REPUBLIC OF KENYA

HARAMBEE

BOMET COUNTY ASSEMBLY

BUDGET ESTIMATES

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

APRIL2015

Tabled on 5/5/2015 afternoon 2:30 pm

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COUNTY ASSEMBLY OF BOMET

PART A: Vision

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

PART B: Mission

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

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

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

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

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

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

PART D: Programmes and their Objectives

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

PART E: Summary of Expenditure by Programmes, F/Y 2014/15 - 2016/17(Kshs. Millions)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
P1.General Administration	398,588,038	331,679,734	349,818,163

planning and Support Services			
P2.Legislation	109,015,600	113,434,660	117,974,843
P3.Representation and oversight	191,708,400	211,373,020	191,741,501

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

Programme	Estimates 2015/16	Projected Estimates	
		2016/17	2017/18
Programme 1General Administration planning and Support Services			
Sub Programme 1. Human resources and support services	278,569,678	234,436,104	243,745,851
Sub Programme 2 Information and communication services	120,018,360	**97,243,630**	**106,072,312**
Total Expenditure of Programme 1	398,588,038	**331,679,734**	**349,818,163**
Programme 2 Legislation			
Sub Programme 1. Capacity building	48,381,200	50,800,260	53,340,273
Sub Programme 2. Legislative Process	**60,634,400**	**62,634,400**	**64,634,400**
Total Expenditure of Programme 2	**109,015,600**	**113,434,660**	**117,974,843**
Programme 3 Oversight and Representation			
Sub Programme 1 Public participation	**23,154,000**	**24,311,700**	**25,527,286**
Sub Programme 2 Decentralisation of services	**31,080,400**	**32,634,320**	**32,496,715**
Sub Programme 3 Infrastructure development	**148,500,000**	**153,350,000**	**133,717,500**
Total Expenditure of Programme3	**191,708,400**	**211,373,020**	**191,741,501**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure	Estimates 2015/16	Projected Estimates

Classification		2016/17	2017/16
Current Expenditure			
Compensation to Employees	328,684,078	300,474,504	310,754,451
Use of goods and services	156,377,960	150,121,210	150,643,771
Other Recurrent	65,754,000	52,541,700	64,418,785
Capital Expenditure			
Acquisition of Non-financial Assets	5,500,000	0	0
Other Development	143,000,000	153,350,000	133,717,500
Total Expenditure by Vote	**699,316,038**	**656,487,414**	**659,534,507**

PART H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	**Estimates 2014/15**	**Projected Estimates**	
		2015/16	**2016/17**
Programme 1 General Administration planning and Support Services			
Current Expenditure			
Compensation to Employees	253,569,678	224,436,104	233,810,863
Use of goods and services	86,018,360	76,243,630	77,008,300
Other Recurrent	34,000,000	21,000,000	33,000,000
Capital Expenditure			
Acquisition of Non-financial Assets	5,000,000	5,000,000	5,000,000
Other development	20,000,000	10,000,000	10,000,000
Total Expenditure by Programme	**398,588,038**	**331,679,734**	**349,818,163**
Programme 2 Legislation			
Current Expenditure			
Compensation to Employees	56,634,400	56,634,400	56,634,400
Use of goods and services	48,381,200	50,800,260	53,340,273

Other Recurrent	4,000,000	6,000,000	8,000,000
Capital Expenditure			
Acquisition of Non-financial Assets	0	0	0
Other development	0	0	0
Total Expenditure by Programme 2	**105,019,600**	**113,434,660**	**117,974,843**
Programme 3. Oversight and Representation			
Current Expenditure			
Compensation to Employees	75,114,400	76,038,400	77,008,600
Use of goods and services	21,978,400	23,077,320	24,231,186
Other Recurrent	35,754,000	37,541,700	39,418,785
Capital Expenditure			
Acquisition of Non-financial Assets	500,000	0	0
Other development	119,000,000	143,350,000	123,717,500
Total Expenditure by Programme	**202,734,000**	**210,295,700**	**193,510,486**

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 MTEF Budget

Programme 1: General Administration planning and Support Services
Outcome: Timely delivery of service
Sub Programme 1: Human resources and support services

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18

CASB	Staff employed	Number of staff employed	10	10	10
	Strategic plan implemented	Percentage of the strategic plan implemented	30%	30%	40%
CASB	Policies Approved	Number of policies approved	10	8	7
Human resource Department	Staff trained on Specific skills.	Number of staff trained	57	67	77
	Compensation issues implemented	Number of Compensation issues implemented	5	6	6
	Staffing issues implemented	Number of Staffing issues implemented	5	5	5
	Employee Relations and Welfare issues implemented	Number of Employee Relations and Welfare issues implemented	4	5	5
	Human Resource Policies formulated	Number of Human Resource Policies formulated	8	2	2
Finance department	Budget implemented	Percentage of budget implemented	100%	100%	100%
Office of the clerk	Motor vehicles purchased	Number of motor vehicles purchased	3	3	2

