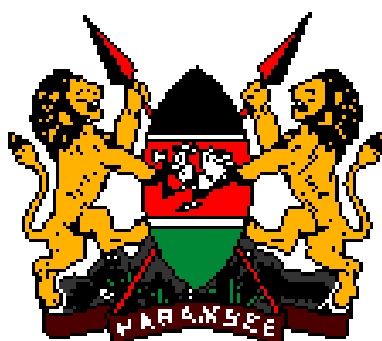


# COUNTY GOVERNMENT OF BOMET

## COUNTY TREASURY



### MEDIUM TERM EXPENDITURE FRAMEWORK

### **MTEF BUDGET 2016/17-2018/19 AND ANNUAL BUDGET FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2017**

**APRIL 2016**

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## **Introduction**

The 2016/17 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 2016/2017 budget at the medium term.

The preparation of 2016/2017 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 30<sup>th</sup> 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 2016/17 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 2016/2017 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 2016/2017 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, the county government has considered the PFM regulations in allocation 7% of the county revenues to the County Assembly budget. Salaries will be reduced to 35% in the medium term.

According to the National Treasury Budget Policy Statement, Bomet County is allocated Kshs. **5.17 billion in the FY 2016/17**. Further Kshs **207.7 million** will be raised from own internal revenue and **17.62 million** from Public Private Partnership. In the FY 2016/17, the total revenue for the County will be **Kshs 5.644 Billion**. The expenditure for the MTEF 2015/16 will be as follows: Kshs **2.3Billion** (42%) will cover for personnel emoluments, Kshs. **964.0 Million** (17 %) will be for operations & maintenance, while development programs are allocated Kshs. **2, 3 Billion** (41%).

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
3. Lands, Public Health & Environment
4. Social Services
5. Medical Services

6. Economic Planning And Development
7. Agri-business, Co-operative Development and Marketing
8. Water Services
9. Education & Vocational Training
10. Roads, Public Works and Transport
11. ICT, Training and Industry

**Table 1: Summary of County Funding for FY2015/16 and Projection for FY2016/17-2018/19**

Budget Item	Approved Budget	Budget Estimates	Projections	
	2015/16	2016/17	2017/18	2018/19
<b>Total Cash Inflows</b>	<b>5,170,956,630</b>	<b>5,644,992,676</b>	<b>6,208,006,944</b>	<b>6,828,807,638</b>
National Allocations	4,706,893,298	5,170,521,981	5,687,574,179	6,256,331,597
Own Revenues	188,826,880	207,709,568	228,480,525	251,328,577
Commitments c/f	26,745,025	-	-	-
HSSF-Danida	17,620,000	17,620,000	17,897,000	19,686,700
CA- Fuel Levy Fund	59,793,197	78,035,696	85,839,266	94,423,192
CA- Maternal Health Care	58,452,800	58,480,000	64,328,000	70,760,800
CA-User Fees foregone	16,880,750	16,880,750	18,568,825	20,425,708
CA- Leasing of Medical Equipment	95,744,680	95,744,681	105,319,149	115,851,064
<b>Total Expenditure</b>	<b>5,170,956,630</b>	<b>5,644,992,676</b>	<b>6,208,006,944</b>	<b>6,828,807,638</b>
· Personell Emoluments	2,057,781,004	2,346,186,015.88	2,512,495,317	2,662,225,079
· Operations & Maintenance	704,489,344	964,423,066.11	1,020,865,373	1,019,813,746
· Development	2,408,686,282	2,334,383,594.00	2,674,646,254	3,146,768,813
<b>Deficit/Surplus</b>	-			
<b>Total Expenditure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
· Personell Emoluments	40%	42%	40%	39%
· Operations & Maintenance	14%	17%	16%	15%
· Development	47%	41%	43%	46%

**Table 2: Summary of County Own Revenue for FY2015/16 and Projection for FY2016/17-2018/19**

<b>County Government of Bomet</b>			
<b>Revenue Projections for Financial Year 2015/2016</b>			
<b>No.</b>	<b>Revenue Sources</b>		
<b>1</b>	<b>Property Rates</b>	<b>Supplementary Budget FY 2015/2016</b>	<b>Estimates 2016/2017</b>
	Town/Plot/Land Rates	14,700,000	17,170,000
	Plot Transfer Fee	5,500	6,050
	Plot Clearance Fee	55,000	60,500
	Survey Fee	234,804	258,285
	Building Plan Approval	450,000	495,000
	<b>Sub-Totals</b>	<b>15,445,304.33</b>	<b>17,989,835</b>
<b>2</b>	<b>Business Permits</b>		
	Single Business Permit Fee	28,500,000	32,350,000
	S.B.P Application Fee	2,600,000	2,860,000
	S.B.P Inspection Fee	120,000	132,000
	S.B.P Penalty Fee	100,000	110,000
	Liquor Licence	10,000,000	12,000,000
	Liquor Application Fee	580,000	638,000
	<b>Sub-Totals</b>	<b>41,900,000.00</b>	<b>48,090,000</b>
<b>3</b>	<b>Cess Collections</b>		
	Produce Cess	1,500,000	1,650,000
	Quarry Cess	2,700,000	
	<b>Sub-Totals</b>	<b>4,200,000.00</b>	<b>1,650,000</b>
<b>4</b>	<b>Markets &amp; Slaughter</b>		
	Market Dues	4,800,000	5,280,000
	Sales & Promotion	1,238,978	1,362,876
	Billboard/Sign Post	684,672	753,140
	Kiosk Cess	710,513	781,565
	Stock Sales	3,300,000	3,630,000
	Slaughter Fee	1,300,000	

			1,430,000
	Meat Inpection Fee	1,700,000	1,870,000
	Movement Permit	88,835	97,719
	Vet Services	931,166	1,024,282
	<b>Sub-Totals</b>	<b>14,754,164.02</b>	<b>16,229,580</b>
5	<b>Rental Income</b>		
	House Rent	1,900,000	2,090,000
	Hire of Tractor	141,986	156,185
	Stall Rent	1,720,459	1,892,504
	<b>Sub-Totals</b>	<b>3,762,445.06</b>	<b>4,138,690</b>
6	<b>Parking Charges</b>		
	Bus Park Fee	9,600,000	10,560,000
	Parking Fee	3,853,482	4,238,831
	Boda Boda Stickers	1,200,000	1,320,000
	Vehicle Registration	-	-
	Impounding Charges	785,914	864,506
	<b>Sub-Totals</b>	<b>15,439,396.85</b>	<b>16,983,337</b>
7	<b>Others</b>		
	Group Registration Fee	362,544	398,799
	School Clearance Certificate	140,382	154,421
	Sale of Tender	90,000	99,000
	Public Toilets	200,000	220,000
	Sale of Alcoholic Act	-	-
	Verification of Scales	600,000	660,000
	Salary Recovery	-	-
	Agri-Business	600,000	660,000
	Public Health Fee	2,700,000	2,970,000
	Other Charges	4,600,000	5,060,000
	<b>Sub-Totals</b>	<b>9,292,926.60</b>	<b>10,222,219</b>

	<b>Sub-Counties Totals</b>	<b>104,794,236.85</b>	<b>115,303,661</b>
8	Longisa County Hospital	25,000,000	27,500,000
9	Sigor Sub-County Hospital	3,000,000	3,300,000
10	Cheptalal Hospital	800,000	880,000
12	Embomos Tea Farm	13,000,000	14,300,000
13	Bomet Water Company	-	-
14	Kenya Tea Board	-	-
16	James Finlays (K)	8,643,152	9,507,467
17	Unilever Tea (LR)	11,527,221	12,679,943
18	Williamson Tea Kenya (LR)	3,002,006	3,302,206
19	Kipsigis Highlands	1,440,000	1,584,000
	Hosp/Disp/Health Centres(HSSF)	17,620,264	19,352,290
	<b>Total Revenue Collected</b>	<b>188,826,879.61</b>	<b>207,709,568</b>

**Table 3: Summary of Personnel Emoluments Expenditure 2016/2017**

<b>SPENDING UNITS</b>	<b>PERSONNEL EMOLUMENT</b>	<b>Allocation Percentage</b>
COUNTY EXECUTIVES	164,007,525	7%
PUBLIC SERVICE BOARD	19,347,540	1%
ADMINISTRATION	430,070,578	18%
FINANCE	155,682,465	7%
LANDS, PUBLIC HEALTH AND ENVIRONMENT	192,496,758	8%
SOCIAL SERVICES	45,206,029	2%
MEDICAL SERVICES	472,366,896	20%
ECONOMIC PLANNING AND DEVELOPMENT	19,996,295	1%
AGRI-BUSINESS, COOPERATIVES & MARKETING	178,709,246	8%
WATER SERVICES	86,186,032	4%
EDUCATION AND VOCATIONAL TRAININGS	198,304,919	8%
ROADS, TRANSPORT AND PUBLIC WORKS	47,857,068	2%
ICT, TRAINING AND INDUSTRY	60,854,665	3%
COUNTY ASSEMBLY	275,100,000	12%
<b>TOTAL</b>	<b>2,346,186,016</b>	

**Table 4: Summary of Operation and Maintenance Expenditure 2016/2017**

<b>SPENDING UNITS</b>	<b>OPERATION &amp; MAINTENANCE</b>	<b>Allocation Percentage</b>
COUNTY EXECUTIVES	218,167,685	23%
PUBLIC SERVICE BOARD	10,778,800	1%
ADMINISTRATION	126,767,000	13%
FINANCE	198,745,944	21%
LANDS, PUBLIC HEALTH AND ENVIRONMENT	25,020,353	3%
SOCIAL SERVICES	15,279,361	2%
MEDICAL SERVICES	26,101,325	3%
ECONOMIC PLANNING AND DEVELOPMENT	35,406,000	4%
AGRI-BUSINESS, COOPERATIVES& MARKETING	41,686,400	4%
WATER SERVICES	24,819,378	3%
EDUCATION AND VOCATIONAL TRAININGS	19,326,272	2%
ROADS, TRANSPORT AND PUBLIC WORKS	89,467,420	9%
ICT, TRAINING AND INDUSTRY	31,380,920	3%
COUNTY ASSEMBLY	101,476,208	11%
<b>TOTAL</b>	<b>964,423,066</b>	

**Table 5: Summary of Development Expenditure 2016/2017**

<b>SPENDING UNITS</b>	<b>DEVELOPMENT</b>	<b>Allocation Percentage</b>
COUNTY EXECUTIVES	-	0%
PUBLIC SERVICE BOARD	-	0%
ADMINISTRATION	60,000,000	3%
FINANCE	5,356,050	0%
LANDS, PUBLIC HEALTH AND ENVIRONMENT	104,446,638	4%
SOCIAL SERVICES	391,198,000	17%
MEDICAL SERVICES	489,965,936	21%
ECONOMIC PLANNING AND DEVELOPMENT	30,000,000	1%
AGRI-BUSINESS, COOPERATIVES& MARKETING	177,081,856	8%
WATER SERVICES	340,000,000	15%
EDUCATION AND VOCATIONAL TRAININGS	238,357,706	10%
ROADS, TRANSPORT AND PUBLIC WORKS	429,777,408	18%
ICT, TRAINING AND INDUSTRY	68,200,000	3%
COUNTY ASSEMBLY	-	0%
<b>TOTAL</b>	<b>2,334,383,594</b>	

**Table 6: Summary of Compensation to Employees, Other Recurrent Expenditure & Development Expenditure 2016/2017**

<b>SPENDING UNITS</b>	<b>PE</b>	<b>O&amp;M</b>	<b>DEVELOPMENT</b>	<b>TOTAL</b>	<b>Allocation Percentage</b>
COUNTY EXECUTIVES	164,007,525	218,167,685	-	382,175,210	<b>7%</b>
PUBLIC SERVICE BOARD	19,347,540	10,778,800	-	30,126,340	<b>1%</b>
ADMINISTRATION	430,070,578	126,767,000	60,000,000	616,837,578	<b>11%</b>
FINANCE	155,682,465	198,745,944	5,356,050	359,784,459	<b>6%</b>
LANDS, PUBLIC HEALTH AND ENVIRONMENT	192,496,758	25,020,353	104,446,638	321,963,749	<b>6%</b>
SOCIAL SERVICES	45,206,029	15,279,361	391,198,000	451,683,390	<b>8%</b>
MEDICAL SERVICES	472,366,896	26,101,325	489,965,936	988,434,157	<b>18%</b>
ECONOMIC PLANNING AND DEVELOPMENT	19,996,295	35,406,000	30,000,000	85,402,295	<b>2%</b>
AGRI-BUSINESS, COOPERATIVES& MARKETING	178,709,246	41,686,400	177,081,856	397,477,502	<b>7%</b>
WATER SERVICES	86,186,032	24,819,378	340,000,000	451,005,410	<b>8%</b>
EDUCATION AND VOCATIONAL TRAININGS	198,304,919	19,326,272	238,357,706	455,988,897	<b>8%</b>
ROADS, TRANSPORT AND PUBLIC WORKS	47,857,068	89,467,420	429,777,408	567,101,896	<b>10%</b>
ICT, TRAINING AND INDUSTRY	60,854,665	31,380,920	68,200,000	160,435,585	<b>3%</b>
COUNTY ASSEMBLY	275,100,000	101,476,208	-	376,576,208	<b>7%</b>
<b>TOTAL</b>	<b>2,346,186,016</b>	<b>964,423,066</b>	<b>2,334,383,594</b>	<b>5,644,992,676</b>	
<b>PERCENTAGE</b>	<b>42%</b>	<b>17%</b>	<b>41%</b>	<b>100%</b>	



## **VOTE: COUNTY EXECUTIVE, PUBLIC SERVICE AND ADMINISTRATION**

### **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 2015/16 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 293 area and community administrators.

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.

### **Part D: Programme objectives/Overall Outcome**

	<b>Name</b>	<b>Objective</b>
Program 1	Policy Development	To develop Policies which will be used as a guideline in projects and program implementation
Program 2	Infrastructure Development	To enable efficient delivery of services in a conducive environment
Program 3	General Administrative Services	To co-ordinate and provide administrative Services to all departments

**PART E: Summary of Expenditure by Programme, 2015/16 – 2016/17( KShs.)**

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
P1: Executive Services	412,301,550		412,301,550	377,189,498	388,001,307
P2: Administrative Services	616,837,578		616,837,578	657,017,807	700,140,883
<b>Totals</b>	<b>1,029,139,128</b>	<b>-</b>	<b>1,029,139,128</b>	<b>1,034,207,306</b>	<b>1,088,142,190</b>

**Development Summary**

Programme	Approved estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>Programme 1: GENERAL ADMINISTRATIVE SERVICES</b>				
SP 1.1. Policy Development	5,000,000	2,000,000	2,200,000	2,420,000
SP 1.1. Head quarters office biuldings	30,000,000	20,000,000	22,000,000	24,200,000
SP 1.2 Sub County office biuldings	10,000,000	15,000,000	16,500,000	18,150,000
SP 1.3. Ward office biuldings	50,000,000	23,000,000	25,300,000	27,830,000
<b>Total Expenditure of Programme 1</b>	<b>95,000,000</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>72,600,000</b>
<b>GRAND TOTALS</b>	<b>95,000,000</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>72,600,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Approved Est.	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	324,035,640	613,425,643	644,096,926	676,301,772
Use Of Goods And Services	197,617,559	355,713,485	324,110,380	339,240,418
Current Transfers Govt. Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition Of Non-Financial Assets	-	-	-	-
Capital Transfers To Government Agencies	-	-	-	-
Other Development	99,500,000	60,000,000	66,000,000	72,600,000
<b>Total Expenditure of Vote</b>	<b>621,153,199</b>	<b>1,029,139,128</b>	<b>1,034,207,306</b>	<b>1,088,142,190</b>

**Part G: Heads and Items under Which Votes Will Be Accounted For By  
Departments**

**COUNTY EXECUTIVE**

CODE	ITEMS	Aproved budget 2015/16	Estimates 2016/2017	Projections	
				2017/2018	2018/19
	<b>Compensation to employees</b>				
2110117	Basic salaries County Executives	120,870,460	118,437,152	124,359,009	130,576,960
2120101	NSSF	1,200,000	85,473	89,747	94,234
2120103	Employer Contribution to pension scheme	2,100,000	94,500	99,225	104,186
2110309	Duty/Acting Allowances	600,000	1,814,400	1,905,120	2,000,376
2110316	Security allowane	3,000,000	-	-	-
2110320	Leave allowances	2,500,000	7,686,000	8,070,300	8,473,815
2110301	House Allowances	2,200,000	26,208,400	27,518,820	28,894,761
2110312	Responsibility Allowance		151,200	158,760	166,698
2110314	Commuter Allowances/ Specified	1,760,000	9,530,400	10,006,920	10,507,266
2110202	Casual labour	300,000	-	-	-
	<b>Total Compensation to employees</b>	<b>134,530,460</b>	<b>164,007,525</b>	<b>172,207,901</b>	<b>180,818,296</b>
2210103	Gas Expenses	500,000	500,000	550,000	550,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,500,000	2,200,000	2,200,000
2210203	Courier and Postal Services	200,000	300,000	330,000	330,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	8,000,000	6,600,000	6,600,000
2210302	Accommodation - Domestic Travel	12,000,000	12,000,000	13,200,000	13,200,000
2210303	Daily Subsistence Allowance	-	3,000,000	2,750,000	2,750,000

2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	-	1,000,000	1,100,000	1,100,000
2210308	Local Presidential Visits	869,000	1,000,000	1,100,000	1,100,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	7,000,000	9,900,000	9,900,000
2210402	Accommodation	13,000,000	10,000,000	15,400,000	15,400,000
2210403	Daily Subsistence Allowance	-	-	-	-
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	800,000	500,000	550,000	550,000
2210501	International News Services	-	200,000	220,000	220,000
2210502	Publishing and Printing Services	-	2,000,000	2,327,724	2,327,724
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	500,000	550,000	550,000
2210504	Advertising, Awareness & Publicity Campaigns	9,400,000	12,267,685	10,450,000	10,450,000
2210505	Trade Shows and Exhibitions	-	-	-	-
2211325	Office Expenses (Inter Governmental)	9,500,000	10,000,000	24,200,000	24,200,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	1,200,000	20,000,000	4,400,000	4,400,000
2210604	Hire of Transport	-	3,000,000	3,300,000	3,300,000
2210712	Training Allowance	-	2,000,000	2,200,000	2,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	4,000,000	5,500,000	5,500,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,000,000	3,300,000	3,300,000
2210805	National Celebrations	-	4,000,000	4,400,000	4,400,000
2210807	Medals, Awards, and Honors	-	1,500,000	1,650,000	1,650,000
2210809	Board Allowance	-	-	4,400,000	4,400,000
2210899	Hospitality and others				

		3,000,000	4,000,000	2,200,000	2,200,000
2210910	Medical Fund	3,500,000	10,000,000	5,500,000	5,500,000
2211016	Purchase of Uniforms and Clothing - Staff	-	4,000,000	1,100,000	1,100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,000,000	2,200,000	2,200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,182,436	1,500,000	1,650,000	1,650,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	4,000,000	880,000	880,000
2211399	Other Operating expenses- Community Participation	6,000,000	40,000,000	9,350,000	9,350,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	2,000,000	3,850,000	3,850,000
2220209	Minor Alterations to Buildings and Civil Works	-	2,000,000	3,722,276	3,722,276
2220212	Maintenance of Communications Equipment	-	2,000,000	2,200,000	2,200,000
2810201	Compassionate Fund	8,000,000	9,000,000	8,800,000	8,800,000
3110701	Purchase of Motor Vehicles	-	21,600,000	-	-
3111009	Purchase of other Office Equipment	-	1,500,000	1,650,000	1,650,000
3111108	Purchase of Police and Security Equipment	-	5,300,000	5,830,000	5,830,000
3111110	Purchase of Generators	-	3,000,000	3,300,000	3,300,000
	<b>Total use of Good and Services</b>	<b>80,151,436</b>	<b>218,167,685</b>	<b>172,810,000</b>	<b>172,810,000</b>
	<b>Grand Total</b>	<b>214,681,896</b>	<b>382,175,210</b>	<b>345,017,901</b>	<b>353,628,296</b>

## COUNTY PUBLIC SERVICE BOARD

CODE	ITEMS	Approved budget 2015/16	Estimates 2016/2017	Projections	
				2017/2018	2018/19
	<b>Compensation to employees</b>				
2110117	Basic salaries County Executives	20,983,888	11,337,540	11,904,417	12,499,638
2120101	NSSF	-	18,000	18,900	19,845
2120103	Employer Contribution to pension scheme	310,000	3,720,000	3,906,000	4,101,300
2110309	Duty/Acting Allowances	60,000	-	-	-
2110320	Leave allowances	550,000	840,000	882,000	926,100
2110301	House Allowances	120,000	1,800,000	1,890,000	1,984,500
2110314	Commuter Allowances/ Specified	136,000	1,632,000	1,713,600	1,799,280
2110202	Casual labour	300,000		-	-
	<b>Total Compensation to employees</b>	<b>22,459,888</b>	<b>19,347,540</b>	<b>21,282,294</b>	<b>23,410,523</b>
2210103	Gas Expenses		28,800	31,680	34,848
	Internet expenses		200,000	220,000	242,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	300,000	330,000	363,000
2210203	Courier and Postal Services	5,000	300,000	330,000	363,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	500,000	550,000	605,000
2210302	Accommodation - Domestic Travel	500,000	1,800,000	1,980,000	2,178,000
2210303	Daily Subsistence Allowance	50,000	300,000	330,000	363,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	70,000	150,000	165,000	181,500
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	1,000,000	1,100,000	1,210,000
2210402	Accommodation				

		500,000	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)		300,000	330,000	363,000
2210701	Travel Allowance		200,000	220,000	242,000
2210702	Remuneration of Instructors and Contract Based Training Services		300,000	330,000	363,000
2210703	Production and Printing of Training Materials		50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment		300,000	330,000	363,000
2210502	Publishing and Printing Services	600,000		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	200,000	220,000	242,000
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	500,000	550,000	605,000
2210712	Training Allowance		500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	330,000	363,000
2210802	Boards, Committees, Conferences and Seminars	100,000		-	-
2210910	Medical Fund		1,500,000	1,650,000	1,815,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	400,000	440,000	484,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		150,000	165,000	181,500
	<b>Total use of Good and Services</b>	<b>5,685,000</b>	<b>10,778,800</b>	<b>11,856,680</b>	<b>13,042,348</b>
	<b>Grand Total</b>	<b>28,144,888</b>	<b>30,126,340</b>	<b>33,138,974</b>	<b>36,452,871</b>



## ADMINISTRATION

CODE	ITEMS	Approved budget 2015/16	Budget Estimates	Projection	
			2016/2017	2016/2017	2016/2018
<b>210000</b>	<b>Compensation to Employees total</b>				
2110101	Basic salaries Civil Service	160,145,292	282,146,503	296,253,828	311,066,519
2120101	NSSF	1,000,000	2,887,920	3,032,316	3,183,932
2120103	Employer Contribution to pension scheme	1,000,000	3,681,871	3,865,965	4,059,263
2110202	Casual labour	600,000	-	-	-
2110309	Duty/Acting Allowances	800,000	3,191,018	3,350,569	3,518,097
2110301	House Allowances		59,369,980	62,338,479	65,455,403
2110312	Responsibility Allowance		567,000	595,350	625,118
2110314	Commuter Allowances/ Specified		35,553,100	37,330,755	39,197,293
2110320	Leave allowances	500,000	42,673,186	44,806,845	47,047,188
2110331	Staff Welfare	3,000,000	-	-	-
	<b>Total Compensation to employees</b>	<b>167,045,292</b>	<b>430,070,578</b>	<b>451,574,107</b>	<b>474,152,813</b>
2210103	Gas Expenses		150,000	165,000	181,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,000,000	1,100,000	1,210,000
2210203	Courier and Postal Services		200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		8,000,000	8,800,000	9,680,000
2210302	Accommodation - Domestic Travel	6,000,000	15,000,000	16,500,000	18,150,000
2210303	Daily Subsistence Allowance		1,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)		500,000	550,000	605,000

2210309	Field Allowance		500,000	550,000	605,000
2210502	Publishing and Printing Services	8,000,000	5,000,000	5,500,000	6,050,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		500,000	550,000	605,000
2210504	Advertising, Awareness & Publicity Campaigns		2,000,000	2,200,000	2,420,000
2210505	Trade Shows and Exhibitions		500,000	550,000	605,000
2210602	Rent & Rates - Non Residential		3,600,000	3,960,000	4,356,000
2210701	Travel Allowance		3,000,000	3,300,000	3,630,000
2210702	Remuneration of Instructors and Contract Based Training Services		500,000	550,000	605,000
2210703	Production and Printing of Training Materials		500,000	550,000	605,000
2210704	Hire of Training Facilities and Equipment		1,000,000	1,100,000	1,210,000
2210710	Accommodation Allowance		500,000	550,000	605,000
2210712	Training Allowance	34,000,000	1,000,000	1,100,000	1,210,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,717,000	2,988,700	3,287,570
2210802	Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
2210809	Board Allowance		500,000	550,000	605,000
2210899	Hospitality and others (Staff welfare)	3,000,000	4,000,000	4,400,000	4,840,000
2210910	Medical Fund	4,000,000	-	-	-
2211010	Supplies for Broadcasting and Information Services		3,000,000	3,300,000	3,630,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials		1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	3,000,000	3,300,000	3,630,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	1,000,000	1,100,000	1,210,000
2211301	Bank Service Commission and Charges	-	500,000	550,000	605,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	500,000	550,000	605,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	5,000,000	5,500,000	6,050,000
2211310	Contracted Professional Services	-	500,000	550,000	605,000
2211322	Binding of Records	-	500,000	550,000	605,000
2211323	Laundry Expenses	-	240,000	264,000	290,400
2211399	Other Operating expenses-Community Participation	16,500,000	40,000,000	44,000,000	48,400,000
2220209	Minor Alterations to Buildings and Civil Works		1,000,000	1,100,000	1,210,000
2220212	Maintenance of Communications Equipment		500,000	550,000	605,000
2220211	Maintenance of Police and Security Equipment	1,500,000	500,000	550,000	605,000
2211329	HIV AIDS Secretariat workplace Policy Development		200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,000,000	1,100,000	1,210,000
3110701	Purchase of Motor Vehicles	29,281,123	12,000,000	13,200,000	14,520,000
3110704	Purchase of Bicycles and Motorcycles		160,000	176,000	193,600
3111009	Purchase of other Office Equipment		500,000	550,000	605,000
	<b>Use of Goods and Services total</b>	<b>111,781,123</b>	<b>126,767,000</b>	<b>139,443,700</b>	<b>153,388,070</b>
	<b>Total PE &amp; O&amp;M</b>	<b>278,826,415</b>	<b>556,837,578</b>	<b>591,017,807</b>	<b>627,540,883</b>

	<b>Capital Expenditure</b>				
<b>Program</b>	<b>General Administrative Services</b>				
<b>3110200</b>	<b>Construction of Buildings</b>				
3110202	Non Residential Buildings-Offices	95,000,000	60,000,000	66,000,000	72,600,000
	<b>Capital Expenditure</b>	<b>99,500,000</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>72,600,000</b>
	<b>Grand Total</b>	<b>378,326,415</b>	<b>616,837,578</b>	<b>657,017,807</b>	<b>700,140,883</b>

