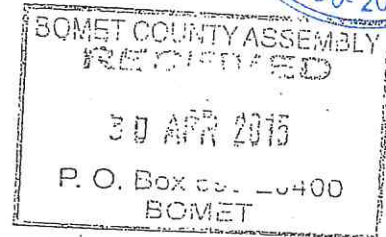


Glenn Kengalla

COUNTY GOVERNMENT OF BOMET

COUNTY TREASURY



MEDIUM TERM EXPENDITURE FRAMEWORK

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

APRIL 2015

*Tabled on 3/5/2015
afternoon 2:30pm
G. Kengalla*

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Introduction

The 2015/16 Medium Term Expenditure Framework (MTEF) presented will allow for the spending on programmes in Agriculture, Administrative and Legal, Economic, Infrastructure and Social Sector 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, 2012 which outlines the broad strategic issues and Fiscal framework together with the summary of the County Government spending plans. This will form the basis for the 2015/2016 budget at the medium term.

The preparation of 2015/2016 MTEF budget was a consultative process. Much of the information in the report was obtained from departments and the Bomet County citizens at-large. Public participation meetings in all the sub counties were conducted and the contributions and comments received informed the preparing 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.

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

- 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(2) Following approval by the County Executive Committee, the County Executive Committee Member for finance shall-

Submit to the County Assembly the budget estimates, supporting documents and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year.

This MTEF budget has been deliberated upon and approved by the County Executive Committee Members.

The constitution and the Public Finance Management Act (PFM) Act 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of Public Resources. The PFM Act section 15 states that:-

- Over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure.

The overriding policy thrust for the 2015/16 MTEF will be to accelerate economic growth in the County, by reducing poverty levels, provide clean drinking water, ensuring food security and other development factors. We 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 strictly enforcing cost effectiveness and high standard benchmarks on service delivery, including infrastructure development.

With limited resources, it will require the County Government to be more efficient to make meaningful gains in poverty reduction. The fiscal framework outlined in this statement requires greater fiscal discipline and alignment of resources and priorities. In particular it will require better control and efficient allocation and expenditures.

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

- 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.

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

As per the allocation by the Commission for Revenue Allocation (CRA), Bomet County is allocated Kshs. **4,764 Million**. Further Kshs **312 Million** will from our own internal collection and **145 Million** from Public Private Partnership. Kshs **1,966.1 Million** (38.3%) will cover for personnel emoluments, Kshs. **841.5 Million** (16.4 %) will be for operations & maintenance, while programs are allocated Kshs. **2,325.32 Million** (45.3%).

In order for the County government to achieve its development priorities, the sectors have been reorganized to undertake the responsibilities as below;

- Administration and County Executives
- Finance and Economic Planning
- Public Health & Environment

- Social Services
- Medical Services
- Lands, Housing and Urban Development
- Agri-business and Marketing
- Water & Irrigation
- Education & Vocational Trainings
- Roads, Public works and Transport
- Trade, Energy, Tourism and Industry.

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

CODES	Own Revenue by Source	2014/15	2015/16	2016/17	2017/18
1520100	Land rates	110,295,000	86,700,000	94,770,000	104,597,000
1410401	Land rent	92,295,000	75,900,000	83,490,000	91,839,000
	Clearance fees	800,000	880,000	968,000	1,064,800
1590102	Survey fees	1,000,000	1,100,000	1,210,000	1,331,000
1590112	Building plan Approvals	2,000,000	2,200,000	2,420,000	2,662,000
	Rates[1]	206,390,000	166,780,000	182,858,000	201,493,800
1420328	Single-Business Permit (SBP)	66,000,000	71,973,660	79,171,026	87,088,129
1550121	Produce Cess	7,200,000	7,920,000	8,712,000	9,583,200
1520301	Kenya Tea Growers Association	23,000,000	0	0	-
1530302	Quarry cess	900,000	990,000	1,089,000	1,197,900
	Cess[2]	31,100,000	8,910,000	9,801,000	10,781,100
1420404	Parking fees/Bus park	2,000,000	2,200,000	2,420,000	2,662,000
	Impounding	500,000	550,000	605,000	665,500
	Hospital Charges(longisa & Sigor)	15,500,000	17,050,000	18,755,000	20,630,500
	Fees[3]	18,000,000	19,800,000	21,780,000	23,958,000
1420502	Water[4]	26,000,000	0	0	0
1550100	Revenue from Markets	11,600,000	12,760,000	14,036,000	15,439,600
1580401	Slaughter fees	1,500,000	1,649,980	1,815,000	1,996,500
1410501	Rental incomes	2,040,000	2,244,000	2,468,400	2,715,240
	Embomos Tea Farm	12,000,000	13,200,000	14,520,000	15,972,000
1140501	Liquor Licences	5,000,000	5,500,000	6,050,000	6,655,000
1420309	Group registration under Social services	800,000	880,000	968,000	1,064,800
	Other charges	0	9,000,000	10,500,000	11,200,000
	Others[5]	32,940,000	45,234,000	50,357,400	55,043,140
	TOTAL	380,430,000	312,697,640	343,967,426	378,364,169
GOVERNMENT FUNDING					
	Government Grants	4,008,000,000	4,674,885,819	5,142,374,401	5,656,611,840
	COMMITMENTS C/F	200,000,000	0	0	-
	HSSF – Danida	12,570,000	15,350,000	15,350,000	15,350,000
	Redcross	0	100,000,000	100,000,000	100,000,000
	World Bank - CHMT SUPERVISION+RESOURCE ALLOCATION CRITERIA	0	9,027,244	9,027,244	9,929,968.40
	Abolition of User Fee Compensation(GOK)	0	12,123,263	12,123,263	13,335,589.30
	Free Maternity Re-imbursement(Gok)	0	8,918,200	8,918,200	9,810,020.00
	Grand Totals	4,601,000,000	5,133,002,166	5,631,760,534	6,183,401,588

[1] Rates: land rates/rent, clearance fees, survey fees, building plan approvals.

[2] Cess: produce cess, Kenya Tea Growers Association (KTGA) and quarry cess.

[3] Fees: parking fees, impounding, hospital charges (Lungisa and Sigori).

[4] Water: Revenue from Bomet water company.

[5] Others: Revenue from markets, slaughter fees, rental incomes, Embomos tea farm, liquor licences, group registration under social services.

Table 2: Summary of Total Expenditure 2015/2016

Spending Units	BUDGET ESTIMATES			%
VOTE	GROSS EXPENDITURE	AIA	NET EXPENDITURE	
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE				
COUNTY EXECUTIVES	382,798,347		382,798,347	7%
ADMINISTRATION	449,438,918		449,438,918	9%
FINANCE AND ECONOMIC PLANNING	374,374,036		374,374,036	7%
PUBLIC HEALTH AND ENVIRONMENT	158,261,940		158,261,940	3%
AGRI-BUSINESS, COOPERTIVES& MARKETING	435,780,500		435,780,500	8%
SOCIAL SERVICES	462,528,539		462,528,539	9%
MEDICAL SERVICES	849,131,808		849,131,808	15%
LANDS, HOUSING AND URBAN PLANNING	145,700,000		145,700,000	3%
WATER AND IRRIGATION	344,470,000		344,470,000	7%
EDUCATION AND VOCATIONAL TRAININGS	519,032,874		519,032,874	10%
ROADS AND PUBLIC WORKS	469,945,404		469,945,404	11%
TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION	95,473,800		95,473,800	2%
COUNTY ASSEMBLY	446,066,000		446,066,000	9%
TOTAL	5,133,002,166		5,133,002,166	

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

VOTE	BUDGET ESTIMATES			%
	GROSS EXPENDITURE	APPROPRATION IN AID 2015/16	NET EXPENDITURE	
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE				
COUNTY EXECUTIVES	189,900,000		189,900,000	23%
ADMINISTRATION	70,105,002		70,105,002	8%
FINANCE AND ECONOMIC PLANNING	150,805,390		150,805,390	18%
PUBLIC HEALTH AND ENVIRONMENT	11,681,940		11,681,940	1%
AGRI-BUSINESS, COOPERTIVES& MARKETING	15,480,500		15,480,500	2%
SOCIAL SERVICES	6,420,600		6,420,600	1%
MEDICAL SERVICES	35,000,000		35,000,000	4%
LANDS, HOUSING AND URBAN PLANNING	13,100,000		13,100,000	2%
WATER AND IRRIGATION	7,000,000		7,000,000	1%
EDUCATION AND VOCATIONAL TRAININGS	7,385,000		7,385,000	1%
ROADS AND PUBLIC WORKS	89,512,000		89,512,000	11%
TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION	6,078,920		6,078,920	1%
COUNTY ASSEMBLY	239,100,000		239,100,000	28%
TOTAL	841,569,352		841,569,352	

Table 4: Summary of Development Expenditure 2015/2016

Spending Units	BUDGET ESTIMATES	AIA	BUDGET ESTIMATES	%
	GROSS		NET	
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE				
COUNTY EXECUTIVES				
ADMINISTRATION	70,000,000		70,000,000	3%
FINANCE AND ECONOMIC PLANNING	25,700,000		25,700,000	1%
PUBLIC HEALTH AND ENVIRONMENT	41,580,000		41,580,000	2%
AGRI-BUSINESS, COOPERTIVES& MARKETING	269,100,000		269,100,000	12%
SOCIAL SERVICES	405,820,000		405,820,000	17%
MEDICAL SERVICES	407,464,000		307,464,000	13%
LANDS, HOUSING AND URBAN PLANNING	79,500,000		79,500,000	3%
WATER AND IRRIGATION	300,270,000		300,270,000	13%
EDUCATION AND VOCATIONAL TRAININGS	340,660,000		340,660,000	15%
ROADS AND PUBLIC WORKS	309,228,686		409,228,686	18%
TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION	76,000,000		76,000,000	3%
COUNTY ASSEMBLY				
TOTAL	2,325,322,686		2,325,322,686	

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

Spending Units	PE	BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES	%
		O&M	DEVELOPMEN T	2015/16	
OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE					
COUNTY EXECUTIVES	192,898,346	189,900,000		382,798,346	7%
ADMINISTRATION	309,333,916	70,105,002	70,000,000	449,438,918	9%
FINANCE AND ECONOMIC PLANNING	197,868,646	150,805,390	25,700,000	374,374,036	7%
PUBLIC HEALTH AND ENVIRONMENT	105,000,000	11,681,940	41,580,000	158,261,940	3%
AGRI-BUSINESS, COOPERTIVES& MARKETING	151,200,000	15,480,500	269,100,000	435,780,500	8%
SOCIAL SERVICES	50,287,939	6,420,600	405,820,000	462,528,539	9%
MEDICAL SERVICES	406,667,808	35,000,000	407,464,000	849,131,808	17 %
LANDS, HOUSING AND URBAN PLANNING	53,100,000	13,100,000	79,500,000	145,700,000	3%
WATER AND IRRIGATION	37,200,000	7,000,000	300,270,000	344,470,000	7%
EDUCATION AND VOCATIONAL TRAININGS	170,987,874	7,385,000	340,660,000	519,032,874	10 %
ROADS AND PUBLIC WORKS	71,204,718	89,512,000	309,228,686	469,945,404	9%
TRADE, ENERGY, TOURISM AND INDUSTRILIZATION	13,394,880	6,078,920	76,000,000	95,473,800	2%
COUNTY ASSEMBLY	206,966,000	239,100,000		446,066,000	9%
TOTAL	1,966,110,127	841,569,352	2,325,322,686	5,133,002,165	
PERCENTAGE	38%	16%	45%		

COUNTY SECTORS

VOTE: ADMINISTRATION AND COUNTY EXECUTIVES

Then department comprises the following units; Office of the Governor, Deputy Governor, County Secretary, The County Attorney, Human Resource, Communication, County Security, BOCADA, Ombudsman / Disaster and the Public Service Board . The core function of the department is service delivery coordination among others.

PART A: MISSION

To be the leading County in provision of quality and efficient services to the Public and other stakeholders

PART B: VISION

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

KEY MANDATES

The Office of the Governor is mandated to provide overall coordination of departments in the County Government to achieve efficiency and effectiveness in every government programme, project and initiative. It provides shared support services to other departments and coordinates development, ensuring they are not only aligned to the Governor's vision but also to the CIDP and the County Strategic Investment Plan 2013-2018.

PART C: Performance Overview and Background for Programmes

ACHIEVEMENTS

In the last financial year, the department made significant achievements in its endeavour to put in place the county administration structures down to the grassroots as envisaged in the Constitution of Kenya 2010.

We put up three Sub-County offices and nine ward offices at a cost of Kshs. 60 million.
The construction of an office block at the County headquarters at a cost of kshs.12 million.
This was meant to ease the pressure on office space.
We also hired 426 enforcement officers in our bid to bring order within the county and eliminate the perennial challenge of illicit brews.
Clean up of the payroll and the acquisition of payroll software that will promote efficiency.

CHALLENGES

The department has faced a number challenges in fulfilling its mandate. They include:
Inadequate office space; lack of information and communication systems; inadequate means of transport; political interference; and high (and at times unrealistic) expectations from the public.

The office will coordinate departments to develop policies and related legislation and train staff. The office has also prioritized the construction of administrative offices at the headquarters, sub-county and ward levels at a cost of Kshs 70M. Citizen centres will also be constructed to promote sharing of information and improved service delivery. Vehicles and motorbikes will be purchased. The office will establish county TV and radio stations at a cost of Kshs 5M to disseminate information and receive feedback from the citizens for enhanced public participation.

The office plans to collaborate with the county administration of the National Government on security matters, peace building and mobilization of the community. Other areas of collaboration with the National Government are technical assistance in such areas like performance contracting, resource utilization and audit.

PART D: Programme Objectives/Overall Outcome

We seek to streamline the operations of administration down to the zonal level so that all citizens are able to participate in decision making on matters affecting them on a day-to-day basis.

Programme 1: Policy Development

Objective: To provide overall policy direction, legal, strategic leadership and support

Programme 2: Infrastructure

Objective: To provide conducive working environment in line with occupational offices and safety

Programme 3: Administrative services

Objective: To provide skilled, Financial and technical human resource capacity and adequate communication network

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

Programme	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1:Overall Policy Direction &Leadership				
SP.1 Policy Development		1,000,000.00	3,300,000.00	2,420,000.00
Programme 2:INFRASTRUCTURE		1,000,000.00	3,300,000.00	2,420,000.00
SP 1.Construction of phase II county headquarters office		17,000,000.00	44,000,000.00	50,000,000.00
SP.2. Construction of phase II sub-county offices		12,000,000.00	16,500,000.00	18,150,000.00
SP.3.3 Completion of 10 ward offices		32,000,000.00	23,100,000.00	25,410,000.00
SP 4.Setting up Bomet Broadcasting service(BBS) station		3,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure of Programme 2		64,000,000	88,000,000.00	98,400,000.00
Programme 3: GENERAL ADMINISTRATIVE SERVICES				
SP.1. Human Resource Development & management		2,000,000.00	5,000,000.00	5,000,000.00
SP 2. Legislation and Advisory Services		1,000,000.00	8,800,000.00	9,680,000.00
SP.3.County communication Services		2,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure of Programme 3		5,000,000.00	18,200,000.00	19,520,000.00
GRAND TOTALS		70,000,000.00	109,500,000.00	120,340,000.00

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Est.	Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees		502,232,263	520,266,299.98	561,872,112.32
Use Of Goods And Services		260,005,002	286,005,502	314,606,052
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Government Agencies		-	-	-
Other Development		70,000,000	94,000,000.	110,994,000.00
Total Expenditure of Vote		832,237,265	900,271,802	987,472,164

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

Expenditure Classification	Approved Estimates 2014/15	Budget Estimates	Projections	
		2015/16	2016/17	2017/18
PROGRAMME 1: (EXECUTIVE)			-	-
Current Expenditure			-	-
Compensation To Employees		192,898,316	212,188,147	233,406,962
Use Of Goods And Services		189,900,000	208,890,000	229,779,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition Of Non-Financial		-	-	-

Expenditure Classification	Approved Estimates 2014/15	Budget Estimates 2015/16	Projections	
			2016/17	2017/18
Assets				
Capital Transfers To Govt. Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE		382,798,316	421,078,147	463,185,962
			-	-
PROGRAMME 2: (ADMINISTRATION)			-	-
Current Expenditure			-	-
Compensation to Employees		309,333,916	340,267,307	374,294,038
Use of goods and services		70,105,002	77,115,502	84,827,052
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		70,000,000.00	77,000,000.00	84,700,000.00
SUB-TOTALS		449,438,918	494,382,809	543,821,090
Total Expenditure		832,237,234	915,460,957	1,007,007,053

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

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHORIZED	IN POSITION	VARIANCE	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GROUP					2015/16	2016/17	2017/18
EXECUTIVES								

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHO RIZED	IN POSITI ON	VA RIA NC E	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GR OU P					2015/16	2016/17	2017/18
Governor		5	1	-	13,363,816	14,432,921	15,587,554	16,834,559
Deputy Governor		6	1	-	9,036,160	9,759,052	10,539,777	11,382,959
County Secretary	T	1	1	-	6,587,680	7,114,694	7,683,869	8,298,579
County Attorney	S	1	1	-	6,179,908	6,674,300	7,208,244	7,784,904
Cec Members		8	10	-	42,838,000	46,265,040	49,966,243	53,963,542
Chief Officers	S	12	12	0	34,378,132	37,128,383	40,098,654	43,306,546
Chief Of Staff	S	1	1	-	3,419,308	3,692,852	3,988,280	4,307,343
Economic Advisor	R	1	1	-	2,191,628	2,366,958	2,556,315	2,760,820
Political Adv	R	1	-	1		2,191,628	2,366,958	2,556,315
Sub County Administrators	Q	5	5	0	9,792,215	10,575,592	11,421,639	12,335,370.
Legal Advisor	R	1	1	-	2,191,628.20	2,366,958.46	2,556,315.13	2,760,820.34
Ward Administr	N	25	25	0	28,083,300	30,329,964	32,756,361	35,376,870
Public Service Board					-	20,000,000	21,600,000	23,328,000
SUB TOTAL		60	59	1	158,061,776	192,898,346	186,730,214	201,668,631
ADMINISTRATION								
Director	R	1	1	0	2,187,428.20	2,362,422.46	2,551,416.25	2,755,529.55
Asst Directors	P	3	1	2	5,998,405.80	6,478,278.26	6,996,540.53	7,556,263.77
Administrative Assts.	G-L	25	25	0	12,477,100.00	13,475,268.00	14,553,289.44	15,717,552.60
Zonal Adm	F	74	0	74			20,510,508	22,151,349

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHO RIZED	IN POSITI ON	VA RIA NCE	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GR OU P					2015/16	2016/17	2017/18
						18,991,212		
Area Admin	E	210	0	210		50,956,866	55,033,416	59,436,089
Community Secretaries	D	25	0	25		6,620,603.	6,620,603	7,150,251.28
Secretaries	M-L	12	10	2	10,111,176	10,920,070	11,793,675	12,737,169
Support Staff	D	6	6	0	1,402,008.00	1,514,168.64	1,635,302.13	1,766,126.30
Clerks	G	4	4	0	1,336,290.40	1,443,193.63	1,558,649.12	1,683,341.05
Drivers	D	45	45	0	14,655,267.00	15,827,688.36	17,093,903.43	18,461,415.70
Gardeners	E	3	3	0	729,318.00	787,663.44	850,676.52	918,730.64
Sub Total		408.00	95.00	313.00	48,896,993.40	129,377,434.87	139,197,981.42	150,333,819.93
Security Division								
Chief Security Officer	Q	1	1	0	1,900,722.40	2,052,780.19	2,217,002.61	2,394,362.82
Deputy Security Off	P	1	1	0	1,878,724.60	2,029,022.57	2,191,344.37	2,366,651.92
Urban Security	N	3	3	0	3,177,666.00	3,431,879.28	3,706,429.62	4,002,943.99
Sub County Security	L	5	5	0	4,600,710.00	4,968,766.80	5,366,268.14	5,795,569.60
Enforcement Officers	D	426	426	0	32,240,248.00	96,720,744.00	104,458,403.52	112,815,075.80
SUB TOTAL		436	436	0	43,798,071.00	109,203,192	117,939,448	127,374,604.
HUMAN RESOURCES								

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHO RIZED	IN POSITI ON	VA RIA NCE	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GR OU P					2015/16	2016/17	2017/18
Director	R	1	1	0	2,686,206.40	2,901,102.91	3,133,191.14	3,383,846.44
Asst Directors	P	3	3	0	5,991,005.80	6,470,286.26	6,987,909.17	7,546,941.90
Chief HRO	N	3	3	0	3,277,026.00	3,539,188.08	3,822,323.13	4,128,108.98
HRO	J	6	6	0	2,811,213.60	3,036,110.69	3,278,999.54	3,541,319.51
HRA	H	4	4	0	1,531,429.60	1,653,943.97	1,786,259.49	1,929,160.24
Payroll Officers	J-H	8	4	4	3,732,284.80	4,030,867.58	4,353,336.99	4,701,603.95
SUB TOTAL		25	21	4	20,029,166.2	21,631,499.50	23,362,019.4	25,230,981.01
LEGAL DEPT								
Directors	R	1	1	0	2,191,628.20	2,366,958.46	2,556,315.13	2,760,820.34
Principal Legal Cons	N	1	1	0	1,059,222.00	1,143,959.76	1,235,476.54	1,334,314.66
Snr Legal Counsel	M	1	1	0	896,142.00	967,833.36	1,045,260.03	1,128,880.83
Legal Clerks	G	1	1	0	358,072.60	372,395.50	387,291.32	402,782.98
SUB TOTAL		4	4	0	4,505,064.80	4,851,147.08	5,224,343.03	5,626,798.82
COMMUNICATIONS								
Director	R	1	1	0	2,686,206.40	2,901,102.91	3,133,191.14	3,383,846.44
Deputy Director Gps	Q	1	1	0	1,900,722.40	2,052,780.19	2,217,002.61	2,394,362.82
Asst Directors	P	1	0	1		1,708,072.6	1,844,718.4	1,992,295.88

