BCA/BSA/09/2016/15

REPUBLIC OF KENYA

HARAMBEE

BOMET COUNTY ASSEMBLY

BUDGET ESTIMATES

MTEF BUDGET 2016/17-2018/19
FOR THE YEAR ENDING 30TH JUNE, 2017

APRIL2016

Tabled on 10/5/2016

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PART A: Vision

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

PART B: Mission

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

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

During the period under review, the County Assembly successfully debated and enacted a number of Bills and other policy documents. In particular the county assembly enacted a total of 12 Bills while some bills are still pending at several stages. The assembly also approved a total of four policies. In addition it passed several Motions and Resolutions for the County Executive implementation. The County Assembly further deliberated on several petitions filed by the county residents as well as the approval of several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012. The County Assembly through its various Sectoral and Sectional Committees and pursuant to its constitutional mandate of oversight, tabled various reports for debates and approval. The county assembly also participated in several fora as a way of enhancing the involvement of citizens through public participation on legislations and policies.

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

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

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

PART D: Programmes and their Objectives

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

PART E: Summary of Expenditure by Programmes, F/Y 2016/17 – 2018/19 (KES)

Programme	Supplementary Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
P1.General Administration planning and Support Services	209,104,706.00	313,294,134.00	479,652,628.42	490,763,232.65
P2.Legislative services	250,139,273.00	264,569,003.00	279,725,660.66	291,086,799.55
P3.Oversight and Representation	40,125,000.00	57,800,000.00	67,754,000.00	78,382,360.00

PART F: Summary of Expenditure by Programme and Sub Programme for FY 2016/2017 – 2018/2019 (KES)

Programme	Supplementary Estimates 2015/16	Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Programme 1 General Administration planning and Support Services				
Sub Programme 1: County Assembly Service Board	8,630,881.00	9,104,320.00	9,411,952.00	9,730,538.08
Sub Programme 2: office of the clerk, human resources and administrative services	172,720,760.00	172,843,707.00	191,391,656.42	204,634,674.57
Sub Programme 3: Financial management services	7,270,131.00	4,960,000.00	5,174,400.00	5,399,376.00
Sub Programme 4: Information and communication services	10,482,934.00	13,004,400.00	13,674,620.00	14,380,351.00
Sub Programme 5: Infrastructure development	10,000,000.00	113,381,707.00	260,000,000.00	256,618,293.00

Total Expenditure for Programme 1	**209,104,706.00**	**313,294,134.00**	**479,652,628.42**	**490,763,232.65**
Programme 2 Legislative services				
Sub Programme 1: Committee services and house proceedings	188,979,273.00	180,355,003.00	187,100,960.66	189,180,864.55
Sub Programme 2: Legislative Drafting and Legal services	61,160,000.00	79,214,000.00	87,374,700.00	96,393,435.00
Sub Programme 3: Bunge Mashinani	-	5,000,000.00	5,250,000.00	5,512,500.00
Total Expenditure for Programme 2	**250,139,273.00**	**264,569,003.00**	**279,725,660.66**	**291,086,799.55**
Programme 3 Oversight and Representation				
Sub Programme 1: Decentralisation of services	33,825,000.00	53,100,000.00	60,984,000.00	70,335,360.00
Sub Programme 2: Public participation	5,800,000.00	4,000,000.00	6,000,000.00	7,200,000.00
Sub Programme 3: Site Visits	500,000.00	700,000.00	770,000.00	847,000.00
Total Expenditure for Programme3	**40,125,000.00**	**57,800,000.00**	**67,754,000.00**	**78,382,360.00**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19

Current Expenditure				
Compensation to Employees	275,096,913.00	286,104,300.00	295,161,902.58	305,718,567.38
Use of goods and services	170,472,066.00	177,177,130.00	196,193,139.00	213,254,421.00
Other Recurrent	43,800,000.00	59,000,000.00	79,450,000.00	88,552,500.00
Capital Expenditure				
Acquisition of Non-financial Assets	10,000,000.00	113,381,707.00	260,000,000.00	256,618,293.38
Other Development	-	-	-	-
Total Expenditure by Vote	**499,368,979.00**	**635,663,137.00**	**830,805,041.58**	**864,143,781.81**