**Part H: Details of Staff Establishment by Organization Structure**

				<b>Estimates</b>	<b>Projections</b>	
<b>Department</b>	<b>JG</b>	<b>INPOST</b>	<b>GROSS P.A 2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Executive Services</b>						
County Governor	5	1	12,048,000	12,048,000	12,048,000	12,048,000
Deputy County Governor	6	1	8,133,132	8,133,132	8,133,132	8,133,132
County Secretary	T	1	4,595,760	4,595,760	4,825,548	5,066,825
Ag. County Secretary	S	1	2,905,036	2,905,036	3,050,288	3,202,802
Member - County Executive Committee	8	10	35,526,900	35,526,900	37,303,245	39,168,407
Chief Officer (County)	S	8	21,349,620	21,349,620	22,417,101	23,537,956
Subcounty Administrator (County)	Q	9	17,785,503	18,564,053	19,492,256	20,466,869
Ward Administrator (County)	N	37	40,952,820	41,000,000	43,050,000	45,202,500
Security Officer	N	4	4,614,720	4,745,456	4,982,729	5,231,865
Governor's Press Secretary	P	1	1,676,724	1,760,560	1,848,588	1,941,018
Senior Personal Secretary	N	1	1,611,402	1,691,972	1,776,571	1,865,399
Personal Secretary	L	1	838,920	880,866	924,909	971,155
Personal Assistant	N	2	2,193,222	2,302,883	2,418,027	2,538,929
Political Advisor	R	4	8,479,320	8,503,286	8,928,450	9,374,873
<b>Sub Total</b>			<b>162,711,079</b>	<b>164,007,525</b>	<b>171,198,845</b>	<b>178,749,730</b>

<b>Public Service Board</b>						
Chairman - County Public Service Board	7	1	3,150,000	3,150,000	3,150,000	3,150,000
Secretary - County Public Service Board	9	1	2,397,540	2,397,540	2,397,540	2,397,540
Member - County Public Service Board	8	5	13,800,000	13,800,000	13,800,000	13,800,000
<b>Sub Total</b>			<b>19,347,540</b>	<b>19,347,540</b>	<b>19,347,540</b>	<b>19,347,540</b>
<b>Administration</b>						
Director - (County)	R	1	2,189,531	2,299,007	2,413,958	2,534,655
Director - Human Resource Management	R	1	2,672,006	2,705,607	2,840,887	2,982,931
Director Special Programs	R	1	2,649,970	2,782,468	2,921,591	3,067,671
Senior Principal County Counsel	P	1	1,903,248	1,998,410	2,098,331	2,203,247
Town Administrator (County)	P	3	4,562,340	4,590,457	4,819,980	5,060,979
Senior Administrative Officer	P	14	24,266,088	24,479,392	24,703,362	25,938,530
Assistant Director - Human Resource Managem	P	3	5,625,326	5,706,593	5,891,922	6,186,518
Payroll Manager	P	1	1,554,324	1,632,040	1,713,642	1,799,324
Principal Human Resource Officer	N	1	1,036,680	1,088,514	1,142,940	1,200,087
Senior Administrative Assistant	N	6	6,220,080	6,331,084	6,647,638	6,980,020
Events Manager	N	1	1,202,280	1,262,394	1,325,514	1,391,789
Chief Human Resource Officer	N	1	1,036,680	1,088,514	1,142,940	1,200,087
Senior Training And Compliance Officer	N	1		1,088,514	1,142,940	1,200,087

			1,036,680			
Senior Administrative Officer[2]	N	4	4,263,000	4,376,150	4,494,958	4,719,705
Principal Human Resource Management Officer	N	1	1,117,332	1,173,199	1,231,859	1,293,451
Senior Research Officer[2]	N	1	991,080	1,040,634	1,092,666	1,147,299
Senior Administrative Officer	M	17	16,538,064	17,364,967	18,233,216	19,144,876
Liason Officer	L-M	4	3,737,280	3,824,144	4,015,351	4,216,119
Secretary	E-J	4	1,957,038	2,054,890	2,157,634	2,265,516
Senior Human Resource Officer	L	1	817,320	858,186	901,095	946,150
Administrative Officer li	L	11	9,540,900	10,017,945	10,518,842	11,044,784
Clerical Officer Iv	K-L	4	2,466,276	2,489,590	2,614,069	2,744,773
Copy Typist li	L	2	1,619,400	1,700,370	1,785,389	1,874,658
Camera Man	K	1	614,640	645,372	677,641	711,523
Assistant Administrator	K	1	633,360	665,028	698,279	733,193
Human Resource Officer(1)	K	2	1,229,280	1,290,744	1,355,281	1,423,045
Disaster Manager	K	1	614,640	645,372	677,641	711,523
Assistant Disaster Manager	H-J	6	2,752,212	2,889,823	3,034,314	3,186,029
Senior Human Resource Officer	K	1	826,920	868,266	911,679	957,263
Senior Chef	K	1	614,640	645,372	677,641	711,523
Clerical Officer li	K	2	1,346,160	1,413,468	1,484,141	1,558,348

Telecommunication Technician li	K	1	614,640	645,372	677,641	711,523
Administrative Officer	K	29	19,117,176	20,073,035	21,076,687	22,130,521
Copy Typist li	K	2	1,455,180	1,527,939	1,604,336	1,684,553
Senior Messenger	K	1	578,550	607,478	637,851	669,744
Payroll Officer	H	3	2,301,060	2,316,113	2,431,919	2,553,515
Customer Care Officer	J	1	346,344	363,661	381,844	400,936
Video Camera Man	J	1	661,140	694,197	728,907	765,352
Print Photographer/Video Camera Man	J	1	661,140	694,197	728,907	765,352
Information Officer	J	1	661,140	694,197	728,907	765,352
Senior Tourism Assistant	J	1	466,344	489,661	514,144	539,851
Human Resource Assistant li	J	2	932,688	979,322	1,028,289	1,079,703
Legal Officer	J	1	466,344	489,661	514,144	539,851
Sub County Disaster Manager	J	3	1,399,032	1,468,984	1,542,433	1,619,554
Disaster/Emergency Officer	E-G	5	1,334,064	1,400,767	1,470,806	1,544,346
Administrative Officer	J	11	5,164,278	5,222,492	5,383,616	5,652,797
Office Administrative Assistant (2)	H	6	2,253,492	2,366,167	2,484,475	2,608,699
Information & Public Communication Officer[	J	1	434,160	455,868	478,661	502,594
Filed Information Assistant	H	1	594,048	623,750	654,938	687,685
Public Relation Asst	H	1	402,276	422,390	443,509	465,685



Caretaker	H	2	828,096	869,501	912,976	958,625
Human Resource Assistant	H	2	804,324	844,540	886,767	931,106
Storekeeper	H	2	780,552	819,580	860,559	903,587
Legal Clerk	H	1	390,276	409,790	430,279	451,793
Administrative Officer	H	2	828,096	869,501	912,976	958,625
Press Officer	H	1	594,048	623,750	654,938	687,685
Records Assistant[3]	H	2	727,896	764,291	802,505	842,631
Community Administrator	G	82	26,405,544	26,725,821	27,062,112	28,415,218
Driver	G	18	6,144,012	6,251,213	6,573,773	6,902,462
Administrative Assistant	G	13	4,164,228	4,372,439	4,591,061	4,820,614
Event's Organizer	F-H	8	2,520,732	2,646,769	2,779,107	2,918,062
Copy Typist	G	2	665,448	698,720	733,656	770,339
Clerical Officer	C-J	32	10,354,176	10,871,885	11,415,479	11,986,253
Area Administrator	F	247	65,936,496	66,233,321	67,544,987	70,922,236
Driver	D-H	94	28,004,064	28,404,267	29,824,481	31,315,705
Clerical Officer[2] - General Office Servic	F	12	3,065,880	3,219,174	3,380,133	3,549,139
Tea Person (County)	E-F	3	747,480	744,854	782,097	821,202
Cook (County)	E	4	1,048,080	1,100,484	1,155,508	1,213,284
Cateress	H	1	390,276	409,790	430,279	451,793

Office Assistant	E-F	4	1,081,407	1,135,477	1,192,251	1,251,864
Registry Clerk	E	1	259,320	272,286	285,900	300,195
Fire Marshall	E	2	505,680	530,964	557,512	585,388
Events Organizer	A-C-E-F	6	1,390,680	1,460,214	1,533,225	1,609,886
Messenger (County)	D-E	3	688,560	722,988	759,137	797,094
Enforcement Officer	A-K	435	101,440,776	101,512,815	106,588,456	111,917,878
Stadium Store Keeper	D	2	464,640	487,872	512,266	537,879
Stadium Watchman	D	1	232,320	243,936	256,133	268,939
Gardener	D	2	453,120	475,776	499,565	524,543
Groundsman	D	3	548,880	576,324	605,140	635,397
Garbage Collector	C	3	426,960	448,308	470,723	494,260
Cleaner	C-E	26	4,543,080	4,670,234	4,703,746	4,938,933
Support Staff	A-D	36	7,716,124	8,101,930	8,507,027	8,932,378
		<b>1334</b>	<b>419,439,591</b>	<b>430,070,578</b>	<b>447,084,107</b>	<b>469,438,312</b>
			<b>601,498,211</b>	<b>613,425,643</b>	<b>637,630,492</b>	<b>667,535,583</b>

**Part I: Summary of the Programme Outputs and Performance Indicators**

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/2016	2016/2017	2017/2018
Programme 1: Executive Services	County Executives					
Outcome: Improved governance		Policies developed	No. of policies developed	16	11	10
Programme 2: General Administrative services	Administration	Personnel capacity built and deployed	Number of personnel capacity built and deployed			
Outcome: improved service delivery		Vehicles purchased	No. of vehicles purchased	8	4	4
		Communication equipment purchased	No. of equipment acquired			
		Office buildings constructed	No. of buildings constructed	9	15	10

## VOTE: FINANCE

### Part A: Vision

To be a leader in prudent financial management

### Part B: Mission

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

### Part C: Performance Overview and Background for Programmes

In the financial 2015/16, the department of Finance made a number of strides including: Automation of revenue where we have fully operational revenue collection system which will help the county realised the revenue target. We are yet to automate revenue collections in Major hospitals like Longisa, Cheptalal, Sigor and Embomos Tea Farm. Furthermore, we are 90% IFMIS compliance, where we have fully operationalized in the headquarter and part of the departments. In this financial year, we are planning to roll the same to the sub counties and all other relevant areas.

The allocation for development this financial year 2016/17 is Ksh. 5.3 Million in which will be enough to automate Longisa Level 5 Hospital and the other areas will be done later because of limited resources.

### Part D: Programme Objectives

Programme	Objective
Financial management services	To mobilize and prudently manage financial resources
General administrative services	To co-ordinate and provide administrative Services to all departments

**PART E: Summary of expenditure by programmes FY 2016/2017 – 2018/2019**

Programmes	Estimates 2016/17			Projected estimates	Projected estimates
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2017/18	2018/19
<b>Program 1: Financial management services</b>	319,751,977	-	319,751,977	351,727,174	386,899,892
<b>Program 2: General administrative services</b>	40,032,482	-	40,032,481	44,035,730	48,439,303
<b>Total for vote:</b>	<b>359,784,459</b>	<b>-</b>	<b>359,784,459</b>	<b>395,762,904</b>	<b>435,339,195</b>

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

Economic Classification		Estimates	Projected Estimates	
		2016/17	2017/18	2018/19
<b>Current Expenditure</b>		-	-	-
Compensation to employees	168,669,620	155,682,465	171,250,711	188,375,782
Use of goods and services	<b>120,065,304</b>	<b>198,745,944</b>	<b>218,620,538</b>	<b>240,482,592</b>
Grants and transfers		-	-	-
Other recurrent		-	-	-
<b>Capital Expenditure</b>		-	-	-
Automation of revenue Longisa Referral Hospital	<b>16,027,631</b>	<b>5,356,050</b>	<b>5,891,655</b>	<b>6,480,821</b>
<b>Total Expenditure</b>	<b>304,762,555</b>	<b>359,784,459</b>	<b>395,762,904</b>	<b>435,339,195</b>

**Part G: Heads and Items under Which Votes Will Be Accounted For By Departments**

		Approved budget 2015/16	Program 1: Financial Management Services	Program 2: General Administrative Services	Total Budget Estimates 2016/17	2017/2018	2018/2019
	Sub-Item Description						
2110101	Basic Salaries-	132,409,858	66,629,208	20,778,271	96,148,226	105,763,049	116,339,354
2110202	casual labour and others	5,400,000	-	-	-	-	-
2110301	House Allowance	11,742,554	15,858,000	4,590,000	22,492,800	24,742,080	27,216,288
2110314	commuter allowance	5,368,620	10,308,000	2,652,000	14,256,000	15,681,600	17,249,760
2110323	Leave Allowance	564,743	11,772,000	3,096,000	16,354,800	17,990,280	19,789,308
2110303	acting/duty allowance	-	729,684	-	802,652	882,918	971,209
2110326	Alimentary allowance	-	1,631,904	-	1,795,094	1,974,604	2,172,064
2120101	employer contribution to NSSF	-	573,600	-	630,960	694,056	763,462
2120103	employer contribution to pension scheme	13,183,845	2,788,447	122,400	3,201,931	3,522,124	3,874,337
	<b>Total Compensation to Employees</b>	<b>168,669,620</b>	<b>121,319,927</b>	<b>34,362,538</b>	<b>155,682,465</b>	<b>171,250,711</b>	<b>188,375,782</b>
2210101	Electricity	1,300,000	19,000,000	-	19,000,000	20,900,000	22,990,000
2210102	Water and sewerage charges	70,000	100,000	100,000	200,000	220,000	242,000

		Approved budget 2015/16	Program 1: Financial Management Services	Program 2: General Administrative Services	Total Budget Estimates 2016/17	2017/2018	2018/2019
	Sub-Item Description						
2210103	Gas expense	100,000	36,000	-	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	50,000	-	50,000	55,000	60,500
2210202	Internet Connections	3,168,000	-	-	-	-	-
2210203	Courier and Postal Services	25,000	10,000	10,000	20,000	22,000	24,200
2210205	Satellite Access Services	700,000	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	596,600	300,000	200,000	500,000	550,000	605,000
2210302	Accommodation - Domestic Travel	5,500,000	3,000,000	1,000,000	4,000,000	4,400,000	4,840,000
2210303	Daily Subsistence Allowance	700,000	1,000,000	1,000,000	2,000,000	2,200,000	2,420,000
2210399	Budget preparation process	6,000,000	7,000,000	-	7,000,000	7,700,000	8,470,000
2810205	Emergency Fund	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
2211399	Other operating expenses-community participation	-	25,000,000	-	25,000,000	27,500,000	30,250,000
4110401	Car Loans to MCAs			-			

		Approved budget 2015/16	Program 1: Financial Management Services	Program 2: General Administrative Services	Total Budget Estimates 2016/17	2017/2018	2018/2019
		-	-		-	-	-
2610101	Disaster Response	4,000,000	7,000,000	-	7,000,000	7,700,000	8,470,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	200,000	200,000	400,000	440,000	484,000
2211016	Purchase of Uniforms and Clothing-Staff	200,000	150,000	100,000	250,000	275,000	302,500
2211310	Audit Fee	1,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
2210502	Publishing and Printing Services	1,300,000	800,000	200,000	1,000,000	1,100,000	1,210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	150,000	150,000	300,000	330,000	363,000
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	1,000,000	500,000	1,500,000	1,650,000	1,815,000
	Trade Shows and Exhibitions	100,000	70,000	40,000	110,000	121,000	133,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and	1,500,000	1,000,000	500,000	1,500,000	1,650,000	1,815,000



		Approved budget 2015/16	Program 1: Financial Management Services	Program 2: General Administrative Services	Total Budget Estimates 2016/17	2017/2018	2018/2019
	Sub-Item Description						
	Seminars						
2210903	Plant, Equipment and Machinery Insurance	800,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2210904	Motor Vehicle Insurance	25,000,000	25,000,000	-	25,000,000	27,500,000	30,250,000
2211201	Refined Fuels and Lubricants for Transport	39,969,104	40,000,000	-	40,000,000	44,000,000	48,400,000
2211301	Bank Service Commission and Charges	5,000,000	5,000,000	-	5,000,000	5,500,000	6,050,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	700,000	300,000	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Printers	3,500,000	-	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	100,000	100,000	200,000	220,000	242,000
2220202	Maintenance of Office Furniture and Equipment	300,000	300,000	289,944	589,944	648,938	713,832
2220210	Maintenance of Computers, Software, and Networks	1,200,000	-	-	-	-	-
3110701	Purchase of Motor			-			

		Approved budget 2015/16	Program 1: Financial Management Services	Program 2: General Administrative Services	Total Budget Estimates 2016/17	2017/2018	2018/2019
	Sub-Item Description						
	Vehicles	60,000	-		-	-	-
3110704	Purchase of Motorcycles	1,320,000	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	3,800,000	40,000,000	-	40,000,000	44,000,000	48,400,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,636,600	-	-	-	-	-
4110403	Housing Loans to Public Servants	-	10,000,000	-	10,000,000	11,000,000	12,100,000
4110405	Car Loans to Public Servants	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	90,000	-	-	-	-	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,100,000	500,000	380,000	880,000	968,000	1,064,800
3111009	Purchase of other Office Equipment	200,000	110,000	100,000	210,000	231,000	254,100
	<b>Use of Goods and Services total</b>	<b>120,065,304</b>	<b>193,076,000</b>	<b>5,669,944</b>	<b>198,745,944</b>	<b>218,620,538</b>	<b>240,482,592</b>
	<b>Net Recurrent Expenditure</b>	<b>288,734,924</b>	<b>314,395,927</b>	<b>40,032,482</b>	<b>354,428,409</b>	<b>389,871,249</b>	<b>428,858,374</b>
	<b>PROGRAMME 1</b>	-	-	-	-	-	-

		<b>Approved budget 2015/16</b>	<b>Program 1: Financial Management Services</b>	<b>Program 2: General Administrative Services</b>	<b>Total Budget Estimates 2016/17</b>	<b>2017/2018</b>	<b>2018/2019</b>
	sp1 Automation of revenue Longisa Referral Hospital	16,027,631	5,356,050.0	-	<b>5,356,050</b>	<b>5,891,655</b>	<b>6,480,821</b>
	<b>Total Expenditure of Programme 1</b>	<b>16,027,631</b>	<b>5,356,050</b>	<b>-</b>	<b>5,356,050</b>	<b>5,891,655</b>	<b>6,480,821</b>
	<b>GRAND TOTAL</b>	<b>304,762,555</b>	<b>319,751,977</b>	<b>40,032,482</b>	<b>359,784,459</b>	<b>395,762,904</b>	<b>435,339,195</b>

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

<b>Program 1: Financial Management Services</b>							
<b>DESIGNATION</b>	<b>J G</b>	<b>INPOS T</b>	<b>AUTHORIZE D</b>	<b>GROSS SALRY 2015/2016</b>	<b>2016/2017</b>	<b>2017/201 8</b>	<b>2018/2019</b>
Director -Finance	R	1		2,103,468	2,313,815	2,429,506	2,550,981
Principal Finance Officer	Q	1		1,511,700	1,662,870	1,746,014	1,833,314
REVENUE CLERK	F- E- G	21		6,325,872	6,958,459	7,306,382	7,671,701
SENIOR FINANCE OFFICER(BUDGET)	P	1		1,676,724	1,844,396	1,936,616	2,033,447
REVENUE ASSISTANT	H	5		1,962,972	2,159,269	2,267,233	2,380,594
Assistant Director - Accounting Services	P	1		1,885,873	2,074,460	2,178,183	2,287,092
Senior Finance Officer[1]	P	2		3,395,172	3,734,689	3,921,424	4,117,495
SENIOR FINANCE OFFICER	N	2		2,102,160	2,312,376	2,427,995	2,549,395
CHIEF ACCOUNTANT	M	2		1,919,988	2,111,987	2,217,586	2,328,465
REVENUE COLLECTOR	H	147		42,505,236	46,755,760	49,093,548	51,548,225
Senior Revenue Clerk	L	1		923,790	1,016,169	1,066,977	1,120,326
Senior Accounts Clerk	L	2		2,001,657	2,201,823	2,311,914	2,427,510
Accountant III	L	1		951,804	1,046,984	1,099,334	1,154,300
Clerical Officer III	L	1		863,070	949,377	996,846	1,046,688
Accountant[1]	K	5		3,834,450	4,217,895	4,428,790	4,650,229
Accounts Clerk II	K	2		1,631,760	1,794,936	1,884,683	1,978,917
Clerical Officer IV	J-	5					

	K			3,233,052	3,556,357	3,734,175	3,920,884
Junior Market Master	K	2		1,287,174	1,415,891	1,486,686	1,561,020
Senior Market Attendant	K	3		3,263,958	3,590,354	3,769,871	3,958,365
ACCOUNTS ASSISTANT	H -J	36		16,611,072	18,272,179	19,185,788	20,145,078
Accountant[2]	J	11		5,850,921	6,436,013	6,757,814	7,095,704
Internal Auditor[3]	J	2		2,063,250	2,269,575	2,383,054	2,502,206
Revenue Officer III	J- K	4		2,385,720	2,624,292	2,755,507	2,893,282
<b>total</b>				<b>110,290,843</b>	121,319,927	<b>127,385,923</b>	<b>133,755,219</b>
<b>Program 2: General Administrative Services</b>							-
<b>JG</b>	<b>JG</b>	<b>INP OST</b>	<b>HOUS E ALLO WAN CE</b>	<b>GROSS SALRY 2015/2016</b>	2016/2017	2017/2018	2018/2019
Procurement Officer[3]	K	3		1,968,360	2,165,196	2,273,456	2,387,129
Cleaner II	K	1		63,276	69,604	73,084	76,738
Head Messenger	K	2		1,287,180	1,415,898	1,486,693	1,561,028
Senior Market Attendant	K	3		1,915,656	2,107,222	2,212,583	2,323,212
Clerical Officer II	K	1		746,472	821,119	862,175	905,284
Director - Audit	R	1		2,166,516	2,383,168	2,502,326	2,627,442
Principal Procurement Officer	Q	1		1,489,620	1,638,582	1,720,511	1,806,537
ASSISTANT DIRECTOR PROCURMENT	P	2		3,492,996	3,842,296	4,034,410	4,236,131
PROCUREMENT OFFICER	L	2		1,678,920	1,846,812	1,939,153	2,036,110

Procurement Assistant	J	10		4,771,056	5,248,162	5,510,570	5,786,098
Senior Market Master	J	1		560,172	616,189	646,999	679,349
SUPPLY CHAIN MANAGEMENT ASST.	F-H	17		6,682,404	7,350,644	7,718,177	8,104,085
OFFICE ASSISTANT	G	1		334,704	368,174	386,583	405,912
TALLYING CLERK ASSISTANT	C-F-E	14		3,516,156	3,867,772	4,061,160	4,264,218
				<b>30,673,488</b>	<b>34,362,538</b>	<b>35,427,879</b>	<b>37,199,273</b>
<b>GRAND TOTAL</b>				<b>140,964,331</b>	<b>155,682,465</b>	<b>162,813,802</b>	<b>170,954,492</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17MTEF Budget**

Programme	Delivery unit	Outputs	Performance Indicators	Targets		
				2016/2017	2017/2018	2018/2019
Programme 1: Financial management services Outcome: Improved financial management services						
Programme 1: Financial Management Services	FINANCE	Revenue collection enhanced	Amount of local revenue collected	207.3 Million	247.4 Million	284.5 Million
		External resource mobilized	Growth in financial resources mobilised externally	10%	10%	10%
		Financial procedures developed	No. of procedures developed	4	2	1
Programme 3: General Administrative services Outcome: efficient ICT services						
	PROCUREMENT	All procurement rules and regulation complied with	Compliance to procurement rules and regulations	90%	95%	100%

## **VOTE: LANDS, PUBLIC AND ENVIRONMENT**

### **Part A: Vision**

A leading agency in land administration, housing and urban management, combating preventable diseases, environmental conservation and sustainable natural resources management for sustainable development

### **Part B: Mission:**

To improve livelihoods of all citizens through efficient urban development, coordination, land administration, adequate and accessible housing, prevention, control and containment of diseases, environmental conservation and sustainable management of the county's natural resources

### **Part C: Performance Overview and Background for Programmes**

The department has developed three draft policies: The County draft Solid waste management policy, County draft Urban Transport policy and Urban Rating and Valuation policy. The department is currently working on draft County Housing policy, draft County Survey policy and draft County Land Use policy.

The division of land has facilitated purchase of 29 no. parcels of land including **3no.** parcels for cattle sale yard at Mulot, Chebunyo and Kembu; **2no.** parcels of land for fresh produce markets at Kapset and Youth farmers; **8no.** parcels of land for proposed sub county administration offices at Longisa, and ward offices at Kipsonoi, Ndarawetta, Chesoen, Nyongores, Boito, Embomos, Chemaner respectively; **1no.** parcel of land for proposed children home ; **1no.** Parcel of land for proposed bus park at Kaplong shopping centre; **3no.** parcels of land for proposed Early Childhood Educational centres at Kaptembwo chesoen, Judea Ndarawetta and Chesotton Silibwet township, **3no.** parcels of land for proposed cancer centre at Longisa area, **1no.** Sports complex land at Tegat and **1no.** health centre. All at estimated cost of Kenya Shillings Thirty Eight Million Six Hundred Thousand Only.

The section of survey acquired survey equipment at estimated cost of Kenya Shillings Nine Million Nine Hundred and Forty Five Thousand only to enhance service delivery. The section has



also undertaken cadastral survey of public interest lands which include 24 parcels of land in Bomet Central sub-county, 28 in Bomet East, 20 in Chepalungu, 21 in Sotik, 22 in Konoin respectively; Expansion of roads and opening of closed roads is on-going and a total of 90 roads have been completed. 8 number topo surveys have also been undertaken across the county for various public land uses. Survey section has also arbitrated 28 land disputes to completion and 37 land disputes are on-going. Harmonisation of records in Sotik township is also on-going.

In land use planning a number of physical planning activities was undertaken. Part Development Plan for existing site for Konoin Co-operative Sacco. **3no.** number of Physical Layout Plan were done that is for Longisa Hospital, Sotik Health Centre, and Ndanai Health Centre all at estimated cost of Kenya Shillings Sixty Eight Thousand. **25no.** building plans, **29no.** Subdivision scheme plans and **4no.** Change of user has approved.

The division of Urban Development is charged with construction and improvement of public utilities and infrastructure in urban centres among other functions. During this period **13no.** public toilets have been constructed at various urban centres including Bomet green stadium toilets, Ndanai, Silibwet, Sigor, Longisa, Siongiroi, Cheptalal, Mogogosiek, Sigor, Siongiroi, Kaplong which are complete. The on-going projects are Kaplong, Bomet Green stadium and Mulot Public toilets. Five **7no.** number public utilities have also been fenced. These include **2no.** number cattle sale yards at Chebunyo and Kapkwen, **2no.** numbers fresh produce markets at Kapset, Konoin, Chemagel, Longisa market and fencing of Bomet Cemetery. Others include construction of Bomet town flood lights, repair of Bomet bus park, construction of Bomet Market shades, .All at an estimated cost of Kenya Shillings Fourty Three Million Six Hundred Thousand Only.

Stone pitching in the drainage channels along Bomet –Narok Highway is underway. So far, trees have been planted in and around government offices and some parts of the town. Only **100m** of stone pitching has been done. On-going projects include fabricated market sheds at Bomet and Sotik towns at estimated cost of Kshs.60m.

