BCA|FIEP|01|2016|

REPUBLIC OF KENYA

COUNTY ASSEMBLY OF BOMET

FIRST ASSEMBLY- FOURTH SESSION

FINANCE, ICT AND ECONOMIC PLANNING COMMITTEE

REPORT

ANNUAL DEVELOPMENT PLAN 2016/2017

BOMET COUNTY ASSEMBLY
CLERK
1 / MAR 2016
P. O. Box 590-20400 BOMET

MARCH 2016

Tabled on 1/3/2016

1/3/2016

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PREFACE

Mr. Speaker Sir,

I wish to thank the Members of Finance, ICT and Economic Planning Committee for their effort in coming up with this comprehensive report on Bomet County Annual Development Plan for the financial year 2016/17.Gratitude is further extended to the honorable members and members of staff who participated in the collection of views during public participation in all the 25 Wards.

Mr. Speaker Sir,

It is therefore my pleasant duty and privilege, on behalf of the Committee to table this report and recommend it to the House to give their input prior to adoption of this report.

Signed..

THE HON.CHRISTOPHER NGENO

CHAIRPERSON: FINANCE, ICT &ECONOMIC PLANNING COMMITTEE

DATE.....1/3/2016...

Membership and Ownership of the Report

The composition of the membership comprises of the following members whose signatures has been appended confirming that the committee undertook the agenda therein and came up with the recommendations based on the observations and comments collected from the citizens of Bomet County.

NAME	DESIGNATION	SIGNATURE
1. Hon. Christopher Ngeno	Chairperson	
2. Hon. Philip Korir	Vice chairperson	
3. Hon. John Ngetich	Member	
4. Hon. Joyce Korir	Member	
5. Hon. Evaline Chepkemoi	Member	
6. Hon. Beatrice Chebomui	Member	
7. Hon. Sammy Kirui	Member	

1 OBJECTIVES

The objective of coming up with this report was to review the 2016/2017 Bomet County Annual Development Plan and come up with recommendations that would inform decision making pertaining the programs that will be implemented during the financial year 2016/17. The ADP was tabled before the County Assembly and committed to the committee on Finance, ICT and Economic Planning.

2 BACKGROUND

The County Assembly Members with the support from the technical team reviewed the Bomet County Annual Development Plan 2016/17. The first document submitted by the C.E.C for Finance was returned to the Executive as it had several shortcomings enumerated as follows;

I. The committee noted that annual progress reports for the financial year 2014/15 for various departments was not comprehensive. Annual progress reports for a number of departments were presented through general statements which provided little information for proper interrogation and decision making. The committee found that the department of Water Services was the ***ONLY*** department which provided sufficient information in a clear format. All the departments should have used the same format in their reports.

II. The committee noted with concern that there was no relationship between the program outputs, performance indicators (Chapter Three) and their respective budgets (Chapter Four) for a number of departments.

III. The projects were also not clear and to a greater extent did not indicate the projects to be undertaken during the financial year 2016/2017. After careful deliberation, the committee unanimously resolved that the C.E.C for Finance should re-submit a corrected version which can be subjected to public participation. This decision was communicated to the C.E.C for Finance on 13th January 2016.

IV. The corrected version of the County Annual Development Plan was submitted to the County Assembly on 21st January 2016.

V. The committee however noted that the C.E.C failed to submit a list of projects to be implemented in the financial year 2016/2017 without any sufficient reasons. Follow up letters on the same were also not responded to

VI. As required by law and following the failure of the C.E.C for Finance to submit projects, the committee unanimously resolved to conduct public participation in all the 25 Wards of the county. Public participation was therefore conducted on 25th and 26th February 2016.

VII. All the County Assembly members participated in the stated public participation. The public gave their views on the document particularly on the planned allocations for various programmes and sub-programmes. Based on the targets indicated in Chapter three of the document, the public provided a list of priority projects which should be implemented. The public also gave their views on the county assembly infrastructure development.

2.1 LEGAL FRAMEWORK

Preparation of Annual Development Plan is anchored in law. Article 220 (2) of the constitution states that;

National legislation shall prescribe—

(a) the structure of the development plans and budgets of counties;
(b) when the plans and budgets of the counties shall be tabled in the county assemblies; and
(c) the form and manner of consultation between the national government and county governments in the process of preparing plans and budgets

Section 104 (1) of the County Government Act states that;

"A County government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly."