PART H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Programme 1 General Administration planning and Support Services				
Current Expenditure				
Compensation to Employees	87,642,640.00	97,649,297.00	101,326,942.00	105,144,843.00
Use of goods and services	106,462,066.00	96,263,130.00	103,325,686.50	111,000,096.83
Other Recurrent	5,000,000.00	6,000,000.00	15,000,000.00	18,000,000.00
Capital Expenditure				
Acquisition of Non-financial Assets	10,000,000.00	113,381,707.00	260,000,000.00	256,618,293.00
Other development	-	-	-	-
Total Expenditure by Programme	**209,104,706.00**	**313,294,134.00**	**479,652,628.42**	**490,763,232.65**
Programme 2 Legislative Services				
Current Expenditure				
Compensation to Members	174,629,273.00	171,355,003.00	176,050,961.00	182,078,365.00

Use of goods and services	63,510,000.00	80,214,000.00	88,424,700.00	97,495,935.00
Other Recurrent	12,000,000.00	13,000,000.00	15,250,000.00	11,512,500.00
Capital Expenditure				
Acquisition of Non-financial Assets				
Other development				
Total Expenditure by Programme 2	**250,139,273.00**	**264,569,003.00**	**279,725,660.66**	**291,086,799.55**
Programme 3. Oversight and Representation				
Current Expenditure				
Compensation to Employees	12,825,000.00	17,100,000.00	17,784,000.00	18,495,360.00
Use of goods and services	500,000.00	700,000.00	770,000.00	847,000.00
Other Recurrent	26,800,000.00	40,000,000.00	49,200,000.00	59,040,000.00
Capital Expenditure				
Acquisition of Non-financial Assets				
Other development				
Total Expenditure by Programme	**40,125,000.00**	**57,800,000.00**	**67,754,000.00**	**78,382,360.00**

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

Programme 1: General Administration planning and Support Services

Outcome: Timely delivery of service

Sub Programme 1:County Assembly Service Board

Delivery unit	Key outputs	Key Performance Indicators	BaseYear 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
CASB	Staff employed	Number of staff employed	9	27	5	5
	Strategic plan implemented	Percentage of the strategic plan implemented	30%	60%	100%	
	Policies Approved	Number of policies approved	2	8	7	6

Sub Programme 2: Office of the Clerk, Human resources and support services

Delivery unit	Key outputs	Key Performance Indicators	Base Year 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Human resource Department	Staff trained on Specific skills.	Number of staff trained	40	52	77	82
	Compensation issues implemented	Percentage of Compensation issues implemented	20%	24%	24%	32%
	Staffing issues implemented	Number of Staffing issues implemented	5	5	5	5
	Employee Relations and Welfare issues implemented	Number of Employee Relations and Welfare issues implemented	4	5	5	5
	Human Resource Policies formulated	Number of Human Resource Policies formulated	4	2	2	2

Sub Programme 3 Financial management services

Finance Department	Budget implemented	Percentage of budget implemented	**100%**	**100%**	**100%**
	Asset inventory carried out	Number of assets inventoried	**100%**	**100%**	**100%**
	Annual report developed	Percentage of annual report developed	**100%**	**100%**	**100%**

Sub Programme 4 Information and communication services

Delivery unit	**Key outputs**	**Key Performance Indicators**	**Base Year 2015/16**	**Target 2016/17**	**Target 2017/18**	**Target 2018/19**
ICT department	Local Area Networks(LAN) designed and installed in the county assembly office blocks	Number of offices blocks Networked	**1**	**4**	**1**	**1**
	Laptops, tablets and desktops purchased	Number of equipment purchased	5 Laptops	10Laptops 15Tablets 3 MFP Printers	7Laptops 10Tablet s 10Deskt ops	10Laptops 15Tablets 15Desktops 1 MFP Printers
	Computer Software purchased and Installed	Number of software purchased and installed	3	5	7	10
	IP telephony installed	Number of equipment installed Number of users facilitated	0	30 Headsets 1 PABX 30 users	17 Headsets 17 users	20 Headsets 20 users
	ICT equipment serviced	Number of equipment serviced	30 Laptops 20 Desktops 50 Tablets 1 Photocopier 12Printers	40 Laptops 30 Desktops 58 Tablets 1 Photocopi	47 Laptops 40 Desktops 77 Tablets	60 Laptops 50 Desktops 87 Tablets 2 Photocopier

			2Servers 1Routers 3Switches	ers 15Printers 2Servers 1Routers 8Switches 30Telephone headsets	2 Photocopiers 13Printers 2Servers 2Routers 5Switches 77Telephone headsets	s 14Printers 2Servers 2Routers 5Switches 87Telephone headsets
Hansard department	Plenary and select committee proceedings recorded	Percentage of proceedings recorded	**100%**	**100%**	**100%**	**100%**
	Archived select committee and plenary proceedings	Percentage of archived select committee and plenary proceedings	60%	80%	100%	**100%**
	Transcribed plenary proceedings	Percentage of transcribed plenary proceedings	75%	90%	100%	**100%**