Housing division has facilitated and undertaken repairs and renovation of government houses at Sotik and offices in Bomet including Administration block, Finance office, and Urban Planning offices all at estimated cost of Kenya Shillings Four Million Nine Hundred Thousand Only.

Challenges encountered include inadequate staffing, especially in areas of Physical Planning, Land Valuation and Land Surveys, lack of transport for Departmental activities, e.g. surveys, valuation and planning, enforcement and security. Insecurity in encroached public lands. Outdated cultural norm on land succession processes inhibiting smooth transaction on land and related activities. Lack of a consolidated GIS based land registry and Integrated land Information System and finally inadequate financing/funding of core activities. A proposal has already been presented to employ key staff that are required. All public interest lands have been marked for surveying, beaconing and fencing to deter encroachment and programmes to create land rights awareness is in place. A programme to create a GIS land based system is in place.

Priority areas include construction of Pre-fabricated Modern Kiosks/stalls in Bomet and Sotik at estimated cost of Kshs.60m, development of Spatial Plan – 2016 – 2026, development of Inter-Regional Bus Terminus Hub, development of Land Information Management System and GIS Laboratory, grading of urban centers stages and service lanes, acquisition of land for development – Land Banks, construction of Public Toilets, construction of *Boda* Sheds, construction of Shoe Shiners sheds, development of Low Cost Housing, documentation of records for acquired public land, and undertaking of Physical Plans, Surveying and beaconing of public interest lands.

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 2016/2017 and projections for 2017/2018-2018/19. The estimate is **321.9** Million for the FY 2016/2017

#### Part D: Programme objectives/Overall Outcome

Programme	Strategic 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
policy, planning and administrative services	Ensure efficient and effective public health, environmental conservation and natural resources management service delivery
Preventive and promotive services	To enhance disease prevention and promote a healthy behaviour
Environmental conservation and natural resources management	To Manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems.

#### Part E: Summary of Expenditure by Programmes

Programmes	Estimates 2016/17			Projections	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2017/18	2018/19
Program 1: Policy, Planning and administrative Services	40,912,241		40,912,241	45,003,465	49,503,811
Program 2: Preventive and promotive services	59,757,796		59,757,796	65,733,576	72,306,933
Program 3: Environmental conservation and natural resources management	61,494,776		61,494,776	67,644,254	74,408,679
Program 4: Land policy and planning	66,974,088		66,974,088	73,671,497	81,038,647
Program 5: Urban development	83,559,531		83,559,531	91,915,484	101,107,032

Program 6: Housing development	9,265,318		9,265,318	10,191,850	11,211,035
<b>Totals</b>	<b>321,963,750</b>	<b>-</b>	<b>321,963,750</b>	<b>354,160,125</b>	<b>389,576,137</b>

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

	Approved Est.	Estimates	Projected Estimates		
			2015/16	2016/17	2017/18
<b>CURRENT EXPENDITURE</b>					
Compensation To Employees	84,800,000	192,496,758	211,746,434	232,921,077	
Use of Goods And Services	6,809,592	25,020,353	27,522,388	30,274,627	
Current Transfers to Govt. Agencies					
Other Recurrent					
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	153,015,642	104,446,638	114,891,302	126,380,432	
<b>Total Expenditure of Vote</b>	<b>244,625,234</b>	<b>321,963,749</b>	<b>354,160,124</b>	<b>389,576,136</b>	

### Part G: Heads And Items Under Which Votes Will Be Accounted For By Departments

			Program 1: Policy, Planning and administra tive Services	Program 2: Preventive and promotive services	Program 3: Environment al conservation and natural resources management	Program 4: Land policy and planning	Program 5: Urban developme nt	Program 6: Housing developme nt		Budget Estimates	Projections	
		APPROVED BUDGET 2015/2016	2016-17	2016-17	2016-17	2016-17	2016-17	2016-17	2016-17	2016-17	2017-18	2018-19
<b>Programme Policy, Planning and General Administrative services</b>												
2110101	Basic Salaries and wages	77,565,572	31,800,000	33,926,160	33,926,160	29,167,595	15,156,036			143,975,951	151,174,749	158,733,486
	NSSF	1,000,000	27,840	96,480	125,280	2,400	26,400			278,400	306,240	336,864
2120103	Employer Contribution to Staff Pensions Scheme	708,500	630,131	2,835,589	2,835,589	-				6,301,308	6,931,439	7,624,583
	Superannuation Fund/Gratuity	581,123	157,505	373,573	208,773	556,800	278,400			1,575,052	1,732,557	1,905,813
2110301	House Allowance	1,181,600	1,420,292	2,391,314	1,391,314	3,178,560	5,821,440			14,202,920	15,623,212	17,185,533
2110320	Leave Allowance	869,000	1,311,600	4,902,200	4,902,200	516,000	1,484,000			13,116,000	14,427,600	15,870,360
2110314	Commuter Allowances/Spe cified	806,205	870,000	2,367,000	2,415,000	768,000	2,280,000	-		8,700,000	9,570,000	10,527,000
2110312	Responsibility Allowance	2,088,000	434,713	1,956,207	1,956,207					4,347,127	4,781,840	5,260,024
	<b>Sub Totals</b>	<b>84,800,000</b>	<b>36,652,081</b>	<b>48,848,523</b>	<b>47,760,523</b>	<b>34,189,355</b>	<b>25,046,276</b>	<b>-</b>		<b>192,496,758</b>	211,746,434	232,921,078
<b>USE OF GOODS AND SERVICES</b>												
2210101	Electricity	50,000	50,000	50,000	50,000	26,454	58,726	29,363		264,543	290,997	320,097

2210102	Water and sewerage charges	36,000	-	-	-	8,818	52,909	26,454		88,181	96,999	106,699
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	8,811	8,811	19,164	4,409	6,091	23,237		70,524	77,576	85,334
2210203	Courier and Postal Services	50,000	12,685	2,685	8,685	11,764	10,582	15,291		61,692	67,861	74,647
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	1,057,332	638,864	638,864	317,452	804,710	889,290		4,346,513	4,781,164	5,259,281
2210399	Domestic Travel and Subs.-Others	748,250	219,764	219,764	219,764	82,108	492,648	246,324		1,480,371	1,628,408	1,791,249
2210499	Foreign travel and Subs.- others		-	-	-					-	-	-
2210502	Publishing and Printing Services	50,000	25,685	27,885	25,885	18,018	8,309	26,454		132,237	145,460	160,006
2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	16,917	16,917	16,917	3,175	19,047	9,524		82,497	90,747	99,822
2210504	Advertising, Awareness & Publicity Campaigns	50,000	14,685	14,685	14,685	22,045	132,272	66,136		264,508	290,959	320,055
2210505	Trade Shows and Exhibitions	42,000	12,336	12,336	12,336					37,007	40,707	44,778
	Other Operating expenses- Community Participation		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		15,000,000	16,500,000	18,150,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	66,000	19,384	19,384	19,384	8,818	52,909	26,454		146,334	160,968	177,064
2210802	Boards, Committees, Conferences and Seminars	200,000	58,741	58,741	58,741	8,818	52,909	26,454		264,403	290,843	319,928

2210103	Gas Expenses	36,000	10,573	10,573	10,573	6,349	38,094	19,047	95,210	104,731	115,204
2211016	Purchase of Uniforms and Clothing-Staff	50,000	14,685	14,685	14,685	17,636	105,817	52,909	220,418	242,459	266,705
2210302	Accommodation - Domestic Travel	-	60,342	271,539	50,459	82,108	92,648	46,324	603,419	663,761	730,137
2210303	Daily Subsistence Allowance	-	75,000	337,500	337,500				750,000	825,000	907,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	17,622	17,622	17,622	7,936	47,618	23,809	132,230	145,452	159,998
2211103	Sanitary and Cleaning Materials, Supplies and Services	36,000	10,573	10,573	10,573	8,818	52,909	26,454	119,901	131,891	145,080
2211301	Bank Service Commission and Charges	20,000	2,937	2,937	2,937	2,937	2,937	2,937	17,622	19,384	21,323
2211201	Supplies and Accessories for Computers and Printers	-	17,636	17,636	17,636	17,636	17,636	17,638	105,818	116,400	128,040
2220101	Maintanance Expenses- Motor vehicles	102,742	44,846	44,846	44,847	27,180	163,078	81,539	406,334	446,967	491,664
	Maintenance of Buildings and Stations -- Non-Residential	-	14,697	14,697	14,697	14,697	14,697	14,697	88,181	96,999	106,699
3110902	Purchase of household and institutional appliances	25,000	- 12,440	89,244	39,244	13,227	29,363	39,681	198,321	218,153	239,968
	Sudary	20,000	7,348	7,348	7,348	7,348	7,348	7,351	44,091	48,500	53,350
	<b>Sub Totals</b>	<b>5,329,592</b>	<b>4,260,160</b>	<b>4,409,273</b>	<b>4,152,547</b>	<b>3,217,751</b>	<b>4,763,255</b>	<b>4,217,368</b>	<b>25,020,354</b>	<b>27,522,389</b>	<b>30,274,628</b>
	<b>Total Recurrent</b>										



	<b>expenditure</b>	<b>90,129,592</b>	<b>40,912,241</b>	<b>53,257,796</b>	<b>51,913,070</b>	<b>37,407,106</b>	<b>29,809,531</b>	<b>4,217,368</b>		<b>217,517,112</b>	<b>239,268,823</b>	<b>263,195,705</b>
	<b>DEVELOPMENT EXPENDITURE</b>											
<b>Programme Preventive and promotive Services</b>												
	communicable disease prevention	2,000,000		500,000						500,000	550,000	605,000
	community maternal and child health	100,000		1,000,000						1,000,000	1,100,000	1,210,000
	malaria control	2,900,000		1,000,000						1,000,000	1,100,000	1,210,000
	Sanitation programmes	1,000,000		2,500,000						2,500,000	2,750,000	3,025,000
	community based interventions	8,000,000		1,000,000						1,000,000	1,100,000	1,210,000
	Facility based interventions			500,000						500,000	550,000	605,000
<b>Programme Environment management and protection</b>											-	-
	Solid waste management				6,081,706					6,081,706	6,689,877	7,358,864
	Riparian protection	4,000,000			1,000,000					1,000,000	1,100,000	1,210,000
	Agroforestry	4,000,000			1,000,000					1,000,000	1,100,000	1,210,000
	Soil and water conservation				1,500,000					1,500,000	1,650,000	1,815,000
<b>Programme Land, Policy and planning</b>												
3111402	Engineering and Designs plans (GIS)					3,345,583				3,345,583	3,680,141	4,048,155
3130101	Land Acquisition					26,221,399				26,221,399	28,843,539	31,727,893
<b>Programme</b>	<b>Urban development</b>										-	-
3111499	Research and feasibility studies						1,000,000			1,000,000	1,100,000	1,210,000
4110101	Urban transport											

	infrastructure(stages)						12,750,000			12,750,000	14,025,000	15,427,500
4111504	Other infrastructure and civil works(market shades and civil works)						40,000,000			40,000,000	44,000,000	48,400,000
<b>Programme Housing Development</b>												
2220204	Maintenance of Buildings--- Residential							3,000,000		3,000,000	3,300,000	3,630,000
3110202	Maintenance of Buildings Non Residential							2,047,950		2,047,950	2,252,745	2,478,020
	<b>Sub Totals</b>	<b>22,000,000</b>	<b>-</b>	<b>6,500,000</b>	<b>9,581,706</b>	<b>29,566,982</b>	<b>53,750,000</b>	<b>5,047,950</b>		<b>104,446,638</b>	<b>114,891,302</b>	<b>126,380,432</b>
		<b>112,129,592</b>	<b>40,912,241</b>	<b>59,757,796</b>	<b>61,494,776</b>	<b>66,974,088</b>	<b>83,559,531</b>	<b>9,265,318</b>		<b>321,963,750</b>	<b>354,160,125</b>	<b>389,576,137</b>

### Part I: Summary of the programme outputs and performance indicators

Programme	Sub-programme	Output	Performance indicators
Policy, planning and administrative services	SP.1.2.: Policy, planning and administrative services	Services delivered	Level of efficiency in service delivery
Programme 2: Preventive and promotive health services	SP.2.1: Communicable diseases prevention	Disease intervention put in place.	Reduced disease burden
	SP.2.2. Community Maternal and child health	Mothers and young child accessing health care	Prevent maternal and child mortalities
	SP.2.3. Malaria control	Protection of people from mosquito bites	Reduced malaria incidence
	SP.2.4. Sanitation programmes	Increased access to improved sanitation	Clean environment
	S.P.2.5. Community based interventions	Improve community health status	Number of active community units
	S.P.2.6. Facility based interventions	Provide nutrition supplements	No. of patients receiving nutrition supplements
Programme 3: Environmental protection and Natural Resources Management	S.P.3.1. Solid waste management	Collected solid wastes	<ul style="list-style-type: none"> <li>• Weight or volume processed</li> <li>• Waste collection coverage area</li> </ul>
	S.P.3.2. Riparian protection	Protected riparian areas	<ul style="list-style-type: none"> <li>• Length of riparian strip protected</li> <li>• Number of native species planted</li> </ul>
	S.P.3.3. Agroforestry	Increased tree cover	No. of trees planted
	S.P.3.4. Soil and water conservation	Reduced soil and water erosion	No. of soil and water conservation actions performed

Programme	Sub-Programme	Output	Performance Indicators
<b>Land Planning and Policy</b>	Land Information Management	1 no. Geo-information system data base	Data base established and operational, reports

	Lands Survey	250 No. of public land surveyed	Survey plans, registration index maps in place, reports
	Land Use Planning	10 Number of physical plans developed	Physical plans in place, reports
	Land Settlement	30 No. of parcels acquired	Land bank, land registration titles and reports
<b>Housing Development and Settlement</b>	Housing Development	6 No. of housing units developed, No. of workshops held, Stakeholders meetings held	Reports, stakeholders minutes, Housing units completed and occupied
	Estate Management	12 No. of Houses renovated and fenced	Refurbished houses, photographs, reports
<b>Urban Development</b>	Urban mobility	22 No. of KM of urban road maintained	Improved road transport and mobility done and operational, Reports
	Urban Planning and infrastructure	2No. of bus parks developed/upgraded/ Storm water lining/landscaping/ Urban greening/2no. sewerage stabilization ponds/ Constructed/Improved	Improved urban infrastructure in place, Reports, Certificate of works completion
	Safety and emergency)	45 No. of small fire equipment acquired,	Fire equipment in place/installed and

			operational,
		3 No. of fire stations constructed,	Fire stations in place and operational,
	Urban Planning and Investment	3 No. of investment fora conducted,	MoUs signed and implemented,
		3 No. of investment catalogues	Investment catalogue developed and in use
		3 No. of shopping Malls constructed	Shopping malls constructed and operational
	Urban Market Development	9 No. of markets constructed	Markets constructed and operational, reports, certificates
		25 No. of public toilets constructed	Public toilets constructed and operational, reports, certificates
		30 No. of shoe shiners sheds constructed	Shoe shiners sheds constructed and operational, reports, certificates

## 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

The key achievement for this department are; Facilitation of NHIF payment to both elderly and people with severe disability to a tune of 32 million for eight months FY 2015/2016, Election of Youths leaders to ensure youth representation in the county government of Bomet, Facilitation of elderly monthly stipend to a tune of 248 million for eight months FY 2015/2016, Monthly stipend to people with severe disability amounting to 24 million for the whole year FY 2015/2016, Equipping of konoin youth empowerment centre Ksh.1.5m and Facilitation of Koibeyon Library 0.5m

### 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

	Estimates 2016/17			Projected estimates (Gross)	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2017/18	2018/19
Culture and library services	24,917,969	-	24,917,969	27,409,766	30,150,742
Gender and children services	17,506,505	-	17,506,505	19,257,156	21,182,871
Social protection and services	315,725,500	-	315,725,500	347,298,050	382,027,855
Youth and sports development	93,533,416	-	93,533,416	102,886,758	113,175,433
<b>Totals</b>	<b>451,683,390</b>	<b>-</b>	<b>451,683,390</b>	<b>496,851,729</b>	<b>546,536,902</b>

### Development Summary

Programmes and Sub Programmes	Approved estimates	Budget allocation	Projections	
	2015/16	2016/17	2017/18	2018/19
<b>Programme 1: Gender and children services</b>				
SP 1.1 Skill training, Gender mainstreaming, policy development and community sensitizations	70,000	500,000	550,000	605,000
SP 1.3 Children Services	3,400,000	2,000,000	2,200,000	2,420,000
<b>Total Expenditure of Programme 1</b>	<b>3,470,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
<b>Programme 2: Social protection and services</b>			-	-
SP.2.1. Old Persons support Services	255,523,432	288,000,000	316,800,000	348,480,000
SP.2. PWSDs Support Services	457,000	15,198,000	16,717,800	18,389,580
<b>Total Expenditure of Programme 2</b>	<b>255,980,432</b>	<b>303,198,000</b>	<b>333,517,800</b>	<b>366,869,580</b>
<b>Programme 3: Culture and library services</b>			0	0
SP3.1 Development and promotion	1,000,000	2,000,000	2,200,000	2,420,000

of culture				
SP3.2 Library Services	-	3,000,000	3,300,000	3,630,000
<b>Total Expenditure of Programme 3</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Programme 4: Youth and sports development</b>			-	-
SP4.1.SP4.1 Sports Quality Enhancement	5,080,000	16,500,000	18,150,000	19,965,000
SP4.2 Development and Management of Sports Facilities and Equipment (Tegat)	3,500,000	8,000,000	8,800,000	9,680,000
SP4.3 Development of Standard Sports Facilities-IAAF Bomet Stadium	50,500,000	50,000,000	55,000,000	60,500,000
SP4.2 Youth Empowerment	16,000,000	6,000,000	6,600,000	7,260,000
<b>Total Expenditure of Programme 4</b>	<b>0</b>	<b>80,500,000</b>	<b>88,550,000</b>	<b>97,405,000</b>
<b>TOTALS</b>	<b>260,450,432</b>	<b>391,198,000</b>	<b>430,317,800</b>	<b>473,349,580</b>

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

Expenditure Classification	Approved estimates	Budget Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	38,587,939	45,206,029	49,320,182	54,252,200
Use Of Goods And Services	4,180,000	15,279,361	16,807,297	18,488,027
Current Transfers Govt. Agencies		0	0	0
Other Recurrent	99000	0	0	0



<b>CAPITAL EXPENDITURE</b>			0	0
Acquisition Of Non-Financial Assets	0	0	0	0
Capital Transfers To Government Agencies	0	0	0	0
Other Development	260,450,432	391,198,000	430,317,800	473,349,580
<b>Total Expenditure of Vote</b>	<b>303,317,371</b>	<b>451,683,390</b>	<b>496,445,279</b>	<b>546,089,807</b>

**Part G: Heads and Items under Which Votes Will Be Accounted For By Departments**

			Program me 1Culture ,Music and Library Services	Program me 2.Gender and Children Service.	Program me 3 Social Protectio n and Services	Programm e Youth Empower ment and Sport Developm ent	Budget Estimates	Projections	
		<b>APPROVED BUDGET 2015/2016</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2210101	Salaries and Wages	34,007,939	9,895,440	8,000,000	6,000,000	6,360,206	30,255,646	33,281,211	36,609,332
2110301	House Allowance	1,200,000	2,555,073	1,000,000	1,000,000	1,000,000	5,555,073	6,110,580	6,721,638
2110314	Transport Allowance	500,000	1,000,000	800,000	800,000	800,000	3,400,000	3,740,000	4,114,000
2120103	Employer Contribution to pension scheme	250,000	900,000	600,000	500,000	500,000	2,500,000	2,750,000	3,025,000
	Acting allowance		109,000	90,000	80,500	90,000	369,500		
	Casuals employees	200,000					-	-	-
2110320	Leave Allowance	430,000	790,000	700,000	700,000.00	700,000	2,890,000	3,179,000	3,496,900
<b>2120101</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,000,000</b>	60,000	60,000	60,000	55,810	235,810	259,391	285,330
	<b>Compensation to Employees total</b>	<b>38,587,939</b>	<b>15,309,51</b>	<b>11,250,00</b>	<b>9,140,500</b>	<b>9,506,016</b>	<b>45,206,029</b>	<b>49,320,182</b>	<b>54,252,200</b>

			<b>3</b>	<b>0</b>					
<b>2210101</b>	<b>Electricity</b>	-							
2210103	Gas expense	10,000	8,000	6,000	6,000	6,400	26,400	29,040	31,944
2210102	Water and sewerage charges	30,000	15,000	15,000	18,000	18,000	66,000	72,600	79,860
2210203	Courier and Postal Services	-	5,000	5,000	5,000	5,000	20,000	22,000	24,200
	Purchase of Furniture	1,000,000	-		-	-	-	-	-
	Travel Costs(airlines,bus,railway,mile age,allowance	30,000	150,000	100,000	100,000	150,000	500,000	550,000	605,000
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	400,000	562,505	300,000	400,000	1,662,505	1,828,756	2,011,631
2211399	Other Operating expenses-Community Participation		2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	11,000,000	12,100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	15,000	20,000	10,000	10,000	55,000	60,500	66,550
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	250,000	300,000	200,000	250,000	1,000,000	1,100,000	1,210,000
2210802	Boards,Committee,Conferen ces	300,000	1,021,456	-	-	-	1,021,456	1,123,602	1,235,962
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	200,000	200,000	200,000	150,000	750,000	825,000	907,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	16,000	20,000	20,000	10,000	66,000	72,600	79,860

3110701	Purchase of Motor Vehicles	-					-	-	-
	<b>Sub Total</b>	<b>4,180,000</b>	<b>4,580,456</b>	<b>3,728,505</b>	<b>3,359,000</b>	<b>3,499,400</b>	<b>15,167,361</b>	<b>16,684,097</b>	<b>18,352,507</b>
	<b>OTHER CURRENT EXPENDITURE</b>								-
2210504	Advertising, Awareness & Publicity Campaigns	94,000	25,000	25,000	25,000	25,000	100,000	110,000	121,000
2211301	Bank Service Commission and Charges	5,000	3,000	3,000	3,000	3,000	12,000	13,200	14,520
	<b>Sub Total</b>	<b>99,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>112,000</b>	<b>123,200</b>	<b>135,520</b>
	<b>Total ONM</b>	<b>4,279,000</b>	<b>4,608,456</b>	<b>3,756,505</b>	<b>3,387,000</b>	<b>3,527,400</b>	<b>15,279,361</b>	<b>16,807,297</b>	<b>18,488,027</b>
	<b>Total Recurrent Expenditure</b>	<b>4,279,000</b>	<b>19,917,969</b>	<b>15,006,505</b>	<b>12,527,500</b>	<b>13,033,416</b>	<b>60,485,390</b>	<b>66,127,479</b>	<b>72,740,227</b>
	<b>Development Expenditure</b>								
<b>Program me 1</b>	<b>Culture, Music and Library Services</b>								
	Development and Promotion of Culture		2,000,000				2,000,000	2,200,000	2,420,000
2211009	Education and Library Supplies		3,000,000				3,000,000	3,300,000	3,630,000
<b>Program me 2</b>	<b>Social Protection and Services</b>							-	-
2640502	Capital Transfers to indiv and Household old age				288,000,000		288,000,000	316,800,000	348,480,000
2640499	Other Current Transfers-OVCs,Vulnerable groups				15,198,000		15,198,000	16,717,800	18,389,580

<b>Program me 3</b>	<b>Youth Empowerment and Sports Development</b>							-	-
	Development and Management of Sports Facilities and Equipment (Tegat)					8,000,000	8,000,000	8,800,000	9,680,000
	SP4.3 Development of Standard Sports Facilities- IAAF Bomet Stadium					50,000,000	50,000,000	55,000,000	60,500,000
	SP4.2 Youth Empowerment					6,000,000	6,000,000	6,600,000	7,260,000
2210712	Training allowance (Sports enhancement)					16,500,000	16,500,000	18,150,000	19,965,000
<b>Program me 4</b>	<b>Gender and Children Services</b>							-	-
	Children services			2,000,000			2,000,000	2,200,000	2,420,000
	Skill training, Gender mainstreaming, policy development and community sensitizations			500,000			500,000	550,000	605,000
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>		<b>5,000,000</b>	<b>2,500,000</b>	<b>303,198,000</b>	<b>80,500,000</b>	<b>391,198,000</b>	<b>430,317,800</b>	<b>473,349,580</b>
	<b>TOTAL EXPENDITURE</b>		<b>24,917,969</b>	<b>17,506,505</b>	<b>315,725,500</b>	<b>93,533,416</b>	<b>451,683,390</b>	<b>496,445,279</b>	<b>546,089,807</b>

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

					Projected Estimates	
<b>Designation</b>	<b>JG</b>	<b>INPOST</b>	<b>Approved estimate 2015/16</b>	<b>Estimates 2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Director - (County)	R	3	6,635,260.20	6,967,023	7,663,726	8,430,098
<b>Youth And Sport Officer</b>			-	-	-	-
Assistant Director Youth And Sports	P	1	1,723,248.00	1,809,410	1,990,351	2,189,387
<b>Gender,Culture,Chil dren And Ss</b>			-	-	-	-
Assistant Director Gender, Culture Children And Ss	P	1	1,676,724.00	1,760,560	1,936,616	2,130,278
<b>Gender And Social Development</b>			-	-	-	-
Assistant Director - Gender & Social Develo	P	1	1,813,872.60	1,904,566	2,095,023	2,304,525
Youth Co-Ordinator	P	1	1,676,724.00	1,760,560	1,936,616	2,130,278
Youth Co-Ordinator	N	3	3,748,608.00	3,936,038	4,329,642	4,762,606
<b>Youth Empowerment And Sport Development</b>			-	-	-	-
Senior Cultural Officer	L	1	826,560.00	867,888	954,677	1,050,144
Welfare Assistant I	L	1	865,797.00	909,087	999,996	1,099,995
Senior Assistant Community Development Officer	L	1	983,028.00	1,032,179	1,135,397	1,248,937
Clerical Officer Iv	K- L	2	1,406,880.00	1,477,224	1,624,946	1,787,441
Sport Officer	K	1	652,800.00	685,440	753,984	829,382

Community Development Officer	H-K	3	1,673,532.00	1,757,209	1,932,929	2,126,222
Youth Polytechnic Instructor[1]	K	3	1,708,668.00	1,794,101	1,973,512	2,170,863
Nursery School Teacher li	K	5	3,622,080.00	3,803,184	4,183,502	4,601,853
Clerical Officer lii	K	1	720,690.00	756,725	832,397	915,637
Nursery School Teacher lii	K	2	1,373,070.00	1,441,724	1,585,896	1,744,485
Social Worker li	K	1	602,424.00	632,545	695,800	765,380
Community Development Assistant lii	K	1	614,982.00	645,731	710,304	781,335
Senior Messenger	K	1	629,610.00	661,091	727,200	799,920
Youth Co-Ordinator	K	2	947,484.00	994,858	1,094,344	1,203,778
Sign Language Interpreter	J	1	481,128.00	505,184	555,703	611,273
Youth Co-Ordinator	G-J	5	2,122,032.00	2,228,134	2,450,947	2,696,042
Assistant Community Development Officer	J	2	2,007,222.00	2,107,583	2,318,341	2,550,176
Assistant Welfare Officer	J	1	962,790.00	1,010,930	1,112,022	1,223,225
Community Development Assistant	H	3	1,182,420.00	1,241,541	1,365,695	1,502,265
County Youth	G	1	332,724.00	349,360	384,296	422,726
Youth And Sport Officer	D	1	252,840.00	265,482	292,030	321,233
Senior Support Staff	D	1	224,940.00	236,187	259,806	285,786
Social Worker[3]	D	1	618,024.00	648,925	713,818	785,199

Junior Market Master	C	1	757,680.00	795,564	875,120	962,632
Support Staff[2]	B	1	209,520.00	219,996	241,996	266,195
		<b>53</b>	<b>43,053,361.80</b>	<b>45,206,029.89</b>	<b>49,726,633</b>	<b>54,699,296</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17 MTEF Budget**

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
<b>Programme 1- Gender and children services</b>						
<b>Outcome: Improved gender mainstreaming and increased child support service</b>						
<b>Sub Programme e.1.1</b> Skill training for disadvantaged groups	Gender and children	Women trained	No. of women trained	500	600	700
<b>Sub Programme e.1.2</b> 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
<b>Sub Programme e.1.3</b> 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 to access protection and care No. of	1 500 300	0 600 400	0 800 500



Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
			children with special needs in institutions supported			
<b>Programme 2.- Social protection and services</b>						
<b>Outcome: Improved well-being for the elderly and the PWDs</b>						
<b>Sub Programme 2.1</b> Old persons support services	Social services	Stipends and health cover provided	No. of elderly persons receiving cash and health cover	15,000	16,000	17,000
<b>Sub Programme 2.2</b> PWDs support services	Social services	Cash and health cover provided	No. of PWDs Supported	500	700	800
		PWDs supported with assistive devices	No of PWDs supported with assistive devices	500	600	700
		PWDs supplied with tools of trade	No of PWDs who receive tools of trade	300	400	500
<b>Programme- 3. <u>Culture and library services</u></b>						
<b>Outcome: improved conservation of culture and artifacts.</b>						
<b>Sub Programme 3.1:</b> Culture	Culture and library services	Museum/cultural centre established	Number of cultural centres established	1	2	3
		culture week performance done across the county	No of culture performances done	1	1	1

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
		International day marked	No. of international days marked in the county	4	4	4
<b>Sub Programme 3.2:Library Services</b>	Culture and library services	Libraries equipped	No of libraries equipped	5	7	8
<b>Programme 4 Youth Training and Development</b>						
<b>Outcome : improved participation of youths in business and sports activities</b>						
<b>Sub Programme 4.1: Revitalization of Youth Programmes</b>	Youth Development and Sports	Youths trained on entrepreneurship and BDS	No. of youth trained on entrepreneurship and BDS	20% increase in youths engaged in self-employment	20% increase in youths engaged in self-employment	20% increase in youths engaged in self-employment
<b>Sub Programme 4.2:Support for Leadership Structures</b>	Youth Development and Sports	Bomet county youth council established	No. of youths represented in youth structure	Election held across county and 20 % of youths involved	Elections held across county and 20% of youths involved	Elections held across county and 20% of the youthsinvolved
<b>Sub Programme 4.3:Sports:</b>	Youth Development	talent identification and	No of talented youths	10% in talented sports,	10% in talented sports,	10% in talented sports,

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Training, Competitions and Tournaments	and Sports	development done	supported in sports	both men and women	both men and women	both men and women
<b>Sub Programme 4.4:</b> 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 accessing the sports facilities	10% talented sports men and women accessing the sports facilities	10% talented sports men and women accessing the sports facilities
<b>Sub Programme 4.5:</b> Development of standard Sports Grounds Sub Counties	Youth Development and Sports	Sports grounds levelled	No. of sports grounds leveled	5 fields leveled	7 fields leveled	8 fields leveled

## **VOTE: MEDICAL SERVICES**

The mandate of the sector is the provision of curative, preventive and rehabilitative services to Bomet residents. This will in the long-term improve quality of life thus contribute to productivity of the county economy.