Section 126 of the PFM Act, 2012 states as follows;-

(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) a description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of—

(i) the strategic priorities to which the programme will contribute;

(ii) the services or goods to be provided;

(iii) Measurable indicators of performance where feasible; and

(iv) the budget allocated to the programme;

(d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) a description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) a summary budget in the format required by regulations; and

(h) such other matters as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

3 REVIEW OF THE ANNUAL DEVELOPMENT PLAN 2016/2017

3.1 Review Objectives

The following were the objectives of the review;

i. To ascertain whether the submitted Annual Development plan was prepared in accordance with the law.

ii. To establish whether the programmes proposed in the CADP are derived from the CIDP
iii. To ascertain the consistency/relationship of planned programmes and sub-programmes with their financial requirements and budget
iv. To review implementation status of the previous development plan and to appreciate the challenges being faced thereof.
v. Establish whether the executive priorities in the plan have taken into account those espoused by the County Assembly through motions, resolutions and pronouncements
vi. Establish whether the plans depict lessons learnt from past Budget Committees reports i.e. Reports on Fiscal Strategy Paper and Budget Review and Outlook Paper.
vii. Establish whether the plan contains the projects to be undertaken and including the project's location.
viii. To establish whether the plan reflects the projected estimates in a summary budget in the format required by regulations.

4 FINDINGS AND OBSERVATIONS

The County Assembly Committee on Finance, ICT and Economic Planning reviewed the Annual Development Plan. The committee carried out a detailed review of the annual progress for the f/y 2014/15.The committee analyzed the ADP taking into considerations the views and submissions of sectoral committees.

The following were the committee findings and observations on the document;

4.1 Summary of the findings and Observations

4.1.1 Administration and Public Service

The committee noted with concern that there was no relationship between some sub program outputs and performance indicators (Chapter Three) and their respective budgets (Chapter Four). In addition some sub programmes were allocated budgets in chapter four and yet they were not indicated in chapter three

Under the annual progress reports in chapter two the committee found out that the status of construction of Chesoen Ward Office was not reflective of the expenditure to date. The estimated cost of the project was indicated as Ksh.5, 707,852.95 and the amount certified and paid was 4,050,000.00. The structure is at lintel level with percentage status of work done indicated as 40%. It was therefore clear that the amount spent was not a reflective of work done calling for further clarifications.

The sector did not provide the details of their recurrent budget.

4.1.2 Finance and Economic Planning

The following observations were made;

- The department presented its progress report in a proper format as previously recommended. Under the monitoring and Evaluation, the framework, guidelines and policies should be submitted to the County Assembly for approval. The finance Committee was tasked to inquire on the matter.
- It was also not clear if revenue collection has been automated and therefore it should be ascertained.
- The report failed to capture the installation of IFMIS in the County yet this initiative was undertaken. For transparency and accountability reasons, the cost incurred in installing IFMIS should also be ascertained.

4.1.3 Department of Trade, Energy, Tourism and Industry

The following observations were made;

i. The department presented its progress report in a proper format.
ii. The list of 100 traders stated as having benefited from the loans amounting to 12.5 million should be provided. The Trade Committee should seek the formation on the matter from the relevant CEC.
iii. The expenditure incurred in supporting Iria-Maina Ksh.11, 026,575 exceeded Ksh. 8,000,000 budgeted projected cost of the project. The relevant CEC and the relevant committee should clarify the matter.
iv. The connection of power to 180 primary schools and 27 health centers should be confirmed and reported by the concerned committee. A list of primary schools and health centers who benefitted should be availed to the Assembly.
v. The lighting and maintenance stated as carried out in all the sub-counties should be specified.
vi. The value of Miss Tourism beauty competition should be clarified to reduce wastage of public funds. If found to be unproductive, the planned allocations should be re-allocated to support PWDs.
vii. The number of acquired Kenya Industrial Estates (KIEs) should be provided

4.1.4 Roads, Public works and Transport

i. During the f/y 2014/15, the annual progress report from this department does not capture grading and gravelling of roads in Chesoen and Kapletundo Wards.
i. The construction of motorized bridges were done only in the following Wards Mutarakwa, Siongiroi, Kipsonoi, Chepchabas, Singorwet, Sigor and Silibwet Wards.

4.1.5 Agri-business and Cooperatives

The committee noted with concern that there was no relationship between some sub program outputs and performance indicators (Chapter Three) and their respective budgets (Chapter Four). In addition some sub programmes were allocated budgets in chapter four and yet they were not indicated in chapter three.

The ADP indicated that the registration of Cooperatives and sensitization of the public were done in 30 Wards yet there are only 25 Wards in the County. The annual progress report from this department does not specify where the activities were conducted.

4.1.6 Education and Vocational Training

The only Ward in Bomet East Sub-County where the construction of ECD classrooms was done is Chemaner. In Bomet Central, the construction of ECD classroom was done in Mutarakwa and Silibwet Wards, while in Sotik Sub-County nothing was done.

4.1.7 Public Health and Environment

The progress report did not conform to the required format as recommended by the committee. It did not indicate status of programme/project as well as projects locations.