Sub Programme 5: Infrastructure development

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Office of the Clerk	County Assembly Chamber and offices constructed	Percentage of completion of chamber and offices	**10%**	**30%**	**70%**	**100%**

Programme 2. Legislative Services

Outcome: Enactment of quality legislations

Sub Programme 1: Committee services and house proceedings

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Office of the clerk	Motor vehicle purchased	Number of motor vehicles purchased	1	1	2	2
Human Resource Department	Members allowances paid	Number of Members paid	36	36	36	36
	Statutory payments made	Percentage of statutory payments made	100%	100%	100%	100%

Sub Programme 2 Legislative drafting and legal services

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Legal and committee services	Regulations Developed and approved	Number of regulations	5	5	5	
	Bills developed and approved	Number of bills approved	12	15	20	25
	Committee reports approved by the county assembly	Number of Committee reports approved by the county assembly	45	45	45	45
	Finance bill approved by the county assembly	Finance act	1	1	1	1
	Appropriation bill approved by the county assembly.	Appropriation act	1	1	1	1
	County government budgetary estimates approved by the county assembly.	County government budgetary estimates	1	1	1	1
	policy documents	Number of policy documents	5	8	10	12

		approved				
Legal and committee services	Members and staff of the county assembly trained on parliamentary procedures, committee services, budget making process, reporting process, approval of appointments	Number of Members and staff of the county assembly trained	36 MCAs 17 staff	36 MCAs 20 staff	36 MCAs 23 staff	36 MCAs 25 staff

Sub Programme 3: Bunge Mashinani

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Office of the clerk and Committee services	Plenary sittings held at Ward level	Number of Plenary sittings held at Ward level	-	25	25	25

Programme 3:Oversight and Representation

Outcome: Improved governance, accountability and transparency

Sub Programme 1: Decentralization of services

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
CASB	Ward staff employed	Number of staff employed	100	-	-	-
Office of the clerk	Equipped and Operational ward offices	Number of operational ward offices	25	25	25	25

Sub Programme 2: Public participation

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Legal and committee services	Public participation on policies, bills, regulations, vetting and approval exercise, budget documents and development plans held	Number of public participations held	28	30	32	50
Legal and committee services	County, sub county, Ward forums and outreach activities held	No of County, sub county, Ward forums and outreach activities	2 County fora 10 sub county fora 25 ward fora	3 County fora 20 sub county fora 50ward fora	5 County fora 30 sub county fora 75 ward fora	5 County fora 30 sub county fora 75 ward fora
Procurement department	Public awareness and participation on bills, legislations and policies advertised by the county assembly	Number of adverts placed on print media and Radio	24 on print media 40 on Radio	36 on print media 50 on Radio	45 on print media 60 on Radio	45 on print media 60 on Radio

Sub Programme 3: Site Visits

Delivery unit	Key outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Committee Services	Projects assessed	Number of projects assessed	15	25	50	50

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

DELIVERY UNIT: COUNTY ASSEMBLY		
STAFF DETAILS	**STAFF ESTAB LISHM**	**PROJECTED ESTIMATES**

	ENT						
Position Title	**Scale**	**authorized**	**In post**	**Variance**	**2015/16**	**2016/17**	**2017/18**
Clerk	12	1	1	0	2,622,012	2,622,012	2,890,768
Deputy Clerk	11	1	1	0	2,115,240	2,186,064	2,332,052
Director, Legislative & Legal Services	11	1	1	0	2,115,240	2,186,064	2,332,052
Director, Financial Services	11	1	1	0	2,115,240	2,258,988	2,332,052
Principal Finance Officer	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal Clerk Assistant	10	2	1	1	1,835,364	1,894,728	2,023,489
Principal Procurement Officer	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal ICT Officer	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal Fiscal Analyst	10	1	1	0	1,835,364	1,894,728	2,023,489
Principal Hansard Editor	10	1	1	0	1,835,364	1,894,728	2,023,489
Senior Human Resource Officer	9	2	2	0	3,299,376	3,401,952	3,637,562
Senior Sergeant at arms	9	2	2	0	3,299,376	3,401,952	3,637,562
Senior Accountant	9	1	1	0	1,649,688	1,700,976	1,818,781
Senior Internal Auditor	9	1	1	0	1,649,688	1,700,976	1,818,781
Senior Legal Counsel	9	1	1	0	1,649,688	1,700,976	1,818,781
Senior Admin. Officer	9	1	1	0	1,649,688	1,700,976	1,818,781
Senior ICT Officer	9	1	1	0	1,649,688	1,700,976	1,818,781
Accountant II	8	1	1	0			