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATOR PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHO RIZED	IN POSITI ON	VA RIA NCE	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GR OU P					2015/16	2016/17	2017/18
						0	1	
Publications Editor	H	1	0	1		382,857.40	413,485.99	446,564.87
Information Off	H	3	3	0	1,148,572.20	1,240,457.98	1,339,694.61	1,446,870.18
Graphics Designer	H	1	0	1		382,857.40	413,485.99	446,564.87
Video Grapher	H	1	0	1		382,857.40	413,485.99	446,564.87
Photographer	H	1	1	0	382,857.40	413,485.99	446,564.87	482,290.06
Sound Technician	H	1	1	0	382,857.40	413,485.99	446,564.87	482,290.06
SUB TOTAL		11	7	4	6,501,215.80	9,877,957.86	10,668,194.49	11,521,650.05
CIVIC EDUCATION								
Director	R	1	1	0	2,191,628.20	2,366,958.46	2,556,315.13	2,760,820.34
Assistant Director	P	1	0	1		1,708,072.60	1,844,718.41	1,992,295.88
Subcounty Civic Educ.	N	5	5	0	5,276,110.00	5,698,198.80	6,154,054.70	6,646,379.08
Ward Civic Educ,	H	2	2	0	761,714.80	822,651.98	888,464.14	959,541.27
SUB TOTAL		9	8	1	8,229,453.00	10,595,881.84	11,443,552.39	12,359,036.58
BOCACA								
Director	R	1	1	0	2,191,628.20	2,366,958.46	2,556,315.13	2,760,820.34
Assistant Director	Q	1	1	0	1,900,722.40	2,052,780.19	2,217,002.61	2,394,362.82
SUB TOTAL		2	2	0	4,092,350.60	4,419,738.65	4,773,317.74	5,155,183.16

STAFF DETAILS		OFFICE OF THE GOVERNOR AND ADMINISTRATON PERSONNEL EMOLUMENTS BUDGET ESTIMATES FY 2015/16						
POSITION	JOB	AUTHO RIZED	IN POSITI ON	VA RIA NC E	ACTUALS	BUDGET ESTIMATES	PROJECTIONS	
TITLE	GR OU P					2015/16	2016/17	2017/18
COMPLAINTS								
Director	R	1	1	0	2,191,628.20	2,366,958.46	2,556,315.13	2,760,820.34
Disaster Mgt	K	1	1	0	630,276.00	680,698.08	735,153.93	793,966.24
Disaster Officers	J	6	6	0	2,811,213.60	3,036,110.69	3,278,999.54	3,541,319.51
Event Manager	N	1	1	0	1,059,222.00	1,143,959.76	1,235,476.54	1,334,314.66
Event Organisers	G-H	8	8	0	3,281,561.60	3,544,086.53	3,827,613.45	4,133,822.53
Liason Officers	M	3	3	0	2,688,426.00	2,903,500.08	3,135,780.09	3,386,642.49
Liason Nairobi	M	1	1	0	896,142.00	967,833.36	1,045,260.03	1,128,880.83
Director Liason	R	1	0	1	2,191,628.20	2,366,958.46	2,556,315.13	2,760,820.34
Director Programs	R	1	0	1	2,191,628.20	2,366,958.46	2,556,315.13	2,760,820.34
SUB TOTAL		23	21	2	17,941,725.8	19,377,063.86	20,927,228.	22,601,407.29
GRAND TOTAL		978	653	325	312,055,816	502,232,263	520,266,299	561,872,112

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

Activity	Inputs	Outputs	Outcome	2014/15
Policy Development	Avail Technical expertise and contractual services	Number Policies Developed	Improved operations and program support	30 TH JUNE 2016
Infrastructure Development	Avail Construction Materials	Amount of Materials provided/acquired in Tonnes /feet etc buildings constructed	Adequate facilities provided Improved supervision and service delivery	30 TH JUNE 2016
	Avail Technical expertise	Number of technical services/skilled manpower provided		30 TH JUNE 2016
Administrative Services	Avail resources for recruitment and deployment	Number of personnel deployed	Improved capacity of personnel to deliver services effectively	30 TH JUNE 2016
	Avail Communication and transport services	Number of Vehicles availed to respective departments	Improved communication and transport services	30 TH JUNE 2016

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

EXECUTIVE

CODE	ITEMS	Out Turn To Feb 2015	Budget Estimates		Total Budget Estimates	Projections	
			2015-2016	PSB		2016-2017	2017-2018
	Compensation to Employees total	161,470,460	171,914,458	20,983,888	192,898,346	212,188,181	233,406,999
2110100	Basic Salaries - Permanent Employees	145,870,460	171,769,458	20,983,888	192,753,346	212,028,681	233,231,549
2110117	Basic salaries County Executives	145,870,460	171,769,458	20,983,888	192,753,346	212,028,681	233,231,549
2120100	Employer Contribution to NSSF	5,300,000	145,000		145,000	159,500	175,450
2120101	NSSF	1,200,000	145,000		145,000	159,500	175,450
2120103	Employer Contribution to pension scheme	4,100,000			-	-	-
2110300	Personal allowance - paid as part of salary	10,300,000	-		-	-	-
2110309	Duty/Acting Allowances	600,000			-	-	-
2110316	Security allowane	3,000,000	-		-	-	-
2110320	Leave allowances	2,500,000			-	-	-

CODE	ITEMS	Out Turn To Feb 2015	Budget Estimates		Total Budget Estimates 2016	Projections	
			2015-2016	PSB		2016-2017	2017-2018
2110301	House Allowances	4,200,000			-	-	-
2210100	UtilitiesSupplies and Services	500,000	500,000	-	500,000	550,000	605,000
2210103	Gas Expenses	500,000	500,000		500,000	550,000	605,000
2210200	Communication, Supplies and Services	1,200,000	1,900,000	400,000	2,300,000	2,530,000	2,783,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,700,000	300,000	2,000,000	2,200,000	2,420,000
2210203	Courier and Postal Services	200,000	200,000	100,000	300,000	330,000	363,000
2210205	Satellite Access Services	-	-		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,869,000	18,500,000	4,000,000	22,500,000	24,750,000	27,225,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	5,300,000	700,000	6,000,000	6,600,000	7,260,000
2210302	Accommodation - Domestic Travel	12,000,000	9,500,000	2,500,000	12,000,000	13,200,000	14,520,000
2210303	Daily Subsistence Allowance	-	2,000,000	500,000	2,500,000	2,750,000	3,025,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	-	700,000	300,000	1,000,000	1,100,000	1,210,000

CODE	ITEMS	Out Turn To Feb 2015	Budget Estimates		Total Budget Estimates 2015- 2016	Projections	
			2015-2016	PSB		2016-2017	2017-2018
2210308	Local Presidential Visits	869,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2210400	Foreign travel and Subsistence Allowance	13,800,000	21,800,000	1,700,000	23,500,000	25,850,000	28,435,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	8,600,000	400,000	9,000,000	9,900,000	10,890,000
2210402	Accommodation	13,000,000	12,800,000	1,200,000	14,000,000	15,400,000	16,940,000
2210403	Daily Subsistence Allowance	-	-	-	-	-	-
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	800,000	400,000	100,000	500,000	550,000	605,000
2210500	Printing, Advertising and Information Supplies and Services	10,400,000	11,200,000	1,116,113	12,316,113	13,547,724	14,902,497
2210501	International News Services	-	200,000	-	200,000	220,000	242,000
2210502	Publishing and Printing Services	-	1,500,000	616,113	2,116,113	2,327,724	2,560,497
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	450,000	50,000	500,000	550,000	605,000
2210504	Advertising, Awareness & Publicity Campaigns	9,400,000	9,050,000	450,000	9,500,000	10,450,000	11,495,000
2210505	Trade Shows and Exhibitions	-	-	-	-	-	-

CODE	ITEMS	Out Turn To Feb 2015	Budget Estimates		Total Budget Estimates 2015- 2016	Projections	
			2015-2016	PSB		2016-2017	2017-2018
	office equipment etc)						
2211102	Supplies and Accessories for Computers and Printers	-	1,200,000	100,000	1,300,000	1,430,000	1,573,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,182,436	1,300,000	200,000	1,500,000	1,650,000	1,815,000
2211300	Other Operating Expenses	7,550,000	9,300,000	-	9,300,000	10,230,000	11,253,000
2211301	Bank Service Commission and Charges	-			-	-	-
2211305	Contracted Guards and Cleaning Services	1,050,000	-		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	800,000		800,000	880,000	968,000
2211399	Other Operating expenses- Community Participation	6,000,000	8,500,000		8,500,000	9,350,000	10,285,000
2220200	Routine Maintenance & others	-	9,883,887		9,883,887	10,872,276	11,959,503
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	3,500,000		3,500,000	3,850,000	4,235,000
2220209	Minor Alterations to Buildings and Civil Works	-	3,383,887		3,383,887	3,722,276	4,094,503
2220212	Maintenance of Communications Equipment	-	2,000,000		2,000,000	2,200,000	2,420,000
2220210	Maintenance of Computers,				1,000,000		

CODE	ITEMS	Out Turn To Feb 2015	Budget Estimates		Total Budget Estimates 2015- 2016	Projections	
			2015-2016	PSB		2016-2017	2017-2018
	Software, and Networks	-	1,000,000			1,100,000	1,210,000
2220211	Maintenance of Police and Security Equipment	-	-		-	-	-
2630100	Current Grants to Government Agencies and other Levels of Government	28,500,000	-		-	-	-
2630101	Current grants to semi - autonomous agencies	28,500,000				-	-
2640400	Other Current Transfers, Grants and subsidies	30,000	500,000		500,000	550,000	605,000
2640402	Donations	30,000	500,000		500,000	550,000	605,000
2810200	Civil Contingency Reserves	8,000,000	8,000,000		8,000,000	8,800,000	9,680,000
2810201	Compassionate Fund	8,000,000	8,000,000		8,000,000	8,800,000	9,680,000
3110700	Purchase of Vehicles and other Transport Equipments	-	30,000,000		30,000,000	33,000,000	36,300,000
3110701	Purchase of Motor Vehicles	-	30,000,000		30,000,000	33,000,000	36,300,000
3110704	Purchase of Bicycles and Motorcycles	-			-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	1,500,000		1,500,000	1,650,000	1,815,000
3111001	Purchase of Office Furniture				-		

CODE	ITEMS	Out Turn To Feb 2015	Budget Estimates		Total Budget Estimates	Projections	
			2015-2016	PSB		2016-2017	2017-2018
	and Fittings	-				-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-			-		-
3111009	Purchase of other Office Equipment	-	1,500,000		1,500,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,300,000		8,300,000	1,650,000	1,815,000
3111108	Purchase of Police and Security Equipment	-	5,300,000		5,300,000	5,830,000	6,413,000
3111110	Purchase of Generators	-	3,000,000		3,000,000	3,300,000	3,630,000
	Total use of Good and Services	109,731,436	181,683,887	8,216,113	189,900,000	208,890,000	229,779,000
	31 - Capital total				-	-	
	Gross development total	-	-		-	-	-
	Grand Total	271,171,896	353,098,345	29,200,001	382,298,346	420,528,181	462,580,999

ADMINISTRATION

			Budget Estimates	Projection	
CODE	ITEMS	Out Turn to Feb 2015			
			2015/2016	2016/2017	2017/2018
2100000	Compensation to Employees total	167,045,292	309,333,916	340,267,308	374,294,038
2110100	Basic Salaries - Permanent Employees	160,145,292	309,333,916	340,267,308	374,294,038
2110101	Basic salaries Civil Service	160,145,292	309,333,916	340,267,308	374,294,038
2120100	Employer Contribution to NSSF	2,000,000	-	-	-
2120101	NSSF	1,000,000	-	-	-
2120103	Employer Contribution to pension scheme	1,000,000	-	-	-
2110200	Basic wages - Temporary Employees	600,000	-	-	-
2110202	Casual labour	600,000	-	-	-
2110300	Personal allowance - paid as part of salary	4,300,000	-	-	-
2110309	Duty/Acting Allowances	800,000	-	-	-
2110316	Security allowance	-	-	-	-
2110320	Leave allowances	500,000	-	-	-
2110301	House Allowances	-	-	-	-
2110331	Staff Welfare	3,000,000	-	-	-
2210100	UtilitiesSupplies and Services	-	150,000	165,000	181,500
2210103	Gas Expenses	-	150,000	165,000	181,500
2210200	Communication, Supplies and Services	1,500,000	1,200,000	1,320,000	1,452,000
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
2210205	Satellite Access Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other	6,000,000	6,000,000	6,600,000	7,260,000

			Budget Estimates	Projection	
CODE	ITEMS	Out Turn to Feb 2015	2015/2016	2016/2017	2017/2018
	Transportation Costs				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	605,000
2210302	Accommodation - Domestic Travel	6,000,000	4,000,000	4,400,000	4,840,000
2210303	Daily Subsistence Allowance		500,000	550,000	605,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)		500,000	550,000	605,000
2210309	Field Allowance		500,000	550,000	605,000
2210500	Printing , Advertising and Information Supplies and Services	8,000,000	8,000,000	8,800,000	9,680,000
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
2210600	Rentals of Produced Assets		3,600,000	3,960,000	4,356,000
2210602	Rent & Rates - Non Residential		3,600,000	3,960,000	4,356,000
2210700	Training Expense (including capacity building)	34,000,000	6,500,000	7,150,000	7,865,000
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
2210708	Trainer Allowance		-	-	-
2210710	Accommodation Allowance		500,000	550,000	605,000

			Budget Estimates	Projection	
CODE	ITEMS	Out Turn to Feb 2015	2015/2016	2016/2017	2017/2018
2210711	Tuition Fees Allowance		-	-	-
2210712	Training Allowance	34,000,000	1,000,000	1,100,000	1,210,000
2210800	Hospitality Supplies and Services	3,000,000	3,800,000	4,180,000	4,598,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000	880,000	968,000
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	2,000,000	2,200,000	2,420,000
2210900	Insurance Costs	4,000,000	4,000,000	4,400,000	4,840,000
2210910	Medical Fund	4,000,000	4,000,000	4,400,000	4,840,000
2211000	Specialised Materials and Supplies	6,000,000	8,355,002	9,190,502	10,109,552
2211010	Supplies for Broadcasting and Information Services		4,355,002	4,790,502	5,269,552
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
2211100	Office and General Supplies and Services		2,500,000	2,750,000	3,025,000
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
2211300	Other Operating Expenses	16,500,000	12,740,000	14,014,000	15,415,400
2211301	Bank Service Commission and Charges		500,000	550,000	605,000
2211305	Contracted Guards and Cleaning Services		2,000,000	2,200,000	2,420,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		500,000	550,000	605,000

			Budget Estimates	Projection	
CODE	ITEMS	Out Turn to Feb 2015	2015/2016	2016/2017	2017/2018
	Bodies				
2211308	Legal Dues/fees, Arbitration and Compensation Payments		6,000,000	6,600,000	7,260,000
2211310	Contracted Professional Services		500,000	550,000	605,000
2211311	Contracted Technical 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
2211328	Counseling Services		-	-	-
2211399	Other Operating expenses- Community Participation	16,500,000	2,000,000	2,200,000	2,420,000
2220200	Routine Maintenance & others	1,500,000	1,900,000	2,090,000	2,299,000
2220204	Maintenance of Buildings – Residential			-	-
2220205	Maintenance of Buildings and Stations -- Non- Residential			-	-
2220209	Minor Alterations to Buildings and Civil Works		1,000,000	1,100,000	1,210,000
2220212	Maintenance of Communications Equipment		200,000	220,000	242,000
2220210	Maintenance of Computers, Software, and Networks		-	-	-
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
2211100	Office and General Supplies and Services	-	2,000,000	2,200,000	2,420,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000	550,000	605,000
2990100	System Required Expense				

			Budget Estimates	Projection	
CODE	ITEMS	Out Turn to Feb 2015	2015/2016	2016/2017	2017/2018
			-	-	-
2990105	Expenses- Overall Policy Direction and Leadership	1,000,000		-	-
3110700	Purchase of Vehicles and Other Transport Equipment	29,281,123	5,360,000	5,896,000	6,485,600
3110701	Purchase of Motor Vehicles	29,281,123	5,200,000	5,720,000	6,292,000
3110704	Purchase of Bicycles and Motorcycles		160,000	176,000	193,600
3111000	Purchase of Office Furniture and General Equipment	-	1,000,000	1,100,000	1,210,000
3111001	Purchase of Office Furniture and Fittings		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment		500,000	550,000	605,000
3111009	Purchase of other Office Equipment		500,000	550,000	605,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000	3,000,000	3,300,000	3,630,000
3111108	Purchase of Police and Security Equipment		500,000	550,000	605,000
3111110	Purchase of Generators		2,000,000	2,200,000	2,420,000
3111112	Purchase of software	4,500,000		-	-
3111113	Purchase of Musical Instruments		500,000	550,000	605,000
	Use of Goods and Services total	114,281,123	70,105,002	77,115,502	84,827,052
	Total PE & O&M	281,326,415	379,438,918	417,382,810	459,121,091
	Capital Expenditure				
3110200	Construction of Buildings	65,000,000	70,000,000	77,000,000	84,700,000
3110202	Non Residential Buildings- Offices	65,000,000	70,000,000	77,000,000	84,700,000
	Capital Expenditure	65,000,000	70,000,000	77,000,000	84,700,000
	Grand Total	346,326,415	449,438,918	494,382,810	543,821,091

VOTE: FINANCE AND ECONOMIC PLANNING

PART A: Vision

To be a leader in Prudent Financial Management and Economic planning.

PART B: Mission

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

PART C: Performance Overview and Background for Programmes

The department of Finance and Economic Planning plays a crucial role in the development of the county. Its responsibilities include prudent financial management, budgeting, collection of revenue, economic planning and development, audit and procurement services and promotion of the use of ICT in the county. It is also in charge of resource mobilization, formulation and review of all the financial policies.

The connectivity of IFMIS has been completed at the County Treasury headquarters and is fully in operation. However, roll-out is on-going in various departments and sub-county levels. The IFMIS and GPAY systems have played a major role in reducing errors and frauds. Payments to suppliers are effected directly to the supplier account and this is done systematically. The introduction of Vote Book Management System eliminating manual vote book has improved efficiency in the department.

ICT infrastructure has been connected to all the departments with network to enable them work in an efficient and effective manner. Fibre optic connections are on-going with a view of boosting internet and reduce cost.

The division of Economic Planning has completed the development of CIDP and Annual Development Plan (ADP) which are guiding budget-making and developmental projects and programmes. The Strategic Investment Plan has also been completed and launched to guide investments in the County and Sector strategic plans. Successful implementation of projects and programmes requires an effective monitoring and evaluation framework. The division has developed monitoring and evaluation policy, framework and guideline. County indicator handbook is in a draft form and will be guiding M&E officers

and departmental staff to measure achievements of projects' and programmes' objectives and goals.

Ongoing disciplined expenditure management and implementation of 2014/15 FY savings measures are driving continuing improvement in Bomet's fiscal position. Operation and maintenance expenses reduced significantly by 26% in the financial year 2014/15 compared to 2013/14 financial year. The County government is continuing to demonstrate its ability to control spending on operations and this is driving improvement in the fiscal position. Development of infrastructure continues to impact the budget. In the year 2015/16 personnel emoluments will increase by 8 percent to cover for the new recruitments and salary increments.

As part of the security policy, biometric devices have been installed in Treasury offices including server room to curb unauthorized entry and also register check in time of the staff. The installation will then be rolled out to other offices.

Constraints and Challenges in Budget Implementation

- **Unrealistic Budget Estimates**

In the financial year 2014/15 zero based budgets were used by departments which created extreme uncertainty. Cost associated with running a program must be adjusted before it can be included in the budget. This year's budget preparation was participative since it included those responsible for budget implementation.

Second, revenue estimates are another source of budgetary danger. The County Government should project revenue using the actual revenue realized.

- **Delay in disbursements from the National Government**

Delay in disbursements from the National Treasury has been a major challenge in implementing the budget.

- **Lack of proper procurement planning**

A proper budget without a procurement plan is not easy to implement.

This section gives a summary of the estimates of total expenditure for the FY 2015/2016 and projections for 2016/2017 and 2017/2018. The estimated financial allocation to the sector in the FY 2014/15 is KShs.374.3 Million which is 7% of the total allocation and it is expected to increase in subsequent MTEF cycle.

