BCA(B&A)/11/2017/(05.

REPUBLIC OF KENYA

BOMET COUNTY ASSEMBLY

BUDGET ESTIMATES

Mtef Budget 2017/18-2019/20
FOR THE YEAR ENDING 30TH JUNE, 2018

March 2017

Tabled on 7/4/2017
at 10.00am

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PART A: Vision

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

PART B: Mission

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

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

During the period under review, the County Assembly successfully debated and enacted a number of Bills and other policy documents. In particular the county assembly enacted a total of three Bills while some bills are still pending at several stages. The assembly also approved a total of five policies. In addition it passed several Motions and Resolutions for the County Executive implementation. The County Assembly further deliberated on several petitions filed by the county residents as well as the approval of several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012. The County Assembly through its various Sectoral and Sectional Committees and pursuant to its constitutional mandate of oversight, tabled various reports for debates and approval. The county assembly also participated in several fora as a way of enhancing the involvement of citizens through public participation on legislations and policies.

During the same period, the Members of the County Assembly were trained on various aspects of parliamentary procedures and Legislation. This was quite instrumental in enhancing their capacity. The capacity building for the Staff in their respective fields of work such as parliamentary practice, financial management, committee clerking, ICT, Administration, procurement, budgeting was also improved. This translated into improved parliamentary debates and a clear understanding of the parliamentary procedures and practice by both the members of the County Assembly and the staff. The period also saw the staff recruitment by the CASB, despite legal hurdles, thus offices functioning effectively. The Board approved several policies such as Human resource policy, ICT Master plan 2014-2018, ICT Policy, Audit Charter, Bonding policy, Staff Establishment, among others. The County Assembly was able to implement its Strategic Plan 2014-2018 which gives an elaborate road map for the assembly.

The main constraint in budget implementation has been insufficient budgetary allocations. This challenge has led to the scaling down of the volume of work that the county assembly does. The assembly has been forced to readjust its work plan which has greatly affected the delivery of services and execution of key programs. The period under review gave rise to unprecedented litigation processes against the assembly which affected the County Assembly capacity to effectively play oversight over other county organs. There have been numerous court cases which in one way or the other hampers the smooth operations of the assembly. There have also been an experienced problem associated with Poor and undeveloped physical infrastructure in particular the chambers and the committee rooms, under developed ICT infrastructure as well as understaffing in some critical departments within the County Assembly. The apparent lack of goodwill to implement motions and resolutions of the Assembly by the Executive has demoralized the members' morale.

The context within which the budget is prepared is to provide heavy fund of the major programs in line with the three core functions of the County Assembly; representation, legislation and oversight. This will enable the county assembly to effectively execute its mandate and functions. Specifically, the County Assembly intends to undertake the immediate construction of a modern chamber inclusive of committee rooms, proper facilitation of ward offices as a way of ensuring full decentralization of its services, implementation of a robust legislative processes, development of modern ICT infrastructure, capacity building of members and staff of the County Assembly, effective public participation and the acquisition of more motor vehicles for ease of facilitation amongst other programs.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVES
Legislation Oversight and Representation	The objective of this Programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the county assembly
General Administration and Support Services	The objective of this programmeis to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the county assembly.

PART E: Summary of Expenditure by Programmes for Financial Year 2017/18 – 2019/2020

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
P1.Legislativeoversight and representation				

P2.General Administration and Support Services				

PART F: Summary of Expenditure by Programme and Sub Programme for FY 2017/2018 - 2019/2020

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Programme 1: Legislation Oversight and Representation				
Sub Programme 1: Committee services and house proceedings				
Sub Programme 2: Bunge kwaWananchi				
Sub Programme 3: Decentralization of services				
Sub Programme 4: Public participation and Site Visits				
Total Expenditure for Programme 1				
Programme 2 General Administration and Support Services				
Sub Programme 1: County Assembly Service Board				
Sub Programme 2: Institutional Support Services				

Sub Programme 3: Financial management services				
Sub Programme 4: E-Assembly				
Total Expenditure for Programme 2				

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-financial Assets				
Other Development				
Total Expenditure by Vote				

PART H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Programme 1 Legislative Oversight and Representation				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-financial Assets				
Other development				

Total Expenditure by Programme				
Programme 2 General Administration and Support Services				
Current Expenditure				
Compensation to Members				
Use of goods and services				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-financial Assets				
Other development				
Total Expenditure by Programme 2				