Major improvement was done in this sector in the year 2015/2016 within the priority areas of development. The sector still faces numerous challenges, which include inadequate infrastructure, inadequate equipment and shortage of qualified personnel leading to unsatisfactory service delivery.

In the medium term, the County Government will seek to address these challenges through continued investment in training of health professionals, provision of medical services, health and infrastructure and improvement in the working conditions of medical practitioners. In the 2016/17 MTEF the estimated allocation for the sector is Ksh.988.4 Million. This represents 18% of the total allocation and is expected to increase within the MTEF.

In the 2016/17 MTEF, the government will roll out of the following programmes; upgrade and equip health care facilities, improve health centers and dispensaries, establish functional pharmacies in all the health facilities, upgrade Longisa hospital to level 5 to meet the standard of a referral and implement a medical scheme.

### **Part A: Vision**

An efficient and high quality health care system that is accessible, equitable and affordable for Bomet residents and to all Kenyans.

### **Part B: Mission**

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Kenyans

### **Part C: Performance Overview and Background for Programmes**

Medical services department has made several achievement among them are :  
Functional Oxygen plant at Longisa Hospital, ICU completed and to be operational soon, 100 million Eye unit completed and soon the eye services will start, 17 new maternity wings

completed and now being equipped, 43 new health facilities opened since devolution, Additional ones on-going construction and completion, Recruited specialist doctors and other cadres OBGY, Physician, Surgeon and Paeds, The department has gazetted 133 health facilities, Lease of ambulance – more than 15,000 cases referred within and outside the county, Upgrading of 5 sub county hospitals on going, Health facility committees management policy formulated, committees elected and trained, A medical store completed at Longisa Hospital, Consistent supply of commodities and a buffer stock at Longisa and Cancer treatment centre establishment in progress. Land identified and acquired for cancer center. The resource mobilization for establishment of cancer center in progress. Now at design stage and resource mobilization

## **Part D- Programme Objectives/Overall Outcome**

### **Program 1: Policy and Administration**

**Outcome:** An enabled environment for quality health services

**Objective:** To provide an enabling environment for quality health services delivery.

### **Program 2: Preventive and Promotive Health Services**

**Objective:** To increase access to preventive health care services

**Outcome:** Increased access to preventative health care services

**Output:** Reduced morbidity and mortality and access to preventative health services

### **Program 3: Curative Health Services**

**Outcome:** : Increased access to quality curative health care services

**Output:** Efficient, effective procurement and referral systems

**Objective:** To increase access to quality curative health care services.

**Program 4: Infrastructure**

**Outcome:** Increased access to quality curative health care services

**Output** Upgraded health facilities to fully functional levels

**Objective:** To upgrade health facilities fully functional levels within Bomet County.

**Part E: Programme and Sub Programme Requirement for FY 2015/2016 – 2018/2019(Kshs)**

Programmes	Estimates 2016/17			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure 2016/17	2017/18	2018/19
P1. Policy and Administration	203,352,648		203,352,648	221,736,574	241,861,325
P2. Curative Health Services	785,081,509		785,081,509	841,922,654	903,364,564
<b>Totals</b>	<b>988,434,157</b>	<b>-</b>	<b>988,434,157</b>	<b>1,063,659,228</b>	<b>1,145,225,889</b>

**PROGRAMME SUMMARY**

Programme	Approved Estimates	Current Estimates	Projections	
	2015/16	2016/17	2017/18	2018/19
<b>Programme 1: <u>Policy and Administration</u></b>				
SP.1 Health mngt system	7,000,000	1,000,000	1,100,000	1,210,000
SP.2. Policy development	-	500,000	550,000	605,000
SP.3 Support to HFs (Including Danida, User Fee and Maternal )	132,000,000	144,137,020	158,550,722	174,405,794
<b>Total Expenditure of Programme 1- Policy and Administration</b>	<b>139,000,000</b>	<b>145,637,020</b>	<b>160,200,722</b>	<b>176,220,794</b>

<b>Programme 2: Curative Health Services</b>				
SP.1 Commodities – Pharms,non-pharms,reagents,linen	149,664,001	153,584,235	168,942,659	185,836,924
SP.2. Managed Equipment Service	95,744,681	95,744,681	105,319,149	115,851,064
SP.3 Referral system	55,000,000	55,000,000	60,500,000	66,550,000
SP.4. Equipping health facilities – biomedical	27,233,207	10,000,000	11,000,000	12,100,000
SP.5. Infrastructural development to health facilities – for old and upcoming facilities	41,566,292	30,000,000	33,000,000	36,300,000
<b>Total Expenditure of Programme 2 – Infrastructure</b>	<b>369,208,181</b>	<b>344,328,916</b>	<b>378,761,808</b>	<b>416,637,988</b>
<b>GRAND TOTALS</b>	<b>508,208,181</b>	<b>489,965,936</b>	<b>538,962,530</b>	<b>592,858,783</b>

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

	Estimates	Projected Estimates		
Economic Classification	2015/16	2016/17	2017/18	2018/19
<b>Current Expenditure</b>	-	-	-	
Compensation to employees	448,767,130	472,366,896	495,985,241	520,784,503
Use of goods and services	9,791,000	26,101,325	28,711,458	31,582,603
Grants and transfers	-	-	-	-
Other recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of non-financial assets	508,208,181	489,965,936	538,962,530	592,858,783
<b>Total Expenditure</b>	<b>966,766,311</b>	<b>988,434,157</b>	<b>1,063,659,228</b>	<b>1,145,225,889</b>

**Part G: Heads and Items under Which Votes Will Be Accounted For By Departments**

Sub Item	Sub Item Name	APPROVED BUDGET	P1: Policy Development	P2. Curative services	Budget Estimates	Projected Estimate	
		2015/16			2016/17	2017/18	2018/19
<b>COMPENSATION TO EMPLOYEES</b>							
2110101	Salary and wages	394,967,131	21,734,477	214,125,654	235,860,130	247,653,137	260,035,794
	NSSF	1,248,000	26,460	381,780	408,240	428,652	450,085
2120103	Employer Contribution to pension scheme	1,845,200	-	-	-	-	-
	Superannuation Fund/Gratuity	3,408,379	-	-	-	-	-
2110303	Duty/Acting Allowances	2,000,000	187,009	177,789	364,798	383,038	402,190
2110301	House Allowances	31,673,420	3,994,362	29,620,876	33,615,238	35,295,999	37,060,799
2110320	Leave allowances	3,440,000	1,865,430	28,588,770	30,454,200	31,976,910	33,575,756
2110314	Commuter Allowances /specified	5,345,000	1,733,130	23,290,470	25,023,600	26,274,780	27,588,519
2110322	HEALTH RISK ALLOWANCE		26,460	15,687,630	15,714,090	16,499,795	17,324,784
2110318	NON PRACTISING		3,241,350	7,960,050	11,201,400	11,761,470	12,349,544
2110315	HEALTH EXTRANIOUS ALLOW		3,836,700	106,438,500	110,275,200	115,788,960	121,578,408
2110323	EMERGENCY CALL ALLOWANCE		2,381,400	7,068,600	9,450,000	9,922,500	10,418,625



2110202	Casual employees	-	-		-	-	-
2110312	Responsibility Allowances	4,840,000	-		-	-	-
	<b>Sub Totals</b>	<b>448,767,130</b>	<b>39,026,778</b>	<b>433,340,118</b>	<b>472,366,896</b>	<b>495,985,241</b>	<b>520,784,503</b>
2210799	Training Expenses	500,000	300,000	250,000	550,000	605,000	665,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	50,000	55,000		55,000	60,500	66,550
2210101	Electricity	200,000	220,000		220,000	242,000	266,200
2210203	Courier and Postal Services	20,000	12,000	10,000	22,000	24,200	26,620
2211399	Community Participation	150,000	100,000	65,000	165,000	181,500	199,650
2211399	Other Operating expenses-Community Participation	-	10,000,000	5,000,000	15,000,000	16,500,000	18,150,000
2210399	Domestic Travel and Subs. – Others	587,500	400,000	246,250	646,250	710,875	781,963
2210499	Foreign Travel and Subs.- Others	3,600,000	2,500,000	1,460,000	3,960,000	4,356,000	4,791,600
2210502	Publishing and Printing Services eg data tools, patient files	500,000	300,000	250,000	550,000	605,000	665,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	130,000	143,000	-	143,000	157,300	173,030

2210504	Advertising, Awareness and Publicity Campaigns	600,000	660,000	-	660,000	726,000	798,600
2210505	Trade Shows and Exhibitions	137,500	151,250	-	151,250	166,375	183,013
2210801	Catering Services (receptions)	150,000	165,000	-	165,000	181,500	199,650
2210802	Boards, Committees, Conferences and Seminars	150,000	165,000	-	165,000	181,500	199,650
2210103	Gas Expenses	36,000	39,600	-	39,600	43,560	47,916
2210207	Purchase of Bandwidth capacity	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	300,000	330,000	-	330,000	363,000	399,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	132,000	-	132,000	145,200	159,720
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000	-	66,000	72,600	79,860
2211301	Bank Service Commission and Charges	100,000	110,000	-	110,000	121,000	133,100
3110902	Purchase of household and institutional appliances	-	200,000	131,225	331,225	364,348	400,782
2640201	Emergency Relief eg outbreaks of disease	200,000	220,000	-	220,000	242,000	266,200

3111403	Research	200,000	220,000	-	220,000	242,000	266,200
	<b>Sub Totals</b>	<b>7,791,000</b>	<b>16,488,850</b>	<b>7,412,475</b>	<b>23,901,325</b>	<b>26,291,458</b>	<b>28,920,603</b>
	<b>OTHER RECURRENT EXPENDITURES</b>				-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	2,000,000	2,200,000	-	2,200,000	2,420,000	2,662,000
	<b>Sub totals</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
	<b>TOTAL O&amp;M</b>	<b>9,791,000</b>	<b>18,688,850</b>	<b>7,412,475</b>	<b>26,101,325</b>	<b>28,711,458</b>	<b>31,582,603</b>
	<b>Total Recurret Expenditure</b>	<b>458,558,130</b>	<b>57,715,628</b>	<b>440,752,593</b>	<b>498,468,221</b>	<b>524,696,698</b>	<b>552,367,106</b>
<b>DEVELOPMENT EXPENDITURE</b>							
2211001	Medical Drugs	120,000,000		133,584,235	133,584,235	146,942,659	161,636,924
2211002	Dressigs and Other Non-Pharmaceautical Medical Items	20,164,001		20,000,000	20,000,000	22,000,000	24,200,000
2640499	Cash Transfers to Health Facilities	116,650,000	126,517,020		144,137,020	158,550,722	174,405,794
3110202	Non-Residential Biuldings (Hospitals)	33,566,292		30,000,000	30,000,000	33,000,000	36,300,000
2210604	Hire of Transport	55,000,000		55,000,000	55,000,000	60,500,000	66,550,000
3111101	Purchase of Medical and Dental Equipmet	23,233,707		10,000,000	10,000,000	11,000,000	12,100,000
2210606	Leasing of medical equipment	95,744,681		95,744,681	95,744,681	105,319,149	115,851,064

2630201	Capital Grants to Semi-Autonomous Govt Agencies (DANIDA)	14,950,000	17,620,000		-	-	-
3111112	Purchase of Software	-	1,000,000		1,000,000	1,100,000	1,210,000
	Other development		500,000		500,000	550,000	605,000
	<b>Sub totals</b>	<b>490,308,681</b>	<b>145,637,020</b>	<b>344,328,916</b>	<b>489,965,936</b>	<b>538,962,530</b>	<b>592,858,783</b>
	<b>GRAND TOTALS</b>	<b>948,866,811</b>	<b>203,352,648</b>	<b>785,081,509</b>	<b>988,434,157</b>	<b>1,063,659,228</b>	<b>1,145,225,889</b>

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

Designation	JG	INPOST	Approved Estimates 2015.16	Estimates 2016.17	Projections	
					2017/18	2018/19
<b>Programme 1 – Policy Development</b>						
Senior Director	s	1	2,525,640	2,651,922	2,784,518	2,923,744
Health Administrator	N	1	652,680	685,314	719,580	755,559
Health Records And Information Technologist	G	6	2,654,340	2,787,057	2,926,410	3,072,730
Community Oral Health Tech	H	1	439,440	461,412	484,483	508,707
Office Administrative Assistant[1]	J	1	506,220	531,531	558,108	586,013
Senior Support Staff	D	4	1,148,760	1,206,198	1,266,508	1,329,833
Deputy Director ? Medical Services	Q	5	16,155,963	16,963,761	17,811,949	18,702,547

<b>Designation</b>	<b>JG</b>	<b>INPOST</b>	<b>Approved Estimates 2015.16</b>	<b>Estimates 2016.17</b>	<b>Projections</b>	
Assistant Director - Medical Services	P	2	5,923,668	6,219,851	6,530,844	6,857,386
Director - Medical Services	R	2	6,429,768	6,751,256	7,088,819	7,443,260
<b>Sub Total</b>			<b>36,436,479</b>	<b>38,258,303</b>	<b>40,171,218</b>	<b>42,179,779</b>
<b>Programme 2 - Curative Services</b>					-	-
Medical Specialist Officer	Q	2	6,780,432	7,119,454	7,475,426	7,849,198
Family Physician	Q	1	2,819,376	2,960,345	3,108,362	3,263,780
Gynecologist	Q	1	3,002,400	3,152,520	3,310,146	3,475,653
General Surgeon	Q	1	3,722,400	3,908,520	4,103,946	4,309,143
Senior Medical Officer	P	3	8,286,528	8,700,854	9,135,897	9,592,692
Assistant Chief Pharmacist	P	1	2,986,728	3,136,064	3,292,868	3,457,511
Medical Specialist[2]	P	2	5,602,536	5,882,663	6,176,796	6,485,636
Senior Principal Registered Nurse	P	1	2,129,688	2,236,172	2,347,981	2,465,380
Chemical Engineer	N	1	1,036,680	1,088,514	1,142,940	1,200,087
Counselling Psychologist	N	1	1,036,680	1,088,514	1,142,940	1,200,087

<b>Designation</b>	<b>JG</b>	<b>INPOST</b>	<b>Approved Estimates 2015.16</b>	<b>Estimates 2016.17</b>	<b>Projections</b>	
Principle Moh	N	4	4,400,352	4,620,370	4,851,388	5,093,957
Medical Officer Of Health	N	5	4,183,944	4,393,141	4,612,798	4,843,438
Renal Nurse	N	2	2,000,160	2,100,168	2,205,176	2,315,435
Paediatrician	N	1	1,205,220	1,265,481	1,328,755	1,395,193
Kr-Community Health Nurse	N	1	852,840	895,482	940,256	987,269
Principal Registered Clinical Officer[2]	N	1	1,497,084	1,571,938	1,650,535	1,733,062
Senior Medical Officer	N	1	21,922,800	22,100,577	23,205,606	24,365,886
Chief Registered Clinical Officer	M	1	1,378,080	1,446,984	1,519,333	1,595,300
Chief Registered Nurse	M	1	1,378,080	1,446,984	1,519,333	1,595,300
Medical Officer	M	2	3,979,164	4,178,122	4,387,028	4,606,380
Senior Assistant Community Health Officer	L	1	1,093,920	1,148,616	1,206,047	1,266,349
Senior Assistant Health Records & Information Mgt. Officer	L	1	1,150,560	1,208,088	1,268,492	1,331,917
Senior Assistant Occupational Therapist	L	1	1,150,560	1,208,088	1,268,492	1,331,917
Senior Medical Lab Technologist	L	5	5,782,800	6,071,940	6,375,537	6,694,314

<b>Designation</b>	<b>JG</b>	<b>INPOST</b>	<b>Approved Estimates 2015.16</b>	<b>Estimates 2016.17</b>	<b>Projections</b>	
Senior Pharmaceutical Technologist	L	1	1,150,560	1,208,088	1,268,492	1,331,917
Senior Physiotherapist	L	3	3,421,680	3,592,764	3,772,402	3,961,022
Senior Radiographer	L	1	1,123,920	1,180,116	1,239,122	1,301,078
Senior Registered Clinical Officer	L	11	12,373,560	12,992,238	13,641,850	14,323,942
Senior Registered Clinical Officer - Anaesthetist	L	1	1,282,560	1,346,688	1,414,022	1,484,724
Senior Registered Nurse	L	20	23,263,800	24,426,990	25,648,340	26,930,756
Microbiologist	K	1	614,640	645,372	677,641	711,523
Assistant Health Records & Information Mgt. Officer[1]	K	1	924,408	970,628	1,019,160	1,070,118
Registered Clinical Officer[1]	K	4	4,032,864	4,234,507	4,446,233	4,668,544
Registered Clinical Officer[1] - Anaesthetist	K	1	1,056,408	1,109,228	1,164,690	1,222,924
Registered Nurse[1]	K	13	13,011,912	13,662,508	14,345,633	15,062,915
Senior Enrolled Nurse[2]	K	49	49,531,104	52,007,659	54,608,042	57,338,444
Senior Health Records & Information Mgt. Assistant	K	4	3,984,864	4,184,107	4,393,313	4,612,978
Senior Medical Eng. Technician	K	1	1,013,088	1,063,742	1,116,930	1,172,776

<b>Designation</b>	<b>JG</b>	<b>INPOST</b>	<b>Approved Estimates 2015.16</b>	<b>Estimates 2016.17</b>	<b>Projections</b>	
Senior Medical Lab Technician[2]	K	12	12,074,040	12,677,742	13,311,629	13,977,211
Enrolled Nurse[1]	J	8	6,249,876	6,562,370	6,890,488	7,235,013
Health Records & Information Mgt. Assistant[1]	J	1	759,816	797,807	837,697	879,582
Medical Lab Technician[1]	J	3	2,298,672	2,413,606	2,534,286	2,661,000
Pharmaceutical Technologist[2]	J	1	743,040	780,192	819,202	860,162
Registered Clinical Officer[2]	J	7	5,199,660	5,459,643	5,732,625	6,019,256
Registered Clinical Officer[2] - Anaesthetist	J	1	935,040	981,792	1,030,882	1,082,426
Registered Nurse[2]	J	16	12,328,416	12,944,837	13,592,079	14,271,683
Nursing Officer Iii	H	36	19,587,396	20,566,766	21,595,104	22,674,859
Medical Lab Technologist[3]	H	23	11,604,468	12,184,691	12,793,926	13,433,622
Clinical Officer	H	35	15,745,272	16,532,536	17,359,162	18,227,120
Medical Eng. Technologist[3]	G-H	10	5,205,960	5,466,258	5,739,571	6,026,549
Pharmaceutical Technician	H	14	6,302,196	6,617,306	6,948,171	7,295,580
Lab Technician	G-H	5	2,775,156	2,913,914	3,059,609	3,212,590



<b>Designation</b>	<b>JG</b>	<b>INPOST</b>	<b>Approved Estimates 2015.16</b>	<b>Estimates 2016.17</b>	<b>Projections</b>	
Radiographer	H	2	721,716	757,802	795,692	835,476
Orthopaedic Technologist	H	1	439,440	461,412	484,483	508,707
Assistant Health Records & Information Mgt. Officer[3]	H	3	1,558,248	1,636,160	1,717,968	1,803,867
Enrolled Nurse[2]	H	17	11,890,572	12,485,101	13,109,356	13,764,823
Health Administration Officer[3]	H	1	423,144	444,301	466,516	489,842
Medical Social Worker[3]	H	1	610,668	641,201	673,261	706,925
Pharmaceutical Technologist[3]	H	5	2,573,508	2,702,183	2,837,293	2,979,157
Registered Clinical Officer[3]	H	9	6,121,272	6,427,336	6,748,702	7,086,137
Registered Clinical Officer[3] - Anaesthetist	H	1	879,144	923,101	969,256	1,017,719
Registered Nurse[3]	H	79	52,827,300	54,822,876	57,564,020	60,442,221
Biomedical Engineer	G	3	1,250,208	1,312,718	1,378,354	1,447,272
Enrolled Nurse[3]	G	40	23,007,156	24,157,514	25,365,389	26,633,659
Office Administrative Assistant[3]	G	4	1,491,600	1,566,180	1,644,489	1,726,713
Cleaning Supervisor[2a]	F	1	357,360	375,228	393,989	413,689

<b>Designation</b>	<b>JG</b>	<b>INPOST</b>	<b>Approved Estimates 2015.16</b>	<b>Estimates 2016.17</b>	<b>Projections</b>	
Driver[1]	F	2	766,320	804,636	844,868	887,111
Support Staff Supervisor	E	2	644,160	676,368	710,186	745,696
Cemetery Attendant	D	1	150,960	158,508	166,433	174,755
Driver[3]	D	4	1,240,260	1,302,273	1,367,387	1,435,756
<b>Sub Total</b>		<b>523</b>	<b>414,926,424</b>	<b>434,108,593</b>	<b>455,814,023</b>	<b>478,604,724</b>
<b>Grand Total</b>			<b>451,362,903</b>	<b>472,366,896</b>	<b>495,985,241</b>	<b>520,784,503</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17 MTEF Budget.**

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2016/17	2017/18	2018/19
<b>Name of Programme-Outcome: (Policy and Administration)</b>						
<b>Sub Programme.1</b> SP.1 Health management information system	Health Facility	Improve patients record management Improve revenue collections	Number of facilities computerized with a functional health management system.	2 Health facility	3 Health facility	6 Health facility
SP.2. Policy development	Medical services dept	Implementation of policies and PBB Improved management of health care services Increased financial resources for health	Number of policy formulation and review meetings held			Medical department
SP.3 Support to HFs		Effective and efficient service delivery	No. of HFs financially supported			134 Health facilities
<b>Name of Programme-Outcome: (_Curative Health Services)</b>						
SP.1 Commodities – Pharms,non-pharms,reagents,linen	Health Facility	Increased access to quality curative health care services	.% of clients utilizing services, No. of facilities with adequate supplies.			All health facilities
SP.2. Managed Equipment Service	Health Facility	Increased access to quality curative health care services	No of facilities with appropriate equipment to support health service delivery.			Longisa and Ndanai HFs
SP.3 Referral system	Health Facility	Increased access to quality curative health care services	Time taken to access referral services,			All health facilities
SP.4. Emergency response	Health Facility	Increased access to quality curative health care services	Time taken to respond emergency service,			Any area affected
<b>Name of Programme-Outcome: (Preventive and Promotive Health Services)</b>						
<b>Sub Programme. 1</b>	Health facility	Increased access to maternal child	% of clients accessing	All sub countie	All sub counties	All sub counties

Maternal Health and RH services	and community unit	health and RH health care services	MCH and RH services	s		
Sub Programme.2 Non communicable disease prevention and control).	Health facility and community unit	Reduced burden of lifestyle (NCDs) diseases	No of patients with Diabetes No of patients with hypertension	All sub counties	All sub counties	All sub counties
<b>Name of Programme-Outcome: (Infrastructure)</b>						
<b>Sub Programme 1</b> Equipping health facilities – biomedical	Health facility	Improved access to quality health services	No of facilities with appropriate equipment to support health service delivery.	All facilities	All facilities	All facilities
<b>Sub Programme 4:</b> Infrastructural development to health facilities – for old and upcoming facilities	Health facility	Increased access to quality health services	No of facilities with improved infrastructure	All facilities	All facilities	All facilities

## **VOTE: ECONOMIC PLANNING AND DEVELOPMENT**

### **Part A: Vision**

To be a department of excellence in planning of rapid and sustainable development

### **Part B: Mission**

To undertake economic, urban and spatial planning and effectively track projects and programme implementation for enhanced county economic growth and development.

### **Part C: Performance Overview and Background for Programmes**

The department is relatively new however it has undertaken a number of activities. In the financial year 2015/16 the department developed a draft M&E policy and did data collection on project/programme implementation and prepared quarter M&E reports. The department has also completed Annual Development Plan (ADP) 2015/16 and 2016/17 has collected data on the need to develop a spatial plan.

