staff of the county assembly trained on parliamentary procedures, committee services, budget making process, reporting process, approval of appointments	Number of Members and staff of the county assembly trained	36 MCAs 17 staff	36 MCAs 20 staff	36 MCAs 23 staff

Sub Programme 2 Legislative Process

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
Legal and committee services	Regulations Developed and approved	Number of regulations	5	5	5
	Bills developed and approved	Number of bills approved	20	20	20
	Committee reports approved by the county	Number of Committee reports	45	45	45

	assembly	approved by the count assembly			
	Finance bill approved by the county assembly	Finance act	1	1	1
	Appropriation bill approved by the county assembly.	Appropriation act	1	1	1
	County government budgetary estimates approved by the county assembly.	County government budgetary estimates	1	1	1
	policy documents	Number of policy documents approved	10	10	10

Programme: 3 Representation and oversight

Outcome: Improved governance, accountability and transparency

Sub Programme 1: Public participation

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
Legal and committee services	Public participation on policies, bills, regulations, vetting and approval exercise, budget documents and development plans held	Number of public participations held	28	30	32
Legal and committee services	County, sub county, Ward forums and outreach	No of County, sub county, Ward forums and outreach	2 County fora 10 sub county fora	3 County fora 20 sub county fora	5 County fora 30 sub county fora 75 ward fora

	activities held	activities	25 ward fora	50ward fora	
Procurement department	Public awareness and participation on bills, legislations and policies advertised by the county assembly	Number of adverts placed on print media and Radio	24 on print media 40 on Radio	36 on print media 50 on Radio	45 on print media 60 on Radio

Sub Programme 2: Infrastructure development

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
Office of the Clerk	Chamber and offices constructed	Percentage of completion of chamber and offices	50%	90%	100%
	Land acquired	Acreage of land acquired	1 acre	0	0
	Speakers residence constructed	Percentage of completion	50%	80%	100%
	Perimeter wall constructed	Percentage of completion	70%	90%	100%

Sub Programme 3: Decentralization of services

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
CASB	Ward staff employed	Number of staff employed	105	70	25
Office of the clerk	Equipped and Operational ward offices	Number of operational ward offices	35	35	35

PART J. Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT: COUNTY ASSEMBLY							
STAFF DETAILS	STAFF ESTABLISHMENT	PROJECTED ESTIMATES					
Position Title	Scale	Authorized	In post	Variance	2015/16	2016/17	2017/18
Clerk,	12	1	1	0	2,622,012	2,753,113	2,890,768
Deputy Clerk	11	1	1	0	2,115,240	2,221,002	2,332,052
Director, Legislative & Legal Services	11	1	1	0	2,115,240	2,221,002	2,332,052
Principal Finance Officer	10	1	1	0	1,835,364	1,927,132	2,023,489
Principal Clerk Assistant	10	2	1	1	1,835,364	1,927,132	2,023,489
Principal Procurement Officer	10	1	1	0	1,835,364	1,927,132	2,023,489
Principal ICT Officer	10	1	1	0	1,835,364	1,927,132	2,023,489
Principal Fiscal Analyst	10	1	1	0	1,835,364	1,927,132	2,023,489
Principal Hansard Editor	10	1	1	0	1,835,364	1,927,132	2,023,489
Senior Human Resource Officer	9	2	2	0	3,299,376	3,464,345	3,637,562
Senior Finance Officer	9	1	0	1	1,649,688	1,732,172	1,818,781
Senior Sergeant at arms	9	2	2	0	3,299,376	3,464,345	3,637,562
Senior Accountant	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior Internal Auditor	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior HR I	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior Sergeant-	9	1	1	0			

