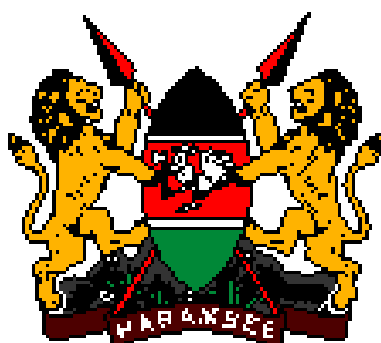


# **COUNTY GOVERNMENT OF BOMET**

## **COUNTY TREASURY**



### **MEDIUM TERM EXPENDITURE FRAMEWORK**

**MTEF BUDGET 2017/18-2019/20  
AND ANNUAL BUDGET FOR THE YEAR  
ENDING 30<sup>TH</sup> JUNE, 2018**

**APRIL 2017**

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## **Introduction**

The 2017/18 Medium Term Expenditure Framework (MTEF) presented will allow for the spending on programmes in Agriculture, Administrative and Legal, Economic, Infrastructure and Social sectors 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 fourth time under the Public Financial Management Act (PFMA), 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 2017/2018 budget at the medium term.

The preparation of 2017/2018 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 preparation 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. This MTEF budget has been deliberated upon and approved by the County Executive Committee Members.

The MTEF 2017/18 is prepared in accordance with section 129(1) of the PFMA, 2012, which states that the County Executive Member for Finance, shall submit to the County Executive Committee for its approval :-

- 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.

Section 129 (2) states that, 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 30<sup>th</sup> April in that year.

The constitution and the PFMA 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFMA 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 2017/18 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. The County government of Bomet 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 enforcing cost effectiveness and high standard benchmarks on service delivery.

The MTEF 2017/2018 will specifically address key areas of Budget Policy Statement and Fiscal Strategy Paper as follows:-

- 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.

In finalizing the preparation of the 2017/2018 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, the county government has considered the PFM regulations in allocation 7% of the county revenues to the County Assembly budget. Salaries will be reduced to 35% in the medium term.

According to the National Treasury Budget Policy Statement, Bomet County is allocated Kshs. **5.4 billion in the FY 2017/18**. Further Kshs **228.5 million** will be raised from Own Revenue Collections, **29.6 million** Grant from Danida and 217.8 million Conditional Allocations. In the FY 2017/18, the total revenue for the County will be **Kshs 5.896 Billion**. The expenditure for the MTEF 2017/18 will be as follows: Kshs **2.53 Billion** (43%) will cover for personnel emoluments, Kshs. **1.57 Billion** (27 %) will be for operations & maintenance, while development programs are allocated **Kshs. 1.79 Billion** (30%).

In order for the County government to achieve her development priorities, the departments have been reorganized to undertake the responsibilities as follows:

1. Administration and County Executives
2. Finance
3. Lands, Public Health & Environment
4. Social Services
5. Medical Services
6. Economic Planning And Development
7. Agri-business, Co-operative Development and Marketing

8. Water Services
9. Education & Vocational Training
10. Roads, Public Works and Transport
11. ICT, Training and Industry

**Table 1: Summary of County Funding for FY2017/18 and Projection for FY2018/19-2019/20**

Budget Item	Approved Budget	Budget Estimates	Projections	
	2016/17	2017/18	2018/19	2019/20
<b>Total Cash Inflows</b>	<b>5,644,992,676</b>	<b>5,896,045,125</b>	<b>6,485,649,637</b>	<b>7,134,214,601</b>
National Allocations	5,170,521,981	5,420,093,145	5,962,102,460	6,558,312,705
Own Revenues	207,709,568	228,480,524	251,328,576	276,461,434
Commitments c/f	-	-	-	-
HSSF-Danida	17,620,000	29,600,406	32,560,447	35,816,491
CA- Fuel Levy Fund	78,035,696	142,537,500	156,791,250	172,470,375
CA- Maternal Health Care	58,480,000	58,452,800	64,298,080	70,727,888
CA-User Fees foregone	16,880,750	16,880,750	18,568,825	20,425,708
CA- Leasing of Medical Equipment	95,744,681	0	0	0
<b>Total Expenditure</b>	<b>5,644,992,676</b>	<b>5,896,045,125</b>	<b>6,485,649,637</b>	<b>7,134,214,601</b>
Personnel Emoluments	2,346,186,015.88	2,532,619,057	2,593,880,959	2,734,269,055
Operations & Maintenance	964,423,066.11	1,572,607,473	1,619,170,632	1,766,162,163
Development	2,334,383,594.00	1,790,818,595	2,272,598,046	2,633,783,383
<b>Deficit/Surplus</b>				
<b>Total Expenditure</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Personnel Emoluments	42%	43%	40%	38%
Operations & Maintenance	17%	27%	25%	25%
Development	41%	30%	35%	37%

**Table 2: Summary of County Own Revenue for FY2017/18 and Projection for FY2018/19-2019/20**

County Government of Bomet					
Revenue Projections for Financial Year 2017/2018					
No.	Revenue Sources				
1	Property Rates	ACTUAL REVENUE FY 2015/2016	APPROVED BUDGET FY 2016/2017	SUPPLEMENT ARY 2 PROJECTION 2016/2017	PROJECTION 2017-2018
	Town/Plot/Land Rates	8,637,118	17,170,000	9,170,000	17,087,000
	Plot Transfer Fee	5,500	6,050	6,050	6,655
	Plot Clearance Fee	52,000	60,500	60,500	66,550
	Survey Fee	3,900	258,285	258,285	784,114
	Building Plan Approval	577,325	495,000	580,000	1,138,000
	<b>Sub-Totals</b>	<b>9,275,843</b>	<b>17,989,835</b>	<b>10,074,835</b>	<b>19,082,319</b>
2	<b>Business Permits</b>				-
	Single Business Permit Fee	18,815,617	32,350,000	20,350,000	27,385,000
	S.B.P Application Fee	1,559,510	2,860,000	2,560,000	4,816,000
	S.B.P Inspection Fee		132,000	-	-
	S.B.P Penalty Fee	107,925	110,000	110,000	121,000
	Liquor Licence	6,512,900	12,000,000	6,645,500	10,310,050
	Liquor Application Fee	354,300	638,000	638,000	701,800
	<b>Sub-Totals</b>	<b>27,350,252</b>	<b>48,090,000</b>	<b>30,303,500</b>	<b>43,333,850</b>
3	<b>Cess Collections</b>				-
	Produce Cess	1,488,890	1,650,000	1,650,000	2,815,000
	Quarry Cess	2,754,141		2,850,000	4,135,000
	<b>Sub-Totals</b>	<b>4,243,031</b>	<b>1,650,000</b>	<b>4,500,000</b>	<b>6,950,000</b>
4	<b>Markets &amp; Slaughter</b>				-
	Market Dues	3,768,730	5,280,000	4,500,000	5,950,000
	Sales & Promotion	1,016,030	1,362,876	1,362,876	1,999,164
	Billboard/Sign Post	476,480	753,140	753,140	1,328,454
	Kiosk Cess	460,790	781,565	781,565	1,859,722
	Stock Sales	2,638,510	3,630,000	2,830,000	3,113,000
	Slaughter Fee	1,096,275	1,430,000	1,230,000	1,853,000
	Meat Inpection Fee	1,892,555	1,870,000	1,898,500	2,088,350
	Movement Permit	84,750	97,719	97,719	107,491
	Vet Services	234,185	1,024,282	624,282	686,710
	<b>Sub-Totals</b>	<b>11,668,305</b>	<b>16,229,582</b>	<b>14,078,082</b>	<b>18,985,890</b>
5	<b>Rental Income</b>				-
	House Rent	1,553,620	2,090,000	1,690,000	1,859,000
	Hire of Tractor	18,500	156,185	156,185	171,804
	Stall Rent	2,103,839	1,892,504	2,292,504	3,521,754

	<b>Sub-Totals</b>	<b>3,675,959</b>	<b>4,138,689</b>	<b>4,138,689</b>	<b>5,552,558</b>
6	<b>Parking Charges</b>				-
	Bus Park Fee	7,171,850	10,560,000	7,360,000	10,096,000
	Parking Fee	3,296,940	4,238,831	3,838,831	5,222,714
	Boda Boda Stickers	1,108,940	1,320,000	193,500	212,850
	Impounding Charges	724,020	864,506	864,506	950,957
	<b>Sub-Totals</b>	<b>12,301,750</b>	<b>16,983,337</b>	<b>12,256,837</b>	<b>16,482,521</b>
7	<b>Others</b>				-
	Group Registration Fee	79,250	398,799	398,799	438,679
	School Clearance Certificate	-	154,421	154,421	169,863
	Sale of Tender	78,000	99,000	99,000	108,900
	Public Toilets	113,255	220,000	220,000	242,000
	Sale of Alcoholic Act	-	-	-	
	Verification of Scales	401,970	660,000	660,000	726,000
	Salary Recovery				-
	Agri-Business	608,730	660,000	50,000	55,000
	Public Health Fee	3,867,950	2,970,000	3,970,000	4,867,000
	Other Charges	4,212,443	5,060,000	2,560,000	4,816,000
	<b>Sub-Totals</b>	<b>9,361,598</b>	<b>10,222,220</b>	<b>8,112,220</b>	<b>11,423,442</b>
	<b>Sub-Counties Totals</b>	<b>77,876,738</b>	<b>115,303,663</b>	<b>83,464,163</b>	<b>121,810,579</b>
8	Longisa County Hospital	31,587,020	27,500,000	32,500,000	37,750,000
9	Sigor Sub-County Hospital	3,934,625	3,300,000	3,300,000	4,630,000
10	Cheptalal Hospital	720,133	880,000	880,000	1,468,000
12	Embomos Tea Farm	12,570,614	14,300,000	14,300,000	19,609,634
14	Agriculture Fisheries & Food Authority	-	-	67,015,009	-
16	James Finlays (K)	8,643,152	9,507,467	9,363,414	11,299,755
17	Unilever Tea (LR)	11,527,221	12,679,943	12,487,822	14,736,604
18	Williamson Tea Kenya (LR)	2,592,965	3,302,206	2,809,046	4,089,951
19	Kipsigis Highlands	1,440,000	1,584,000	1,560,000	2,716,000
20	Sotik Tea (LR)	3,576,023		5,200,000	6,220,000
21	Hosp/Disp/Health Centres(HSSF)	3,482,162	19,352,290	-	-
22	Miscellaneous Receipts	9,036,634		1,500,000	4,150,000
	<b>Total Revenue Collected</b>	<b>166,987,287</b>	<b>207,709,569</b>	<b>234,379,454</b>	<b>228,480,524</b>

**Table 3: Summary of Personnel Emoluments Expenditure 2017/2018**

<b>SPENDING UNITS</b>	<b>ESTIMATES 2017/18</b>	<b>Allocation percentage</b>
COUNTY EXECUTIVES	251,608,278	10%
PUBLIC SERVICE BOARD	30,472,000	1%
ADMINISTRATION	443,077,636	17%
FINANCE	158,750,712	6%
ECONOMIC PLANNING & DEVELOPMENT	21,995,925	1%
LANDS, PUBLIC HEALTH & ENVIRONMENT	201,746,434	8%
SOCIAL SERVICES	47,226,632	2%
MEDICAL SERVICES	560,603,586	22%
AGRIBUSINESS,CO-OPERATIVES AND MARKETING	170,080,171	7%
WATER SERVICES	46,804,635	2%
EDUCATION AND VOCATIONAL TRAINING	208,135,411	8%
ROADS AND PUBLIC WORKS	52,642,775	2%
ICT, TRAINING & INDUSTRY	64,940,132	3%
COUNTY ASSEMBLY	274,534,730	11%
<b>TOTAL</b>	<b>2,532,619,057</b>	<b>100%</b>

**Table 4: Summary of Operation and Maintenance Expenditure 2017/2018**

<b>SECTOR</b>	<b>ESTIMATES 2017/18</b>	<b>Allocation percentage</b>
COUNTY EXECUTIVES	216,798,212.00	14%
PUBLIC SERVICE BOARD	19,800,000.00	1%
ADMINISTRATION	90,243,700.00	6%
FINANCE	122,120,538.00	8%
ECONOMIC PLANNING & DEVELOPMENT	55,446,600.00	4%
LANDS, PUBLIC HEALTH & ENVIRONMENT	16,522,387.89	1%
SOCIAL SERVICES	108,717,290.00	7%
MEDICAL SERVICES	365,958,806.21	23%
AGRIBUSINESS,CO-OPERATIVES AND MARKETING	40,355,040.00	3%
WATER SERVICES	131,801,316.00	8%
EDUCATION AND VOCATIONAL TRAINING	55,165,798.90	3%
ROADS AND PUBLIC WORKS	81,515,839.30	5%
ICT, TRAINING & INDUSTRY	44,519,012.00	3%
COUNTY ASSEMBLY	234,465,270.00	15%
<b>TOTAL</b>	<b>1,583,429,810.30</b>	<b>100%</b>

**Table 5: Summary of Development Expenditure 2017/2018**

Spending Unit	ESTIMATES 2017/18	Allocation percentage
COUNTY EXECUTIVES	-	0%
PUBLIC SERVICE BOARD	-	0%
ADMINISTRATION	77,391,654	4%
FINANCE	21,700,000	1%
ECONOMIC PLANNING & DEVELOPMENT	-	0%
LANDS, PUBLIC HEALTH & ENVIRONMENT	113,891,302	6%
SOCIAL SERVICES	74,000,000	4%
MEDICAL SERVICES	64,419,851	4%
AGRIBUSINESS,CO-OPERATIVES AND MARKETING	198,703,266	11%
WATER SERVICES	340,907,545	19%
EDUCATION AND VOCATIONAL TRAINING	265,735,123	15%
ROADS AND PUBLIC WORKS	510,049,855	29%
ICT, TRAINING & INDUSTRY	74,020,000	4%
COUNTY ASSEMBLY	39,177,663	2%
<b>TOTAL</b>	<b>1,779,996,259</b>	<b>100%</b>

**Table 6: Summary of Compensation to Employees, Other Recurrent Expenditure & Development Expenditure 2017/2018.**

Spending Unit	PERSONNEL EMOLUMENT	OPERATION AND MAINTENANCE	DEVELOPMENT	ESTIMATES 2017/18	Allocation percentage
COUNTY EXECUTIVES	251,608,278	216,798,212	-	468,406,490	8%
PUBLIC SERVICE BOARD	30,472,000	19,800,000	-	50,272,000	1%
ADMINISTRATION	443,077,636	90,243,700	77,391,654	610,712,990	10%
FINANCE	158,750,712	122,120,538	21,700,000	302,571,250	5%
ECONOMIC PLANNING & DEVELOPMENT	21,995,925	55,446,600	-	77,442,525	1%
LANDS, PUBLIC HEALTH & ENVIRONMENT	201,746,434	16,522,388	113,891,302	332,160,124	6%
SOCIAL SERVICES	47,226,632	108,717,290	74,000,000	229,943,922	4%
MEDICAL SERVICES	560,603,586	365,958,806	64,419,851	990,982,243	17%
AGRIBUSINESS,CO- OPERATIVES AND MARKETING	170,080,171	40,355,040	198,703,266	409,138,477	7%
WATER SERVICES	46,804,635	131,801,316	340,907,545	519,513,496	9%
EDUCATION AND VOCATIONAL TRAINING	208,135,411	55,165,799	265,735,123	529,036,333	9%
ROADS AND PUBLIC WORKS	52,642,775	81,515,839	510,049,855	644,208,469	11%
ICT, TRAINING & INDUSTRY	64,940,132	44,519,012	74,020,000	183,479,144	3%
COUNTY ASSEMBLY	274,534,730	234,465,270	39,177,663	548,177,663	9%
<b>TOTAL</b>	<b>2,532,619,056</b>	<b>1,583,429,810</b>	<b>1,779,996,259</b>	<b>5,896,045,125</b>	<b>100%</b>

Percentage allocation	43%	27%	30%	100%	
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## **VOTE: COUNTY EXECUTIVE, PUBLIC SERVICE AND ADMINISTRATION**

### **Part A. Vision**

To be the leading department in provision of quality and efficient services to the public and other stakeholders

### **Part B. Mission**

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

### **Part C: Performance Overview and Background for Programmes**

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 have put up three Sub-County offices and completed two and 17 ward offices at various stages of completion in which we expect to complete eleven of them within the FY of 2017-18

Among completed offices are the procurement office, the executive office and the departmental office block at the county headquarters and this has eased the pressure on office space while finishing works of the new governor's is at advanced stage and we expect to complete before end of the calendar year of 2017.

Also, we hired and trained 96 and 195 Community and Area administrators respectively whom we expect to graduate before the 2017-18 fiscal year, this will enhance effectiveness and efficiency service delivery to the citizens of Bomet county and overall coordination of the government operations.

During financial year 2014-15, we hired and trained 400 enforcement offices in our bid to maintain law and order within the county especially in urban centres and enhance revenue collection

Through partnership with National Campaign Against Drug Abuse ( NACADA) together with our Bomet County Alcohol and Beverage Control Agency (BOCABCA) we managed to sign an



agreement for construction of a Rehabilitation Centre at Cheptalal sub county hospital at cost of Ksh. 9 Million to be funded fully by NACADA.

To facilitate service delivery, we managed to purchase nine Isuzu Double cabins for various departments

The office plans to continue collaborating with the county administration of the National Government on security matters, peace building and mobilization of the community including enhancing County policing Authority to enable them discharge their duties effectively. 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

	Name	Objective
Program 1	Executive Services	To enable efficient delivery of services in a conducive environment
Program 2	Administrative Services	To co-ordinate and provide administrative Services to all departments

#### PART E: Summary of Expenditure by Programme, 2017/18 – 2019/20 ( KShs.)

	Estimates 2017/2018			Projected estimates (Gross)	
Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2018/2019	2019/2020
P1:Executive Services	518,678,490		518,678,490	61,129,200	66,659,120
P2:Administrative Services	621,321,336		621,321,336	683,453,469	751,798,816
<b>Totals</b>	<b>1,139,999,826</b>	<b>0</b>	<b>1,139,999,826</b>	<b>744,582,669</b>	<b>818,457,936</b>

#### Development Summary

Programme	Approved estimates	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/2020
<b>Programme 1: GENERAL ADMINISTRATIVE SERVICES</b>				
SP 1.1. Policy Development	2,000,000	-	-	-
SP 1.1. Mobility and Conducive environment		20,000,000		
SP 1.2. Headquarters office buildings	20,000,000	18,000,000	24,630,819	27,093,901

SP 1.3 Sub County office biuldings	15,000,00 0	11,000,00 0	16,500,00 0	18,150,00 0
SP 1.4. Ward office biuldings	23,000,00 0	28,391,65 4	44,000,00 0	48,400,00 0
<b>Total Expenditure of Programme 1</b>	<b>60,000,00 0</b>	<b>77,391,65 4</b>	<b>85,130,81 9</b>	<b>93,643,90 1</b>
<b>GRAND TOTALS</b>	<b>60,000,00 0</b>	<b>77,391,65 4</b>	<b>85,130,81 9</b>	<b>93,643,90 1</b>

**Part F: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification				
	Approved Est.	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	478,027,525	725,157,914	795,084,384	871,796,356
Use Of Goods And Services	266,174,685	326,841,912	122,698,070	134,802,877
Current Transfers Govt. Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition Of Non-Financial Assets				
Capital Transfers To Government Agencies				
Other Development	60,000,000	77,391,654	85,130,819	93,643,901
<b>Total Expenditure of Vote</b>	<b>804,202,210</b>	<b>1,129,391,480</b>	<b>1,002,913,274</b>	<b>1,100,243,135</b>

**Part G: Heads and Items under Which Votes Will Be Accounted For By Departments**

**COUNTY EXECUTIVE**

				Projections	
CODE	ITEMS	Approved budget FY2016/17	Estimates 2017/2018	2018/2019	2019/2020
	<b>Compensation to employees</b>				
211011 7	Basic salaries County Executives	118,437,15 2	129,466,03 3	139,823,31 6	151,009,18 1
212010 1	NSSF	85,473	1,526,200	1,678,820	1,846,702
212010 3	Employer Contribution to pension scheme	94,500	2,530,445	2,783,490	3,061,838
211030 9	Duty/Acting Allowances	1,814,400	2,721,600	2,993,760	3,293,136

211032 0	Leave allowances	7,686,000	11,529,000	12,681,900	13,950,090
271010 5	Gratuity	-	70,000,000		
211030 1	House Allowances	26,208,400	29,312,600	32,243,860	35,468,246
211031 2	Responsibility Allowance	151,200	226,800	249,480	274,428
211031 4	Commuter Allowances/ Specified	9,530,400	4,295,600	4,725,160	5,197,676
	<b>Total Compensation to employees</b>	<b>164,007,52 5</b>	<b>251,608,27 8</b>	<b>197,179,78 6</b>	<b>214,101,29 7</b>
221010 3	Gas Expenses	500,000	500,000	550,000	605,000
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	1,650,000	1,815,000
221020 3	Courier and Postal Services	300,000	300,000	330,000	363,000
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	10,000,000	11,000,000	12,100,000
221030 2	Accommodation - Domestic Travel	12,000,000	23,000,000	25,300,000	27,830,000
221030 3	Daily Subsistence Allowance	3,000,000	3,000,000	3,300,000	3,630,000
221030 4	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,000,000	1,000,000	1,100,000	1,210,000
221030 8	Local Presidential Visits	1,000,000	1,000,000	1,100,000	1,210,000
221040 1	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,000,000	7,700,000	8,470,000
221040 2	Accommodation	10,000,000	10,000,000	11,000,000	12,100,000
221040 4	Sundry Items (e.g. Airport Tax, Taxis, etc)	500,000	500,000	550,000	605,000
221050 1	International News Services	200,000	200,000	220,000	242,000
221050 2	Publishing and Printing Services	2,000,000	2,000,000	2,200,000	2,420,000
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	550,000	605,000
221050 4	Advertising, Awareness & Publicity Campaigns	12,267,685	12,498,212	13,748,033	15,122,837
221132 5	Office Expenses (Inter Governmental)	10,000,000	12,000,000	13,200,000	14,520,000
221060 3	Rent & Rates - Non Residential (Inter Departmental)	20,000,000	21,500,000	23,650,000	26,015,000

221060 4	Hire of Transport	3,000,000	3,000,000	3,300,000	3,630,000
221071 2	Training Allowance	2,000,000	2,000,000	2,200,000	2,420,000
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	8,000,000	8,800,000	9,680,000
221080 2	Boards, Committees, Conferences and Seminars	2,000,000	2,300,000	2,530,000	2,783,000
221080 5	National Celebrations	4,000,000	4,000,000	4,400,000	4,840,000
221080 7	Medals, Awards, and Honors	1,500,000	500,000	550,000	605,000
221089 9	Hospitality and others	4,000,000	8,000,000	8,800,000	9,680,000
221091 0	Medical Fund	10,000,000	20,000,000	22,000,000	24,200,000
221101 6	Purchase of Uniforms and Clothing - Staff	4,000,000	13,000,000	14,300,000	15,730,000
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,000,000	2,200,000	2,420,000
221110 3	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,500,000	1,650,000	1,815,000
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000	2,200,000	2,420,000
221139 9	Other Operating expenses- Community Participation	7,000,000	25,000,000	27,500,000	30,250,000
222020 5	Maintenance of Buildings and Stations -- Non- Residential	2,000,000	2,000,000	2,200,000	2,420,000
222020 9	Minor Alterations to Buildings and Civil Works	2,000,000	2,000,000	2,200,000	2,420,000
222021 2	Maintenance of Communications Equipment	2,000,000	1,000,000	1,100,000	1,210,000
281020 1	Compassionate Fund	9,000,000	9,000,000	9,900,000	10,890,000
311100 9	Purchase of other Office Equipment	1,500,000	1,500,000	1,650,000	1,815,000
311110 8	Purchase of Police and Security Equipment	5,300,000	1,500,000	1,650,000	1,815,000
311111 0	Purchase of Generators	3,000,000	2,000,000	2,200,000	2,420,000
	<b>Total use of Good and Services</b>	<b>161,567,68 5</b>	<b>216,798,21 2</b>	<b>238,478,03 3</b>	<b>262,325,83 7</b>
	<b>Grand Total</b>	<b>325,575,21 0</b>	<b>468,406,49 0</b>	<b>435,657,81 9</b>	<b>476,427,13 4</b>

**COUNTY PUBLIC SERVICE BOARD**

CODE	ITEMS	Approved budget FY2016/17	Estimates 2017/2018	Projections	
				2018/2019	2019/2020
	<b>Compensation to employees</b>				
2110117	Basic salaries County Executives	21,510,000	20,800,000	22,880,000	25,168,000
2120101	NSSF	18,000	18,000	19,800	21,780
2120103	Employer Contribution to pension scheme	3,720,000	2,250,000	2,475,000	2,722,500
2710105	Gratuity		3,500,000		
2110320	Leave allowances	840,000	772,000	849,200	934,120
2110301	House Allowances	1,800,000	1,200,000	1,320,000	1,452,000
2110202	Casual labour		500,000	550,000	605,000
2110314	Commuter Allowances/ Specified	1,632,000	1,432,000	1,575,200	1,732,720
	<b>Total Compensation to employees</b>	<b>29,520,000</b>	<b>30,472,000</b>	<b>33,519,200</b>	<b>36,871,120</b>
2210101	Electricity	100,000	100,000	110,000	121,000
2210103	Gas Expenses	100,000	60,000	66,000	72,600
3110502	Water and sewerage	100,000	300,000	330,000	363,000
2210202	Internet expenses	500,000	246,680	271,348	298,483
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	110,000	121,000
2210203	Courier and Postal Services	100,000	50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,400,000	1,000,000	1,100,000	1,210,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000	3,300,000	3,630,000
2210303	Daily Subsistence Allowance	500,000	300,000	330,000	363,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	300,000	300,000	330,000	363,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,100,000	1,210,000
2210402	Accommodation	1,000,000	3,000,000	3,300,000	3,630,000
2210899	Hospitality	300,000	800,000	880,000	968,000
	Legal fees	1,500,000	650,000	715,000	786,500
2210502	Publishing and Printing Services	500,000	1,500,000	1,650,000	1,815,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	165,000	181,500
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	500,000	550,000	605,000
2210701	Travel allowance	500,000	186,640	205,304	225,834

2210703	Production and printing of training materials	100,000	100,000	110,000	121,000
2210704	Hire of training facility	250,000	300,000	330,000	363,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	356,680	392,348	431,583
2210802	Boards, Committees, Conferences and Seminars	300,000	1,600,000	1,760,000	1,936,000
2211102	Computer and printing accessories	600,000	700,000	770,000	847,000
2210910	Medical Fund	250,000	2,000,000	2,200,000	2,420,000
2211306	Subscription to professional	1,000,000	100,000	110,000	121,000
7320012	staff welfare	100,000	100,000	110,000	121,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	600,000	660,000	726,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000	110,000	121,000
3111001	Purchase of Office Furniture and Fittings	100,000	600,000	660,000	726,000
	<b>Total use of Good and Services</b>	<b>17,500,000</b>	<b>19,800,000</b>	<b>21,780,000</b>	<b>23,958,000</b>
	<b>Grand Total</b>	<b>47,020,000</b>	<b>50,272,000</b>	<b>55,299,200</b>	<b>60,829,120</b>

## ADMINISTRATION

CODE	ITEMS	Approved budget FY2016/17	Estimates 2017/2018	Projections	
				2018/2019	2019/2020
<b>2100000</b>	<b>Compensation to Employees total</b>				
2110101	Basic salaries Civil Service	136,575,925	253,025,449	278,327,994	306,160,793
2120101	NSSF	2,887,920	4,100,846	4,510,931	4,962,024
2120103	Employer Contribution to pension scheme	3,681,871	5,228,257	5,751,083	6,326,191
2110309	Duty/Acting Allowances	3,191,018	4,531,246	4,984,370	5,482,807
2110301	House Allowances	59,369,980	84,305,372	92,735,909	102,009,500
2110312	Responsibility Allowance	567,000	805,140	885,654	974,219
2110314	Commuter Allowances/ Specified	35,553,100	50,485,402	55,533,942	61,087,336
2110320	Leave allowances	42,673,186	40,595,924	44,655,517	49,121,068
	<b>Total Compensation to employees</b>	<b>284,500,000</b>	<b>443,077,636</b>	<b>487,385,399</b>	<b>536,123,939</b>

2210103	Gas Expenses	150,000	150,000	165,000	181,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,100,000	1,210,000
2210203	Courier and Postal Services	200,000	200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	1,000,000	1,100,000	1,210,000
2210302	Accommodation - Domestic Travel	15,000,000	10,000,000	11,000,000	12,100,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	500,000	500,000	550,000	605,000
2210309	Field Allowance	500,000	500,000	550,000	605,000
2210502	Publishing and Printing Services	5,000,000	4,000,000	4,400,000	4,840,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	550,000	605,000
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	4,000,000	4,400,000	4,840,000
2210505	Trade Shows and Exhibitions	500,000	500,000	550,000	605,000
2210602	Rent & Rates - Non Residential	3,600,000	3,600,000	3,960,000	4,356,000
2210701	Travel Allowance	3,000,000	3,000,000	3,300,000	3,630,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	500,000	550,000	605,000
2210703	Production and Printing of Training Materials	500,000	500,000	550,000	605,000
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,100,000	1,210,000
2210710	Accommodation Allowance	500,000	500,000	550,000	605,000
2210712	Training Allowance	1,000,000	1,000,000	1,100,000	1,210,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,717,000	3,753,700	4,129,070	4,541,977
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	550,000	605,000
2210809	Board Allowance	500,000	500,000	550,000	605,000
2210899	Hospitality and others(Staff welfare)	4,000,000	3,000,000	3,300,000	3,630,000
2211010	Supplies for Broadcasting and Information Services	3,000,000	3,000,000	3,300,000	3,630,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,000,000	1,000,000	1,100,000	1,210,000

