BCA/BSA/10/2015/15

# REPUBLIC OF KENYA




## BOMET COUNTY ASSEMBLY

## BUDGET ESTIMATES

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

## APRIL2015

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

BOMET COUNTY ASSEMBLY
CLERK
30 APR 2015
P.O. Box 590-20400 BOMET

## TABLE OF CONTENTS


COUNTY ASSEMBLY OF BOMET ..... 3

PART A: Vision ..... 3

PART B: Mission ..... 3

PART C: Performance Overview and Background for Programme(s) Funding ..... 3

PART D: Programmes and their Objectives ..... 4

PART E: Summary of Expenditure by Programmes, F/Y 2014/15 – 2016/17(Kshs. Millions) ..... 4

PART F: Summary of Expenditure by Programme and Sub Programme for FY 2015/2016 – 2017/2018 ..... 5

PART G: Summary of Expenditure by Vote and Economic Classification ..... 5

PART H: Summary of Expenditure by Programme and Economic Classification ..... 6

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 MTEF Budget ..... 7

PART J. Details of Staff Establishment by Organization Structure (Delivery Units) ..... 12

PART K. Heads and Items under Which Votes Will be accounted for by The County Assembly ..... 15

## COUNTY ASSEMBLY OF BOMET

### PART A: Vision

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

### PART B: Mission

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

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

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

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

The main constraint in budget implementation has been inadequate budgetary provisions. This challenge has led to the scaling down of the volume of work that the county assembly does. The assembly has been forced to readjust its work plan which

has greatly affected the delivery of services and execution of key programs. In addition, as a result of the inadequate funding there has been increased Political interference and manipulation which at times have affected the County Assembly capacity to effectively play oversight over other county organs. There has also been an experienced problem associated with Poor and undeveloped physical infrastructure, undeveloped ICT infrastructure as well as understaffing in some key departments within the County Assembly. In addition, the apparent lack of goodwill to implement motions and resolutions of the Assembly by the Executive demoralizes the member's morale

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

## PART D: Programmes and their Objectives

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

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

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

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

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

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

## PART G: Summary of Expenditure by Vote and Economic Classification

| Expenditure | Estimates 2015/16 | Projected Estimates |
|---|---|---|

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

**Sub Programme 2** Information and communication services

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

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

| | | | | | |
|---|---|---|---|---|---|
| | installed | installed | | | |

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

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

**Sub Programme 2 Legislative Process**

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

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

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

| Delivery unit | Key outputs | Key Performance Indicators | Target 2015/16 | Target 2016/17 | Target 2017/18 |
|---|---|---|---|---|---|
| **Legal and 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 |
| **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<br>10 sub county fora<br>25 ward fora | 3 County fora<br>20 sub county fora<br>50ward fora | 5 County fora<br>30 sub county fora<br>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<br>40 on Radio | 36 on print media<br>50 on Radio | 45 on print media<br>60 on Radio |

**Sub Programme 2: Infrastructure development**

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

**Sub Programme 3: Decentralization of services**

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

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

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

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

| | | | | |
|---|---|---|---|---|
| 2210901 | Group personal Insurance | 2,000,000 | 2,000,000 | 2,000,000 |
| 2210903 | Plant and Equipment insurance | 2,000,000 | 2,000,000 | 2,000,000 |
| 2210904 | Motor vehicle Insurance | 1,500,000 | 1,575,000 | 1,653,750 |
| | Medical Cover-exgratia | 500,000 | 525,000 | 551,250 |
| 2210910 | Medical Cover | 16,000,000 | 16,800,000 | 17,640,000 |
| | **Sub totals** | **22,000,000** | **22,900,000** | **23,845,000** |
| | **Office and General Supplies** | | | |
| 2211101 | General Office Supplies | 2,400,000 | 2,280,000 | 2,166,000 |
| 2211103 | Sanitary and Cleaning Material | 500,000 | 525,000 | 551,250 |
| 2211009 | Education and Library Supplies | 800,000 | 680,000 | 578,000 |
| 2211023 | Supplies of Production | 500,000 | 525,000 | 551,250 |
| 3111001 | Purchase of computer consumables and Printer accessories | 3,000,000 | 3,150,000 | 3,307,500 |
| | **Sub totals** | **7,200,000** | **7,160,000** | **7,154,000** |
| | **Fuel Oil and Lubricant.** | | | |
| | refined Fuels and Lubricants | 2,500,000 | 3,000,000 | 3,150,000 |
| **2211201** | **Sub totals** | **2,500,000** | **3,000,000** | **3,150,000** |
| | **Other Operating Expenses.** | | | |
| | Bank Charges | 100,000 | 100,000 | 100,000 |
| 2211301 | Parking Charges | 50,000 | 50,000 | 50,000 |
| **2211320** | **Sub totals** | 150,000 | 150,000 | 150,000 |
| | Contracted Technical Service | | | |
| | Legal fees and Compensation | 5,000,000 | 3,750,000 | 2,812,500 |
| 2211308 | Contracted Technical Service | 700,000 | 595,000 | 505,750 |
| **2211311** | **Sub totals** | **5,700,000** | **4,345,000** | **3,318,250** |
| | Routine maintenance-vehicles equipment and other Assets | | | |