DELIVERY UNIT: COUNTY ASSEMBLY							
STAFF DETAILS	STAFF ESTABLISHMENT	PROJECTED ESTIMATES					
Position Title	Scale	Authorized	In post	Variance	2015/16	2016/17	2017/18
At-Arms					1,649,688	1,732,172	1,818,781
Senior Legal Counsel	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior Admin. Officer	9	1	1	0	1,649,688	1,732,172	1,818,781
Media Relations Officer	9	1	0	1	1,649,688	1,732,172	1,818,781
Senior ICT Officer	8	1	1	0	991,080	1,040,634	1,092,666
Accountant II	8	1	1	0	991,080	1,040,634	1,092,666
PA/HO speaker's Officer	8	1	1	0	991,080	1,040,634	1,092,666
Procurement Officer	8	1	0	1	991,080	1,040,634	1,092,666
Senior Hansard Editor	8	1	0	1	991,080	1,040,634	1,092,666
ICT Officer	7	1	1	0	886,560	930,888	977,432
Fiscal Analyst I	7	2	1	1	859,920	902,916	948,062
Clerk Asst. II	7	3	2	1	859,920	902,916	948,062
Administrative Officer	7	2	1	1	859,920	902,916	948,062
Legal Clerk	6	2	1	1	787,200	826,560	867,888
PRO/Librarian	6	1	1	0	787,200	826,560	867,888
Hansard Reporter,	6	2	1	1	787,200	826,560	867,888
Research Officer	6	3	1	2	787,200	826,560	867,888
Accountant III	6	2	1	1	787,200	826,560	867,888
HR Officer II	6	1	1	0	787,200	826,560	867,888
Driver I	6	2	2	0			

DELIVERY UNIT: COUNTY ASSEMBLY							
STAFF DETAILS	STAFF ESTABLISHMENT	PROJECTED ESTIMATES					
Position Title	Scale	Authorized	In post	Variance	2015/16	2016/17	2017/18
					1,507,440.00	1,597,886.40	1,693,759.58
Clerk Asst. III	6	6	3	3	2,361,600	2,479,680	2,603,664
Procurement Asst.	5	2	1	1	561,600.00	595,296.00	631,013.76
Asst. Sergeant-At-Arms	5	2	2	0	590,400	619,920	650,916
Records management officer	5	1	1	0	590,400	619,920	650,916
Transport Officer III	5	1	1	0	590,400	619,920	650,916
Administrative Officer	5	1	1	0	590,400	619,920	650,916
Asst. Hansard Reporter	5	2	1	1	590,400	619,920	650,916
Personal Secretary	5	3	1	2	590,400	619,920	650,916
Commissionaire	4	3	2	1	1,302,480	1,367,604	1,435,984
Driver III	4	4	2	2	1,302,480	1,367,604	1,435,984
Gardener/cleaner	4	3	1	3	868,320	911,736	957,323
Tea lady	4	2	1	1	434,160	455,868	478,661
Support staff(temporary)			9		2,676,000	2,809,800	2,950,290
TOTAL					69,960,000	68,756,804	72,882,212

PART K. Heads and Items under Which Votes Will be accounted for by the County Assembly

VOTE: BUDGET ESTIMATES FOR BOMET COUNTY ASSEMBLY		ESTIMATES 2015/2016	PROJECTED ESTIMATES	
2200/002	Salaries			
2110116	Members of the county assembly	70,974,105	69,575,679	73,054,462
2110116	Staff	69,960,000	73,458,000	77,130,900
2200002	Contractual Staff	3,393,000	2,809,800	2,950,290
	Ward Office Staff	12,825,000	19,404,000	20,374,200
	Sub Totals	157,152,105	165,247,479	173,509,852
	Allowances			
2110320	Leave Allowance	750,000	787,500	826,875
2110314	Mileage allowance.	17,731,728	17,076,096	17,076,096
2210312	Responsibility Allowance	10,464,000	10,464,000	10,464,000
2210328	Sitting Allowance	40,387,280	56,634,400	56,634,400
2210802	Board Allowances	5,679,200	9,379,200	9,379,200
	Sub totals	75,012,208	94,341,196	94,380,571
	Employer Contribution			
2120101	Employer Contribution to N.S.S.F	321,860	1,321,860	1,321,860
	Gratuity 2013/14/15	22,747,326	-	-
	Gratuity	12,324,834	21,568,460	22,646,883
2430103	Pension Scheme staff	3,026,580	13,257,909	13,920,804
	Airtime Allowance	4,512,000	4,737,600	4,974,480
	Sub totals	42,932,600	40,885,829	42,864,028
	Total personnel emolument	275,096,913	300,474,504	310,754,451
	Use of Goods and Services			
	Operations expenses for the Board	2,951,681	3,479,448	3,653,420
	Sub totals	2,951,681	3,479,448	3,653,420
2210101	Electricity	400,000	630,000	661,500
2210102	Water and Sewerage	1,730,000	1,000,000	1,050,000
	Sub totals	2,130,000	1,630,000	1,711,500
	Communication Supplies			
2210201	Telephone and Telex	758,934	500,000	100,000
	Network installation	2,584,000	500,000	500,000
2210102	Internet Connection(Bandwidth)	820,000	600,000	600,000
2210203	Courier and Postal Service	120,000	126,000	132,300
2210206	Roll out of Policies(strategic	500,000	500,000	500,000