The main challenge in implementation of the proposed programmes is inadequate financial resources however the department will liaise with the resource mobilization unit to solicit for more resources from the development partners

This section gives a summary of the estimates of total expenditure for the FY 2016/2017 and projections for 2017/2018 and 2018/2019. The estimated financial allocation to the department in the FY 2016/17 is **KShs. 85,402,295** The major output/services to be provided in the FY 2016/17 include: M&E, Policy and administration and Planning.

### **Part D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Policy and administrative services	To co-ordinate and provide administrative Services to all departments
Monitoring and evaluation services	To conduct monitoring and evaluation of projects and programmes
Planning services	To develop county plans and collect statistics

### **PART E: Summary of expenditure by Programme and Sub Programme Requirement for FY 2016/2017 – 2018/2019**

	<b>Estimates 2015/16</b>	<b>Projected estimates (Gross)</b>

<b>Programmes</b>	<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>2016/17</b>	<b>2017/18</b>
p1 policy and administration	30,746,388		30,746,388	32,821,212	36,103,333
p2 monitoring and evaluation	20,802,153		20,802,153	22,882,368	25,170,605
p3 planning	33,853,754		33,853,754	37,239,129	39,792,237
<b>Totals</b>	<b>85,402,295</b>	<b>-</b>	<b>85,402,295</b>	<b>92,942,709</b>	<b>101,066,175</b>

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

	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Economic Classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Current Expenditure</b>			
Compensation to employees	19,996,294.50	20,996,109.23	22,045,914.69
Use of goods and services	35,406,000.00	38,946,600.00	42,841,260.00
Grants and transfers	-	-	-
Other recurrent	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-
Other development	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
<b>Totals</b>	<b>85,402,295</b>	<b>92,942,709</b>	<b>101,187,175</b>

**PART G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

	<b>ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>p1 policy and administration</b>	<b>p2 monitoring and evaluation</b>	<b>p3 planning</b>	<b>Projected estimates 2016/17</b>	<b>Projected estimates 2017/18</b>	<b>Projected estimates 2018/19</b>
2110101	Basic Salaries-	2,444,388.00	6,697,116.00	2,313,120	11,454,624.00	12,027,355	12,628,722.96
2110301	House Allowance	960,000.00	2,252,004.00	553,824	3,765,828.00	3,954,119	4,151,825.37
2110314	commuter allowance	336,000.00	996,000.00	324,000	1,656,000.00	1,738,800	1,825,740.00
2110303	Acting allowance	-	353,124.00	-	353,124.00	370,780	389,319.21
2110312	Responsibility allowance	-	120,000.00	-	120,000.00	126,000	132,300.00
2110320	Leave Allowance	240,000.00	876,000.00	336,000.00	1,452,000.00	1,524,600	1,600,830.00
2120101	Employer Contribution to NSSF	-	21,600.00	-	21,600.00	22,680	23,814.00
2120103	Employer Contribution to Staff Pensions Scheme	-	1,161,309.00	11,809.50	1,173,118.50	1,231,774	1,293,363.15
	<b>21 - Compensation to Employees total</b>	<b>3,980,388.00</b>	<b>12,477,153.00</b>	<b>3,538,753.50</b>	<b>19,996,294.50</b>	<b>20,996,109</b>	<b>22,045,914.69</b>

2210101	Electricity	20,000	40,000	40,000	100,000	110,000	
2210102	Water and sewerage charges	-	-	-	-	-	-
2210103	Gas expense	36,000	-	-	36,000	39,600	43,560.0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	30,000	20,000	100,000	110,000	121,000.0
2210203	Courier and Postal Services	10,000	5,000	5,000	20,000	22,000	24,200.0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	-	500,000	550,000	605,000.0
2210302	Accommodation - Domestic Travel	3,000,000	1,500,000	1,000,000	5,500,000	6,050,000	6,655,000.0
2211399	public participation	15,000,000	-	-	15,000,000	16,500,000	18,150,000.0
2210303	Daily Subsistence Allowance	1,000,000	500,000	1,500,000	3,000,000	3,300,000	3,630,000.0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	50,000	50,000	200,000	220,000	242,000.0
2211016	Purchase of Uniforms and Clothing-Staff	250,000	-	-	250,000	275,000	302,500.0
2210502	Publishing and Printing Services	2,000,000	200,000	200,000	2,400,000	2,640,000	2,904,000.0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	100,000	100,000	500,000	550,000	605,000.0
2210504	Advertising, Awareness & Publicity Campaigns	500,000	250,000	250,000	1,000,000	1,100,000	1,210,000.0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	350,000	350,000	800,000	880,000	968,000.0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	500,000	2,000,000	2,200,000	2,420,000.0
2211301	Bank Service Commission and Charges						



		100,000	50,000	50,000	200,000	220,000	242,000.0
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	250,000	750,000	1,500,000	1,650,000	1,815,000.0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	-	-	300,000	330,000	363,000.0
2220202	Maintenance of Office Furniture and Equipment	700,000	-	-	700,000	770,000	847,000.0
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	-	-	1,000,000	1,100,000	1,210,000.0
3111009	Purchase of other Office Equipment	300,000	-	-	300,000	330,000	363,000.0
	<b>22 - Use of Goods and Services total</b>	<b>26,766,000</b>	<b>3,825,000</b>	<b>4,815,000</b>	<b>35,406,000</b>	<b>38,946,600</b>	<b>42,720,260</b>
	<b>Net Recurrent Expenditure</b>	<b>30,746,388</b>	<b>16,302,153</b>	<b>8,353,754</b>	<b>55,402,295</b>	<b>59,942,709</b>	<b>64,766,175</b>
	<b>p2 monitoring and evaluation</b>					-	-
	sp1 Monitoring services		4,500,000		4,500,000	4,950,000	5,445,000.0
	<b>p3 planning</b>				<b>0</b>	-	-
	sp1 economic planning			2,000,000	2,000,000	2,200,000	2,420,000.0
	sp2 spatial planning			20,000,000	20,000,000	22,000,000	24,200,000.0
	sp3 urban planning			3,500,000	3,500,000	3,850,000	4,235,000.0
	<b>Total expenditure of programmes</b>	<b>-</b>	<b>4,500,000</b>	<b>25,500,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
	<b>GRAND TOTAL</b>	<b>30,746,388</b>	<b>20,802,153</b>	<b>33,853,754</b>	<b>85,402,295</b>	<b>92,942,709</b>	<b>101,066,175</b>

**Part H: Detail of staff Establishment by Organization**

DESIGNATION	JG	IN P O S T	BASIC SALARY	GROSS SALARY		Estimates	Projections	
p2 monitoring and evaluation					GROSS P.A 2015/16	2016/17	2017/18	2018/19
Advisor - Economic (County)	R	1	120,270	203,470	2,441,640	2,563,722	2,691,908	2,826,504
Principal Economist	P	1	81,404	143,404	1,720,848	1,806,890	1,897,235	1,992,097
Senior Economist[1]	N	1	58,840	96,333	1,155,996	1,213,796	1,274,486	1,338,210
ECONOMIST	K	2	66,930	107,330	1,287,960	1,352,358	1,419,976	1,490,975
Economist[2]	K	3	97,740	172,401	2,068,812	2,172,253	2,280,865	2,394,908
ECONOMIST	H-J	4	93,309	149,109	1,789,308	1,878,773	1,972,712	2,071,348
Economist[1]	L	1	39,600	77,540	930,480	977,004	1,025,854	1,077,147
<b>TOTAL</b>			<b>6,697,116</b>	<b>11,395,044</b>	<b>11,395,044</b>	<b>11,964,796</b>	<b>12,563,036</b>	<b>13,191,188</b>
p1 policy and administration								
Director - (County)	R	1	126,172	192,172	2,306,064	2,421,367	2,542,436	2,669,557
Assistant Director - Surveys	P	1	77,527	139,527	1,674,324	1,758,040	1,845,942	1,938,239
<b>TOTAL</b>			<b>2,444,388</b>	<b>3,980,388</b>	<b>3,980,388</b>	<b>4,179,407</b>	<b>4,388,378</b>	<b>4,607,797</b>
p3 planning								
Surveyor[2]	L	1	56,730	98,540	1,182,474	1,241,598	1,303,678	1,368,861
Physical Planning Assistant[1]	K	1	34,200	51,400	616,800	647,640	680,022	714,023
Library Assistant[1]	J	1	29,918	42,185	506,220	531,531	558,108	586,013
Senior Clerical Officer - General Office Se	H	1	24,662	35,262	423,144	444,301	466,516	489,842
Cleaning Supervisor[2b]	E	1	13,140	22,100	265,200	278,460	292,383	307,002
Senior Support Staff	D	3	34,110	56,235	674,820	708,561	743,989	781,189
<b>TOTAL</b>			<b>2,313,120</b>	<b>3,668,658</b>	<b>3,668,658</b>	<b>3,852,091</b>	<b>4,044,695</b>	<b>4,246,930</b>
<b>Grand Total</b>			<b>11,454,624</b>	<b>19,044,090</b>	<b>19,044,090</b>	<b>19,996,295</b>	<b>20,996,109</b>	<b>22,045,915</b>

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

Programme	Delivery unit	Outputs	Performance Indicators	Targets		
				2016/2017	2017/2018	2018/2019
Programme 1: policy and administration Outcome: Improved service delivery						
Programme 1: policy and administration	ECONOMIC PLANNING AND DEVELOPMENT	Policies developed	Number of policies developed	3	2	
Programme 2: M&E SERVICES Outcome: effective monitoring and evaluation						
Programme 2: M&E SERVICES	ECONOMIC PLANNING AND DEVELOPMENT	Dashboard established	Number of dashboards established	1		
		M&E reports prepared and disseminated		5	5	5
			Number of M&E reports	4	4	4
Programme 3: planning Outcome: improved service delivery						
Programme 3: : planning	ECONOMIC PLANNING AND DEVELOPMENT	1.plans developed 2.Statistical abstract prepared 3. CIDP reviewed	1.Number of plans developed 2. number Statistical abstracts prepared 3.one CIDP reviewed	1 1 1	1 1	1 1

## **VOTE: AGRIBUSINESS, COOPERATIVES AND MARKETING**

The department is composed of seven directorates, namely: Agricultural engineering services, Crop development & management, Livestock & fisheries development, Veterinary services, Cooperatives development, Value addition, 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 programmes**

The Agricultural sector is critical to economic growth, employment creation, and poverty reduction should be allocated 10% of the total budget as per Maputo declaration;

The challenges facing the sector include unfavorable climatic changes, inadequate warning systems, Low productivity, Marketing dynamics, inadequate marketing infrastructure and emerging crops diseases.

Over the 2016/2017 MTEF, the sector aims to address the above challenges by raising agricultural productivity through exploiting irrigation potential, commercialization through structured marketing, enacting of favorable legal and policy framework, strengthening of multipurpose cooperatives to facilitate access to financial resources, land development and promotion of sustainable management of agribusiness.

For Fiscal year **2016/2017, Kshs 397.5 Million** is budgeted for implementing programs for the entire sector, representing **7%** of the total County allocation. It is projected to be increased in the subsequent period under the MTEF.

### **Part D: Programmes objective/Overall outcome**

The functions devolved to the County under Fourth schedule of the Constitution of Kenya, 2010, include, amongst others,

1. Agriculture, including— Crop and Animal husbandry; Livestock sale yards;
2. County abattoirs; plant and animal disease control; fisheries;
3. Veterinary services - Animal control and welfare, including— licensing of dogs; and facilities for the accommodation, care and burial of animals (excluding regulation of the profession);

4. Cooperative societies
5. Value addition and Markets

**PART E: Summary of expenditure by Programme and Sub Programme Requirement for FY 2016/2017 – 2018/2019**

Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure 2016/17	PROJECTION	
				2017/2018	2018/2019
Crop Development and Management	82,483,321		82,483,321	90,731,653	99,804,818
Agri business Development and Marketing	108,871,937		108,871,937	120,089,131	132,098,044
Livestock & Veterinary Services	170,885,250		170,885,250	187,973,775	206,771,153
Agricultural Training Centres & Embomos Tea	34,936,994		34,936,994	38,430,693	42,273,763
<b>TOTAL</b>	<b>397,177,502</b>	<b>-</b>	<b>397,177,502</b>	<b>437,225,252</b>	<b>480,947,777</b>

**Development Summary**

PROGRAMME	Approved Estimates	Estimates 2016/17	Projected Estimates (Ksh)	2018/2019
	2015/16		2017/18	
<b>P1.Crop Development and Management</b>				
SP. 1.1 Cash Crop Development	3,200,000	8,400,000	9,240,000	10,164,000.0
SP. 1.3 Food Security Initiatives	28,256,725	10,750,000	11,825,000	13,007,500.0
SP. 1.4 Agricultural Engineering Services	9,500,000	27,000,000	29,700,000	32,670,000.0
<b>Total Expenditure Program 1</b>	<b>40,956,725</b>	<b>46,150,000</b>	<b>50,765,000</b>	<b>55,841,500</b>
<b>P2.Agri business Development and Marketing</b>				
SP. 2.1 Value addition	17,600,000	9,500,000	10,450,000	11,495,000.0
SP. 2.2 Enterprise Development Fund	20,291,095	25,581,856	28,140,042	30,954,045.8
SP. 2.3 Marketing Development	6,100,000	12,500,000	13,750,000	15,125,000.0
<b>Total Expenditure Program 2</b>	<b>43,991,095</b>	<b>47,581,856</b>	<b>52,340,042</b>	<b>57,574,046</b>

<b>P3.Livestock &amp; Veterinary Services</b>			-	-
SP 3.1 Livestock & Fisheries Development	8,654,991	45,500,000	50,050,000	55,055,000.0
SP 3.2 Hub Development	45,000,000	6,560,000	7,216,000	7,937,600.0
SP 3.3 Disease, Vector & Pest control	20,190,000	11,190,000	12,309,000	13,539,900.0
SP 3.4 Veterinary Services Development	34,537,992	12,500,000	13,750,000	15,125,000.0
<b>Total Expenditure Program 3</b>	<b>108,382,983</b>	<b>75,750,000</b>	<b>83,325,000</b>	<b>91,657,500</b>
<b>P4.Agricultural Training Centres &amp; Embomos Tea</b>				
SP. 4.1 Satellite ATCs	5,801,834	3,600,000	3,960,000	4,356,000.0
SP. 4.2 Bomet Tea Agency(Embomos)	6,120,000	4,000,000	4,400,000	4,840,000.0
<b>Total Expenditure Programme 4</b>	<b>11,921,834</b>	<b>7,600,000</b>	<b>8,360,000</b>	<b>9,196,000</b>
<b>TOTAL</b>	<b>205,252,637</b>	<b>177,081,856</b>	<b>194,790,042</b>	<b>214,269,046</b>

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

	Approved	Estimates	Projection estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	145,351,816	178,709,246	196,580,171	216,238,188
Use of Goods and Services	6,788,319	41,686,400	45,855,040	50,440,544
Current Transfer Govt Agencies	152,140,135			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non financial assets				
Capital transfer to Government agencies				
Other Development	259,470,832	177,081,856	194,790,042	214,269,046
<b>Total Expenditure of Vote.</b>	<b>411,610,967</b>	<b>397,477,502</b>	<b>437,225,252</b>	<b>480,947,777</b>

**PART G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

			P1.Crop Development and Management	P2. Agri business Development and Marketing	P3.Livestock & Veterinary Services	P4.Agricultural Training Centres & Embomos Tea	TOTAL ESTIMATES	PROJECTIONS	
			2016/17	2016/17	2016/17	2016/17	2016/17	2017-2018	2018/19
2110117	Basic Salaries-	122,627,760	26,557,200	20,354,236	58,727,005	14,095,842	119,734,283	131,707,711	144,878,482
2110202	Casual Labour-Others	2,980,000	-	-	-	-	-	-	-
2110301	House Allowance	3,000,000	4,489,965	2,394,648	20,953,170	5,648,911	33,486,694	36,835,363	40,518,900
2110314	Transport Allowance	1,000,000	3,014,156	1,589,741	8,854,254	3,854,131	17,312,282	19,043,510	20,947,861
2110320	Leave Allowance	1,000,000	787,000	857,456	2,095,421	2,581,110	6,320,987	6,953,086	7,648,394
<b>2120100</b>	Employer Contributions to Compulsory National Social Security Schemes	2,000,000	240,000	584,000	574,000	457,000	1,855,000	2,040,500	2,244,550
	<b>Total</b>	<b>132,607,760</b>	<b>35,088,321</b>	<b>25,780,081</b>	<b>91,203,850</b>	<b>26,636,994</b>	<b>178,709,246</b>	<b>196,580,171</b>	<b>216,238,188</b>
2210102	Water and sewerage charges		50,000	100,000	350,000		500,000	550,000	605,000
2210103	Gas expenses		50,000	-	-	-	50,000	55,000	60,500
3110701	Purchase of Motor Vehicles	5,320,000	-	5,500,000	-	-	5,500,000	6,050,000	6,655,000
2210201	Other Operating expenses-Community Participation		-	20,000,000	-	-	20,000,000	22,000,000	24,200,000
2210203	Courier and Postal Services	70,000	5,000	10,000	5,000	-	20,000	22,000	24,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	800,000	300,000	250,000	300,000	150,000	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	400,000	-	-	-	-	-	-	-

2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	50,000	40,000	30,000	30,000	150,000	165,000	181,500
2210504	Advertising, Awareness & Publicity Campaigns		-	-	-	-	-	-	-
2210701	Travel Allowance		-	-	-	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services		-	-	-	-	-	-	-
2210703	Production and Printing of Training Materials		-	2,040,000	20,000	-	2,060,000	2,266,000	2,492,600
2210704	Hire of Training Facilities and Equipment		-	60,000	456,400	350,000	866,400	953,040	1,048,344
2210799	Training expenses- Other			7,000,000	2,000,000	-	9,000,000	9,900,000	10,890,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	200,000	150,000	100,000	50,000	800,000	880,000	968,000
2210802	Boards, committees , conferences and seminars (Community strategy activities)		50,000	30,000	150,000	50,000	280,000	308,000	338,800
2211011	Purchase/Production of Photographic and Audio-Visual Materials	800,000	-	-		-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	600,000	-	-		-	-	-	-
2211301	Bank Service Commission and Charges		20,000	-	10,000		30,000	33,000	36,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		180,000	150,000	120,000	50,000	500,000	550,000	605,000
2211102	Spplies for accessories for computers and printers		50,000	150,000	-	-	200,000	220,000	242,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	360,000	30,000	30,000	40,000	20,000	120,000	132,000	145,200
3111001	Purchase of office furniture and fittings		250,000	-	350,000	-	600,000	660,000	726,000
3110902	Purchase of household and insotutional appliances		-	10,000	-	-	10,000	11,000	12,100
	<b>Total O &amp;M</b>	<b>8,980,000</b>	<b>1,245,000</b>	<b>35,510,000</b>	<b>3,931,400</b>	<b>700,000</b>	<b>41,686,400</b>	<b>45,855,040</b>	<b>50,440,544</b>



	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>141,587,760</b>	<b>36,333,321</b>	<b>61,290,081</b>	<b>95,135,250</b>	<b>27,336,994</b>	<b>220,395,646</b>	<b>242,435,211</b>	<b>266,678,732</b>
	<b>P1.Crop Development and Management</b>	47,549,305							
	Cash crop development		8,400,000		-	-	8,400,000	9,240,000	10,164,000
	Food Security Initiatives		10,750,000		-	-	10,750,000	11,825,000	13,007,500
	Agricultural Engineering Services		27,000,000			-	27,000,000	29,700,000	32,670,000
	<b>P2. Agri business Development and Marketing</b>					-		-	-
	Value addition			9,500,000			9,500,000	10,450,000	11,495,000
	Enterprise Development Fund			25,581,856			25,581,856	28,140,042	30,954,046
	Marketing Development			12,500,000			12,500,000	13,750,000	15,125,000
	<b>P3.Livestock &amp; Veterinary Services</b>							-	-
	Livestock & Fisheries Development				45,500,000		45,500,000	50,050,000	55,055,000
	Hub Development				6,560,000		6,560,000	7,216,000	7,937,600
	Disease, Vector & Pest control				11,190,000		11,190,000	12,309,000	13,539,900
2211003	Veterinary Services Development	13,000,000			12,500,000		12,500,000	13,750,000	15,125,000
	<b>P4.Agricultural Training Centres &amp; Embomos Tea</b>							-	-
	Satellite ATCs	4,000,000				3,600,000	3,600,000	3,960,000	4,356,000
2640499	Bomet Tea Agency(Embomos)	1,500,000				4,000,000	4,000,000	4,400,000	4,840,000
	<b>TOTAL</b>	<b>66,049,305</b>	<b>46,150,000</b>	<b>47,581,856</b>	<b>75,750,000</b>	<b>7,600,000</b>	<b>177,081,856</b>	<b>194,790,042</b>	<b>214,269,046</b>
	<b>GRAND TOTAL</b>	<b>207,637,065</b>	<b>82,483,321</b>	<b>108,871,937</b>	<b>170,885,250</b>	<b>34,936,994</b>	<b>397,477,502</b>	<b>437,225,252</b>	<b>480,947,777</b>

**Part H: Detail of staff Establishment by Organization**

					Projected Estimates	
Department	JG	INP OST	Autho rized	Estimates 2016/17	2017/18	2018/19
Director Value Addition	R	1		2,208,641	2,319,073	2,435,027
Director Agriculture	R	1		2,277,362	2,391,230	2,510,791
Deputy Director - Veterinary Services	Q	1		1,937,225	2,034,086	2,135,790
Tea Farm Manager	P	1		1,809,410	1,899,881	1,994,875
Assistant Director – Agriculture	P	3		5,279,161	5,543,119	5,820,275
Assistant Director - Cooperative Developmen	P	3		5,328,011	5,594,411	5,874,132
Assistant Director - Livestock Production	P	2		3,545,023	3,722,274	3,908,387
Assistant Director - Office Administrative Services	P	1		1,806,890	1,897,235	1,992,097
Assistant Director - Veterinary Services	P	3		5,461,873	5,734,967	6,021,715
Assistant Tea Manager	N	1		1,086,372	1,140,691	1,197,725
Sub County Vet Head	N	2		2,207,268	2,317,631	2,433,513
Principal Livestock Production Officer	N	3		3,326,022	3,492,323	3,666,939
Principal Agricultural Officer	N	2		2,367,716	2,486,102	2,610,407
Principal Cooperative Officer	N	4		4,560,551	4,788,579	5,028,008
Principal Livestock Production Officer	N	3		3,319,735	3,485,721	3,660,007
Principal Fisheries Officer	N	1		1,117,078	1,172,932	1,231,579
Cooperatives Officer	M	1		981,036	1,030,088	1,081,592
Chief Agricultural Officer	M	4		3,873,366	4,067,034	4,270,386
Chief Assistant Co-Operative Officer	M	1		952,434	1,000,056	1,050,058
Chief Co-Operative Officer	M	1		1,155,622	1,213,403	1,274,073
Fisheries Officer	L	1		858,186	901,095	946,150
Engineer[1] Agriculture	L	2		1,757,574	1,845,453	1,937,725

Market Linkage And Sales Officer	L	1		858,186	901,095	946,150
Senior Agricultural Officer	L	6		5,179,356	5,438,324	5,710,240
Senior Assistant Agricultural Officer	L	11		9,449,244	9,921,706	10,417,792
Senior Assistant Livestock Production Offic	L	8		7,079,688	7,433,672	7,805,356
Senior Fisheries Officer	L	2		1,679,832	1,763,824	1,852,015
Senior Livestock Production Officer	L	1		871,416	914,987	960,736
Senior Superintendent Agriculture	L	2		1,735,776	1,822,565	1,913,693
Business Development Officer(Value Addition)	K	1		665,028	698,279	733,193
Business Development Officer	K	2		1,290,744	1,355,281	1,423,045
Co-Operative Officer I	K	1		645,372	677,641	711,523
Assistant Agricultural Officer[1]	K	13		9,341,665	9,808,748	10,299,186
Assistant Livestock Health Officer[1]	K	1		746,978	784,327	823,544
Assistant Livestock Prod Officer[1]	K	1		698,468	733,392	770,061
Chief Agricultural Assistant	K	17		12,334,644	12,951,376	13,598,945
Chief Fisheries Assistant	K	1		723,542	759,720	797,705
Chief Leather Development Assistant	K	1		717,696	753,581	791,260
Chief Livestock Health Assistant	K	26		19,507,496	20,482,871	21,507,015
Chief Livestock Production Assistant	K	1		715,680	751,464	789,037
Livestock Production Officer	K	1		698,468	733,392	770,061
Ward Business Development Officer	J	1		505,197	530,457	556,980
Co-Operative Development Officer li	J	2		979,322	1,028,289	1,079,703
Livestock Production Assistant	J	2		715,478	751,252	788,815
Business Development Officer	J	5		2,448,306	2,570,721	2,699,257
Assistant Business Development Officer	J	6		2,937,967	3,084,866	3,239,109
Assistant Agricultural Officer[2]	J	2				

				1,041,214	1,093,274	1,147,938
Assistant Cooperative Officer[2]	H-J	2		912,467	958,090	1,005,995
Senior Livestock Health Assistant	J	2		1,103,735	1,158,922	1,216,868
Assistant Business Development Officer	H	11		4,519,859	4,745,852	4,983,145
Livestock Production Assistant Iii	H	1		409,790	430,279	451,793
Ward Agricultural Officer	G-H	32		13,088,074	13,742,477	14,429,601
Assistant Agricultural Officer[3]	H	7		3,127,345	3,283,712	3,447,898
Fisheries Assistant[1]	H	5		2,242,359	2,354,477	2,472,201
Livestock Health Assistant[1]	H	1		478,031	501,933	527,030
Livestock Production Assistant[1]	H	3		1,297,183	1,362,042	1,430,144
Senior Clerical Officer – Records	H	1		438,140	460,047	483,049
Livestock Production Assistant Iii	G	16		5,421,427	5,692,499	5,977,123
Fisheries Assistant[2]	G	1		398,009	417,909	438,805
Livestock Health Assistant[2]	G	4		1,668,996	1,752,446	1,840,068
Cleaning Supervisor[2a]	F	1		312,228	327,839	344,231
Junior Agricultural Assistant[2a]	F	1		312,228	327,839	344,231
Junior Livestock Health Assistant[2a]	F	1		341,208	358,268	376,182
Cleaning Supervisor[2b]	E	5		1,382,472	1,451,596	1,524,175
Senior Support Staff	D	1		472,374	495,993	520,792
		<b>252</b>		<b>178,709,246</b>	<b>187,644,708</b>	<b>197,026,944</b>

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
<b>Name of Programme 1 -Outcome:(Improved agro processing)</b>						
<b>Sub Programme 1</b> Development of agro-processing infrastructure	Value addition	Improved agro-processing infrastructure	No of agro-processing plants,	1 coffee pulping unit	Chicken slaughter facility, Horticultural pack house	Horticultural pack house
<b>Name of Programme 2 -Outcome: (Enhanced capacity of agro-processors)</b>						
<b>Sub Programme 2</b> Trainings	Value addition	Enhanced capacity of agro-processors	No of trainings conducted, No of actors trained	2 trainings	7 trainings on value addition	8 trainings on value addition
<b>Name of Programme 3 -Outcome: (Enhanced value addition of agricultural produce)</b>						
<b>Sub Programme 3</b> Agro-processing	Value addition	Enhanced value addition of agricultural produce	No of products value added	-	Sweet potato processing equipment, Bakery, chicken slaughter line	Irish potato processing equipment, tomato processing equipment