Part D: Programme Objectives/Overall Outcome

Program 1: Financial Management Services

Objective: To mobilize and prudently manage financial resources

Program 2: Planning and Monitoring Services

Objective: To develop county plans, collect statistics and conduct monitoring and evaluation of projects and programmes

Program 3: General administrative services

Objective: To co-ordinate and provide administrative Services to all departments

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

		APPROVED BUDGET	ESTIMATES	PROJECTIONS	
	DETAILS	2014/2015	2015/2016	2016/17	2017/18
CP 3 Administrative Services					
SP2.1 ICT Support Services	Automation of Revenue Collection		15,000,000	16,500,000	18,150,000
	ICT Networks		10,700,000	11,770,000	12,947,000
Total Expenditure CP3			25,700,000	28,270,000	31,097,000
TOTAL			25,700,000	28,270,000	31,097,000

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

	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	-	-	-
Compensation to employees	197,868,646	217,033,480	238,196,828
Use of goods and services	150,805,390	165,037,629	181,550,392
Grants and transfers	-	-	-
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	25,700,000	28,270,000	31,097,000
Total Expenditure	374,374,036	410,341,109	450,844,220

PART G: Summary for Expenditure Estimates for FY 2015/2016 and Projected Estimates for 2016/17,18

i. Recurrent expenditure

	Estimates 2015/16			Projected estimates (Gross)	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	269,289,517	-	269,289,517	294,698,469	324,166,315
Program 2:	24,740,848	-	24,740,848	27,244,933	29,976,426
Program 3:	54,643,671	-	54,643,671	60,209,738	66,234,712
Total for vote:	348,674,036	-	348,674,036	382,153,140	420,377,454

ii. Capital expenditure

	Estimates 2015/16			Projected estimates	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2016/17	2017/18
Program 1:	-	-	-	-	-
Program 2:	-	-	-	-	-
Program 3:	25,700,000	-	25,700,000	28,270,000	31,097,000
Total for vote:	25,700,000	-	25,700,000	28,270,000	31,097,000

Total Expenditure	374,374,036		374,374,036	439,456,620.26	483,411,282.29
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PART H: Details of Staff Establishment by Organization Structure (Delivery Units)

DEPARTMENT/SECTION	STAFF ESTABLISHMENT			OUT TURN FEBRUARY 2015	BUDGET ESTIMATES	PROJECTIONS	
	JOB GROUP	IN POST	AUTHORIZED	2014/2015	2015/2016	2016/17	2017/2018
FINANCE							
Director	R	1	1	2,421,136	2,614,827	2,876,310	3,163,941
Deputy director	Q	1	1	1,734,976	1,873,774	2,061,151	2,267,267
RESOURCE MOBILIZATION							
Director	R	1	1	2,421,136	2,614,827	2,876,310	3,163,941
Assistant Director	P	0	2	-	3,108,648	3,419,513	3,761,464
Resource mobilization officers	K	0	5	-	2,761,200	3,037,320	3,341,052
ACCOUNTS							
Head of Accounts	Q	1	1	2,032,516	2,195,117	2,414,629	2,656,092
Deputy Head of Accounts	N	1	1	997,080	1,076,846	1,184,531	1,302,984
Accountant-1	K-N	17	20	16,174,888	17,468,879	19,215,767	21,137,344
Accountant-2	J	16	20	6,735,104	7,273,912	8,001,304	8,801,434
Asset	L-N	2	2				

DEPARTMENT/SECTION	STAFF ESTABLISHMENT			OUT TURN FEBRUARY 2015	BUDGET ESTIMATES	PROJECTIONS	
	JOB GROUP	IN POST	AUTHORIZED	2014/2015	2015/2016	2016/17	2017/2018
Accountants				1,990,000	2,149,200	2,364,120	2,600,532
Clerical officers	K-N	1	1	919,796	993,380	1,092,718	1,201,989
Secretary – Executive finance	J	1	1	300,944	325,020	357,521	393,274
Secretary-Chief Finance Officer	J	1	1	557,408	602,001	662,201	728,421
Registry clerk	N	3	3	2,552,388	2,756,579	3,032,237	3,335,461
Cashier	N	1	1	961,808	1,038,753	1,142,628	1,256,891
Assistant Accountants	F	15	15	3,496,800	3,776,544	4,154,198	4,569,618
Customer Care	J	2	3	1,215,544	1,312,788	1,444,066	1,588,473
Drivers	H_J	2	3	590,608	637,857	701,642	771,807
Gardeners	H	1	1	141,440	152,755	168,031	184,834
Cleaners	H	4	4	565,760	611,021	672,123	739,335
Security Officers	H-J	4	4	2,514,464	2,715,621	2,987,183	3,285,902
REVENUE							
Director	R	1	1	2,196,064	2,371,749	2,608,924	2,869,816
Head of Revenue	Q	0	1	-	1,724,976	1,897,474	2,087,221
Deputy Head of Revenue	P	1	1	1,561,324	1,686,230	1,854,853	2,040,338
Sub County Revenue Officers	J-N	5	5	3,213,052	3,470,096	3,817,106	4,198,816
Revenue Officers	9_18	62	65	43,965,688	47,482,943	52,231,237	57,454,361
Assistant Revenue officers	H_J	28	30	11,046,493	11,930,212	13,123,233	14,435,557
Cashiers	N	1	1	743,600	803,088	883,397	971,736
Casuals				5,048,874	5,400,000	5,400,000	5,400,000
BUDGET SECTION							
Director	R	0	1	-	2,186,064	2,404,670	2,645,137
Assistant Director	Q	0	1	-	1,724,976	1,897,474	2,087,221
Head of Budget	P	1	1	1,561,324	1,686,230	1,854,853	2,040,338
Budget Officers	N	0	3	-	2,886,840	3,175,524	3,493,076

DEPARTMENT/S ECTION	STAFF ESTABLISHMENT			OUT TURN FEBRUARY 2015	BUDGET ESTIMATES	PROJECTIONS	
	JOB GROU P	IN POST	AUTH O- RIZED	2014/2015	2015/2016	2016/17	2017/2018
Budget Accountants	J	2	3	841,888	909,239	1,000,163	1,100,179
AUDIT DEPT				-			-
Director	R	1	1	2,196,064	2,371,749	2,608,924	2,869,816
Senior Assistant Director	Q	0	1	-	1,724,976	1,897,474	2,087,221
Senior Internal Auditor	P	0	2	-	1,997,664	2,197,430	2,417,173
Auditor I	K-M	0	5	-	2,670,600	2,937,660	3,231,426
Auditor II	J	7	10	2,946,608	3,182,337	3,500,570	3,850,627
ECONOMIC PLANNING							-
Director	R	0	1	1,981,068	1,981,068	2,179,175	2,397,092
Deputy Director	Q	0	1	-	1,724,976	1,897,474	2,087,221
Assistant Director	P	0	3	-	4,734,972	5,208,469	5,729,316
Senior Economist	N	1	1	1,096,080	1,183,766	1,302,143	1,432,357
Economist I	L	3	3	1,617,360	1,746,749	1,921,424	2,113,566
Economist II	K	3	9	1,671,720	1,805,458	1,986,003	2,184,604
Economist	H	1	2	213,440	230,515	253,567	278,923
Statisticians I	K	1	3	557,240	601,819	662,001	728,201
Statistician II	H	1	1	213,440	230,515	253,567	278,923
Library Asst.	J	1	2	420,944	454,620	500,081	550,090
ICT							
Director	R	1	1	1,991,068	2,150,353	2,365,389	2,601,928
Assistant Director	P	0	1	-	1,554,324	1,709,756	1,880,732
Senior ICT officer	N	0	2	-	1,992,864	2,192,150	2,411,365
ICT Officers	K-L	4	5	3,297,648	3,561,460	3,917,606	4,309,366
Assistant ICT Officers	J	5	5	2,104,720	2,273,098	2,500,407	2,750,448
PROCUREMENT DEPT							
Director	R	1	1	2,196,064	2,371,749	2,608,924	2,869,816

DEPARTMENT/SECTION	STAFF ESTABLISHMENT			OUT TURN FEBRUARY 2015	BUDGET ESTIMATES	PROJECTIONS	
	JOB GROUP	IN POST	AUTHORIZED	2014/2015	2015/2016	2016/17	2017/2018
Deputy Director	Q	0	1	-	1,724,976	1,897,474	2,087,221
Assistant Director	P	1	2	1,561,324	1,686,230	1,854,853	2,040,338
Chief Procurement Officer	M	0	1	-	835,080	918,588	1,010,447
Principal Procurement Officer	L	0	1	-	742,920	817,212	898,933
Procurement officers	J	13	15	5,472,272	5,910,054	6,501,059	7,151,165
Assistant Procurement officers	F	15	15	3,496,800	3,776,544	4,078,668	4,486,534
Support Staff	H	1	2	300,944	325,020	351,021	386,123
		236	301	151,836,907	197,868,646	217,033,479	238,196,827

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

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Financial Management Services	Efficient resource mobilization and financial management	1. increase local revenue collection by 20% 2. increase external funding from 145M to 170M	1. Implementation and review of policies, plans and bills 2. Meet budget Process Datelines as per the PFM Act 3. Submit Audit reports as per requirement 4. Submit expenditure reports monthly as required by PFM Act
Program 2	Planning and Monitoring Services	Timely attainment of plans	Number of plans, statistics database, M&E	1. Implementation and review of policies, plans and bills

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
			reports and Development plans submitted	2. Improved planning and monitoring units
Program 3	General Administrative Services	Efficient ICT services	ICT infrastructure in place	1. Implementation and review of policies, plans and bills 2. Reliable ICT infrastructure
		Compliant to procurement Act	Number of quality deliverables acquired as expected	1. Implementation and review of policies, plans and bills 2. Enhanced procurement procedures/ speedy procurement of deliverables

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

		Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
							2016-17	2017-18
2110100	Basic Salaries - Permanent Employees	146,788,033	94,311,960	10,268,323	19,028,600	123,608,883	135,887,740	148,936,514
2110117	Basic Salaries-	146,788,033	94,311,960	10,268,323	19,028,600	123,608,883	135,887,740	148,936,514
2110200	Basic Wages - Temporary Employees	5,048,874	5,400,000	-	-	5,400,000	5,400,000	5,940,000
2110202	Casual Labour-Others	5,048,874	5,400,000	-	-	5,400,000	5,400,000	5,940,000
2110300	Personal Allowance Paid as Part of Salary	-	41,801,133	4,426,135	9,448,651	55,675,918	61,243,510	67,367,861
2110301	House Allowance	-	32,646,880	2,972,439	6,123,235	41,742,554	45,916,810	50,508,491
2110314	Transport Allowance	-	8,878,514	1,347,808	3,142,298	13,368,620	14,705,482	16,176,031
2110320	Leave Allowance	-	275,738	105,888.40	183,117	564,743	621,218	683,340
2110323	Late Duty Allowance	-	-	-	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	12,756,425	-	427,421	13,183,845	14,502,230	15,952,453
2120103	Employer Contribution to Staff Pensions Scheme	-	12,756,425	-	427,421	13,183,845	14,502,230	15,952,453

		Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
							2016-17	2017-18
	21 - Compensation to Employees total	151,836,907	154,269,517	14,694,458	28,904,671	197,868,646	217,033,480	238,196,828
2210100	Utilities Supplies and Services	83,200,000	1,000,000	130,000	130,000	1,260,000	1,386,000	1,524,600
2210101	Electricity	80,000,000	500,000	100,000	100,000	700,000	770,000	847,000
2210102	Water and sewerage charges	3,000,000	300,000	-	-	300,000	330,000	363,000
2210103	Gas expense	200,000	200,000	30,000	30,000	260,000	286,000	314,600
2210200	Communication, Supplies and Services	3,850,000	2,260,000	-	3,168,000	5,428,000	5,970,800	6,567,880
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,250,000	1,200,000	-	-	1,200,000	1,320,000	1,452,000
2210202	Internet Connections	2,500,000	-	-	3,168,000	3,168,000	3,484,800	3,833,280
2210203	Courier and Postal Services	100,000	100,000	-	-	100,000	110,000	121,000
2210205	Satellite Access Services	-	960,000	-	-	960,000	1,056,000	1,161,600
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	5,200,000	1,800,000	1,700,000	8,700,000	9,570,000	10,527,000

		Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
							2016-17	2017-18
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	200,000	200,000	900,000	990,000	1,089,000
2210302	Accommodation - Domestic Travel	6,000,000	3,500,000	1,000,000	1,000,000	5,500,000	6,050,000	6,655,000
2210303	Daily Subsistence Allowance	500,000	1,200,000	600,000	500,000	2,300,000	2,530,000	2,783,000
2210350	Other Recurrent	36,650,000	10,270,000	12,000	128,000	10,410,000	10,602,700	11,671,970
2210399	Budget preparation process	4,000,000	7,000,000			7,000,000	7,700,000	8,470,000
2810205	Emergency Fund	1,200,000	2,000,000			2,000,000	2,200,000	2,420,000
4110401	Car Loans to MCAs	30,000,000	-			-	-	-
2610101	Disaster Response	1,000,000	-			-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000	-	53,000	253,000	310,000	350,000
2211016	Purchase of Uniforms and Clothing-Staff	450,000	270,000	12,000	75,000	357,000	392,700	431,970
	Audit Fee	-	800,000	-	-	800,000		

		Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
							2016-17	2017-18
2210500	Printing, Advertising and Information Supplies and Services	80,000	1,670,000	860,000	1,388,000	3,918,000	4,309,800	4,740,780
2210501	International News Services	-	-	-	-	-	-	-
2210502	Publishing and Printing Services	-	500,000	500,000	300,000	1,300,000	1,430,000	1,573,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	170,000	60,000	88,000	318,000	349,800	384,780
2210504	Advertising, Awareness & Publicity Campaigns	-	1,000,000	100,000	1,000,000	2,100,000	2,310,000	2,541,000
2210505	Trade Shows and Exhibitions	-	-	200,000	-	200,000	220,000	242,000
2210700	Training Expense (including capacity building)	-	-	-	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-	-	-	-
2210800	Hospitality Supplies and Services	3,000,000	800,000	650,000	1,150,000	2,600,000	2,860,000	3,146,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	300,000	150,000	150,000	600,000	660,000	726,000

		Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
							2016-17	2017-18
2210802	Boards, Committees, Conferences and Seminars	2,500,000	500,000	500,000	1,000,000	2,000,000	2,200,000	2,420,000
2210900	Insurance Costs	14,000,000	14,000,000	-	525,000	14,525,000	15,977,500	17,575,250
2210903	Plant, Equipment and Machinery Insurance	-	-	-	525,000	525,000	577,500	635,250
2210904	Motor Vehicle Insurance	14,000,000	14,000,000	-	-	14,000,000	15,400,000	16,940,000
2211200	Fuel Oil and Lubricants	50,000,000	50,000,000	-	-	50,000,000	55,000,000	60,500,000
2211201	Refined Fuels and Lubricants for Transport	50,000,000	50,000,000	-	-	50,000,000	55,000,000	60,500,000
2211300	Other Operating Expenses	8,000,000	10,000,000	-	-	10,000,000	11,000,000	12,100,000
2211301	Bank Service Commission and Charges	8,000,000	10,000,000	-	-	10,000,000	11,000,000	12,100,000
2211100	Office and General Supplies and Services	16,800,000	2,800,000	994,390	2,600,000	6,394,390	7,033,829	7,737,212
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,200,000	1,000,000	494,390	400,000	1,894,390	2,083,829	2,292,212
2211102	Supplies and Accessories for Computers and Printers	13,000,000	1,500,000	400,000	2,000,000	3,900,000	4,290,000	4,719,000

		Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
							2016-17	2017-18
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	300,000	100,000	200,000	600,000	660,000	726,000
2220200	Routine maintenance- Other Assets	1,000,000	200,000	100,000	3,200,000	3,500,000	3,850,000	4,235,000
2220202	Maintenance of Office Furniture and Equipment	-	200,000	100,000	200,000	500,000	550,000	605,000
2220210	Maintenance of Computers, Software, and Networks	1,000,000	-	-	3,000,000	3,000,000	3,300,000	3,630,000
3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	6,820,000	5,500,000	-	12,320,000	13,552,000	14,907,200
3110701	Purchase of Motor Vehicles	6,500,000	5,500,000	5,500,000	-	11,000,000	12,100,000	13,310,000
3110704	Purchase of Bicycles and Motorcycles	-	1,320,000	-	-	1,320,000	1,452,000	1,597,200
3111000	Purchase of Office Furniture and General Equipment	36,300,000	10,000,000	-	11,750,000	21,750,000	23,925,000	26,317,500
3111001	Purchase of Office Furniture and Fittings	23,300,000	10,000,000	-	-	10,000,000	11,000,000	12,100,000
3111002	Purchase of Computers, Printers and other IT Equipment	13,000,000	-	-	8,000,000	8,000,000	8,800,000	9,680,000

		Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
							2016-17	2017-18
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	3,500,000	3,500,000	3,850,000	4,235,000
3111009	Purchase of other Office Equipment	-	-	-	250,000	250,000	275,000	302,500
	22 - Use of Goods and Services total	266,380,000	115,020,000	10,046,390	25,739,000	150,805,390	165,037,629	181,550,392
	Gross Recurrent Expenditure	418,216,907	269,289,517	24,740,848	54,643,671	348,674,036	382,071,109	419,747,220
						-	-	-
	O/W Appropriations in Aid				-	-	-	-
	Total AiA	-	-	-	-	-	-	-
	Net recurrent Total	418,216,907	269,289,517	24,740,848	54,643,671	348,674,036	382,071,109	419,747,220
3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	25,700,000	25,700,000	28,270,000	31,097,000
3111111	Purchase of ICT networking and Communications Equipment	6,000,000						
3111112	Purchase of Software				10,700,000	10,700,000	11,770,000	12,947,000

	Outturn to end Feb 2015	Program 1: Financial Management Services	Program 2: Planning and Monitoring Services	Program 3: General Administra tive Services	Budget Estimates	Projections	
						2015-16	2016-17
	4,000,000	-		15,000,000	15,000,000	16,500,000	18,150,000
31 - Capital total	10,000,000	-	-	25,700,000	25,700,000	28,270,000	31,097,000
0 Gross development total	10,000,000	-	-	25,700,000	25,700,000	28,270,000	31,097,000
O/W Appropriations in Aid						-	-
Total AiA		-	-	-		-	-
Net development Total	10,000,000	-	-	25,700,000	25,700,000	28,270,000	31,097,000
Gross Expenditure Total	428,216,907	269,289,517	24,740,848	80,343,671	374,374,036	410,341,109	450,844,220
AiA total		-	-	-		-	-
Expenditure Total	428,216,907	269,289,517	24,740,848	80,343,671	374,374,036	410,341,109	450,844,220

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

VOTE: PUBLIC HEALTH AND ENVIRONMENT

PART A: VISION

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

PART B: MISSION

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

PART C: Performance Overview and Background for Programmes

The unit of public health and environment is responsible for ensuring that the general community health in county is kept. Public Health activities are carried out to prevent and promote optimum health. A conducive environment with minimal health hazards result in minimal infections. It ensures that population is improved and environment and natural resources are protected, conserved, exploited, managed and developed for the benefit of all the people of the county. The unit advocates for an integrated community health services that ensures clean, secure and safe environment for quality life. This is possible through promotion of public participation, education and awareness of environment, communicable and lifestyle disease.

Its overall goal is to reduce disease burden in the community. It also initiates and carries out activities aimed at improving accesses to sanitation, food safety, control and prevention of communicable and non-communicable diseases. Soil and water conservation, protect fragile/critical ecosystems and rehabilitate degraded areas. It puts in place programs to control air, water and land pollution. The sector also ensures that environmental impact assessments are undertaken before infrastructural development linked to environmental resources are implemented in conformity to the National Environmental Management Agency (NEMA) guidelines and regulations.

This section gives the estimates of total expenditure summary for the FY 2015/2016 and projections for 2015/2016. The estimate is **158.million**for FY 2015/2016

PART D: Programme Objectives/Overall Outcome

Programme1: Policy planning and general administrative services

Objective: To formulate policies, and prepare plans for public health and environment

Programme 2: Integrated community health (preventive and promotive services)

Objective: To enhance disease prevention and promote a healthy behaviour through public health and nutrition interventions

Programme 3: Management of Environment and natural resources

Objective: To ensure sustainable conservation and management of environment and natural resources

Part E: Summary of Expenditure by Programmes

Programme	Sub programme	Projections		
		2015-16	2016/17	2017/18
Programme 1. Policy, Planning and General Administrative Services.	1.1 Policy, Planning and General Administrative Services	500,000		
	1.2 Regulations and compliance		-	-
Programme 2. Preventive and Promotive Services(Integrated community health services)	2.1 Community Led Total Sanitation (CLTs)	3,400,000	4,080,000	6,120,000
	2.2 School Led Sanitation	3,000,000	3,600,000	5,400,000
	2.3. Nutrition Interventions	5,000,000	6,000,000	9,000,000
	2.4. Community health Special programs	4,000,000	4,800,000	7,200,000
	2.5. Bomet integrated Development Programme	20,000,000	24,000,000	36,000,000
SUB TOTAL		35,900,000	42,480,000	63,720,000
Programme 3: Environment Management and conservation	3.1. Environmental management	3,180,000	3,816,000	5,724,000
	3.2. Natural resources management	2,500,000	3,000,000	4,500,000
SUB-TOTAL		5,680,000	6,816,000	10,224,000
GRAND TOTALS		41,580,000	49,296,000	73,944,000

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

Expenditure Classification				
	Approved Est.	Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees		105,000,000	126,000,000.00	151,200,000.00
Use Of Goods And Services		11,681,940	14,018,328.00	16,821,993.60
Current Transfers Govt. Agencies		-	0.00	0.00
Other Recurrent		-	0.00	0.00
CAPITAL EXPENDITURE				
Acquisition Of Non- Financial Assets		-	0.00	0.00
Capital Transfers To Government Agencies		-	0.00	0.00
Other Development		41,580,000	49,896,000.00	59,875,200.00
Total Expenditure of Vote		158,261,940.00	189,914,328.00	227,897,193.60

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

Programme	Sub programme		Projections	
		2015-16	2016/17	2017/18
Programme 1. Policy, Planning and General Administrative Services.	1.1 Policy, Planning and General Administrative Services	500,000		
	1.2 Regulations and compliance		-	-
Programme 2. Preventive and Promotive Services(Integrated	2.1 Community Led Total Sanitation (CLTs)	3,400,000	4,080,000	6,120,000
	2.2 School Led Sanitation	3,000,000	3,600,000	5,400,000

community health services)	2. 3.Nutrition Interventions	5,000,000	6,000,000	9,000,000
	2.4.Community health Special programs	4,000,000	4,800,000	7,200,000
	2.5. Bomet integrated Development Programme	20,000,000	24,000,000	36,000,000
SUB TOTAL		35,900,000	42,480,000	63,720,000
Programme 3: Environment Management and conservation	3.1.Environmental management	3,180,000	3,816,000	5,724,000
	3.2. Natural resources management	2,500,000	3,000,000	4,500,000
SUB-TOTAL		5,680,000	6,816,000	10,224,000
GRAND TOTALS		41,580,000	49,296,000	73,944,000

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		
POSITION	JOB	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16	2016/2017
PUBLIC HEALTH & ENVIRONMENT							
DIRECTOR	R	3	1		6,840,000	7,387,200	7,978,176
ASSISTANT DIRECTOR	P-Q	5	1		779,470	2,838,023	3,121,825
SUB COUNTY OFFICERS	L-M	36	36		6,536,200	7,189,820	7,908,802
WARD EXTENTION OFFICERS	J-K	57	57		4,404,123	4,844,536	5,328,989
Tech.Officers	H	4	10		700,494	770,543	847,598
PHTs	G	94	94		57,514,956	70,089,878	75,697,069
Nut officers		19	19		11,000,000	11,880,000	12,830,400
TOTAL		40	19		87,775,243	105,000,000	113,712,858

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Name of Programme 1 -policy development -Outcome: effective, efficient and informative policy guidelines						
Programme.1	Public Health & environment	The percentage policies developed	Number of Polies developed	30 th June	30 th June	30 th June
Policy, Planning & General Administrative Services			New guidelines and standards developed			
- Programme 2. Preventive and Promotive Services(Integrated community health services)						
-outcome- reduced disease burden and improved livelihoods of the population						
Sub Programme 2.1Community Led Total Sanitation (CLTs)	Public Health &environment	Increased no of ODF villages with functional toilets from 0 to 35 % Increase latrine coverage from 60% to 100%	No of villages declared ODF	30 th June 2015	30 th June	30 th June
2.2 School Led Sanitation						

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Sub Programme 2.3 Nutrition Interventions	Public Health & environment	To attain up to 80% of ideal home gardens in the county To increase food fortification coverage	No of Nutrition groups formed No foods fortified No of food fortification	30 th June	30 th June	30 th June
Sub2,4:Program.c ommunity special programs	Public Health & environment	Reduced prevalence of communicable and non-communicable diseases Improved vector and vermin control	No of houses sprayed No of screening done on NCDs No of support groups registered	30 th June	30 th June	30 th June
2.4 Sub programme Bomet Integrated development program	Public Health & environment					
Name of Programme 3 Environment management & Conservation. Outcome: Environment and natural resources Sustainably restored and conserved within the county						
Sub Programme	Public Health	500,000 tree planted in public	Physically constructed electric	30 th J	30 th Ju	30 th June

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
3.1 Environmental management	&environment	institutions within the county 200,000 agroforestry trees planted by farmers in the county 10 indigenous tree nurseries established 3 CFAs capacity built Control of pollution all the hot spots	fence No. of trees planted No. of agroforestry trees planted by farmers No. of indigenous tree nurseries upgraded No. of EIA reports reviewed Minimize pollution on air, water, and land No. of organized community sensitization No. of CFAs capacity built	une	ne	
Sub Programme 3.2. Natural resources management		Erect pollution notices in 15 sites. Established 15 modeled youth car wash sites Protect at least 10 wet lands	No. of rehabilitated quarries No of rehabilitated wet lands and riparian zones No of constructed gabions and terraces			

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

Sub Item	Sub Item Name	Public Health & Environment 2015/16	Projection 2016/17	projection 2017/18
2110101	Basic Salary and wages	87,765,572	94,786,818	102,369,763
	NSSF	-	-	-
2120103	Employer Contribution to pension scheme	1,208,500	1,305,180	1,409,594
	Superannuation Fund/Gratuity	581,123	627,613	677,822
2110301	House Allowances	6,181,600	6,676,128	7,210,218
	Leave allowances	869,000	938,520	1,013,602
2110314	Commuter Allowances /specified	6,306,205	6,810,701	7,355,558
2110312	Responsibility Allowances	2,088,000	2,255,040	2,435,443
	Sub Totals	105,000,000	113,400,000	122,472,000
USE OF GOODS AND SERVICES				
2210101	Electricity	-	-	-
2210102	Water And Sewerage Charges	36,000	38,880	41,990
2210799	Training Expenses	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	64,800	69,984
2210202	Internet Connections	100,000	108,000	116,640
2210203	Courier and Postal Services	50,000	54,000	58,320
2210399	Domestic Travel and Subs. – Others	1,250,000	1,350,000	1,458,000
2210499	Foreign Travel and Subs.- Others	500,000	540,000	583,200
2210502	Publishing and Printing Services	120,000	129,600	139,968

Sub Item	Sub Item Name	Public Health & Environment 2015/16	Projection 2016/17	projection 2017/18
2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	62,208	67,185
2210504	Advertising, Awareness and Publicity Campaigns	50,000	54,000	58,320
2210505	Trade Shows and Exhibitions	200,000	216,000	233,280
2210599	Printing, Advertising – Other	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,800	216,864	234,213
2210802	Boards, Committees, Conferences and Seminars (Community strategy activities)	500,000	540,000	583,200
2210103	Gas Expenses	36,000	38,880	41,990
2211016	Purchase of Uniforms, radio calls and Clothing – Staff	432,000	466,560	503,885
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	181,540	196,063	211,748
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	99,000	106,920	115,474
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,296,000	1,399,680
2211301	Bank Service Commission and Charges	36,000	38,880	41,990
3110902	Purchase of household and institutional appliances	25,000	27,000	29,160
3110701	Purchase of Vehicle	5,500,000	5,940,000	6,415,200
OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,080,000	1,166,400
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-

Sub Item	Sub Item Name	Public Health & Environment 2015/16	Projection 2016/17	projection 2017/18
2220202	Maintenance of Office Furniture and Equipment	48,000	51,840	55,987
2220204	Maintenance of Buildings – Residential	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
2220211	Maintenance of Police And Security Equipment	-	-	-
2220210	Maintenance of Computers, Software, and Networks	-	-	-
	Subtotals	11,681,940	12,616,495	13,625,815
DEVELOPMENT EXPENDITURE				
3110701	Non-financial Assets	-	-	-
	Capital Transfers	-	-	-
	Other development	41,580,000	44,906,400	48,498,912
	Subtotals	41,580,000	44,906,400	48,498,912
	GRAND TOTALS	158,261,940	170,922,895	184,596,727

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 department of Social services comprises of the following delivery units: Gender and Children, Culture and Library services, Social protection and Services and Youth and sports. The sector plays a key and strategic role in providing social support programmes to spur socio-economic growth in the county.