5 SUMMARY OF VIEWS AND SUBMISSIONS BY THE MEMBERS OF THE PUBLIC AND OTHER INTEREST GROUPS

Mr. Speaker Sir,

As a departure from the past, public participation forums were held in each of the twenty five wards of the County on 25th & 26th February, 2016. The impressive turn out by the members of the public, **Mr. Speaker sir**, their active participation and constructive views is an indication of the confidence that the public has in this house and the significance of planning to the county's development agenda.

5.1 Submissions on Administration and Public Service

i. Most of the County residents felt that construction of Zonal offices and one-stop delivery centers was not of County's priority and therefore planned allocations should be scrapped and re-allocated to other key sectors such as roads and health.
ii. Most of the county residents noted a need for clarification on construction of communications block and county government stores. Clarification was also required in the 10M allocated for County Communication services
iii. The public disapproved allocations for purchase of motor vehicles noting that the county had adequate number of vehicles to run its operation. They noted that the county should instead focus on addressing key development challenges affecting the county residents. The residents however approved for the acquisition of motor bikes especially for officers administering AI services.
iv. The members of the public advised that county security officers should partner with Administration Police and allocations increased so as to enhance security.

5.2 Submissions on the Finance, ICT and Economic Planning

i. The County residents were satisfied with the allocations made to the department especially since the department focused in installation of ICT equipment

5.3 Submissions on Trade, Energy, Tourism and Industry

i. The members of the public noted that allocations made for construction of Jua Kali sheds, purchase of equipment and tools were insufficient and therefore should be increased
ii. The members of the public noted that Promotion of one village one product initiative (OVOP) was a good initiative that should be considered for more allocation of funds.
iii. Allocations for provision of affordable loans to SMEs through the JLB should be increased.
iv. The public could not see the benefits derived from Miss Tourism and therefore their allocations should be scrapped and re-allocated elsewhere. However, allocation for Tea run competition was approved.
v. Allocations for development of a conservancy which had not been allocated funds required clarifications.

5.4 Submissions on Water and Irrigation

i. Increase allocations for development of water supply infrastructure
ii. Clarify and critically review allocations to Bomet Water Company

5.5 Submissions on Roads and Public Works

i. The public noted that tarmacking of roads was not a priority at the time and therefore the county should focus in only murraming
ii. The public proposed that allocations for acquisition of new plants and equipment should be reduced
iii. Scrap allocation for fuel tanker and up grading of Itembe airstrip

5.6 Submissions on Culture and Social Services

i. Increase allocations for OVCs
ii. Reduce allocations for public records and archive management
iii. Scrap allocations for clan organization and MYOOT council of elders and re-allocate its funds to OVCs
iv. Increase allocations to support for women
v. Reduce allocations for ICT Integration in Youth Athletic Camps and development of Youth Talent Centre- Bomet HQ. ICT integration should be considered after the building structure has been put in place

5.7 Submissions on Medical services,

i. Increase allocations for non-communicable disease prevention and control; lifestyle disease, cancers, Hypertension
ii. Acquire Ambulances instead of leasing

5.8 Public Health & Environment;

i. Allocations for Bomet Integrated Development Programme should be clarified

5.9 Submissions on Lands, Housing and Urban Planning

i. Clarify on all the allocations for various programmes and sub-programmes in the department

5.10 Submissions on County Assembly

i. The public approved allocations for County Assembly infrastructural development which comprised modern county Assembly chamber, adequate committee rooms and residential buildings, purchase of land as well as MCAs ward offices.

These recommendations, **Mr. Speaker Sir,** were taken into consideration by the committee while making their final decision. This will uphold public confidence that their views and requests are being considered and are therefore part and parcel of County's development.

6 RECOMMENDATIONS

The Committee recommends that;

A. The projects submitted during public participations conducted on 25th and 26th February 2016 listed in Annex 1 be part of the Annual Development Plan 2016/2017 financial year
B. The Executive implements projects submitted by the public listed in Annex 1 of the document
C. In future, the County Executive departments should submit recurrent expenditure in all the programmes and sub-programmes for all the departments.

D. The committee, having considered majority of the public comments, approved the allocations for programme and sub – programme budgets in each of the spending entity as follows;

I. Administration and Public Service

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	**Estimates 2016/2017**	**Public Comments summary**	**Approved Allocations**	Remarks
Programme 1:Overall Policy Direction and Leadership				
SP.1 Policy Development	30,000,000	Approved	30,000,000	
Total Expenditure for Programme 1	**30,000,000**		**30,000,000**	
Programme 2:Infrastructure				
Construction of Executive county headquarters	50,000,000	Approved	50,000,000	
Construction of ward and Sub county offices	80,000,000	Approved	80,000,000	
Construction of zonal offices	41,000,000	Scrapped	0	
Construction of one-stop service delivery	11,000,000	construction of one stop	5,000,000	completion of complaints