2211016	Purchase of Uniforms and Clothing – Staff	3,000,000	8,000,000	8,800,000	9,680,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	1,100,000	1,210,000
2211301	Bank Service Commission and Charges	500,000	500,000	550,000	605,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	800,000	880,000	968,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,500,000	5,000,000	5,500,000	6,050,000
2211310	Contracted Professional Services	500,000	500,000	550,000	605,000
2211322	Binding of Records	500,000	500,000	550,000	605,000
2211323	Laundry Expenses	240,000	240,000	264,000	290,400
2211399	Other Operating expenses-Community Participation	15,000,000	20,800,000	22,880,000	25,168,000
2220209	Minor Alterations to Buildings and Civil Works	1,000,000	1,000,000	1,100,000	1,210,000
2220212	Maintenance of Communications Equipment	500,000	500,000	550,000	605,000
2220211	Maintenance of Police and Security Equipment	500,000	500,000	550,000	605,000
2211329	HIV AIDS Secretariat workplace Policy Development	200,000	200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,500,000	2,750,000	3,025,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	550,000	605,000
3111009	Purchase of other Office Equipment	500,000	1,000,000	1,100,000	1,210,000
	<b>Use of Goods and Services total</b>	<b>87,107,000</b>	<b>90,243,700</b>	<b>99,268,070</b>	<b>109,194,877</b>
	<b>Total PE &amp; O&amp;M</b>	<b>371,607,000</b>	<b>533,321,336</b>	<b>586,653,469</b>	<b>645,318,816</b>
	<b>Capital Expenditure</b>			-	-
<b>Program</b>	<b>General Administrative Services</b>			-	-
<b>3110200</b>	<b>Construction of Buildings</b>			-	-
3110202	Non Residential Buildings-Offices	60,000,000	77,391,654	85,130,819	93,643,901
	<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>77,391,654</b>	<b>85,130,819</b>	<b>93,643,901</b>



	<b>Grand Total</b>	<b>431,607,000</b>	<b>610,712,990</b>	<b>671,784,288</b>	<b>738,962,717</b>
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**Part H: Details of Staff Establishment by Organization Structure**

POSITION TITLE	JOB GROUP	AUTHORIZE D	IN POSITION	VARI AN C E	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
EXECUTIVES								
County Governor	5	1	1	0	12,840,000	13,481,996	14,156,096	14,863,901
Deputy County Governor	6	1	1	0	8,659,212	9,092,173	9,546,781	10,024,120
County Secretary	T	1	1	0	6,443,760	6,765,948	7,104,245	7,459,458
Member - County Executive Committee	8	10	10	0	38,930,988	40,877,537	42,921,414	45,067,485
Chief Officer (County)	S	10	10	0	28,661,976	30,095,075	31,599,829	33,179,820
Chief of staff	S	1	1	0	2,784,720	2,923,956	3,070,154	3,223,661
Advisor - Economic (County)	R	1	1	0	2,392,464	2,512,087	2,637,692	2,769,576
Political Advisor	R	1	1	0	1,981,068	2,080,121	2,184,127	2,293,334
SubCounty Administrator (County)	Q	8	8	0	15,635,592	16,417,372	17,238,240	18,100,152
GOVERNOR'S PRESS SECRETARY	P	1	1	0	1,600,848	1,680,890	1,764,935	1,853,182
Ward Administrator (County)	N	39	39	0	43,505,831	45,681,122	47,965,178	50,363,437
Gratuity					30,000,000	80,000,000	84,000,000	88,200,000
SUB TOTAL		74	74	-	193,436,459	251,608,278	264,188,692	277,398,126
POSITION TITLE	JOB GROUP	AUTHORIZE D	IN POSITION	VARI AN C E	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
PUBLIC SERVICE BOARD							-	-
Chairman - County Public Service Board	7	1	1	0	3,375,000	3,543,750	3,720,938	3,906,984
Secretary - County Public Service Board	9	1	1	0	2,485,788	2,610,077	2,740,581	2,877,610
Member - County Public Service Board	8	5	5	0	14,700,000	15,435,000	16,206,750	17,017,088
Administrative Officer		1	1	0	1,141,920	1,199,016	1,258,967	1,321,915
Communication Officer		1	1	0	859,920	902,916	948,062	995,465
Office Administrative Assistant		2	2	0	446,160	468,468	491,891	516,486
Record Management officer		1	1	0	446,160	468,468	491,891	516,486
Office Assistant		2	2	0	657,672	690,556	725,083	761,338

Drivers		3	3	0	752,856	790,499	830,024	871,525
Office Administrator/Personal Secretary		1	1	0	570,960	599,508	629,483	660,958
Gratuity				0	-	3,763,742	3,951,929	4,149,526
Total		18	18	0	25,436,436	30,472,000	31,995,600	33,595,380
POSITION TITLE	JOB GROUP	AUTHORIZE D	IN POSITION	VARI AN C E	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
ADMINISTRATION					-			
Senior Director	S	2	2	0	5,258,784	5,521,723	5,797,809	6,087,700
Directors - (County)	R	3	3	0	5,880,600	6,174,630	6,483,362	6,807,530
DIRECTOR SPECIAL PROGRAMS	R	1	1	0	1,981,068	2,080,121	2,184,127	2,293,334
Assistant Directors	P	4	4	0	6,708,012	7,043,413	7,395,583	7,765,362
Town Administrator (County)	p	2	2	0	3,401,952	3,572,050	3,750,652	3,938,185
SNR ASSISTANT DIRECTOR ADMINISTRATION	Q	1	1	0	1,835,364	1,927,132	2,023,489	2,124,663
PRINCIPAL ADMINISTRATIVE OFFICER	Q	1	1	0	1,724,976	1,811,225	1,901,786	1,996,875
Administrative assistants	G-M	10	10	0	3,405,480	3,575,754	3,754,542	3,942,269
Administrative Officer[1]	K-N	21	21	-	14,984,558	15,733,786	16,520,475	17,346,499
Area Administrators	F-G	285	285	0	67,176,528	70,535,354	74,062,122	77,765,228
Community Administrators	G	92	92	0	26,977,608	28,326,488	29,742,813	31,229,953
OFFICE ADMINISTRATIVE ASSISTANT (2)	G-J	26	26	0	7,618,404	7,999,324	8,399,290	8,819,255
OFFICE ASSISTANT (2)	E-G	16	16	0	3,252,264	3,414,877	3,585,621	3,764,902
SENIOR ADMINISTRATIVE OFFICER (2)	J-N	28	28	0	26,731,008	28,067,558	29,470,936	30,944,483
Senior Administrative Officer[1]	L-P	9	9	0	10,343,112	10,860,268	11,403,281	11,973,445
Senior Support Staff	F-D	15	15	0	3,232,188	3,393,797	3,563,487	3,741,662
Senior Clerical Officer - General Office Se	G-H	8	8	0	2,956,632	3,104,464	3,259,687	3,422,671
CLERICAL OFFICER	E-G	14	14	0	3,688,512	3,872,938	4,066,584	4,269,914
CLERICAL OFFICER (3)	D-E	11	11	0	2,262,012	2,375,113	2,493,868	2,618,562
Clerical Officer IV	J	1	1	0	712,620	748,251	785,664	824,947
Clerical Officer[1] - General Office Servic	G	9	9	0	2,878,800	3,022,740	3,173,877	3,332,571
Clerical Officer[2] - General Office Servic	F-E	8	8	0	1,994,160	2,093,868	2,198,561	2,308,489
Clerical Officer[4]	C	2	2	0	1,010,760	1,061,298	1,114,363	1,170,081
CLEANING SUPERVISOR	C-G	18	18	0	3,694,728	3,879,464	4,073,438	4,277,110

Assistant Director - Office Administrative Services	M-P	2	2	0	2,489,028	2,613,479	2,744,153	2,881,361
Copy Typist I	D-J	12	12	0	7,330,512	7,697,038	8,081,889	8,485,984
DRIVER	E-J	65	65	0	15,287,508	16,051,883	16,854,478	17,697,201
FIELD INFORMATION ASSISTANT	H	2	2	0	896,304	941,119	988,175	1,037,584
REGISTRY CLERK	E	1	1	0	228,120	239,526	251,502	264,077
LIBRARIAN	G	3	3	0	920,076	966,080	1,014,384	1,065,103
Records Assistant[3]	H	3	3	0	1,833,468	1,925,141	2,021,398	2,122,468
PERSONAL ASSISTANT	L-N	3	3	0	3,290,988	3,455,537	3,628,314	3,809,730
PERSONAL SECRETARY	J-L	2	2	0	1,249,440	1,311,912	1,377,508	1,446,383
Messenger (County)	E-J	5	5	0	1,717,392	1,803,262	1,893,425	1,988,096
Reception Assistant[2]	F-G	3	3	0	1,017,324	1,068,190	1,121,600	1,177,680
Tea Person (County)	E-G	3	3	0	684,720	718,956	754,904	792,649
ASSISTANT CHEF	D	2	2	0	586,080	615,384	646,153	678,461
Assistant Welfare Officer	M	1	1	0	810,780	851,319	893,885	938,579
SENIOR CHEF	K	1	1	0	750,960	788,508	827,933	869,330
Chief Administrative Officer	G	1	1	0	624,180	655,389	688,158	722,566
STADIUM STORE KEEPER	D	1	1	0	205,920	216,216	227,027	238,378
HOUSEKEEPING ASSISTANT	G	1	1	0	284,304	298,519	313,445	329,117
LAUNDRY ATTENDANT	F	1	1	0	228,120	239,526	251,502	264,077
<b>SUB TOTAL</b>		<b>699</b>	<b>699</b>	<b>-</b>	<b>250,145,354</b>	<b>262,652,621</b>	<b>275,785,252</b>	<b>289,574,515</b>
<b>SECURITY DIVISION</b>						-	-	-
CHIEF SECURITY OFFICER	P-Q	2	2	0	3,599,160	3,779,118	3,968,074	4,166,478
SUBCOUNTY SECURITY OFFICER	L	2	2	0	1,930,296	2,026,811	2,128,151	2,234,559
URBAN SECURITY OFFICER	N	2	2	0	2,043,360	2,145,528	2,252,804	2,365,445
SECURITY OFFICER	D-G	11	11	0	2,060,160	2,163,168	2,271,326	2,384,893
ENFORCEMENT OFFICER	D-J	417	417	0	90,227,868	92,511,261	97,136,824	101,993,666
<b>SUB TOTAL</b>		<b>434</b>	<b>434</b>	<b>-</b>	<b>99,860,844</b>	<b>102,625,886</b>	<b>107,757,181</b>	<b>113,145,040</b>
<b>HUMAN RESOURCES DIVISION</b>					-	-	-	-

Director - Human Resource Management	R	1	1	0	2,758,968	2,896,916	3,041,762	3,193,850
Deputy Director - Human Resource Management	Q	2	2	0	3,503,796	3,678,986	3,862,935	4,056,082
Assistant Director - Human Resource Managem	P	3	3	0	3,647,976	3,830,375	4,021,894	4,222,988
PAYROLL MANAGER-HR	P	1	1	0	1,600,848	1,680,890	1,764,935	1,853,182
Principal Human Resource Management Officer	N	3	3	0	3,003,840	3,154,032	3,311,734	3,477,320
SENIOR HUMAN RESOURCE OFFICER	L	1	1	0	787,200	826,560	867,888	911,282
HUMAN RESOURCE OFFICER(1)	J-K	4	4	0	2,355,504	2,473,279	2,596,943	2,726,790
HUMAN RESOURCE ASSISTANT (2)	J	4	4	0	1,473,852	1,547,545	1,624,922	1,706,168
HUMAN RESOURCE ASSISTANT	F-G	2	2	0	587,148	616,505	647,331	679,697
Payroll officer	M	4	4	0	3,003,120	3,153,276	3,310,940	3,476,487
<b>SUB TOTAL</b>		<b>25.00</b>	<b>25.00</b>	-	<b>22,722,252</b>	<b>23,858,365</b>	<b>25,051,283</b>	<b>26,303,847</b>
				0	-	-	-	-
<b>LEGAL DIVISION</b>					-	-	-	-
SENIOR DIRECTOR, LEGAL SERVICES.	S	1	1	0	2,964,720	3,112,956	3,268,604	3,432,034
Directors -Legal	R	1	1	0	2,936,064	3,082,867	3,237,011	3,398,861
SENIOR PRINCIPAL COUNTY COUNSEL	p	2	2	0	4,823,376	5,064,545	5,317,772	5,583,661
LEGAL COUNSEL (1)	M	1	1	0	1,375,080	1,443,834	1,516,026	1,591,827
LEGAL OFFICER	J	1	1	0	415,944	436,741	458,578	481,507
LEGAL ASSISTANT II	J-L	3	3	0	1,710,984	1,796,533	1,886,360	1,980,678
LEGAL CLERK	G-J	2	2	0	767,412	805,783	846,072	888,375
<b>SUB TOTAL</b>		<b>11.00</b>	<b>11.00</b>	-	<b>14,993,580</b>	<b>15,743,259</b>	<b>16,530,422</b>	<b>17,356,943</b>
<b>COMMUNICATION SECTION</b>					-	-	-	-
Director - Information & Public Communicati	R	2	2	0	4,806,516	5,046,842	5,299,184	5,564,143
CHIEF INFORMATION COMM. TECH. OFFICER	M	1	1	0	657,540	690,417	724,938	761,185
INFORMATION OFFICER	H-L	13	13	0	5,445,660	5,717,943	6,003,840	6,304,032
PRESS OFFICER	G	1	1	0	556,428	584,249	613,462	644,135
PRINT PHOTOGRAPHER	J	1	1	0	626,160	657,468	690,341	724,858
TELECOMMUNICATION TECHNICIAN II	G-K	2	2	0	910,464	955,987	1,003,787	1,053,976
VIDEO CAMERA MAN	J	1	1	0	626,160	657,468	690,341	724,858

Information & Public Communication Officer[	J	1	1	0	614,160	644,868	677,111	710,967
<b>SUB TOTAL</b>		<b>22.00</b>	<b>22.00</b>	-	<b>14,243,088</b>	<b>14,955,242</b>	<b>15,703,005</b>	<b>16,488,155</b>
<b>COMPLAINTS SECTION</b>					-	-	-	-
DIRECTOR, LIAISON OFFICE	R	1	1	0	2,061,084	2,164,138	2,272,345	2,385,962
DISASTER MANAGER	K	1	1	0	570,960	599,508	629,483	660,958
DISASTER MANAGEMENT OFFICER	E-J	8	8	0	2,680,044	2,814,046	2,954,749	3,102,486
SUB COUNTY DISASTER MANAGER	K	3	3	0	1,262,628	1,325,759	1,392,047	1,461,650
ASSISTANT DISASTER MANAGER	J	3	3	0	1,165,176	1,223,435	1,284,607	1,348,837
FIRE MARSHALL	G	2	2	0	441,840	463,932	487,129	511,485
FIRE FIGHTER	E	1	1	0	214,440	225,162	236,420	248,241
LIASON OFFICER	L	4	4	0	3,726,240	3,912,552	4,108,180	4,313,589
PROTOCOL OFFICER	K	5	5	0	3,892,560	4,087,188	4,291,547	4,506,125
PROTOCOL ASSISTANT	G	1	1	0	339,876	356,870	374,713	393,449
EVENTS MANAGER	N	1	1	0	1,167,480	1,225,854	1,287,147	1,351,504
EVENTS ORGANIZER	G-K	14	14	0	4,613,160	4,843,818	5,086,009	5,340,309
<b>SUB TOTAL</b>		<b>44</b>	<b>44</b>	<b>0</b>	<b>22,135,488</b>	<b>23,242,263</b>	<b>24,404,376</b>	<b>25,624,595</b>
<b>GRAND TOTAL</b>		<b>1,235</b>	<b>1,235</b>	-	<b>424,100,606</b>	<b>443,077,636</b>	<b>465,231,518</b>	<b>488,493,094</b>

## **Part I: Summary of the Programme Outputs and Performance Indicators**

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2017/ 2018	2018/ 2019	2019 /2020
Programme 1: Executive Services	County Executives			11	10	10
Outcome: Improved governance		Policies developed	No. of policies developed	11	11	10
Programme 2: General Administrative services	Administration	Personnel capacity built and deployed	Number of personnel capacity built and deployed	200	300	400
Outcome: improved service delivery		Vehicles purchased	No. of vehicles purchased	8	4	4
		Office buildings constructed	No. of buildings constructed	9	15	10
			<b>Headquarter</b>			
			Governor's office	90%	10%	N/A
			Governors lounge	95%	5%	N/A
			Chepalungu sub county	30%	60%	10%
			Bomet east sub county	-	50%	50%
			Bomt central sub county	-	50%	50%
			<b>Ward offices</b>			
		Chepalungu	Chebunyo	70%	30%	N/A
			Kongasis	30%	70%	N/A
			Nyongores	30%	70%	N/A
			Sigor	95%	5%	N/A
			Siongiroi	100%	-	N/A
		Bomet east	Kembu	95%	5%	N/A
			Kipreres	60%	40%	N/A
			Longisa	-	50%	N/A
			Chemaner	40%	60%	N/A
			Merigi	30%	70%	N/A
		Bomt central	Silibwet	-	50%	N/A
			Mutarakwa	90%	10%	N/A
			Singorwet	-	50%	N/A
			Chesoan	-	50%	N/A
			Ndarawetta	100%	-	N/A
		Konoin	Mogogosiek	40%	60%	N/A
			Boito	-	50%	N/A
			Kimulot	-	50%	N/A

			Chepchabas	-	50%	N/A
			Embomos	-	50%	N/A

## **VOTE: FINANCE**

### **Part A: Vision**

To be a leader in prudent financial management

### **Part B: Mission**

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

### **Part C: Performance Overview and Background for Programmes**

In the financial 2016/17, the department of Finance made a number of strides including: Automation of revenue where we have fully operational revenue collection system which will help the county realised the revenue target. We are yet to automate revenue collections in Major hospitals like Longisa, Cheptalal, Sigor and Embomos Tea Farm. Furthermore, we are 90% IFMIS compliance, where we have fully operationalized in the headquarter and part of the departments. In this financial year, we are planning to roll the same to the sub counties and all other relevant areas.

The allocation for development this financial year 2017/18 is Ksh. 21.7Million in which will be enough to automate Longisa Level 5 Hospital and the other areas will be done later because of limited resources.

### **Part D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Financial management services	To mobilize and prudently manage financial resources
General administrative services	To co-ordinate and provide administrative Services to all departments



**PART E: Summary of expenditure by programmes FY 2017/2018 – 2019/2020**

	<b>Estimates 2017/18</b>			<b>Projected estimates</b>	<b>Projected estimates</b>
<b>Programmes</b>	<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>2018/19</b>	<b>2019/20</b>
Program 1: Financial management services	170,276,184	-	170,276,184	187,303,802	206,034,183
Program 2: General administrative services	132,045,907	-	132,045,907	145,250,498	159,775,547
<b>Total for vote:</b>	<b>302,321,250</b>	<b>-</b>	<b>302,321,250</b>	<b>332,553,375</b>	<b>365,808,713</b>

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

	<b>Approved Estimate</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Economic Classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Current Expenditure				
Compensation to employees	168,669,620	158,750,712	174,625,783	192,088,362
Use of goods and services	120,065,304	122,120,538	134,332,592	147,765,851
Grants and transfers			0	0
Other recurrent			0	0
Capital Expenditure			0	0
Capital Expenditure	16,027,631	21,700,000	23,870,000	26,257,000
<b>Total Expenditure</b>	<b>304,762,555</b>	<b>302,571,250</b>	<b>332,828,375</b>	<b>366,111,213</b>

**Part G: Heads and Items under Which Votes Will Be Accounted For By Department**

	Sub-Item Description	Approved budget 2016/17	Program 1: Financial Management Services	Program 2: General Administrative Services	Total Budget Estimates 2017/18	2018/2019	2019/2020
2110101	Basic Salaries-	96,148,226	60,000,000	38,148,226	98,148,226	107,963,049	118,759,353
2110202	casual labour and others		5,000,000	5,000,000	10,000,000	11,000,000	12,100,000
2110301	House Allowance	22,492,800	10,000,000	7,992,800	17,992,800	19,792,080	21,771,288
2110314	commuter allowance	14,256,000	7,000,000	7,556,000	14,556,000	16,011,600	17,612,760
2110323	Leave Allowance	16,354,800	6,000,000	5,554,800	11,554,800	12,710,280	13,981,308
2110303	acting/duty allowance	802,652	500,000	302,652	802,652	882,917	971,209
2110326	Alimentary allowance	1,795,094	1,095,094	700,000	1,795,094	1,974,603	2,172,064
2120101	employer contribution to NSSF	630,960	400,000	268,960	668,960	735,856	809,442
2120103	employer contribution to pension scheme	3,201,931	1,616,090	1,616,090	3,232,180	3,555,398	3,910,938
	<b>Total Compensation to Employees</b>	<b>155,682,463</b>	<b>91,611,184</b>	<b>67,139,528</b>	<b>158,750,712</b>	<b>174,625,783</b>	<b>192,088,362</b>
2210101	Electricity	19,000,000	4,000,000	2,000,000	6,000,000	6,600,000	7,260,000
2210102	Water and sewerage charges	200,000	500,000	500,000	1,000,000	1,100,000	1,210,000
2210103	Gas expense	36,000	20,000	16,000	36,000	39,600	43,560
2210201	Telephone, Facsimile and Mobile Phone Services	50,000	30,000	20,000	50,000	55,000	60,500
2210203	Courier and Postal Services	20,000	10,000	10,000	20,000	22,000	24,200
2210205	Satellite Access Services	-	80,000	70,000	150,000	165,000	181,500
2210301	Travel Costs (airlines, bus, allowances, etc.)	500,000	300,000	200,000	500,000	550,000	605,000
2210302	Accommodation - Domestic Travel	4,000,000	3,000,000	3,000,000	6,000,000	6,600,000	7,260,000
2210303	Daily Subsistence Allowance	2,000,000	250,000	250,000	500,000	550,000	605,000
2210399	Budget preparation process	7,000,000	3,000,000	2,000,000	5,000,000	5,500,000	6,050,000
2210599	Publishing and Printing Budget Documents		1,500,000	1,500,000	3,000,000	3,300,000	3,630,000
2810205	Emergency Fund	2,000,000	1,000,000	1,000,000	2,000,000	2,200,000	2,420,000
2211399	Other operating expenses-community participation	25,000,000	2,500,000	2,500,000	5,000,000	5,500,000	6,050,000
2610101	Disaster Response	7,000,000	4,000,000	3,574,594	7,574,594	8,332,053	9,165,259

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	200,000	200,000	400,000	440,000	484,000
2211016	Purchase of Uniforms and Clothing-Staff	250,000	200,000	100,000	300,000	330,000	363,000
2211310	Audit Fee	2,000,000	775,000	775,000	1,550,000	1,705,000	1,875,500
2210502	Publishing and Printing Services	1,000,000	1,000,000	1,000,000	2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	200,000	200,000	400,000	440,000	484,000
2210504	Advertising, Awareness & Publicity Campaigns	1,500,000	800,000	700,000	1,500,000	1,650,000	1,815,000
2210505	Trade Shows and Exhibitions	110,000	110,000	100,000	210,000	231,000	254,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,300,000	1,000,000	2,300,000	2,530,000	2,783,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	1,000,000	2,000,000	2,200,000	2,420,000
2210903	Plant, Equipment and Machinery Insurance	1,000,000	600,000	400,000	1,000,000	1,100,000	1,210,000
2210904	Motor Vehicle Insurance	25,000,000	15,000,000	7,000,000	22,000,000	24,200,000	26,620,000
2211201	Refined Fuels and Lubricants for Transport	40,000,000	19,000,000	11,000,000	30,000,000	33,000,000	36,300,000
2211301	Bank Service Commission and Charges	5,000,000	1,000,000	1,000,000	2,000,000	2,200,000	2,420,000
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	0	6,000,000	4,000,000	10,000,000	11,000,000	12,100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	800,000	700,000	1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	125,000	125,000	250,000	275,000	302,500
2220202	Maintenance of Office Furniture and Equipment	589,944	300,000	289,944	589,944	648,938	713,832
3111001	Purchase of Office Furniture and Fittings	40,000,000	0	0		0	0
4110403	Housing Loans to Public Servants	10,000,000	4,000,000	2,000,000	6,000,000	6,600,000	7,260,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	880,000	480,000	400,000	880,000	968,000	1,064,800
3111009	Purchase of other Office Equipment	210,000	210,000	200,000	410,000	451,000	496,100
	<b>Use of Goods and Services total</b>	<b>198,745,944</b>	<b>73,290,000</b>	<b>48,830,538</b>	<b>122,120,538</b>	<b>134,332,592</b>	<b>147,765,851</b>
	<b>Net Recurrent Expenditure</b>	<b>354,428,409</b>	<b>164,901,184</b>	<b>115,970,066</b>	<b>280,871,250</b>	<b>308,958,375</b>	<b>339,854,213</b>
3111112	Automation of revenue Longisa Referral Hospital	5,356,050	5,000,000.00	5,000,000	10,000,000	11,000,000	12,100,000
3111001	Purchase of Office Furniture and Fittings	0	6,700,000.00	5,000,000	11,700,000	12,870,000	14,157,000

	<b>Total Expenditure of Programme 1</b>	<b>5,356,050</b>	<b>11,700,000</b>	<b>10,000,000</b>	<b>21,700,000</b>	<b>23,870,000</b>	<b>26,257,000</b>
	<b>Total Development &amp; Recurrent Expenditure</b>		<b>176,601,184</b>	<b>125,970,066</b>	<b>302,571,250</b>	<b>332,828,375</b>	<b>366,111,213</b>

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

POSITION TITLE	JOB GRO UP	AUTHO RIZED	IN POSITI ON	VA RIA NCE	ACTUAL PA	ESTIMATE S	PROJECTION	
					2016/17	2017/201 8	2018/19	2019/202 0
FINANCE REVENUE & PROCUREMENT								
CHIEF FINANCE OFFICER	R	1	1	0	1,981,068	2,020,689	2,121,724	2,227,810
Director - Procurement	R	1	1	0	2,258,988	2,304,168	2,419,376	2,540,345
Director – Revenue	R	1	1	0	2,115,240	2,157,545	2,265,422	2,378,693
Director – Audit	R	1	1	0	2,115,240	2,157,545	2,265,422	2,378,693
DIRECTOR RESOURCE MOBILIZATION	R	1	1	0	2,411,136	2,459,359	2,582,327	2,711,443
Deputy Director - Accounting Services	Q	1	1	0	1,724,976	1,759,476	1,847,449	1,939,822
Deputy Director - BUDGET	Q	1	1	0	1,724,976	1,759,476	1,847,449	1,939,822
Principal Finance Officer	Q	1	1	0	1,369,620	1,397,012	1,466,863	1,540,206
Principal Procurement Officer	Q	3	3	0	4,631,604	4,724,236	4,960,448	5,208,470
Assistant Director - Accounting Services	P	1	1	0	1,554,324	1,585,410	1,664,681	1,747,915
Assistant Director procurement	P	1	1	0	1,554,324	1,585,410	1,664,681	1,747,915
Senior Finance Officer[1]	P	2	2	0	3,155,172	3,218,275	3,379,189	3,548,149
Senior Procurement Officer[1]	P	1	1	0	1,554,324	1,585,410	1,664,681	1,747,915
PRINCIPAL ACCOUNTANT	N	3	3	0	2,742,672	2,797,525	2,937,402	3,084,272
Revenue Officer III	N	3	3	0	2,703,108	2,757,170	2,895,029	3,039,780
SENIOR FINANCE OFFICER	N	1	1	0	991,080	1,010,902	1,061,447	1,114,519
Chief Accountant	M	5	5	0	4,561,500	4,652,730	4,885,367	5,129,635
Purchasing/Supplies Officer II	M	1	1	0	942,804	961,660	1,009,743	1,060,230
Senior Accounts Clerk	M	2	2	0	1,845,660	1,882,573	1,976,702	2,075,537
Senior Revenue Clerk	M	1	1	0	845,784	862,700	905,835	951,126
Assistant Market Master	L	1	1	0	785,064	800,765	840,804	882,844
Internal Auditor[3]	L	3	3	0	2,876,496	2,934,026	3,080,727	3,234,764
Senior Market Inspector	L	1	1	0	835,140	851,843	894,435	939,157
PROCUREMENT OFFICER	K-N	18	15	3	7,172,950	7,316,409	7,682,229	8,066,341
Accountant[1]	K	21	21	0	11,224,584	11,449,076	12,021,529	12,622,606
Audit Clerk III	K	1	1	0	775,416	790,924	830,471	871,994
FINANCE OFFICER (2)	K	1	1	0	552,240	563,285	591,449	621,021
Junior Market Master	K	1	1	0	592,704	604,558	634,786	666,525
Senior Market Attendant	K	4	4	0	2,305,656	2,351,769	2,469,358	2,592,825
Senior Market Master	K	3	3	0	1,756,140	1,791,263	1,880,826	1,974,867
ACCOUNTS CLERK	J-K	4	4	0	2,400,768	2,448,783	2,571,223	2,699,784

ACCOUNTANT II	J	27	27	0	11,139,660	11,640,672	12,222,706	12,833,841
ASSISTANT ACCOUNTANT	J	4	4	0	1,632,720	1,665,374	1,748,643	1,836,075
Market Attendant I	J	2	2	0	1,017,312	1,037,658	1,089,541	1,144,018
REVENUE OFFICER	J	2	2	0	846,684	863,618	906,799	952,138
SUBCOUNTY REVENUE OFFICER	J	3	3	0	1,338,480	1,365,250	1,433,512	1,505,188
FINANCE OFFICER (3)	H	3	3	0	868,284	885,650	929,932	976,429
RECORDS ASSISTANT	H	1	1	0	339,876	346,674	364,007	382,208
REVENUE ASSISTANT	H	3	3	0	1,043,400	1,064,268	1,117,481	1,173,355
PROCUREMENT ASSISTANT	G-L	25	15	10	5,729,191	5,843,775	6,135,964	6,442,762
ACCOUNTS ASSISTANT	G-J	25	17	8	5,683,309	5,796,976	6,086,824	6,391,166
SUPPLY CHAIN MANAGEMENT ASST.	G-J	13	13	0	4,093,620	4,175,492	4,384,267	4,603,480
ASSISTANT REVENUE OFFICER	G	28	21	7	7,591,374	7,743,201	8,130,362	8,536,880
REVENUE CLERK	E-G	41	41	0	10,763,268	10,978,533	11,527,460	12,103,833
REVENUE COLLECTOR	E	124	124	0	29,217,252	29,801,597	31,291,677	32,856,261
<b>SUB TOTAL</b>			<b>395</b>		<b>155,365,189</b>	<b>158,750,711</b>	<b>166,688,247</b>	<b>175,022,659</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2017/18MTEF Budget**

Programme	Delivery unit	Outputs	Performance Indicators	Targets		
				2017/2018	2018/2019	2019/2020
Programme 1: Financial management services Outcome: Improved financial management services						
Programme 1: Financial Management Services	FINANCE	Revenue collection enhanced	Amount of local revenue collected	207.3 Million	247.4 Million	284.5 Million
				10%	10%	10%
		External resource mobilized	Growth in financial resources mobilised externally			
		Financial procedures developed	No. of procedures developed	4	2	1
Programme 3: General Administrative services Outcome: efficient ICT services						
	PROCUREMENT	All procurement		90%	95%	100%

Programme	Delivery unit	Outputs	Performance Indicators	Targets		
				2017/2018	2018/2019	2019/2020
		rules and regulation complied with	Compliance to procurement rules and regulations			

## VOTE: LANDS, PUBLIC AND ENVIRONMENT

### Part A: Vision

A leading agency in land administration, housing and urban management, combating preventable diseases, environmental conservation and sustainable natural resources management for sustainable development

### Part B: Mission:

To improve livelihoods of all citizens through efficient urban development, coordination, land administration, adequate and accessible housing, prevention, control and containment of diseases, environmental conservation and sustainable management of the county's natural resources

### Part C: Performance Overview and Background for Programmes

The department has developed three draft policies: The County draft Solid waste management policy, County draft Urban Transport policy and Urban Rating and Valuation policy. The department is currently working on draft County Housing policy, draft County Survey policy and draft County Land Use policy.