Its mandate is to facilitate and coordinate the county community development services in the following areas of gender mainstreaming, preservation of cultural heritage and information, and the welfare of disadvantaged groups including: children, the elderly and persons with disabilities. The sector recognizes the need to emphasize on sustainable programmes for these persons in the society.

The main objective of the department is to promote Socio-economic development through appropriate policies, programmes and projects that enhance sustainable growth. The department has promoted socio-economic development through appropriate policies, programs and projects that enhance sustainable growth. Key achievements and milestones include: support for 14384 old persons. These categories of citizens are able to access basic needs such as clothing, good nutrition and medical care.

The department also coordinates support for the eight existing charitable children institutions and special needs institutions so as to support orphans and vulnerable children. These children have been assisted with basic requirements such as food and sanitary materials. In addition, 285

orphans and vulnerable children were supported with education bursary as well as 23 children with disabilities in special needs institutions. Data collection and medical assessments have been conducted with a view to determining the specific support for the persons with disability. Through this process, persons with severe disabilities will access stipends as stipulated in the policy. So far, 1082 persons with disability were assessed and out of these 500 persons have severe disability and are earmarked for cash transfer. Gender and disability mainstreaming has been put into consideration in the running of programmes with a view to ensure there is inclusivity. Women groups have received trainings and representation is promoted through grassroots elections of women structures. Sensitization for group formation and coordination was a strategy employed to ensure there is access to cooperatives and other support. In order to promote culture the department marked culture week from the ward to the county level, and supported the Registration of 98 cultural practitioners who are herbalists to regulate and moderate the use of herbal medication.

This section gives a summary of the estimates of total expenditure for the FY 2015/2016 and projections for 2016/2017 and 2017/2018. The estimated financial allocation to the sector in the FY 2015/16 is KShs 462,528,539

PART D: Programme objectives/overall outcome

Programme 1: Gender and Children

Objective:- To facilitate mainstreaming through policy formulation and implementation of programmes that ensure meaningful participation of women, men, boys and girls into development in the county.

Programme 2: Social protection and services

Objective: - To support and cushion the vulnerable population against adverse effects of poverty and ensure they are economically independent and able to participate fully in socio-economic development.

Programme 3: Culture, music and library services

Objective:- To promote preservation of Kipsigis cultural heritage through policy formulation and implementation that guide planning for cultural festivals and exhibitions, documentation and preservation of cultural heritage and formation of cultural association.

Programme 4: Youth and Sports Development

Objective:- To promote active participation of youth in decision making and development through empowerment and sports talent development in the county.

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

Programmes and Sub Programmes	Budget allocation	Projections	
		2016/17	2017/18
Programme 1: Gender and children services			
SP 1.1 Skill training, Gender mainstreaming, policy development and community sensitizations	1,000,000	1,100,000	1,210,000
SP 1.3 Children Services	4,000,000	4,400,000	4,840,000
Total Expenditure of Programme 1	5,000,000	5,500,000	6,050,000
Programme 2: Social protection and services			
SP.2.1. Old Persons support Services	333,562,000	366,918,200	403,610,020
SP.2. PWSDs Support Services	6,658,000	7,323,800	8,056,180
Total Expenditure of Programme 2	340,220,000	374,242,000	411,666,200
Programme 3: Culture and library services			
SP3.1 Development and promotion of culture	4,200,000	4,620,000	5,082,000
SP3.2 Library Services	2,000,000	2,200,000	2,420,000
Total Expenditure of Programme 3	6,200,000	6,820,000	7,502,000
Programme 3: Youth and sports development			
SP4.1.SP4.1 Sports Quality Enhancement	3,900,000	4,290,000	4,719,000
SP4.4 Development and Management of Sports Facilities and Equipment	50,500,000	55,550,000	61,105,000
Total Expenditure of Programme 4	54,400,000	59,840,000	65,824,000
TOTALS	405,820,000	446,402,000	491,042,200

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

Expenditure Classification	Approved estimates	Budget Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	42,000,000	50,287,939	54,310,974	58,655,852
Use Of Goods And Services	7,846,000	6,420,600	6,934,248	7,488,988
Current Transfers Govt. Agencies		0		
Other Recurrent	0	0		
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets	0	0		
Capital Transfers To Government Agencies	0	0		
Other Development		405,820,000	446,402,000	491,042,200
Total Expenditure of Vote	49,846,000	462,528,539	507,647,222	557,187,040

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

STAFF ESTABLISHMENT IN FY 2015/16					OUT TURN MARCH 2015	BUDGET ESTIMATE S	PROJECTIONS	
POSITION TITLE	JOB GROU P	AUTHORIZE D	IN POSITION	VARIANC E	2014/15	2015/16	2016/17	2017/18
Director	R	4	2	2	3,962,136	4,279,107	4,621,435	4,991,150
Deputy Director	Q	1	1	0	1,724,988	1,862,987	2,012,026	2,172,988
Assistant director	P	6	6	0	8,649,108	9,341,037	10,088,320	10,895,385
Administrator	N	2	2	0	1,930,200	2,084,616	2,251,385	2,431,496
Sign language interpreter	J	1	1	0	415,944	449,220	485,157	523,970
Community development Officers	J	5	4	1	1,663,776	1,796,878	1,940,628	2,095,879
Snr Community Development Assistants	SS10	2	2	0	1,850,376	1,998,406	2,158,279	2,330,941
Community Development Assistants	SS 17-10	40	37	3	19,656,864	21,752,896	23,493,128	25,372,578
Snr Youth and sports officer	N	3	3	0	2,502,840	2,703,067	2,919,313	3,152,858
Youth and sports sub county officers	J	9	9	0	3,721,968	4,019,725	4,341,303	4,688,608
		73	67	6	46,078,200	50,287,939	54,310,974	58,655,852

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Name of Programme-Outcome: Gender and children services						
Sub Programme.1 Skill training for disadvantaged groups	Gender and children	500 women groups trained on different skills	No of women that are empowered economically	500 women	500 Women	500 women
Sub Programme.2 Gender mainstreaming, policy development and community sensitizations	Gender and children	Gender policy in place and community sensitized on the policy and	Improved decision making with inclusivity No of sensitizations held	Continuous	Continuous	Continuo us
Sub Programme.3 Establishment of child protection centre	Gender and children	Construction and function centre for child rescue	Improved rescue and reintegration of abused children	20% increase of children rescued	20% increase of children rescued	20% increase of children rescued
Sub Programme.4 Child Community Support Services	Gender and children	Improved welfare of OVCs in institutions	No of children who receive support	20% increase in support for OVCs	20% increase in support for OVCs	20% increase in support for OVCs
Name of Programme-Outcome: Social protection and services						
Sub Programme.1 Cash transfer for the elderly & health cover	Social services	No of elderly persons who receive stipend	Improved living standards Reduced poverty among the elderly	15000 people	15000 people	15000 people
Sub Programme 2. Cash transfer for PWSDs & health cover	Social services	No of PWSDs Supported	Improved living standards Reduced poverty among PWSDs	500 people	700 people	700 people
Sub Programme.3	Social services	No of PWDs supported with	Improved living standards	500 persons	500 persons	500 persons

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Provision of assistive devices		assistive devices	Increased mobility of PWDs			
Sub Programme 4: Provision of tools of trade	Social services	No of PWDS who receive tools of trade	Improved living standards Increased empowerment of PWDS economically	300 PWDs	300 PWDs	300 PWDs
Sub Programme 5: Support for special needs institutions	Social services	No of children with special needs in institutions supported	Improved welfare of special needs children	10 institutions supported	15 institutions supported	15 institutions supported
Name of Programme-Outcome: Culture and library services						
Sub Programme 1: Establishment of a museum/cultural centre	Culture and library services	Fencing, Develop a structural plan, construction	Site fenced, a plan developed and construction of homesteads done	Establishment of the centre	Use of the centre by 1000 members of public	Use of centre by 1000 members of public
Sub Programme 2: Development and promotion of culture	Culture and library services	culture week from ward to county level	Increased sensitizations on culture	Culture week observed in all wards and county level	Culture week observed in all wards and county level	Culture week observed in county level
Sub Programme 3: Marking international days	Culture and library services	No of international days marked in the county	Increased awareness on human rights	4 days marked	4 days marked	4 days marked
Sub Programme 4: Equip existing community libraries	Culture and library services	No of libraries equipped	Increased access to information and library services	5 libraries equipped	5 libraries equipped	5 libraries equipped
Programme 4 (Youth Training and Development)						

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Sub Programme 1: Revitalization of Youth Programmes	Youth Development and Sports	Youth training for 2000 in skills	No. of youth trained on entrepreneurship and BDS	20% youth are engaged in self-employment	20% of youth are engaged in self-employment	20% are engaged in self-employment
Sub Programme 2: Support for Leadership Structures	Youth Development and Sports	Establishment of Bomet county youth council	Improved participation in governance and leadership No. of youths represented in youth structure	Election held across county and 20 % involved	Elections held across county and 20% involved	Elections held across county and 20% involved
Sub Programme 3: Sports: Training, Competitions and Tournaments	Youth Development and Sports	Increased talent identification and development Improved sports equipment	No. of sports clinics, competitions and tournaments organized No of talented youths supported in sports	10% in talented sports men and women	10% in talented sports men and women	10% in talented sports men and women
Sub Programme 4: Development and Management of Sports Facilities and Equipment	Youth Development and Sports	Improved access to sports facilities	No. of sports facilities and equipment for use by sports persons	10% in talented sports men and women	10% in talented sports men and women	10% in talented sports men and women
Sub Programme 5: Development of standard Sports GroundsSub Counties	Youth Development and Sports	Improved sports infrastructure	No. of sports grounds leveled	5 fields leveled	5 fields leveled	5 fields leveled

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

Sub Item	Sub Item Name	Approved Totals	BUDGET ESTIMATES	Projections	
COMPENSATION TO EMPLOYEES		2014/ 2015	2015-2016	2016-2017	2017-2018
2110101	Salary and wages	35,170,000	45,707,939	54,310,974	58,655,852
	NSSF	1,740,000	2,000,000	2,160,000	2,332,800
2120103	Employer Contribution to pension scheme	194,000	250,000	270,000	291,600
2110301	House Allowances	3,024,000	1,200,000	1,296,000	1,399,680
	Leave allowances	200,000	430,000	464,400	501,552
2110314	Commuter Allowances /specified	1,672,000	500,000	540,000	583,200
	Casual employees	-	200,000	216,000	233,280
	Sub Totals	6,830,000	50,287,939	59,257,374	63,997,964
2210203	Courier and Postal Services	100,000	50,000	54,000	58,320
2210399	Domestic Travel and Subs. – Others	1,200,000	1,320,000	1,425,600	1,539,648
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	59,400	64,152
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	712,800	769,824
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	300,000	330,000	356,400	384,912
2210103	Gas Expenses	36,000	39,600	42,768	46,189
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000	71,280	76,982

Sub Item	Sub Item Name	Approved Totals	BUDGET ESTIMATES	Projections	
COMPENSATION TO EMPLOYEES		2014/ 2015	2015-2016	2016-2017	2017-2018
2211101	General office supplies(papers,pencil,forms)		400,000	432,000	466,560
2211102	supplies and accessories for computers		400,000	432,000	466,560
2211201	Refined fuels and lubricants		500,000	540,000	583,200
3111001	purchase of furniture and fittings		2,000,000	2,160,000	2,332,800
2210101	Electricity		100,000	108,000	116,640
2210102	water and sewerage charges		100,000	108,000	116,640
	Sub Totals	2,246,000	6,020,600	6,502,248	7,022,428
2220202	Maintenance of Office Furniture and Equipment		200,000	216,000	233,280
2210504	Advertising, awareness and publicity campaign		100,000	108,000	116,640
2211301	Bank service commission and charges		100,000	108,000	116,640
	Subtotals	-	400,000	432,000	466,560
	Total O & M	2,246,000	6,420,600	6,934,248	7,488,988
	Non-financial Assets		-		
2210705	Field Training Attachment		500,000	550,000	605,000
2210504	Advertising, Awareness & Publicity Campaigns		4,700,000	5,170,000	5,687,000
2211009	Education and Library Supplies		2,000,000	2,200,000	2,420,000
2640502	Capital Transfers to indiv and Households-Old age		333,562,000	366,918,200	403,610,020

Sub Item	Sub Item Name	Approved Totals	BUDGET ESTIMATES	Projections	
COMPENSATION TO EMPLOYEES		2014/ 2015	2015-2016	2016-2017	2017-2018
2640499	Other Current Transfers-OVCs, Vulnerable groups		4,658,000	5,123,800	5,636,180
2211006	Purchase of Workshop Tools, Spares and Small Equipment		6,000,000	6,600,000	7,260,000
2210712	Training Allowance		3,900,000	4,290,000	4,719,000
3110604	Overhaul of Other Infrastructure and Civil Works		50,500,000	55,550,000	61,105,000
	Other development	365,200,000	405,820,000	446,402,000	491,042,200
	Subtotals	365,200,000	405,820,000	446,402,000	491,042,200
	GRAND TOTALS		462,528,539	512,593,622	562,529,152

VOTE: MEDICAL SERVICES

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

The sector's goal is to provide adequate and equitable health care to the citizens. Major improvement were done in this sector however, the sector still faces numerous challenges, which include inadequate infrastructure, poor service delivery, lack of equipments and shortage of qualified personnel.

In the medium term, the County Government will seek to address these challenges through continued investment in training of health professionals, provision of medical services, health and sanitation infrastructure and improvement in the working conditions of medical practitioners.

In the FY 2015/16, the government will roll out of the following programmes; upgrade and equip health care facilities, improve health care centers and dispensaries, establish functional pharmacies in all the health facilities, upgrade one hospital to level 4, initiate a medical scheme, establish a health care amenity and improve on public health and sanitation. For the FY 2015/16, KShs.749.1 Million has been allocated to this sector. This represents 15% of the total allocation and is expected to increase within the MTEF.

Part D- Programme Objectives/Overall Outcome

Programme CP1.Policy and Administration

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

Programme CP 2.Preventive and Promotive Health Services

Objective: To increase access to preventive health care services

Programme CP 3.Curative Health Services

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

Part E: Summary of Expenditure by Programmes

Programme	Aproved Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Policy and Administration	5,000,000	87,000,000	155,000,000	170,500,000
Preventive and Promotive Health Services	20,000,000	3,500,000	10,000,000	11,000,000
Curative Health Services	312,740,000	316,964,000	430,000,000	473,000,000
GRAND TOTALS	337,740,000	407,464,000	595,000,000	654,500,000

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

Expenditure Classification	Approved Estimates 2014/15	Estimates	Projected Estimates	
		2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	300,000,000	406,667,808	439,201,233	474,337,331.25
Use Of Goods And Services	74,680,000	35,000,000	42,000,000	50,400,000.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	5,320,000	-	-	-
CAPITAL EXPENDITURE	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-
Capital Transfers To Government Agencies	-	-	-	-
Other Development	337,740,000	407,464,000	595,000,000	654,500,000.00
Total Expenditure of Vote	717,740,000	849,131,808	1,076,201,233	1,179,237,331

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

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
<u>Programme CP1.Policy and Administration</u>				
SP.1 Health management information systems	5,000,000	2,000,000	5,000,000	5,500,000
SP. 2 Transfers to health facilities(11.6M/month)		85,000,000	150,000,000	165,000,000
Total Expenditure of Programme 1- Policy and Administration	5,000,000	87,000,000*	155,000,000	170,500,000
<u>Programme 2: Preventive and Promotive Health Services</u>				
SP.1. Health promotion: Nutrition interventions	4,000,000	500,000	1,000,000	1,100,000

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/15	2015/16 ₦	2016/17	2017/18
SP.2. Communicable disease prevention and control – HIV/AIDS, Malaria, TB etc	10,000,000	2,000,000	7,000,000	7,700,000
SP. 3. Non-communicable disease prevention and control: lifestyle disease, cancers, Hypertension, DM, and Verrmin and pest control	6,000,000	1,000,000	2,000,000	2,200,000
Total Expenditure of Programme 2 - Preventive and Promotive Health Services	20,000,000	3,500,000	10,000,000	11,000,000
Programme 3: <u>Curative Health Services</u>				
SP.1. Infrastructural support to health facilities – for old and upcoming facilities	50,000,000	26,566,293	55,000,000	60,500,000
SP.2. Commodities – Pharms, non-pharms, reagents, linen	200,000,000	220,164,000	275,000,000	302,500,000
SP.3. Biomedical equipment services	32,740,000	15,233,707	40,000,000	44,000,000
SP.4. Emergency Response Services-Referral services	30,000,000	55,000,000	60,000,000	66,000,000
Total for P3	312,740,000	216,964,000	430,000,000	473,000,000
GRAND TOTALS	337,740,000	407,464,000	595,000,000	654,500,000

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
POSITION	JOB GRADE	AUTHORITY	POSITION IN	2014/15	2015/16	2016/17	2017/18
Medical consultants	R		2	6,592,000.00	6,765,316.86	7,306,542	7,891,066
Deputy Directors	Q		3	9,526,092.00	9,776,552.01	10,558,676	11,403,370
Medical consultants	Q		1	3,175,364.00	3,258,850.67	3,519,559	3,801,123
Pharmacists – Degree	Q		1	3,175,364.00	3,258,850.67	3,519,559	3,801,123
Pharmacists – Degree	P		2	5,664,548.00	5,813,582.93	6,278,670	6,780,963
Medical officers	P		11	25,426,000.00	27,225,960.39	29,404,037	31,756,360
Dentist	N		1	1,789,080.00	1,836,118.49	1,983,008	2,141,649
Clinical officers – Specialist	M		1	1,159,680.00	1,190,170.31	1,285,384	1,388,215
Clinical officers	M		1	1,159,680.00	1,190,170.31	1,285,384	1,388,215
Nursing officers – BSN	M		1	1,169,680.00	1,200,433.23	1,296,468	1,400,185
Lab Tech	M		1	1,159,680.00	1,190,170.31	1,285,384	1,388,215
Nurse – Specialist	M		2	2,339,360.00	2,400,866.45	2,592,936	2,800,371
KRCHN /RN	M		2	2,319,360.00	2,380,340.61	2,570,768	2,776,429
Health Administrators	M		2	2,319,360.00	2,380,340.61	2,570,768	2,776,429
Nursing officers – BSN	L		1	1,007,200.00	1,033,681.30	1,116,376	1,205,686
Occupational therapist	L		1	997,200.00	1,023,418.38	1,105,292	1,193,715
Physiotherapist	L		2	1,994,400.00	2,046,836.76	2,210,584	2,387,430
Lab Tech	L		3	2,991,600.00	3,070,255.15	3,315,876	3,581,146

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
POSITION	JOB GRADE	AUTHORITY	POSITION	2014/15	2015/16	2016/17	2017/18
Health Administrators	L		3	2,991,600.00	3,070,255.15	3,315,876	3,581,146
Clinical officers	L		13	12,963,600.00	13,304,438.97	14,368,794	15,518,298
KRCHN /RN	L		20	19,868,000.00	20,390,369.46	22,021,599	23,783,327
Clinical officers – Specialist	K		1	900,520.00	924,196.47	998,132	1,077,983
COHO	K		1	900,520.00	924,196.47	998,132	1,077,983
Nursing officers – BSN	K		1	910,520.00	934,459.39	1,009,216	1,089,953
Pharmaceutical Technologists	K		1	900,520.00	924,196.47	998,132	1,077,983
Physiotherapist	K		1	900,520.00	924,196.47	998,132	1,077,983
Procurement II	K		1	900,520.00	924,196.47	998,132	1,077,983
Accountant	K		3	2,701,560.00	2,772,589.42	2,994,397	3,233,948
Health records and Information officers	K		7	6,303,640.00	6,469,375.30	6,986,925	7,545,879
Clinical officers	K		8	7,204,160.00	7,393,571.77	7,985,058	8,623,862
Lab Tech	K		11	9,905,720.00	10,166,161.19	10,979,454	11,857,810
KRCHN /RN	K		16	12,408,320.00	12,787,143.55	13,810,115	14,914,924
KECHN / EN	K		28	20,214,560.00	20,877,501.21	22,547,701	24,351,517
Health records and Information officers	J		1	861,160.00	883,801.62	954,506	1,030,866
Medical engineering techs	J		1	861,160.00	883,801.62	954,506	1,030,866
Secretaries	J		1	861,160.00	883,801.62	954,506	1,030,866
KECHN / EN	J		2	1,722,320.00	1,767,603.24	1,909,011	2,061,732