Sub Programme 2 Information and communication services

Delivery unit	**Key outputs**	**Key Performance Indicators**	**Target 2015/16**	**Target 2016/17**	**Target 2017/18**
ICT department	Local Area Networks(LAN) designed and installed in the	Number of offices blocks Networked	5	1	1

	county assembly blocks				
	Laptops, tablets and desktops purchased	Number of equipment purchased	8 Laptops 10Tablets 5Desktops	10Laptops 10Tablets 7 Desktops	7Laptops 10Tablets 10Desktops
	Computer Software purchased and Installed	Number of software purchased and installed	5	5	5
	IP telephony installed	Number of equipment installed Number of users facilitated	30 Headsets 1 PABX 30 users	30 Headsets 30 users	17 Headsets 17 users
ICT department	ICT equipment serviced	Number of equipment serviced	30 Laptops 20 Desktops 50 Tablets 2 Photocopiers 12Printers 2Servers 2Routers 5Switches 35Telephone headsets	40 Laptops 30 Desktops 58 Tablets 2 Photocopiers 13Printers 2Servers 2Routers 5Switches 60Telephone headsets	47 Laptops 40 Desktops 77 Tablets 2 Photocopiers 13Printers 2Servers 2Routers 5Switches 77Telephone headsets
Hansard department	Plenary and select committee proceedings recorded	Percentage of proceedings recorded	**100%**	**100%**	**100%**
	Archived select committee and plenary proceedings	Percentage of archived select committee and plenary proceedings	100%	100%	100%
	Transcribed plenary proceedings	Percentage of transcribed plenary proceedings	75%	90%	100%
	Hansard equipment	Percentage of equipment	100%	100%	100%

	installed	installed			

Programme 2. Legislation
Outcome: Enactment of quality legislations
Sub Programme 1: Capacity Building

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

Sub Programme 2 Legislative Process

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
Legal and committee services	Regulations Developed and approved	Number of regulations	5	5	5
	Bills developed and approved	Number of bills approved	20	20	20
	Committee reports approved by the county assembly	Number of Committee reports approved by the count assembly	45	45	45
	Finance bill approved by the county assembly	Finance act	1	1	1
	Appropriation bill approved by the county	Appropriation act	1	1	1

	assembly.				
	County government budgetary estimates approved by the county assembly.	County government budgetary estimates	1	1	1
	policy documents	Number of policy documents approved	10	10	10

Programme: 3 Representation and oversight
Outcome: Improved governance, accountability and transparency
Sub Programme 1: Public participation

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
Legal and committe e services	Public participation on policies, bills, regulations, vetting and approval exercise, budget documents and development plans held	Number of public participations held	28	30	32
Legal and committe e services	County, sub county, Ward forums and outreach activities held	No of County, sub county, Ward forums and outreach activities	2 County fora 10 sub county fora 25 ward fora	3 County fora 20 sub county fora 50ward fora	5 County fora 30 sub county fora 75 ward fora
Procurem ent departme nt	Public awareness and participation on bills, legislations and policies advertised by the county assembly	Number of adverts placed on print media and Radio	24 on print media 40 on Radio	36 on print media 50 on Radio	45 on print media 60 on Radio

Sub Programme 2: Infrastructure development

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

Sub Programme 3: Decentralization of services

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

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

DELIVERY UNIT: COUNTY ASSEMBLY							
STAFF DETAILS	**STAFF ESTABLISHMENT**	**PROJECTED ESTIMATES**					
Position Title	**Scale**	**authorized**	**In post**	**Variance**	**2015/16**	**2016/17**	**2017/18**
Clerk,	12	1	1	0	2,622,012	2,753,113	2,890,768
Deputy Clerk	11	1	1	0	2,115,240	2,221,002	2,332,052
Director, Legislative & Legal Services	11	1	1	0	2,115,240	2,221,002	2,332,052
Principal Finance	10	1	1	0	1,835,364	1,927,132	2,023,489