The division of land has facilitated purchase of 29no. parcels of land including **3no.** parcels for cattle sale yard at Mulo, Chebunyo and Embu; **2no.** parcels of land for fresh produce markets at Kapset and Youth farmers; **8no.** parcels of land for proposed sub county administration offices at Longisa, and ward offices at Kipsonoi, Ndarawetta, Cheso, Nyongores, Boito, Embomos, Chemaner respectively; **1no.** parcel of land for proposed

children home ; **1no.** Parcel of land for proposed bus park at Kaplong shopping centre; **3no.** parcels of land for proposed Early Childhood Educational centres at Kaptembwo chesoen, Judea Ndarawetta and Chesotton Silibwet township, **3no.** parcels of land for proposed cancer centre at Longisa area, **1no.** Sports complex land at Tegat and **1no.** health centre. All at estimated cost of Kenya Shillings Thirty Eight Million Six Hundred Thousand Only.

The section of survey acquired survey equipment at estimated cost of Kenya Shillings Nine Million Nine Hundred and Forty Five Thousand only to enhance service delivery. The section has also undertaken cadastral survey of public interest lands which include 31 parcels of land in Bomet Central sub-county, 28 in Bomet East, 20 in Chepalungu, 21 in Sotik, 22 in Konoin respectively; Expansion of roads and opening of closed roads is on-going and a total of 90 roads have been completed. 8 number top surveys have also been undertaken across the county for various public land uses. Survey section has also arbitrated 28 land disputes to completion and 37 land disputes are on-going. Harmonisation of records in Sotik township is also on-going.

In land use planning a number of physical planning activities was undertaken. Part Development Plan for existing site for Konoin Co-operative Sacco. **3no.** numbers of Physical Layout Plan were done that is for Longisa Hospital, Sotik Health Centre, and Ndanai Health Centre all at estimated cost of Kenya Shillings Sixty Eight Thousand. **25no.** Building plans, **29no.** Subdivision scheme plans and **4no.** Change of user has approved.

The division of Urban Development is charged with construction and improvement of public utilities and infrastructure in urban centres among other functions. During this period **13** public toilets have been constructed at various urban centres including Bomet green stadium toilets, Ndanai, Silibwet, Sigor, Longisa, Siongiroi, Cheptalal, Mogogosiek, Sigor, Siongiroi, Kaplong which are complete. The on-going projects are Kaplong, Bomet Green stadium and Mulot Public toilets. Five **7no.** number public utilities have also been fenced. These include **2no.** number cattle sale yards at Chebunyo and Kapkwen, **2no.** numbers fresh produce markets at Kapset, Konoin, Chemagel, Longisa market and fencing of Bomet Cemetery. Others include construction of Bomet town flood lights, repair of Bomet bus park, construction of Bomet Market shades, .All at an estimated cost of Kenya Shillings Fourty Three Million Six Hundred Thousand Only.



Stone pitching in the drainage channels along Bomet –Narok Highway is underway. So far, trees have been planted in and around government offices and some parts of the town. Only **100m** of stone pitching has been done. On-going projects include fabricated market sheds at Bomet and Sotik towns at estimated cost of Kshs.60m.

Housing division has facilitated and undertaken repairs and renovation of government houses at Sotik and offices in Bomet including Administration block, Finance office, and Urban Planning offices all at estimated cost of Kenya Shillings Four Million Nine Hundred Thousand Only.

Challenges encountered include inadequate staffing, especially in areas of Physical Planning, Land Valuation and Land Surveys, lack of transport for Departmental activities, e.g. surveys, valuation and planning, enforcement and security. Insecurity in encroached public lands. Outdated cultural norm on land succession processes inhibiting smooth transaction on land and related activities. Lack of a consolidated GIS based land registry and Integrated land Information System and finally inadequate financing/funding of core activities. A proposal has already been presented to employ key staff that are required. All public interest lands have been marked for surveying, beaconing and fencing to deter encroachment and programmes to create land rights awareness is in place. A programme to create a GIS land based system is in place.

Priority areas include construction of Pre-fabricated Modern Kiosks/stalls in Bomet and Sotik at estimated cost of Kshs.60m, development of Spatial Plan – 2016 – 2026, development of Inter-Regional Bus Terminus Hub, development of Land Information Management System and GIS Laboratory, grading of urban centers stages and service lanes, acquisition of land for development – Land Banks, construction of Public Toilets, construction of *Boda* Sheds, construction of Shoe Shiners sheds, development of Low Cost Housing, documentation of records for acquired public land, and undertaking of Physical Plans, Surveying and beaconing of public interest lands.

The department has undertaken sustainable conservation and management of environment and natural resources by planting over 8,500 trees in major devolved institution, rehabilitated water pans areas by removing invasive species, carried out environmental education and awareness to the community, afforested water catchment areas and hilltops, empowered of

youth and women through direct involvement in environmental implementation and trees nurseries establishment, establishment of Community led Total sanitation (CLTS) program to improve access to sanitation, increased number of people using pit latrines from 65% to 75% (a total of 8 villages has been triggered) and formation of two diabetes group (Siongiroi and Silibwet) and breast feeding groups.

Despite the above achievements, the department faces challenges in budget implementation including underfunding for projects and programmes, loss of biodiversity due to conversion of virgin lands and wetlands into farms, farming on hilltops and hill slopes, car washing resulting in point source pollution in the river systems, encroachment along the river banks and wetlands especially growing of eucalyptus trees, deforestation due to high demand for forest products and human settlements, poor disposal of non-biodegradable materials such as polythene bags, plastics and e-wastes, quarrying activities particularly in Koiwa, Kyogong and other areas and understaffing. In addressing the challenges relevant policies, legislation and regulation are being worked on to provide a clear avenue of dealing with environmental issues and the department is currently sourcing for funds from donors, recruiting more staff and capacity building.

The major goal for the 2015/16 financial year is to reduce disease burden in the community by initiating and carrying out activities aimed at improving accesses to sanitation, food safety, control and prevention of communicable and non-communicable diseases. Soil and water conservation, protection of fragile/critical ecosystems and rehabilitate degraded areas is a major concern for the department. The department will also undertake environmental impact assessments before infrastructural development linked to environmental resources are implemented in conformity to the National Environmental Management Agency (NEMA) guidelines and regulations. Programs to control air, water and land pollution and greening of devolved institution and public utility land will be increased.

#### **PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME**

	<b>Programme</b>	<b>Strategic objective</b>
<b>1</b>	Land Policy and Planning	To create an enabling environment through policy, legal and regulatory reforms for management of the land and land use activities.

<b>2</b>	Housing Development and Human Settlement	To establish and support partnerships with relevant stakeholders in housing development and human settlement.
<b>3</b>	Urban Development	To promote sustainable urban development strategies towards improving urban mobility, safety and market development
<b>4</b>	policy, planning and administrative services	Ensure efficient and effective public health, environmental conservation and natural resources management service delivery
<b>5</b>	Preventive and promotive services	To enhance disease prevention and promote a healthy behaviour
<b>6</b>	Environmental conservation and natural resources management	To Manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems.

## **PART E: SUMMARY OF EXPENDITURE BY PROGRAMME, 2017/18(KSHS.)**

	<b>Estimates</b>		<b>Projections</b>	
<b>Programmes</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Program 1: Policy, Planning and administrative Services	40,912,241	<b>35,209,874</b>	38,730,861	42,603,948
Program 2: Preventive and promotive services	6,240,000	<b>54,427,502</b>	59,870,252	65,857,277
Program 3: Environmental conservation and natural resources management	8,964,974	<b>55,538,094</b>	61,091,904	67,201,094
Program 4: Land policy and planning	36,149,661	<b>75,686,380</b>	83,255,018	91,580,520
Program 5: Urban development	164,142,282	<b>86,789,209</b>	95,468,130	105,014,943
Program 6: Housing development	4,449,868	<b>24,509,065</b>	26,959,971	29,655,968
<b>Totals</b>	<b>321,963,750</b>	<b>332,160,124</b>	<b>365,376,137</b>	<b>401,913,751</b>

### **Development summary**

		<b>ESTIMATES</b>	<b>PROJECTIONS</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/19</b>	<b>2019/20</b>
<b>P1 :Preventive and promotive Services</b>		-		
SP 1.1 communicable disease prevention	500,000	520,000	572,000.0	629,200.0
SP 1.2 community maternal and child health	1,000,000	1,040,000	1,144,000.0	1,258,400.0
SP 1.3 malaria control	1,000,000	1,040,000	1,144,000.0	1,258,400.0

SP 1.4 Sanitation programmes	2,500,000	2,263,260	2,489,586.0	2,738,544.6
SP 1.5 community and Facility based interventions	1,500,000	1,560,000	1,716,000.0	1,887,600.0
<b>Sub Totals</b>	<b>6,500,000</b>	<b>6,423,260</b>	<b>7,065,586.0</b>	<b>7,772,144.6</b>
<b>P2: Environment management and protection</b>			-	-
SP 1.1 Soil and water conservation	6,081,706	4,324,974	4,757,471.4	5,233,218.5
SP 1.2 Riparian protection(fencing)	1,000,000	2,040,000	2,244,000.0	2,468,400.0
SP 1.3 Agroforestry	1,000,000	1,040,000	1,144,000.0	1,258,400.0
SP 1.4 Solid waste management	1,500,000	1,560,000	1,716,000.0	1,887,600.0
<b>Sub Totals</b>	<b>9,581,706</b>	<b>8,964,974</b>	<b>9,861,471.4</b>	<b>10,847,618.5</b>
<b>P3: Land, Policy and planning</b>			-	-
SP 1.1 Engineering and Designs plans (GIS)	3,345,583	2,479,406	2,727,346.6	3,000,081.3
SP 1.2 Land Acquisition	36,221,399	22,000,000	24,200,000.0	26,620,000.0
<b>Sub Totals</b>	<b>39,566,982</b>	<b>24,479,406</b>	<b>26,927,346.6</b>	<b>29,620,081.3</b>
<b>P4 :Urban development</b>			-	-
SP 1.1 Research and feasibility studies	1,000,000	1,040,000	1,144,000.0	1,258,400.0
SP 1.2 Urban transport infrastructure(stages)	47,309,887	41,576,740	45,734,414.0	50,307,855.4
SP 1.3 Purchase of lighting equipment	12,750,000	8,657,054	9,522,759.4	10,475,035.3
SP 1.4 Other infrastructure and civil works(market shades and civil works)		18,000,000	19,800,000.0	21,780,000.0
SP 1.5 Purchase of workshop tools & Equipment's		300,000	330,000.0	363,000.0
<b>Sub Totals</b>	<b>61,059,887</b>	<b>69,573,794</b>	<b>76,531,173.4</b>	<b>84,184,290.7</b>
<b>P5 :Housing Development</b>			-	-
SP 1.1 Maintenance of Buildings--- Residential	3,000,000	2,320,000	2,552,000.0	2,807,200.0
SP 1.2 Maintenance of Buildings Non Residential	2,047,950	2,129,868	2,342,854.8	2,577,140.3
<b>Sub Totals</b>	<b>5,047,950</b>	<b>4,449,868</b>	<b>4,894,854.8</b>	<b>5,384,340.3</b>
<b>TOTAL</b>	<b>121,756,525</b>	<b>113,891,302</b>	<b>125,280,432.2</b>	<b>137,808,475.4</b>

**PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)**

	Approved Est.	Estimates	Projected Estimates	
	2016/17	2017/18	2017/18	2019/2020
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	192,496,758	201,746,434	221,921,077	244,113,185
Use of Goods And Services	25,020,353	16,522,388	18,174,627	19,992,089
Current Transfers to Govt. Agencies				

Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	104,446,638	113,891,302	125,280,432	137,808,475
<b>Total Expenditure of Vote</b>	<b>321,963,749</b>	<b>332,160,124</b>	<b>365,376,136</b>	<b>401,913,750</b>

**PART G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

		APPROVED BUDGET 2016/2017	Program 1: Policy, Planning and administrativ e Services	Program 2: Preventiv e and promotive services	Program 3: Environmenta l conservation and natural resources management	Program 4: Land policy and planning	Program 5: Urban developmen t	Program 6: Housing developmen t	Budget Estimates	Projections	
									2017-18	2018-19	2019-20
<b>Programm e</b>	<b>Policy, Planning and General Administrative services</b>										
2110101	Basic Salaries and wages	143,975,95 1	26,800,000	32,926,16 0	32,175,835	29,167,59 5	15,156,036	5000000	141,225,62 6	155,348,18 9	170,883,00 7
	Casual wages		1,000,000	1,000,000	2,000,000	<b>3000000</b>	3,500,000	3500000	14,000,000	15,400,000	16,940,000
	NSSF	278,400	27,840	96,480	90,280	2,400	26,400	35000	278,400	306,240	336,864
2120103	Employer Contribution to Staff Pensions Scheme	6,301,308	630,131	1,835,589	1,835,588				4,301,308	4,731,439	5,204,583
	Supernuation Fund/Gratuity	1,575,052	157,505	373,573	208,773	556,800	278,400		1,575,052	1,732,557	1,905,813
2110301	House Allowance	14,202,920	1,420,292	2,391,314	1,391,314	3,178,560	3,321,440	2500000	14,202,920	15,623,212	17,185,533
2110320	Leave Allowance	13,116,000	1,311,600	2,902,200	2,902,200	516,000	1,484,000	4000000	13,116,000	14,427,600	15,870,360
2110314	Commuter Allowances/Specified	8,700,000	870,000	1,134,500	1,182,499	768,000	2,280,000	2465001	8,700,000	9,570,000	10,527,000
2110312	Responsibility Allowance	4,347,127	434,713	1,956,207	1,956,208				4,347,128	4,781,841	5,260,025
	<b>Sub Totals</b>	<b>84,800,000</b>	<b>32,652,081</b>	<b>44,616,02 3</b>	<b>43,742,697</b>	<b>37,189,35 5</b>	<b>26,046,276</b>	<b>17500001</b>	<b>201,746,43 4</b>	<b>221,921,07 7</b>	<b>244,113,18 5</b>
	<b>USE OF GOODS AND SERVICES</b>										
2210101	Electricity	264,543	50,000	50,000	50,000	26,454	58,726	39,945	275,125	302,638	332,901

2210102	Water and sewerage charges		-	-	3527	8,818	52,909	26,454	91,708	100,879	110,967
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,523	8,811	8,811	19,164	4,409	8,913	23,237	73,345	80,680	88,747
2210203	Courier and Postal Services	61,692	12,685	2,685	11,152	11,764	10,582	15,291	64,159	70,575	77,632
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,346,512	1,085,950	1,085,950	1,085,950	1,085,950	1,085,950	1,085,950	6,515,701	7,167,271	7,883,998
2210399	Domestic Travel and Subs.-Others	1,480,372	219,764	219,764	219,764	141,322	492,648	246,324	1,539,586	1,693,545	1,862,899
2210499	Foreign travel and Subs.- others		-	-	-					0	0
2210502	Publishing and Printing Services	132,236	25,685	27,885	25,885	18,018	13,599	26,454	137,526	151,279	166,406
2210503	Subscriptions to Newspapers, Magazines and Periodicals	82,497	16,917	16,917	16,917	3,175	19,047	12,824	85,797	94,377	103,814
2210504	Advertising, Awareness & Publicity Campaigns	264,508	14,685	14,685	14,685	22,045	132,272	76,716	275,088	302,597	332,856
2210505	Trade Shows and Exhibitions	37,008	12,336	12,336	12,336	1479			38,487	42,336	46,569
	Other Operating expenses- Community Participation	15,000,000	520,000	520,000	520,000	520,000	520,000	520,000	3,120,000	3,432,000	3,775,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	146,333	19,384	19,384	19,384	14,672	52,909	26,454	152,187	167,406	184,146
2210802	Boards, Committees, Conferences and Seminars	264,404	58,741	58,741	58,741	19,393	52,909	26,454	274,979	302,477	332,725
2210103	Gas Expenses	95,209	10,573	10,573	10,573	10,159	38,094	19,047	99,019	108,921	119,813

2211016	Purchase of Uniforms and Clothing-Staff	220,417	114,685	114,685	114,685	117,636	155,817	102,909	720,417	792,459	871,705
2210302	Accommodation - Domestic Travel	603,420	84,478	271,539	50,459	82,108	92,648	46,324	627,556	690,312	759,343
2210303	Daily Subsistence Allowance	750,000	75,000	337,500	337,500	30000			780,000	858,000	943,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	132,229	117,622	117,622	117,622	107,936	97,618	73,809	632,229	695,452	764,997
2211103	Sanitary and Cleaning Materials, Supplies and Services	119,900	10,573	10,573	15,370	8,818	52,909	26,454	124,697	137,167	150,883
2211301	Bank Service Commission and Charges	17,622	2,937	2,937	2,937	2,937	2,937	3,642	18,327	20,160	22,176
2211201	Supplies and Accessories for Computers and Printers	105,818	17,636	17,636	17,636	21,871	17,636	17,638	110,053	121,058	133,164
2220101	Maintanance Expenses- Motor vehicles	406,336	44,846	44,846	44,847	43,431	163,078	81,539	422,587	464,846	511,330
	Maintenance of Buildings and Stations -- Non-Residential	88,182	14,697	14,697	14,697	14,697	18,223	14,697	91,708	100,879	110,967
3110902	Purchase of household and institutional appliances	198,319	12,440	64,365	39,244	21,161	29,363	39,681	206,253	226,878	249,566
	Sudary	44,091	7,348	7,348	7,348	9,111	7,348	7,351	45,854	50,439	55,483
	<b>Sub Totals</b>	<b>24,932,171</b>	<b>2,557,793</b>	<b>3,051,479</b>	<b>2,830,423</b>	<b>2,347,364</b>	<b>3,176,135</b>	<b>2,559,194</b>	<b>16,522,388</b>	<b>18,174,627</b>	<b>19,992,089</b>
	<b>Total Recurrent expenditure</b>	<b>109,732,171</b>	<b>35,209,874</b>	<b>47,667,502</b>	<b>46,573,120</b>	<b>39,536,719</b>	<b>29,222,411</b>	<b>20,059,195</b>	<b>218,268,822</b>	<b>240,095,704</b>	<b>264,105,275</b>
	<b>DEVELOPMENT EXPENDITURE</b>										



<b>Programme</b>	<b>Preventive and promotive Services</b>										
	communicable disease prevention	500,000		520,000					520,000	572,000	629,200
	community maternal and child health	1,000,000		1,040,000					1,040,000	1,144,000	1,258,400
	malaria control	1,000,000		1,040,000					1,040,000	1,144,000	1,258,400
	Sanitation programmes	2,500,000		2,600,000					2,600,000	2,860,000	3,146,000
	community based interventions	1,000,000		1,560,000					1,560,000	1,716,000	1,887,600
	<b>DEVELOPMENT EXPENDITURE</b>									0	0
<b>Programme</b>	<b>Enviromet management and protection</b>		-		-					0	0
	Solid waste management	6,081,706			4,324,974				3,324,974	3,657,472	4,023,219
	Riparian protection	1,000,000			2,040,000				2,040,000	2,244,000	2,468,400
	Agroforestry	1,000,000			1,040,000				1,040,000	1,144,000	1,258,400
	Soil and water conservation	1,500,000			1,560,000				1,560,000	1,716,000	1,887,600
<b>Programme</b>	<b>Land, Policy and planning</b>									0	0
3111402	Engineering and Designs plans (GIS)	3,345,583				2,479,406			2,479,406	2,727,347	3,000,082
3130101	Land Acquisition	26,221,399				33,670,255			30,094,771	33,104,248	36,414,673
<b>Programme</b>	<b>Urban developent</b>									0	0
3111499	Research and feasibility studies	1,000,000					1,040,000		1,040,000	1,144,000	1,258,400
4110101	Urban transport infrastructure(stages)	12,750,000					12,600,000		12,600,000	13,860,000	15,246,000
3111101	Purchase of lighting equipments						8,000,000		6,000,000	6,600,000	7,260,000

4111504	Other infrastructure and civil works(market shades and civil works)	40,000,000					35,626,798		42,202,282	46,422,511	51,064,762
2220206	Purchase of workshop tools and equipments						300,000		300,000	330,000	363,000
<b>Programme</b>	<b>Housing Development</b>									0	0
2220204	Maintance of Buildings--- Residential	3,000,000						2320000	2,320,000	2,552,000	2,807,200
3110202	Maintance of Buildings Non Residential	2,047,950						2,129,870	2,129,868	2,342,855	2,577,140
	<b>Sub Totals</b>	<b>103,946,638</b>	<b>0</b>	<b>6,760,000</b>	<b>8,964,974</b>	<b>36,149,661</b>	<b>57,566,798</b>	<b>4,449,870</b>	<b>113,891,302</b>	<b>125,280,432</b>	<b>137,808,475</b>
		<b>213,678,809</b>	<b>35,209,874</b>	<b>54,427,502</b>	<b>55,538,094</b>	<b>75,686,380</b>	<b>86,789,209</b>	<b>24,509,065</b>	<b>332,160,124</b>	<b>365,376,136</b>	<b>401,913,750</b>

**PART H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE**

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
LANDS,HOUSING & URBAN PLANNING								
DIRECTOR BUILDINGS AND ARCHITECTURE	S	1	1	0	2,115,240	2,168,121	2,276,527	2,390,353
DIRECTOR LANDS	R	1	1	0	1,981,068	2,030,595	2,132,124	2,238,731
QUANTITY SURVEYOR	N	1	1	0	1,021,680	1,047,222	1,099,583	1,154,562
SENIOR ADMINISTRATIVE OFFICER	N	1	1	0	962,280	986,337	1,035,654	1,087,437
Surveyor Assistant II	M	1	1	0	1,040,856	1,066,877	1,120,221	1,176,232
ASST. QUANTITY SURVEYOR	L	1	1	0	886,560	908,724	954,160	1,001,868
Draughtsman III	L	1	1	0	740,220	758,726	796,662	836,495
ARCHITECT 11	K	2	2	0	1,141,920	1,170,468	1,228,991	1,290,441
Foreman I	K	1	1	0	887,808	910,003	955,503	1,003,279
QUANTITY SURVEYOR	K	1	1	0	552,240	566,046	594,348	624,066
SENIOR ARCHITECTURAL ASSISTANT	K	1	1	0	764,520	783,633	822,815	863,955
STRUCTURAL ENGINEER	K	2	2	0	1,574,400	1,613,760	1,694,448	1,779,170
SUPERINTENDENT (BUILDINGS)	K	1	1	0	552,240	566,046	594,348	624,066
ARCHITECTURAL ASSISTANT	J	1	1	0	430,740	441,509	463,584	486,763
Garden Attendant II	J	1	1	0	562,476	576,538	605,365	635,633
SENIOR INSPECTOR BUILDINGS	J	8	8	0	3,045,288	3,121,420	3,277,491	3,441,366
INSPECTOR (BUILDING)	H	1	1	0	339,876	348,373	365,792	384,081
LAND ASSISTANT (3)	H	1	1	0	339,876	348,373	365,792	384,081
QUANTITY SURVEY ASSISTANT (3)	H	1	1	0	339,876	348,373	365,792	384,081
BUILDING TECHNICIAN	G	1	1	0	363,648	372,739	391,376	410,945
RECORDS ASSISTANT	G	1	1	0	339,876	348,373	365,792	384,081
DRIVER	F-B-E-D	36	36	0	10,995,396	11,270,281	11,833,795	12,425,485
SUPPORT STAFF	A	2	2	0	327,840	336,036	352,838	370,480
PUBLIC HEALTH & ENVIRONMENT					-	-	-	-
SNR ASST DIRECTOR ENV&NATURAL RESOU	R	1	1	0	2,022,516	2,073,079	2,176,733	2,285,569
SNR DIRECTOR NUTRITION AND SANITATI	R	1	1	0	2,848,404	2,919,614	3,065,595	3,218,875
ASSISTANT DIRECTOR PUBLIC HEALTH AN	P	1	1	0	3,085,068	3,162,195	3,320,304	3,486,320
ASSISTANT DIRECTOR PUBLIC HEALTH AN	P	25	25	0	3,155,172	3,234,051	3,395,754	3,565,542
Chief Assistant Public Health Officer	M	14	14	0	16,180,200	16,584,705	17,413,940	18,284,637
Nursery School Teacher II	L	14	14	0	10,038,144	10,289,098	10,803,552	11,343,730
Senior Assistant Public Health Officer	L	13	13	0	13,764,360	14,108,469	14,813,892	15,554,587

Senior Public Health Officer	L	13	13	0	13,900,080	14,247,582	14,959,961	15,707,959
Assistant Public Health Officer[1]	K	4	4	0	3,407,448	3,492,634	3,667,266	3,850,629
Cleansing Supervisor	K	1	1	0	736,080	754,482	792,206	831,816
Clerical Officer I	K	1	1	0	822,336	842,894	885,039	929,291
Clerical Officer II	K	3	3	0	2,302,092	2,359,644	2,477,627	2,601,508
Clerical Officer III	K	4	4	0	2,987,784	3,062,479	3,215,603	3,376,383
ENVIRONMENT AND SAFETY OFFICER	K	2	2	0	1,142,640	1,171,206	1,229,766	1,291,255
HEALTH ADMIN. OFFICER I	K	2	2	0	1,128,480	1,156,692	1,214,527	1,275,253
ENVIRONMENT OFFICER	K	1	1	0	643,200	659,280	692,244	726,856
Labourer I	K	5	5	0	2,803,944	2,874,043	3,017,745	3,168,632
Nursery School Head Teacher	K	6	6	0	3,617,760	3,708,204	3,893,614	4,088,295
Nursery School Teacher I	K	1	1	0	1,392,120	1,426,923	1,498,269	1,573,183
Nursery School Teacher III	K	5	5	0	3,354,768	3,438,637	3,610,569	3,791,098
PUBLIC HEALTH OFFICER III	K	1	1	0	651,648	667,939	701,336	736,403
Senior Public Health Assistant	K	22	22	0	21,137,400	21,665,835	22,749,127	23,886,583
Slaughter Man/Shooter	K	1	1	0	562,476	576,538	605,365	635,633
Welfare Assistant I	K	1	1	0	859,800	881,295	925,360	971,628
ENVIRONMENT OFFICER	J	1	1	0	624,024	639,625	671,606	705,186
Cleaner I	J	1	1	0	543,156	556,735	584,572	613,800
Cleaner II	J	3	3	0	1,622,148	1,662,702	1,745,837	1,833,129
Clerical Officer IV	J	15	15	0	9,035,436	9,261,322	9,724,388	10,210,607
NURSING OFFICER III	J	1	1	0	442,740	453,809	476,499	500,324
Public Health Assistant[1]	J	4	4	0	2,834,424	2,905,285	3,050,549	3,203,076
Senior Messenger	J	5	5	0	3,208,176	3,288,380	3,452,799	3,625,439
Social Worker[3]	J	1	1	0	530,520	543,783	570,972	599,521
Teacher I	J	1	1	0	677,424	694,360	729,078	765,531
Telephone Operator III	J	1	1	0	602,772	617,841	648,733	681,170
Assistant Community Health Officer[3]	H	2	2	0	1,204,896	1,235,018	1,296,769	1,361,608
Office Attendants	H	1	1	0	363,648	372,739	391,376	410,945
Public Health Assistant[2]	H	5	5	0	2,975,340	3,049,724	3,202,210	3,362,320
NUTRITIONIST	G-K	7	7	0	4,175,928	4,280,326	4,494,343	4,719,060
Public Health Assistant[3]	G	22	22	0	12,734,580	14,716,422	15,452,244	16,224,856
PUBLIC HEALTH TECHNICIAN	G	2	2	0	1,049,808	1,076,053	1,129,856	1,186,349
ENVIRONMENT OFFICER	E-J	7	7	0	2,555,244	2,619,125	2,750,081	2,887,585
CLEANING SUPERVISOR	E	3	3	0	643,320	659,403	692,373	726,992

OFFICE ASSISTANT (2)	E	1	1	0	214,440	219,801	230,791	242,331
SUPPORT STAFF	E	2	2	0	435,360	446,244	468,556	491,984
Support Staff Supervisor	E	2	2	0	507,000	519,675	545,659	572,942
TREE NURSERY ATT.	D	2	2	0	263,760	270,354	283,872	298,065
ENVIRONMENT ASSISTANT	C-J	11	11	0	3,959,256	4,058,237	4,261,149	4,474,207
SUPPORT STAFF III	A	1	1	0	149,640	153,381	161,050	169,103
<b>SUB TOTAL</b>		<b>311</b>	<b>311</b>	<b>-</b>	<b>195,202,884</b>	<b>201,746,434</b>	<b>211,833,756</b>	<b>222,425,443</b>

## PART I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme	Sub-programme	Output	Performance indicators
Policy, planning and administrative services	Policy, planning and administrative services	Services delivered	Level of efficiency in service delivery
Programme 2: Preventive and promotive health services	Communicable diseases prevention	Disease intervention put in place.	Reduced disease burden
	Community Maternal and child health	Mothers and young child accessing health care	Prevent maternal and child mortalities
	Malaria control	Protection of people from mosquito bites	Reduced malaria incidence
	Sanitation programmes	Increased access to improved sanitation	Clean environment
	Community based interventions	Improve community health status	Number of active community units
	Facility based interventions	Provide nutrition supplements	No of patients receiving nutrition supplements
Programme 3: Environmental protection and Natural Resources Management	Solid waste management	Collected solid wastes	☐ Weight or volume processed
			☐ Waste collection coverage area
	Riparian protection	Protected riparian areas	☐ Length of riparian strip protected
			☐ Number of native species planted
	Agroforestry	Increased tree cover	No. of trees planted
	Soil and water conservation	Reduced soil and water erosion	No. of soil and water conservation actions performed
Land, Policy and planning	Engineering and Designs plans (GIS)	Adoption of new plans and design	Mordern stuctures constructed
	Land Acquisition	land purchased	Hectors of land purchased
Urban developent	Research and feasibility studies	Adoption of technology	New technology employed to various plans
	Urban transport infrustructure(stage s)	Improved urban mobility	Less congestion and improved mobility
	Purchase of lighting equipment	24 hour economy and safety	High income due to 24 hour economy
	Other infrastructure and civil works(market shades and civil works)	Developed market shades	no of shades constructed

	Purchase of workshop tools & Equipment	Well-equipped workshop	functional workshop
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## **VOTE: WATER SERVICES**

### **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**

Over the last three financial years, the Department of water services has been able to revive, rehabilitate and upgrade the existing water supply projects across the County. Among the projects that have been revived include Kaptebengwet & Kaptien in Konoin Sub-County, Yaganek (Sotik) and Kaposirir (Bomet Central). Those that have been upgraded and expanded include Longisa (Bomet East), Bomet (Bomet Central), Chepalungu & Sigor (Cheplaungu), Sotik & Ndanai (Sotik) and Itare (Konoin). Other new projects have also been initiated including Tinet (Bomet East), Kipngosos (Sotik) and Nyangombe & Kapset (Konoin) water projects. The Department has already collaborated with National Water Conservation and Pipeline Corporation (NWC&PC). In addition, the Department will seek support for grants dispensed through Water Service Trust Fund (WSTF). The Department is also in discussion with the State Department of Water in the Ministry of Environment, Water and Natural Resources with regard to supporting large scale water works such as dams and pans construction and rehabilitation. Further, the Department, through the County Government, has entered into partnership with the Kenya Red Cross Society (KRCS) to implement a program dubbed “*Bomet County Integrated Development Project*” (BIDP) targeting access to water, health and nutrition and food security.