Programme	Estimates 2016/2017	Public Comments summary	Approved Allocations	Remarks
centres and completion of complaints Offices		delivery centers was scrapped		office
Construction of communications block	5,000,000	Clarify	5,000,000	
Construction and setting up of County government printing press	60,000,000	Reduce	40,000,000	
Construction and setting up of a Legal Resource Centre	80,000,000	Reduce	40,000,000	Only for construction
Construction and setting up of county government stores	20,000,000	Clarify	20,000,000	Subject to clarifications before CFSP is approved
Construction of official residence of the Governor/DG	120,000,000	Reduce	60,000,000	
Construction of CPSB offices	15,000,000	Approved	15,000,000	
Establishment of a Disaster management centre	30,000,000	Approved	30,000,000	
Total Expenditure for Programme 2	**542,000,000**		**340,000,000**	
Programme 3: General Administrative Services				
Human Resource Development & management	30,000,000	Approved	30,000,000	
Legislation and Advisory Services	5,500,000	Approved	5,500,000	
County communication Services	10,000,000	Clarify	10,000,000	
Purchase of Motor Vehicles and Motor Bikes	115,000,000	Approved for Motor Bikes only	25,000,000	Approved only for purchase of Motor Bikes
Fire engines and equipment	80,000,000	Reduce	48,000,000	Acquire three fire engines
Public Complaints	1,000,000	Approved	1,000,000	

Programme	**Estimates 2016/2017**	**Public Comments summary**	**Approved Allocations**	Remarks
Civic Education	18,400,000	Reduce	10,400,000	
Security	2,500,000	Approved	2,500,000	
Total Expenditure for Programme 3	262,400,000		132,400,000	
GRAND TOTALS	**804,400,000**		**502,400,000**	

II. Finance, ICT and Economic Planning

Programme	**Details**	**Estimates 2016/2017**	**Public Comments**	Approved Allocations	Remarks
Programme 1 (Economic Planning Services)					
SP1.1 **Economic Planning and Coordination services**	a.) Review of CIDP	3,000,000	Approved	3,000,000	
	b.) Preparation and completion of the annual development plans	1,200,000	Approved	1,200,000	
	c.) Update of county profile	1,000,000	Approved	1,000,000	
SP1. 2 **Monitoring and Evaluation**	a.) Project/programme monitoring and evaluation exercise	6,000,000	Approved	6,000,000	
	b.) Preparation and analysis of M&E Reports	1,000,000	Approved	1,000,000	
	c.) Dissemination of M&E Reports	2,000,000	Approved	2,000,000	

SP1.3 Development of County statistics	a.) Collection of statistics	5,000,000	Approved	5,000,000	
	b.) Dissemination of statistical reports	1,000,000	Approved	1,000,000	
SP2.3 Budget coordination and management	Budget formulation and public participation	10,000,000	Approved	10,000,000	
	Drafting of bills	1,000,000	Approved	1,000,000	
Total Expenditure Programme 1		**25,200,000**		**25,200,000**	
Programme 2: Financial Management Service					
SP2.1 Administrative services	Policy formulation	1,000,000	Approved	1,000,000	
SP2. 2 Resource mobilization	Integrated financial management services	1,000,000	Approved	1,000,000	
	Capacity building	1,000,000	Approved	1,000,000	
	Resource mobilization strategy development	1,000,000	Approved	1,000,000	
SUBTOTAL		**6,500,000**		**6,500,000**	
SUBTOTAL		**5,500,000**		**5,500,000**	
SP2.4 Management of public Financial Resources	Debt management strategy	200,000	Approved	200,000	
SP2.5 management of Assets	Asset management software maintenance	1,300,000	Approved	1,300,000	
SUBTOTAL		**1,500,000**		1,500,000	
Total Expenditure Programme 2		**13,500,000**		13,500,000	
P3: Administrative services					

SP3.1 ICT Infrastructure and connectivity	Development of ICT Network infrastructure at sub-county level	3,500,000	Approved	3,500,000	
	Purchase of computers and software	8,000,000	Approved	8,000,000	
	Internet connectivity in one health facility per sub-county	500,000	Approved	500,000	
	Installation of network infrastructure in new Procurement, Executive and Administration Buildings	4,600,000	Approved	4,600,000	
	Installation of CCTV in Administration and Treasury	800,000	Approved	800,000	
SP3.2 Revenue Automation	Automate revenue collection	15,000,000	Approved	15,000,000	
SP 3.3 ICT News information Services	Set up intranet system	1,000,000	Approved	1,000,000	
	Install SMS System	300,000	Approved	300,000	
SP3.4 ICT	Implementation of IFMIS modules	500,000	Approved	500,000	
Total expenditure P4		**34,200,000**		**34,200,000**	
GRAND TOTAL					