VOTE: BUDGET ESTIMATES FOR BOMET COUNTY ASSEMBLY		ESTIMATES 2015/2016	PROJECTED ESTIMATES	
	plan)			
	Sub totals	4,782,934	2,226,000	1,832,300
	Domestic Travel and Subsistence and Other Transport Cost.			
2210301	Travel	15,160,000	5,418,000	5,688,900
2210302	Accommodation	40,000,000	23,200,800	24,360,840
	Monitoring and Evaluation-Site Visits	500,000	2,041,200	2,143,260
	Sub totals	55,660,000	30,660,000	32,193,000
	Foreign Travel and Subsistence And Other			
2210401	Foreign Travel	2,021,600	6,300,000	6,615,000
2210402	Accommodation	4,289,302	12,577,320	13,206,186
	Sub Totals	6,310,902	18,877,320	19,821,186
	Printing, Advertising and Information Supplies.			
2210502	Publishing and Printing	2,000,000	3,150,000	3,307,500
2210504	Advertising and Awareness	5,200,131	2,079,000	2,182,950
2210599	Media and Communication	800,000	3,150,000	3,307,500
	Sub totals	8,000,131	8,379,000	8,797,950
	Rentals of Produced Assets.			
	Rent of Speaker's House	780,000	780,000	780,000
	Sub totals	780,000	780,000	780,000
	Training Expenses	-		
2210701	Travel Cost	20,000,000	5,250,000	5,512,500
2210702	Remuneration of Instructors	3,000,000	2,625,000	2,756,250
2210703	Production and Printing of training materials	400,000	1,050,000	1,102,500
2210704	Hire of training facilities-committees	8,520,200	3,165,960	3,324,258
2210704	Hire of training facilities/fees-staff		3,156,300	3,314,115
2210711	Tuition fees/Participation All	800,000	2,625,000	2,756,250
	Internship/Attachment	225,618	2,268,000	2,381,400
	Sub totals	32,945,818	20,140,260	21,147,273
	Hospitality Supplies and Services			
	Members welfare	1,700,000	5,250,000	5,512,500
2210801	Official Entertainment celebration of official ceremonies.	1,500,000	1,575,000	1,653,750

VOTE: BUDGET ESTIMATES FOR BOMET COUNTY ASSEMBLY		ESTIMATES 2015/2016	PROJECTED ESTIMATES	
2210801	purchase of tea and other consumables	1,500,600	1,575,630	1,654,412
2211305	Security Service	1,200,000	2,100,000	2,205,000
	Sub totals	5,900,600	10,500,630	11,025,662
	Insurance Costs-Others.			
2210901	Group personal Insurance		2,000,000	2,000,000
2210903	Plant and Equipment insurance	700,000	2,000,000	2,000,000
2210904	Motor vehicle Insurance	1,500,000	1,575,000	1,653,750
	Medical Cover-exgratia	100,000	525,000	551,250
2210910	Medical Cover	16,500,000	16,800,000	17,640,000
	Sub totals	18,800,000	22,900,000	23,845,000
	Office and General Supplies			
2211101	General Office Supplies	4,300,000	2,280,000	2,166,000
2211103	Sanitary and Cleaning Material	700,000	525,000	551,250
2211009	Education and Library Supplies	400,000	680,000	578,000
2211023	Supplies of Production	300,000	525,000	551,250
3111001	Purchase of computer consumables and Printer accessories	1,200,000	3,150,000	3,307,500
	Sub totals	6,900,000	7,160,000	7,154,000
	Fuel Oil and Lubricant.			
	refined Fuels and Lubricants	2,200,000	3,000,000	3,150,000
2211201	Sub totals	2,200,000	3,000,000	3,150,000
	Other Operating Expenses.			
	Bank Charges	70,000	100,000	100,000
2211301	Parking Charges	30,000	50,000	50,000
2211320	Sub totals	100,000	150,000	150,000
	Contracted Technical Service			
	Legal fees and Compensation	4,000,000	3,750,000	2,812,500
2211308	Contracted Technical Service	700,000	595,000	505,750
2211311	Sub totals	4,700,000	4,345,000	3,318,250
	Routine maintenance-vehicles equipment and other Assets			
	Maintenance Expenses-vehicle	1,200,000	1,575,000	1,653,750
2220101	Maintenance Plant/Machinery and Equipment	500,000	525,000	551,250
2220201	Maint. Nonresidential	300,000	735,000	771,750