**2. Veterinary services.**

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
<b>SP.4.1 Disease, Vector and pest control</b>						
<b>Vaccination (Anthrax/Black quarter, FMD,LSD,RVF,Rabies)</b>	Veterinary services	Reduction in disease outbreaks	Number of animals vaccinated	150,000	150,000	150,000
<b>Support to dips</b>	Veterinary services	Reduction in tick borne diseases	Number of dips supported	126	126	126
<b>Disease surveillance</b>	Veterinary services	Reduction In disease outbreaks	Number of samples submitted to	600	600	600

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
			veterinary labs for diagnosis, Number of stock route patrols, etc			
<b>Farmer trainings and extensions</b>	Veterinary services	Improved farmer awareness on animal diseases control and management	Number of trainings conducted	400	400	400
<b>SP.4.2 Veterinary Public Health</b>						
<b>Construction and renovation of abattoirs</b>	Veterinary services	Improved hygienic standards of abattoirs and improved trade in livestock and livestock products	Number of abattoirs supported	78	78	78
<b>SP.4.3 Breeding</b>						
<b>Purchase of Semen</b>	Veterinary services	Improved livestock breeds	Number of inseminations done, Number of calves born, Quantity of milk produced	10,000	10,000	10,000
<b>Purchase of Liquid Nitrogen</b>	Veterinary services	Improved livestock breeds	Number of inseminations done, Number of calves born, Quantity of milk produced	2,000	2,000	2,000
<b>Purchase of AI kits</b>	Veterinary services	Improved livestock breeds	Number of inseminations done, Number of calves born, Quantity of milk produced	11	5	5

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
<b>Name of Sub Programme 1 -Outcome: (Farming Mechanisation)</b>						

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme.1	Farm Mechanisation	Adoption of modern farming methods	Mechanised land ploughing, mowing and baling of Hay	600 acres	2400 acres	4800acres
<b>Name of Sub Programme 2 -Outcome: (Solar use to power Irrigation water pumping)</b>						
Sub Programme.2	Solar powered pumps	Irrigation water pumping powered by Solar energy	Small Irrigation schemes operationalised	0	10	15
<b>Name of Sub Programme 3 -Outcome: (BIDP)</b>						
Sub Programme 3	Irrigation	Irrigated schemes	Operationalised Irrigation schemes	1	2	3

Programme	Delivery Unit	Outputs	Performance Indicators	2016/2017
<b>Programme 2: Crop development and management</b>				
<b>Outcomes: Improved Agricultural production, productivity and food security</b>				
Sub programme 1 Cash crop development	Agriculture	Improved agricultural production and productivity.	Kgs of cash crop produced, Productivity per acre	
Sub programme 2 Food & Horticultural crops	Agriculture	Improved production and productivity	Horticultural crops produced, No of farmers practising horticulture	By 30 <sup>th</sup> June
Sub Programme 3 Food security initiatives	Agriculture	Improved food and nutritional security	Fertilizer and seeds distributed and utilized, Alternative food crops introduced and no of food stores constructed	By 30 <sup>th</sup> June
Sub Programme 4 Agricultural Training Centres (ATC)	Agriculture	ATCs	No of ATCs established	By 30 <sup>th</sup> June
Sub Programme 5 Bomet Tea Company(BTC)	Agriculture	BTA	Tea agency established	By 30 <sup>th</sup> June
<b>Programme 3: Cooperative Development and Management</b>				<b>2016/2017</b>
<b>Outcome: Established strengthened cooperatives and improved credit access.</b>				
Sub Programme 1 Establishing and	Cooperative	Established and strengthened	Membership and shareholding,	By 30 <sup>th</sup> June

Programme	Delivery Unit	Outputs	Performance Indicators	2016/2017
strengthening cooperatives for each priority production		cooperatives and support to BCCU	No of cooperatives registered, no of cooperatives trained.	
<b>Sub Programme 2</b> Business and Hub development	Cooperative	Improved business and hub development services	No of hubs developed, no of business development services offered	By 30 <sup>th</sup> June
<b>Sub Programme 3</b> County Enterprise Development Fund	Cooperative	Enhanced credit access by farmers and cooperatives	Amount of loans disbursed, no of trainings done, No of clients accessing credit	By 30 <sup>th</sup> June
<b>Programme 4- Livestock &amp; Fisheries Development</b> <b>Outcome: Increased livestock &amp; fisheries production and productivity</b>				
<b>Sub Programme.1</b> Dairy Commercialization	Livestock Production	Dairy production and productivity increased	Litres of milk produced per day, Periodic reports	By 30 <sup>th</sup> June
<b>Sub Programme 2.</b> Poultry Development	Livestock Production	Poultry production and productivity increased	Chicks hatched, Chicks distributed Periodic reports	By 30 <sup>th</sup> June
<b>Sub Programme 3</b> Fisheries Development	Fisheries	Fish production and productivity increased	Fish ponds constructed, Dams stocked, Fingerlings distributed, Commercial fish feeds produced Periodic reports	By 30 <sup>th</sup> June
<b>Sub Programme 4</b> Pasture & Fodder Development	Livestock Production	Improved pastures, Conserved feeds	Acreage under improved pasture, Hay bales harvested Periodic reports	By 30 <sup>th</sup> June
<b>Sub Programme 5</b> Bee Keeping development	Livestock Production	Productivity of bees increased	Tonnes of honey, No of bee hives acquired, Periodic reports	By 30 <sup>th</sup> June
<b>Sub Programme 3</b> Marketing infrastructure	Marketing	Develop and improve modern marketing facilities	No of cold rooms, pack houses, grading houses, refrigerated trucks/lorries and pickups,	By 30 <sup>th</sup> June
<b>Sub Programme 4</b> Marketing programmes	Marketing	Improve market access and incomes	Market activations and survey conducted, Market research and development done, marketing strategy papers developed	By 30 <sup>th</sup> June



## **VOTE: WATER SERVICES**

### **Part A. VISION**

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

### **Part B. MISION**

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**

Over the last three financial years, the Department of water services has been able to revive, rehabilitate and upgrade the existing water supply projects across the County. Among the projects that have been revived include Kaptebengwet & Kaptien in Konoin Sub-County, Yaganek (Sotik) and Kaposirir (Bomet Central). Those that have been upgraded and expanded include Longisa (Bomet East), Bomet (Bomet Central), Chepalungu & Sigor (Cheplaungu), Sotik & Ndanai (Sotik) and Itare (Konoin). Other new projects have also been initiated including Tinet (Bomet East), Kipngosos (Sotik) and Nyangombe & Kapset (Konoin) water projects. The Department has already collaborated with National Water Conservation and Pipeline Corporation (NWC&PC). In addition, the Department will seek support for grants dispensed through Water Service Trust Fund (WSTF). Already, WSTF has committed to fund the extension of 8.8 Km Siongiroi-Chebunyo trunk main line at a cost of Kshs 18 million in the financial year 2015/2016. The Department is also in discussion with the State Department of Water in the Ministry of Environment, Water and Natural Resources with regard to supporting large scale water works such as dams and pans construction and rehabilitation. Further, the Department, through the County Government, has entered into partnership with the Kenya Red Cross Society (KRCS) to implement a program dubbed "*Bomet County Integrated Development Project*" (BIDP) targeting access to water, health and nutrition and food security.

The sector will also engage other partners such as NGOs and trans-boundary and international institutions. Among the NGOs which have expressed interest in partnerships include USAID/DAI/DIG, WWF and World Vision Kenya; while amongst the trans-boundary institutions interested is the Mara River Basin programme/Nile Equatorial Lakes Subsidiary Programme of the Nile Basin Initiative.

### **Challenges**

The development of infrastructure for delivery of water requires huge investment that the County Government is unable to meet. The Department seeks to address this through partnership and resource mobilization. Secondly, the declining of water resources due to climate change and environmental degradation, among others, adversely affects provision of adequate water supply. In

addition, the existing water supply schemes cannot meet the growing demand for water across the county, hence the need for their upgrading and development of new ones. In order to address these challenges, the Department will prioritize implementation of two key programmes, which will require budgetary allocation amounting to Kshs 340 Million in 2016/2017 financial year.

Development of water supply for domestic and commercial purposes is one key programme that has been prioritized. The main objective of this programme is to upgrade and expand the existing water supply schemes to increase water production and extend areas of supply coverage. The major schemes targeted include Itare (serving Konoin and Sotik sub-counties), Sotik (serving Chemagel ward), Bomet (Bomet town and parts of Nyangores ward), Sergutiet (Chesoan and parts of Singorwet Wards), Sigor (Sigor, Chebunyo and parts of Kipreres), Longisa (Longisa and Kipreres), Olbutyo (Kongasis, Siongiroi, Chebunyo and parts of Mutarakwa and Ndanai/Abosi), Gelegele (Gelegele and its environs), Ndanai (Ndanai area), Kamureito (Kipsonoi ward) and Yaganek (Yaganek and Kaplong areas). To improve water quality, treatment plants will be constructed in Water supply schemes such as Kamureito, Yaganek, Ndanai and Gelegele. In addition, new projects that were initiated in the financial year 2013/2014 and 2014/2015 and will be completed and expanded. These include Chemaner, Aonet (Singorwet and parts of Merigi wards), Kipngosos (Rongena and Manaret), Tinet (Kembu), Ny'ang'ombe (Embomos) and Sogoet (Ndaraweta). The Department will offer technical and financial support to more than 37 community based water projects. The support will include reviving stalled projects, upgrading and expansion and construction of treatment plants. These projects include Mogombet, Kaposirir, Kapkelei, Segutiet, Chebang'ang', Kaptien, Kapset, Kaptebwet and Tegat water projects. Other activities in the programme include borehole drilling in under- and un-served areas.

Another priority area is geared towards developing, rehabilitating and protecting water points such as springs and dams especially in under- and un-served areas. This is aimed at increasing access to water and will also serve as strategic water storages.

Another priority area is mapping of water resources to create database for water resource development planning and in particular, exploitation of underground water resources. Finally, implementation of BIDP projects (upgrading of Sigor and Sergutiet water supplies) has also been given priority. The Department has set aside Kshs 100 million in the year 2016/2017 for implementation of this program.

With the launch of the water company in November, 2014, the County Government committed herself to subsidize electricity costs and company staff salaries. In the 2016/17 financial year, it is estimated that this grant will total Kshs. 120 million which is captured as Support to Bomet Water Company (Grant).

## Part D: Programme objectives/Overall Outcome

	Programme	Strategic objective
1.	Policy, Planning and Administrative Services	Enhance service delivery
2.	Water Supply Infrastructure Development	Ensure the supply of safe, clean and reliable water for domestic and industrial use

## PART E: Summary of Expenditure by Programme, 2016/17 – 2017/18(KShs.)

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure 2016/17	2017/18	2018/19
Program 1: Policy, Planning and Administrative Services	75,145,888		75,145,888	82,660,477	90,926,524
Program 2: Water Supply Infrastructure Development	375,859,523		375,859,523	413,445,475	454,790,022
<b>Totals</b>	<b>451,005,410</b>	<b>-</b>	<b>451,005,410</b>	<b>496,105,951</b>	<b>545,716,547</b>

## Development Summary

Programme	Supplementary	Estimates	Projection		
			2015/16	2016/17	2017/2018
Programme 1 (Policy, planning and administrative services)					
SP1.1 (Policy, planning and administrative services)	500,000	500,000	550,000	605,000	
Programme 2(Water supply infrastructure development)			-	-	
SP2.1(Development of water supply for domestic and commercial purposes)	212,431,157	104,000,000	110,000,000	121,000,000	
SP2.2 (BIDP Program)	82,000,000	100,000,000	110,000,000	121,000,000	
SP2.3 (Resource mobilization)	0	20,000,000	19,800,000	21,780,000	
SP2.4 (Mapping of water resources)	0	3,000,000	3,300,000	3,630,000	
SP2.5 (Development, rehabilitation & protection of water points and community sensitisation)	50,000,000	40,500,000	44,550,000	49,005,000	
SP2.6 (Support to Bomet Water Company (Grant))	119,400,000	72,000,000	85,800,000	94,380,000	
<b>Total Expenditure of Programme 2</b>	<b>413,831,157</b>	<b>340,000,000</b>	<b>374,000,000</b>	<b>411,400,000</b>	

**Part F: Summary of Expenditure by Vote and Economic Classification.**

	Approved Est.	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	36,718,812	40,186,032	44,204,635	48,625,099
Use of Goods And Services	4,693,741	24,819,378	27,301,316	30,031,447
Current Transfers to Govt. Agencies (Salaries for Bomet Water Company staff)	42,000,000	46,000,000	50,600,000	55,660,000
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)	78,000,000	72,000,000	85,800,000	94,380,000
Other Development	434,331,157	268,000,000	288,200,000	317,020,000
<b>Total Expenditure of Vote</b>	<b>595,743,710</b>	<b>451,005,410</b>	<b>496,105,951</b>	<b>545,716,546</b>

**Part G Heads and Items under which Votes will be accounted for by Departments**

			Program 1: Policy, Planning and Administrative Services	Program 2: Water Supply Infrastructure Development		Budget Estimates	Projections	
Sub Item	Sub Item Name	Budget Estimates	2016-2017	2016-2017		2016-17	2017-18	2018-19
<b>WATER SERVICES</b>								
<b>COMPENSATION TO EMPLOYEES</b>								
2110101	Salary and wages	31,700,000	57,623,833	13,234,715		70,858,048	77,943,853	85,738,238
	NSSF	300,000	16,200	36,600		52,800	58,080	63,888
2120103	Employer Contribution to pension scheme	500,000	113,333	181,651		294,984	324,482	356,931
	Superannuation Fund/Gratuity	500,000	-	-		-	-	-
2110301	House Allowances	2,018,812	2,740,231	5,755,517		8,495,748	9,345,323	10,279,855
	Leave allowances	500,000	999,333	1,976,667		2,976,000	3,273,600	3,600,960
2110314	Commuter Allowances /specified	1,000,000	775,119	2,733,333		3,508,452	3,859,297	4,245,227
2110312	Responsibility Allowances					-	-	-
	<b>Sub Totals</b>	<b>36,718,812</b>	<b>62,268,050</b>	<b>23,918,483</b>		<b>86,186,032</b>	<b>94,804,635</b>	<b>104,285,099</b>
<b>USE OF GOODS AND SERVICES</b>							-	-
2210102	Water and Sewerage Charges							

		-				-	-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	18,333	36,667		55,000	60,500	66,550
2210101	Electricity	10,000	10,000	63,333		73,333	80,666	88,733
2211399	Community Participation[other operating expenses]	45,000	10,000,000	10,000,000		20,000,000	22,000,000	24,200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	80,000	120,000		200,000	220,000	242,000
2210399	Domestic Travel and Subs. – Others	500,000	2,116,667	883,333		3,000,000	3,300,000	3,630,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	19,067	38,133		57,200	62,920	69,212
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	344,000	456,000		800,000	880,000	968,000
2210103	Gas Expenses	15,000	10,800	15,600		26,400	29,040	31,944
2211016	Purchase of Uniforms and Clothing – Staff	-	10,800	15,600		26,400	29,040	31,944
2211201	Refined Fuels and Lubricants for Transport					-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	101,000	37,672	75,343		113,015	124,317	136,748
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	9,333	12,667		22,000	24,200	26,620
	<b>Sub Totals</b>	<b>831,000</b>	<b>12,656,672</b>	<b>11,716,676</b>		<b>24,373,348</b>	26,810,683	29,491,751
<b>OTHER CURRENT EXPENDITURES</b>							-	-
2220101	Maintenance Expenses - Motor Vehicles	-	176,500	159,530		336,030	369,633	406,596
2220202	Maintenance of Office Furniture and Equipment	30,000	26,333	28,667		55,000	60,500	66,550
2220204	Maintenance of Buildings – Residential	-				-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential							

		-	18,333	36,667		55,000	60,500	66,550
	<b>Subtotals</b>	<b>30,000</b>	<b>221,166</b>	<b>224,864</b>		<b>446,030</b>	<b>490,633</b>	<b>539,696</b>
	<b>Total Operations and Maintenance</b>	<b>861,000</b>	<b>12,877,838</b>	<b>11,941,540</b>		<b>24,819,378</b>	<b>27,301,316</b>	<b>30,031,447</b>
	<b>Recurrent total</b>	<b>37,579,812</b>	<b>75,145,888</b>	<b>35,860,023</b>		<b>111,005,410</b>	<b>122,105,951</b>	<b>134,316,546</b>
<b>DEVELOPMENT EXPENDITURE</b>								
Program me	Policy, Planning and and Administrative Services			500,000		500,000	550,000	605,000
<b>Programme Water Infrastructure development</b>							-	-
2640399	Development of water supply	212,431,157		104,000,000		100,000,000	110,000,000	121,000,000
3110602	BIDP programme	82,000,000		100,000,000		100,000,000	110,000,000	121,000,000
2630201	Surport to Bomet Water Company	112,431,157		72,000,000		78,000,000	85,800,000	94,380,000
	Development, rehabilitation & protection of water points and community sensitization			40,500,000		40,500,000	44,550,000	49,005,000
	Resource mobilization			20,000,000		18,000,000	19,800,000	21,780,000
	Mapping of water resources			3,000,000		3,000,000	3,300,000	3,630,000
	<b>Sub totals</b>	<b>406,862,314</b>	<b>-</b>	<b>340,000,000</b>		<b>340,000,000</b>	<b>374,000,000</b>	<b>411,400,000</b>
	<b>Total Recurrent and Development Expenditure</b>	<b>444,442,126</b>	<b>75,145,888</b>	<b>375,860,023</b>		<b>451,005,410</b>	<b>496,105,951</b>	<b>545,716,546</b>

**Part H: Details of Staff Establishment by Organization Structure**

<b>WATER SERVICES</b>					<b>Projected Estimates</b>	
<b>DESIGNATION</b>	<b>JG</b>	<b>INPOST</b>	<b>AUTHORIZED</b>	<b>Estimates 2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Water Officer, Planning and design	P	2		4,061,572	4,264,651	4,477,883
COMMUNITY OFFICER (WATER)	P	1		1,809,410	1,899,881	1,994,875
SUB-COUNTY WATER OFFICER	P	2		3,618,821	3,799,762	3,989,750
Chief Hydrologist	P	1		1,806,890	1,897,235	1,992,097
COMMUNITY OFFICER (WATER)	N	6		6,803,244	7,143,406	7,500,577
WATER AND IRRIGATION OFFICER	N	2		2,177,028	2,285,879	2,400,173
Senior Superintending Engineer	N	2		2,727,421	2,863,792	3,006,982
Chief Superintendent Water	M	1		983,934	1,033,131	1,084,787
Senior Superintendent Electrical (MVP)	L	1		899,388	944,357	991,575
Senior Superintendent Mechanical (MVP)	L	1		899,388	944,357	991,575
Senior Superintendent Water	L	5		4,173,128	4,381,785	4,600,874
Senior Superintendent Water Engineering	L	2		1,798,776	1,888,715	1,983,151
WATER OFFICER	K	1		845,586	887,865	932,259
Superintendent Water	K	1		715,680	751,464	789,037
Senior Charge hand Electrical	J	2		1,166,344	1,224,661	1,285,894
Senior Charge hand Mechanical	J	2		1,063,062	1,116,215	1,172,026
WATER TECHNICIAN	H	2		831,751	873,339	917,006
ENVIRONMENTAL	H	1				



CONSERVATION OFFICER				409,790	430,279	451,793
Charge hand Mechanical	H	1		444,301	466,516	489,842
Senior Clerical Officer - General Office Se	H	1		438,140	460,047	483,049
Cleaning Supervisor[2a]	F	1		312,228	327,839	344,231
Cleaning Supervisor[2b]	E	1		278,460	292,383	307,002
WATER BOOZER TURN BOY	D	2		475,776	499,565	524,543
PLUMBER	D	2		505,764	531,052	557,605
Senior Support Staff	D	3		718,011	753,912	791,607
Support Staff[1]	C	1		222,139	233,245	244,907
Bomet Water Co				46,000,000	48,300,000	50,715,000
		47		<b>86,186,032</b>	<b>90,495,334</b>	<b>95,020,101</b>

### Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Sub-Programme	Output	Performance Indicators	Targets for the next 3 years
Policy, Planning and Administrative Services	Policy, planning and administrative services	Policy documents	Number of policy documents	3 policy documents
Water Supply Infrastructure Development	Development of water supply for domestic and commercial purposes	Developed/upgraded water supplies for domestic and commercial purposes	Number of water supplies developed	30 water supply schemes/projects developed/upgraded
	BIDP Program	Upgraded Sigor and Sergutiet water supply projects	Improved water supply	2 water supplies upgraded (Sigor and Sergutiet)
	Resource	Available resources	Water	

	mobilization	for water development	facilities developed	
	Mapping of water resources	Known available amount of water for exploitation	Available data on quantities of water	
	Development, rehabilitation & protection of water points and community sensitization	Developed, rehabilitated & protected water points and sensitized community	Number of water points developed, rehabilitated & protected and number of community members sensitized	50 springs protected

## **VOTE: EDUCATION AND VOCATIONAL TRAINING**

### **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 Programme**

#### **ACHIEVEMENT FOR FY 2015/2016**

1. Recruitment, Management , supervision and capacity building of 926 ECD assistants
2. Increased enrolment from 43,123 to 54,326 children in ECD centres.
3. Construction of 154 new ECD classrooms -138,720,000
4. Other Community Support services
  - Provision of Furniture to Day secondary schools and VTI- 20,000,000
  - Infrastructure Development in 45 Secondary Schools, 67 primary schools , 4 special schools and integrated programs - 40,000,000
  - Supported secondary schools to acquire School buses -5,000,000

#### **Bursaries**

- Supported Form 1- 150 bright needy students
- Supported Form 2- 101 bright needy students -53,000,000
- Mobilization and Awareness-500,000

#### **Vocational Training Colleges**

1. Expansion of existing VTCs has increased enrolment from 1771- 2200 –
  - 665 youth graduated from VTCs with improved skills tailored to employability and development.
2. Management and supervision of 89 VTC staff.
  - 3. Inducted 16 Agri-business staff who were transferred to VTC
  - 22 functional VTCs and 17 earmarked for construction in the county.-32,440,000

Development Expenditure FY2015-2016-291,660,000

## CHALLENGES

- Insufficient policies and guidelines to guide implementation of programs.
- Delayed disbursement of funds that affects planning and completion of projects.
- Inadequate funding to support adequately the projected programs
- Overwhelming request from communities funding educational infrastructure in ECDs, VTIs Primary and Secondary schools.

### Part D: Programme objectives/Overall Outcome

#### Programme1: Policy, Planning and General Administrative services.

**Objective:**

Enhance efficient and effective operational policies and guidelines

#### Programme 2: Early Childhood Development and Education

**Objective:**

Increase access, equity and provide quality education in the county

#### Programme 3: Technical Vocational Educational and Training.

**Objective:**

Promote access to skilled training and employability of Youths.

### PART E: Summary of Expenditure by Programme, 2015/16 – 2016/17 (KShs)

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Policy, Planning and General Administrative services	88,383,629		88,383,629	94,221,992	101,733,183
Early Childhood Development and Education	270,675,770		270,675,770	292,828,101	318,110,911
Technical Vocational Educational and Training	96,929,498		96,929,498	104,622,447	110,584,692

<b>Totals</b>	<b>455,988,897</b>	<b>-</b>	<b>455,988,897</b>	<b>491,672,540</b>	<b>530,428,786</b>
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### DEVELOPMENT SUMMARY

Programme	Approved estimates		Estimates	Projected Estimates	
	2015/16	2016/17	2016/17	2017/18	2018/19
<b>Programme 1 (Policy, Planning and General Administrative services)</b>					
SP1.1 Mobilization and Awareness	700,000	1,650,000	1,650,000	1,815,000	1,996,500
SP 1. 2. Bursaries and Support services	20,000,000	55,000,000	55,000,000	71,500,000	78,650,000
<b>Total Expenditure of Programme 1</b>	<b>20,700,000</b>	<b>56,650,000</b>	<b>56,650,000</b>	<b>73,315,000</b>	<b>80,646,500</b>
<b>Programme 2 – Early childhood and development and education</b>					
SP2.1 Construction of ECD Class rooms	161,720,000	90,607,706	90,607,706	121,668,477	133,835,324
SP2.2 Furniture in ECD	20,000,000	10,000,000	10,000,000	24,200,000	26,620,000
SP2.3 Educational infrastructure	40,000,000	30,000,000	30,000,000	24,200,000	26,620,000
SP2.4 Provision of ECD Teaching/Learning Materials	2,000,000	2,000,000	2,000,000	12,100,000	13,310,000
<b>Total Expenditure of Programme 2</b>	<b>223,720,000</b>	<b>132,607,706</b>	<b>132,607,706</b>	<b>182,168,477</b>	<b>200,385,324</b>
<b>Programme 3 (Technical Vocational Educational and Training)</b>					
Sp3.1 Purchase Of Workshop Tools and Equipment	5,440,000	4,100,000	4,100,000	13,310,000	14,641,000
SP3.2 Tuition Support	6,800,000	5,000,000	5,000,000	44,000,000	48,400,000
SP3.3 Infrastructure Development and Expansion	20,000,000	40,000,000	40,000,000	48,400,000	53,240,000
SP3.3 ICT Integration in Youth Polytechnics		-	-	-	-
<b>Total Expenditure of Programme 3</b>	<b>32,240,000</b>	<b>49,100,000</b>	<b>49,100,000</b>	<b>105,710,000</b>	<b>116,281,000</b>
<b>Grand Total</b>	<b>276,660,000</b>	<b>238,357,706</b>	<b>238,357,706</b>	<b>361,193,477</b>	<b>397,312,824</b>

**Part F: Summary of Expenditure by Vote and Economic Classification.**

<b>Expenditure Classification</b>	<b>Aproved Est.</b>	<b>Estimates</b>	<b>Projected Estimates</b>	<b>Projected Estimates</b>
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	170,987,874	198,304,919	208,220,165	218,631,173
Use Of Goods And Services	6,985,000	19,326,272	21,258,899	23,384,789
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Government Agencies		-	-	-
Other Development	276,660,000	238,357,706	262,193,477	288,412,824
<b>Total Expenditure of Vote</b>	<b>454,632,874</b>	<b>455,988,897</b>	<b>491,672,540</b>	<b>530,428,786</b>

**Part G: Heads and Items under Which Votes Will Be Accounted For By Department**

SUB ITEM	SUB ITEM NAME	APPROVED ESTIMATES 2015/2016	P1. Policy, Planning and General Administrative services	P2: Early Childhood Development and Education	P3: Technical Vocational Educational and Training	BUDGET ESTIMATES	PROJECTIONS	
							2016/2017	2017/18
<b>COMPENSATION TO EMPLOYEES</b>								
2110101	Salary and wages	115,416,815	14,101,852	112,584,692	26,227,858	152,914,402	160,560,122	168,588,128
2120101	NSSF	7,307,167	32,760	2,318,400	55,440	2,406,600	2,526,930	2,653,277
2110301	House Allowances	39,069,019	5,241,600	17,438,400	6,615,000	29,295,000	30,759,750	32,297,738
	Acting/Duty Allowance		364,417	-	-	364,417	382,638	401,770
2110320	Leave Allowances	2,513,522	1,600,200	107,100	5,027,400	6,734,700	7,071,435	7,425,007
2110314	Commuter Allowances /specified	6,681,351	1,927,800	88,200	4,573,800	6,589,800	6,919,290	7,265,255
	<b>Sub Totals</b>	<b>170,987,874</b>	<b>23,268,629</b>	<b>132,536,792</b>	<b>42,499,498</b>	<b>198,304,919</b>	<b>208,220,165</b>	<b>218,631,173</b>
<b>USE OF GOODS AND SERVICES</b>								
2210101	Electricity	80,000	40,000			40,000	44,000	48,400
2210102	Water And Sewerage Charges	20,000	20,000			20,000	22,000	24,200
3110701	Purchase of Motor Vehicles	5,500,000	-			-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	-	1,700,000			1,700,000	1,870,000	2,057,000