III. Trade, Energy, Tourism and Industrialization

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Sub-Programme	Cost	Public Comments	Approved Allocations	
Programme 1: Industrial Development					
S.P. 1.1. Industrial Development and Support	Jua Kali Consulting(Support Programme)	5,000,000	Approved	5,000,000	
	Organizing jua kali conference	2,000,000	Approved	2,000,000	
	Construction of Jua Kali Sheds	10,000,000	Increase	25,000,000	
	Purchase of equipment and tools for Jua Kali sheds	2,000,000	Increase	5,000,000	
	Promotion of one village one product initiative (OVOP)	1,500,000	Approved	1500000	
	Total for Programme 1	**20,500,000**		**38,500,000**	
Programme 2 : Energy Development					
S.P. 2.1. Power Generation and distribution Service	Transfers to Bomet Electric Power Company	5,000,000	Clarify	5,000,000	Clarification required before CFSP is approved
	Lighting of markets centers and other major towns	5,000,000	Approved	5,000,000	
S.P. 2.2. Low cost energy services	Provision of alternative energy for households	2,000,000	Approved	2,000,000	
	Establishing street lighting in all sub-counting	2,000,000	Approved	2,000,000	
	Total for programme 2	**14,000,000**		**14,000,000**	
Programme 3: Trade Development					
S.P. 3.1Capacity building of	Training of traders on	3,000,000		3,000,000	

SMEs by Kenya Institute of Business Training	entrepreneurship and business Management skills		Approved		
	Establishment of Business Information Centre (BIC) at the County Headquarters	5,000,000	Approved	5,000,000	
S.P. 3.2Support to Joint Loans Board	Provision of affordable loans to SMEs through the JLB	10,000,000	Increase	10,000,000	
S.P. 3.3 Fair Trade and Consumer Protection practices	Purchase of Instrumentation and Calibration Equipment	1,000,000	Approved	1,000,000	
S.P. 3.4 Branding and market development-County Investment Handbook	Marketing the county as a choice for investments and promotion of establishment of various industries.	1,000,000	Approved	1,000,000	
	Conducting market survey on investment opportunities in the County	812,000	Approved	812,000	
	Total for programme 3	**20,812,000**		**20,812,000**	
Programme 4: Tourism Development					
S.P. 4.1 Development of the tourism niche products	Tourism niche products developed	3,500,000	Approved	3,500,000	
S.P. 4.2 Development and Promotion	Organize tea run competition &Miss Tourism	3,000,000	Tea run competition approved;		

of Agri tourism	Beauty Pageant competition		Miss tourism scrapped	3,000,000	
S.P. 4.3 Development of Kipsegon Eco tourism site	Development of the site starts. Recreational park designed and constructed	3,000,000	Approved	3,000,000	
S.P. 4.4 Development of conservancies in the following; water fall,	A conservancy developed		Clarify	30,000,000	The following conservies to be developed Chepalungu forest, Kipyosit, Abosi hills, Lugumek, Nyahururu waterfall, Iria-maina, Soimet, Tiroto, Daraja sita, Nairotia forest, Lelaitich , Maramara forest
	Total for programme 4	**9,500,000**		**39,500,000**	
GRAND TOTAL		**64,812,000**		**104,312,000**	

IV. Water Services

Programme and Sub Programme Financial Requirement for FY 2016/2017

Programme	Estimates2016/2017	Public comments		
Programme 1: Policy, planning and administrative services				
SP: 1.1. Policy, Planning and Administrative services	1,815,000	Approved	1,815,000	
Total Expenditure of Programme 1	**1,815,000**		**1,815,000**	
Programme 2: Water supply infrastructure development				
SP: 2.1. Development of water supply Infrastructure	186,816,473	Increase	**417,156,473**	SP: 2.1. should include access to clean water
SP: 2.2. A.I.A to Bomet Water Company	230,340,000	Clarify	0	
Total Expenditure of Programme 2	**417,156,473**		**417,156,473**	
GRAND TOTAL	**418,971,473**		**418,971,473**	

V. Roads Public Works and Transport

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Estimates 2016/2017	Public Comments		
Programme 1: Establishment and rehabilitation of Road				
SP.1 Construction of new roads including (Tarmac, murram roads)	520,000,000	Scrapped tarmac,	520,000,000	No allocation for tarmac roads