					991,080	1,054,080	1,092,666
PA/HO speaker's Officer	8	1	1	0	991,080	1,054,080	1,092,666
Fiscal Analyst I	8	1	1	0	991,080	1,054,080	1,092,666
Procurement Officer I	8	1	0	1	902,280	962,280	1,010,280
Human Resource Officer I	8	1	0	1	902,280	962,280	1,010,280
Senior Hansard Editor	7	1	0	1	886,560	914,280	977,432
ICT Officer I	7	1	1	0	886,560	914,280	977,432
Clerk Asst. II	7	6	4	2	1,612,512	1,828,560	2,044,512
Administrative Officer	7	2	1	1	859,920	914,280	948,062
Assistant Hansard Editor	7	1	0	1	775,080	835,080	883,080
Legal Clerk	6	2	1	1	787,200	811,080	867,888
PRO/Librarian	6	1	1	0	787,200	811,080	867,888
Hansard Reporter	6	2	1	1	787,200	811,080	867,888
Research Officer	6	3	1	2	787,200	811,080	867,888
Accountant III	6	2	1	1	787,200	811,080	867,888
HR Officer II	6	1	1	0	787,200	811,080	867,888
Driver I	6	3	2	1	2,325,240	2,433,240	2,577,240
Clerk Asst. III	6	6	3	3	2,361,600	2,433,240	2,603,664
ICT Officer II	6	1	1	0	787,200	811,080	867,888
Human Resource Officer III	6	1	0	1	694,920	742,920	802,920
Sign Language Interpreter	6	1	0	1	694,920	742,920	802,920
Hansard Reporter III	6	2	0	2	1,389,840	1,485,840	1,605,840
Procurement Asst.	5	2	1	2	1,123,200.00	1,221,840.00	1,262,027.52
Asst. Sergeant-At-Arms	5	3	2	1	1,771,200	1,832,760	1,952,748
Records management officer	5	2	1	1	1,771,200	1,832,760	1,952,748

Transport Officer III	5	1	1	0	590,400	610,920	650,916
Administrative Officer	5	2	2	0	1,180,800	1,221,840	1,301,832
Assistant Hansard Reporter	5	2	1	2	1,180,800	1,221,840	1,301,832
Legal Assistant	5	1	1	0	590,400	610,920	650,916
Personal Secretary	5	5	3	2	2,874,600	3,054,600	3,294,600
Audio Officer	5	1	0	1	550,920	552,240	658,920
Commissionaire	4	6	2	4	1,302,480	2,311,200	1,435,984
Driver III	4	4	2	2	1,656,960	1,848,960	2,088,960
Gardener/ cleaner	4	3	2	3	868,320	924,480	957,323
Tea lady	4	2	2	1	868,320	924,480	957,323
Clerical Officer II (Accounts)	4	1	0	1	355,944	403,944	439,944
Store Keeper	4	1	0	1	355,944	403,944	439,944
Security Wardens	3	3	3	0	1,057,284	1,129,284	1,237,284
Office Attendant	3	1	0	1	328,428	376,428	424,428
Support staff(temporary)			9		3,393,000	1,500,000	1,500,000
TOTAL		**101**	**72**	**43**	**79,422,660**	**81,921,720**	**86,501,493**

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

Programme 1. General Administration Planning and Support Services	Supplementary Estimates FY2015/16	Estimates FY2016/17	Projected Estimates FY2017/18	Projected Estimates FY2018/19
Sub Programme 1: County Assembly Service Board				
Board Allowances	5,679,200	7,379,200.00	7,600,576.00	7,828,593.28
Operations expenses for the Board	2,951,681	1,725,120.00	1,811,376.00	1,901,944.80