2210302	Accommodation - Domestic Travel	-	200,000			200,000	220,000	242,000
2210203	Courier and Postal Services	10,000	10,000			10,000	11,000	12,100
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	30,000	11,272	10,000	51,272	56,399	62,039
2211399	Community Participation[other operating expenses]		5,000,000	5,000,000	5,000,000	15,000,000	16,500,000	18,150,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	66,000	500,000	200,000	100,000	800,000	880,000	968,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy	330,000	150,000	100,000	100,000	350,000	385,000	423,500
2210103	Gas Expenses	33,000	30,000			30,000	33,000	36,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	200,000	200,000	100,000	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	66,000	20,000	20,000	20,000	60,000	66,000	72,600
2210602	Rates ,Rent Residential	400,000	500,000			500,000	550,000	605,000
2211301	Bank Service Commission and Charges	20,000	15,000			15,000	16,500	18,150
2220202	Maintenance of Office Furniture and Equipment	20,000	50,000			50,000	55,000	60,500
	<b>Total Use of Goods and Services and other Recurrent Expenditure</b>	<b>6,985,000</b>	<b>8,465,000</b>	<b>5,531,272</b>	<b>5,330,000</b>	<b>19,326,272</b>	<b>21,258,899</b>	<b>23,384,789</b>
	<b>Total Recurrent</b>	<b>177,972,874</b>	<b>31,733,629</b>	<b>138,068,064</b>	<b>47,829,498</b>	<b>217,631,191</b>	<b>229,479,064</b>	<b>242,015,962</b>
<b>OTHER DEVELOPMENT</b>								
<b>Policy, Planning and General Administrative services</b>						-		
2210504	Mobilization and Awareness	1,000,000	1,650,000			1,650,000	1,815,000	1,996,500



2640101	Bursaries and Support Services	80,000,000	55,000,000			55,000,000	60,500,000	66,550,000
	<b>sub Total</b>	<b>81,000,000</b>	<b>56,650,000</b>	-	-	<b>56,650,000</b>	<b>62,315,000</b>	<b>68,546,500</b>
<b>Early Childhood Development and Education</b>							-	-
3110202	Construction of ECD Class Rooms	135,200,000		90,607,706		90,607,706	99,668,477	109,635,324
3110901	Furniture in ECD	20,000,000		10,000,000		10,000,000	11,000,000	12,100,000
3110299	Educational Infrastructure	154,400,000		30,000,000		30,000,000	33,000,000	36,300,000
3111109	Teaching/Learning Materials	-		2,000,000		2,000,000	2,200,000	2,420,000
	<b>sub Total</b>	<b>309,600,000</b>	-	<b>132,607,706</b>	-	<b>132,607,706</b>	<b>145,868,477</b>	<b>160,455,324</b>
<b>Technical Vocational Educational and Training</b>							-	-
2211006	Purchase of Work shop tools and equipment	11,500,000			4,100,000	4,100,000	4,510,000	4,961,000
2640101	Tuition Support	18,000,000			5,000,000	5,000,000	5,500,000	6,050,000
3110202	Infrastructure Development and Expansion	50,000,000			40,000,000	40,000,000	44,000,000	48,400,000
3111111	ICT Integration in Youth Polytechnics	-			-	-	-	-
	<b>sub Total</b>	<b>79,500,000</b>	-	-	<b>49,100,000</b>	<b>49,100,000</b>	<b>54,010,000</b>	<b>59,411,000</b>
<b>Total Development Expenditure</b>	<b>Development Total</b>	<b>470,100,000</b>	<b>56,650,000</b>	<b>132,607,706</b>	<b>49,100,000</b>	<b>238,357,706</b>	<b>262,193,477</b>	<b>288,412,824</b>
<b>Total Recurrent and Development Expenditure</b>		<b>648,072,874</b>	<b>88,383,629</b>	<b>270,675,770</b>	<b>96,929,498</b>	<b>455,988,897</b>	<b>491,672,540</b>	<b>530,428,786</b>

## Part H: Details of Staff Establishment by Organization Structure

DEPARTMENT	JG	INPOST	Aut hori zed	Approved Estimates 2015.16	Estimates 2016.17	Projections	
						2017/18	2018/19
Director Education	R	2		4,401,756	4,621,844	4,852,936	5,095,583
Director Civic Education	R	1		2,101,068	2,206,121	2,316,427	2,432,249
Sub County Education Coordinator	P	6		10,656,828	11,189,669	11,749,153	12,336,611
Civic Education Officer	N	2		2,160,360	2,268,378	2,381,797	2,500,887
Office Administrative Assistant[3]	H	5		1,717,092	1,802,947	1,893,094	1,987,749
Education Co- Ordinatioer	K	2		1,123,495	1,179,670	1,238,654	1,300,586
<b>Sub Total</b>				<b>22,160,599</b>	<b>23,268,629</b>	<b>24,432,061</b>	<b>25,653,664</b>
Vti Managers	K	21		12,292,800	12,907,440	13,552,812	14,230,453
Youth Polytechnic Instructor[2]	J	2		536,616	563,447	591,619	621,200
Youth Polytechnic Instructor[3]	H	9		2,316,588	2,432,417	2,554,038	2,681,740
Voluntary Training Instructors	G-H	54		25,329,708	26,596,193	27,926,003	29,322,303
<b>Sub Total</b>				<b>40,475,712</b>	<b>42,499,498</b>	<b>44,624,472</b>	<b>46,855,696</b>
Civic Education Officer	H	2		643,116	675,272	709,035	744,487
Ecd Assistant	A	918		125,582,400	131,861,520	138,454,596	145,377,326
<b>Sub Total</b>		1024		<b>126,225,516</b>	<b>132,536,792</b>	<b>139,163,631</b>	<b>146,121,813</b>
<b>Grand Total</b>				<b>188,861,827</b>	<b>198,304,919</b>	<b>208,220,165</b>	<b>218,631,173</b>

## Part I: Summary of the Programme Outputs and Performance Indicators

PROGRAMME	SUB PROGRAMME	OUTPUT	PERFORMANCE INDICATORS
<b>Prog. 1</b> <b>Policy, Planning and General Administrative services</b>	SP. 1.1 Mobilization and Awareness	<ul style="list-style-type: none"> <li>✓ Strategic leadership</li> <li>✓ Effective management of resources</li> <li>✓ Informed Communities and other stakeholders</li> <li>✓ Informed career choices</li> <li>✓ Increased community involvement</li> </ul>	<ul style="list-style-type: none"> <li>✓ All BOM members trained</li> <li>✓ Records of trained BOM kept</li> <li>✓ Number of youth correctly placed</li> </ul>
	SP. 1.2. Bursaries and Support Services	<ul style="list-style-type: none"> <li>✓ Increased access to basic Education</li> <li>✓ Increased retention in ECD Centres and Schools</li> <li>✓ Increased transition to next level of Education</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of needy and bright students supported</li> <li>✓ Records kept for the beneficiaries</li> <li>✓ Number of students enrolled</li> </ul>
<b>Prog. 2</b> <b>Early Childhood Development and Education</b>	SP. 2.1 Construction of ECD Class Rooms	<ul style="list-style-type: none"> <li>✓ Conducive learning environment Increased access to Education</li> <li>✓ Increased Retention of learners in learning Institution</li> <li>✓ Increased transition of learners from one level to the next</li> <li>✓ Increased community involvement</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of infrastructures constructed e.g. Classroom, administration blocks, washrooms, Laboratories and Libraries.</li> <li>✓ Number of students enrolled.</li> <li>✓ Reduced sickness and diseases e.g. jiggers infestation.</li> <li>✓ Records of infrastructure kept</li> </ul>
	SP. 2.2 Furniture in ECD	<ul style="list-style-type: none"> <li>✓ Friendly learning environment</li> <li>✓ Increased performance and achievement</li> <li>✓ Improved physical development of learners</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of students enrolled</li> <li>✓ Number of furniture purchased</li> <li>✓ Records of inventory kept</li> </ul>
	SP. 2.3 Educational Infrastructure	<ul style="list-style-type: none"> <li>✓ Conducive learning environment Increased access to Education</li> <li>✓ Increased Retention of learners in learning Institution</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of infrastructures constructed e.g. Classroom, administration blocks, washrooms, Laboratories and</li> </ul>

		<ul style="list-style-type: none"> <li>✓ Increased transition of learners from one level to the next</li> <li>✓ Increased community</li> </ul>	<p>Libraries.</p> <ul style="list-style-type: none"> <li>✓ Number of students enrolled.</li> <li>✓ Reduced sickness and diseases e.g. jiggers infestation.</li> </ul>
	SP. 2.4 Provision of ECD Teaching/Learning Materials	<ul style="list-style-type: none"> <li>✓ Effective teaching</li> <li>✓ Effective learning</li> <li>✓ Improved learners' achievement</li> <li>✓ Increased retention of learners</li> <li>✓ Increased transition to the next level</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of learners transiting to the next level</li> <li>✓ Records kept</li> <li>✓ Number of learners enrolled</li> </ul>
<b>Prog. 3</b> <b>Technical Vocational Educational and Training</b>	SP. 3.1 Purchase of Work shop tools and equipment	<ul style="list-style-type: none"> <li>✓ Effective teaching</li> <li>✓ Effective learning</li> <li>✓ Improved learners' achievement</li> <li>✓ Increased acquisition of skills, apprenticeship and entrepreneurship</li> <li>✓ Increased retention of learners</li> <li>✓ Increased transition to the next level</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of learners transiting to the next level</li> <li>✓ Records kept</li> <li>✓ Number of learners enrolled</li> </ul>
	SP. 3.2 Tuition Support	<ul style="list-style-type: none"> <li>✓ Increased access to skills and technical knowledge</li> <li>✓ Increased retention in vocational Centres</li> <li>✓ Increased transition to next level of Education</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of needy and bright students supported</li> <li>✓ Records kept for the beneficiaries</li> <li>✓ Number of students enrolled</li> </ul>
	SP.3.3 Infrastructure Development and Expansion	<ul style="list-style-type: none"> <li>✓ Conducive learning environment Increased access to Education</li> <li>✓ Increased Retention of learners in learning Institution</li> <li>✓ Increased transition of learners from one level to the next</li> <li>✓ Increased community</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of infrastructures constructed e.g. Classroom, administration blocks, washrooms, Laboratories and Libraries.</li> <li>✓ Number of students enrolled.</li> <li>✓ Reduced sickness and diseases e.g. jiggers infestation</li> </ul>
	SP. 3.4 ICT Integration in Youth Polytechnics	<ul style="list-style-type: none"> <li>✓ Effective teaching</li> <li>✓ Effective learning</li> <li>✓ Improved learners' achievement</li> <li>✓ Increased retention of learners</li> </ul>	<ul style="list-style-type: none"> <li>✓ Number of learners transiting to the next level</li> <li>✓ Records kept</li> <li>✓ Number of learners enrolled</li> </ul>

		<ul style="list-style-type: none"> <li>✓ Increased transition to the next level</li> <li>✓ Improved information and communication skills</li> <li>✓ Exposure to the outside world</li> </ul>	<ul style="list-style-type: none"> <li>✓ Information Technology graduates</li> <li>✓ Number of computers and other internet accessories</li> <li>✓ Power and Electricity connectivity</li> </ul>
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## **VOTE: ROADS, PUBLIC WORKS AND TRANSPORT**

The County Government of Bomet recognizes the importance of infrastructure in accelerating economic development and as a key pillar to a sound business environment. It also contributes to poverty reduction through employment and wealth creation by facilitating mobility of people, goods and services. The roads traverse rich and expansive agricultural lands that produce tea, coffee, milk and flowers and vast natural forests with rare species of plants and animals that provide potential investment in tourism industry.

This section gives the estimates of the total expenditure summary for the FY 2016/2017 and projections for FYs 2017/2018. For FY 2016/2017 the estimate is **Ksh.429.7** Million which is **10%** of total allocation to development and is expected to increase in subsequent years.

### **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 2015/16 the department undertook grading of 757.3km, dozing of 108.9km out of which 515.0km was graveled while 174km was compacted

The Department over saw the design of seven bridges namely; Chepkosa ,Tumoi, kaptambulyet, kapkures, kakimirai, Kipanjala, Chebongi, cheptagum, kiriba and chesoan footbridges, while mulot Foot bridge was rehabilitated in the same financial year.

The Department has also been undertaking operation and maintenance of county motor vehicles

### **Part D: Programme Objectives/Overall Outcome**

#### **Programme1: Roads rehabilitation and maintenance.**

**Objective:** To upgrade the road network to gravel status and increase connectivity in the county.

#### **Programme 2: Bridge and Culverts**

**Objective:** To design and construct bridges hence reducing distance of travel to either markets or to factories and health facilities

#### **Programme 3: Vehicle Maintenance and Fleet Management**

**Objective:** To ensure efficient utilization of the county vehicles and minimize maintenance costs

**Part E: Programme and Sub Programme Requirement for FY 2016/2017 – 2017/2018**

Programmes	Estimates 2015/16			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Programme 1:(Roads construction and maintenance)	294,063,156	-	294,063,156	322,876,619	354,164,280
Programme 2: (Bridges and Culverts )	177,514,249	-	177,514,249	194,465,674	213,112,241
Programme 3:(Vehicle Maintenance and Fleet management)	95,524,491	-	95,524,491	104,076,940	113,772,137
<b>Total for vote:</b>	<b>567,101,896</b>	<b>-</b>	<b>567,101,896</b>	<b>621,419,233</b>	<b>681,048,659</b>

**DEVELOPMENT SUMMARY**

Programme	Approved Estimates 2015/16	Estimates	Projected Estimates		
			2016/17	2017/18	2018/19
<b>Programme 1:(Roads construction and maintenance)</b>					
SP.1.1 Construction of Roads	360,000,000	190,402,463	209,442,709	230,386,980	
sp 1.2 Overhaul of Roads (Fuel levy Fund)	59,793,197	78,035,696	85,839,266	94,423,192	
	<b>360,000,000</b>	<b>268,438,159</b>	<b>295,281,975</b>	<b>324,810,172</b>	
<b>Programme 2: (Bridges and Culverts )</b>					
SP.2.1 Construction of Bridges and installation of Culverts	64,518,443	154,839,249	170,323,174	187,355,491	
<b>Total Expenditure of Programme 2</b>	<b>64,518,443</b>	<b>154,839,249</b>	<b>170,323,174</b>	<b>187,355,491</b>	
<b>Programme 3:(Vehicle Maintenance and Fleet management)</b>					
SP.3. 1. Construction and equipping of a modern workshop	2,000,000	5,000,000	5,500,000	6,050,000	
SP.3. 2 Road Safety	2,000,000	-	-	-	
SP.3.3.Purchase of Software	5,000,000	1,500,000	1,650,000	1,815,000	
<b>Total Expenditure of Programme 3</b>	<b>9,000,000</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>	
<b>Grand Total</b>	<b>433,518,443</b>	<b>429,777,408</b>	<b>472,755,149</b>	<b>520,030,664</b>	

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

	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Economic Classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Current Expenditure</b>	-	-	-
Compensation to employees	47,857,068	50,249,922	52,762,417
Use of goods and services	89,467,420	98,414,162	108,255,578
Grants and transfers	-	-	-
Other recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of non-financial assets	429,777,408	472,755,149	520,030,664
<b>Total Expenditure</b>	<b>567,101,896</b>	<b>621,419,233</b>	<b>681,048,659</b>



**Part G Heads and Items under Which Votes Will Be Accounted For By Departments**

			Programme 1 Roads Construction and Maintenance	Programme 2 Bridge and Culverts	Programme 3 Vehicle Maintenance and Fleet Management	Budget Estimates	Projections	
		<b>APPROVED BUDGET 2015/2016</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2210101	Basic Salaries-	48,222,504	10,000,000	10,000,000	8,049,351	28,049,351	29,451,819	30,924,409
2110301	House Allowance	2,000,000	4,142,897	3,000,000	3,028,340	10,171,237	10,679,799	11,213,789
2110314	Transport Allowance	2,804,160	2,000,000	2,000,000	1,075,200	5,075,200	5,328,960	5,595,408
2110320	Leave Allowance	550,000	2,359,600	1,000,000	1,000,000	4,359,600	4,577,580	4,806,459
2120101	Employer Contributions to Compulsory National Social Security Schemes	1,200,000	100,000	50,000	51,680	201,680	211,764	222,352
	<b>Compensation to Employees total</b>	<b>54,776,664</b>	<b>18,602,497</b>	<b>16,050,000</b>	<b>13,204,571</b>	<b>47,857,068</b>	<b>50,249,922</b>	<b>52,762,417</b>
2210103	Gas expense	36,000	30,000	25,000	25,000	80,000	88,000	96,800
2210203	Courier and Postal Services	10,600	30,000	25,000	25,000	80,000	88,000	96,800
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	420,000	250,000	250,000	920,000	1,012,000	1,113,200
2210101	Electricity	70,000	40,000	30,000	30,000	100,000	110,000	121,000

2211399	Community Participation[other operating expenses]		5,000,000	5,000,000	5,000,000	15,000,000	16,500,000	18,150,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	32,000	25,000	25,000	82,000	90,200	99,220
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	200,000	150,000	150,000	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	300,000	220,000	220,000	740,000	814,000	895,400
2211102	Supplies and Accessories for Computers and Printers		350,500	300,000	300,000	950,500	1,045,550	1,150,105
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	120,000	100,000	100,000	320,000	352,000	387,200
	<b>Sub Total</b>	<b>711,600</b>	<b>6,522,500</b>	<b>6,125,000</b>	<b>6,125,000</b>	<b>18,772,500</b>	<b>20,649,750</b>	<b>22,714,725</b>
	<b>OTHER CURRENT EXPENDITURE</b>					-	-	
2220101	Maintenance Expenses-Motor Vehicles	50,000,000	-	-	43,694,920	43,694,920	48,064,412	52,870,853
2220201	Maintenance of Plant,Machinery and Equipment	12,415,463	-	-	25,500,000	25,500,000	28,050,000	30,855,000
2220210	Maintenance of Computer,Software and Network	-	500,000	500,000	500,000	1,500,000	1,650,000	1,815,000
	<b>Sub Total</b>	<b>62,415,463</b>	<b>500,000</b>	<b>500,000</b>	<b>69,694,920</b>	<b>70,694,920</b>	<b>77,764,412</b>	<b>85,540,853</b>
	<b>Total ONM</b>	<b>63,127,063</b>	<b>7,022,500</b>	<b>6,625,000</b>	<b>75,819,920</b>	<b>89,467,420</b>	<b>98,414,162</b>	<b>108,255,578</b>
	<b>Total Recurrent Expenditure</b>	<b>117,903,727</b>	<b>25,624,997</b>	<b>22,675,000</b>	<b>89,024,491</b>	<b>137,324,488</b>	<b>148,664,084</b>	<b>161,017,995</b>
<b>Program me 1</b>	<b>Roads Construction and maintenance</b>					-		

3110499	Construction of Roads	224,521,065	190,402,463	-	-	190,402,463	209,442,709	230,386,980
3110601	Overhaul of Roads	59,793,197	78,035,696	-	-	78,035,696	85,839,266	94,423,192
3111010	Purchase of Weights and Measures Equipments			-	-	-	-	-
3111120	Purchase of Specialised Plant	4,385,700	-	-	-	-	-	-
<b>program me 2</b>	<b>Bridges and Culverts</b>	-	-	-	-	-	-	-
3110501	mortorised Bridge construction	-	-	120,056,637	-	120,056,637	132,062,301	145,268,531
3110501	Culvert Installation	-	-	5,500,000	-	5,500,000	6,050,000	6,655,000
3110501	Maintenance of Bridge	-	-	6,387,612	-	6,387,612	7,026,373	7,729,011
3110501	Foot Bridge construction	-	-	22,895,000	-	22,895,000	25,184,500	27,702,950
<b>Program me 3</b>	<b>Vehicle Maintenance and Fleet management</b>	-	-			-		
3110504	Fleet management	5,000,000	-	-	1,500,000	1,500,000	1,650,000	1,815,000
3110202	Construction and equiping of Modern Workshop	1,632,000	-	-	5,000,000	5,000,000	5,500,000	6,050,000
	<b>Net development Total</b>	<b>295,538,765</b>	<b>268,438,159</b>	<b>154,839,249</b>	<b>6,500,000</b>	<b>429,777,408</b>	<b>472,755,149</b>	<b>520,030,664</b>
	<b>Total Recurrent and Development Expenditure</b>	<b>413,442,492</b>	<b>294,063,156</b>	<b>177,514,249</b>	<b>95,524,491</b>	<b>567,101,896</b>	<b>621,419,233</b>	<b>681,048,659</b>

**Part H: Details of Staff Establishment by Organization Structure**

Designation	JG	INP OST	Approved Estimates 2015.16	Estimates 2016.17	2017/18	2018/19
<b>Roads Department</b>						
Director - (County)	R	1	4,335,432	4,552,204	4,779,814	5,018,804
Assistant Roads Engineer	N	1	1,036,680	1,088,514	1,142,940	1,200,087
Roads Inspector	H	2	828,096	869,501	912,976	958,625
Senior Roads Inspector	H	1	401,868	421,961	443,059	465,212
Principal Superintending Engineer	R	1	1,844,976	1,937,225	2,034,086	2,135,790
<b>Transport Department</b>			-	-	-	-
Chief Superintending Engineer	P	1	1,720,848	1,806,890	1,897,235	1,992,097
Motor Vehicle M.Eng	N	1	1,036,680	1,088,514	1,142,940	1,200,087
Mechanical Engineer	N	2	1,809,960	1,900,458	1,995,481	2,095,255
Mechanical Engineer li	L	1	817,320	858,186	901,095	946,150
Senior Architectural Assistant	L	1	817,320	858,186	901,095	946,150
Electrical Engineer	L	1	817,320	858,186	901,095	946,150
Engineer (1)	K	1	805,320	845,586	887,865	932,259
Architecture li	K	2	1,229,280	1,290,744	1,355,281	1,423,045
Auto Mechanic Engineer	K	1	614,640	645,372	677,641	711,523
Mechanical Technician	K	1	614,640	645,372	677,641	711,523
Engineer li	K	1	614,640	645,372	677,641	711,523
Plant Operator[1]	K	1	710,760	746,298	783,613	822,794
Assistant Manager Transport	J	1	481,140	505,197	530,457	556,980
Motor Vehicle	D-					

Mechanic I	H	3	899,316	944,282	991,496	1,041,071
Plant Operator I	H	1	390,276	409,790	430,279	451,793
Automotive Mechanic	H	6	2,376,432	2,495,254	2,620,016	2,751,017
Office Secretary	H	1	390,276	409,790	430,279	451,793
Mechanic Grade I	G	3	968,112	1,016,518	1,067,343	1,120,711
			-	-	-	-
Plant Operator Assistant	G	1	322,704	338,839	355,781	373,570
Motor Vehicle Mechanic Iii	D	1	240,840	252,882	265,526	278,802
Cat Shovel Turn Lady	D	1	226,560	237,888	249,782	262,272
Plant Operator Assistant	D	16	3,707,760	3,893,148	4,087,805	4,292,196
Water Booser Turn Boy	D	1	226,560	237,888	249,782	262,272
Cat Grader Turn Boy	D	1	226,560	237,888	249,782	262,272
Tipper Turn Boy	D	5	1,132,800	1,189,440	1,248,912	1,311,358
<b>Public Works</b>			-	-	-	-
Plant Operator I	D-F	5	1,434,192	1,505,902	1,581,197	1,660,257
Artisan Grade[2] - Building	F	1	287,640	302,022	317,123	332,979
Structural Engineer	L	2	1,677,840	1,761,732	1,849,819	1,942,310
Civil Engineer Ii	H-M	14	9,027,732	9,479,119	9,953,075	10,450,728
Artisan Ii	D-F	5	1,243,560	1,305,738	1,371,025	1,439,576
Artisan Grade[3] - Building	E	1	262,080	275,184	288,943	303,390
<b>Grand Total</b>		<b>90</b>	<b>45,578,160</b>	<b>47,857,068</b>	<b>50,249,921</b>	<b>52,762,417</b>

## Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
<b>Name of Programme 1 -Outcome: (Establishment of Roads and Rehabilitation)</b>						
<b>Programme.1</b> Construction, rehabilitation and maintenance of roads	ROADS	Road upgraded to gravel status to ease connectivity	No. of kilometres of roads graveled to connectivity status	216Km	350 Km	400Km
<b>Name of Programme 2 -Outcome: (Construction of bridges and Installation of culverts)</b>						
<b>Programme 2.</b> Construction of bridges and installation of Culverts	PUBLIC WORKS	Bridges constructed and culverts installed	7 bridges constructed and about 380 culverts installed	6 bridges constructed	7 bridges and about 200 culverts	9 bridges 100 culverts
<b>Name of Programme 3 -Outcome: (Vehicle Maintenance and Fleet Management)</b>						
<b>Programme 3</b> <b>SP. 3.1</b> Construction and equipping of a modern workshop	TRANSPORT	Operational and equipped workshop	Architectural design, drawings and tender documents	-	1	-
<b>SP. 3.2.</b> Road Safety	TRANSPORT	The public aware of road safety interventions	No. of Road safety campaigns carried out	-	5	5
<b>SP.3.3</b> Purchase of Software	TRANSPORT	Fully operational fleet management system	Fleet management software procured	-	1	-
<b>SP. 3.4</b> Purchase of specialized plant	TRANSPORT	Three additional plants procured	Roller, Service van and culvert ruck purchased	-	3	-
<b>SP.3.5</b> Policy Development	TRANSPORT	Policy guidelines in place	Three policies developed on roads, public works and transport	-	3	3
<b>Name of Programme-Outcome: (Bridges and culverts)</b>						
<b>Sub Programme.2.</b> 1 Construction of bridges	PUBLIC WORKS	Bridges constructed	7 bridges constructed	6 bridges	7 bridges	10 bridges

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
<b>Sub Programme 2. 2</b> Design and construction of foot bridges	PUBLIC WORKS	Designed foot bridge	Copies of designs and plans	Each project	Each project	6 foot bridge Each project
<b>Sub Programme 2. 3.</b> Culvert installation	ROADS	Culverts Installed	No. of Culverts Installed	Each Project	Each Project	100 culverts Each Project
<b>Name of Programme-Outcome: (Vehicle Maintenance and Fleet management)</b>						
<b>Sub Programme 1:</b> Construction and equipping of a modern workshop	TRANSPORT	Modern workshop constructed	Modern workshop in place	1	1	1
<b>Sub Programme 2:</b> 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
<b>Sub Programme 3:</b> (Road safety Intervention)	ROADS	Preparation of policies and plans	Policies in place	Each Project	Each Project	Each Project

## **VOTE: ICT, TRAINING AND INDUSTRY**

### **Part A: Vision**

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

### **Part B: Mission**

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base through promotion of ICT adoption in all sectors and capacity building of staff.