		increase		
SP. 2 Bush Clearing and culvert cleaning (road maintenance)	10,000,000	Approved	10,000,000	
SP. 3 Acquisitions of new plants and machinery	90,500,000	Reduce	45,250,000	Acquire one
Total Expenditure of Programme 1	**620,500,000**		**572,250,000**	**572,250,000**
Programme 2: Construction of bridges and culvert				
SP2.1 Construction of motorable bridges	150,000,000	Approved	150,000,000	
SP2.2 Construction of foot bridges	24,000,000	Approved	24,000,000	
SP2.3 Culvert Installation	30,000,000	Approved	50,000,000	to include other roads in need of culverts
Total Expenditure of Programme 3	**204,000,000**		**204,000,000**	
Programme 3: Vehicle maintenance and fleet management				
SP1. Training of drivers and plant operators	2,000,000	Approved	500,000	
SP2.Acquisition of fuel tanker	5,000,000	Scrapped	0	Fuel tanker not a priority
SP3.Up grading of Itembe Airstrip	30,000,000	Scrapped	30,000,000	Up grading of Airstrip important
SP4.Road Safety intervention	5,000,000	Approved	5,000,000	
SP6. Improvement of workshop and equipment	5,000,000	Approved	5,000,000	
Total Expenditure of Programme 3	47,000,000		40,500,000	
GRAND TOTAL	**871,500,00**		**816,750,000**	

VI. Social Services

Programme and Sub Programme Financial Requirement for FY 2016/2017

Programme	Estimates 2016/2017	Proposed estimates	
Programme 1:Social Development and Social Services			
SP.1.1 Social welfare and vocational rehabilitation	2,500,000	Approved	2,500,000
SP.1.2. Community Mobilization and Development	1,500,000	Approved	1,500,000
SP. 1.3. Gender and Development	3,000,000	Approved	3,000,000
SP.1.4. Child Community Support Services	5,000,000	Approved	5,000,000
Sp. 1.5. Child Rehabilitation and Custody	10,000,000	Approved	10,000,000
Total Expenditure of Programme 1	**22,000,000**		22,000,000
Programme 2: County Safety Net			
SP.2.1. Support for the aged	510,000,000	Approved	510,000,000
SP.2.2. Support for PWSDs	18,720,000	Approved	18,720,000
SP.2.3. Support for OVC	3,000,000	Increase	10,000,000
SP. 2.4. Social Assistance to the vulnerable groups	5,000,000	Approved	5,000,000
Total Expenditure of Programme 2	**536,720,000**		**543,720,000**
Programme 3:Culture			
SP.3.1. Conservation of heritage	20,000,000	Approved	20,000,000

Programme	Estimates 2016/2017	Proposed estimates		
SP 3.2. Development and promotion of culture	5,000,000	Approved	5,000,000	
SP.3.3. Promotion of music and dance talents	3,000,000	Approved	3,000,000	
SP. 3.4. Public records and archive management	10,000,000	Reduce	5,000,000	Balance used for establishment of archives
SP.3.5.Clan organization	2,000,000	Scrapped	0	
SP.3.6.MYOOT council of Elders	2,000,000	Scrapped	0	
SP.3.7.Public Events entertainment and public amenities	5,000,000	Approved	5,000,000	
SP.3.8.Support to Women	1,000,000	Increase	10,000,000	
Total Expenditure for programme 3	**48,000,000**			
Programme 4: Youth Training and Development				
SP4.1 Revitalization of Youth Programs	5,000,000	Approved	5,000,000	
SP4.2 ICT Integration in Youth Athletic Camps	33,600,000	Reduce	10,600,000	
SP4.3 Support for Leadership Structures	1,350,000	Approved	1,350,000	
SP4.4 Youth Economic Empowerment	26,500,000	Approved	26,500,000	
SP5.5Development of Youth Talent	42,000,000	Reduce	42,000,000	

Programme	Estimates 2016/2017	Proposed estimates	
Centre – Bomet HQ			
Total Expenditure of Programme 4	**108,450,000**		**85,450,000**
Programme 5:Development of Sports			
SP 5.1 Sports: Training, Competitions and Tournaments	18,250,000	Approved	18,250,000
SP 5.2 Development and Management of Sports Facilities and Equipment	5,000,000	Approved	5,000,000
SP5.3 Development of standard Sports Grounds in the 5 Sub Counties	5,000,000	Approved	5,000,000
Total Expenditure of P 5	**28,250,000**		**28,250,000**
GRAND TOTAL	**743,420,000**		

VII. Agri-Business and Cooperatives

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	**Estimates 2016/17**	**Public Comments**	Approved Allocations	Remarks
PROGRAMME 1: CROP DEVELOPMENT AND MANAGEMENT				
Total Expenditure of Programme 1- CROP DEVELOPMENT AND AGRICULTURAL ENGINERING				
SP.1.1 Cash crop and horticultural crops	27,000,000	Approved	67,000,000	Allocations increased. SP.1.1 should include promotion of other cash crops like Tea
SP.1.2 Alternative food crops and extension	16,190,000	Approved	16,190,000	Clarification required
SP.1.3 Agricultural Engineering Services and Irrigation	20,000,000	Approved	20,000,000	
Total Expenditure for programme 1 Crop Development & Management	**63,190,000**		103,190,000	
PROGRAMME 2: COOPERATIVE DEVELOPMENT,VALU				