The sector will also engage other partners such as NGOs and trans-boundary and international institutions. Among the NGOs which have expressed interest in partnerships include USAID/DAI/DIG, WWF and World Vision Kenya; while amongst the trans-boundary institutions interested is the Mara River Basin programme/Nile Equatorial Lakes Subsidiary Programme of the Nile Basin Initiative.

## Challenges

The development of infrastructure for delivery of water requires huge investment that the County Government is unable to meet. The Department seeks to address this through partnership and resource mobilization. Secondly, the declining of water resources due to climate change and environmental degradation, among others, adversely affects provision of adequate water supply. In addition, the existing water supply schemes cannot meet the growing demand for water across the county, hence the need for their upgrading and development of new ones. In order to address these challenges, the Department will prioritize implementation of two key programmes, which will require budgetary allocation amounting to Kshs 404.1 million in 2016/2017 financial year.

Development of water supply for domestic and commercial purposes is one key programme that has been prioritized. The main objective of this programme is to upgrade and expand the existing water supply schemes to increase water production and extend areas of supply coverage. The major schemes targeted include Itare (serving Konoin and Sotik sub-counties), Sotik (serving Chemagel ward), Bomet (Bomet town and parts of Nyangores ward), Sergutiet (Chesoan and parts of Singorwet Wards), Sigor (Sigor, Chebunyo and parts of Kiprerres), Longisa (Longisa and Kiprerres), Olbutyo (Kongasis, Siongiroi, Chebunyo and parts of Mutarakwa and Ndanai/Abosi), Gelegele (Gelegele and its environs), Ndanai (Ndanai area), Kamureito (Kipsonoi ward) and Yaganek (Yaganek and Kaplong areas). To improve water quality, treatment plants will be constructed in Water supply schemes such as Kamureito, Yaganek, Ndanai and Gelegele. In addition, new projects that were initiated in the financial year 2015/2016 and 2016/2017 and will be completed and expanded. These include Amalo (Chemaner, Kembu and parts of Longisa), Aonet (Singorwet and parts of Merigi wards), Kipngosos (Rongena and Manaret), Tinnet (Kembu), Ny'ang'ombe (Embomos) and Sogoet (Ndaraweta). The Department will offer technical and financial support to more than 37 community based water projects. The support will include reviving stalled projects, upgrading and expansion and construction of treatment plants. These projects include Mogombet, Kaposirir, Kapkelei, Segutiet, Chebang'ang', Kaptien, Kapset, Kaptebengwet and Togat water projects. Other activities in the programme include borehole drilling in under- and un-served areas. Water supply infrastructure development programme has been allocated Kshs. **339,907,545** million in the 2017/2018 financial year.



Another priority area is geared towards developing, rehabilitating and protecting water points such as springs and dams especially in under- and un-served areas. This is aimed at increasing access to water and will also serve as strategic water storages. Another priority area is mapping of water resources to create database for water resource development planning and in particular, exploitation of underground water resources. Finally, implementation of BIDP projects (upgrading of Sigor and Sergutiet water supplies) has also been given priority. The Department has set aside Kshs 100 million in the year 2017/2018 for implementation of this program.

With the launch of the water company in November, 2014, the County Government committed herself to subsidies electricity costs and company staff salaries. In the 2017/18 financial year, it is estimated that this grant will total Kshs. 116 million which is captured as Support to Bomet Water Company (Grant).

#### **Part D: Programme objectives/Overall Outcome**

	<b>Programme</b>	<b>Strategic objective</b>
1.	Policy, Planning and Administrative Services	Enhance service delivery
2.	Water Supply Infrastructure Development	Ensure the supply of safe, clean and reliable water for domestic and industrial use

#### **PART E: Summary of Expenditure by Programme, 2017/18(KShs.)**

	<b>Estimates 2017/18</b>			<b>Projected estimates (Gross)</b>	
<b>Programmes</b>	<b>Gross Expenditure 2017/18</b>	<b>Appropriation in Aid</b>	<b>Net Expenditure 2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Program 1: Policy, Planning and Administrative Services</b>	<b>149,459,603</b>		149,459,603	164,405,563	180,846,120
<b>Program 2: Water Supply Infrastructure Development</b>	<b>370,053,873</b>		370,053,873	407,059,260	447,765,186
<b>Totals</b>	<b>519,513,476</b>		<b>519,513,476</b>	<b>571,464,824</b>	<b>628,611,306</b>

#### **Development summary**

Programme	Supplementary	Estimates	Projection	
	2016/17	2017/18	2018/2019	2019/2020
Programme 1 (Policy, planning and administrative services)				
SP1.1 (Policy, planning and administrative services)	500,000	1,000,000	1,100,000	1,210,000
Programme 2(Water supply infrastructure development)			-	-
SP2.1(Development of water supply for domestic and commercial purposes)	100,000,000	201,000,000	221,100,000	243,210,000
SP2.2 (BIDP Program)	100,000,000	80,000,000	88,000,000	96,800,000
Counterpart funding for water projects	18,000,000	22,000,000	24,200,000	26,620,000
SP2.4 Irrigation infrastructure	3,000,000	36,907,545	40,598,300	44,658,129
<b>Total Expenditure of Programme 2</b>	<b>413,831,157</b>	<b>340,907,545</b>	<b>374,998,300</b>	<b>412,498,129</b>

#### PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION.

	Approved Est.	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	40,186,032	46,804,635	51,485,099	56,633,608
Use of Goods And Services	24,819,378	15,001,296	16,501,426	18,151,568
Current Transfers to Govt. Agencies (Salaries for Bomet Water Company staff)	46,000,000	116,800,000	128,480,000	141,328,000
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)	78,000,000			
Other Development		340,907,545	374,998,300	412,498,129
<b>Total Expenditure of Vote</b>	<b>189,005,410</b>	<b>519,513,476</b>	<b>571,464,824</b>	<b>628,611,306</b>



**PART G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

	<b>WATER SERVICES</b>	<b>Budget Estimates 2016/2017</b>	<b>Program 1: Policy, Planning and Administrati ve Services</b>	<b>Program 2: WaterInfrast ructure Developmen t</b>	<b>Budget Estimates</b>	<b>Projections</b>	
<b>Sub Item</b>	<b>Sub Item Name</b>				<b>2017-2018</b>	<b>2018-19</b>	<b>2019-20</b>
<b>COMPENSATIO N TO EMPLOYEES</b>							
2110101	Salary and wages	70,858,048	19,709,138	13,234,715	32,943,853	36,238,238	39,862,062
	NSSF	52,800	21,480	36,600	58,080	63,888	70,277
2120103	Employer Contribution to pension scheme	294,984	142,831	181,651	324,482	356,930	392,623
	Superannuation Fund/Gratuity			-			
2110301	House Allowances	8,495,748	2,740,231	5,605,092	8,345,323	9,179,855	10,097,841
	Leave allowances	2,976,000	999,333	1,274,267	2,273,600	2,500,960	2,751,056
2110314	Commuter Allowances /specified	3,508,452	775,119	2,084,178	2,859,297	3,145,227	3,459,749
2110312	Responsibility Allowances				0	0	-
	<b>Sub Totals</b>	<b>86,186,032</b>	<b>24,388,132</b>	<b>22,416,503</b>	<b>46,804,635</b>	<b>51,485,099</b>	<b>56,633,608</b>
<b>USE OF GOODS AND SERVICES</b>							
2210102	Water and Sewerage Charges	-	10000	10000	20,000	22,000.0	24,200.0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	18,333	42,167	60,500	66,550.0	73,205.0
2210101	Electricity	73,333	17,333	63,333	80,666	88,732.6	97,605.9
2211399	Community Participation[other operating expenses]	20,000,000	3,150,000	3,150,000	6,300,000	6,930,000.0	7,623,000.0
2210802	Boards,Conference,Seminars,Other expense	0	735,000	735,000	1,470,000	1,617,000.0	1,778,700.0

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	100,000	120,000	220,000	242,000.0	266,200.0
2210399	Domestic Travel and Subs. – Others	3,000,000	2,116,667	1,183,333	3,300,000	3,630,000.0	3,993,000.0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,200	54,787	38,133	92,920	102,212.0	112,433.2
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	344,000	1,456,000	1,800,000	1,980,000.0	2,178,000.0
2210103	Gas Expenses	26,400	13,440	15,600	29,040	31,944.0	35,138.4
2211016	Purchase of Uniforms and Clothing – Staff	26,400	218,240	10,800	229,040	251,944.0	277,138.4
2211201	Refined Fuels and Lubricants for Transport	-			-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	113,015	237,672	426,645	664,317	730,748.7	803,823.6
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,000	29,333	54,867	84,200	92,620.0	101,882.0
	<b>Sub Totals</b>	<b>24,373,348</b>	<b>7,044,805</b>	<b>7,305,878</b>	<b>14,350,683</b>	<b>15,785,751.3</b>	<b>17,364,326.4</b>
<b>OTHER CURRENT EXPENDITURES</b>						-	-
<b>2630201</b>	Surport to Bomet Water Company		116800000		116,800,000	128,480,000.0	141,328,000.0
2220101	Maintenance Expenses - Motor Vehicles	336,030	176,500	353,113	529,613	582,574.3	640,831.7
2220202	Maintenance of Office Furniture and Equipment	55,000	26,333	34,167	60,500	66,550.0	73,205.0
2220204	Maintenance of Buildings – Residential	-				-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	55,000	23,833	36,667	60,500	66,550.0	73,205.0
	<b>Subtotals</b>	<b>446,030</b>	<b>117,026,666</b>	<b>423,947</b>	<b>117,450,613</b>	129,195,674.3	142,115,241.7
	<b>Total Operations and Maintenance</b>	<b>24,819,378</b>	<b>124,071,471</b>	<b>7,729,825</b>	<b>131,801,296</b>	144,981,425.6	159,479,568.2
	<b>Recurrent total</b>	<b>111,005,410</b>	<b>148,459,603</b>	<b>30,146,328</b>	<b>178,605,931</b>	196,466,524.1	216,113,176.5
<b>DEVELOPMENT EXPENDITURE</b>						-	-

Programme	Policy, Planning and and Administrative Services	550000	1000000		1,000,000	1,100,000.0	1,210,000.0
<b>Programme Water Infrastructure development</b>						-	-
2640399	Development of water supply	100,000,000		201,000,000	201,000,000	221,100,000.0	243,210,000.0
3110602	BIDP programme	100,000,000		80,000,000	80,000,000	88,000,000	96,800,000
2640503	Counterpart Funding Water Projects(Grants)	40,500,000		22,000,000	22,000,000	24,200,000	26,620,000
3110602	Irrigation infrastructure	18,000,000		36,907,545	36,907,545	40,598,299	44,658,129
	Mapping of water resources	3,000,000		0		-	-
	<b>Sub totals</b>	<b>406,862,314</b>	<b>1000000</b>	<b>339,907,545</b>	<b>340,907,545</b>	<b>374,998,299</b>	<b>412,498,129</b>
	<b>Total Recurrent and Development Expenditure</b>	<b>517,867,724</b>	<b>149,459,603</b>	<b>370,053,873</b>	<b>519,513,476</b>	<b>571,464,824</b>	<b>628,611,306</b>

#### PART H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
Chief Hydrologist	P	1	1	0	1,649,688	1,756,918	1,844,764	1,937,002
ASSISTANT DIRECTOR	P	1	1	0	1,649,688	1,756,918	1,844,764	1,937,002
SUB-COUNTY WATER OFFICER	P	2	2	0	3,504,516	4,732,310	4,968,925	5,217,371
WATER OFFICER, PLANNING AND DESIGN	P	1	1	0	1,649,688	1,756,918	1,844,764	1,937,002
COMMUNITY OFFICER (WATER)	N	6	6	0	3,786,240	4,032,346	4,233,963	4,445,661
WATER AND IRRIGATION OFFICER	N	2	2	0	1,982,160	2,111,000	2,216,550	2,327,378
Chief Superintendent Water	M	1	1	0	913,680	973,069	1,021,723	1,072,809
Senior Superintendent Electrical (MVP)	L	2	2	0	1,605,120	1,709,453	1,794,925	1,884,672
Senior Superintendent Water	L	4	4	0	3,174,240	3,380,566	3,549,594	3,727,074
Senior Superintendent Water Engineering	L	2	2	0	1,605,120	1,709,453	1,794,925	1,884,672
ENGINEER II	K	5	5	0	2,951,880	3,143,752	3,300,940	3,465,987
Support Staff Supervisor	E	3	3	0	669,720	713,252	748,914	786,360
ADMINISTRATIVE OFFICER II	L	9	9	0	6,019,767	8,411,052	8,831,604	9,273,185
SECRETARY	G	1	1	0	415,944	442,980	465,129	488,386

Superintendent Water	K	1	1	0	659,880	702,772	737,911	774,806
WATER OFFICER	H-K	2	2	0	1,082,796	1,346,069	1,413,372	1,484,041
CLERICAL OFFICER	G-J	2	2	0	786,036	837,128	878,985	922,934
WATER TECHNICIAN	G	2	2	0	703,524	749,253	786,716	826,051
Support Staff Supervisor	E	2	2	0	440,520	469,154	492,611	517,242
Support Staff[2]	B	2	2	0	185,520	197,579	207,458	217,831
PUMP ATTENDANT	E-H	2	2	0	554,316	590,347	619,864	650,857
DRIVER	E-G	5	5	0	1,056,024	1,124,666	1,180,899	1,239,944
PLUMBER	E	5	5	0	1,326,960	1,413,212	1,483,873	1,558,067
PLANT OPERATOR ASSISTANT	D	4	4	0	823,680	1,877,219	1,971,080	2,069,634
WATER BOOZER TURN BOY	D	3	3	0	617,760	657,914	690,810	725,351
Support Staff[1]	C	1	1	0	196,560	209,336	219,803	230,793
<b>SUB TOTAL</b>		<b>71</b>	<b>71</b>	<b>-</b>	<b>40,011,027</b>	<b>46,804,635</b>	<b>49,144,867</b>	<b>51,602,110</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

Programme	Sub-Programme	Output	Performance Indicators	Targets for the next 3 years
Policy, Planning and Administrative Services	Policy, planning and administrative services	Policy documents	Number of policy documents	3 policy documents
Water Supply Infrastructure Development	Development of water supply for domestic and commercial purposes	Developed/upgraded water supplies for domestic and commercial purposes	Number of water supplies developed	30 water supply schemes/projects developed/upgraded
	BIDP Program	Upgraded Sigor and Sergutiet water supply projects	Improved water supply	2 water supplies upgraded (Sigor and Sergutiet)
	Counterpart funding for Water projects (Grants)	Available resources for water development	Water facilities developed	Independence of bomet water company
	Irrigation Infrastructure	Known available amount of water for exploitation	ha of land irrigated	200ha irrigated land



## **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 key achievement for this department are; Women empowerment programmes were conducted across all sub counties reaching over 3000 most disadvantaged groups who account for the small scale farmers and traders. The women were trained on basic skills which include: agricultural skills and techniques, formation of groups towards starting economic generating activities and mentorship on entrepreneurship.

The social protection program {safety net} where over 14600 elderly persons and 500 persons with severe disability benefitted from cash transfer of Ksh 2000 each and N.H.I.F payment of Ksh300 each to access basic needs such as good nutrition, clothing and medical care. PWDs were able to access assistive devices as required. The department also facilitated the registration of 120 PWDs with the National council for persons with disability, and have been provided with identification Cards which allow them tax exemptions and access to opportunities.

We also support the 9 special needs institutions through foodstuff and sanitary materials. The institutions are: Kipn'gosos school for the mentally challenged, Korara Primary School for albino, Tegat special unit, Korara Secondary school, St kizito school for the deaf, Kapkesosio school for the blind, Kiriba special unit, Bomet Hostel, Ndanai small home.

The following 10 charitable children institutions in Bomet were also supported through donation of food stuff and sanitary to improve the welfare of the children. Umoja home, Kenduiwa home, Chongenwo home, Laura home, Dow family home, AIC Mogogosiek, Davila home, Kitoben home, St Agustine home and Saseta small home.

Observance of culture days and competitions were conducted across the county. A total of 65 groups participated in the competitions that led to winner in three categories being facilitated to participate in national competitions. The events led to increased awareness on culture and the appreciation of forming cultural groups which in turn lead to income generation.

The department enhanced sports through the use of the almost completed IAAF stadium. Various activities were undertaken including: football, athletics and volleyball. In addition, the department continuously facilitated sports men and women to attend various national competitions.

Partnership with Kenya Society for the Blind will go a long way to ensure persons who are visually impaired access the professional support they require.

Youth structure in place to ensure proper involvement of youth in Bomet county. IAAF stadium is in its final stages with 36,000 seating capacity. And high altitude ground secured in Tegat to assist build athletics in the County.

#### **Part D: Programme objectives**

<b>Programme</b>	<b>Objective</b>
Gender and Children Service.	To create an enabling environment that supports programme implementation
Social Protection and Services	Improved involvement of disadvantaged groups in development
Youth and sports	To revitalise youth development in entrepreneurship and sports
Culture and library services	To promote an informed, enlightened and culturally rich community.

## Part E: Summary of Expenditure by Programmes

	Estimates 2017/18			Projected estimates (Gross)	
Programmes	Gross Expenditure	Approp riations in Aid	Net Expenditure	2018/19	2019/20
P1. Culture and library services	23,570,750		23,570,750	25,927,825	28,520,608
Programme 2. Gender and Children Service.	26,256,251		26,256,251	28,881,876	31,770,064
Programme 3 Social Protection and Services	118,575,480		118,575,480	130,433,028	143,476,331
P4. Youth and sports	61,571,441		61,571,441	67,728,585	74,501,444
<b>Totals</b>	<b>229,973,922</b>	<b>0</b>	<b>229,973,922</b>	<b>252,971,314</b>	<b>278,268,446</b>

## Development Summary

Programmes and Sub Programmes	Approved estimates	Budget allocation	Projections	
	2016/17	2017/18	2018/19	2019/20
<b>Programme 3: Youths and Sports</b>				
SP 1.1 Development of Sporting facilities	60,000,000	66,000,000	72,600,000	79,860,000
<b>Total Expenditure of programme 3</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>72,600,000</b>	<b>79,860,000</b>
<b>Programme 4: Culture and library services</b>				
SP 1.1 Establish a home craft centre	4,000,000	4,400,000	4,840,000	5,324,000
SP 1.2 Establish cultural museum	5,000,000	5,500,000	6,050,000	6,655,000
SP 1.3 Establishment, refurbishment and equipping of Libraries	5,000,000	5,500,000	6,050,000	6,655,000
<b>Total Expenditure of programme 4</b>	<b>14,000,000</b>	<b>15,400,000</b>	<b>16,940,000</b>	<b>18,634,000</b>
<b>TOTALS</b>	<b>74,000,000</b>	<b>81,400,000</b>	<b>89,540,000</b>	<b>98,494,000</b>

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

Expenditure Classification	Approved estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	45,206,029	47,226,632	51,949,295	57,144,225
Use Of Goods And Services	14,157,905	6,916,000	7,607,600	8,368,360
Current Transfers Govt. Agencies				
Other Recurrent	338,298,000	101,831,290	112,014,419	123,215,861
<b>CAPITAL EXPENDITURE</b>				
Acquisition Of Non-Financial Assets				
Capital Transfers To Government Agencies				
Other Development	53,000,000	74,000,000	81,400,000	89,540,000
<b>Total Expenditure of Vote</b>	<b>450,661,934</b>	<b>229,973,922</b>	<b>252,971,314</b>	<b>278,268,446</b>

## Part G: Heads and Items under Which Votes Will Be Accounted for by Departments

			Programme 1. Culture ,Music and Library Services	Programm e 2.Gender and Children Service.	Programm e 3 Social Protection and Services	Programm e Youth Empower ment and Sport Developme nt	Budget Estimates	Projections	
		APPROVED BUDGET 2016/2017	2017-18	2017-18	2017-18	2017-18	2017-18	2018-19	2019-20
2210101	Salaries and Wages	30,255,646	2,500,000	3,000,000	10,000,000	15,900,000	31,400,000	34,540,000	37,994,000
2110301	House Allowance	5,555,073	100,000	110,000	1,000,580	2,900,000	4,110,580	4,521,638	4,973,802
2110314	Transport Allowance	3,400,000	760,000	760,000	760,000	760,000	3,040,000	3,344,000	3,678,400
2120103	Employer Contribution to pension scheme	2,500,000	612,500	612,500	612,500	612,500	2,450,000	2,695,000	2,964,500
	Acting allowance	369,500	100,000	100,000	106,450	100,000	406,450	447,095	491,805
	Casuals employees	-	505,000	506,211	1,000,000	1,000,000	3,011,211	3,312,332	3,643,565
2110320	Leave Allowance	2,890,000	637,250	637,250	637,250	637,250	2,549,000	2,803,900	3,084,290
2120101	Employer Contributions to Compulsory National Social Security Schemes	235,810	50,000	40,000	84,700	84,691	259,391	285,330	313,863
	<b>Compensation to Employees total</b>	<b>45,206,029</b>	<b>5,264,750</b>	<b>5,765,961</b>	<b>14,201,480</b>	<b>21,994,441</b>	<b>47,226,632</b>	<b>51,949,295</b>	<b>57,144,225</b>
2210101	Electricity	-	9,000	8,000	5,000	8,000	30,000	33,000	36,300
2210103	Gas expense	26,400	6,000	6,000	6,000	6,000	24,000	26,400	29,040
2210102	Water and sewerage charges	66,000	12,500	12,500	12,500	12,500	50,000	55,000	60,500
2210203	Courier and Postal Services	20,000	2,500	2,500	2,500	2,500	10,000	11,000	12,100
	Purchase of Furniture	-	-	-	-	-	-	-	-

	Travel Costs(airlines,bus,railway,mileage, allowance	500,000	100,000	100,000	200,000	150,000	550,000	605,000	665,500
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	1,662,505	375,000	375,000	375,000	375,000	1,500,000	1,650,000	1,815,000
2211399	Other Operating expenses- Community Participation	10,000,000	500,000	500,000	500,000	500,000	2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000	10,000	10,000	10,000	10,000	40,000	44,000	48,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	200,000	200,000	200,000	200,000	800,000	880,000	968,000
2210802	Boards,Committee,Conferences		200,000	200,000	200,000	200,000	800,000	880,000	968,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	100,000	100,000	100,000	200,000	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	66,000	20,000	10,000	35,000	35,000	100,000	110,000	121,000
3110701	Purchase of Motor Vehicles	-	-	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	12,000	3,000	3,000	3,000	3,000	12,000	13,200	14,520
2210505	Trade Shows and Exhibitions	-	100,000	100,000	100,000	200,000	500,000	550,000	605,000
3111001	Office furniture	-	-	-	-	-	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns	-	-	-	-	-	-	-	-
	<b>Total Use of Goods and Services</b>	<b>14,157,905</b>	<b>1,638,000</b>	<b>1,627,000</b>	<b>1,749,000</b>	<b>1,902,000</b>	<b>6,916,000</b>	<b>7,607,600</b>	<b>8,368,360</b>
	<b>OTHER CURRENT EXPENDITURE</b>								
<b>Program me 1</b>	<b>policy development and administration services</b>								
2211016	Purchase of Uniforms and Clothing-Staff	-	10,000	138,000	100,000	150,000	398,000	437,800	481,580
2211308	General administration, Policy development and patnerships	-	125,000	125,000	125,000	125,000	500,000	550,000	605,000

2210504	Advertising and Community Awareness	100,000	125,000	125,000	125,000	125,000	500,000	550,000	605,000
	<b>TOTALS OF SUB PROGRAMMES 1</b>	100,000	<b>260,000</b>	<b>388,000</b>	<b>350,000</b>	<b>400,000</b>	<b>1,398,000</b>	<b>1,537,800</b>	<b>1,691,580</b>
<b>Program me 2</b>	<b>Social developement and Social Services</b>								
2210714	Gender Development and empowerment	500,000	500,000	500,000	500,000	500,000	2,000,000	2,200,000	2,420,000
2210714	Women empowerment and entrepreneurship forum	-	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	3,000,000	3,300,000	3,630,000
2210712	Support to self-help groups	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	11,000,000	12,100,000
2211015	Child protection services Establishment of Child Rehabilitation	2,000,000	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	2,000,000	2,200,000	2,420,000
2211015	5Monitoring, training and supervision of CCLs and SNIs	16,500,000	250,000	250,000	250,000	250,000	1,000,000	1,100,000	1,210,000
2211015	Provision of foodstuffs and sanitary materials for CCLs and SNIs	15,198,000	125,000	125,000	125,000	125,000	500,000	550,000	605,000
2640499	Equipment of PWDs rehabilitation	-	500,000	500,000	500,000	500,000	2,000,000	2,200,000	2,420,000
2640499	Purchase of Tools of Trade	-	200,000	200,000	300,000	300,000	1,000,000	1,100,000	1,210,000
2210712	Capacity building of PWDS	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	500,000	550,000	605,000
2640499	Support for the aged & PWDs health cover	288,000,000	2,000,000	3,000,000	49,000,000	1,000,000	55,000,000	60,500,000	66,550,000
	<b>TOTALS OF SUB PROGRAMME 2</b>	322,198,000	7,175,000	8,175,000	54,775,000	6,875,000	77,000,000	84,700,000	93,170,000
<b>Program me 3</b>	<b>Programme 3: Youth and sports</b>								
2210705	Revitalization of youth programmes	-	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	5,000,000	<b>5,500,000</b>	<b>6,050,000</b>
2211018	Sports Quality Enhancement	8,000,000	<b>933,000</b>	<b>1,000,290</b>	<b>3,000,000</b>	<b>2,000,000</b>	6,933,290	<b>7,626,619</b>	<b>8,389,281</b>
2210712	Youth Empowerment	6,000,000	<b>1,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	10,000,000	<b>11,000,000</b>	<b>12,100,000</b>