Officer							
Principal Clerk Assistant	10	2	1	1	1,835,364	1,927,132	2,023,489
Principal Procurement Officer	10	1	1	0	1,835,364	1,927,132	2,023,489
Principal ICT Officer	10	1	1	0	1,835,364	1,927,132	2,023,489
Principal Fiscal Analyst	10	1	1	0	1,835,364	1,927,132	2,023,489
Principal Hansard Editor	10	1	1	0	1,835,364	1,927,132	2,023,489
Senior Human Resource Officer	9	2	2	0	3,299,376	3,464,345	3,637,562
Senior Finance Officer	9	1	0	1	1,649,688	1,732,172	1,818,781
Senior Sergeant at arms	9	2	2	0	3,299,376	3,464,345	3,637,562
Senior Accountant	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior Internal Auditor	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior HR I	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior Sergeant-At-Arms	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior Legal Counsel	9	1	1	0	1,649,688	1,732,172	1,818,781
Senior Admin. Officer	9	1	1	0	1,649,688	1,732,172	1,818,781
Media Relations Officer	9	1	0	1	1,649,688	1,732,172	1,818,781
Senior ICT Officer	8	1	1	0	991,080	1,040,634	1,092,666
Accountant II	8	1	1	0	991,080	1,040,634	1,092,666

PA/HO speaker's Officer	8	1	1	0	991,080	1,040,634	1,092,666
Procurement Officer	8	1	0	1	991,080	1,040,634	1,092,666
Senior Hansard Editor	8	1	0	1	991,080	1,040,634	1,092,666
ICT Officer	7	1	1	0	886,560	930,888	977,432
Fiscal Analyst I	7	2	1	1	859,920	902,916	948,062
Clerk Asst. II	7	3	2	1	859,920	902,916	948,062
Administrative Officer	7	2	1	1	859,920	902,916	948,062
Legal Clerk	6	2	1	1	787,200	826,560	867,888
PRO/Librarian	6	1	1	0	787,200	826,560	867,888
Hansard Reporter,	6	2	1	1	787,200	826,560	867,888
Research Officer	6	3	1	2	787,200	826,560	867,888
Accountant III	6	2	1	1	787,200	826,560	867,888
HR Officer II	6	1	1	0	787,200	826,560	867,888
Driver I	6	2	2	0	1,507,440.00	1,597,886.40	1,693,759.58
Clerk Asst. III	6	6	3	3	2,361,600	2,479,680	2,603,664
Procurement Asst.	5	2	1	1	561,600.00	595,296.00	631,013.76
Asst. Sergeant-At-Arms	5	2	2	0	590,400	619,920	650,916
Records management officer	5	1	1	0	590,400	619,920	650,916
Transport Officer III	5	1	1	0	590,400	619,920	650,916
Administrative Officer	5	1	1	0	590,400	619,920	650,916
Asst. Hansard Reporter	5	2	1	1	590,400	619,920	650,916

Personal Secretary	5	3	1	2	590,400	619,920	650,916
Commissionaire	4	3	2	1	1,302,480	1,367,604	1,435,984
Driver III	4	4	2	2	1,302,480	1,367,604	1,435,984
Gardener/cleaner	4	3	1	3	868,320	911,736	957,323
Tea lady	4	2	1	1	434,160	455,868	478,661
Support staff(temporary)			9		2,676,000	2,809,800	2,950,290
TOTAL					**66,262,551**	**68,756,804**	**72,882,212**

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

VOTE: BUDGET ESTIMATES FOR BOMET COUNTY ASSEMBLY		**ESTIMATES 2015/2016**	**PROJECTED ESTIMATES**	
2200/002	**Salaries**			
2110116	Members of the county assembly	66,262,551	69,575,679	73,054,462
2110116	staff	69,960,000	73,458,000	77,130,900
2200002	Contractual Staff	2,676,000	2,809,800	2,950,290
	Ward Office Staff	18,480,000	19,404,000	20,374,200
	Sub Totals	157,378,551	165,247,479	173,509,852
	Allowances			
2110320	Leave Allowance	750,000	787,500	826,875
2110314	Mileage allowance.	17,076,096	17,076,096	17,076,096
2210312	Responsibility Allowance	10,464,000	10,464,000	10,464,000
2210328	**Sitting Allowance**	56,634,400	56,634,400	56,634,400
2210802	Board Allowances	9,379,200	9,379,200	9,379,200
	Sub totals	**94,303,696**	**94,341,196**	**94,380,571**
	Employer Contribution			
2120101	Employer Contribution to N.S.S.F	1,321,860	1,321,860	1,321,860
	Gratuity 2013/14/15	38,000,000	-	-