E ADDITION & MARKETING				
SP.2.1 Promotion & Development of Cooperatives	30,000,000	Approved	30,000,000	
SP.2.2 Hub development and value addition	51,910,000	Approved	51,910,000	
SP.2.3 Market development and infrastructure	20,000,000	Approved	20,000,000	
Total Expenditure for Programme 2: Cooperatives, Value addition & Marketing	**101,910,000**		**101,910,000**	
PROGRAMME 3: LIVESTOCK DEVELOPMENT AND VETERINARY SERVISES				
SP 3.1. Dairy Development ,Poultry Development Fisheries Development and Pasture & Fodder Development	50,000,000	Approved	50,000,000	
SP.3.2. Veterinary Public Health, Disease control, Breeding Infrastructure development and Abattoir Development	50,740,000	Approved	50,740,000	

Total Expenditure For Programme 3: Livestock Development & Management	**100,740,000**		**100,740,000**	
PROGRAMME 4: AGRICULTURAL TRAINING CENTRES & EMBOMOS TEA FARM	**30,170,000**	Approved	**30,170,000**	
Total Expenditure For Programme 4:	**30,170,000**		**30,170,000**	
GRAND TOTAL	**296,010,000**		336,010,000	

VIII. Education, Vocational Training,

Programme and Sub Programme finance Requirement for FY 2016/2017

Programme	**Estimates 2016/2017**	Public Comments		
Programme 1: Policy, Planning and General Administrative services				
SP 1Mobilization and Awareness and quality assessment in ECD Education and VTI	1,650,000	Approved	1,650,000	
TOTAL EXPENDITURE OF PROGRAMME 1	**1,650,000**		**1,650,000**	
Programme 2: Early Childhood Development and Education and Technical Vocational Educational and Training				

SP 1: Construction of non-residential (offices, schools, etc.)	207,592,000	Increase	207,592,000	
SP 2: Purchase of Educational Aids & Related Equipment	11,000,000	Approved	11,000,000	
SP 3: Purchase of Household & Institutional Furniture & Fittings	21,000,000	Approved	21,000,000	
SP 4: Scholarships and other educational benefits	118,580,000	Increase	118,580,000	
SP 5: Purchase of workshop tools, spares & Small equipment	12,100,000	Approved	12,100,000	
SP 6: Purchase of ICT networking & Communications Equipment	1,804,000	Approved	1,804,000	
TOTAL EXPENDITURE FOR PROGRAMME 2	**372,076,000**		**372,076,000**	
GRAND TOTAL	**373,726,000**		**373,726,000**	

IX. Medical Services

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Estimates 2016/17	Public comments	
Programme 1: Policy and Administration			
SP.1.1 Health management information system	5,000,000.00	Approved	5,000,000.00
SP. 2 Transfers to health	150,000,000.00	Approved	150,000,000.00

facilities			
Total Expenditure of Programme 1- Policy and Administration	**155,000,000.00**		**155,000,000.00**
Programme 2: Preventive and Promotive Health Services			
SP.2.1. Nutrition interventions (Food fortification and Supplementation)	1,000,000.00	Approved	1,000,000.00
SP.2.2. Communicable disease prevention and control – HIV/AIDS, Malaria, TB etc.	7,000,000.00	Approved	7,000,000.00
SP. 2.3. Non-communicable disease prevention and control: lifestyle disease, cancers, Hypertension, DM, and Vermin and pest control	2,000,000.00	Increase	2,000,000.00
Total Expenditure of Programme 2 - Preventive and Promotive Health Services	**10,000,000.00**		**10,000,000.00**
Name of Programme 3- Physical Infrastructural development **Outcome:** Improved infrastructure for provision of quality health care services.			
SP.3.1. Infrastructural support for county hospitals	25,000,000.00	Approved	25,000,000.00
SP: 3.2: Infrastructural support to health centres facilities	20,000,000.00	Approved	20,000,000.00
SP 3.3: Infrastructural support to dispensaries centres	10,000,000.00	Approved	10,000,000.00
Total	**55,000,000.00**		**55,000,000.00**

Programme 4.0: Equipping of health facilities **Outcome: Improved diagnosis for quality health care services.**			
Sub Programme 4.1: Equipping of hospitals in all sub counties	20,000,000.00	Approved	20,000,000.00
Sub Programme 4.1: Equipping all health centres in all sub counties	10,000,000.00	Approved	10,000,000.00
Sub Programme 4.1: Equipping all dispensaries in all sub counties	10,000,000.00	Approved	10,000,000.00
Total	**40,000,000.00**		40,000,000
Programme 5: Referral Services SP: Improved referral system in the county			
SP.5.1. Lease of Ambulance referral services	**60,000,000**	Acquire instead of leasing	**60,000,000**
Total for Programme 6- Curative Health Services			
SP.6.1. Commodities – Pharmaceuticals	175,000,000	Approved	175,000,000
SP.6.2 Commodities – Non-pharms,	40,000,000.00	Approved	40,000,000.00
SP.6.3 Commodities – Reagents,	40,000,000.00	Approved	40,000,000.00
SP.6.4. Commodities – Linen	20,000,000.00	Approved	20,000,000.00
Total	**275,000,000.00**		**275,000,000.00**