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2017/18 MTEF Budget

Programme 1. Legislative Oversight and Representation

Outcome: Enactment of quality legislations

Sub Programme 1: Committee and House proceedings

Delivery unit	**Key outputs**	**Key Performance Indicators**	**Base Year 2016/17**	**Target 2017/18**	**Target 2018/19**	**Target 2019/2020**
Legisature	Regulations approved	Number of regulations approved	1	5	6	7
	Bills approved	Number of bills approved	7	10	14	25
	Committee reports approved by the county assembly	Number of Committee reports approved by the county assembly	45	45	45	45
	Policies	Number of	5	7	8	10

	approved	policy documents approved				
	Motions approved	Number of motions approved	**120**	**125**	**130**	**135**
	Statements considered	Number of statements considered	**110**	**90**	**100**	**110**
	Petitions considered	Number of petitions considered	**12**	**13**	**14**	**15**
	Vetting and approval of officers for appointmen t to public offices	Number of officers vetted and approved	**1**	**22**	**3**	**2**
Office of the clerk	Capacity building of Members of county assembly and staff	Number of Members and staff of the county assembly trained	36 MCAs 20 staff	38 MCAs 22 staff	38 MCAs 24 staff	38 MCAs 2526 staff

Sub Programme 2: Bunge Mashinani

Delivery unit	**Key outputs**	**Key Performance Indicators**	**Base Year 2016/17**	**Target 2017/18**	**Target 2018/19**	**Target 2019/2020**
Office of the clerk and Table office	Plenary sittings held at Sub County Headquarters	Number of Plenary sittings held at Ward level	-	25	25	25

Sub Programme 3: Decentralization of services

Delivery unit	Key outputs	Key Performance Indicators	Base Year 2016/17	Target 2017/18	Target 2018/19	Target 2019/2020
CASB	Ward staff employed	Number of staff employed	-	100	-	-
Liaison office	Equipped and Operational ward offices	Number of operational ward offices	25	25	25	25

Sub Programme 4: Public participation and Site Visits

Delivery unit	Key outputs	Key Performance Indicators	Base Year 2016/17	Target 2017/18	Target 2018/19	Target 2019/2020
Committee services	Public participation on various legislations and budget documents held	Number of public participations held	12	22	28	42
	Site visits	Number of site visits conducted	18	27	36	50

Programme 2: General Administration planning and Support Services

Outcome: Timely delivery of service

Sub Programme 1: County Assembly Service Board

Delivery unit	Key outputs	Key Performance Indicators	Base Year 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CASB	Staff employed	Number of staff employed	8	27	5	5
	Policies Approved	Number of policies approved		8	7	6
	County Assembly Chamber and offices constructed	Percentage of completion of chamber and offices	20%	40%	70%	100%

Sub Programme 2: Institutionalsupport services

Delivery unit	Key outputs	Key Performance Indicators	Base Year 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Human resource Department	Staff trained on Specific skills.	Number of staff trained	40	52	77	82
	Staffing issues implemented	Number of Staffing issues implemented	5	5	5	5
	Compliance with HR policies	Level of compliance with HR policies	100%	100%	100%	100%
	Employee Relations and	Number of Employee	4	5	5	5

	Welfare issues implemented	Relations and Welfare issues implemented				
	Human Resource Policies formulated	Number of Human Resource Policies formulated	4	2	2	2

Sub Programme 3Financial management services

Finance Department	Budget implemented	Percentage of budget implemented	**100%**	**100%**	**100%**
	Budget performance analysis conducted	Number of budget performance analysis conducted	**4**	**4**	**4**
	Procurement plan implemented	Percentage of implementation of the procurement plan	**100%**	**100%**	**100%**
	Asset inventory carried out	Number of assets inventoried	**100%**	**100%**	**100%**
	Expenditure reports compiled	Number of Expenditure reports compiled	**12**	**12**	**12**