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
POSITION	JOB GRO ID	AUTH ORIZ	POSITON IN	2014/15	2015/16	2016/17	2017/18
Lab Tech	J		2	1,722,320.00	1,767,603.24	1,909,011	2,061,732
Pharmaceutical Technologists	J		3	2,583,480.00	2,651,404.86	2,863,517	3,092,599
KRCHN /RN	J		21	12,084,360.00	15,559,833.99	16,804,621	18,148,990
Clinical officers	J		34	19,279,440.00	20,049,255.04	21,653,195	23,385,451
Accounts Assistant	J		1	861,160.00	883,801.62	954,506	1,030,866
Dental Tech	H		1	680,448.00	698,338.34	754,205	814,542
COHO	H		1	680,448.00	698,338.34	754,205	814,542
Orthopaedic Technologists	H		1	680,448.00	698,338.34	754,205	814,542
Physiotherapist	H		1	680,448.00	698,338.34	754,205	814,542
Health records and Information officers	H		3	2,041,344.00	2,095,015.02	2,262,616	2,443,626
Health Administrators	H		3	2,041,344.00	2,095,015.02	2,262,616	2,443,626
Social workers	H		3	2,041,344.00	2,095,015.02	2,262,616	2,443,626
HTC Counsellors	H		3	2,041,344.00	2,095,015.02	2,262,616	2,443,626
Medical engineering techs	H		5	3,402,240.00	3,491,691.69	3,771,027	4,072,709
Clinical officers	H		7	4,763,136.00	4,888,368.37	5,279,438	5,701,793
Pharmaceutical Technologists	H		19	12,928,512.00	13,268,428.44	14,329,903	15,476,295
Lab Tech	H		24	16,330,752.00	16,760,120.13	18,100,930	19,549,004
KECHN / EN	H		46	31,300,608.00	32,123,563.59	34,693,449	37,468,925
KRCHN /RN	H		125	65,056,000.00	66,975,219.93	72,333,238	78,119,897

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
POSITION	JOB GRADE	AUTHORITY	POSITION	2014/15	2015/16	2016/17	2017/18
KECHN / EN	G		14	7,911,456.00	8,119,464.00	8,769,021	9,470,543
Health Administrators	G		1	565,104.00	579,961.71	626,359	676,467
Driver	G		1	565,104.00	579,961.71	626,359	676,467
Secretaries	G		2	1,130,208.00	1,159,923.43	1,252,717	1,352,935
Clerical officers	G		3	1,695,312.00	1,739,885.14	1,879,076	2,029,402
Lab Tech	G		4	2,260,416.00	2,319,846.86	2,505,435	2,705,869
Health records and Information officers	G		5	2,825,520.00	2,819,808.57	3,045,393	3,289,025
Social workers	G		5	2,825,520.00	2,899,808.57	3,131,793	3,382,337
Medical engineering techs	G		9	5,085,936.00	5,119,655.43	5,529,228	5,971,566
Support staff/ Cleaners	F		2	665,680.00	683,182.06	737,837	796,864
Clerical officers	F		3	998,520.00	1,024,773.09	1,106,755	1,195,295
Support staff/ Cleaners	E		1	283,280.00	290,728.00	313,986	339,105
Driver II	E		1	283,280.00	290,728.00	313,986	339,105
Social workers	E		2	566,560.00	581,456.00	627,972	678,210
Driver I	D		6	1,687,440.00	1,731,806.17	1,870,351	2,019,979
Support staff/ Cleaners	D		10	2,812,400.00	2,886,343.62	3,117,251	3,366,631
TOTALS			530	391,606,740	406,667,808	439,201,233	474,337,331

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Name of Programme-Outcome: (: (Policy and Administration)						
Sub Programme.1 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	8 Health facility
Sub Programme 2. (County Executive Services)						
Name of Programme-Outcome: (Preventive and Promotive Health Services)						
Sub Programme.1(Health promotion and nutrition intervention)	Health facility and community unit	Improved Health and nutrition status	No of food secure households No of ODF free villages	All sub counties	All sub counties	All sub counties
Sub Programme.2(Communicable disease prevention and control	Health facility and community unit	Reduced prevalence of communicable diseases.	No of patients presenting with communicable diseases	All sub counties	All sub counties	All sub counties
Sub Programme.3(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
Name of Programme-Outcome: (Curative Health Services)						
Sub Programme 1: (Infrastructural support to health facilities)	Health facility	Improved access to quality health services	No of facilities with improved infrastructure	All facilities	All facilities	All facilities

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Sub Programme 2(Provision of commodities)	Health facility	Improved access to quality health services	No. of facilities with adequate supplies.	All facilities	All facilities	All facilities
Sub Programme 3(Equipping of health facilities)	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

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

Sub Item	Sub Item Name		Budget Estimates 2015/2016	Projected Estimate	
				2016/17	2017/18
COMPENSATION TO EMPLOYEES					
2110101	Salary and wages		334,867,809	361,657,234	390,589,812
	NSSF		1,248,000	1,347,840	1,455,667
2120103	Employer Contribution to pension scheme		6,845,200	7,392,816	7,984,241
	Superannuation Fund/Gratuity		3,408,379	3,681,049	3,975,533
	Duty/Acting Allowances		10,000,000	10,800,000	11,664,000
2110301	House Allowances		31,673,420	34,207,294	36,943,877
	Leave allowances		3,440,000	3,715,200	4,012,416
2110314	Commuter Allowances /specified		8,345,000	9,012,600	9,733,608
2110312	Responsibility Allowances		6,840,000	7,387,200	7,978,176
	Others		-	-	-
	Sub Totals		406,667,808	439,201,233	474,337,331
2210799	Training Expenses		2,500,000	3,000,000	3,600,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime		761,250	913,500	1,096,200
2210202	Internet Connections-modems		183,750	220,500	264,600
2210203	Courier and Postal Services		218,750	262,500	315,000
2211399	Community Participation		500,000	600,000	720,000
2210399	Domestic Travel and Subs. – Others		1,687,500	2,025,000	2,430,000
2210499	Foreign Travel and Subs.- Others		875,000	1,050,000	1,260,000
2210502	Publishing and Printing Services eg data tools, patient files		7,437,500	8,925,000	10,710,000

221050 3	Subscriptions to Newspapers, Magazines and Periodicals		130,000	156,000	187,200
221050 4	Advertising, Awareness and Publicity Campaigns		875,000	1,050,000	1,260,000
221050 5	Trade Shows and Exhibitions		437,500	525,000	630,000
221059 9	Printing, Advertising - Other		437,500	525,000	630,000
221080 1	Catering Services (receptions)		249,375	299,250	359,100
221080 2	Boards, Committees, Conferences and Seminars		437,500	525,000	630,000
221010 3	Gas Expenses		875,000	1,050,000	1,260,000
221020 7	Purchase of Bandwidth capacity		437,500	525,000	630,000
221101 6	Purchase of Uniforms and Clothing - Staff		1,312,500	1,575,000	1,890,000
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)		350,000	420,000	504,000
221110 2	Supplies and Accessories for Computers and Printers		1,084,375	1,301,250	1,561,500
221110 3	Sanitary and Cleaning Materials, Supplies and Services		3,500,000	4,200,000	5,040,000
221120 1	Refined Fuels and Lubricants for Transport		-	-	-
311100 1	Purchase of office furniture and fittings		-	-	-
221130 1	Bank Service Commission and Charges		700,000	840,000	1,008,000
311070 1	Purchase of Motor Vehicle		5,750,000	6,900,000	8,280,000
311090 2	Purchase of household and institutional appliances		437,500	525,000	630,000
264020 1	Emergency Relief eg outbreaks of disease		940,000	1,128,000	1,353,600
311140 3	Research		2,000,000	2,400,000	2,880,000
	Sub Totals		34,117,500	40,941,000	49,129,200
	RECURRENT				
	OTHER RECURRENT EXPENDITURES				
222010 1	Maintenance Expenses - Motor Vehicles				-

222020 1	Maintenance of Plant, Machinery and Equipment (including service agreements)		800,000	960,000	1,152,000
222020 2	Maintenance of Office Furniture and Equipment		30,000	36,000	43,200
222020 5	Maintenance of Buildings and Stations -- Non-Residential		52,500	63,000	75,600
	Sub totals		882,500	1,059,000	1,270,800
	TOTAL O&M		35,000,000	42,000,000	50,400,000
DEVELOPMENT EXPENDITURE					
3110701	Non-financial Assets				
	Capital Transfers				
	Other development		407,464,000	595,000,000	654,500,000
	Sub totals		407,464,000	595,000,000	654,500,000
	PE		406,667,808	439,201,233	474,337,331
	GRAND TOTALS		849,131,808	1,076,201,233	1,179,237,331

VOTE: LANDS, HOUSING AND URBAN DEVELOPMENT

Part A: Vision

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

Part B: Mission:

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

Core values

- Principle of Joint Management of Urban Land Based Resources
- Right to a clean and healthy environment in Urban Areas
- Inclusive urban development
- Ensure True Economic Value of urban facilities
- Good governance-Professionalism, Transparency and Accountability
- Public participation and inclusiveness
- Legitimacy of Ethical, Social and Cultural Values
- Polluter Pays Principle
- Precautionary Principle
- Ability to Pay Principle
- Advocacy Approach
- Principle of Access and Benefit Sharing

Part C: Performance Overview and Background for Programmes

The Department of Land, Housing and Urban Development is responsible for ensuring rational and sustainable land use, effective management and orderly development of urban and rural areas as well as safe, planned and adequate housing for sustainable and socio-economic development in the County.

The priorities of the sector include development of county spatial plan, sewerage systems in Bomet and Sotik towns, markets, land bank programme; low cost housing and public amenities. The development of Bomet and Sotik sewerage systems will be implemented over the next five (5) years with the county contributing 40 million shillings towards the design of sewerage works in Sotik town.

The Department is already working with Lake Victoria Environmental Management Programme which has contributed over Kshs 135 million for design and construction of sewerage ponds for Bomet Town. Beautification of towns and urban centres and maintenance of urban infrastructure is expected to cost up to Kshs 150 million over the next five years.

The public amenities development programme will have major projects aimed at improving the business environment. These will include beautification of towns, installation of street lights, building of public toilets, construction of bus parks and parking bays, and construction of roads and pedestrian walkways in towns and urban centers.

The county intends to implement a Land Bank Program under which land will be acquired through open market purchases and in special cases through compulsory acquisition.

Part D: Programme Objectives and Overall Outcome

Programme 1: Land Policy and Planning:

Objective: To create an enabling environment through policy, legal and regulatory reforms for management of the land and land use activities.

Programme 2: Housing Development and Human Settlement

Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement.

Programme 3: Urban Development

Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development.

Part E: Summary of Expenditure by Programmes

Programme	Appr oved	Estimates	Projected Estimates	
	Estim ates	F.Y. 2015/16	F.Y.2016/17	2017/18
Programme 1:(Land Policy and Planning)		35,360,000	38,896,000	42,785,600
Programme 2: (Housing Development and Human Settlement)	0	14,140,000	15,554,000	17,109,400
Programme 3:(Urban Development)	0	30,000,000	33,000,000	36,300,000
Totals		79,500,000	87,450,000	96,195,000

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

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates	2015/16		
	2014/15		2016/17	2017/18
RECURRENT EXPENDITURE				
Compensation To Employees	0	53,100,000.00	57,348,000.00	61,935,840.00
Use Of Goods And Services.	0	13,100,000.00	14,410,000.00	15,851,000.00
Current Transfers Govt.				-

Agencies			-	
Other Recurrent	0	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition Of Non- Financial Assets	0	-	-	-
Capital Transfers To Govt. Agencies			-	-
Other Development	0	79,500,000.00	87,450,000.00	96,195,000.00
TOTAL EXPENDITURE OF VOTE	0	145,700,000.00	159,208,000.00	173,981,840.00

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

Programme	Estimates	Projected Estimates	
	F.Y. 2015/16	F.Y.2016/17	2017/18
Programme 1:(Land Policy and Planning)			
SP.1 Urban administration and Governance	5,530,000	6,083,000	6,691,300
SP.2. Land Information System Development	7,830,000	8,613,000	9,474,300
SP.3. Land Survey	2,000,000	2,200,000	2,420,000
SP.4. Land settlement	15,000,000	16,500,000	18,150,000
SP.5. Land Use Planning and Management	5,000,000	5,500,000	6,050,000
Total Expenditure of Programme 1	35,360,000	38,896,000	42,785,600
Programme 2: (Housing Development and Human Settlement)			
SP.1. Housing Development	4,140,000	4,554,000	5,009,400
SP.2. Housing Infrastructure Development	10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 2	14,140,000	15,554,000	17,109,400
Programme 3:(Urban Development)			
SP.1. Urban Transport and Mobility	5,000,000	5,500,000	6,050,000
SP.2. Urban Aesthetics and			

Development	3,000,000	3,300,000	3,630,000
SP.3. Urban safety and disaster Control/Management	7,000,000	7,700,000	8,470,000
SP.4. Market Administration and Development Control	4,000,000	4,400,000	4,840,000
SP.5. Urban infrastructure and Market Development	7,000,000	7,700,000	8,470,000
SP.6. Public Utilities and Solid Waste Disposal/Management	4,000,000	4,400,000	4,840,000
Total Expenditure of Programme 3	30,000,000	33,000,000	36,300,000
Totals	79,500,000	87,450,000	96,195,000

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES		
POSITION	JOB	AUTHORIZE D.	IN POS T	2015/16	2016/17	2017/18
TITLE	GROU P					
County Director	R	1	1	1,991,068	2,190,175	2,409,192
Assistant Director	P	6	6	9,325,944	10,258,538	11,284,392
Physical Planner	N	3	3	2,732,200	3,005,420	3,305,962
County Property Valuer	P	1	1	1,554,324	1,709,756	1,880,732
Assistant Physical Planner	K	1	-	883,080	971,388	1,068,527
Surveyors	N	5	5	5,811,400	6,392,540	7,031,794
Survey Assistant	H	7	7	2,508,240	2,759,064	3,034,970
Environment and safety officer	K	1	0	-	-	-
Transport Economist	K	1	-	883,080	971,388	1,068,527

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES		
POSITION	JOB	AUTHORIZE	IN	2015/16	2016/17	2017/18
Cartographers	H	2	-	813,377	894,715	984,186
Draughts men	K	1	1	883,080	971,388	1,068,527
Town Administrators	P	2	2	3,108,648	3,419,513	3,761,464
Assistant Town Administrators	N	2	2	1,924,560	2,117,016	2,328,718
County Housing Officer	P	1	-	-	-	-
Ass. Housing Officer	N	2	1	1,936,560	2,130,216	2,343,238
Senior Building Inspector	L	2	1	371,460	408,606	449,467
Building Inspector	H	4	-	716,640	788,304	867,134
Records Management Officer	J	1	-	289,800	318,780	350,658
Artisans(Electrical, Plumber, Carpentry, Mason)	E	4	-	800,640	880,704	968,774
Architect	K	2	2	883,080	971,388	1,068,527
Engineers	N	4	2	1,624,562	2,117,018	2,328,720
Fire fighters	H	8	8	2,266,560	3,153,216	3,468,538
Geo Information Officer	P	1	1	1,936,000	2,130,216	2,343,238
Clerical Officer	F	8	4	2,185,216	2,403,738	2,644,111
Enforcement Officer	E	20	19	2,327,040	2,599,344	2,859,278
Secretary	F	4	2	592,608	651,869	717,056
Receptionist	F	3	1	296,304	325,934	358,528
Works Supervisor	H	2	1	716,640	788,304	867,134
Cleaners	D	25	25	2,686,283	4,054,912	4,460,403
Drivers	D	8	6	900,720	990,792	1,089,871
S.S.S	D	8	5	766	843	927
Security Officers	E	6	3	150,120	165,132	181,645

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES		
POSITION	JOB	AUTHORIZE	IN	2015/16	2016/17	2017/18
TOTAL		136	85	53,100,000	60,540,217	66,594,238

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

Programme	Delive ry Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Name of Programme-Outcome: (Land Planning and Policy – Sound Land Planning and Sustainable Development and Improved and centralized land information management)						
Sub Programme.1 (Land Information Management)	Lands	1 no. Geo-information system data base	Data base established and operational, reports	1	0	0
Sub Programme 2. (Land Survey)	Lands	750 No. of public land surveyed	Survey plans, registration index maps in place, reports	250 parcels	250 parcels	250 parcels
Sub Programme 3. (Land Use)	Lands	44 Number of physical plans developed	Physical plans in place, reports	12 urban centres	15 urban centres	17 urban centres
Sub Programme 4. (Land Settlement)	Lands	55 No. of parcels acquired	Land bank, land registration tittles and reports	15	18	22
Name of Programme-Outcome: (Housing and Development and Human Settlement-						

Programme	Delive ry Unit	Outputs	Performance Indicators	Target		
				2015/1 6	2016/17	2017/1 8
Accessible, affordable, adequate and sustainable human settlement)						
Sub Programme.1(Ho using Development)	Housi ng	6 No. of housing units (four storeyed block) developed, No. of workshops held, Stakeholders meetings held	Reports, stakeholde rs minutes, Housing units completed and occupied	1 4no. stakehold ers meeting	2 4no. stakehold ers meeting	3 4no. stakehold ers meeting
Sub Programme.2(Est ate Management)	Housi ng	45 No. of Houses renovated and fenced	Refurbishe d houses, photograp hs, reports	10	15	20
Name of Programme-Outcome: (Urban Development – Efficient and sustainable urban development)						
Sub Programme 1: (Urban mobility and transport)	Urban	22 No. of KM of urban road maintained	Improved road transport and mobility done and operational , Reports	5	7	10
Sub Programme 2: (Urban Planning and infrastructure)	Urban	2No. of bus parks developed/upgra ded/	Improved urban infrastruct ure in	2	3	5

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
		Storm water lining/landscaping/ Urban greening/2no. sewerage stabilization ponds/ Constructed/Improved	place, Reports, Certificate of works completion			
Sub Programme 3: (Safety and emergency)	Urban	45 No. of small fire equipment acquired,	Fire equipment in place/installed and operational	10	15	20
		3 No. of fire stations constructed,	Fire stations in place and operational	1	1	1
		3No. disused or closed mines rehabilitated and fenced	Rehabilitated and fenced off mines, reports	1	1	1

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
Sub Programme 4: (Urban Planning and investment)	Urban	3 No. of investment fora conducted,	MoUs signed and implemented,	1	1	1
		3 No. of investment catalogues	Investment catalogue developed and in use	1	1	1
		3 No. of shopping Malls constructed	Shopping malls constructed and operational	1	1	1
Sub Programme 5: (Urban market development)	Urban	9 No. of markets constructed	Markets constructed and operational, reports, certificates	3	3	3
		25 No. of public toilets constructed	Public toilets constructed and operational, reports, certificates	10	10	5

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2015/16	2016/17	2017/18
		30 No. of shoe shiners sheds constructed	Shoe shiners sheds constructed and operational, reports, certificates	20	5	5

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

Sub Item	Sub Item Name	Estimates	Projected Estimates	
COMPENSATION TO EMPLOYEES		2015/16	2016/17	2017/18
2110101	Salary and wages	28,458,721	31,304,593	34,435,052
	NSSF	336,000	369,600	406,560
2120103	Employer Contribution to pension scheme	4,250,000	4,675,000	5,142,500
	Superannuation Fund/Gratuity	354,000	389,400	428,340
	Duty/Acting Allowances	-	-	-

2110301	House Allowances	6,285,478	6,914,026	7,605,428
	Leave allowances	4,268,808	4,695,689	5,165,258
2110314	Commuter Allowances /specified	2,845,872	3,130,459	3,443,505
2110312	Responsibility Allowances	-	-	-
	Casual Employees	6,301,121	6,931,233	7,624,356
	Others	-	-	-
	Sub Totals	53,100,000	58,410,000	64,251,000
USE OF GOODS AND SERVICES				
2110202	Security Allowance	-	-	-
2210101	Electricity	650,000	715,000	786,500
2210102	Water And Sewerage Charges	100,000	110,000	121,000
2210799	Training Expenses	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
2210202	Internet Connections	-	-	-
2210203	Courier and Postal Services	100,000	110,000	121,000
2211399	Community Participation			-

		-	-	
2210399	Domestic Travel and Subs. – Others	3,000,000	3,300,000	3,630,000
2210499	Foreign Travel and Subs.- Others	-	-	-
2210502	Publishing and Printing Services	500,000	550,000	605,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	79,200	87,120
2210504	Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
2210505	Trade Shows and Exhibitions	-	-	-
2210599	Printing, Advertising – Other	700,000	770,000	847,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	500,000	550,000	605,000
2210103	Gas Expenses	150,000	165,000	181,500
2211016	Purchase of Uniforms and Clothing – Staff	900,000	990,000	1,089,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	880,000	968,000
2211102	Supplies and Accessories for			605,000

	Computers and Printers	500,000	550,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
2211201	Refined Fuels and Lubricants for Transport	-	-	-
2210602	Rates ,Rent Residential	-	-	-
3111001	Purchase of office furniture and fittings	-	-	-
3110701	purchase of Motor Vehicle	-	-	-
3110902	Purchase of household and institutional appliances	300,000	330,000	363,000
2210304	Sundry items	300,000	330,000	363,000
3111403	Research	-	-	-
	Sub Totals	10,772,000	11,849,200	13,034,120
OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	600,000	660,000	726,000
2220204	Maintenance of Buildings – Residential	500,000	550,000	605,000

2220205	Maintenance of Buildings and Stations -- Non-Residential	1,228,000	1,350,800	1,485,880
2220210	Maintenance of Computers, Software, and Networks	-	-	-
	Subtotals	2,328,000	2,560,800	2,816,880
	TOTAL O&M	13,100,000	14,410,000	15,851,000
	PE	53,100,000	58,410,000	64,251,000
	GRAND TOTALS	66,200,000	72,820,000	80,102,000
	DEVELOPMENT EXPENDITURE			
	Non-financial Assets		-	-
	Capital Transfers		-	-
	Other development	79,500,000	87,450,000	96,195,000
	Subtotals	79,500,000	150,000,001	96,195,000
	GRAND TOTALS	145,700,000	222,820,001	176,297,000

VOTE: AGRI-BUSINESS, CO-OPERTIVES AND MARKETING

Part A: Vision

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

Part B: Mission

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

Part C: Performance overview and background for programme

The Agribusiness department in Bomet County is composed of seven directorates, namely: Agricultural engineering services, Crop development & management, Livestock & fisheries development, Veterinary services, Cooperatives development, Value addition, and Marketing

Mandate

To raise agricultural production and productivity through adoption of technologies, value addition, increasing market access and exploiting irrigation potential within Bomet County

The Agribusiness sector is critical to economic growth, employment creation and poverty reduction. The challenges facing the sector include unfavorable climatic changes, food insecurity, poor planning, inadequate warning systems, poor productivity, inadequate marketing and marketing infrastructure, lack of value addition and competitiveness, inadequate physical infrastructure, unfavorable legal and policy frameworks, and low access to financial services as well as affordable credit. The main challenges are as follows:

Challenges

- (i) Low productivity and persistent food insecurity in some areas of the County. The challenges can be attributed to poor crop husbandry, use of uncertified seeds, lack of planting materials, pests and diseases and low application of fertilizer.
- (ii) Water shortage during dry periods and sporadic water logging whenever there is excessive rain.
- (iii) About 80 per cent of the farmers rely on on-farm grain storage which has contributed to high post-harvest losses.
- (iv) The livestock sub-sector also faces low productivity which manifest in low yields and poor quality of products. No value addition on the animal products except for the raw products. The main contributors to this state of affairs is poor cattle breeds, frequent outbreak of diseases, fluctuation in availability of feeds and low adoption of appropriate technologies.
- (v) Marketing of the agricultural produce is still minimal. The inefficient supply chains affect productivity and expose the sector to massive exploitation by the middlemen. Lack of ready and reliable markets for farm produce is a contributory factor to poverty in the County as produce like tomatoes, vegetables and potatoes perish before they reach the market.
- (vi) There is poor access to market information
- (vii) The main challenges facing the co-operative sub-sector is lack of affordable credit facilities, poor management and structures of existing Cooperatives.
- (viii) Over-reliance on rain fed agriculture which is unpredictable due to climatic variability.