	<b>TOTALS OF SUB PROGRAMME 3</b>	14,000,000	2,433,000	3,500,290	9,000,000	7,000,000	21,933,290	24,126,619	26,539,281
<b>Program me 4</b>	<b>Programme 4:Culture and library services</b>								
2210504	Promotion and developement of cultural development	2,000,000	100,000	100,000	200,000	100,000	500,000	550,000	605,000
2210504	Cultural exchange and dialogue forums	-	200,000	200,000	300,000	300,000	1,000,000	1,100,000	1,210,000
	<b>TOTALS OF SUB PROGRAMME 4</b>	2,000,000	300,000	300,000	500,000	400,000	1,500,000	1,650,000	1,815,000
	<b>Sub Total</b>	338,298,000	10,168,000	12,363,290	64,625,000	14,675,000	101,831,290	112,014,419	123,215,861
	<b>Total ONM</b>	352,455,905	11,806,000	13,990,290	66,374,000	16,577,000	108,747,290	119,622,019	131,584,221
	<b>Total Recurrent Expenditure</b>	397,661,934	17,070,750	19,756,251	80,575,480	38,571,441	155,973,922	171,571,314	188,728,446
	<b>DEVELOPMENT EXPENDITURE</b>								
<b>Program me 3</b>	<b>Programme 3: Youth and sports</b>								
3110604	Development of sporting facilities	50,000,000	5,000,000	5,000,000	30,000,000	20,000,000	60,000,000	66,000,000	72,600,000
	<b>TOTALS OF SUB PROGRAMME 3</b>	50,000,000	5,000,000	5,000,000	30,000,000	20,000,000	60,000,000	66,000,000	72,600,000
<b>Program me 4</b>	<b>Programme 4:Culture and library services</b>								
3110504	Establish a home craft centre	-	500,000	500,000	2,000,000	1,000,000	4,000,000	4,400,000	4,840,000
3110504	Establish cultural museum	-	500,000	500,000	3,000,000	1,000,000	5,000,000	5,500,000	6,050,000
3110504	Establishment, refurbishment and equipping of Libraries	3,000,000	500,000	500,000	3,000,000	1,000,000	5,000,000	5,500,000	6,050,000
	<b>TOTALS OF SUB PROGRAMME 4</b>	3,000,000	1,500,000	1,500,000	8,000,000	3,000,000	14,000,000	15,400,000	16,940,000
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	53,000,000	6,500,000	6,500,000	38,000,000	23,000,000	74,000,000	81,400,000	89,540,000
	<b>TOTAL EXPENDITURE</b>	450,661,934	23,570,750	26,256,251	118,575,480	61,571,441	229,973,922	252,971,314	278,268,446



## Part H: Details of Staff Establishment by Organization Structure

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
SOCIAL SERVICES								
DIRECTOR-SOCIAL SERVICES	R	1	1	0	2,094,516	2,199,241.80	2,309,203.89	2,424,664.08
Director - (County)	R	2	2	0	4,027,584	4,228,963.20	4,440,411.36	4,662,431.93
DIRECTOR YOUTH AND SPORTS.	R	1	1	0	1,981,068	2,080,121.40	2,184,127.47	2,293,333.84
SENIOR DIRECTOR	R	1	1	0	2,403,888	2,524,082.40	2,650,286.52	2,782,800.85
COUNTY YOUTH OFFICER	Q	1	1	0	1,600,848	1,680,890.40	1,764,934.92	1,853,181.67
ASSISTANT DIRECTOR CULTURE	P	1	1	0	1,554,324	1,632,040.20	1,713,642.21	1,799,324.32
ASSISTANT DIRECTOR YOUTH AND SPORTS	P	1	1	0	1,649,688	1,732,172.40	1,818,781.02	1,909,720.07
EDUCATION CO-ORDINATOR/AST. DIR SOC	P	1	1	0	1,829,688	1,921,172.40	2,017,231.02	2,118,092.57
SPORT OFFICER	P	1	1	0	1,554,348	1,632,065.40	1,713,668.67	1,799,352.10
Senior Assistant Community Development Officer	N	1	1	0	976,224	1,025,035.20	1,076,286.96	1,130,101.31
SNR YOUTH CO-ORDINATOR	N	1	1	0	991,080	1,040,634.00	1,092,665.70	1,147,298.99
Administrative Officer II	M	1	1	0	903,060	948,213.00	995,623.65	1,045,404.83
Community Development Assistant III	L	3	3	0	2,108,928	2,214,374.40	2,325,093.12	2,441,347.78
LIBRARIAN	K	1	1	0	430,728	452,264.40	474,877.62	498,621.50
Social Worker II	K	7	7	0	3,836,004	5,279,423.20	5,543,394.36	5,820,564.08
Assistant Community Development Officer	J	2	2	0	1,694,640	1,779,372.00	1,868,340.60	1,961,757.63
SIGN LANGUAGE INTERPRETER	J	1	1	0	446,160	468,468.00	491,891.40	516,485.97
COMMUNITY DEVELOPMENT OFFICER	G-J	7	7	0	2,784,696	2,923,930.80	3,070,127.34	3,223,633.71
YOUTH CO-ORDINATOR	G-H	9	9	0	3,382,296	4,051,410.80	4,253,981.34	4,466,680.41
COMMUNITY DEVELOPMENT ASSISTANT	G	5	5	0	1,722,564	1,808,692.20	1,899,126.81	1,994,083.15
PUBLIC RELATION ASST	G	1	1	0	363,648	381,830.40	400,921.92	420,968.02
Nutrition & Dietetics Technologist[1]	K	1	1	0	892,536	937,162.80	984,020.94	1,033,221.99
CLERICAL OFFICER	D	2	2	0	470,880.00	494,424.00	519,145.20	545,102.46
SUPPORT STAFF	C	1	1	0	115,920.00	121,716.00	127,801.80	134,191.89
SENIOR CLERICAL OFFICER	H	1	1	0	383,352.00	402,519.60	422,645.58	443,777.86
SUPPORT STAFF	A-E	4	4	0	725,520.00	761,796.00	799,885.80	839,880.09
Library Assistant [2]	H	2	2	0	831,072.00	872,625.60	916,256.88	962,069.72
DRIVER	G	1	1	0	304,836.00	320,077.80	336,081.69	352,885.77
CLERICAL OFFICER (2)	E	1	1	0	228,120	239,526.00	251,502.30	264,077.42
YOUTH AND SPORTS OFFICER	E	1	1	0	220,920	231,966.00	243,564.30	255,742.52
RECORDS ASSISTANT	D	1	1	0	242,760	254,898.00	267,642.90	281,025.05
Support Staff[1]	C	2	2	0	375,120	393,876.00	413,569.80	434,248.29
Support Staff[3]	A	1	1	0	182,520	191,646.00	201,228.30	211,289.72
SUB TOTAL	0	67	67	-	43,309,536	47,226,632	49,587,963	52,067,362



**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2017/18 MTEF Budget**

Programme	Delivery Unit	Outputs	Perform ance Indicato rs	Target			
				2015/16	2016/17	2017/18	2018/19
Programme 1- Social development and Social Services							
Outcome: Improved well-being for the elderly and the PWDs And							
Outcome: Improved gender mainstreaming and increased child support service							
Sub Programme.1.1: Skill training for disadvantaged groups	Gender and children	Women trained	No of women trained	500	600	700	800
Sub Programme.1.2: Gender mainstreaming	Gender and children	Gender policy in place and community sensitized on the policy	No. of policies developed	1	0	0	1
			No of sensitization meetings held				
				5	5	5	5
Sub Programme.1.3: Child Services	Gender and children	Child Rescue centre constructed	NO. of child rescue centres established in the county	1	0	0	0
		Child community support	No of children supported to	500	600	700	800

		services establish ed	access protecti on and care				
		Children with special needs in institutio ns supporte d	No of children with special needs in institutio ns supporte d	300	400	500	600
<b>Sub Programme1.4:</b> Old persons support services	Social services	Stipends and health cover provided	No. of elderly persons receiving cash and health cover	15,000	14,741	18,60 0	19000
<b>SubProgramme1 .5: PWDs support services</b>	Social services	Cash and health cover provided	No of PWSDs Support ed	500	500	800	9000
		PWDs supporte d with assistive devices					
			No of PWDs supporte d with assistive devices				
		PWDs supplied					

		with tools of trade									
			No of PWDs who receive tools of trade								
				300	400	500	600				
<b>Programme- 3. Culture and library services</b>											
<b>Outcome: improved conservation of culture and artifacts.</b>											
<b>Sub Program me 3.1: Culture</b>	Culture and library services	Museum/cultural centre established	Number of cultural centres established	1	0	3	4				
		culture week performance done across the county	No of culture performances done								
		International day marked			1	1	1				
			No. of international days marked in the county	1	4	4	5				
<b>Sub Program</b>	Culture and	Libraries equipped	No of libraries	5	1	8	9				

<b>me 3.2:</b> Library Services	library services		s equipped				
<b>Programme 4 Youth and Sports</b>							
<b>Outcome : improved participation of youths in business and sports activities</b>							
<b>Sub Programme 4.1:</b> Revitalization of Youth Programmes	Youth Development and Sports	Youths trained on entrepreneurship and BDS	No. of youth trained on entrepreneurship and BDS	20% increase in youths engaged in self-employment	20% increase in youths engaged in self-employment	20% increase in youths engaged in self-employment	20% increase in youths engaged in self-employment
<b>Sub Programme 4.2:</b> Support for Leadership Structures	Youth Development and Sports	Bomet county youth council established		Election held across county and 20 % of youths involved	Elections held across county and 20% of youths involved	Elections held across county and 20% of the youthsinvolved	Elections held across county and 20% of the youthsinvolved
			No. of youths represented in youth structure				
<b>Sub Programme 4.3:</b> Sports Training, Competitions and Tournaments	Youth Development and Sports	talent identification and development done	No of talented youths supported in sports	10% in talented sports, both men and women	10% in talented sports, both men and women	10% in talented sports, both men and women	10% in talented sports, both men and women
<b>Sub Programme 4.4:</b> Development and Management of Sports	Youth Development and Sports	sports facilities accessed by the sports persons	No. of sports facilities and equipment supplied for use by	10% talented sports men and women accessing the	10% talented sports men and women accessing	10% talented sports men and women accessing	10% talented sports men and women accessing the

Facilities and Equipmen t			sports persons	sports facilities	ng the sports facilitie	the sports facilities	sports facilities
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## **VOTE: MEDICAL SERVICES**

The mandate of the sector is the provision of curative, preventive and rehabilitative services to Bomet residents. This will in the long-term improve quality of life thus contribute to productivity of the county economy.

Major improvement was done in this sector in the year 2016/2017 within the priority areas of development. The sector still faces numerous challenges, which include inadequate infrastructure, inadequate equipment and shortage of qualified personnel leading to unsatisfactory service delivery.

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 infrastructure and improvement in the working conditions of medical practitioners. In the 2016/17 MTEF the estimated allocation for the sector is Ksh 990,982,243 Million. This represents 17% of the total allocation and is expected to increase within the MTEF. In the 2017/18 MTEF, the government will roll out of the following programmes; upgrade and equip health care facilities, improve health centres and dispensaries, establish functional pharmacies in all the health facilities, upgrade Longisa hospital to level 5 to meet the standard of a referral and implement a medical scheme.

### **Part A: Vision**

An efficient and high quality health care system that is accessible, equitable and affordable for Bomet residents and to all Kenyans.

### **Part B: Mission**

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Kenyans

### **Part C: Performance Overview and Background for Programmes**

Medical services department has made several achievements among them are:

Functional Oxygen plant at Longisa Hospital, ICU completed and to be operational soon, 100 million Eye unit completed and soon the eye services will start, 17 new maternity wings completed and now being equipped, 43 new health facilities opened since devolution, Additional ones on-going construction and completion, Recruited specialist doctors and other cadres OBGY, Physician, Surgeon and Paeds, The department has gazetted 133 health facilities, Lease of ambulance – more than 15,000 cases referred within and outside the county, Upgrading of 5 sub county hospitals on going, Health facility committees management policy formulated, committees elected and trained, A medical store completed



at Longisa Hospital, Consistent supply of commodities and a buffer stock at Longisa and Cancer treatment centre establishment in progress. Land identified and acquired for cancer centre. The resource mobilization for establishment of cancer centre in progress. Now at design stage and resource mobilization

## **Part D- Programme Objectives/Overall Outcome**

### **Program 1: Policy and Administration**

**Outcome:** An enabled environment for quality health services

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

### **Program 2: Preventive and Promotive Health Services**

**Objective:** To increase access to preventive health care services

**Outcome:** Increased access to preventative health care services

**Output:** Reduced morbidity and mortality and access to preventative health services

### **Program 3: Curative Health Services**

**Outcome:** Increased access to quality curative health care services

**Output:** Efficient, effective procurement and referral systems

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

### **Program 4: Infrastructure**

**Outcome:** Increased access to quality curative health care services

**Output** Upgraded health facilities to fully functional levels

**Objective:** To upgrade health facilities fully functional levels within Bomet County.

**Part E: Programme and Sub Programme Requirement for FY 2017/2018–  
2019/20(Kshs)**

Programmes	Estimates 2017/18			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure 2017/18	2018/19	2019/20
P1. Policy and Administration	463,188,000	-	463,188,000	509,506,800	560,457,480
P2. Curative Health Services	527,794,704	-	527,794,704	580,574,174	638,631,592
<b>Totals</b>	<b>990,982,704</b>	<b>-</b>	<b>990,982,704</b>	<b>1,090,080,974</b>	<b>1,199,089,072</b>

**DEVELOPMENT PROGRAMME SUMMARY**

Programmes	Approved Estimates	Current Estimates	Projections	
	2016/17	2017/18	2018/19	2019/20
<b>P1. Policy and Administration</b>	-	-	-	-
<b>Total Expenditure of Programme 1</b>	-	-	-	-
<b>Programme 2: Curative Health Services</b>				
Purchase of Medical and Dental Equipmet	10,000,000	11,000,000	12,100,000	13,310,000
Non-Residential Buildings(Hospitals)	-	51,769,851	56,946,836	62,641,520
Purchase of Software	1,000,000	1,650,000	1,815,000	1,996,500
<b>Total Expenditure of Programme 2</b>	<b>11,000,000</b>	<b>64,419,851</b>	<b>70,861,836</b>	<b>77,948,020</b>
<b>GRAND TOTALS</b>	<b>11,000,000</b>	<b>64,419,851</b>	<b>70,861,836</b>	<b>77,948,020</b>

**Part F Summary of Expenditure by Vote and Economic Classification (Kshs)**

	<b>Estimates</b>	<b>Projected Estimates</b>		
<b>Economic Classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Current Expenditure</b>				
Compensation to employees	472,366,896	982,306,910	1,080,537,598	1,188,591,361
Use of goods and services	23,901,325	11,091,458	12,200,603	13,420,664
Grants and transfers	-	-	-	-
Other recurrent	496,268,221	354,867,349	390,354,083	429,389,492
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
<b>Total Expenditure</b>	<b>992,536,442</b>	<b>1,348,265,717</b>	<b>1,483,092,284</b>	<b>1,631,401,517</b>

**Part G: Heads and Items under Which Votes Will Be Accounted for by Departments**

Sub Item	Sub Item Name	APPROVED BUDGET	P1: Policy Development	P2. Curative services	Budget Estimates	Projected Estimate	
		2016/17			2017/18	2018/19	2019/20
<b>COMPENSATION TO EMPLOYEES</b>							
2110101	Salary and wages	235,860,130	100,000,000	200,446,143	300,446,143	330,490,757	363,539,833
	NSSF	408,240	105,000	344,064	449,064	493,970	543,367
2110303	Duty/Acting Allowances	364,798	60,000	341,278	401,278	441,406	485,546
2110301	House Allowances	33,615,238	12,000,000	24,976,762	36,976,762	40,674,438	44,741,882
2110320	Leave allowances	30,454,200	10,000,000	23,499,620	33,499,620	36,849,582	40,534,540
2110314	Commuter Allowances /specified	25,023,600	11,000,000	16,525,960	27,525,960	30,278,556	33,306,412
2110322	HEALTH RISK ALLOWANCE	15,714,090	9,000,000	8,285,960	17,285,960	19,014,556	20,916,012
2110318	NON PRACTISING	11,201,400	1,000,000	11,321,540	12,321,540	13,553,694	14,909,063
2110315	HEALTH EXTRANIOUS ALLOW	110,275,200	90,000,000	31,302,720	121,302,720	133,432,992	146,776,291
2110323	EMERGENCY CALL ALLOWANCE	9,450,000	4,000,000	6,395,000	10,395,000	11,434,500	12,577,950
	<b>Sub Totals</b>	<b>472,366,896</b>	<b>237,165,000</b>	<b>323,439,047</b>	<b>560,604,047</b>	<b>616,664,452</b>	<b>678,330,897</b>
2210799	Training Expenses	550,000	300,000	305,000	605,000	665,500	732,050
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	55,000	10,000	50,500	60,500	66,550	73,205
2210101	Electricity	220,000	100,000	142,000	242,000	266,200	292,820
2210203	Courier and Postal Services	22,000	6,000	18,200	24,200	26,620	29,282

2211399	Community Participation	165,000	90,000	91,500	181,500	199,650	219,615
2211399	Other Operating expenses- Community Participation	15,000,000	1,000,000	2,300,000	3,300,000	3,630,000	3,993,000
2210399	Domestic Travel and Subs. – Others	646,250	200,000	510,875	710,875	781,963	860,159
2210499	Foreign Travel and Subs.- Others	3,960,000	700,000	1,656,000	2,356,000	2,591,600	2,850,760
2210502	Publishing and Printing Services eg data tools, patient files	550,000	200,000	405,000	605,000	665,500	732,050
2210503	Subscriptions to Newspapers, Magazines and Periodicals	143,000	50,000	107,300	157,300	173,030	190,333
2210504	Advertising, Awareness and Publicity Campaigns	660,000	100,000	626,000	726,000	798,600	878,460
2210505	Trade Shows and Exhibitions	151,250	80,000	86,375	166,375	183,013	201,314
2210801	Catering Services (receptions)	165,000	95,000	86,500	181,500	199,650	219,615
2210802	Boards, Committees, Conferences and Seminars	165,000	96,000	85,500	181,500	199,650	219,615
2210103	Gas Expenses	39,600	11,000	32,560	43,560	47,916	52,708
2210207	Purchase of Bandwidth capacity	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	330,000	201,000	162,000	363,000	399,300	439,230
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	132,000	93,000	52,200	145,200	159,720	175,692
2211103	Sanitary and Cleaning Materials, Supplies and Services	66,000	36,000	36,600	72,600	79,860	87,846

2211301	Bank Service Commission and Charges	110,000	59,000	62,000	121,000	133,100	146,410
3110902	Purchase of household and institutional appliances	331,225	121,000	243,348	364,348	400,782	440,860
2640201	Emergency Relief eg outbreaks of disease	220,000	122,000	120,000	242,000	266,200	292,820
3111403	Research	220,000	123,000	119,000	242,000	266,200	292,820
	<b>Sub Totals</b>	<b>23,901,325</b>	<b>3,793,000</b>	<b>7,298,458</b>	<b>11,091,458</b>	<b>12,200,603</b>	<b>13,420,664</b>
	<b>OTHER RECURRENT EXPENDITURES</b>						
2211001	Medical Drugs	133,584,235	<b>90,000,000</b>		128,152,659	140,967,924	155,064,717
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	2,200,000	1,500,000	1,500,000	2,420,000	2,662,000	2,928,200
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	11,000,000	11,000,000	22,000,000	24,200,000	26,620,000
2640499	Cash Transfers to Health Facilities	144,137,020	96,230,000	96,230,000	141,794,690	155,974,159	171,571,575
2210606	Leasing of medical equipment	95,744,681	-	-	-	-	-
3110202	Hire of Transport	55,000,000	23,500,000	23,500,000	60,500,000	66,550,000	73,205,000
	<b>Sub totals</b>	<b>450,665,936</b>	<b>132,230,000</b>	<b>132,230,000</b>	<b>354,867,349</b>	<b>390,354,083</b>	<b>429,389,492</b>
	<b>TOTAL O&amp;M</b>	<b>474,567,261</b>	<b>136,023,000</b>	<b>139,528,458</b>	<b>365,958,806</b>	<b>402,554,687</b>	<b>442,810,155</b>
	<b>Total Recurrent Expenditure</b>	<b>946,934,157</b>	<b>373,188,000</b>	<b>462,967,505</b>	<b>926,562,853</b>	<b>1,019,219,138</b>	<b>1,121,141,052</b>
<b>DEVELOPMENT EXPENDITURE</b>						-	-

3110202	Non-Residential Buildings(Hospitals)	-	21,769,000	30,000,851	51,769,851	56,946,836	62,641,520
3111101	Purchase of Medical and Dental Equipmet	10,000,000	5,600,000	5,400,000	11,000,000	12,100,000	13,310,000
3111112	Purchase of Software	1,000,000	765,000	885,000	1,650,000	1,815,000	1,996,500
	Other development	500,000	-	-	-	-	-
	<b>Sub totals</b>	<b>11,500,000</b>	<b>28,134,000</b>	<b>36,285,851</b>	<b>64,419,851</b>	<b>70,861,836</b>	<b>77,948,020</b>
	<b>GRAND TOTALS</b>	<b>958,434,157</b>	<b>401,322,000</b>	<b>499,253,356</b>	<b>990,982,704</b>	<b>1,090,080,974</b>	<b>1,199,089,072</b>

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

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
GYNAECOLOGIST	S	1	1	-	2,880,000	2,980,800	3,129,840	3,286,332
Director - Medical Services	R	2	2	-	6,258,492	6,477,539	6,801,416	7,141,487
MEDICAL SPECIALIST OFFICER	R	1	1	-	3,498,516	3,620,964	3,802,012	3,992,113
Senior Medical Specialist	R	1	1	-	3,373,068	3,491,125	3,665,682	3,848,966
Deputy Director Medical Services	Q	4	4	-	9,848,148	10,192,833	10,702,475	11,237,599
MEDICAL OFFICER	Q	2	2	-	6,164,664	6,380,427	6,699,449	7,034,421

PAEDIATRICIAN	Q	1	1	-	3,110,820	3,219,699	3,380,684	3,549,718
Senior Assistant Director - Clinical Services (Anaesthetist)	Q	1	1	-	3,167,364	3,278,222	3,442,133	3,614,239
Assistant Chief Pharmacist	P	1	1	-	2,890,728	2,991,903	3,141,499	3,298,574
Assistant Director - Medical Services	P	1	1	-	2,981,688	3,086,047	3,240,349	3,402,367
ASSISTANT DIRECTOR CLINICAL SERVICE	P	1	1	-	2,826,324	2,925,245	3,071,508	3,225,083
ASSISTANT DIRECTOR, NUTRITION & DIETETICS	P	1	1	-	1,914,324	1,981,325	2,080,392	2,184,411
FAMILY PHYSICIAN	P	1	1	-	3,627,240	3,754,193	3,941,903	4,138,998
Medical Specialist[2]	P	2	2	-	5,462,664	5,653,857	5,936,550	6,233,378
PRINCIPAL MOH	P	4	4	-	12,166,752	12,592,588	13,222,218	13,883,329
Principal Registered Clinical Officer[1]	P	1	1	-	1,652,724	1,710,569	1,796,098	1,885,903
Senior Principal Registered Nurse	P	1	1	-	2,168,976	2,244,890	2,357,135	2,474,991
COUNSELLING PSYCHOLOGIST	N	1	1	-	962,280	995,960	1,045,758	1,098,046
MEDICAL OFFICER	N	8	8	-	8,857,728	9,167,748	9,626,136	10,107,443
Principal Registered Clinical Officer[2]	N	1	1	-	1,365,288	1,413,073	1,483,727	1,557,913
Senior Medical Officer	N	22	22	-	16,621,704	17,203,464	18,063,637	18,966,819
Assistant Chief Health Records & Information Mgt. Officer	M	1	1	-	1,142,280	1,182,260	1,241,373	1,303,441



Assistant Chief Physiotherapist	M	1	1	-	1,142,280	1,182,260	1,241,373	1,303,441
Chief Assistant Community Health Officer	M	1	1	-	1,118,280	1,157,420	1,215,291	1,276,055
Chief Assistant Occupational Therapist	M	1	1	-	1,142,280	1,182,260	1,241,373	1,303,441
Chief Medical Lab Officer	M	1	1	-	1,099,920	1,138,417	1,195,338	1,255,105
Chief Medical Lab Technologist	M	3	3	-	3,438,840	3,559,199	3,737,159	3,924,017
Chief Nursing Officer	M	4	4	-	4,905,120	5,076,799	5,330,639	5,597,171
Chief Radiographer	M	2	2	-	2,284,560	2,364,520	2,482,746	2,606,883
Chief Registered Clinical Officer	M	7	7	-	8,031,960	8,313,079	8,728,733	9,165,169
Chief Registered Clinical Officer - Anaesthetist	M	1	1	-	1,274,280	1,318,880	1,384,824	1,454,065
Chief Registered Nurse	M	13	13	-	16,123,920	16,688,257	17,522,670	18,398,804
Medical Officer	M	1	1	-	1,855,080	1,920,008	2,016,008	2,116,809
MICROBIOLOGIST	M	1	1	-	926,400	958,824	1,006,765	1,057,103
RENAL NURSE	M	2	2	-	1,748,160	1,809,346	1,899,813	1,994,804
Senior Assistant Health Records & Information Mgt. Officer	L	1	1	-	986,040	1,020,551	1,071,579	1,125,158
Senior Dental Technologist	L	1	1	-	1,066,560	1,103,890	1,159,084	1,217,038
Senior Enrolled Nurse[1]	L	19	19	-	22,984,560	23,789,020	24,978,471	26,227,394
Senior Health Records & Information Mgt. Officer	L	2	2	-	2,127,840	2,202,314	2,312,430	2,428,052

Senior Medical Engineering Technologist	L	1	1	-	1,063,920	1,101,157	1,156,215	1,214,026
Senior Medical Lab Technician[1]	L	10	10	-	10,686,480	11,060,507	11,613,532	12,194,209
Senior Medical Lab Technologist	L	1	1	-	1,102,560	1,141,150	1,198,207	1,258,117
Senior Nutrition & Dietetics Technologist	L	2	2	-	2,006,160	2,076,376	2,180,194	2,289,204
Senior Pharmaceutical Technologist	L	1	1	-	1,090,560	1,128,730	1,185,166	1,244,424
Senior Physiotherapist	L	2	2	-	2,157,120	2,232,619	2,344,250	2,461,463
Senior Registered Clinical Officer	L	7	7	-	7,487,880	7,749,956	8,137,454	8,544,326
Senior Registered Nurse	L	13	13	-	15,877,200	16,432,902	17,254,547	18,117,274
COMMUNITY HEALTH NURSE	K	2	2	-	1,299,696	1,345,185	1,412,445	1,483,067
COMMUNITY ORAL HEALTH TECHNICIAN	K	1	1	-	627,648	649,616	682,096	716,201
HEALTH ADMIN. OFFICER I	K	2	2	-	1,514,100	1,567,094	1,645,448	1,727,721
MEDICAL ENGINEER	K	5	5	-	3,138,240	3,248,078	3,410,482	3,581,006
Medical Lab Officer	K	1	1	-	848,256	877,945	921,842	967,934
NURSING OFFICER	K	7	7	-	4,823,628	4,992,455	5,242,078	5,504,182
PAEDIATRICIAN	K	1	1	-	838,920	868,282	911,696	957,281
Pharmaceutical Technologist[1]	K	1	1	-	836,256	865,525	908,801	954,241
Records Management Officer[1]	K	1	1	-	836,256	865,525	908,801	954,241

Registered Clinical Officer[1]	K	7	7	-	5,898,576	6,105,026	6,410,277	6,730,791
Registered Clinical Officer[1] - Anaesthetist	K	1	1	-	968,256	1,002,145	1,052,252	1,104,865
Registered Nurse[1]	K	20	20	-	20,266,800	20,976,138	22,024,945	23,126,192
SENIOR ENROLLED NURSE 2	K	1	1	-	951,408	984,707	1,033,943	1,085,640
Senior Enrolled Nurse[2]	K	31	31	-	33,810,792	34,994,170	36,743,878	38,581,072
Senior Health Records & Information Mgt. Assistant	K	2	2	-	1,886,976	1,953,020	2,050,671	2,153,205
Senior Medical Lab Technician[2]	K	3	3	-	2,632,392	2,724,526	2,860,752	3,003,790
Senior Nutrition & Dietetics Technician	K	2	2	-	1,785,072	1,847,550	1,939,927	2,036,923
Senior Registered Clinical Officer - Anaesthetist	K	1	1	-	1,124,520	1,163,878	1,222,072	1,283,176
Enrolled Nurse[1]	J	16	16	-	13,308,252	13,774,041	14,462,743	15,185,880
Health Records & Information Mgt. Assistant[1]	J	1	1	-	692,616	716,858	752,700	790,335
Medical Eng. Technologist[2]	J	1	1	-	653,544	676,418	710,239	745,751
Medical Lab Technician[1]	J	1	1	-	680,340	704,152	739,359	776,327
Medical Lab Technologist[2]	J	1	1	-	680,340	704,152	739,359	776,327
NURSING OFFICER (2)	J	3	3	-	2,090,796	2,163,974	2,272,173	2,385,781
NUTRITIONIST	J	4	4	-	2,414,592	2,499,103	2,624,058	2,755,261
Pharmaceutical Technologist[2]	J	2	2	-	1,336,680	1,383,464	1,452,637	1,525,269

Registered Clinical Officer[2]	J	6	6	-	4,052,448	4,194,284	4,403,998	4,624,198
Registered Clinical Officer[2] - Anaesthetist	J	1	1	-	860,340	890,452	934,974	981,723
Registered Nurse[2]	J	53	53	-	43,490,820	45,012,999	47,263,649	49,626,831
Assistant Health Promotion Officer[3]	H	4	4	-	2,361,072	2,443,710	2,565,895	2,694,190
Assistant Health Records & Information Mgt. Officer[3]	H	1	1	-	602,448	623,534	654,710	687,446
CLINICAL OFFICER (3)	H	38	38	-	22,826,580	23,625,510	24,806,786	26,047,125
Community Health Assistant[2]	H	1	1	-	526,464	544,890	572,135	600,741
Enrolled Nurse[2]	H	29	29	-	22,225,404	23,003,293	24,153,458	25,361,131
HEALTH RECORDS AND INFORMATION TECH	H	1	1	-	483,876	500,812	525,852	552,145
LABORATORY TECHNOLOGIST (3)	H	22	22	-	13,631,820	14,108,934	14,814,380	15,555,099
Medical Eng. Technologist[3]	H	2	2	-	1,204,896	1,247,067	1,309,421	1,374,892
MEDICAL ENGINEERING TECHNICIAN (2)	H	2	2	-	1,219,752	1,262,443	1,325,565	1,391,844
Medical Lab Technician[2]	H	2	2	-	1,216,716	1,259,301	1,322,266	1,388,379
Medical Lab Technologist[3]	H	5	5	-	3,133,116	3,242,775	3,404,914	3,575,160
Medical Social Worker[3]	H	1	1	-	566,268	586,087	615,392	646,161
NURSING OFFICER III	H	24	24	-	14,665,680	15,178,979	15,937,928	16,734,824
Nutrition & Dietetics Technician[2]	H	1	1	-	618,744	640,400	672,420	706,041