Sub Programme 4: E-assembly

Delivery	**Key outputs**	**Key Performance**	**Base Year**	**Target**	**Target**	**Target 2019/2**

unit		Indicators	2016/17	2017/18	2018/19	
ICT department	Local Area Networks(LAN) designed and installed in the county assembly office blocks	Number of offices blocks Networked	1	4	1	1
	Laptops, tablets and desktops purchased	Number of equipment purchased	2 Laptops 2 desktops	12 Laptops 56 Tablets Computers 8 desktops 4 Printers	10 Laptops 5 Tablets 10Desktops 2 printers	10 Lap 5 Tabl 5Deskt 1 Prin
	Computer Software purchased and Installed	Number of software purchased and installed	3	5	7	10
	IP telephony installed	Number of equipment installed Number of users facilitated	0	30 Headsets 1 PABX 30 users	17 Headsets 17 users	20 Head 20 us
	ICT equipment serviced	Number of equipment serviced	30 Laptops 20 Desktops 50 Tablets 1 Photocopier 12Printers 2Servers 1Routers 3Switches	40 Laptops 30 Desktops 58 Tablets 1 Photocopiers 15Printers 2Servers 1Routers 8Switches 30Telephone	47 Laptops 40 Desktops 77 Tablets 2 Photocopiers 13Printers 2Servers 2Routers 5Switches 77Telephone	60 Lap 50 Desk 87 Tab 2 Photoco 14Prin 2Serv 2Rout 5Switc 87Telep

				headsets	headsets	heads
Hansard department	Plenary and select committee proceedings recorded	Percentage of proceedings recorded	**100%**	**100%**	**100%**	**100%**
	Archived select committee and plenary proceedings	Percentage of archived select committee and plenary proceedings	70%	80%	90%	**100%**
	Transcribed plenary proceedings	Percentage of transcribed plenary proceedings	85%	95%	95%	**100%**

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

DELIVERY UNIT: COUNTY ASSEMBLY							
STAFF DETAILS	**STAFF ESTABLISHMENT**				**PROJECTED ESTIMATES**		
Position Title	**Scale**	**authorized**	**In post**	**Variance**	**2016/17**	**2017/18**	**2018/19**
Clerk	12	1	1	0	2,622,012	2,622,012	2,890,768
Deputy Clerk	11	1	1	0	2,115,240	2,186,064	2,332,052

Director, Legislative & Legal Services	11	1	1	0	2,115,240	2,186,064	2,332,052
Director, Financial Services	11	1	1	0	2,115,240	2,258,988	2,332,052
Director HR and Administration	11	1	1	0			
Director Information services	11	1	1	0			
Principal Finance Officer	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal Clerk Assistant	10	2	1	1	1,835,364	1.894,728	2,023,489
Principal Procurement Officer	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal ICT Officer	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal Fiscal Analyst	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal Hansard Editor	10	1	1	0	1,835,364	1,894,728	2,023,489
Senior Human Resource Officer	9	2	2	0	3,299.376	3,401,952	3,637,562
Senior Sergeant at arms	9	2	2	0	3,299,376	3,401,952	3,637,562
Senior Accountant	9	1	1	0	1,649,688	1,700,976	1,818.781
Senior Internal Auditor	9	1	1	0	1,649,688	1,700,976	1,818,781

Senior Legal Counsel	9	1	1	0	1,649,688	1,700,976	1,818,781
Senior Admin. Officer	9	1	1	0	1,649,688	1,700,976	1,818,781
Senior ICT Officer	9	1	1	0	1,649,688	1,700,976	1,818,781
Accountant II	8	1	1	0	991,080	1,054,080	1,092,666
PA/HO speaker's Officer	8	1	1	0	991,080	1,054,080	1,092,666
Fiscal Analyst I	8	1	1	0	991,080	1,054,080	1,092,666
Procurement Officer I	8	1	0	1	902,280	962,280	1,010,280
Human Resource Officer I	8	1	0	1	902,280	962,280	1,010,280
Senior Hansard Editor	7	1	0	1	886,560	914,280	977,432
ICT Officer I	7	1	1	0	886,560	914,280	977,432
Clerk Asst. II	7	6	4	2	1,612,512	1,828,560	2,044,512
Administrative Officer	7	2	1	1	859,920	914,280	948,062
Assistant Hansard Editor	7	1	0	1	775,080	835,080	883,080
Legal Clerk	6	2	1	1	787,200	811,080	867,888
PRO/Librarian	6	1	1	0	787,200	811,080	867,888
Hansard Reporter	6	2	1	1	787,200	811,080	867,888
Research Officer	6	3	1	2	787,200	811,080	867,888
Accountant III	6	2	1	1			