Achievements

- Construction of 2 food store
- Production of horticultural crops eg Watermelons
- 110 farmers supported under drip kit irrigation scheme
- Distribution crop seed sorghum and finger millet in all wards and pasture seeds
- Launch of 20 Multipurpose cooperatives
- Support of 17 cooperatives with Revolvings funds
- Purchase of a Tractor and aBaller Machine.
- 200 acres balled and 3000 stored Hay
- Launch of 2 milk cooling plants, Balek and Ndanai
- Bought, distributed & operationalized AI services

- 11 cooperatives installed with generators and milk coolers
- 2867 inseminations done.
- Watermelons marketed from Kaboson farmers
- Improved productivity of Embomos tea farm.
- Partnership with USAID in capacity building of SACCOs and multipurpose cooperatives management
- Anthrax & Blackquarter 135,451 cattle
- Foot & mouth disease 46,500 cattle
- Antirabies in dogs and cats 6,780
- A total of 33 dips have been supported to a tune of ksh. 4,450,257.

Part D: Programme Objectives and Overall Outcome

	Name	objective
Programme 1:	Crop development and management, Irrigation & Engineering Services	To enhance dissemination of agricultural information to the farming communities for adoption of modern technologies, improved Agricultural productivity, food security, and farm incomes.
Programme 2:	Cooperative, Hub development, Enterprise support, Value Addition and marketing	To improve market for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition and accessibility to Market.
Programme 3:	Livestock Production, Veterinary Services, Value Addition and Marketing	To increase livestock production, productivity, health and improve livestock products to enhance incomes and food security in the County
Programme 4:	Agricultural Training centre and Embomos Tea development	To provide quality agricultural training services to farmers in the county.

Part E: Summary of expenditure by vote and economic classification

Economic Classification	2014/15	2015/16	2016/17	2017/18
Current Expenditure				
Compensation to employees	135,000,000	151,200,000	166,320,000	182,952,000
Use of goods and services	3,510,000	15,480,500	17,028,550	18,731,405

Capital Expenditure	458,400,000	166,680,500	183,348,550	201,683,405
Grants and transfers				
Capital	150,500,000	269,100,000	296,010,000	325,611,000
Total Expenditure	607,410,000	435,780,500	479,358,550	527,294,405

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

i. Recurrent expenditure

PROGRAMME UNIT	Estimates 2015-16			Projected estimates (Gross)	
	Gross expenditure	Appropriation-in-Aid	Net expenditure	2016-17	2017-18
Program 1: Crop Development, Irrigation & Engineering	51,487,828	0	51,487,828	56,636,610.80	62300271.88
Program 2: Cooperative, Value Addition & Marketing	50,199,984	0	50,199,984	55219982.40	60741980.64
Program 3: Livestock & Veterinary Services	33,875,553	0	33,875,553	37263108.30	40989419.13
Program 4: Agricultural Training Centres & Embomos Tea	31,117,135	0	31,117,135	34228848.50	37651733.35
TOTAL	166,680,500		166,680,500	183,348,550	201,683,405

ii Development expenditure

		Approved Budget	Estimates	Projections	
PROGRAMME	Details	2014-15	2015-16	2016-17	2017-18
Crop Development, Irrigation & Engineering		153,000,000	42,900,000	47,190,000	51909000
Cooperative, Value Addition & Marketing		198,100,000	88,100,000	96,910,000	106,601,000
Livestock & Veterinary Services		71,800,000	123,400,000	135,740,000	149,314,000

		Approved Budget	Estimates	Projections	
PROGRAMME	Details	2014-15	2015-16	2016-17	2017-18
Agricultural Training Centres & Embomos Tea		35,500,000	14,700,000	16,170,000	17,787,000
TOTAL		458,400,000	269,100,000	296,010,000	325,611,000

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

STAFF DETAILS		STAFF ESTABLISHMENT			BUDGET ESTIMATE S	PROJECTIONS	
Position	Job group	Authorized	In position	Variance	2015/16	2016/17	2017/2018
Director Agriculture	R	1	1	0	1,833,676	1,907,023	2,059,585
Assistant Directors	P	1	0	1	1,216,538	1,265,199	1,366,415
Sub County Agriculture Officer	N	5	3	2	5,008,792	5,209,144	5,625,875
Crops officers	M	5	5	0	4,364,574	4,539,157	4,902,290
Ward Extension Officer	K	35	32	3	21,777,887	22,649,003	24,460,923
Principal ATC	N	1	1	0	1,001,758	1,041,828	1,125,175
Farm Manager	P	1	1	0	1,216,538	1,265,199	1,366,415
Asst Manager	N	1	1	0	1,001,758	1,041,828	1,125,175
Catering Officer	K	1	1	0	622,225	647,114	698,883
Support staffs	F	12	12	0	2,866,990	2,981,669	3,220,203
Director cooperatives	R	1	1	0	2,059,200	2,141,568	2,312,893

STAFF DETAILS		STAFF ESTABLISHMENT			BUDGET ESTIMATE S	PROJECTIONS	
Position	Job group	Authorized	In position	Variance	2015/16	2016/17	2017/2018
Ass. Directors Business	Q	1	1	0	1,848,313	1,922,245	2,076,025
COOP AUDITORS	N	2	0	2	2,000,045	2,080,047	2,246,450
SCO	N	5	3	2	3,000,067	3,120,070	3,369,675
SBDO	N	5	5	0	5,000,112	5,200,116	5,616,126
ST&CO	N	5	4	1	4,000,090	4,160,093	4,492,901
BDO	K	30	24	6	13,783,910	14,335,267	15,482,088
Ass. BDO	J	30	12	18	2,590,848	2,694,482	2,910,040
ACCT/ICT	H	30	9	21	1,727,232	1,796,321	1,940,027
SNR,CLERK OFF	H	5	1	4	361,920	376,397	406,509
CLERK OFF	F	5	2	3	533,645	554,991	599,390
SSS	E	5	1	4	225,389	234,404	253,157
Director Value Addition	R	1	1	0	1,887,600	1,963,104	2,120,152
Sub county value addition officers	N	5	0	5	3,111,124	3,235,569	3,494,414
Director Irrigation	R	1	1	0	2,059,200	2,141,568	2,312,893
Asst. Director	P	1	1	0	1,616,160	1,680,806	1,815,271
Director Marketing	R	1	1	0	1,887,600	1,963,104	2,120,152
Asst Director Marketing	P	1	1	0	1,435,200	1,492,608	1,612,017
Sub county	K	5	0	5	3,111,124	3,235,569	

STAFF DETAILS		STAFF ESTABLISHMENT			BUDGET ESTIMATE S	PROJECTIONS	
Position	Job group	Authorized	In position	Variance	2015/16	2016/17	2017/2018
Marketing Officer							3,494,414
Director vet. Services	R	1	1	0	2,059,200	2,141,568	2,312,893
Asst. Director vet. Services	P	1	3	-2	2,414,880	2,511,475	2,712,393
Subcounty vet. Officers	N	5	2	3	5,003,856	5,204,010	5,620,331
Chief livestock health asst.	K	44	38	6	21,494,205	22,353,973	24,142,291
Senior support staff	E	3	3	0	757,786	788,097	851,145
Clerical officer	F	2	2	0	539,635	561,221	606,118
Driver	D	1	1	0	206,794	215,065	232,271
Junior livestock health asst.	D	1	1	0	620,381	645,196	696,812
Director Livestock and Fisheries	R	1	1	0	2,199,850	2,287,844	2,470,871
Asst. Directors	P	1	1	0	3,637,870	3,783,385	4,086,056
Sub County Livestock and Fisheries officers	N	6	5	1	3,187,682	3,315,189	3,580,404
Ward extension officers	L	13	13	0	9,038,390	9,399,926	10,151,920
	K	8	6	2	2,707,661	2,815,967	3,041,245
	H	8	8	0	1,949,476	2,027,455	2,189,651
Support staff	G	5	4	1	1,363,964	1,418,523	1,532,005
	E	4	2	2	455,270	473,481	511,360

STAFF DETAILS		STAFF ESTABLISHMENT			BUDGET ESTIMATE S	PROJECTIONS	
Position	Job group	Authorized	In position	Variance	2015/16	2016/17	2017/2018
	D	4	2	2	413,587	430,131	464,541
TOTAL					151,200,000	157,248,000	169,827,840

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

Programme	Delivery Unit	Outputs	Performance Indicators	2015/2016
Programme 1: Crop development and management, Irrigation & Engineering Services Outcomes: Improved Agricultural productivity, food security, and farm incomes				2015/2016 COST ESTIMATES
Sub programme 1 Promote cash and horticultural crops development	Agriculture, Value Addition, Marketing.	Improved agricultural productivity.	Kgs of cash& horticultural crops produced, % Increase in incomes, Value added crops	23 million
Sub programme 2 Organic Fertilizer and seed subsidies , Promotion of alternative food crops and extension services to farmers	Agriculture	Improved productivity, Improved incomes	Kilos of organic Fertilizer used and seed subsidies supplied & no. of alternative food crops introduced , % increase in incomes to farmers	25 million
Sub programme 3 Agricultural engineering services	Irrigation & Agricultural Engineering Services	Increased agricultural productivity and promotion of modern technologies	No of machines acquired and distributed Operational irrigations schemes and Drip Kits distributed and operational.	10 million

Programme	Delivery Unit	Outputs	Performance Indicators	2015/2016
Programme 2: Cooperative, Value Addition and marketing Outcome: Improved market access for agricultural produce through value addition and improved credit access.				2015/2016
Sub Programme 1 Establishing and strengthening cooperatives & Hub development for each priority production	Cooperative	Increased incomes and market access for agricultural produce	Membership and shareholding, No of cooperatives registered, no of cooperatives trained.	66 million
Sub Programme 2 Value addition	Value Addition	Improved value addition	No of produce value added	14 million
Sub Programme 3 Market Development	Marketing	Enhanced market access by farmers through cooperatives	Improved farmers income and no. of markets accessed	15 million
Name of Programme 4- Livestock Development and veterinary services Outcome: Improved livestock health, safety & productivity and increased access to markets for livestock and livestock products				
Sub Programme.1 Hub development	Livestock Production,	Dairy productivity increased	Litres of milk produced, Milk products value added % increase in incomes, Periodic reports	86 million
Sub Programme 2. Breeding services	Livestock Production, Value Addition	A I services	No of cows inseminated ,no of calves	4 million
Sub Programme 3 Disease control and surveillance	Veterinary department	Decrease in disease outbreaks	Animals vaccinated	13.97 million
Sub Programme 4 Dips/ Abattoir Infrastructure	Veterinary department	Dips and abattoir constructed and renovated	-no of dips and abattoir repaired	18.4736 million

Programme	Delivery Unit	Outputs	Performance Indicators	2015/2016
support				
Sub Programme 4 Health management trainings	trainings	Trainings done	No of trainings carried out	1.6564 million
Programme 4: Agricultural Training Centre				2015/2016
Sub Programme 1 Development of Bomet Agricultural Training Centre	Agriculture	Modern Training Centre	Hostels constructed and used, Conference facility constructed, No. of Farmers trained. Trained groups	6 million
Sub Programme 2 Development of Embomos and other satellite ATCs	Agriculture	Satellite ATC and farm developed	Modern farm developed, Satellite farm and ATC developed	15 million

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

		Total Prog 1	Total Prog 2	Total Prog 3	Total Prog 4	BUDGET ESTIMATE S	PROJECTIONS	
		2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2016-2017	2017-2018
211010	Basic Salaries - Permanent Employees			-				
211011	Basic Salaries-	35,704,975	34,834,372	23,634,737	19,500,000	113,674,084	122,768,011	132,589,452
211020	Casual Labour-Others	5,000,000	1,700,000	0		6,700,000	7,236,000	7,814,880
211030	House Allowance	4,300,000	4,320,000	3,980,556	2,402,352	15,002,908	16,203,141	17,499,392
211031	Transport Allowance	3,717,753	3,915,612	2,320,372	564,783	10,518,520	11,360,002	12,268,802
211032	Leave Allowance	491,000	1,930,000	2,183,488	400,000	5,004,488	5,404,847	5,837,235
212010	Employer Contributions to National Social Security Fund	100,000	100,000	100,000		300,000	324,000	349,920
	21 - Compensation to Employees total	49,313,728	46,799,984	32,219,153	22,867,135	151,200,000	166,320,000	182,952,000
221010	Water and sewerage charges	0	0	0	1,000,000	1,000,000	1,100,000	1,210,000
221020	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0	150,000	150,000	165,000	181,500
221020	Internet Connections	0	0	0	50,000	50,000	55,000	60,500
221020	Courier and Postal Services	0	0	0	50,000			

		Total Prog 1	Total Prog 2	Total Prog 3	Total Prog 4	BUDGET ESTIMATE S	PROJECTIONS		
							2015-2016	2016-2017	2017-2018
							2015-2016	2016-2017	2017-2018
3							50,000	55,000	60,500
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0	1,200,000		1,200,000	1,320,000	1,452,000
221030 2	Accommodation - Domestic Travel	0	0	0	500,000		500,000	550,000	605,000
221030 3	Daily Subsistence Allowance	0	0	0	500,000		500,000	550,000	605,000
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0	200,000		200,000	220,000	242,000
221050 4	Advertising, Awareness & Publicity Campaigns	0	0	0	500,000		500,000	550,000	605,000
221070 1	Travel Allowance	2,000,000	1,400,000	0	250,000		3,650,000	4,015,000	4,416,500
221070 2	Remuneration of Instructors and Contract Based Training Services	0	500,000	1,000,000	200,000		1,700,000	1,870,000	2,057,000
221070 3	Production and Printing of Training Materials	0	540,000	200,000	200,000		940,000	1,034,000	1,137,400
221070 4	Hire of Training Facilities and Equipment	0	60,000	456,400	350,000		866,400	953,040	1,048,344
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	154100	0	0	600,000		754,100	829,510	912,461
221101 1	Purchase/Production of Photographic and Audio-Visual Materials	0	0		300,000		300,000	330,000	363,000
221101 6	Purchase of Uniforms and Clothing - Staff	0	0		900,000		900,000	990,000	1,089,000

			Total Prog 1	Total Prog 2	Total Prog 3	Total Prog 4	BUDGET ESTIMATE S	PROJECTIONS	
								2016-2017	2017-2018
221130 1	Bank Service Commission and Charges	20,000	0	0	0		20,000	22,000	24,200
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	900,000	0	0		900,000	990,000	1,089,000
221110 0	Office and General Supplies and Services	0	0	0	0		-	-	-
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0		1,200,000		1,200,000	1,320,000	1,452,000
221110 3	Sanitary and Cleaning Materials, Supplies and Services	0	0	0	100,000		100,000	110,000	121,000
	22 - Use of Goods and Services total	2,174,100	3,400,000	1,656,400	8,250,000		15,480,500	17,028,550	18,731,405
	26 - Grants total	0	0	0			-	-	-
	Gross recurrent total	51,487,828	50,199,984	33,875,553	31,117,135		166,680,500	183,348,550	201,683,405
311020 2	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	8,000,000	0			8,000,000	8,800,000	9,680,000
264030 3	Co-operative Societies	6,000,000	60,000,000	18,250,000			84,250,000	92,675,000	101,942,500
221102 3	Supplies for Production	0	0	3,750,000			3,750,000	4,125,000	4,537,500
221102 6	Purchase of Vaccines and Sera	0	0	13,681,400			13,681,400	15,049,540	16,554,494
221100	Veterinarian Supplies and	0	0	8,945,000					

		Total Prog 1	Total Prog 2	Total Prog 3	Total Prog 4	BUDGET ESTIMATE S	PROJECTIONS		
		2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2016-2017	2017-2018	
3	Materials					8,945,000	9,839,500	10,823,450	
221100 8	Laboratory Materials, Supplies and Small Equipment	0	0	1,000,000		1,000,000	1,100,000	1,210,000	
221100 7	Agricultural Materials, Supplies and Small Equipment	30,900,000	0	0		30,900,000	33,990,000	37,389,000	
311030 1	Refurbishment of Residential Buildings	0	2,000,000	0	5,100,000	7,100,000	7,810,000	8,591,000	
221050 5	Trade Shows and Exhibitions	2,000,000	0	0	600,000	2,600,000	2,860,000	3,146,000	
311030 2	Refurbishment of Non- Residential Buildings	0	0	9,653,600		9,653,600	10,618,960	11,680,856	
311070 1	Purchase of Motor Vehicles	4,000,000	10,000,000	0	4,450,000	18,450,000	20,295,000	22,324,500	
311070 4	Purchase of Bicycles and Motorcycles	0	0	0	4,550,000	4,550,000	5,005,000	5,505,500	
311100 1	Purchase of Office Furniture and Fittings	0	0	120,000		120,000	132,000	145,200	
311100 2	Purchase of Computers, Printers and other IT Equipment	0	2,100,000	0		2,100,000	2,310,000	2,541,000	
311110 2	Purchase of Boilers, Refrigeration and Air- conditioning Plant	0	2,000,000	44,000,000		46,000,000	50,600,000	55,660,000	
311110 3	Purchase of Agricultural Machinery and Equipment	0	3,700,000	0		3,700,000	4,070,000	4,477,000	
311110 7	Purchase of Laboratory Equipment	0	300,000	0		300,000	330,000	363,000	
311111	Purchase of Generators	0	0	24,000,000					

		Total Prog 1 2015-2016	Total Prog 2 2015-2016	Total Prog 3 2015-2016	Total Prog 4 2015-2016	BUDGET ESTIMATE S	PROJECTIONS	
							2016-2017	2017-2018
0						24,000,000	26,400,000	29,040,000
	Development Expenditure							
311020 2	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	8,000,000	0		8,000,000	8,800,000	9,680,000
264030 3	Co-operative Societies	6,000,000	60,000,000	18,250,000		84,250,000	92,675,000	101,942,500
221102 3	Supplies for Production	0	0	3,750,000		3,750,000	4,125,000	4,537,500
221102 6	Purchase of Vaccines and Sera	0	0	13,681,400		13,681,400	15,049,540	16,554,494
221100 3	Veterinarian Supplies and Materials	0	0	8,945,000		8,945,000	9,839,500	10,823,450
221100 8	Laboratory Materials, Supplies and Small Equipment	0	0	1,000,000		1,000,000	1,100,000	1,210,000
221100 7	Agricultural Materials, Supplies and Small Equipment	30,900,000	0	0		30,900,000	33,990,000	37,389,000
311030 1	Refurbishment of Residential Buildings	0	2,000,000	0	5,100,000	7,100,000	7,810,000	8,591,000
221050 5	Trade Shows and Exhibitions	2,000,000	0	0	600,000	2,600,000	2,860,000	3,146,000
311030 2	Refurbishment of Non- Residential Buildings	0	0	9,653,600		9,653,600	10,618,960	11,680,856
311070 1	Purchase of Motor Vehicles	4,000,000	10,000,000	0	4,450,000	18,450,000	20,295,000	22,324,500
311070 4	Purchase of Bicycles and Motorcycles	0	0	0	4,550,000	4,550,000	5,005,000	5,505,500
311100 1	Purchase of Office Furniture and Fittings	0	0	120,000		120,000	132,000	145,200

		Total Prog 1	Total Prog 2	Total Prog 3	Total Prog 4	BUDGET ESTIMATE S	PROJECTIONS	
		2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2016-2017	2017-2018
311100 2	Purchase of Computers, Printers and other IT Equipment	0	2,100,000	0		2,100,000	2,310,000	2,541,000
311110 2	Purchase of Boilers, Refrigeration and Air- conditioning Plant	0	2,000,000	44,000,000		46,000,000	50,600,000	55,660,000
311110 3	Purchase of Agricultural Machinery and Equipment	0	3,700,000	0		3,700,000	4,070,000	4,477,000
311110 7	Purchase of Laboratory Equipment	0	300,000	0		300,000	330,000	363,000
311111 0	Purchase of Generators	0	0	24,000,000		24,000,000	26,400,000	29,040,000
	Gross development total	42,900,000	88,100,000	123,400,000	14,700,000	269,100,000	296,010,000	325,611,000
		0	0	0		-	-	-
	Gross Expenditure Total	94,387,828	138,299,984	157,275,553	45,817,135	435,780,500	479,358,550	527,294,405

VOTE: WATER AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

Part C: Performance overview and background for programmes

The department of water and irrigation plays a key role in ensuring that every county citizen has access to water in a clean and secure environment as provided for in the constitution. Over the 2015/2016-2017/2028 MTEF period, the department aims to expand water supply coverage, scale up water storage to improve water security, scale up irrigation to reduce dependence on rain fed agriculture and protect, conserve and manage catchment areas.

In order to achieve the goals highlighted above, the department would in the financial year 2015/2016 require Kshs. 344.47 Million for personnel emoluments, operations and maintenance and Capital expenses which represent 6.7% of total estimated revenue. This is expected to increase in the subsequent years.