Total for Sub Programme 1	**8,630,881.00**	**9,104,320.00**	**9,411,952.00**	**9,730,538.08**
Sub Programme 2: office of the clerk, human resources and administrative services				
Salaries for staff	69,960,000	73,316,601.00	76,249,265.04	79,299,235.64
Contractual Staff	3,393,000	1,500,000.00	1,560,000.00	1,622,400.00
Leave Allowance	750,000	750,000.00	772,500.00	795,675.00
Employer Contribution to N.S.S.F	321,860	470,400.00	484,512.00	499,047.36
Pension Scheme staff	3,026,580	9,505,096.00	9,790,248.88	10,083,956.35
Airtime Allowance	4,512,000	4,728,000.00	4,869,840.00	5,015,935.20
Electricity	400,000	300,000.00	315,000.00	330,750.00
Water and Sewerage	1,730,000	1,081,000.00	1,135,050.00	1,191,802.50
Foreign Travel	2,021,600	2,000,000.00	2,200,000.00	2,420,000.00
Accommodation	4,289,302	5,000,000.00	5,500,000.00	6,050,000.00
Rent of Speaker's House	780,000	780,000.00	780,000.00	780,000.00
Travel Cost	20,000,000	20,400,000.00	22,440,000.00	24,684,000.00
Remuneration of Instructors	3,000,000	1,500,000.00	1,650,000.00	1,815,000.00
Production and Printing of training materials	400,000	500,000.00	550,000.00	605,000.00
Hire of training facilities-committees	8,520,200	6,500,000.00	7,150,000.00	7,865,000.00
Tuition fees/Participation All	800,000	500,000.00	550,000.00	605,000.00
Internship/Attachment	225,618	300,000.00	330,000.00	363,000.00
Roll out of Policies(strategic plan)	500,000			
Official Entertainment, catering and celebration of official ceremonies	1,500,000	1,000,000.00	1,050,000.00	1,102,500.00
purchase of tea and other consumables	1,500,600	1,041,400.00	1,093,470.00	1,148,143.50
Security Service	1,200,000	1,000,000.00	1,050,000.00	1,102,500.00
Motor vehicle Insurance	1,500,000	2,000,000.00	2,080,000.00	2,163,200.00

Medical Cover-exgratia	100,000	200,000.00	208,000.00	216,320.00
Medical Cover and GPA	16,500,000	17,000,000.00	17,680,000.00	18,387,200.00
General Office Supplies	4,300,000	2,258,210.00	2,371,120.50	2,489,676.53
Sanitary and Cleaning Material	700,000	521,000.00	547,050.00	574,402.50
Supplies of Production	300,000		-	-
refined Fuels and Lubricants	2,200,000	3,000,000.00	3,450,000.00	3,967,500.00
Parking Charges	30,000	30,000.00	30,000.00	30,000.00
Contracted Technical Service	700,000		-	-
Maintenance Expenses-motor vehicle	1,200,000	2,000,000.00	2,200,000.00	2,420,000.00
Maintenance Plant/Machinery and Equipment	500,000	250,000.00	275,000.00	302,500.00
Maintenance Non-residential Buildings	300,000	1,000,000.00	1,100,000.00	1,210,000.00
Club Membership and other subscription(CAF)	4,000,000	3,500,000.00	3,850,000.00	4,235,000.00
industrial training levy fee	60,000	60,000.00	66,000.00	72,600.00
Annual Professional Membership Fee	400,000	400,000.00	440,000.00	484,000.00
Purchase of Uniform Clothing	1,700,000	500,000.00	525,000.00	551,250.00
Purchase of Office Equipment furniture and Fixtures	4,000,000	1,652,000.00	1,734,600.00	1,821,330.00
Purchase of security Equipment	400,000	300,000.00	315,000.00	330,750.00
Mortgage and car loan	5,000,000	6,000,000.00	15,000,000.00	18,000,000.00
Total for Sub Programme 2	**172,720,760.00**	**172,843,707.00**	**191,391,656.42**	**204,634,674.57**
Sub Programme 3: Financial management services				
Advertising and Awareness	5,200,131	4,000,000.00	4,200,000.00	4,410,000.00
Plant and Equipment insurance	700,000	360,000.00	374,400.00	389,376.00
Bank Charges	70,000	50,000.00	50,000.00	50,000.00
Asset Inventory	800,000	250,000.00	250,000.00	250,000.00
Annual Report Expense			300,000.00	