					787,200	811,080	867,888
HR Officer II	6	1	1	0	787,200	811,080	867,888
Driver I	6	3	2	1	2,325,240	2,433,240	2,577,240
Clerk Asst. III	6	6	3	3	2,361,600	2,433,240	2,603,664
ICT Officer II	6	1	1	0	787,200	811,080	867,888
Human Resource Officer III	6	1	0	1	694,920	742,920	802,920
Sign Language Interpreter	6	1	0	1	694,920	742,920	802,920
Hansard Reporter III	6	2	0	2	1,389,840	1,485,840	1,605,840
Procurement Asst.	5	2	1	2	1,123,200 .00	1,221,840 .00	1,262,027.52
Asst. Sergeant-At-Arms	5	3	2	1	1,771,200	1,832,760	1,952,748
Records management officer	5	2	1	1	1,771,200	1,832,760	1,952,748
Transport Officer III	5	1	1	0	590,400	610,920	650,916
Administrative Officer	5	2	2	0	1,180,800	1,221,840	1,301,832
Assistant Hansard Reporter	5	2	1	2	1,180,800	1,221,840	1,301,832
Legal Assistant	5	1	1	0	590,400	610,920	650,916
Personal Secretary	5	5	3	2	2,874,600	3,054,600	3,294,600
Audio Officer	5	1	0	1	550,920	552,240	658,920
Commissionaire	4	6	2	4	1,302,480	2,311,200	1,435,984

Driver III	4	4	2	2	1,656,960	1,848,960	2,088,960
Gardener/ cleaner	4	3	2	3	868,320	924,480	957,323
Tea lady	4	2	2	1	868,320	924,480	957,323
Clerical Officer II (Accounts)	4	1	0	1	355,944	403,944	439,944
Store Keeper	4	1	0	1	355,944	403,944	439,944
Security Wardens	3	3	3	0	1,057,284	1,129,284	1,237,284
Office Attendant	3	1	0	1	328,428	376,428	424,428
Support staff(temporary)			9		3,393,000	1,500,000	1,500,000
TOTAL		**101**	**72**	**43**	**79,422,660**	**81,921,720**	**86,501,493**

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

	Approved Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
ITEM DESCRIPTION			
SALARIES			
Members of the county assembly	72,718,757	75,627,507	78,652,608
staff	77,999,601	81,119,585	84,364,368
Contractual Staff	1,500,000	1,560,000	1,622,400
Ward Office Staff	17,100,000	17,784,000	18,495,360
Sub totals	**169,318,358**	**176,091,092**	**183,134,736**
ALLOWANCES			

Accomodation	42,000,000	46,200,000	50,820,000
Monitoring and Evaluation-Site Visits	200,000	220,000	242,000
Sub totals	**72,200,000**	**79,420,000**	**87,362,000**
FOREIGN TRAVEL AND SUBSISTANCE AND OTHER			
Foreign Travel	3,000,000	3,300,000	3,630,000
Accomodation	8,000,000	8,800,000	9,680,000
Sub totals	**11,000,000**	**12,100,000**	**13,310,000**
PRINTING,ADVERTISING AND INFORMATION SUPPLIES			
Publishing and Printing	1,000,000	1,050,000	1,102,500
Advertising and Awareness	3,980,000	4,179,000	4,387,950
Media and Communication	2,500,000	2,625,000	2,756,250
Sub totals	**7,480,000**	**7,854,000**	**8,246,700**
RENTALS OF PRODUCED ASSETS			
Rent of Speaker's House	780,000	780,000	780,000
Sub totals	**780,000**	**780,000**	**780,000**
TRAINING EXPENSES			
Travel Cost	20,400,000	22,440,000	24,684,000
Renumeration of Instructors	1,500,000	1,650,000	1,815,000
Production and Printing of training materials	450,000	495,000	544,500
Hire of training facilities-committees	7,000,000	7,700,000	8,470,000
Tution fees/Participation All	500,000	550,000	605,000
Intership/Attachment	300,000	330,000	363,000
Sub totals	**30,150,000**	**33,165,000**	**36,481,500**
HOSPITALITY SUPPLIES AND SERVICES			
Members welfare	700,000	735,000	771,750
Official Entertainment, catering and celebration of official ceremonies	700,000	735,000	771,750
Purchase of tea and other consumeables	1,041,400	1,093,470	1,148,144