Milestones

In the FY 2014/15, the Department strived to develop assets aimed at improving water production and supply in the County. This included expansion and upgrading of existing infrastructures and establishment of new ones. In this effort, intake infrastructure (Composite Filtration Unit, weirs, pump houses, pump sets and clear water tanks) was constructed at a cost of Ksh. 34.1 million. Additionally, distribution network (pipeline of about 96 km and storage tanks) was laid at a cost Ksh. 46.5 million.

In order to mitigate drought, improve access to clean water and also reach areas which are yet to be covered by piped water supply network, the Department procured three (3 No.) water boosters with capacities of 16,000 liters each at a cost of Kshs. 19 million.

In addition to this, the Department has procured over 140 storage tanks of volumes ranging between 5,000 to 10,000 litres at a cost of Kshs. 9 million.

As a strategy to manage non-revenue water losses, the Department procured 1,500 meters for installation at consumer end points at a cost of Kshs. 0.7 million.

Thirteen boreholes (13 No.) were drilled at various sites at a cost of Ksh. 16 million.

CHALLENGES

The development of infrastructure for delivery of water requires huge investment that the county government is unable to meet. Secondly, climate change and environmental degradation, among others, adversely affects provision of adequate water supply as it leads to declining of water resources. In addition, the existing water supply schemes cannot meet the growing demand for water across the county. On the other hand, rising poverty and limited awareness on environmental conservation pose a great challenge to sustainable exploitation of natural resources. In order to address these challenges; the ministry will prioritize implementation of three key programmes, which will require budgetary allocation amounting to Kshs 344.47 million in 2015/2016 financial year.

Goals

Develop and manage infrastructure for provision and access to clean, safe and adequate water and sanitation services for the county citizens

Provide a policy and legal framework for the protection, use, development, conservation, management and control of water resources for the county as a whole,

Ensure efficient and sustainable water and irrigation development in the county

Part D: Programme Objectives and Overall Outcome

Programme 1: Policy, Planning and Administrative services

Objective: To create an enabling environment for provision of water services

Programme 2: Water supply infrastructure development

Objective: To ensure the supply of safe, clean and reliable water for domestic and agricultural use.

1. Development of infrastructure for clean water and irrigation

This will involve development of head works, pipelines, pumping units, storage, rehabilitation and treatment systems at a cost of ksh.90.87 million.

2. Transfers to Bomet Water Company

This will involve supporting the water service provider in its day to day operations including upgrading of Bomet water supply scheme at a cost of Ksh 209.4 million.

Part E: Summary of expenditure by vote and economic classification

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation to Employees	30	37.20	38.69	40.24
Use of Goods and Services (O&M)	8.30	7.00	7.70	8.47
CAPITAL EXPENDITURE				
Development of water infrastructure		90.87	99.957	109.95
A.I.A TO Bomet Water Co.		209.40	230.34	253.37
Total Expenditure of Vote		344.47	277.35	412.037

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

Programme	Approved Estimates 2014/15	Estimates 2015/2016	Projected Estimates	
			2016/17	2017/2018
Programme 1: Policy, planning and administrative services				
Sp.1.: Policy, planning and administrative services		2	2.2	2.42
Total Expenditure of Programme 1		2	2.2	2.42
Programme 2: Water supply infrastructure development				
SP.1: Development of water supplies		90.87	99.96	109.95
SP.2. A.I.A to Bomet Water Company		209.40	230.34	253.37
Total Expenditure of Programme 2		300.27	330.3	363.32

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16							
POSITION	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	2014/15	2015/16	2016/17	2017/18	2018/19
DIRECTOR	R	1	0	1	1,991,068.00	2,070,710.72	2,153,539.15	2,239,680.71	3,135,553.00
DEPUTY DIRECTOR	Q	1	1	0	1,904,728.00	1,980,917.12	2,060,153.80	2,142,559.96	2,999,583.94
ASSISTANT DIRECTOR	P	1	1	0	1,880,728.00	1,955,957.12	2,034,195.40	2,115,563.22	2,961,788.51
ASSISTANT DIRECTOR	P	1	1	0	1,564,324.00	1,626,896.96	1,691,972.84	1,759,651.75	2,463,512.45
WATER AND IRRIGATION OFFICER	P	1	1	0	1,564,324.00	1,626,896.96	1,691,972.84	1,759,651.75	2,463,512.45
WATER AND	P	1	1	0	1,564,324	1,626,896.	1,691,972.	1,759,651	2,463,512.4

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16							
POSITION	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	2014/15	2015/16	2016/17	2017/18	2018/19
IRRIGATION OFFICER					.00	96	84	.75	5
SUB-COUNTY WATER OFFICER	P	1	1	0	1,564,324.00	1,626,896.96	1,691,972.84	1,759,651.75	2,463,512.45
SUB-COUNTY WATER OFFICER	P	1	1	0	1,564,324.00	1,626,896.96	1,691,972.84	1,759,651.75	2,463,512.45
DEPUTY SUB-COUNTY WATER OFFICER	N	1	1	0	1,085,880	1,129,315	1,174,488	1,221,467	1,270,326
COMMUNITY WATER OFFICER	N	1	1	0	968,280.00	1,007,011.20	1,047,291.65	1,089,183.31	1,524,856.64
COMMUNITY WATER OFFICER	N	1	1	0	968,280.00	1,007,011.20	1,047,291.65	1,089,183.31	1,524,856.64
COMMUNITY WATER OFFICER	N	1	1	0	968,280.00	1,007,011.20	1,047,291.65	1,089,183.31	1,524,856.64
COMMUNITY WATER OFFICER	N	1	1	0	968,280.00	1,007,011.20	1,047,291.65	1,089,183.31	1,524,856.64
Community Water Officer	N	1	1	0	968,280.00	1,007,011.20	1,047,291.65	1,089,183.31	1,524,856.64
SUB-COUNTY WATER OFFICER	N	1	1	0	968,280.00	1,007,011.20	1,047,291.65	1,089,183.31	1,524,856.64
WATER & IRRIGATION OFFICER	N	1	1	0	968,280.00	1,007,011.20	1,047,291.65	1,089,183.31	1,524,856.64
Ag. SUB-COUNTY WATER OFFICER	M	1	1	0	824,280.00	857,251.20	891,541.25	927,202.90	1,298,084.06
SENIOR SUPT MECHANIC	L	1	1	0	817,920.00	850,636.80	884,662.27	920,048.76	1,288,068.27
SENIOR SUPERINTENDENT WATER	L	1	1	0	745,920.00	775,756.80	806,787.07	839,058.55	1,174,681.98
SENIOR SUPERINTENDENT WATER ENGINEERING	L	1	1	0	745,920.00	775,756.80	806,787.07	839,058.55	1,174,681.98
SUB-COUNTY WATER OFFICER	L	1	1	0	721,920.00	750,796.80	780,828.67	812,061.82	1,136,886.55
SUB-COUNTY WATER OFFICER	L	1	1	0	721,920.00	750,796.80	780,828.67	812,061.82	1,136,886.55
ARTISAN GRADE (3) - BUILDING	L	1	1	0	721,920.00	750,796.80	780,828.67	812,061.82	1,136,886.55

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16							
POSITION	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	2014/15	2015/16	2016/17	2017/18	2018/19
SNR SUPT WATER	L	1	1	0	721,920.00	750,796.80	780,828.67	812,061.82	1,136,886.55
IRRIGATION OFFICER	L	1	1	0	673,200.00	700,128.00	728,133.12	757,258.44	1,060,161.82
SENIOR SUPERINTENDENT WATER	K	1	1	0	745,920.00	775,756.80	806,787.07	839,058.55	1,174,681.98
SUPT WATER	K	1	1	0	721,920.00	750,796.80	780,828.67	812,061.82	1,136,886.55
SUPERINTENDENT WATER	K	1	1	0	638,520.00	664,060.80	690,623.23	718,248.16	1,005,547.43
WATER OFFICER	K	1	1	0	558,240.00	580,569.60	603,792.38	627,944.08	879,121.71
WATER OFFICER	K	1	1	0	558,240.00	580,569.60	603,792.38	627,944.08	879,121.71
WATER OFFICER	K	1	1	0	745,920.00	775,756.80	806,787.07	839,058.55	1,174,681.98
SENIOR CH MECHANICAL	J	1	1	0	468,240.00	486,969.60	506,448.38	526,706.32	737,388.85
SENIOR SUPT IRRIGATION	J	1	1	0	452,160.00	470,246.40	489,056.26	508,618.51	712,065.91
WATER TECHNICIAN	J	4	1	3	1,687,776.00	1,755,287.04	1,825,498.52	1,898,518.46	2,657,925.85
ACCOUNTANT	J	1	1	0	421,944.00	438,821.76	456,374.63	474,629.62	664,481.46
CH MECHANIC	H	1	1	0	375,544.00	390,565.76	406,188.39	422,435.93	591,410.30
PLUMBER II	E	1	1	0	239,440.00	249,017.60	258,978.30	269,337.44	377,072.41
TOTAL		40	36	4	35,770,768	37,201,598.52	38,689,662.84	40,237,248.81	55,892,420.63

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: Policy, planning and administrative services						
Sub Programme.1 Policy, Planning and Administrative services	Office of the CEC-Water and Irrigation	◦ County Water policy ◦ County Water Act ◦ County water master plan ◦ Public participation	◦ Operational Water policy ◦ Operational County water Act ◦ Planned and surveyed water projects ◦ Reports of public participation conducted		80%	
Name of Programme-Outcome: Water supply infrastructure development						
Sub Programme 1: Development of water supply	Water and irrigation Department	◦ Planning and design documents ◦ Intake works ◦ Treatment works ◦ Storage tanks ◦ Distribution network laid	-Increased number of people accessing clean water -Reduced walking distance to access water -Reduced cases of water-borne diseases		60%	
Sub Programme	Bomet	◦ Upgraded	% of		60%	

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

Sub Item	Sub Item Name	Approved Totals 2014/2015	Budget Estimates 2015/ 2016	Grand Totals
COMPENSATION TO EMPLOYEES				
2110101	Salary and wages		37,200,000	37,200,000
	NSSF			
2120103	Employer Contribution to pension scheme			
	Superannuation Fund/Gratuity			
	Duty/Acting Allowances			
2110301	House Allowances			
	Leave allowances			
2110314	Commuter Allowances /specified			
2110312	Responsibility Allowances			
	Others			
	Sub Totals		37,200,000	37,200,000
USE OF GOODS AND SERVICES				
2110202	Security Allowance			
2210102	Water and Sewerage Charges			
2210799	Training Expenses		100,000	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	100,000
2210202	Internet Connections		50,000	50,000
2210203	Courier and Postal Services			
2640405	Grant to Scouts & Girl guide association			
2210302	Honorarium			
2211399	Community Participation		50,000	50,000
2210399	Domestic Travel and Subs. – Others		750,000	750,000
2640402	Donations			
2210499	Foreign Travel and Subs.- Others			
2210502	Publishing and Printing Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals		52,000	52,000
2210504	Advertising, Awareness and Publicity Campaigns			
2210505	Trade Shows and Exhibitions			
2210599	Printing, Advertising – Other			
2210801	Catering Services (receptions),		400,000	400,000

	Accommodation, Gifts, Food and Drinks			
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)			
2210103	Gas Expenses		24,000	24,000
2210308	Legal Fee			
2210308	Local Presidential Visits			
2210207	Purchase of Bandwidth capacity			
2211016	Purchase of Uniforms and Clothing – Staff		24,000	24,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		230,000	230,000
2211102	Supplies and Accessories for Computers and Printers		250,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		20,000	20,000
2211201	Refined Fuels and Lubricants for Transport			
2210602	Rates ,Rent Residential			
3111001	Purchase of office furniture and fittings		100,000	100,000
2649999	Scholarship and other educational benefits			
	Sub Totals		2,150,000	2,150,000
OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles		2,400,000	2,400,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
2220202	Maintenance of Office Furniture and Equipment		300,000	300,000
2220204	Maintenance of Buildings – Residential			
2220205	Maintenance of Buildings and Stations -- Non-Residential		50,000	50,000
2220211	Maintenance of Police And Security Equipment			
2220210	Maintenance of Computers, Software, and Networks		2,100,000	2,100,000
	Subtotals		4,850,000	4,850,000
DEVELOPMENT EXPENDITURE				
3110701				
	Capital Transfers		209,400,000	209,400,000 300

	Other development		90,870,000	90,870,000
	Subtotals		300,270,000	300,270,000
	GRAND TOTALS		344,470,000	344,470,000

VOTE: EDUCATION AND VOCATIONAL TRAININGS

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Development expenses of The Department of Education and Vocational Training in the implementation of its programmes and delivery of services to the citizens.

This section gives a summary of the estimates of total expenditure for the FY 2015/2016 and projections for 2016/2017 and 2017/2018. The estimated financial allocation to the sector in the FY 2015/16 is KShs. 519 Million which is 10% of the total allocation and it is expected to increase in subsequent MTEF cycle.

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 Over View And Background For Programs

1. ECD AND EDUCATION

- Management , supervision and capacity building of 926 ECD assistance
- Increased enrolment from 43,123 to 50,187 children
- Construction of 154 new ECD classrooms – ON GOING
- Expansion of Day secondary schools to a TOTAL OF 98 this has increase access and transition rate
- Provision of Furniture to our Day secondary schools and VTI- 4,000 sets worth 16 MILLION
- Supported infrastructure in secondary and primary schools at a cost of 48 MILLION
- Supported secondary schools to acquire 6 SCHOOL BUSES
- Supported communities to purchase land for ECD and VTI
- Supported infrastructure development in special schools and integrated programs e.g KIRIBA DAY SECONDARY, ST. KIZITO, KORARA KAPKESOSIO .
- Supported county Mock Exams- 1 MILLION

- Supported community library – 1.5 MILLION- KOBELIYON

2. BURSARIES

- Disbursement of public Day bursaries- OVER 50 MILLION
- Supported 102 BRIGHT NEEDY STUDENTS WITH 3 MILLION

3. VTI

- Construction of new workshops – 9 MILLION which has increase enrollment from 1771-2200
- Management and supervision of 74 VTI STAFF
- Inducted 16 AGR-BUSINESS STAFF who were transferred to VTI which has led to increased enrollment.
- 500 youth graduated and their results were very good.

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 skills training and employability of Youths

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

	Approved Budget	Budget Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1 (Policy, Planning and General Administrative services)				
SP1.1 Mobilization and Awareness	1,000,000	1,500,000	1,650,000	1,815,000
SP 1. 2. Bursaries and Support services	80,000,000	88,000,000	96,800,000	106,480,000
Total Expenditure of Programme 1	81,000,000	89,500,000	98,450,000	108,295,000
Programme 2 (Early Childhood Development and Education)				
SP2.1 Construction of ECD Class rooms	135,200,000	148,720,000	163,592,000	179,951,200
SP2.2 Furniture in ECD	20,000,000	20,000,000	22,000,000	24,200,000
SP2.3 Educational Infrastructure	115,000,000	0	0	0
SP2.4 Provision of ECD Teaching/Learning Materials	0	10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 2	270,200,000	178,720,000	196,592,000	216,251,200
Programme 3(Technical Vocational Educational and Training)				
Sp3.1 Purchase Of Workshop Tools and Equipment	11,500,000	11,000,000	12,100,000	13,310,000
SP3.2 Tuition Support	18,000,000	19,800,000	21,780,000	23,958,000
SP3.3 Infrastructure Development and Expansion	50,000,000	40,000,000	44,000,000	48,400,000
SP3.3 ICT Integration in Youth Polytechnics	0	1,640,000	1,804,000	1,984,400
Total Expenditure of Programme 3	79,500,000	72,440,000	79,684,000	87,652,400
Grand Total	430,700,000	340,660,000	374,726,000	412,198,600

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates	Projected Estimates		
	2014/15			
		2015/16	2016/17	2017/18
CURRENT EXPENDITURE				
Compensation To Employees	160,000,000	170,987,874	188,086,661	206,895,327
Use Of Goods And Services	6,906,000	7,385,000	8,123,500	8,935,850
Other Development	545,600,000	340,660,000	374,772,000	412,249,200
Total Expenditure of Vote	712,506,000	519,032,874	570,982,161	628,080,377

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

	Estimates	Budget Estimates	Projections	
	2014/15	2015/16	2016/17	2017/18
PROGRAMME 1: (Policy, Planning and General Administrative services)				
Current Expenditure				
Compensation To Employees	30,309,200	13,863,104	15,249,414	16,774,355
Use Of Goods And Services	6,906,000	7,385,000	8,123,500	8,935,850
Other Development	40,400,000	89,500,000	98,450,000	108,295,000
TOTAL EXPENDITURE	77,615,200	110,748,104	121,822,914	134,005,205

	Estimates	Budget Estimates	Projections	
	2014/15	2015/16	2016/17	2017/18
Programme 2 (Early Childhood Development and Education)				
Compensation To Employees	91,020,800	117,600,000	129,022,939	141,925,233
Capital Expenditure		0	0	0
Other Development	350,200,000	281,220,000	309,342,000	340,276,200
TOTAL EXPENDITURE	441,220,800	398,820,000	438,364,939	482,201,433
Programme 3 (Technical Vocational Educational and Training)				
Current Expenditure				
Compensation to Employees	33,190,800	39,524,770	43,477,247	47,824,972
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development	79,500,000	72,450,000	79,730,000	87,703,000
TOTAL EXPENDITURE	112,690,800	111,974,770	123,207,247	135,527,972

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZE D	IN POSIT ION	2014/15	2015/16	2016/17	2017/18
County Executive Committee		1	1				
Chief Officer	S	1	0	0	2,365,240	2,554,459	2,809,905

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2014/15	2015/16	2016/17	2017/18
Directors	R	2	2	3,982,136	4,300,706	4,644,763	5,109,239
Senior Assistant Director	Q	1	1	1,729,976	1,868,374	2,017,844	2,219,628
Assistant Directors	P	5	4	4,934,059	5,328,784	5,755,086	6,330,595
Principal Training Officer	N	7	7	791,472	5,983,528	6,462,211	7,108,432
Polytechnic managers	L	7	7	0	5,011,440	5,412,355	5,953,590
Instructor I	K	7	7	3,065,028	3,310,230	3,575,049	3,932,554
Instructor II	J	4	4	725,356	783,384	846,055	930,660
Instructor III	H	63	9	2,494,802	24,436,188	26,879,188	29,567,107
ECD Assistant-Certificate	D	1000	926	108,000,000	117,600,000	129,360,000	142,296,000
TOTAL		3068	996	160,000,000	170,987,874	188,086,661	206,257,710

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme : Policy, Planning and General Administrative services -Outcome: (Efficient and effective operational policies and guidelines)						
Sub Programme.1 Mobilization and awareness	Education & VTI	Increased awareness and participation	Number communities sensitized and involved in activities	1 st , 2 nd , 3 rd and 4 th quarter	1 st , 2 nd , 3 rd and 4 th quarter	1 st , 2 nd , 3 rd and 4 th quarter
Sub Programme.2 Post Secondary sensitization programme	Education & VTI	Increased awareness and participation of post secondary students in county affairs	No. of students and trainees sensitized on county affairs.	1 st and 2 nd quarter	1 st and 2 nd quarter	1 st and 2 nd quarter
Sub Programme 3 County High Education Loans Board Fund	Education & VTI	Increased transition and retention to tertiary institutions	No.of students funded	1 st and 2 nd quarter	1 st and 2 nd quarter	1 st and 2 nd quarter
Name of Programme -Outcome ECD AND EDUCATION: ()						
Sub Programme 1: Construction of ECD Model Centres	ECD and Education	Increased enrolment and quality education	No. of model ECD centres control	2 nd and 3 rd	2 nd and 3 rd	2 nd and 3 rd

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 2: Furniture in ECD	ECD and Education	Improved access retention and transition in ECDE	No. of tables and chairs procured	3 rd and 4 th quarter	1 st and 3 rd	3 rd and 4 th quarter
Sub Programme 3: Capitation	ECD and Education	Improved access retention and transition in ECDE	No. of ECD centres funded	1 st and 3 rd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 4: Development of ECD Infrastructure/ Refurbishment	ECD and Education	Increased enrolment and quality education	No. of classes, toilets and outdoor facilities refurbished	2 nd and 3 rd quarter	2 nd and 3 rd quarter	2 nd and 3 rd quarter
Sub Programme 5: Feeding Programme	ECD and Education	Increased enrolment, retention and improved nutrition in ECD	No. of ECD centres furnished with cooking materials	2 nd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 6: ICT Development in ECD centres	ECD and Education	Increased enrolment and quality of ECDE in the county	No. of ECD centres equipped with ICT equipment	1 st and 3 rd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 7: Educational Infrastructure	ECD and Education	Increased access, retention and quality in the county	No. of physical facilities constructed and furniture procured	1 st , 2 nd , 3 rd and 4 th quarter	1 st , 2 nd , 3 rd and 4 th quarter	1 st , 2 nd , 3 rd and 4 th quarter

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 8: Support for needy children	ECD and Education	Increased access, equity and retention	No. of needy children supported	2 nd quarter	2 nd quarter	2 nd quarter
Programme 3(Technical Vocational Educational and Training)						
Sub Programme 1: Purchase of Tools and Equipment	Voc. Training	Increased access, equity, retention and quality	No. of tools and equipment delivered	2 nd and 3 rd quarter	2 nd and 3 rd quarter	2 nd and 3 rd quarter
Sub Programme 2: Tuition Support	Voc. Training	Increased access, equity and retention	No. of trainees supported	1 st and 3 rd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 3: Construction of Home Crafts Centres	Voc. Training	Increased access, equity and retention	No. of home craft centres completed	1 st and 3 rd quarter	1 st and 3 rd quarter	1 st and 3 rd quarter
Sub Programme 4: Infrastructure Development and Expansion	Voc. Training	Increased access, equity and retention	No of workshops, dormitories and toilets constructed	2 nd and 4 th quarter	2 nd and 4 th quarter	2 nd and 4 th quarter

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

Sub Item	Sub Item Name	Approved Budget 2014/2015	BUDGET ESTIMATES 2015/2016	PROJECTIONS	
COMPENSATION TO EMPLOYEES					
211010.1	Salary and wages	108,000,000	115,416,815	124,650,160	134622173
2120101	NSSF	6,837,600	7,307,167	7,891,740	8523079
211030.1	House Allowances	36,558,400	39,069,019	42,194,541	45570103.76
2110320	Leave allowances	2,352,000	2,513,522	2,714,604	2931772.061
211031.4	Commuter Allowances /specified	6,252,000	6,681,351	7,215,859	7793127.806
	Sub Totals	160,000,000	170,987,874	184,666,904	199,440,256
USE OF GOODS AND SERVICES					
2210101	Electricity	0	80,000	88,000	96800
2210102	Water And Sewerage Charges	0	20,000	22,000	24200
3110701	Purchase of Motor Vehicles	5,500,000	5,500,000	6,050,000	6655000
2210203	Courier and Postal Services	20,000	10,000	11,000	12100
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	40,000	44,000	48400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	66,000	72,600	79860
2210802	Boards, Committees, Conferences and Seminars(Community strategy	300,000	330,000	363,000	399300
2210103	Gas Expenses	30,000	33,000	36,300	39930
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	400,000	440,000	484000
2211102	Supplies and Accessories for Computers and Printers	0	400,000	440,000	484000
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000	72,600	79860
2210602	Rates ,Rent Residential	400,000	400,000	440,000	484000

Sub Item	Sub Item Name	Approved Budget 2014/2015	BUDGET ESTIMATES 2015/2016	PROJECTIONS	
2211301	Bank Service Commission and Charges	0	20,000	22,000	24200
2220202	Maintenance of Office Furniture and Equipment	0	20,000	22,000	24200
	Total Use of Goods and Services and other Recurrent Expenditure	6,406,000	7,385,000	8,123,500	8,935,850
	Total Recurrent Expenditure	166,406,000	178,372,874	192,790,404	208,376,106
Policy, Planning and General Administrative services				0	0
	Mobilization and Awareness	1,000,000	1,500,000	1,650,000	1815000
2640101	Bursaries and Support Services	80,000,000	88,000,000	96,800,000	106480000
	TOTAL	81,000,000	89,500,000	98,450,000	108,295,000
Early Childhood Development and Education					
3110202	Construction of ECD Class Rooms	135,200,000	148,720,000	163,592,000	179951200
3110901	Furniture in ECD	20,000,000	20,000,000	22,000,000	24200000
	Educational Infrastructure	154,400,000	0	0	0
3111109	Provision of ECD Teaching/Learning Materials	0	10,000,000	11,000,000	12100000
	TOTAL	309,600,000	178,720,000	196,592,000	216,251,200
Technical Vocational Educational and Training					
2211006	Purchase of Work shop tools and equipment	11,500,000	11,000,000	12,100,000	13,310,000
2640101	Tuition Support	18,000,000	19,800,000	21,780,000	23,958,000
3110202	Infrastructure Development and Expansion	50,000,000	40,000,000	44,000,000	48,400,000
3111111	ICT Integration in Youth Polytechnics	0	1,640,000	1,804,000	1,984,400
	TOTAL	79,500,000	72,440,000	79,684,000	87,652,400
Total Development Expenditure		470,100,000	340,660,000	374,726,000	412,198,600
Total Recurrent and Development Expenditure		<u>636,506,000</u>	<u>519,032,874</u>	<u>567,516,404</u>	<u>620,574,706</u>

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 2014/2015 and projections for FYs 2015/2016 and 2016/2017. For FY 2014/2015 the estimate is 469.9 Million which is 11% 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

Achievements

In the FY 2014/15 the department undertook grading of 704.3km, dozing of 69.2km out of which 394.1km was graveled while 121km was compacted

The Department over saw the design and supervision of seven bridges namely; Blue Gum and Kapsimbiri in Bomet central sub county; Reberwet and Kapnaeni in Chepalungu sub county; Koroma Bridge in Konoin Sub County; Saunet in Sotik sub county and Mengichik in Bomet East. The Department has also been undertaking operation and maintenance of county motor vehicles

Part D: Programme Objectives/Overall Outcome

Programme 1: Roads construction, rehabilitation and maintenance.