VOTE: BUDGET ESTIMATES FOR BOMET COUNTY ASSEMBLY		ESTIMATES 2015/2016	PROJECTED ESTIMATES	
	Buildings			
2220205	Maint. of Computers, Software and Networks	300,000	630,000	661,500
2220210	Sub totals	2,300,000	3,465,000	3,638,250
	Membership Dues & Subscription to local/international			
	Club Membership and other subscription(CAF)	4,000,000	4,200,000	4,410,000
	industrial training levy fee	60,000	63,000	66,150
2211306	Annual Professional Membership Fee	400,000	525,000	551,250
	Sub totals	4,460,000	4,788,000	5,027,400
	Administration & security	-		
	Asset Inventory	800,000	800,000	800,000
2211309	Annual Report Expense	500,000	500,000	500,000
2211312	Public Hearing Expenses	-	-	-
2211399	Sub-total	1,300,000	1,300,000	1,300,000
	Total operating Expenses	-		
	Assets and supplies.	-		
3110701	Purchase of Uniform Clothing	1,700,000	1,200,000	1,140,000
2211016	Purchase of Office Equipment furniture and Fixtures	4,000,000	3,655,000	1,827,500
	purchase of computer software	1,500,000	1,675,000	-
2211102	Purchase of computers, laptops and Printers	2,000,000	1,500,000	1,000,000
	Sub totals	9,200,000	8,030,000	3,967,500
	Purchase of photographs and Audio Visual	650,000	840,000	882,000
2211011	Purchase of security Equipments	400,000	950,000	902,500
	Sub-total	1,050,000	1,790,000	1,784,500
	OTHER RECURRENT			
	Mortgage and car loan	5,000,000	10,000,000	20,000,000
	Public participation/ Hearing Expenses	5,800,000	20,083,350	21,087,518
	Advertising and Awareness		4,228,350	4,439,768
	ward administrative exp	21,000,000	13,230,000	13,891,500
	Purchase of Motor vehicles	12,000,000	5,000,000	5,000,000

VOTE: BUDGET ESTIMATES FOR BOMET COUNTY ASSEMBLY		ESTIMATES 2015/2016	PROJECTED ESTIMATES	
	Sub totals	43,800,000	52,541,700	64,418,785
	Total use of goods and services	214,272,06	202,662,910	215,062,556
	Total Recurrent	489,368,979	503,137,414	525,817,007
	Capital Expenditure			
	purchase of land for speakers residence	-	5,000,000	-
	legislative development, drafting and publication	-	4,000,000	
	land scapping and pavements	-	2,000,000	-
	solar panels	-	500,000	-
	perimeter wall (phase one)	-	6,000,000	2,000,000
	Construction of Committee rooms/offices	-	30,000,000	20,000,000
	consultancy service for construction of Assembly chamber	10,000,000	7,350,000	7,717,500
3110302	Construction of assembly chamber(phase one)	-	100,000,000	94,000,000
	Construction of Assembly residential buildings(phase one)	-	10,000,000	10,000,000
	Total Capital	10,000,000	163,850,000	133,717,500
	Mortgage for Members	-		
	Grand Totals	499,368,979	666,987,414	659,534,507