Total for Development	**595, 000,000.00**		**595, 000,000.00**
Compensation To Employees	**600,000,000.00**	Approved	**600,000,000.00**
Use Of Goods And Services	**40,000,000.00**	Approved	**40,000,000.00**
GRAND TOTAL	**1,235,000,000.00**		**1,235,000,000.00**

X. Public Health and Environment

Programme and Sub Programme Requirement for FY 2016/2017 (Kshs.)

Programme	**Sub programme**	**Estimates**	Public Comments	Approved Allocations	
		2016/17			
Programme 1. Policy, Planning and General Administrative Services.	1.1Policy, Planning and General Administrative Services				
	1.2 Regulations and compliance	-			
Programme 2. Preventive and Promotive Services(Integrated community health services)	2.1 Community Led Total Sanitation (CLTs)	4,080,000	Approved	4,080,000	
	2.2 School Led Sanitation	3,600,000	Approved	3,600,000	
	2. **3.**Nutrition Interventions	6,000,000	Approved	6,000,000	
	2.4.Community health Special programs	4,800,000	Approved	4,800,000	
	2.5. Bomet integrated Development Programme	24,000,000	Clarify	24,000,000	Subject to clarifications
SUB TOTAL		**42,480,000**		**42,480,000**	
Programme 3: Environment Management and conservation	3.1.Environmental management	4,000,000	Approved	4,000,000	
	3.2. Natural		Approved		

	resources management	4,000,000		4,000,000	
SUB-TOTAL		**8,000,000**		8,000,000	
GRAND TOTALS		**50,480,000**		50,480,000	

XI. Lands, Urban Development and Housing

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	**Estimates 2016/17**	Public Comments		
Programme 1:(Land Policy and Planning)				
SP.1 Land information Management	22,280,000	Approved	22,280,000	
SP.2. Land Survey	11,140,000	Approved	11,140,000	
SP.3. Land use	16,640,000	Clarify	16,640,000	
SP.4. Land settlement	27,890,000	Clarify	27,890,000	
Total Expenditure of Programme 1	**77,950,000**		77,950,000	
SP.1. Housing development	31,080,000	Clarify	31,080,000	
SP.2. Estate management	28,080,000	Clarify	28,080,000	
Total Expenditure of Programme 2	**59,160,000**		**59,160,000**	
SP.1. Urban mobility and transport	11,660,000	Clarify	11,660,000	Clarification required
SP.2. Urban planning and infrastructure	11,660,000	Clarify	11,660,000	Clarification required

SP.3. Safety and emergency	11,660,000	Clarify	11,660,000	Clarification required
SP.4. Urban planning and investment	11,660,000	Clarify	11,660,000	Clarification required
SP.5. Urban market development	11,660,000	Clarify	11,660,000	Clarification required
Total Expenditure of Programme 3	**58,300,000**		**58,300,000**	
GRAND TOTAL	**195,410,000**		**195,410,000**	

XII. County Assembly

Programme	Objective	Budget estimates 2016/17	Public Comments	Approved allocations
Programme 1. General Administration planning and Support Services				
Sub Programme 1. County Assembly Service Board		11,379,200		11,379,200
Sub Programme 2 office of the clerk, human resources and administrative services		344,320,496		344,320,496
Sub Programme 3 Financial management services		11,480,000		11,480,000
Sub Programme 4 Information and communication services		33,373,000		33,373,000
Sub Programme 5 Infrastructure	Construction of Modern County Assembly	398,634,000	Approved	398,634,000

development	Chamber, offices, Committee rooms			
	Purchase of land for residential buildings (5 acres)	5,000,000	Approved	5,000,000
	Construction of county Assembly residential buildings (Phase 1)	30,000,000	Approved	30,000,000
	Installation of solar panels	600,000	Approved	600,000
Total Expenditure of Programme 1		**899,152,696**		**899,152,696**
Sub Programme 1. Committee services and house proceedings		146,270,000		146,270,000
Sub Programme 2. Legislative Drafting and Legal services		43,192,220		43,192,220
Total Expenditure for Programme 2		**189,462,220**		**189,462,220**
Sub Programme 1		55,417,500		55,417,500

Decentralisation of services				
Sub Programme 2 Public participation		50,000,000		50,000,000
Sub Programme 3 Site Visits		550,000		550,000
Total Expenditure for Programme 3		**105,967,500**		**105,967,500**
TOTAL EXPENDITURE FOR PROGRAMMES		**1,194,582,416**		**1,194,582,416**