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

Programme 2: Bridges and Culverts

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

Programme 3: Vehicle Maintenance and Fleet Management.

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

Part E: Summary of Expenditure by Programmes

Programme	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1:(Roads construction and maintenance)	269,000,000	229,096,862	380,627,500	418,690,250
Programme 2: (Bridges and Culverts)	100,000,000	53,131,824	123,345,007	135,679,508
Programme 3:(Vehicle Maintenance and Fleet management)	33,000,000	27,000,000	45,100,000	49,610,000
Grand Total	402,000,000	309,228,686	549,072,507	603,979,758

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

Expenditure Classification	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
CURRENT EXPENDITURE				
Compensation to Employees	30,000,000	71,204,718	83,325,000	89,991,000
Use Of Goods And Services	6,626,000	6,512,000	7,163,200	8,595,840

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	38,000,000	83,000,000	91,300,000	109,560,000
CAPITAL EXPENDITURE		-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-
Capital Transfers To Government Agencies	-	-	-	-
Other Development	412,000,000	309,228,686	549,072,507	603,979,758
Total Expenditure of Vote	486,626,000	469,945,404	730,860,707	812,126,598

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

Programme	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1:(Roads construction and maintenance)				
SP.1.1 Construction of Roads	269,000,000	229,096,862	380,627,500	418,690,250
	269,000,000	229,096,862	380,627,500	418,690,250
Programme 2: (Bridges and Culverts)				
SP.2.1 Construction of Bridges and installation of Culverts	100,000,000	53,131,824	123,345,007	135,679,508
Total Expenditure of Programme 2	100,000,000	53,131,824	123,345,007	135,679,508
Programme 3:(Vehicle Maintenance and Fleet management)				
SP.3. 1. Construction and equipping of a modern	25,000,000	10,000,000	17,600,000	19,360,000

workshop				
SP.3. 2 Road Safety	5,000,000	2,000,000	3,300,000	3,630,000
SP.3.3.Purchase of Software	-	5,000,000	5,500,000	6,050,000
SP.3.4 Purchase of Specialized plant	3,000,000	10,000,000	16,500,000	18,150,000
SP.3.5 Policy Development	-	0	2,200,000	2,420,000
Total Expenditure of Programme 3	33,000,000	27,000,000	45,100,000	49,610,000
Grand Total	402,000,000	309,228,686	549,072,507	603,979,758

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

DESIGNATION	JG	INPOST	PROPOSED	2015-2016	2016- 2017	2017-2018
Director Roads	R	1	1	2,187,468.00	2,406,214.80	2,646,836.28
Assistant Director Roads	Q	0	1	1,724,976.00	1,897,473.60	2,087,220.96
Assistant Director Public Works	Q	0	1	1,724,976.00	1,897,473.60	2,087,220.96
Snr. Administrator	Q	1	1	1,724,976.00	1,897,473.60	2,087,220.96
Administrator	P	1	1	1,554,324.00	1,709,756.40	1,880,732.04
Secretary/Clerk	E	0	1	220,920.00	243,012.00	267,313.20
County Roads Engineer	P	1	1	1,554,324.00	1,709,756.40	1,880,732.04
Ass. Roads Engineer	N	1	1	962,280.00	1,058,508.00	1,164,358.80
Senior Roads Inspector	J	1	1	462,240.00	508,464.00	559,310.40
Sub County Engineer Roads	M	5	5	3,695,400.00	4,064,940.00	4,471,434.00
PUBLIC WORKS				-	-	-
Directors Public Works	R	1	1	1,981,068.00	2,179,174.80	2,397,092.28
Asst Director (Architect)	Q	0	1	1,724,976.00	1,897,473.60	2,087,220.96
Snr. Supt.	Q	1	1			

Architect				1,724,976.00	1,897,473.60	2,087,220.96
Snr. Supt. Structural Engineer	P	1	1	1,554,324.00	1,709,756.40	1,880,732.04
Quantity Surveyor	P	0	1	1,554,324.00	1,709,756.40	1,880,732.04
Engineering Surveyor	P	0	1	1,554,324.00	1,709,756.40	1,880,732.04
Assistant Quantity surveyor	M	1	1	739,080.00	812,988.00	894,286.80
Structural Engineer	P	1	1	1,554,324.00	1,709,756.40	1,880,732.04
Assistant Structural Engineer	M	1	1	739,080.00	812,988.00	894,286.80
Draughtsman	G	0	1	290,304.00	319,334.40	351,267.84
Architect II	M	2	2	1,478,160.00	1,625,976.00	1,788,573.60
Works Officer	J	5	5	2,311,200.00	2,542,320.00	2,796,552.00
TRANSPORT				-	-	-
Director Transport	R	0	1	1,981,068.00	2,179,174.80	2,397,092.28
Assistant Director (Maintenance)	Q	0	1	1,724,976.00	1,897,473.60	2,087,220.96
Assistant Director (Fleet Operations)	Q	0	1	1,724,976.00	1,897,473.60	2,087,220.96
Transport manager	P	1	1	962,280.00	1,058,508.00	1,164,358.80
Assistant Transport Manager	K	1	1	679,080.00	746,988.00	821,686.80
Transport Officer	SC9	1	1	847,320.00	932,052.00	1,025,257.20
Administrative Assistant	H	1	3	947,628.00	1,042,390.80	1,146,629.88
Mechanical Engineer	P	1	1	962,280.00	1,058,508.00	1,164,358.80
AsstCounty	N	0	1			

Mechanical Engineer				962,280.00	1,058,508.00	1,164,358.80
Workshop foreman	SC14	1	1	685,800.00	754,380.00	829,818.00
Motor Vehicle Inspector	E	1	1	220,920.00	243,012.00	267,313.20
Auto – Mechanic	SC 15	7	9	5,353,560.00	5,888,916.00	6,477,807.60
Store Keeper	E	3	3	735,480.00	809,028.00	889,930.80
Mason/Carpenter	E	1	1	220,920.00	243,012.00	267,313.20
Puncture Repair	E	2	2	441,840.00	486,024.00	534,626.40
Gas Welder	E	0	2	441,840.00	486,024.00	534,626.40
Arc Welder	E	1	2	441,840.00	486,024.00	534,626.40
Plant Mechanic	E	2	4	883,680.00	972,048.00	1,069,252.80
Auto Electrician	E	1	2	441,840.00	486,024.00	534,626.40
Car Wash	E	1	3	662,760.00	729,036.00	801,939.60
Plant Operator	G	7	12	3,483,648.00	3,832,012.80	4,215,214.08
Driver	G	20	30	8,709,120.00	9,580,032.00	10,538,035.20
Turn Boy	E	30	30	6,627,600.00	7,290,360.00	8,019,396.00
TOTAL		104	145	71,204,718.00	83,325,000.00	91,657,500.00

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

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: (Bridges and culverts)						
Sub Programme.2. 1 Construction of bridges	PUBLIC WORKS	Bridges constructed	7 bridges constructed	6 bridges	7 bridges	10 bridges
Sub Programme 2. 2 Design and construction of foot bridges	PUBLIC WORKS	Designed foot bridge	Copies of designs and plans	Each project	Each project	Each project
Sub Programme 2. 3 Culvert installation	ROADS	Culverts Installed	No. of Culverts Installed	Each Project	Each Project	Each Project
Name of Programme-Outcome: (Vehicle Maintenance and Fleet management)						
Sub Programme 1: Construction and equipping of a modern workshop	TRANSPORT	Modern workshop constructed	Modern workshop in place	1	1	1
Sub Programme 2: Acquisition and Commissioning of a Fleet management system)	TRANSPORT	Vehicles serviced and maintained	No of vehicles serviced	No. Of vehicles	No. Of vehicles	No. of vehicles
Sub Programme 3: (Road safety Intervention)	ROADS	Preparation of policies and plans	Policies in place	Each Project	Each Project	Each Project

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

Sub Item		Estimates	Projected Estimates	
COMPENSATION TO EMPLOYEES		2015/16	2016/17	2017/18
2110101	Salary and wages	51,454,718	60,217,500	66,239,250
2120101	NSSF	1,200,000	1,404,000	1,544,400
2110301	House Allowances	10,000,000	11,700,000	12,870,000
2110320	Leave allowances	550,000	643,500	707,850
2110314	Commuter Allowances /specified	8,000,000	9,360,000	10,296,000
	Sub Totals	71,204,718	83,325,000	91,657,500
USE OF GOODS AND SERVICES				
3110701	Purchase of Motor Vehicles	5,500,000	6,050,000	7,260,000
2210203	Courier and Postal Services	40,000	44,000	52,800
2210399	Domestic Travel and Subs. – Others	600,000	660,000	792,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	79,200	95,040
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	132,000	158,400
2210103	Gas Expenses	60,000	66,000	79,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	132,000	158,400
	Sub Totals	6,512,000	7,163,200	8,595,840
OTHER CURRENT EXPENDITURES				
2220101	Maintenance	30,000,000		

	Expenses - Motor Vehicles		33,000,000	39,600,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	51,500,000	56,650,000	67,980,000
2220210	Maintenance of Computers, Software, and Networks	1,500,000	1,650,000	1,980,000
	Sub Totals	83,000,000	91,300,000	109,560,000
	Total O N M	89,512,000	98,463,200	118,155,840
	Total Recurrent Expenditure	160,716,718	181,788,200	209,813,340
Development Expenditure				
3110499	Construction of Roads	231,096,862	358,706,548	394,577,203
3110501	Bridges and Culverts	53,131,824	63,945,007	70,339,507
3110504	Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000
3111112	Purchase of Software	5,000,000	5,500,000	6,050,000
	Road Safety	3,000,000	3,300,000	3,630,000
	Policy Development	2,000,000	2,200,000	2,420,000
3111120	Purchase of Specialized plant	5,000,000	5,500,000	6,050,000
	Total Development Expenditure	309,228,686	450,151,555	495,166,710
	Total Recurrent and Development Expenditure	469,945,404	626,939,945	689,633,939

VOTE: TRADE, ENERGY, TOURISM AND INDUSTRIALIZATION

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

The department of Trade, Energy, Tourism and Industry (commonly known as TETI) is a member of the Economic Sector together with the department of Finance, Economic Planning and ICT (commonly known as the County Treasury). As the name suggests, the department has four distinct and equally vital divisions that are key to the economic transformation in Bomet County.

The Trade Division is charged with the responsibility of nurturing the growth of the wholesale and retail trade, promotion of fair trading practices, training of small business traders through consultancies, branding of products from the County and indeed the County itself. The division also manages a loans scheme for small traders and linking produce from the County to national and international markets. To encourage formalization of trading businesses, the department plans to put up Business Parks and put in place leadership structures in major trading centers. The department is also working with the Export Promotion Council to create export awareness and facilitate export of Goods from the County

The Energy division has the dual mandate of ensuring the County has reliable and affordable power through generation of power and equitable power reticulation across the County. Promotion of alternative sources of energy is a critical component of the energy objectives.

Our proximity to the Great Mara Game Reserve and the rich diversity of tourism resources places Tourism at the pedestal of economic transformation of Bomet County. Besides, the

tourism potential is completely untapped yet the County is also a gateway to the Nyanza and the Western Tourist Circuits. The division is currently undertaking the mapping of the tourist circuit of the County and development of the tourist products in order to enhance attraction of tourists to the County

Industrial take-off in the County is premised on a vibrant Jua Kali sector that is fully recognized and properly facilitated. In pursuit of this objective, the department is putting in place measures to provide shelter, training and other relevant support to the Jua Kali, artisans. It is envisaged that by the year 2017, there will have been established notable cottage industries producing products bearing the "MADE IN BOMET" mark as a basis for larger manufacturing industries to come up as well as development of Industrial Parks.

Achievements

The department in pursuit of its key objectives has registered the following achievements in each of the divisions;

Trade

- The division has broadened the outreach for the trade loan scheme to every corner of the County from the earlier preserve of the major towns in the County only. With the coming into effect of the County Government, the Department has disbursed over 12 million shilling to more than 400 traders in the County
- A Business Census is currently being undertaken to establish the sizes and numbers of businesses in the County in order to inform strategies planning and appropriate support.
- Promotion of fair trading practices through enforcement of fair trading laws and regulations leading to reduction in revenue/value losses by tea farmers, pumping station customers and the buying population in general.
- The department with liaison with the Export promotion council will be facilitating promotion of export trade in the county. In this regard, the export promotion county will be having a workshop in 9th april this month targeting producers of export commodities. More than 100 potential exporters are targeted for the exercise.

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

Job Position	Job Group	no proposed	In-Post	Vacant	2015/16	2016/17	2017/18
TRADE & INDUSTRY							
Director Trade,&Industry	"R"	1	1	0	1,748,976.00	1,923,873	2,116,260
Sub- County Trade and industry officers	J-M	5	2	0	831,888.00	915,076	1,006,584
County Industrial Devt Officer	'J-M'	1	1	0	562,920.00	619,212	681,133.20
County Trade Development officer	"J-M"	1	1	0	715,080.00	786,588.00	865,246.80
County Weights&Measurers officer	"J-M"	1	1	0	462,240.00	508,464.00	559,310.40
Weights and Measurers Assistants	'J'	3	1	3	391,944.00	431,138.40	474,252.24
JLB Clerk	"J"	2	1	1	391,944.00	431,138.40	474,252.24
ENERGY							
Director Energy	"R"	1	1	1	1,748,976	1,923,873	2,116,260
Technical Officers (Electrical, Mech, Civil)	'K'	3	1	1	492,240.00	541,464.00	595,610.40
Electrical Technicians	"H-J"	3	0	3		0.00	0.00
TOURISM							
Director Tourism	"R"	1	1	1	1,748,976.	1,923,873	2,116,260
County tourism Officers	"J-M"	3	2	2	1,652,160.	1,817,376	1,999,113
Secretary	E	1	1	1	236,400.00	260,040.00	286,044.00
		28.00	16.00	13.00	13,394,880	14,734,365	16,207,804

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

Programme	Activity	Expected Output	Expected Outcome	Budget (Kshs.)
INDUSTRY				
S.P. 3.1. Industrial Development and Support	Jua Kali Consulting	Jua Kali Strategy and policy	Cottage industries established	7,400,000.00
	Training and support for Jua Kali Artisans	No. of artisans trained	Improvement in the quality of jua kali products produced	2,600,000.00
	Organising jua kali conference			3,000,000.00
S.P. 3.2. Industrial Development and Support	Construction of Jua Kali Sheds	No. of sheds constructed	Better working environment for Jua Kali artisans	20,000,000.00
	Purchase of equipment for Jua Kali sheds	No. of equipment purchased	Easy access to common user industrial equipment and production of high quality products	
			SUB TOTAL	33,000,000.00
	ENERGY			
S.P. 2.1. Power Generation and distribution Service	Transfers to Bomet Electric Power Company	Bepco Operationalized	Access to reliable and affordable power	7,000,000.00
	Lighting and Maintenance	Lighting equipment maintained	Enhanced security for businessmen	
S.P. 2.2. Low cost energy services	Provision of alternative energy for households	No. of households with alternative sources of energy	Improved livelihoods among targeted households	10,000,000.00
			SUB TOTAL	17,000,000.00
TRADE				
Capacity building of SMEs by Kenya Institute of Business Training	Training of traders on entrepreneurship and business Management skills	At least 50 traders trained in all the wards	Traders practicing sound business practices	1,000,000.00
Support to Joint Loans Board	Provision of affordable loans to SMEs through the JLB	SMEs accessing Trade Joint Loans	Vibrant SMEs	10,000,000.00

Linking of Producer business groups to both internal and external markets	Workshop on active PBGs	Producer business groups linked to the market	Active Producer Business Groups	1,000,000.00
Fair Trade and Consumer Protection practices	Purchase of Instrumentation and Calibration Equipment	Equipment purchased , and traders weighing instrument inspected and stamped	Promotion of fair trade and consumer protection	1,000,000.00
Branding and market development	Marketing the county as a choice for investments and promotion of establishment of various industries.	establishment of business incubation center at the county	County's investment handbook and investors Guide produced and distributed to investors	5,000,000.00
				18,000,000.00
TOURISM				
Miss Tourism Beauty Pageant competition	Identification of the sub-county delegates pageants	Training conducted for the delegates	Training finalized.	4,000,000.00
	Miss Tourism Bomet Grand Finals	Grand finale held	County pageant picked	
	Miss Tourism Kenya Finals	National Miss Tourism competition held	Miss tourism Kenya picked	
promotion of Agro tourism	Tea run tourism completion day organized.	Tea run competition done	Popularity of the tea tourism grows, and open up other tourist opportunities	1,000,000.00
Development of Kipsegon Eco tourism site	Design and structures done	Completion of the beautification and pandas	Visitors start patroning the tourist site	1,000,000.00
Launching of south rift tourist circuits	Launching and profiling of attraction features done	More attraction and improvement of the product along the circuit.	Many visitors used the circuit and tourist enterprises sprung up.	1,000,000.00
Feasibility studies of nature based tourism and development	Suitable wildlife recommended for the habitat done	At least two site developed	Increase number of tourist attraction to the sites and increase demand for tourist services.	1,000,000.00
			SUB TOTAL	8,000,000.00
			TOTAL	76,000,000.00

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

Sub Item	Sub Item Name	ESTIMATES 2015/16	Projected estimates	
COMPENSATION TO EMPLOYEES		2015/16	2016/17	2017/18
2110101	Salary and wages	10,100,200	11,110,220	12,221,242
2120101	NSSF	24,000	26,400	29,040
2120103	Employer Contribution to pension scheme	20,680	22,748	25,023
2110301	House Allowances	1,950,000	2,145,000	2,359,500
	Leave allowances	180,000	198,000	217,800
2110314	Commuter Allowances /specified	880,000	968,000	1,064,800
2110101	Casual Employees.	240,000	264,000	290,400
	TOTAL	13,394,880	14,734,368	16,207,805
USE OF GOODS AND SERVICES				
2210101	Electricity	52,000	57,200	62,920
2210102	Water And Sewerage Charges	11,800	12,980	14,278
3110700	Purchase of motorvehicles		-	-
2210799	Training Expenses	200,000	220,000	242,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
2210202	Internet Connections		-	-
2210800	Hospitality supplies & services	240,000	264,000	290,400
2210203	Courier and Postal Services	20,000	22,000	24,200
2640405	Grant to Scouts & Girl guide association	-	-	-

2210302	Honorarium	-	-	-
2211399	Community Participation	50,000	55,000	60,500
2210399	Domestic Travel and Subs. – Others	2,300,000	2,530,000	2,783,000
2640402	Donations	50,000	55,000	60,500
2210499	Foreign Travel and Subs.- Others	700,000	770,000	847,000
2210502	Publishing and Printing Services	50,000	55,000	60,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
2610101	Disaster response	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
2210505	Trade Shows and Exhibitions	-	-	-
2210599	Printing, Advertising – Other	40,000	44,000	48,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	264,000	290,400
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)	200,000	220,000	242,000
2210103	Gas Expenses	21,000	23,100	25,410
2210308	Legal Fee	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000	352,000	387,200
2211102	Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	70,000	77,000	84,700
2211201	Refined Fuels and Lubricants for Transport	-	-	-
2210602	Rates ,Rent Residential	-	-	-
3111001	Purchase of office furniture and fittings	800,000	880,000	968,000
2211301	Bank Service Commission and Charges	50,120	55,132	60,645
3110902	Purchase of household and institutional appliances	164,000	180,400	198,440

2640201.	Emergency Relief	-	-	-
2210304	Sundry items	60,000	66,000	72,600
	Sub Totals	6,078,920	6,686,812	7,355,493
	Development Expenditure			
311070 1	Non-financial Assets		-	
	Capital Transfers		-	
	Other development	76,000,000	595,000,000	654,500,000
Subtotal s		76,000,000	595,000,000	654,500,000
	GRAND TOTALS	95,473,800	616,421,180	678,063,298