Nutrition & Dietetics Technologist[3]	H	3	3	-	1,754,628	1,816,040	1,906,842	2,002,184
ORTHOPAEDIC TECHNOLOGIST (3)	H	2	2	-	1,243,524	1,287,047	1,351,400	1,418,970
PHARMACEUTICAL TECHNICIAN	H	13	13	-	8,147,652	8,432,820	8,854,461	9,297,184
Pharmaceutical Technologist[3]	H	2	2	-	1,206,324	1,248,545	1,310,973	1,376,521
PUBLIC HEALTH OFFICER II	H	1	1	-	666,144	689,459	723,932	760,129
PUBLIC HEALTH TECHNICIAN	H	1	1	-	627,648	649,616	682,096	716,201
Registered Clinical Officer[3]	H	1	1	-	655,944	678,902	712,847	748,489
Registered Nurse[3]	H	43	43	-	33,027,036	34,182,982	35,892,131	37,686,738
RADIOGRAPHER	G-H	2	2	-	955,752	989,203	1,038,663	1,090,597
ASSISTANT HEALTH RECORDS OFFICER	G	1	1	-	448,836	464,545	487,773	512,161
Cleaning Supervisor[1]	G	1	1	-	386,268	399,787	419,777	440,766
CLERICAL OFFICER	G	3	3	-	914,508	946,516	993,842	1,043,534
COMMUNITY HEALTH EXTENSION WORKER	G	2	2	-	997,008	1,031,903	1,083,498	1,137,673
ENROLLED NURSE 3	G	6	6	-	3,442,488	3,562,975	3,741,124	3,928,180
Enrolled Nurse[3]	G	8	8	-	5,920,344	6,127,556	6,433,934	6,755,631
Health Records & Information Mgt. Assistant[3]	G	3	3	-	1,681,884	1,740,750	1,827,787	1,919,177
HEALTH RECORDS ASSISTANT	G	4	4	-	1,335,648	1,382,396	1,451,515	1,524,091

KENYA REGISTERED COMMUNITY HEALTH N	G	14	14	-	8,645,136	8,590,401	9,019,921	9,470,917
Laboratory Technician[3]	G	1	1	-	543,636	562,663	590,796	620,336
Medical Eng. Technician[3]	G	3	3	-	1,651,452	1,709,253	1,794,715	1,884,451
MEDICAL ENGINEERING TECHNICIAN (3)	G	3	3	-	1,721,016	1,781,252	1,870,314	1,963,830
NURSE AID	G	1	1	-	284,304	294,255	308,967	324,416
PHARMACEUTICAL TECHNICIAN	G	2	2	-	839,772	869,164	912,622	958,253
REFRIGERATION TECHNICIAN	G	1	1	-	548,304	567,495	595,869	625,663
Senior Driver	G	2	2	-	750,240	776,498	815,323	856,089
Cleaning Supervisor[2a]	F	3	3	-	849,360	879,088	923,042	969,194
Driver[1]	F	4	4	-	1,039,080	1,075,448	1,129,220	1,185,681
Cleaning Supervisor[2b]	E	1	1	-	229,200	237,222	249,083	261,537
Driver[2]	E	5	5	-	1,484,100	1,536,044	1,612,846	1,693,488
DRIVER	E	1	1	-	194,064	200,856	210,899	221,444
Support Staff Supervisor	E	3	3	-	774,960	802,084	842,188	884,297
SOCIAL WORKER	D-K	7	7	-	2,348,340	2,430,532	2,552,058	2,679,661
Support Staff[1]	C	1	1	-	196,560	203,440	213,612	224,292
SUPPORT STAFF III	A	1	1	-	178,920	185,182	194,441	204,163

<b>SUB TOTAL</b>		<b>617</b>	<b>617</b>	<b>-</b>	<b>541,991,208</b>	<b>560,603,586</b>	<b>588,633,765</b>	<b>618,065,453</b>
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### Part I: Summary of the Programme Outputs and Performance Indicators for FY 2017/18

	Delivery Unit	Outputs	Performance Indicators	Target		
				2016/17	2017/18	2019/20
Name of Programme-Outcome: (Policy and Administration)						
SP.1: Health management information system	Health Facility	Improve patients record management	Number of facilities computerized with a functional health management system.	2 Health facility	3 Health facility	6 Health facility
		Improve revenue collections				
SP.2: Policy development	Medical services dept	Implementation of policies and PBB Improved management of health care services Increased financial resources for health	Number of policy formulation and review meetings held			Medical department
SP.3:Support to HFs		Effective and efficient service delivery	No. of HFs financially supported	133	133	133
Name of Programme-Outcome: ( Curative Health Services)						
SP.1:Commodities – Pharms,non-pharms,reagents, linen	Health Facility	Increased access to quality curative health care services	.% of clients utilizing services, No. of facilities with adequate supplies.	100	100	100

<b>SP.2:</b> Managed Equipment Service	Health Facility	Increased access to quality curative health care services	No of facilities with appropriate equipment to support health service delivery.	Longisa and Ndanai HFs	4	6
<b>SP.3:</b> Referral system	Health Facility	Increased access to quality curative health care services	% coverage of access of referral services,	100	100	100
<b>SP.4:</b> Emergency response	Health Facility	Increased access to quality curative health care services	% response to emergency service on affected area	100	100	100
<b>Name of Programme-Outcome: (Preventive and Promotive Health Services)</b>						
<b>S.P1:</b> Maternal Health and RH services	Health facility and community unit	Increased access to maternal child health and RH health care services	% of clients accessing MCH and RH services	100	100	100
<b>S.P2:</b> Non communicable disease prevention and control).	Health facility and community unit	Reduced burden of lifestyle (NCDs) diseases	No of patients with Diabetes	All sub counti es	All sub counties	All sub counties
			No of patients with hypertension			
<b>Name of Programme-Outcome: (Infrastructure )</b>						
<b>S.P1:</b> Equipping health facilities – biomedical	Health facility	Improved access to quality health services	No of facilities with appropriate equipment to support health service delivery.	All faciliti es	All facilities	All facilities
<b>SP2:</b> Infrastructural devolopment to health facilities – for old and upcoming facilities	Health facility	Increased access to quality health services	No of facilities with improved infrastructure	All faciliti es	All facilities	All facilities
		<b>SOTIK SUB COUNTY</b>	Burgei dispensary- Toilet completion			
			Nyatembe / Chebongi dispensary-New dispensary			
			Chebango Disp-ongoing maternity construction			



			Chebilat Disp- (Kapletundo)-ongoing dispensary construction				
			Cheboet disp-Renovation and staff house				
			Chebole disp-Ongoing dispensary construction				
			Kamirai Dispensary-Construction of modern toilets				
			Kapkures disp-Renovation of Maternity				
			Kaptebengwo Disp-Compeltion of maternity				
			Kipsingei Disp-Extension of rooms				
			Kiptulwo Disp-Kitchen construction				
			Sotik Health Centre-Completion fo staff house septic tank and Generator House				
			Chebirbelek disp-Constrction of staff house				
			Sugurusiek dispe-completion of dispensary and fencing				
			Ngariet Dispensary -Renovation and temporary fencing				
			Kapkelei dispensary-completion of staff house, fencing and water harvesting				
			Ndanai sub county Hosp-Operating theatre completeion				
			Tabarit-completion of dispensary				
			Gorgor disp-construction of staff house				
		<b>CHEPALUNGU SUB-COUNTY</b>	Chebunyo Disp-Ongoing maternity and lab construction				
			Chepnyalilyet disp-new dispensary construction				
			Itembe disp-ongoing maternity contruction				
			Kamusanga Disp-New dispensary				
			Kapkesosio disp-Ongoing maternity cosntruction				
			Kataret Disp-Extension of rooms				
			Kipsuter Dispensary - Renovation and staff hse completion				

			Kosia Disp-completion of dispensary				
			Labotiet Disp- completion of new dispensary				
			Umoja disp-ongoing construction of new dispensary				
			Nyambugo disp-ongoing construction of new dispensary				
			Kamundugi disp-toilet construction				
			Roborwo disp-completion of new dispensary				
			Kapchelel disp-completion of new dispensary				
			Chelelach disp-Completion of of 5 rooms				
			Makimeny disp-renovation of disp and completion of staff house				
			Sigor-Construction of X-ray, Theatre				
		<b>KONOIN SUB-COUNTY</b>	Chepchabas dispensary-Staff hse completion,Gutters, Water Tanks				
			Chebangang H/Centre- extension of rooms & Lab				
			Kapsinendet Disp- completion of staff house				
			Kiptenden Disp-completion of dispensary				
			Kitala Disp-completion of dispensary				
			cheptalal hospital				
			koiwa hospital				
			kimulot disp completion				
			kimulot disp completion				
		<b>BOMET CENTRAL</b>	Bomet Health Centre- Perimetre fence				
			Kanusin Disp-staff hosuse costruction				
			Tagaruto disp-Construction of new dispensary				
			Ndarawetta dispensary-completion of marternity				
			Sergutiet disp-construction of maternity wing				
			Mugango dispensary-completion of marternity				
			Kapkoros sub county Hosp -X-ray and operating theatre				

		<b>BOMET EAST</b>	Kapkimolwa disp-Completion of Maternity				
			Kembu Disp-maternity completion				
			Kipyosit Dispensary-completion of maternity				
			Kiromwok Disp-construction of maternity				
			Mangoita Disp-completion of new dispensary				
			Tegat Sub county Hosp-Construction of observation ward, X-ray Room and Operating theatre				
			Mulot disp -Soak pit and Placenta pit				
			Kiplobotwa disp-completion of Toilets,placenta pit and soak pit				
			Longisa/Olgoswet Dispensary-New dispensary construction				
			Longisa Referral hospital				

## **VOTE: ECONOMIC PLANNING AND DEVELOPMENT**

### **Part A: Vision**

To be a centre of excellence in planning for rapid and sustainable development

### **Part B: Mission**

To undertake economic and spatial planning and effectively track projects and programme implementation

### **Part C: Performance Overview and Background for Programmes**

The department is relatively new however it has undertaken a number of activities. In the financial year 2016/17 the department developed a draft M&E policy and did data collection on project/programme implementation and prepared quarter M&E reports. The department has also completed Annual Development Plan (ADP) 2016/17 and 2017/18 has collected data on the need to develop a spatial plan.

The main challenge in implementation of the proposed programmes is inadequate financial resources however the department will liaise with the resource mobilization unit to solicit for more resources from the development partners

This section gives a summary of the estimates of total expenditure for the FY 2017/2018 and projections for 2018/2019 and 2019/2020. The estimated financial allocation to the department in the FY 2017/18 is **KShs.77, 442, 525**. The major output/services to be provided in the FY 2017/18 include: M&E ,Policy and administration and Planning.

### **Part D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Policy and administrative services	To enhance provision of quality administrative Services, development and implementation of sound policies
Monitoring and evaluation services	To promote M&E culture and practice through prudent planning and implementation of development programmes and policies
Planning services	To enhance development and implementation of quality plans and collection of reliable statistics

**PART E: Summary of expenditure by Programme and Sub Programme Requirement for FY 2017/18-2019/20**

	<b>Estimates 2017/18</b>			<b>Projected estimates (Gross)</b>	
<b>Programmes</b>	<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>2018/19</b>	<b>2019/20</b>
p1 policy and administration	33,195,406		33,195,406	36,514,947	40,166,441
p2 monitoring and evaluation	22,758,000		22,758,000	25,033,800	27,537,180
p3 planning	21,489,119		21,489,119	23,638,031	26,001,834
<b>Totals</b>	<b>77,442,525</b>	<b>-</b>	<b>77,442,525</b>	<b>85,186,778</b>	<b>93,705,455</b>

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

	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	<b>Projected Estimates</b>
<b>Economic Classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Current Expenditure				
Compensation to employees	19,996,294.50	21,995,925.00	24,195,518	26,615,069.25
Use of goods and services	35,406,000.00	17,071,145.00	18,778,260	20,656,085.45
Grants and transfers		-		
Other recurrent				
CAPITAL EXPENDITURE				
Other development	30,000,000	38,375,455	42,213,001	46,434,300.55
<b>Totals</b>	<b>85,402,294.50</b>	<b>77,442,525</b>	<b>85,186,778</b>	<b>93,705,455.25</b>

**PART G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

	<b>ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>Projected estimates 2016/17</b>	<b>p1 policy and administrative</b>	<b>p2 monitoring and evaluation</b>	<b>p3 planning</b>	<b>Budget Estimate 2017/18</b>	<b>Projected estimates 2017/18</b>	<b>Projected estimates 2018/19</b>
2110101	Basic Salaries-	11,454,624.00	5,455,624.00	4,000,000.00	3,000,000	12,455,624.00	13,701,186	15,071,305.04
2110301	House Allowance	3,765,828.00	1,765,828.00	1,000,000.00	1,000,000	3,765,828.00	4,142,411	4,556,651.88
2110314	commuter allowance	1,656,000.00	989,210.00	600,000.00	400,000	1,989,210.00	2,188,131	2,406,944.10
2110303	Acting allowance	353,124.00	285,334	100,000.00	300,000	685,334.00	753,867	829,254.14
2110312	Responsibility allowance	120,000.00	60,000	30,000.00	30,000	120,000.00	132,000	145,200.00
2110320	Leave Allowance	1,452,000.00	785,210.00	400,000.00	600,000.00	1,785,210.00	1,963,731	2,160,104.10
2120101	Employer Contribution to NSSF	21,600.00	7,600	8,000.00	6,000	21,600.00	23,760	26,136.00
2120103	Employer Contribution to Staff Pensions Scheme	1,173,118.50	400,000	600,000.00	173,119.00	1,173,119.00	1,290,431	1,419,473.99
	<b>21 - Compensation to Employees total</b>	<b>19,996,294.50</b>	<b>9,748,806.00</b>	<b>6,738,000.00</b>	<b>5,509,119.00</b>	<b>21,995,925.00</b>	<b>24,195,518</b>	<b>26,615,069.25</b>
2210101	Electricity	100,000.00	50,000	20,000	30,000	100,000	110,000	121000
2210103	Gas expense	36,000.00	16,000	15,000	15,000	46,000	50,600	55660
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	50,000	25,000	25,000	100,000	110,000	121000
2210203	Courier and Postal Services	20,000.00	30,000	10,000	10,000	50,000	55,000	60500

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	400,000	150,000	150,000	700,000	770,000	847000
2210302	Accommodation - Domestic Travel	5,500,000.00	1,000,000	500,000	500,000	2,000,000	2,200,000	2420000
2211399	public participation	15,000,000.00	2,000,000	1,000,000	1,000,000	4,000,000	4,400,000	4840000
2210303	Daily Subsistence Allowance	3,000,000.00	500,000	250,000	250,000	1,000,000	1,100,000	1210000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	150,000	100,000	50,000	300,000	330,000	363000
2211016	Purchase of Uniforms and Clothing-Staff	250,000.00	150,000	50,000	50,000	250,000	275,000	302500
2210502	Publishing and Printing Services	2,400,000.00	500,000	250,000	250,000	1,000,000	1,100,000	1210000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000.00	300,000	100,000	100,000	500,000	550,000	605000
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000.00	725,145	500,000	500,000	1,725,145	1,897,660	2087425.45
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	400,000	200,000	200,000	800,000	880,000	968000
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00	500,000	250,000	250,000	1,000,000	1,100,000	1210000
2211301	Bank Service Commission and Charges	200,000.00	200,000	50,000	50,000	300,000	330,000	363000
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000.00	500,000	150,000	150,000	800,000	880,000	968000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	400,000	100,000	100,000	600,000	660,000	726000

2220202	Maintenance of Office Furniture and Equipment	700,000.00	100,000	400,000	300,000	800,000	880,000	968000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000.00	200,000	200,000	100,000	500,000	550,000	605000
3111009	Purchase of other Office Equipment	300,000.00	100,000	100,000	300,000	500,000	550,000	605000
	<b>22 - Use of Goods and Services total</b>	<b>35,406,000.00</b>	<b>8,271,145</b>	<b>4,420,000</b>	<b>4,380,000</b>	<b>17,071,145</b>	18,778,260	20656085.45
	<b>Net Recurrent Expenditure</b>	<b>55,402,295.00</b>	<b>18,019,951</b>	<b>11,158,000</b>	<b>9,889,119</b>	<b>39,067,070</b>	<b>42,973,777</b>	<b>47,271,155</b>
	<b>p2 monitoring and evaluation</b>							
2211011	Monitoring services	4,500,000.00	1,550,000	1,500,000	1,500,000	4,550,000	5,005,000	5,505,500
2210504	Awareness and Publicity Campaigns		800,000	600,000	600,000	2,000,000	2,200,000	2,420,000
	<b>p3 planning</b>							
2211023	sp1 economic planning	2,000,000.00	1,875,455	1,000,000	1,000,000	3,875,455	4,263,001	4,689,301
2210799	Trainings(spatial planning)		2,050,000	1,500,000	1,500,000	5,050,000	5,555,000	6,110,500
3111112	Purchase of Software (Spatial planning)		3,000,000	2,000,000	2,000,000	7,000,000	7,700,000	8,470,000
2210502	Printing and publishing(Spatial planning)	20,000,000.00	3,400,000	2,500,000	2,500,000	8,400,000	9,240,000	10,164,000
	sp3 urban planning	3,500,000.00	2,500,000	2,500,000	2,500,000	7,500,000	8,250,000	9,075,000
	<b>Total expenditure of programmes</b>	<b>30,000,000.00</b>	<b>15,175,455</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>38,375,455</b>	<b>42,213,001</b>	<b>46,434,301</b>
	<b>GRAND TOTAL</b>	<b>85,402,295.00</b>	<b>33,195,406</b>	<b>22,758,000</b>	<b>21,489,119</b>	<b>77,442,525</b>	<b>85,186,778</b>	<b>93,705,455</b>



**Part H: Detail of staff Establishment by Organization**

POSITION TITLE	JOB GROU P	AUTHORIZE D	IN POSITIO N	VARIANC E	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
ECONOMIC PLANNING								
Director - (County)	R	2	2	0	5,178,955.20	7,387,984.96	7,757,384.21	8,145,253.42
Principal Economist	P	1	1	0	1,649,688.00	1,732,172.40	1,818,781.02	1,909,720.07
Senior Economist[1]	N	1	1	0	1,184,664.00	1,243,897.20	1,306,092.06	1,371,396.66
Senior Research Officer[2]	N	1	1	0	1,021,680.00	1,072,764.00	1,126,402.20	1,182,722.31
Economist[1]	L	1	1	0	910,896.00	956,440.80	1,004,262.84	1,054,475.98
ECONOMIST I	L	1	1	0	742,920.00	780,066.00	819,069.30	860,022.77
Economist[2]	K	1	1	0	1,344,960.00	1,412,208.00	1,482,818.40	1,556,959.32
Statistician[2]	K	1	1	0	672,480.00	706,104.00	741,409.20	778,479.66
ECONOMIST II	K	4	4	0	1,727,680.00	1,814,064.00	1,904,767.20	2,000,005.56
STATISTICIAN	K	3	3	0	2,070,900.00	2,174,445.00	2,283,167.25	2,397,325.61
STATISTICAL OFFICER	J	4	4	0	1,693,368.00	1,778,036.40	1,866,938.22	1,960,285.13
STATISTICIAN	G	3	3	0	893,088.00	937,742.40	984,629.52	1,033,861.00
SUB TOTAL		23.00	23.00	-	19,091,279.20	21,995,925.16	23,095,721.42	24,250,507.49

**Part I: Summary of the Programme Outputs and Performance Indicators for FY  
2017/18 MTEF Budget**

Programme	Delivery unit	Outputs	Performance Indicators	Targets		
				2017/18	2018/19	2019/20
Programme 1: policy and administration Outcome: Improved service delivery						
Programme 1: policy and administration	ECONOMIC PLANNING AND DEVELOPMENT	Policies developed	Number of policies developed	3	2	
Programme 2: M&E SERVICES Outcome: effective monitoring and evaluation						
Programme 2: M&E SERVICES	ECONOMIC PLANNING AND DEVELOPMENT	Dashboard established	Number of dashboards established	1		
				5	5	5
		M&E reports prepared and disseminated	Number of M&E reports	4	4	4
Programme 3: planning Outcome: improved service delivery						
Programme 3: : planning	ECONOMIC PLANNING AND DEVELOPMENT	1.plans developed	1.Number of plans developed	1	1	1
		2.Statistical abstract prepared	2. number Statistical abstracts prepared	1	1	1
		3. CIDP reviewed	3.one CIDP reviewed	1		

## **VOTE: AGRIBUSINESS, COOPERATIVES AND MARKETING**

The department is composed of seven directorates, namely: Agricultural engineering services, Crop development & management, Livestock & fisheries development, Veterinary services, Cooperatives development, Value addition, 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 programmes**

The Agricultural sector is critical to economic growth, employment creation, and poverty reduction should be allocated 10% of the total budget ;

The challenges facing the sector include unfavourable climatic changes, inadequate warning systems, Low productivity, Marketing dynamics, inadequate marketing infrastructure and emerging crops diseases.

Over the 2017/2018 MTEF, the sector aims to address the above challenges by raising agricultural productivity through exploiting irrigation potential, commercialization through structured marketing, enacting of favourable legal and policy framework, strengthening of multipurpose cooperatives to facilitate access to financial resources, land development and promotion of sustainable management of agribusiness.

For Fiscal year **2017/2018, Kshs 419,513,496 Million** is budgeted for implementing programs for the entire sector, representing **7%** of the total County allocation. It is projected to be increased in the subsequent period under the MTEF.

**Part D: Programmes objective/Overall outcome**

The functions devolved to the County under Fourth schedule of the Constitution of Kenya, 2010, include, amongst others,

1. Agriculture, including— Crop and Animal husbandry; Livestock sale yards;
2. County abattoirs; plant and animal disease control; fisheries;
3. Veterinary services - Animal control and welfare, including— licensing of dogs; and facilities for the accommodation, care and burial of animals (excluding regulation of the profession);
4. Cooperative societies
5. Value addition and Markets

**PART E: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME  
REQUIREMENT FOR FY 2017/2018 – 2019/2020**

Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure 2017/18	PROJECTION	
				2018/2019	2019/2020
Crop Development and Management	91,141,326.00		91,141,326.00	100,255,459	110,281,004
Agri business Development and Marketing	120,195,665		120,195,665.00	132,215,232	145,436,755
Livestock & Veterinary Services	153,416,950.00		153,416,950.00	168,758,645	185,634,510
Agricultural Training Centres & Embomos Tea	44,384,536.00		44,384,536.00	48,822,990	53,705,289
<b>TOTAL</b>	<b>409,138,477</b>	<b>-</b>	<b>409,138,477</b>	<b>450,052,325</b>	<b>495,057,557</b>

**Development summary**

PROGRAMME	Approved Estimates	Estimates 2017/18	Projected Estimates (Ksh)	
	2016/17		2018/19	2019/2020
<b>P1.Crop Development and Management</b>				
SP. 1.1 Cash Crop Development	8,400,000	8,240,000	9,064,000	9,970,400
SP. 1.3 Food Security Initiatives	10,750,000	10,825,000	11,907,500	13,098,250
SP. 1.4 Agricultural Engineering Services	27,000,000	26,222,224	28,844,446	31,728,891
<b>Total Expenditure Program 1</b>	<b>46,150,000</b>	<b>45,287,224</b>	<b>49,815,946</b>	<b>54,797,541</b>

<b>P2.Agri business Development and Marketing</b>				
SP.2.1 Value addition	9,500,000	35,450,000	38,995,000	42,894,500
SP. 2.2 Cooperative societies	25,581,856	28,140,042	30,954,046	34,049,450
SP . 2.3 Reasearch (marketing development)	12,500,000	4,400,000	4,840,000	5,324,000
SP.2.4 Purchase of a lorry(Marketing Development)		9,350,000	10,285,000	11,313,500
<b>Total Expenditure Program 2</b>	<b>47,581,856</b>	<b>77,340,042</b>	<b>85,074,046</b>	<b>93,581,450</b>
<b>P3.Livestock &amp; Veterinary Services</b>				
SP.3.3 Food stores	45,500,000	22,000,000	24,200,000	26,620,000
SP.3.2 Poultry Hatchery, fish bond and feed lot	6,560,000	13,750,000	15,125,000	16,637,500
SP. 3.3 Cooling plant	11,190,000	11,000,000	12,100,000	13,310,000
SP. 3.4 Hub Development	12,500,000	7,216,000	7,937,600	8,731,360
SP. 3.5 Veterinary Services Development		13,750,000	15,125,000	16,637,500
<b>Total Expenditure Program 3</b>	<b>75,750,000</b>	<b>67,716,000</b>	<b>74,487,600</b>	<b>81,936,360</b>
<b>P4.Agricultural Training Centres &amp; Embomos Tea</b>				
SP. 4.1 Satellite ATCs	3,600,000	3,960,000	4,356,000	4,791,600
SP. 4.2 Bomet Tea Agency(Embomos)	4,000,000	4,400,000	4,840,000	5,324,000
<b>Total Expenditure Programme 4</b>	<b>7,600,000</b>	<b>8,360,000</b>	<b>9,196,000</b>	<b>10,115,600</b>
<b>TOTAL</b>	<b>177,081,856</b>	<b>198,703,266</b>	<b>218,573,592</b>	<b>240,430,951</b>

**PART F SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)**

	Approved	Estimates	Projection estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	178,709,246	170,080,171	187,088,188	205,797,007
Use of Goods and Services	41,686,400	40,355,040	44,390,544	48,829,598
Current Transfer Govt Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				

Acquisition of Non financial assets				
Capital transfer to Government agencies				
Other Development	177,081,856	198,703,266	218,573,592	240,430,951
<b>Total Expenditure of Vote.</b>	<b>397,477,502</b>	<b>409,138,477</b>	<b>450,052,324</b>	<b>495,057,556</b>

**PART G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

			P1.Crop Developm ent and Manageme nt	P2. Agri business Developm ent and Marketing	P3.Livestoc k & Veterinary Services	P4.Agricultu ral Training Centres & Embomos Tea		PROJECTION	
		2016/17	2016/17	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
2110117	Basic Salaries-	119,734,283	26,557,200	20,354,236	45,720,263	14,095,842	106,727,541	117,400,295	129,140,325
2110202	Casual Labour-Others	-	1620042	1620042	1620045	1620042	6,480,171	7,128,188	7,841,007
2110301	House Allowance	33,486,694	4,489,965	2,394,648	19,301,839	5,648,911	31,835,363	35,018,899	38,520,789
2110314	Transport Allowance	17,312,282	3,014,156	1,589,741	7,585,482	3,854,131	16,043,510	17,647,861	19,412,647
2110320	Leave Allowance	6,320,987	1,419,099	857,456	2,095,421	2,581,110	6,953,086	7,648,395	8,413,234
<b>2120100</b>	Employer Contributions to Compulsory National Social Security Schemes	1,855,000	425,500	584,000	574,000	457,000	2,040,500	2,244,550	2,469,005
	Total	<b>132,607,760</b>	<b>37,525,962</b>	<b>27,400,123</b>	<b>76,897,050</b>	<b>28,257,036</b>	<b>170,080,171</b>	<b>187,088,188</b>	<b>205,797,007</b>
2210102	Water and sewerage charges	500,000	100,000	100,000	350,000		550,000	605,000	665,500
2210103	Gas expenses	50,000	50,000	5000	0	0	55,000	60,500	66,550
3110701	Purchase of Motor Vehicles	5,500,000	-		-	-			
2210201	Other Operating expenses- Community Participation	20,000,000	-	5,500,000	-	-	5,500,000	6,050,000	6,655,000
2210203	Courier and Postal Services	20,000	7,000	10,000	5,000	-	22,000	24,200	26,620
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-	-			

2210302	Accommodation - Domestic Travel	1,000,000	300,000	250,000	300,000	250,000	1,100,000	1,210,000	1,331,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	50,000	40,000	45,000	30,000	165,000	181,500	199,650
2210703	Production and Printing of Training Materials	2,060,000	206000	2,040,000	20,000	-	2,266,000	2,492,600	2,741,860
2210704	Hire of Training Facilities and Equipment	866,400	86640	60,000	456,400	350,000	953,040	1,048,344	1,153,178
2210799	Training expenses- Other	9,000,000				-			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	200,000	250,000	200,000	230,000	880,000	968,000	1,064,800
2210802	Boards, committees , conferences and seminars (Community strategy activities)	280,000	50,000	58,000	150,000	50,000	308,000	338,800	372,680
2211301	Bank Service Commission and Charges	30,000	20,000	3000	10,000		33,000	36,300	39,930
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	180,000	150,000	120,000	100,000	550,000	605,000	665,500
2211102	Spplies for accessories for computers and printers	200,000	50,000	150,000	20000	-	220,000	242,000	266,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	30,000	42,000	40,000	20,000	132,000	145,200	159,720
3111001	Purchase of office furniture and fittings	600,000	250,000	60000	350,000	-	660,000	726,000	798,600



3110902	Purchase of household and insotutlional appliances	10,000	11,000	-	-	-	11,000	12,100	13,310
2211003	Veterinarian Supplies and Materials(AI)		1,185,250	1,185,250	1,185,250	1,185,250	4,741,000	5,215,100	5,736,610
2211026	Disease, Vector & Pest control		3,077,250	3,077,250	3,077,250	3,077,250	12,309,000	13,539,900	14,893,890
2210799	Training expenses- Other		2,475,000	2,475,000	2,475,000	2,475,000	9,900,000	10,890,000	11,979,000
	<b>Total O &amp;M</b>	<b>8,980,000</b>	<b>8,328,140</b>	<b>15,455,500</b>	<b>8,803,900</b>	<b>7,767,500</b>	<b>40,355,040</b>	<b>44,390,544</b>	<b>48,829,598</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>141,587,760</b>	<b>45,854,102</b>	<b>42,855,623</b>	<b>85,700,950</b>	<b>36,024,536</b>	<b>210,435,211</b>	<b>231,478,732</b>	<b>254,626,605</b>
	<b>P1.Crop Development and Management</b>								
3110504	Cash crop development	8,400,000	8,240,000				8,240,000	9,064,000	9,970,400
3111301	Food Security Initiatives	10,750,000	10,825,000				10,825,000	11,907,500	13,098,250
3111103	Agricultural Engineering Services	27,000,000	26,222,224				26,222,224	28,844,446	31,728,891
	<b>P2. Agri business Development and Marketing</b>								
3111103	Value addition	9,500,000		35,450,000			35,450,000	38,995,000	42,894,500
2640303	Cooperative societies	25,581,856		28,140,042			28,140,042	30,954,046	34,049,451
3111403	Reasearch (marketing development)	12,500,000		4,400,000			4,400,000	4,840,000	5,324,000
3110701	Purchase of a lorry(Marketing Development)			9,350,000			9,350,000	10,285,000	11,313,500