Security Service	950,000	997,500	1,047,375
Bunge Mashinani	3,000,000	3,150,000	3,307,500
Sub totals	**6,391,400**	**6,710,970**	**7,046,519**
INSURANCE COSTS-OTHERS.			
Group personal Insurance			
Plant and Equipment insurance	360,000	374,400	389,376
Motor vehicle Insurance	2,000,000	2,080,000	2,163,200
Medical Cover-exgratia	200,000	208,000	216,320
Medical Cover and GPA	17,000,000	17,680,000	18,387,200
Sub totals	**19,560,000**	**20,342,400**	**21,156,096**
OFFICE AND GENERAL SUPPLIES AND SERVICES.			
General Office Supplies	2,258,210	2,371,121	2,489,677
Sanitary and Cleaning Material	521,000	547,050	574,403
Education and Library Supplies	300,000	315,000	330,750
Supplies of Production		-	-
Purchase of computer consumables and Printer accessories	1,502,000	1,577,100	1,655,955
Sub totals	**4,581,210**	**4,810,271**	**5,050,784**
FUEL OIL AND LUBRICANT.			
Refined Fuels and Lubricants	2,500,000	2,875,000	3,306,250
Sub totals	**2,500,000**	**2,875,000**	**3,306,250**
OTHER OPERATING EXPENSES.			
Bank Charges	50,000	50,000	50,000
Parking Charges	30,000	30,000	30,000
Sub totals	**80,000**	80,000	80,000
Contracted Technical Service	400,000		
Legal fees and Compensation	5,000,000	5,750,000	6,612,500
Legal Drafting and services	2,500,000	2,875,000	3,306,250
Sub totals	**7,900,000**	**8,625,000**	**9,918,750**

Routine maintaince-vehicles equipment and other Assets			
Maintainance Expenses-m.vehicle	1,500,000	1,650,000	1,815,000
Maintainance Plant/Machinery and Equipment	250,000	275,000	302,500
Maint. Non residential Buildings	500,000	550,000	605,000
Maint. of Computers,Software and Networks	212,991	234,290	257,719
Sub totals	**2,462,991**	**2,709,290**	**2,980,219**
Membership Dues & Subscription to local/international			
Club Membership and other subscription(CAF)	3,500,000	3,850,000	4,235,000
Industrial training levy fee	60,000	66,000	72,600
Annual Proffessional Membership Fee	300,000	330,000	363,000
Sub totals	**3,860,000**	**4,246,000**	**4,670,600**
Administration & security			
Asset Inventory	150,000	250,000	250,000
Annual Report Expense	300,000	300,000	300,000
Sub-total	**450,000**	**550.000**	**550,000**
Assets and supplies.			
Purchase of Uniform Clothing	400,000	420,000	441,000
Purchase of Office Equipment furniture and Fixtures	1,652,000	1,734,600	1,821,330
purchase of computer software	1,020,000	1,071,000	1,124,550
Purchase of computers, laptops and Printers	3,000,000	3,150,000	3,307,500
Sub totals	**6,072,000**	**6,375,600**	**6,694,380**
Purchase of photographics and Audio Visual	100,000	-	-
Purchase of security Equipments	300,000	315,000	330,750

Sub-total	**400,000**	**315,000**	**330,750**
OTHER RECURRENT			
Mortgage and car loan	6,000,000	15,000,000	18,000,000
Public participation/ Hearing Expenses	18,000,000	27,000,000	32,400,000
Ward administrative exp	27,000,000	32,400,000	38,880,000
Purchase of Computers for Ward Offices	2,500,000		
Purchase of Motor vehicles	8,000,000	10,000,000	6,000,000
Sub totals	**61,500,000**	**84,400,000**	**95,280,000**
Total use of goods and services	**246,950,121**	**285,420,177**	**313,809,276**
Total Recurrent	**519,254,421**	**566,686,569**	**605,274,571**
	185,450,121	**201,020,177**	**218,529,276**
Capital Expenditure			
Construction of county assembly chamber (phase one)	105,381,707	121,188,963	133,307,859
Consultancy service	1,000,000		
Purchase of land	5,000,000		7,546,687
Purchase of Solar panels	600,000		
Landscaping and pavements(Phase one)	600,000		
Construction of Speaker's residence (Phase one)	0	6,860,625	7,546,687
Construction of new structures (New temporary offices)	1,027,009		
Construction of perimeter wall (Phase two)	2,200,000		
Construction of shades (MCAs' motor vehicles)	600,000		
TOTAL CAPITAL	**116,408,716**	**128,049,588**	**140,854,546**
Grand Totals	**635,663,137**	**694,736,157**	**746,129,118**