	500,000	300,000.00		300,000.00
Total for Sub Programme 3	**7,270,131.00**	**4,960,000.00**	**5,174,400.00**	**5,399,376.00**
Sub Programme 4: Information and communication services				
Telephone and Telex	758,934	200,000.00	210,000.00	220,500.00
Network installation	2,584,000	3,700,000.00	3,885,000.00	4,079,250.00
Internet Connection	820,000	1,322,400.00	1,388,520.00	1,457,946.00
Courier and Postal Service	120,000	120,000.00	126,000.00	132,300.00
Media and Communication	800,000	250,000.00	262,500.00	275,625.00
Education and Library Supplies	400,000	300,000.00	315,000.00	330,750.00
Purchase of computer consumables and Printer accessories	1,200,000	1,672,000.00	1,755,600.00	1,843,380.00
Maintenance of Computers,Software and Networks	300,000	400,000.00	440,000.00	484,000.00
purchase of computer software	1,500,000	1,400,000.00	1,470,000.00	1,543,500.00
Purchase of computers, laptops and Printers	2,000,000	3,640,000.00	3,822,000.00	4,013,100.00
Total for Sub Programme 4	**10,482,934.00**	**13,004,400.00**	**13,674,620.00**	**14,380,351.00**
Sub Programme 5: Infrastructure development				
Construction of county assembly chamber (phase one)	-	113,381,707.00	260,000,000.00	256,618,293.00
consultancy service for construction of Assembly chamber	10,000,000.00	-		
Total for Sub Programme 5	**10,000,000.00**	**113,381,707.00**	**260,000,000.00**	**256,618,293.00**
TOTAL FOR PROGRAMME 1	**209,104,706.00**	**313,294,134.00**	**479,652,628.42**	**490,763,232.65**
Programme 2 Legislative Services				
Sub Programme 1: Committee services and house proceedings				
Members of the county assembly	70,974,105	71,718,757.00	74,587,507.28	77,571,007.57
Mileage allowance.	17,731,728	18,199,728.00	18,745,719.84	19,308,091.44

Responsibity Allowance	10,464,000	10,776,000.00	11,099,280.00	11,432,258.40
Sitting Alowance	40,387,280	58,094,000.00	58,674,940.00	60,435,188.20
Gratuity 2013/14/15	22,747,326	-	-	-
Gratuity	12,324,834	12,566,518.00	12,943,513.54	13,331,818.95
Members welfare	1,700,000	1,000,000.00	1,050,000.00	1,102,500.00
Purchase of photographics and Audio Visual	650,000			
Purchase of Motor vehicles	12,000,000	8,000,000.00	10,000,000.00	6,000,000.00
Total for Sub Programme 1	**188,979,273.00**	**180,355,003.00**	**187,100,960.66**	**189,180,864.55**
Sub Programme 2: Legislative Drafting and Legal services				
Travel	15,160,000	30,000,000.00	33,000,000.00	36,300,000.00
Accommodation	40,000,000	42,000,000.00	46,200,000.00	50,820,000.00
Publishing and Printing	2,000,000	1,214,000.00	1,274,700.00	1,338,435.00
Legal fees and Compensation	4,000,000	6,000,000.00	6,900,000.00	7,935,000.00
Total for Sub Programme 2	**61,160,000.00**	**79,214,000.00**	**87,374,700.00**	**96,393,435.00**
Sub Programme 3: Bunge Mashinani				
Bunge Mashinani		5,000,000.00	5,250,000.00	5,512,500.00
Total for Sub Programme 3	-	**5,000,000.00**	**5,250,000.00**	**5,512,500.00**
TOTAL FOR PROGRAMME 2	**250,139,273.00**	**264,569,003.00**	**279,725,660.66**	**291,086,799.55**
Programme 3 Oversight and Representation				
Sub Programme 1: Decentralisation of services				
Ward Office Staff	12,825,000	17,100,000.00	17,784,000.00	18,495,360.00
Ward administrative expenses	21,000,000	36,000,000.00	43,200,000.00	51,840,000.00
Total for Sub Programme 1	**33,825,000.00**	**53,100,000.00**	**60,984,000.00**	**70,335,360.00**
Sub Programme 2: Public participation				
Public participation/ Hearing Expenses	5,800,000	4,000,000.00	6,000,000.00	7,200,000.00
Total for Sub Programme 2	**5,800,000.00**	**4,000,000.00**	**6,000,000.00**	**7,200,000.00**
Sub Programme 3: Site Visits				

Monitoring and Evaluation-Site Visits	500,000	700,000.00	770,000.00	847,000.00
Total for Sub Programme 3	**500,000.00**	**700,000.00**	**770,000.00**	**847,000.00**
TOTAL FOR PROGRAMME 3	**40,125,000.00**	**57,800,000.00**	**67,754,000.00**	**78,382,360.00**
GRAND TOTAL	**499,368,979.00**	**635,663,137.00**	**827,132,289.08**	**860,232,392.21**