	<b>P3.Livestock &amp; Veterinary Services</b>								
3110299	Food stores	45,500,000			22,000,000		22,000,000	24,200,000	26,620,000
3110299	Poultry Hatchery, fish bond and feed lot	6,560,000			13,750,000		13,750,000	15,125,000	16,637,500
3110299	Cooling plant	11,190,000			11,000,000		11,000,000	12,100,000	13,310,000
3111110	Hub Development	12,500,000			7,216,000		7,216,000	7,937,600	8,731,360
2211003	Veterinary Services Development				13,750,000		13,750,000	15,125,000	16,637,500
	<b>P4.Agricultural Training Centres &amp; Embomos Tea</b>								
3110202	Satellite ATCs	3,600,000				3,960,000	3,960,000	4,356,000	4,791,600
2640499	Bomet Tea Agency(Embomos)	4,000,000				4,400,000	4,400,000	4,840,000	5,324,000
	<b>TOTAL</b>	<b>66,049,305</b>	<b>45,287,224</b>	<b>77,340,042</b>	<b>67,716,000</b>	<b>8,360,000</b>	<b>198,703,266</b>	<b>218,573,593</b>	<b>240,430,952</b>
	<b>GRAND TOTAL</b>	<b>207,637,065</b>	<b>91,141,326</b>	<b>120,195,665</b>	<b>153,416,950</b>	<b>44,384,536</b>	<b>409,138,477</b>	<b>450,052,325</b>	<b>495,057,557</b>

**PART H: DETAIL OF STAFF ESTABLISHMENT BY ORGANIZATION**

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
AGRIBUSINESS								
Director - (County)	R	4	4	0	8,594,902	8,680,851	9,114,893	9,570,638
GENERAL MANAGER	Q	2	2	0	3,449,952	3,484,452	3,658,674	3,841,608
DEPUTY DIRECTOR COOPERATIVES	Q	1	1	0	1,700,976	1,717,986	1,803,885	1,894,079
Deputy Director - Veterinary Services	Q	1	1	0	1,724,976	1,742,226	1,829,337	1,920,804
FARM MANAGER	P	1	1	0	1,649,688	1,666,185	1,749,494	1,836,969
ASSISTANT DIRECTOR VETERINARY SERVICES.	P	1	1	0	1,554,324	1,569,867	1,648,361	1,730,779
ASSISTANT DIRECTOR MARKETING	P	1	1	0	1,554,324	1,569,867	1,648,361	1,730,779
ASSISTANT DIRECTOR AGRICULTURE	P	5	5	0	8,050,728	8,131,235	8,537,797	8,964,687
Assistant Director - Veterinary Services	P	2	2	0	4,899,384	4,948,378	5,195,797	5,455,587
Assistant Director - Livestock Production	P	2	2	0	3,268,416	3,301,100	3,466,155	3,639,463
Assistant Director - Cooperative Developmen	P	2	2	0	3,204,012	3,236,052	3,397,855	3,567,747
TECHNICAL MANAGER	N	1	1	0	962,280	971,903	1,020,498	1,071,523
SUB COUNTY VET HEAD	N	1	1	0	991,080	1,000,991	1,051,040	1,103,592
SENIOR RESEARCH OFFICER (2)	N	1	1	0	962,280	971,903	1,020,498	1,071,523
SENIOR BUSINESS DEVELOPMENT OFFICER	N	2	2	0	2,012,760	2,032,888	2,134,532	2,241,259

Principal Livestock Production Officer	N	4	4	0	4,069,944	4,110,643	4,316,176	4,531,984
Principal Fisheries Officer	N	1	1	0	1,075,488	1,086,243	1,140,555	1,197,583
Principal Cooperative Officer	N	6	6	0	6,289,032	6,351,922	6,669,518	7,002,994
PRINCIPAL ANIMAL HEALTH OFFICER	N	1	1	0	962,280	971,903	1,020,498	1,071,523
Principal Agricultural Officer	N	4	4	0	4,220,940	4,263,149	4,476,307	4,700,122
Chief Superintendent Agriculture	M	1	1	0	818,280	826,463	867,786	911,175
Chief Co-operative Officer	M	1	1	0	1,080,096	1,090,897	1,145,442	1,202,714
Chief Assistant Agricultural Officer	M	2	2	0	1,665,360	1,682,014	1,766,114	1,854,420
Chief Agricultural Officer	M	4	4	0	3,500,520	3,535,525	3,712,301	3,897,917
Senior Assistant Livestock Production Offic	L	8	8	0	6,384,480	6,448,325	6,770,741	7,109,278
Senior Assistant Agricultural Officer	L	10	10	0	7,729,680	7,806,977	8,197,326	8,607,192
Senior Agricultural Officer	L	8	8	0	6,115,200	6,176,352	6,485,170	6,809,428
FISHERIES OFFICER	L	1	1	0	764,520	772,165	810,773	851,312
Engineer[1] Agriculture	L	1	1	0	802,560	810,586	851,115	893,671
Senior Livestock Production Officer	K-L	2	2	0	1,354,800	1,368,348	1,436,765	1,508,604
Chief Livestock Production Assistant	K	1	1	0	659,880	666,479	699,803	734,793
CHIEF LIVESTOCK PRODUCTION ASSISTANT	K	1	1	0	577,320	583,093	612,248	642,860
Chief Livestock Health Assistant	K	26	20	6	13,785,858	13,923,717	14,619,903	15,350,898

Chief Fisheries Assistant	K	1	1	0	639,096	645,487	677,761	711,649
Chief Agricultural Assistant	K	17	10	7	6,431,393	6,495,707	6,820,492	7,161,517
Assistant Livestock Prod Officer[1]	K	2	2	0	1,324,392	1,337,636	1,404,518	1,474,744
Assistant Agricultural Officer[1]	K	9	9	0	5,835,000	5,893,350	6,188,018	6,497,418
BUSINESS DEVELOPMENT OFFICER	J-K	30	15	15	8,289,954	7,789,293	8,178,757	8,587,695
WARD BUSINESS DEVELOPMENT OFFICER	J	1	1	0	446,160	450,622	473,153	496,810
Senior Livestock Health Assistant	J	2	2	0	980,856	990,665	1,040,198	1,092,208
PRODUCTION OFFICER	J	1	1	0	415,944	420,103	441,109	463,164
Assistant Cooperative Officer[2]	J	3	3	0	1,338,480	1,351,865	1,419,458	1,490,431
Assistant Agricultural Officer[2]	J	2	2	0	905,232	914,284	959,999	1,007,998
CO-OPERATIVE DEVELOPMENT OFFICER	H-L	7	7	0	3,963,828	4,003,466	4,203,640	4,413,822
COOPERATIVE OFFICER	H-K	3	3	0	1,053,144	1,063,675	1,116,859	1,172,702
AGRICULTURAL ENGINEER	H-K	3	3	0	1,422,672	1,436,899	1,508,744	1,584,181
Livestock Production Officer	H-J	5	5	0	2,175,408	2,197,162	2,307,020	2,422,371
AGRICULTURAL ASSISTANT (2)	H-J	5	5	0	1,366,512	1,380,177	1,449,186	1,521,645
MARKETING ASSISTANT	H	1	1	0	339,876	343,275	360,438	378,460
Fisheries Assistant[1]	H	5	5	0	1,949,340	1,968,833	2,067,275	2,170,639
Assistant Agricultural Officer[3]	H	7	7	0	2,659,224	2,685,816	2,820,107	2,961,112

AGRICULTURAL ASSISTANT (1)	G-M	3	3	0	1,820,892	1,839,101	1,931,056	2,027,609
BUSINESS DEVELOPMENT ASSISTANT	G-J	8	8	0	2,970,876	3,000,585	3,150,614	3,308,145
ASSISTANT BUSINESS DEVELOPMENT OFFI	G-J	11	11	0	4,036,020	3,576,380	3,755,199	3,942,959
WARD AGRICULTURAL OFFICER	G	32	18	14	6,326,424	6,389,688	6,709,173	7,044,631
LIVESTOCK PRODUCTION ASSISTANT III	G	19	10	9	3,044,438	2,674,882	2,808,626	2,949,058
Livestock Health Assistant[2]	G	4	4	0	1,515,588	1,530,744	1,607,281	1,687,645
FOOD & BEVERAGE ASSISTANT	G	2	2	0	372,744	376,471	395,295	415,060
Fisheries Assistant[2]	G	1	1	0	346,464	349,929	367,425	385,796
CO-OPERATIVE DEVELOPMENT ASSISTANT	G	1	1	0	339,876	343,275	360,438	378,460
ANIMAL HEALTH ASSISTANT II	G	2	2	0	568,608	574,294	603,009	633,159
Junior Livestock Health Assistant[2a]	F	2	2	0	550,320	555,823	583,614	612,795
<b>SUB TOTAL</b>		<b>298</b>	<b>247</b>	<b>51</b>	<b>169,865,081</b>	<b>170,080,171</b>	<b>178,584,180</b>	<b>187,513,389</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2017/18 MTEF BUDGET**

Programme	Delivery Unit	Outputs	Performance Indicators	2015/16	2016/17	2017/18
<b>Programme 1: Crop development and management</b> <b>Outcomes: Improved Agricultural production, productivity and food security</b>						
<b>Sub programme 1.1</b> Cash crop development	Agriculture	Improved agricultural production and productivity.	Kgs of cash crop produced, Productivity per acre			By 30 <sup>th</sup> June
	<b>Sub programme 1.2</b> Food & Horticultural crops	Improved production and productivity	Horticultural crops produced, No of farmers practising horticulture			By 30 <sup>th</sup> June
<b>Sub Programme 1.3</b> Food security initiatives	Agriculture	Improved food and nutritional security	Fertilizer and seeds distributed and utilized, Alternative food crops introduced and no of food stores constructed			By 30 <sup>th</sup> June
<b>Sub Programme 1.4</b>	Farm Mechanisation	Adoption of modern farming methods	Mechanised land ploughing, mowing and baling of Hay	600 acres	2400 acres	4800acres
<b>Sub Programme 1.5</b>	Solar powered pumps	Irrigation water pumping powered by Solar energy	Small Irrigation schemes operationalized	0	10	15
<b>Sub Programme 1.6</b>	Irrigation	Irrigated schemes	Operationalized Irrigation schemes	1	2	3

## **VOTE: EDUCATION AND VOCATIONAL TRAINING**

The department has two sub sectors. These are Early Childhood Development & Education and Vocational Training Centers. The vision, mission, programs, achievements and challenges are as follows:

### **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 competitive and sustainable education to learners.

### **Part C: Performance Overview and Background for Programme**

#### **ACHIEVEMENT FOR FY 2016/2017**

1. Recruitment, Management , supervision and capacity building of 926 ECD assistants
2. Increased enrolment from 43,123 to 54,353 children in ECD centres.
3. Construction of 154 new ECD classrooms -105,607,706
4. Other Community Support services
  - Provision of Furniture to Day secondary schools and VTI- 10,000,000
  - Infrastructure Development in 16 Secondary Schools, 21 primary schools , 2 special schools and integrated programs - 30,000,000
- Supported secondary schools to acquire School buses

#### **Bursaries**

- Supported Form 1- 105 bright needy students – 3,984,582
- Supported Form 2- 150 bright needy students -4,048,960
- Supported Form 3- 101 bright needy students -2,971,201
- Mobilization and Awareness-1,650,000

#### **Vocational Training Colleges**

1. Expansion of existing VTCs has increased enrolment from 1771- 2200 –
  - 730 youth graduated from VTCs with improved skills tailored to employability and development.
2. Management and supervision of 250 VTC staff.



- 32 VTC managers and 20 accountants and 96 VTC BOM
- Assessment of 32 functional VTCs and Audit of 20 VTC.
- Development Expenditure FY2016-2017-253,357,706

## 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

Programme	Objective
<b>Policy, Planning and General Administrative Services.</b>	To formulate policies and prepare plans for ECD and VTI infrastructure development
<b>Early Childhood Development and Education.</b>	To improve access to quality early childhood education
<b>Vocational Training Institutes</b>	To improve access to quality vocational training education and skills competences

## PART E: Summary of Expenditure by Programme, 2017/18– 2019/20 (Kshs)

Programmes	Estimates 2016/17			Projected estimates (Gross)	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2017/18	2018/19
Policy, Planning and General Administrative services	56,650,000	-	56,650,000	<b>44,906,900</b>	<b>49,397,590</b>

Early Childhood Development and Education	132,607,706	-	132,607,706	<b>193,315,698</b>	<b>212,647,268</b>
Technical Vocational Educational and Training	9,100,000	-	9,100,000	<b>72,419,425</b>	<b>79,661,368</b>
<b>Totals</b>	<b>198,357,706</b>	<b>-</b>	<b>198,357,706</b>	<b>310,642,023</b>	<b>341,706,226</b>

#### DEVELOPMENT SUMMARY

Programme	Approved estimates	Estimates	Projected Estimates
	2017/18	2018/19	2019/20
<b>Programme 1 (Policy, Planning and General Administrative services)</b>			
SP1.1 Mobilization and Awareness	2,496,900	2,746,590	3,021,249
SP 1. 2. Bursaries and Support services	42,410,000	46,651,000	51,316,100
<b>Total Expenditure of Programme 1</b>	<b>44,906,900</b>	<b>49,397,590</b>	<b>54,337,349</b>
<b>Programme 2 – Early childhood and development and education</b>			
SP2.1 Construction of ECD Class rooms	129,773,898	142,751,288.80	157,026,417.58
SP2.2 Furniture in ECD	15,129,000	16,641,900	18,306,090.00
SP2.3 Educational infrastructure	45,387,000	49,925,700	54,918,270.00
SP2.4 Provision of ECD Teaching/Learning Materials	3,025,800	3,328,380	3,661,218.00
<b>Total Expenditure of Programme 2</b>	<b>193,315,698</b>	<b>212,647,268</b>	<b>233,911,995.58</b>
<b>Programme 3 Vocational Training Institutes</b>			
Sp3.1 Purchase Of Workshop Tools and Equipment	6,202,890	6,823,179	7,505,497
SP3.2 Tuition Support	7,564,500	8,320,950	9,153,045
SP3.3 Infrastructure Development and Expansion	58,652,035	64,517,239	70,968,962
<b>Total Expenditure of Programme 3</b>	<b>72,419,425</b>	<b>79,661,368</b>	<b>87,627,504</b>
<b>Grand Total</b>	<b>310,642,023</b>	<b>341,706,225</b>	<b>375,876,848</b>

#### Part F: Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification			
	Approved Est.	Estimates	Projected Estimates
	2017/18	2018/19	2019/20
<b>CURRENT EXPENDITURE</b>			

Compensation To Employees	208,135,411	228,948,952	251,843,848
Use Of Goods And Services	10,258,899	10,258,899	10,258,899
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	44906900	44906900	44906900
<b>CAPITAL EXPENDITURE</b>			
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	-	-	-
Other Development	265,735,123	265,735,123	265,735,123
<b>Total Expenditure of Vote</b>	<b>529,036,333</b>	<b>549,849,874</b>	<b>572,744,769</b>

**Part G: Heads and Items under Which Votes Will Be Accounted for by Departments**

SUB ITEM	SUB ITEM NAME	APPROVED ESTIMATES 2016/2017	P1. Policy, Planning and General Administrative services	P2: Early Childhood Development and Education	P3: Technical Vocational Education and Training	BUDGET ESTIMATES	PROJECTIONS	
COMPENSATION TO EMPLOYEES						2017/2018	2018/19	2019/20
2110101	Salary and wages	152,914,402	54,800,000	60,000,000	49,600,149	164,400,149	180,840,164	198,924,181
2120101	NSSF	2,406,600	1,000,000	1,465,504	1,000,000	3,465,504	3,812,054	4,193,260
2110301	House Allowances	29,295,000	9,000,000	1,500,000	10,057,718	20,557,718	22,613,490	24,874,839
	Acting/Duty Allowance	364,417	174,920	174,920	174,920	524,760	577,236	634,960
2110320	Leave Allowances	6,734,700	3,697,000	2,000,968	4,000,000	9,697,968	10,667,765	11,734,541
2110314	Commuter Allowances /specified	6,589,800	5,000,000	3,000,000	1,489,312	9,489,312	10,438,243	11,482,068
	<b>Sub Totals</b>	<b>198,304,919</b>	<b>73,671,920</b>	<b>68,141,392</b>	<b>66,322,099</b>	<b>208,135,411</b>	<b>228,948,952</b>	<b>251,843,848</b>
2210101	Electricity	40,000	10,000	15,000	23,400	48,400	53,240	58,564
2210102	Water And Sewerage Charges	20,000	4,200	9,000	11,000	24,200	26,620	29,282
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,700,000	557,000	500,000	1,000,000	2,057,000	2,262,700	2,488,970
2210302	Accommodation - Domestic Travel	200,000	100,000	470,000	200,000	770,000	847,000	931,700
2210203	Courier and Postal Services	10,000	7,000	4,000	1,100	12,100	13,310	14,641

2210503	Subscriptions to Newspapers, Magazines and Periodicals	51,272	20,680	20,680	20,679	62,039	68,243	75,067
2211399	Community Participation[other operating expenses]	15,000,000	2,000,000	1,000,000	2,024,110	5,024,110	5,526,521	6,079,173
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	220,000	220,000	220,000	660,000	726,000	798,600
2210802	Boards, Committees, Conferences and Seminars(Community strategy	350,000	100,000	100,000	223,500	423,500	465,850	512,435
2210103	Gas Expenses	30,000	12,000	10,000	14,300	36,300	39,930	43,923
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	200,000	100,000	305,000	605,000	665,500	732,050
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	10,000	20,000	42,600	72,600	79,860	87,846
2210602	Rates ,Rent Residential	500,000	100,000	200,000	85,000	385,000	423,500	465,850
2211301	Bank Service Commission and Charges	15,000	6,050	6,050	6,050	18,150	19,965	21,962
2220202	Maintenance of Office Furniture and Equipment	50,000	20,000	10000	30,500	60,500	66,550	73,205
	<b>Total Use of Goods and Services</b>	<b>19,326,272</b>	<b>3,366,930</b>	<b>2,684,730</b>	<b>4,207,239</b>	<b>10,258,899</b>	<b>11,284,789</b>	<b>12,413,268</b>
	<b>Other Recurrent Expenditure</b>							
<b>Policy, Planning and General Administrative services</b>								
2210504	Mobilization and Awareness	1,650,000	832,300	832,300	832,300	2,496,900	2,746,590	3,021,249
2640101	Bursaries and Support Services	55,000,000	14,136,660	14,273,340	14,000,000	42,410,000	46,651,000	51,316,100

		<b>sub total</b>	<b>56,650,000</b>	<b>14,968,960</b>	<b>15,105,640</b>	<b>14,832,300</b>	<b>44,906,900</b>	<b>49,397,590</b>	<b>54,337,349</b>
		<b>Total Operations and Maintenance and other recurrent</b>	<b>75,976,272</b>	<b>18,335,890</b>	<b>17,790,370</b>	<b>19,039,539</b>	<b>55,165,799</b>	<b>60,682,379</b>	<b>66,750,617</b>
		<b>Total Recurrent</b>	<b>274,281,191</b>	<b>92,007,810</b>	<b>85,931,762</b>	<b>85,361,638</b>	<b>263,301,210</b>	<b>289,631,331</b>	<b>318,594,464</b>
<b>OTHER DEVELOPMENT</b>									
<b>Early Childhood Development and Education</b>									
3110202		Construction of ECD Classrooms	90,607,706	43,257,966	43,257,966	43,257,966	129,773,898	142,751,287.80	157,026,416.58
3110901		Furniture in ECD	10,000,000	6,000,000	3,000,000	6,129,000	15,129,000	16,641,900.00	18,306,090.00
3110299		Educational Infrastructure	30,000,000	10,000,000	24,387,000	11,000,000	45,387,000	49,925,700.00	54,918,270.00
3111109		Teaching/ Learning Materials	2,000,000	1,000,000	525,800	1,500,000	3,025,800	3,328,380.00	3,661,218.00
		<b>sub Total</b>	<b>132,607,706</b>	<b>60,257,966</b>	<b>71,170,766</b>	<b>61,886,966</b>	<b>193,315,698</b>	<b>212,647,268</b>	<b>233,911,995</b>
<b>Technical Vocational Educational and Training</b>									
2211006		Purchase of Workshop tools and equipment	4,100,000	2,202,000	1,000,890	3,000,000	6,202,890	6,823,179	7,505,497
2640101		Tuition Support	5,000,000	2,564,000	2,000,500	3,000,000	7,564,500	8,320,950	9,153,045
3110202		Infrastructure Development and Expansion	40,000,000	10,652,000	38,000,000	10,000,035	58,652,035	64,517,239	70,968,962
		<b>sub total</b>	<b>9,100,000</b>	<b>15,418,000</b>	<b>41,001,390</b>	<b>16,000,035</b>	<b>72,419,425</b>	<b>79,661,368</b>	<b>87,627,504</b>
		<b>Total Development</b>	<b>141,707,706</b>	<b>75,675,966</b>	<b>112,172,156</b>	<b>77,887,001</b>	<b>265,735,123</b>	<b>292,308,635</b>	<b>321,539,499</b>
		<b>Total Recurrent and Development Expenditure</b>	<b>415,988,897</b>	<b>167,683,776</b>	<b>198,103,918</b>	<b>163,248,639</b>	<b>529,036,333</b>	<b>581,939,966</b>	<b>640,133,963</b>

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

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
EDUCATION								
Director - (County)-Education	R	1	1	0	2,046,516	2,148,842	2,256,284	2,369,098
DIRECTOR EDUCATION	R	1	1	0	1,981,068	2,080,121	2,184,127	2,293,334
DIRECTOR EDUCATION	R	1	1	0	1,981,068	2,080,121	2,184,127	2,293,334
ASSIST. DIRECTOR ECD AND EDUCATION	P	1	1	0	1,649,688	1,732,172	1,818,781	1,909,720
ASST DIRECTOR EDUCATION	P	1	1	0	1,600,848	1,680,890	1,764,935	1,853,182
Assistant Director - (County)-Education	P	1	1	0	1,649,688	1,732,172	1,818,781	1,909,720
EDUCATION CO-ORDINATOR	P	2	2	0	3,204,012	3,364,213	3,532,423	3,709,044
EDUCATION CO-ORDINATOR	P	2	2	0	3,204,012	3,364,213	3,532,423	3,709,044
SUB-COUNTY EDUCATION COORDINATOR	P	2	2	0	3,255,300	3,418,065	3,588,968	3,768,417
GRADUATE PRINCIPAL TEACHER[2]	N	1	1	0	1,167,480	1,225,854	1,287,147	1,351,504
GRADUATE TEACHER [1]	M	2	2	0	1,725,120	1,811,376	1,901,945	1,997,042
GRADUATE TEACHER [1]	L	1	1	0	742,920	780,066	819,069	860,023
EDUCATION CO-ORDINATOR	K	1	1	0	552,240	579,852	608,845	639,287
EDUCATION OFFICER	K	2	2	0	1,104,480	1,159,704	1,217,689	1,278,574
VTI MANAGER	K	22	22	0	11,833,704	12,425,389	13,046,659	13,698,992
Youth Polytechnic Instructor[1]	K	3	3	0	1,615,236	1,695,998	1,780,798	1,869,838
EDUCATION OFFICER	J	3	3	0	1,247,832	1,310,224	1,375,735	1,444,522
ADMINISTRATIVE OFFICER II	L	3	3	0	2,006,589	2,106,918	2,212,264	2,322,878
EDUCATION OFFICER	J	3	3	0	1,247,832	1,310,224	1,375,735	1,444,522
Youth Polytechnic Instructor[2]	J	6	6	0	2,168,136	2,276,543	2,390,370	2,509,888
VOCATIONAL TRAINING INSTRUCTOR	H	47	47	0	16,045,020	16,847,271	17,689,635	18,574,116
Youth Polytechnic Instructor[3]	H	7	7	0	1,108,956	1,164,404	1,222,624	1,283,755
VOCATIONAL TRAINING INSTRUCTOR	G	15	15	0	4,690,848	4,925,390	5,171,660	5,430,243

Support Staff Supervisor	E	2	2	0	500,520	150,629	158,160	166,068
ECD ASSISTANT	A-C	927	927	0	118,934,700	124,881,435	131,125,507	137,681,782
VOCATIONAL TRAINING INSTRUCTOR	A-B	69	69	0	11,317,452	11,883,325	12,477,491	13,101,365
<b>SUB TOTAL</b>		<b>1,126</b>	<b>1,126</b>	<b>-</b>	<b>198,581,265</b>	<b>208,135,411</b>	<b>218,542,182</b>	<b>229,469,291</b>

### Part I: Summary of the Programme Outputs and Performance Indicators

PROGRAMME	SUB PROGRAMME	PERFORMANCE INDICATORS	OUTPUT
<b>Prog. 1 Policy, Planning and General Administrative services</b>	SP. 1.1 Mobilization and Awareness		<ul style="list-style-type: none"> <li>✓ No. of Board of management trained</li> <li>✓ Communities and other stakeholders mobilized</li> <li>✓ No of ECD teachers and VTC instructors capacity build</li> <li>✓ No of policies developed</li> </ul>
	SP. 1.2. Bursaries and Support Services	<ul style="list-style-type: none"> <li>✓ Number of needy and bright students supported</li> <li>✓ Records kept for the beneficiaries</li> <li>✓ Number of students enrolled</li> </ul>	<ul style="list-style-type: none"> <li>✓ Increased access to basic Education</li> <li>✓ Increased retention in ECD Centres and Schools</li> <li>✓ Increased transition to next level of Education</li> </ul>
<b>Prog. 2 Early Childhood Development and Education</b>	SP. 2.1 Construction of ECD Class Rooms	<ul style="list-style-type: none"> <li>✓ Number of infrastructures constructed e.g. Classroom, administration blocks, washrooms, Laboratories and Libraries.</li> <li>✓ Number of students enrolled.</li> <li>✓ Reduced sickness and diseases e.g. jiggers infestation.</li> <li>✓ Records of infrastructure kept</li> </ul>	<ul style="list-style-type: none"> <li>✓ Conducive learning environment Increased access to Education</li> <li>✓ Increased Retention of learners in learning Institution</li> <li>✓ Increased transition of learners from one level to the next</li> <li>✓ Increased community involvement</li> </ul>



	SP. 2.2 Furniture in ECD	<ul style="list-style-type: none"> <li>✓ Number of students enrolled</li> <li>✓ Number of furniture purchased</li> <li>✓ Records of inventory kept</li> </ul>	<ul style="list-style-type: none"> <li>✓ Friendly learning environment</li> <li>✓ Increased performance and achievement</li> <li>✓ Improved physical development of learners</li> </ul>
	SP. 2.3 Educational Infrastructure	<ul style="list-style-type: none"> <li>✓ Number of infrastructures constructed e.g. Classroom, administration blocks, washrooms, Laboratories and Libraries.</li> <li>✓ Number of students enrolled.</li> <li>✓ Reduced sickness and diseases e.g. jiggers infestation.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Conducive learning environment Increased access to Education</li> <li>✓ Increased Retention of learners in learning Institution</li> <li>✓ Increased transition of learners from one level to the next</li> <li>✓ Increased community</li> </ul>
	SP. 2.4 Provision of ECD Teaching/Learning Materials	<ul style="list-style-type: none"> <li>✓ Number of learners transiting to the next level</li> <li>✓ Records kept</li> <li>✓ Number of learners enrolled</li> </ul>	<ul style="list-style-type: none"> <li>✓ Effective teaching</li> <li>✓ Effective learning</li> <li>✓ Improved learners' achievement</li> <li>✓ Increased retention of learners</li> <li>✓ Increased transition to the next level</li> </ul>
<b>Prog. 3 Technical Vocational</b>	SP. 3.1 Purchase of Work shop tools and equipment	<ul style="list-style-type: none"> <li>✓ Number of learners transiting to the next level</li> </ul>	<ul style="list-style-type: none"> <li>✓ Effective teaching</li> <li>✓ Effective learning</li> </ul>

<b>Educational and Training</b>		<ul style="list-style-type: none"> <li>✓ Records kept</li> <li>✓ Number of learners enrolled</li> </ul>	<ul style="list-style-type: none"> <li>✓ Improved learners' achievement</li> <li>✓ Increased acquisition of skills, apprenticeship and entrepreneurship</li> <li>✓ Increased retention of learners</li> <li>✓ Increased transition to the next level</li> </ul>
	SP. 3.2 Tuition Support	<ul style="list-style-type: none"> <li>✓ Number of needy and bright students supported</li> <li>✓ Records kept for the beneficiaries</li> <li>✓ Number of students enrolled</li> </ul>	<ul style="list-style-type: none"> <li>✓ Increased access to skills and technical knowledge</li> <li>✓ Increased retention in vocational Centres</li> <li>✓ Increased transition to next level of Education</li> </ul>
	SP.3.3 Infrastructure Development and Expansion	<ul style="list-style-type: none"> <li>✓ Number of infrastructures constructed e.g. Classroom, administration blocks, washrooms, Laboratories and Libraries.</li> <li>✓ Number of students enrolled.</li> <li>✓ Reduced sickness and diseases e.g. jiggers infestation</li> </ul>	<ul style="list-style-type: none"> <li>✓ Conducive learning environment Increased access to Education</li> <li>✓ Increased Retention of learners in learning Institution</li> <li>✓ Increased transition of learners from one level to the next</li> <li>✓ Increased community</li> </ul>
	SP. 3.4 ICT Integration in Youth Polytechnics	<ul style="list-style-type: none"> <li>✓ Number of learners transiting to the next level</li> <li>✓ Records kept</li> <li>✓ Number of learners enrolled</li> <li>✓ Information Technology graduates</li> <li>✓ Number of computers and other internet accessories</li> <li>✓ Power and Electricity connectivity</li> </ul>	<ul style="list-style-type: none"> <li>✓ Effective teaching</li> <li>✓ Effective learning</li> <li>✓ Improved learners' achievement</li> <li>✓ Increased retention of learners</li> <li>✓ Increased transition to the next level</li> <li>✓ Improved information and communication skills</li> <li>✓ Exposure to the outside world</li> </ul>

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## **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 2016/2017 and projections for FYs 2017/2018. For FY 2016/2017 the estimate is **Ksh.510** Million which is **11%** of total allocation to development and is expected to increase in subsequent years.