### **Part C: Performance overview and Background of Programmes**

The department in pursuit of its key objectives has in the FY 2015/16 registered the following achievements:

The Department broadened the outreach for trade loan scheme by disbursing over Ksh.4 M to 48 traders and recovered and 5 Million shillings in terms of loan repayments from loan beneficiaries in the County. A total of 870 traders have been trained on book-keeping, stock control, record keeping entrepreneurship and basic financial management. The department has identified sites for the construction of Boda Boda and shoe shiners sheds in Mulot, Bomet and Sotik. Other towns have been earmarked in the next financial year. Bill of quantities have already been prepared and the procurement process completed. In view of linking the local Producer Business Groups to the external markets, the department has partnered with the Export Promotion Council (EPC) in which 8 Producer Business Groups were linked to the external markets.

The Department has also laid groundwork for the production of County Investment Handbook to determine the resource potential in every sub-county. Verification of weights, measures, weighing and measuring has been carried out in order to promote fair trade practices and consumer protection.

Bomet County has a huge energy potential. A County Energy Asset Map has been developed with analysis of the most tangible investment opportunities in small hydro, biomass and solar PV. The County also partnered with Rural Electrification Authority (REA) under the matching fund initiative to complete power installation in public institutions. So far 480 primary schools, 63 health centres and over 20 water works have been connected. Installation of necessary infrastructure for street lighting in major towns has been carried out.

As part of its strategy on County Government's engagements, Kenya Tourism Board has partnered with the County Government of Bomet on assessment of tourism products and sites within the county. Partnering with Kenya Tourism Board provides the opportunity to leverage on the diverse



tourism attractions for sustainable socio economic development and optimal resource utilization in the county and to further promote and market Kenya as a premier tourism destination. As part of tourism promotion, the department successfully organised Miss Tourism Kenya, Bomet County Edition beauty pageant.

The major activity in the directorate of industry is the development of Jua kali sector and cottage industries. Through a consultant the county has conducted a base line survey on six cottage industries for revival and /or improvement. The directorate has also acquired KIE sheds on behalf of SMEs and a number of them have started small scale processing and value addition activities.

The ICT Unit plays a critical role in providing efficient, reliable and quality ICT services to all County Staff/Departments. Key achievements include :

- i. Effective installation and implementation of all ICT Systems in the County which include IFMIS, IPPD, LAIFOMS, New Payroll System, Fleet Management System and Automated Revenue Collection System
- ii. Assessment and responding to ICT needs of the County which include Security policy where CCTV has been installed at Administration building and biometric devices have been installed in Treasury office to curb an authorized person from entering the premises.
- iii. Maintenance of all ICT equipment to the desired standard
- iv. ICT Roadmap (2015-2020). The Roadmap identifies four areas where gap exists and includes Infrastructure and Connectivity, Public Service Delivery, Legal and Policy Environment and Human Resources and Capacity Building. The department has ICT Charter which solemn commitment towards serving county staff and other stakeholders with utmost care and professionalism

#### **The Centre for Devolved Governance.**

The County Government of Bomet has established a capacity building centre called The Centre for Devolved Governance (CDG) with the aim of building capacity for the county public service. So far, the centre has trained 900 ward development committee members, 328 area and community administrators. The Centre has also facilitated conferences and workshops for the county departments and other institutions like NACADA, URAIA and WWF. The Centre also provides excellent catering services to ensure effectiveness in workshops, conferences and other training meetings. It has also set up a county information centre to support research services.

#### Part D: Programme Objectives

Programme	Objective
Industry development	To promote industries and industrial products in the county
Energy development	To promote affordable renewable energy and increase coverage of electricity to over 80% of the county by 2017
Trade development	To link groups to markets both local and International and promote private sector development
Tourism development	To promote tourism in the county
ICT development	To develop ICT infrastructure for efficient and effective service delivery
Capacity Building	To develop staff through capacity building

#### PART E: Summary of expenditure by Programme and Sub Programme Requirement for FY 2016/2017 – 2018/2019

Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
P1. Industry Development	37,092,543		37,092,543	40,301,798	44,130,506
P2. Energy Development	14,921,632		14,921,632	15,413,795	15,955,174
P3. Trade Development	12,858,051		12,858,051	13,143,857	14,458,242
P4. Tourism Development	8,829,849		8,829,849	9,712,834	10,684,117
Programme 5: ICT DEVELOPMENT	42,596,448		42,596,448	46,445,395	49,089,935
Programme 6: CAPACITY BUILDING PROGRAMME	44,137,062		44,137,062	48,550,769	53,405,846
<b>Totals</b>	<b>160,435,585</b>	<b>-</b>	<b>160,435,585</b>	<b>173,568,447</b>	<b>187,723,819</b>

## Development Summary

	Estimates	Projected Estimates	
SUB-PROGRAMME	2016/17	2017/18	2018/19
<b>P1. Industry Development</b>	30,000,000	33,000,000	36,300,000
S.P. 1.1. Development of Strategic Framework for Jua Kali /SME Sector	5,000,000	5,500,000	6,050,000
S.P. 1.2. Industrial Development and Support	25,000,000	27,500,000	30,250,000
<b>Total Expenditure programme 1</b>	<b>30,000,000</b>	33,000,000	36,300,000
<b>P4. Energy Development</b>	-	-	-
S.P. 2.1. Power Generation and distribution Service	6,000,000	6,600,000	7,260,000
S.P. 2.2. Low cost energy services	2,000,000	2,200,000	2,420,000
<b>Total Expenditure programme 2</b>	<b>8,000,000</b>	8,800,000	9,680,000
<b>P3. Trade Development</b>	-	-	-
S.P. 3.1 Capacity building of SMEs	2,200,000	2,420,000	2,662,000
S.P. 3.2 Support to Joint Loans Board	4,000,000	4,400,000	4,840,000
S.P. 3.3 Fair Trade and Consumer Protection practices	2,000,000	2,200,000	2,420,000
<b>Total Expenditure programme 3</b>	<b>8,200,000</b>	9,020,000	9,922,000
<b>P4. Tourism Development</b>	-	-	-
S.P. 4.1 Development of the tourism niche products	2,000,000	2,200,000	2,420,000
S.P. 4.2 Promotion of tourism in the county	3,000,000	3,300,000	3,630,000
<b>Total Expenditure programme 4</b>	<b>5,000,000</b>	5,500,000	6,050,000
<b>Programme 5: ICT DEVELOPMENT</b>	-	-	-
S.P 5.1 Development of infrastructure and connectivity	10,000,000	11,000,000	12,100,000
S.P 5.2 Procure and Install Public Service Delivery Systems	1,000,000	1,100,000	1,210,000
<b>Total Expenditure programme 5</b>	<b>11,000,000</b>	12,100,000	13,310,000
<b>Programme 6: CAPACITY BUILDING PROGRAMME</b>	-	-	-
S.P 6.1 Training Services	1,000,000	1,100,000	1,210,000

S.P 6.2 Infrastructure Development	3,000,000	3,300,000	3,630,000
S.P 6.3 Branding and promotions	500,000	550,000	605,000
S.P 6.4 Consultancy services	500,000	550,000	605,000
S.P 6.5 Civic Education and Public participation	1,000,000	1,100,000	1,210,000
<b>Total Expenditure programme 6</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>68,200,000</b>	<b>75,020,000.00</b>	<b>82,522,000.00</b>

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

Economic Classification	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
<b>Current Expenditure</b>	-	-	-
Compensation to employees	60,854,665.20	64,029,434.84	67,230,906.58
Use of goods and services	31,380,920.00	34,519,012.00	37,970,913.20
Grants and transfers	-	-	-
Other recurrent	-	-	-
<b>CAPITAL EXPENDITURE</b>	-		
Other development	68,200,000	75,020,000	82,522,000
<b>Totals</b>	<b>160,435,585</b>	<b>173,568,447</b>	<b>187,723,820</b>

**Part G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

Sub Item	Sub Item Name	P1. Industry Development	P2. Energy Development	P3. Trade Development	P4. Tourism Development	Programme 5: ICT development	Programme 6: capacity building programme	Estimate	Projections	projections
COMPENSATION TO EMPLOYEES								2016/17	2017/18	2018/19
2110101	Basic Salary	3,514,416	3,443,352	1,990,824	1,260,648	6,547,560	20,611,371	37,368,171	39,236,579	41,198,408
2120101	Nssf	9,600	19,200	7,200	4,800	38,400	477,600	556,800	612,480	643,104
2120103	Employer Contribution To Pension Scheme	266,292	260,640	175,644	-	124,752	154,800	982,128	1,080,341	1,134,358
	Responsibility Allowance	-	-	-	-	-	821,531	821,531	-	-
2110301	House Allowances	480,000	489,600	234,000	234,408	1,920,000	6,556,853	9,914,861	10,906,347	11,451,665
	Leave Allowances	300,000	420,000	240,000	192,000	984,000	1,836,000	3,972,000	4,369,200	4,587,660
2110314	Commuter Allowances	192,000	264,000	120,000	192,000	1,020,000	2,553,333	4,341,333	4,775,467	5,014,240
	<b>Total</b>	<b>5,000,423</b>	<b>5,141,632</b>	<b>2,906,051</b>	<b>1,978,049</b>	<b>11,166,448</b>	<b>34,662,062</b>	<b>60,854,665</b>	<b>64,029,435</b>	<b>67,230,907</b>
USE OF GOODS AND SERVICES										
2210101	Electricity	192,000	-	-	-	-	-	192,000	211,200	232,320
2210102	Water And Sewerage Charges	-	-	-	121,800	-	-	121,800	133,980	147,378
2210103	Gas Expense	131,000	-	-	-	-	-	131,000	144,100	158,510
221020	Telephone, Telex, Facsimile And									

1	Mobile Phone Services	100,000	-	50,000	-	20,000	50,000	220,000	242,000	266,200
221101 6	Purchase Of Uniforms And Clothing-Staff	100,000	100,000	100,000	100,000	100,000	50,000	550,000	605,000	665,500
221020 3	Courier And Postal Services	45,000	-	-	-		-	45,000	49,500	54,450
221020 2	Internet Connections	-	-	-	-	4,800,000	-	4,800,000	5,280,000	5,808,000
221020 5	Satellite Access Services	-	-	-	-	500,000	-	500,000	550,000	605,000
221139 9	Community Participation	-	-	-	-		50,000	50,000	55,000	60,500
221070 5	Field Training Attachments	-	-	-	-		1,500,000	1,500,000	1,650,000	1,815,000
221030 1	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	200,000	200,000	200,000	200,000	200,000	100,000	1,100,000	1,210,000	1,331,000
221030 2	Accommodation - Domestic Travel	100,000	100,000	100,000	100,000	120,000	100,000	620,000	682,000	750,200
221030 3	Daily Subsistence Allowance	100,000	100,000	100,000	100,000	50,000	50,000	500,000	550,000	605,000
221030 2	Domestic Travel And Subs. – Others	100,000	100,000	100,000	100,000	100,000	100,000	600,000	660,000	726,000
221040 2	Foreign Travel And Subs.- Others	-	-	-	-	-	-	-	-	-
221050 2	Publishing And Printing Services	8,000	100,000	100,000	100,000	100,000	100,000	508,000	558,800	614,680
221050 3	Subscriptions To Newspapers, Magazines And Periodicals	1,000	20,000	20,000	20,000	20,000	20,000	101,000	111,100	122,210
221050 4	Advertising, Awareness And Publicity Campaigns	20,000	100,000	100,000	100,000	100,000	100,000	520,000	572,000	629,200
221059 9	Printing, Advertising – Other	40,000	-	-	-		-	40,000	44,000	48,400
221080 1	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	100,000	200,000	200,000	100,000	200,000	200,000	1,000,000	1,100,000	1,210,000
221080	Boards, Committees, Conferences									

2	And Seminars(Community Strategy Activities)	100,000	100,000	22,000	100,000	100,000	100,000	522,000	574,200	631,620
2210505	Trade Shows And Exhibitions	-	-	-	-	100,000	-	100,000	110,000	121,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	10,000	50,000	50,000	100,000	100,000	100,000	410,000	451,000	496,100
2211201	Refined Fuels And Lubricants For Transport	-	-	-	-	-	-	-	-	-
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000	100,000	100,000	100,000	86,000	100,000	586,000	644,600	709,060
2211301	Bank Service Commission And Charges	25,120	-	-	-	-	-	25,120	27,632	30,395
3110902	Purchase Of Household And Institutional Appliances	-	-	-	-	114,000	-	114,000	125,400	137,940
3111001	Purchase Of Office Furniture And Fittings	300,000	200,000	200,000	200,000	315,000	200,000	1,415,000	1,556,500	1,712,150
2210304	Sundry Items	20,000	-	-	-	-	-	20,000	22,000	24,200
2220210	Maintenance Of Computers, Software, And Networks	-	-	-	-	1,500,000	-	1,500,000	1,650,000	1,815,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	50,000	100,000	100,000	100,000	100,000	50,000	500,000	550,000	605,000
3111009	Purchase Of Other Office Equipment	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,320,000	1,452,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	-	-	-	-	8,000,000	-	8,000,000	8,800,000	9,680,000
2211102	Supplies And Accessories For Computers And Printers	-	-	-	-	3,500,000	-	3,500,000	3,850,000	4,235,000
3110704	Purchase Of Bicycles And Motorcycles	-	-	-	-	-	300,000	300,000	330,000	363,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000	-	-	-	-	-	40,000	44,000	48,400
2220202	Maintenance Of Office Furniture And Equipment	10,000	10,000	10,000	10,000	5,000	5,000	50,000	55,000	60,500

	<b>Total O&amp;M</b>	<b>2,092,120</b>	<b>1,780,000</b>	<b>1,752,000</b>	<b>1,851,800</b>	<b>20,430,000</b>	<b>3,475,000</b>	<b>31,380,920</b>	<b>34,519,012</b>	<b>37,970,913</b>
	<b>Total Recurrent</b>	<b>7,092,543</b>	<b>6,921,632</b>	<b>4,658,051</b>	<b>3,829,849</b>	<b>31,596,448</b>	<b>38,137,062</b>	<b>92,235,585</b>	<b>98,548,447</b>	<b>105,201,820</b>
	<b>Sub-Programme</b>									
	<b>P1. Industry Development</b>							<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
	S.P. 1.1. Development Of Strategic Framework For Jua Kali /SME Sector	5,000,000						5,000,000	5,500,000	6,050,000
	S.P. 1.2. Industrial Development And Support	25,000,000						25,000,000	27,500,000	30,250,000
	<b>Total Expenditure Programme 1</b>							<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
	<b>P4. Energy Development</b>							-	-	-
	S.P. 2.1. Power Generation And Distribution Service		6,000,000					6,000,000	6,600,000	7,260,000
	S.P. 2.2. Low Cost Energy Services		2,000,000					2,000,000	2,200,000	2,420,000
	<b>Total Expenditure Programme 2</b>							<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	<b>P3. Trade Development</b>							-	-	-
	S.P. 3.1 Capacity Building Of Smes			2,200,000				2,200,000	2,420,000	2,662,000
	S.P. 3.2 Support To Joint Loans Board			4,000,000				4,000,000	4,400,000	4,840,000
	S.P. 3.3 Fair Trade And Consumer Protection Practices			2,000,000				2,000,000	2,200,000	2,420,000
	<b>Total Expenditure Programme 3</b>									



								8,200,000	9,020,000	9,922,000
	<b>P4. Tourism Development</b>							-	-	-
	S.P. 4.1 Development Of The Tourism Niche Products				2,000,000			2,000,000	2,200,000	2,420,000
	S.P. 4.2 Promotion Of Tourism In The County				3,000,000			3,000,000	3,300,000	3,630,000
	<b>Total Expenditure Programme 4</b>							<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	<b>Programme 5:ICT DEVELOPMET</b>							-	-	-
	S.P 5.1 Development Of Infrastructure And Connectivity					10,000,000		10,000,000	11,000,000	12,100,000
	S.P 5.2 Procure And Install Public Service Delivery Systems					1,000,000		1,000,000	1,100,000	1,210,000
	<b>Total Expenditure Programme 5</b>							<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
	<b>Programme 6: CAPACITY BUILDING PROGRAMME</b>							-	-	-
	S.P 6.1 Training Services						1,000,000	1,000,000	1,100,000	1,210,000
	S.P 6.2 Infrastructure Development						3,000,000	3,000,000	3,300,000	3,630,000
	S.P 6.3 Branding And Promotions						500,000	500,000	550,000	605,000
	S.P 6.4 Consultancy Services						500,000	500,000	550,000	605,000
	S.P 6.5 Civic Education And Public Participation						1,000,000	1,000,000	1,100,000	1,210,000
	<b>Total Expenditure Programme 6</b>							<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	<b>Development Total</b>	<b>30,000,000</b>	<b>8,000,000</b>	<b>8,200,000</b>	<b>5,000,000</b>	<b>11,000,000</b>	<b>6,000,000</b>	<b>68,200,000</b>	<b>75,020,000</b>	<b>82,522,000</b>

	<b>Grand Total</b>	<b>37,092,543</b>	<b>14,921,632</b>	<b>12,858,051</b>	<b>8,829,849</b>	<b>42,596,448</b>	<b>44,137,062</b>	<b>160,435,585</b>	<b>173,568,447</b>	<b>187,723,820</b>
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## Part H: Detail of staff Establishment by Organization

DESIGNATION	J G	INPOS T	BASIC SALAR Y	HOUSE ALLOWANC E	COMMUTE R ALLOWANC E	LEAVE ALLOWANC E	RESPONSIBILI TY ALLOWANCE	EMPLOYER CONTRIBUTI ON TO NSSF	EMPLOY ER CONTRIB UTION TO PENSION SCHEME	2016/2017	2017/2018	2018/201 9
<b>P1. Industry Development</b>												
Director -Trade	R	1	144,928	40,000	16,000	10,000	-	200	-	2,660,213	2,793,223	2,932,885
Artisan III	K	1	40,290	-	-	5,000	-	200	6,044	649,322	681,788	715,878
Artisan II	K	1	53,900	-	-	5,000	-	200	8,085	846,531	888,858	933,300
Clerical Officer III	K	1	53,750	-	-	5,000	-	200	8,063	844,358	886,575	930,904
<b>TOTAL</b>			<b>3,514,416</b>	<b>480,000</b>	<b>192,000</b>	<b>300,000</b>	<b>-</b>	<b>9,600</b>	<b>266,292</b>	<b>5,000,423</b>	<b>5,250,445</b>	<b>5,512,967</b>
<b>P4. Energy Development</b>												
ELECTRICAL ASSISTANT	H	4	81,446	13,300	11,000	16,000	-	800	-	1,544,080	1,621,284	1,702,348
COUNTY ELECTRICAL ENG	N	1	48,190	24,000	8,000	6,000	-	200	-	1,088,514	1,142,940	1,200,087
ELECTRICAL TECHNICIAN II	D	1	12,510	3,500	3,000	2,000	-	200	-	267,246	280,608	294,639
Labourer I	K	1	49,570	-	-	5,000	-	200	7,436	783,789	822,979	864,128
Engineer I	M	1	95,230	-	-	6,000	-	200	14,285	1,458,003	1,530,903	1,607,448
<b>TOTAL</b>			<b>3,443,352</b>	<b>489,600</b>	<b>264,000</b>	<b>420,000</b>	<b>-</b>	<b>19,200</b>	<b>260,640</b>	<b>5,141,632</b>	<b>5,398,713</b>	<b>5,668,649</b>
<b>P3. Trade Development</b>												
Senior Trade Development Officer	L	1	43,660	13,500	6,000	6,000	-	-	-	871,416	914,987	960,736
Labourer I	K	1	48,010	-	-	5,000	-	200	7,202	761,185	799,244	839,206
TRADE OFFICER	J	1					-	200				

DESIGNATION	J G	INPOS T	BASIC SALAR Y	HOUSE ALLOWANC E	COMMUTE R ALLOWANC E	LEAVE ALLOWANC E	RESPONSIBILI TY ALLOWANCE	EMPLOYER CONTRIBUTI ON TO NSSF	EMPLOY ER CONTRIB UTION TO PENSION SCHEME	2016/2017	2017/2018	2018/201 9
			24,662	6,000	4,000	4,000			-	489,661	514,144	539,851
Surveyor Assistant II	K	1	49,570	-	-	5,000	-	200	7,436	783,789	822,979	864,128
<b>TOTAL</b>			<b>1,990,824</b>	<b>234,000</b>	<b>120,000</b>	<b>240,000</b>	<b>-</b>	<b>7,200</b>	<b>175,644</b>	<b>2,906,051</b>	<b>3,051,354</b>	<b>3,203,922</b>
<b>P4. Tourism Development</b>							-			-	-	-
Weights & Measures Assistant[2]	J	2	59,836	8,534	8,000	8,000	-	-	-	1,063,062	1,116,215	1,172,026
TOURISM ASSISTANT	H	1	19,323	5,000	4,000	4,000	-	200	-	409,790	430,279	451,793
TOURISM OFFICER	J	1	25,895	6,000	4,000	4,000	-	200	-	505,197	530,457	556,980
<b>TOTAL</b>			<b>1,260,648</b>	<b>234,408</b>	<b>192,000</b>	<b>192,000</b>	<b>-</b>	<b>4,800</b>	<b>-</b>	<b>1,978,049</b>	<b>2,076,951</b>	<b>2,180,799</b>
<b>Programme 5:ICT DEVELOPMET</b>							-			-	-	-
ICT OFFICER	J	2	50,557	12,000	8,000	8,000	-	400	-	994,858	1,044,601	1,096,831
ICT ASSISTANT	H- J	8	174,715	43,000	32,000	32,000	-	1,600	-	3,569,769	3,748,257	3,935,670
ICT Officer[1]	K	1	34,200	10,000	5,000	5,000	-	-	-	682,920	717,066	752,919
Director - ICT	R	1	114,543	40,000	16,000	10,000	-	200	-	2,277,362	2,391,230	2,510,791
COMPUTER OPERATOR	H	2	39,612	10,000	8,000	8,000	-	400	-	831,751	873,339	917,006
COMPUTER PROGRAMMER	K	2	62,040	20,000	10,000	10,000	-	400	-	1,290,744	1,355,281	1,423,045
Computer Programmer[1]	K	1	50,640	20,000	2,000	5,000	-	-	10,396	1,109,254	1,164,716	1,222,952
ICT Assistant (3)	H	1	19,323	5,000	4,000	4,000	-	200	-	409,790	430,279	451,793
<b>TOTAL</b>			<b>6,547,560</b>	<b>1,920,000</b>	<b>1,020,000</b>	<b>984,000</b>	<b>-</b>	<b>38,400</b>	<b>124,752</b>	<b>11,166,448</b>	<b>11,724,770</b>	<b>12,311,008</b>

DESIGNATION	J G	INPOS T	BASIC SALAR Y	HOUSE ALLOWANC E	COMMUTE R ALLOWANC E	LEAVE ALLOWANC E	RESPONSIBILI TY ALLOWANCE	EMPLOYER CONTRIBUTI ON TO NSSF	EMPLOY ER CONTRIB UTION TO PENSION SCHEME	2016/2017	2017/2018	2018/201 9
<b>Programme 6: CAPACITY BUILDING PROGRAMME</b>										-	-	-
Director - (County)	R	7	995,643	284,444	113,778	80,000	15,089	28,600	12,900	19,283,725	20,247,911	21,260,30 6
Deputy Director - Human Resource Management	Q	1	94,235	40,000	14,000	10,000	-	-	-	1,993,761	2,093,449	2,198,122
ASSISTANT DIRECTOR	P	2	167,275	80,000	26,000	20,000	-	400	-	3,700,305	3,885,320	4,079,586
Director - Information & Public Communicati	R	2	289,856	80,000	32,000	20,000	36,272	10,000	-	5,898,413	6,193,333	6,503,000
SENIOR ADMINISTRATI VE OFFICER (2)	N	2	113,480	48,000	16,000	12,000	17,100	400	-	2,607,948	2,738,345	2,875,263
Support Staff Supervisor	E	1	13,140	2,960	3,000	3,000	-	-	-	278,460	292,383	307,002
LIBRARIAN	J	1	24,662	6,000	4,000	4,000	-	200	-	489,661	514,144	539,851
LIBRARIAN II	H	1	19,323	5,000	4,000	4,000	-	200	-	409,790	430,279	451,793
<b>TOTAL</b>			<b>20,611,37 1</b>	<b>6,556,853</b>	<b>2,553,333</b>	<b>1,836,000</b>	<b>821,531</b>	<b>477,600</b>	<b>154,800</b>	<b>34,662,062</b>	<b>36,395,166</b>	<b>38,214,92 4</b>
<b>GRAND TOTAL</b>			<b>37,368,17 1</b>	<b>9,914,861</b>	<b>4,341,333</b>	<b>3,972,000</b>	<b>821,531</b>	<b>556,800</b>	<b>982,128</b>	<b>60,854,665</b>	<b>63,897,398</b>	<b>67,092,26 8</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17 MTEF Budget**

<b>Programme</b>	<b>Sub Program</b>	<b>Program Outcome</b>	<b>Expected Outputs</b>	<b>Medium Term Performance Indicators and Targets</b>
<b>Programme 1. Industry Development</b>	S.P. 1.1. Development of Strategic Framework for Jua Kali /SME Sector	Vibrant industrial base	Cottage industries revived, initiated, up scaled	Number of cottage industries revived, initiated, up scaled, number of reports
	S.P. 1.2. Industrial Development and Support	Wealth creation and employment opportunities	Number of jua kali sheds constructed, number of jua kali artisans trained	Reports and at least 100 jua kali artisans per ward
<b>Programme 2: Energy Development</b>	S.P. 2.1 Power Generation	Power generated for economic growth	Kilowatts of power generated	Reduction in cost of electricity
	S.P. 2.2. Low cost energy services	Increased utilization of renewable energy	Number of households utilizing renewable energy	Number of citizens using low cost energy
<b>Programme 3. Trade Development</b>	S.P. 3.1 Capacity building of SMEs	Employment and wealth creation	Number of SMEs trained	Number of successful SMEs
	S.P. 3.2 Support to Joint Loans Board	Improved access to affordable loans	Number of SMEs benefitting from affordable loans	Reduction in the number of loan defaulters
	S.P. 3.3 Fair Trade and Consumer Protection practices	Improved fair trade practices and consumer protection	Number of traders complying with weights and measures standards	Reduction in number of cases prosecuted due to non-compliance
<b>Programme 4. Tourism Development</b>	S.P. 4.1 Development of the tourism niche products	Increased generation of revenue due to tourism activities	Number of sites mapped , packaged and marketed	Tourist sites marketed and visited by tourists
	S.P. 4.2 Promotion of tourism in the county	Improved domestic tourism and revenue generation	Tourism promotion campaigns, events organised	Number of participants and Revenue generated from the planned events
<b>Programme 5: ICT Development</b>	S.P 5.1 Development of infrastructure and connectivity	Efficient ICT services	ICT infrastructure in place	1. Implementation and review of policies, plans and bills 2. Reliable ICT infrastructure
	S.P 5.2 Procure and Install Public Service Delivery Systems	Efficient ICT systems	Information systems in place	1. Reliable information systems

<b>Programme Building</b>	<b>6: Capacity</b>	Development of staff	Skilled personnel	Improved services delivery	Number of staff trained
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