	Sub Totals	**17,978,400**	**18,877,320**	**19,821,186**
	Printing, Advertising and Information Supplies.			
2210502	Publishing and Printing	3,000,000	3,150,000	3,307,500
2210504	Advertising and Awareness	1,980,000	2,079,000	2,182,950
2210599	Media and Communication	3,000,000	3,150,000	3,307,500
	Sub totals	7,980,000	8,379,000	8,797,950
	Rentals of Produced Assets.			
	Rent of Speaker's House	780,000	780,000	780,000
	Sub totals	**780,000**	**780,000**	**780,000**
	Training Expenses	-		
2210701	Travel Cost	5,000,000	5,250,000	5,512,500
2210702	Remuneration of Instructors	2,500,000	2,625,000	2,756,250
2210703	Production and Printing of training materials	1,000,000	1,050,000	1,102,500
2210704	Hire of training facilities-committees	3,015,200	3,165,960	3,324,258
2210704	Hire of training facilities/fees-staff	3,006,000	3,156,300	3,314,115
2210711	Tuition fees/Participation All	2,500,000	2,625,000	2,756,250
	Internship/Attachment	2,160,000	2,268,000	2,381,400
	Sub totals	**19,181,200**	**20,140,260**	**21,147,273**
	Hospitality Supplies and Services			
	Office of the speaker	5,000,000	5,250,000	5,512,500
2210801	Official Entertainment celebration of official ceremonies.	1,500,000	1,575,000	1,653,750
2210801	purchase of tea and other consumables	1,500,600	1,575,630	1,654,412
2211305	Security Service	2,000,000	2,100,000	2,205,000
	Sub totals	**10,000,600**	**10,500,630**	**11,025,662**
	Insurance Costs-Others.			

	Maintenance Expenses-vehicle	1,500,000	1,575,000	1,653,750
2220101	Maintenance Plant/Machinery and Equipment	500,000	525,000	551,250
2220201	Maint. Nonresidential Buildings	700,000	735,000	771,750
2220205	Maint. of Computers, Software and Networks	600,000	630,000	661,500
2220210	**Sub totals**	**3,300,000**	**3,465,000**	**3,638,250**
	Membership Dues & Subscription to local/international			
	Club Membership and other subscription(CAF)	4,000,000	4,200,000	4,410,000
	industrial training levy fee	60,000	63,000	66,150
2211306	Annual Proffessional Membership Fee	500,000	525,000	551,250
	Sub totals	**4,560,000**	**4,788,000**	**5,027,400**
	Administration & security	-		
	Asset Inventory	800,000	800,000	800,000
2211309	Annual Report Expense	500,000	500,000	500,000
2211312	Public Hearing Expenses	-	-	-
2211399	**Sub-total**	**1,300,000**	**1,300,000**	**1,300,000**
	Total operating Expenses	-		
	Assets and supplies.	-		
3110701	Purchase of Uniform Clothing	1,200,000	1,200,000	1,140,000
2211016	Purchase of Office Equipment furniture and Fixtures	4,300,000	3,655,000	1,827,500
	purchase of computer software	2,500,000	1,675,000	-
2211102	Purchase of computers, laptops and Printers	2,000,000	1,500,000	1,000,000
	Sub totals	**10,000,000**	**8,030,000**	**3,967,500**
	Purchase of photographics and Audio Visual	800,000	840,000	882,000

2211011	Purchase of security Equipments	1,000,000	950,000	902,500
	Sub-total	**1,800,000**	**1,790,000**	**1,784,500**
	OTHER RECURRENT			
	Mortgage and car loan	5,000,000	10,000,000	20,000,000
	Public participation/ Hearing Expenses	19,127,000	20,083,350	21,087,518
	Advertising and Awareness	4,027,000	4,228,350	4,439,768
	ward administrative exp	12,600,000	13,230,000	13,891,500
	Purchase of Motor vehicles	25,000,000	5,000,000	5,000,000
	Sub totals	**65,754,000**	**52,541,700**	**64,418,785**
	Total use of goods and services	222,131,960	202,662,910	215,062,556
	Total Recurrent	550,816,038	503,137,414	525,817,007
	Capital Expenditure			
	purchase of land for speakers residence	5,000,000	-	-
	legislative development,drafting and publication	4,000,000		
	land scapping and pavements	2,000,000	-	-
	solar panels	500,000	-	-
	perimeter wall (phase one)	6,000,000	6,000,000	2,000,000
	Construction of Committee rooms/offices	30,000,000	30,000,000	20,000,000
	consultancy service for construction of Assembly chamber	7,000,000	7,350,000	7,717,500
3110302	Construction of assembly chamber(phase one)	74,000,000	100,000,000	94,000,000
	Construction of speakers residence(phase one)	20,000,000	10,000,000	10,000,000
	Total Capital	**148,500,000**	**153,350,000**	**133,717,500**
	Grand Totals	**699,316,038**	**656,487,414**	**659,534,507**