### **Part A. Vision**

To become a leading provider of efficient, safe and adequate road network, bridges and buildings in the entire county

### **Part B. Mission**

To construct, maintain and rehabilitate the county roads, buildings & bridges to enhance socio-economic development

### **Part C: Performance Overview and Background for Programmes**

In the FY 2016/17 the department undertook grading of 757.3km, dozing of 108.9km out of which 515.0km was graveled while 174km was compacted

The Department over saw the design of seven bridges namely; Chepkosa ,Tumoi, kaptambulyet, kapkures, kakimirai, Kipanjala, Chebongi, cheptagum, kiriba and chesoan footbridges, while mulot Foot bridge was rehabilitated in the same financial year.

The Department has also been undertaking operation and maintenance of county motor vehicles

### **Part D: Programme Objectives/Overall Outcome**

**Programme1: Construction, maintenance & Rehabilitation of Roads**

**Objective:** To Construct, Maintain & Rehabilitate roads and Install Culverts

**Programme 2: Construction, maintenance & Rehabilitation of buildings & bridges**

**Objective:** To Construct, Maintain & Rehabilitate buildings and related structures,  
Construct, Maintain & Rehabilitate bridges (motorized & foot)

**Programme 3: Fleet management, Repair and maintenance of motor vehicles and heavy equipment.**

**Objective:** To Manage fleets, Repair and Maintain heavy machines and motor vehicles.

**Part E: Programme and Sub Programme Requirement for FY 2017/2018 – 2019/2020**

	<b>Estimates 2017/18</b>			<b>Projected estimates (Gross)</b>	
<b>Programmes</b>	<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>2018/19</b>	<b>2019/20</b>
Programme 1:(Roads construction and maintenance)	500,596,530	-	500,596,530	550,656,183	605,721,801
Programme 2: (Bridges and Culverts )	105,148,493	-	105,148,493	115,663,342	127,229,677
Programme 3:(Vehicle Maintenance and Fleet management)	38,463,442	-	38,463,442	42,309,786	46,540,765
<b>Total for vote:</b>	<b>644,208,465</b>	<b>-</b>	<b>644,208,465</b>	<b>708,629,312</b>	<b>779,492,243</b>

**DEVELOPMENT SUMMARY**

<b>Programme</b>	<b>Approved Estimates 2016/17</b>	<b>Estimates 2017/18</b>	<b>Projected Estimates 2018/19</b>	<b>2019/20</b>

<b>Programme 1:(Roads construction and maintenance)</b>				
SP.1.1 Construction of Roads	190,402,463	344,193,474	378,612,821	416,474,104
sp 1.2 Overhaul of Roads (Fuel levy Fund)	78035696	89,325,980	98,258,578	108,084,436
<b>Total Expenditure of Programme 1</b>	<b>268,438,159</b>	<b>433,519,454</b>	<b>476,871,399</b>	<b>524,558,539</b>
<b>Programme 2: (Bridges and Culverts )</b>			<b>0</b>	<b>0</b>
SP.2.1 Construction of Bridges and installation of Culverts	154,839,249	71,530,401	78,683,441	86,551,785
<b>Total Expenditure of Programme 2</b>	<b>154,839,249</b>	<b>71,530,401</b>	<b>78,683,441</b>	<b>86,551,785</b>
<b>Programme 3:(Vehicle Maintenance and Fleet management)</b>			<b>0</b>	<b>0</b>
SP.3. 1. Construction and equipping of a modern workshop	5,000,000	5,000,000	5,500,000	6,050,000
SP.3. 2 Road Safety	0	0	0	0
SP.3.3.Purchase of Software	1,500,000	0	0	0
<b>Total Expenditure of Programme 3</b>	<b>6,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Grand Total</b>	<b>429,777,408</b>	<b>510,049,855</b>	<b>561,054,841</b>	<b>617,160,325</b>

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

	<b>Estimates</b>	<b>Estimate</b>	<b>Projected Estimate</b>	
<b>Economic Classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Current Expenditure	-	-	-	
Compensation to employees	47,857,068	52,642,775	57,907,053	63,697,758
Use of goods and services	89,467,420	81,515,839	89,667,423	98,634,165
Grants and transfers	-	-		0
Other recurrent	-	-		0
Capital Expenditure	-	-		0
Acquisition of non-financial assets	429,777,408	510,049,855	561,054,841	617,160,325
<b>Total Expenditure</b>	<b>567,101,896</b>	<b>644,208,469</b>	<b>708,629,316</b>	<b>779,492,247</b>

**Part G Heads and Items under Which Votes Will Be Accounted For By Departments**

			Programme 1 Roads Construction and Maintenance	Programme 2 Bridge and Culverts	Programme 3 Vehicle Maintenance and Fleet Management	Budget Estimates	Projections	
		<b>APPROVED BUDGET 2016/2017</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
2210101	Basic Salaries-	28,049,351	13,435,058	10,000,000	10,000,000	33,435,058.00	29,451,819	30,924,409
2110301	House Allowance	10,171,237	3,171,237	2,000,000	2,000,000	7,171,237.00	10,679,799	11,213,789
2110314	Transport Allowance	5,075,200	2,075,200	1,500,000	1,500,000	5,075,200.00	5,328,960	5,595,408
2110320	Leave Allowance	4,359,600	2,359,600	1,000,000	1,000,000	4,359,600.00	4,577,580	4,806,459
2110202	Casual labour	0	1,000,000	700,000	700,000	2,400,000.00		
2120101	Employer Contributions to Compulsory National Social Security Schemes	201,680	67,226	67,226	67,226	201,680.00	211,764	222,352
	<b>Compensation to Employees total</b>	<b>47,857,068</b>	<b>22,108,321</b>	<b>15,267,226</b>	<b>15,267,226</b>	<b>52,642,775.00</b>	<b>50,249,922</b>	<b>52,762,417</b>
2210103	Gas expense	80,000	58,000	15,000	15,000	88,000.00	88,000	96,800
2210203	Courier and Postal Services	80,000	58,000	15,000	15,000	88,000.00	88,000	96,800
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	920,000	337,333	337,333	337,333	1,012,000.00	1,012,000	1,113,200

2210101	Electricity	100,000	50,000	30,000	30,000	110,000.00	110,000	121,000
2211399	Community Participation[other operating expenses]	15,000,000	1,833,333	1,833,333	1,833,333	5,500,000.00	16,500,000	18,150,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	82,000	50,000	20,200	20,000	90,200.00	90,200	99,220
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	350,000	100,000	100,000	550,000.00	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	740,000	414,000	200,000	200,000	814,000.00	814,000	895,400
2211102	Supplies and Accessories for Computers and Printers	950,500	500,000	300,000	245,550	1,045,550.00	1,045,550	1,150,105
2211103	Sanitary and Cleaning Materials, Supplies and Services	320,000	252,000	100,000	0	352,000.00	352,000	387,200
	<b>Sub Total</b>	<b>18,772,500</b>	<b>3,902,666</b>	<b>2,950,866</b>	<b>2,796,216</b>	<b>9,649,750.00</b>	<b>20,649,750</b>	<b>22,714,725</b>
	<b>OTHER CURRENT EXPENDITURE</b>							
2220101	Maintenance Expenses-Motor Vehicles	43,694,920	23,121,529	10,000,000	10,000,000	43,121,529.00	48,064,412	52,870,853
2220201	Maintenance of Plant,Machinery and Equipment	25,500,000	17,244,560	5,000,000	5,000,000	27,244,560.00	28,050,000	30,855,000
2220210	Maintenance of Computer,Software and Network	1,500,000	700,000	400,000	400,000	1,500,000.00	1,650,000	1,815,000



	<b>Sub Total</b>	<b>70,694,920</b>	<b>41,066,089</b>	<b>15,400,000</b>	<b>15,400,000</b>	<b>71,866,089.00</b>	<b>77,764,412</b>	<b>85,540,853</b>
	<b>Total ONM</b>	<b>89,467,420</b>	<b>44,968,755</b>	<b>18,350,866</b>	<b>18,196,216</b>	<b>81,515,839.00</b>	<b>98,414,162</b>	<b>108,255,578</b>
	<b>Total Recurrent Expenditure</b>	<b>137,324,488</b>	<b>67,077,076</b>	<b>33,618,092</b>	<b>33,463,442</b>	<b>134,158,614.00</b>	<b>148,664,084</b>	<b>161,017,995</b>
<b>Program me 1</b>	<b>Roads Construction and maintenance</b>	-						
3110499	Construction of Roads	190,402,463	344,193,474			344,193,474.00	209,442,709	230,386,980
3110601	Overhaul of Roads	78,035,696	89,325,980			89,325,980.00	85,839,266	94,423,192
<b>program me 2</b>	<b>Bridges and Culverts</b>	-					-	-
3110501	mortorised Bridge construction	120,056,637		51,530,401		51,530,401.00	132,062,301	145,268,531
3110501	Culvert Installation	5,500,000					6,050,000	6,655,000
3110501	Maintenance of Bridge	6,387,612		5,000,000		5,000,000.00	7,026,373	7,729,011
3110501	Foot Bridge construction	22,895,000		15,000,000		15,000,000.00	25,184,500	27,702,950
<b>Program me 3</b>	<b>Vehicle Maintenance and Fleet management</b>	-						
3110504	Fleet management	1,500,000					1,650,000	1,815,000
3110202	Construction and equiping of Modern Workshop	5,000,000			5,000,000	5,000,000.00	5,500,000	6,050,000
	<b>Net development Total</b>	<b>429,777,408</b>	<b>433,519,454</b>	<b>71,530,401</b>	<b>5,000,000</b>	<b>510,049,855.00</b>	<b>472,755,149</b>	<b>520,030,664</b>
	<b>Total Recurrent and Development Expenditure</b>	<b>567,101,896</b>	<b>500,596,530</b>	<b>105,148,493</b>	<b>38,463,442</b>	<b>644,208,469.00</b>	<b>621,419,233</b>	<b>681,048,659</b>

## Part H: Details of Staff Establishment by Organization Structure

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	ACTUAL PA	ESTIMATES	PROJECTION	
					2016/17	2017/2018	2018/19	2019/2020
Principal Superintending Engineer	Q	1	1	0	1,724,976	1,776,725.28	1,865,561.54	1,958,839.62
Chief Superintending Engineer	P	1	1	0	1,649,688	1,699,178.64	1,784,137.57	1,873,344.45
MECHANICAL ENGINEER	N	2	2	0	2,081,160	1,583,594.80	1,662,774.54	1,745,913.27
MOTOR VEHICLE M.ENG	N	2	2	0	1,982,160	1,541,624.80	1,618,706.04	1,699,641.34
Senior Superintending Engineer	N	2	2	0	2,189,160	2,254,834.80	2,367,576.54	2,485,955.37
Artisan I	L	2	2	0	1,465,776	1,509,749.28	1,585,236.74	1,664,498.58
AUTO MECHANIC ENGINEER	K	1	1	0	570,960	588,088.80	617,493.24	648,367.90
ENGINEER (1)	K	2	2	0	2,053,488	2,115,092.64	2,220,847.27	2,331,889.64
MECHANICAL ENGINEER II	K	1	1	0	764,520	787,455.60	826,828.38	868,169.80
MECHANICAL TECHNICIAN	K	1	1	0	570,960	588,088.80	617,493.24	648,367.90
ENGINEER II	J-K	3	3	0	2,248,020	1,815,460.60	1,906,233.63	2,001,545.31
ASSISTANT MANAGER TRANSPORT	J	1	1	0	446,160	459,544.80	482,522.04	506,648.14
Machine Operator[1]	J	1	1	0	475,440	489,703.20	514,188.36	539,897.78
Senior Chargehand Electrical	J	1	1	0	467,424	481,446.72	505,519.06	530,795.01
Senior Chargehand Mechanical	J	1	1	0	467,424	481,446.72	505,519.06	530,795.01
AUTO MECHANIC ENGINEER	H	1	1	0	351,468	362,012.04	380,112.64	399,118.27
Chief Driver	H	6	6	0	2,828,400	2,913,252.00	3,058,914.60	3,211,860.33
CIVIL ENGINEER II	G-K	13	13	0	7,172,988	7,388,177.64	7,757,586.52	8,145,465.85
ADMINISTRATIVE ASSISTANT	G	1	1	0	294,324	303,153.72	318,311.41	334,226.98
MAINTENANCE TECHNICIAN	G	1	1	0	327,468	337,292.04	354,156.64	371,864.47
ROADS INSPECTOR	G	6	6	0	2,207,448	2,273,671.44	2,387,355.01	2,506,722.76
ROADS TALLYING CLERK	G	1	1	0	351,468	362,012.04	380,112.64	399,118.27
Senior Driver	G	10	10	0	3,807,588	3,121,815.64	3,277,906.42	3,441,801.74
ARTISAN II	F-G	4	4	0	1,245,528	1,282,893.84	1,347,038.53	1,414,390.46
MOTOR VEHICLE MECHANIC III	F-E	2	2	0	344,784	355,127.52	372,883.90	391,528.09

ARTISAN	E-G	3	3	0	783,048	806,539.44	846,866.41	889,209.73
Artisan Grade[2] - Building	E-F	2	2	0	547,440	563,863.20	592,056.36	621,659.18
ARTISAN III	E	6	6	0	1,285,920	1,324,497.60	1,390,722.48	1,460,258.60
SENIOR SUPPORT STAFF SUPERVISOR	E	1	1	0	228,120	234,963.60	246,711.78	259,047.37
CAT GRADER TURN BOY	D-G	2	2	0	490,224	504,930.72	530,177.26	556,686.12
MOTOR VEHICLE MECHANIC I	D-G	9	9	0	2,110,416	2,173,728.48	2,282,414.90	2,396,535.65
PLANT OPERATOR ASSISTANT	D-G	7	7	0	1,535,964	1,582,042.92	1,661,145.07	1,744,202.32
PLANT OPERATOR	D-E	10	10	0	2,924,076	2,330,770.96	2,447,309.51	2,569,674.98
TIPPER TURN BOY	D-E	6	6	0	1,215,240	1,251,697.20	1,314,282.06	1,379,996.16
PLANT OPERATOR I	C-G	6	6	0	2,212,296	2,278,664.88	2,392,598.12	2,512,228.03
TALLYING CLERK ASSISTANT	C-E	10	10	0	2,013,900	2,074,317.00	2,178,032.85	2,286,934.49
TALLYING CLERKS	C-E	3	3	0	626,520	645,315.60	677,581.38	711,460.45
<b>SUB TOTAL</b>		<b>0</b>	<b>137</b>	<b>-137</b>	<b>54,061,944</b>	<b>52,642,775</b>	<b>55,274,914</b>	<b>58,038,659</b>

## Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2017/18	2018/19	2019/20
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	216Km	350 Km	400Km
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 -	6 bridges constructed	7 bridges and about 200 culverts	9 bridges 100 culverts
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	Architectural 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	-
SP.3.5 Policy Development	TRANSPORT	Policy guidelines in place	Three policies developed on roads, public works and transport	-	3	3
Name of Programme-Outcome: (Bridges and culverts)						

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2017/18	2018/19	2019/20
<b>Sub Programme.2. 1</b> Construction of bridges	PUBLIC WORKS	Bridges constructed	7 bridges constructed	6 bridges	7 bridges	10 bridges
<b>Sub Programme 2. 2</b> Design and construction of foot bridges	PUBLIC WORKS	Designed foot bridge	Copies of designs and plans	Each project	Each project	6 foot bridge Each project
<b>Sub Programme 2. 3.</b> Culvert installation	ROADS	Culverts Installed	No. of Culverts Installed	Each Project	Each Project	100 culverts Each Project
<b>Name of Programme-Outcome: (Vehicle Maintenance and Fleet management)</b>						
<b>Sub Programme 1:</b> Construction and equipping of a modern workshop	TRANSPORT	Modern workshop constructed	Modern workshop in place	1	1	1
<b>Sub Programme 2:</b> 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

## **VOTE: ICT, TRAINING AND INDUSTRY**

### **Part A: Vision**

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

### **Part B: Mission**

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base through promotion of ICT adoption in all sectors and capacity building of staff.

### **Part C: Performance overview and Background of Programmes**

The department in pursuit of its key objectives has in the FY 2016/17 registered the following achievements:

The Department broadened the outreach for trade loan scheme by disbursing over Ksh.4 M to 48 traders and recovered and 5 Million shillings in terms of loan repayments from loan beneficiaries in the County. A total of 870 traders have been trained on book-keeping, stock control, record keeping entrepreneurship and basic financial management. The department has identified sites for the construction of Boda Boda and shoe shiners sheds in Mulot, Bomet and Sotik. Other towns have been earmarked in the next financial year. Bill of quantities have already been prepared and the procurement process completed. In view of linking the local Producer Business Groups to the external markets, the department has partnered with the Export Promotion Council (EPC) in which 8 Producer Business Groups were linked to the external markets.

The Department has also laid groundwork for the production of County Investment Handbook to determine the resource potential in every sub-county. Verification of weights, measures, weighing and measuring has been carried out in order to promote fair trade practices and consumer protection.

Bomet County has a huge energy potential. A County Energy Asset Map has been developed with analysis of the most tangible investment opportunities in small hydro, biomass and solar PV. The County also partnered with Rural Electrification Authority (REA) under the matching fund initiative to complete power installation in public institutions. So far 480 primary schools,

63 health centres and over 20 water works have been connected. Installation of necessary infrastructure for street lighting in major towns has been carried out.

As part of its strategy on County Government's engagements, Kenya Tourism Board has partnered with the County Government of Bomet on assessment of tourism products and sites within the county. Partnering with Kenya Tourism Board provides the opportunity to leverage on the diverse tourism attractions for sustainable socio economic development and optimal resource utilization in the county and to further promote and market Kenya as a premier tourism destination. As part of tourism promotion, the department successfully organised Miss Tourism Kenya, Bomet County Edition beauty pageant.

The major activity in the directorate of industry is the development of Jua kali sector and cottage industries. Through a consultant the county has conducted a base line survey on six cottage industries for revival and /or improvement. The directorate has also acquired KIE sheds on behalf of SMEs and a number of them have started small scale processing and value addition activities.

The ICT Unit plays a critical role in providing efficient, reliable and quality ICT services to all County Staff/Departments. Key achievements include :

- i. Effective installation and implementation of all ICT Systems in the County which include IFMIS, IPPD, LAIFOMS, New Payroll System, Fleet Management System and Automated Revenue Collection System
- ii. Assessment and responding to ICT needs of the County which include Security policy where CCTV has been installed at Administration building and biometric devices have been installed in Treasury office to curb an authorized person from entering the premises.
- iii. Maintenance of all ICT equipment to the desired standard
- iv. ICT Roadmap (2015-2020). The Roadmap identifies four areas where gap exists and includes Infrastructure and Connectivity, Public Service Delivery, Legal and Policy Environment and Human Resources and Capacity Building. The department has ICT Charter which solemn commitment towards serving county staff and other stakeholders with utmost care and professionalism

### **The Centre for Devolved Governance.**

The County Government of Bomet has established a capacity building centre called The Centre for Devolved Governance (CDG) with the aim of building capacity for the county public service. So far, the centre has trained 900 ward development committee members, 328 area and community administrators. The Centre has also facilitated conferences and workshops for the county departments and other institutions like NACADA, URAIA and WWF. The Centre also provides excellent catering services to ensure effectiveness in workshops, conferences and other training meetings. It has also set up a county information centre to support research services.

### **Part D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Industry development	To promote industries and industrial products in the county
Energy development	To promote affordable renewable energy and increase coverage of electricity to over 80% of the county by 2017
Trade development	To link groups to markets both local and International and promote private sector development
Tourism development	To promote tourism in the county
ICT development	To develop ICT infrastructure for efficient and effective service delivery
Capacity Building	To develop staff through capacity building



**PART E: Summary of expenditure by Programme and Sub Programme Requirement for FY 2017/2018 – 2019/2020**

Programmes	Gross Expenditure	Appropriations in Aid	Net Expenditure	2018/19	2019/20
P1. Industry Development	43,753,132		43,753,132	48,128,445	52,941,290
P2. Energy Development	43,732,012		43,732,012	48,105,213	52,915,735
P3. Trade Development	29,971,000		29,971,000	32,968,100	36,264,910
P4. Tourism Development	17,527,000		17,527,000	19,279,700	21,207,670
Programme 5: ICT DEVELOPMENT	26,213,000		26,213,000	28,834,300	31,717,730
Programme 6: CAPACITY BUILDING PROGRAMME	22,283,000		22,283,000	24,511,300	26,962,430
<b>Totals</b>	<b>183,479,144</b>	<b>-</b>	<b>183,479,144</b>	<b>201,827,058</b>	<b>222,009,764</b>

**Development Summary**

	Estimates	Projected Estimates	
SUB-PROGRAMME	2017/18	2018/19	2019/20
P1. Industry Development	17,000,000	18,700,000	20,570,000
S.P. 1.1. Development of Strategic Framework for Jua Kali /SME Sector	2,000,000	2,200,000	2,420,000
S.P. 1.2. Industrial Development and Support	15,000,000	16,500,000	18,150,000
<b>Total Expenditure programme 1</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,570,000</b>
<b>P2. Energy Development</b>	<b>-</b>		
S.P. 2.1. Power Generation and distribution Service	6,000,000	6,600,000	7,260,000
Counterpart funding_ Matching Funds REA	12,500,000	13,750,000	15,125,000
Installation and Maintenance of street lights	6,000,000	6,600,000	7,260,000
S.P. 2.2. Low cost energy services	2,000,000	2,200,000	2,420,000
<b>Total Expenditure programme 2</b>	<b>26,500,000</b>	<b>29,150,000</b>	<b>32,065,000</b>
<b>P3. Trade Development</b>		0	0
S.P. 3.1 Market research and survey	1,000,000	1,100,000	1,210,000
S.P. 3.2 Support to Joint Loans Board	2,000,000	2,200,000	2,420,000
S.P. 3.3 Support to Regional Economic block	10,000,000	11,000,000	12,100,000

S.P. 3.4 Fair Trade and Consumer Protection practices	2,000,000	2,200,000	2,420,000
<b>Total Expenditure programme 3</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
<b>Programme 4: ICT DEVELOPMENT</b>	-		
S.P 5.1 Development of infrastructure and connectivity	5,000,000	5,500,000	6,050,000
S.P 5.2 Procure and Install Public Service Delivery Systems	3,520,000	3,872,000	4,259,200
<b>Total Expenditure programme 5</b>	<b>8,520,000</b>	<b>9,372,000</b>	<b>10,309,200</b>
<b>Programme 6: CAPACITY BUILDING PROGRAMME</b>	-		
S.P 6.2 Infrastructure Development	3,000,000	3,300,000	3,630,000
S.P 6.3 Branding and promotions	2,000,000	2,200,000	2,420,000
S.P 6.5 Civic Education and Public participation	2,000,000	2,200,000	2,420,000
<b>Total Expenditure programme 6</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>74,020,000</b>	<b>81,422,000</b>	<b>89,564,200</b>

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

	Approved Estimates	Estimates	Projected Estimates	
Economic Classification		2017/18	2018/19	2019/20
Current Expenditure		-	-	-
Compensation to employees	60,854,665.20	64,940,132.00	71,434,145.20	78,577,559.72
Use of goods and services	31,380,920.00	30,160,000.00	33,176,000.00	36,493,600.00
Grants and transfers		-		
Other recurrent		14,359,012	15,794,913.20	17,374,404.52
CAPITAL EXPENDITURE		-		
Other development	68,200,000	74,020,000	81,422,000.00	89,564,200.00
<b>Totals</b>	<b>160,435,585.20</b>	<b>183,479,144</b>	<b>201,827,058.40</b>	<b>222,009,764.24</b>

**Part G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENTS**

Sub Item	Sub Item Name	Approved budget 2016/17	P1. Industry Development	P2. Energy Development	P3.Trade Development	P4. Tourism Development	Programme 5:ICT Development	Programme 6: Capacity Building Development	Estimate	Projections	Projections
									2017/18	2018/19	2019/20
2110101	Basic Salary	37,368,171	12,940,132	5,000,000	3,000,000	4,000,000	5,000,000	3,000,000	32,940,132.00	36,234,145	39,857,560
2120101	Nssf	556,800	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000.00	3,300,000	3,630,000
2120103	Employer Contribution To Pension Scheme	982,128	1,000,000	700,000	1,000,000	500,000	1,000,000	800,000	5,000,000.00	5,500,000	6,050,000
	Responsibility Allowance	821,531	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000.00	3,300,000	3,630,000
2110301	House Allowances	9,914,861	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000.00</b>	6,600,000	7,260,000
2110320	Leave Allowances	3,972,000	900,000	500,000	600,000	500,000	900,000	600,000	4,000,000.00	4,400,000	4,840,000
	Casuals	0	1,000,000	700,000	800,000	900,000	800,000	800,000	5,000,000.00	5,500,000	6,050,000
2110314	Commuter Allowances	4,341,333	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000.00	6,600,000	7,260,000
	<b>COMPENSATION TO EMPLOYEES</b>	<b>60,854,665</b>	<b>18,840,132</b>	<b>9,900,000</b>	<b>8,400,000</b>	<b>8,900,000</b>	<b>10,700,000</b>	<b>8,200,000</b>	<b>64,940,132.</b>	<b>71,434,145</b>	<b>78,577,560</b>
2210101	Electricity	192,000	50,000	50,000	40,000	50,000	60,000	50,000	300,000.00	330,000	363,000
2210102	Water And Sewerage Charges	121,800	20,000	20,000	30,000	10,000	10,000	10,000	100,000.00	110,000	121,000
2210103	Gas Expense	131,000	20,000	15,000	20,000	15,000	15,000	15,000	100,000.00	110,000	121,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	220,000	20,000	20,000	20,000	10,000	10,000	20,000	100,000.00	110,000	121,000

221101 6	Purchase Of Uniforms And Clothing-Staff	550,000	50,000	50,000	40,000	50,000	50,000	60,000	300,000.00	330,000	363,000
221020 3	Courier And Postal Services	45,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000.00	33,000	36,300
221020 2	Internet Connections	4,800,000	500,000	500,000	300,000	300,000	400,000	500,000	2,500,000.00	2,750,000	3,025,000
221020 5	Satellite Access Services	500,000	100,000	80,000	80,000	80,000	60,000	100,000	500,000.00	550,000	605,000
221139 9	Community Participation	50,000	100000	80000	80000	80000	60000	100,000	500,000.00	550,000	605,000
221070 5	Field Training Attachments	1,500,000	100000	80000	80000	80000	60000	100,000	500,000.00	550,000	605,000
221030 1	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,100,000	100,000	200,000	200,000	200,000	100,000	200,000	1,000,000.00	1,100,000	1,210,000
221030 2	Accommodation - Domestic Travel	620,000	500,000	400,000	300,000	400,000	400,000	400,000	2,400,000.00	2,640,000	2,904,000
221030 3	Daily Subsistence Allowance	500,000	20,000	10,000	20,000	10,000	20,000	20,000	100,000.00	110,000	121,000
221030 2	Domestic Travel And Subs. – Others	600,000	0	0	0	0	0	0	-	0	0
221040 2	Foreign Travel And Subs.- Others	-	0	0	0	0	0	0		0	0
221050 2	Publishing And Printing Services	508,000	40,000	30,000	30,000	40,000	30,000	30,000	200,000.00	220,000	242,000
221050 3	Subscriptions To Newspapers, Magazines And Periodicals	101,000	20,000	15,000	20,000	15,000	10,000	20,000	100,000.00	110,000	121,000
221050 4	Advertising, Awareness And Publicity Campaigns	520,000	80,000	80,000	80,000	80,000	100,000	80,000	500,000.00	550,000	605,000
221059 9	Printing, Advertising – Other	40,000	8,000	4,000	3,000	8,000	8,000	9,000	40,000.00	44,000	48,400

221080 1	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,000,000	100,000	50,000	70,000	90,000	90,000	100,000	500,000.00	550,000	605,000
221080 2	Boards, Committees, Conferences And Seminars(Communi ty Strategy Activities)	522,000	1,000,000	1,000,000	600,000	1,000,000	500,000	500,000	4,600,000.00	5,060,000	5,566,000
221050 5	Trade Shows And Exhibitions	100,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,100,000.00	6,710,000	7,381,000
221110 1	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	410,000	90,000	80,000	60,000	100,000	90,000	80,000	500,000.00	550,000	605,000
221120 1	Refined Fuels And Lubricants For Transport	-	0	0	0	0	0			0	0
221110 3	Sanitary And Cleaning Materials, Supplies And Services	586,000	50,000	50,000	40,000	40,000	60,000	60,000	300,000.00	330,000	363,000
221130 1	Bank Service Commission And Charges	25,120	1,000	2,000	3,000	2,000	1,000	1,000	10,000.00	11,000	12,100
311090 2	Purchase Of Household And Institutional Appliances	114,000	20,000	20,000	30,000	30,000	20,000	30,000	150,000.00	165,000	181,500
311100 1	Purchase Of Office Furniture And Fittings	1,415,000	100,000	200,000	200,000	100,000	200,000	200,000	1,000,000.00	1,100,000	1,210,000
221030 4	Sundry Items	20,000	4,000	4,000	2,000	4,000	3,000	3,000	20,000.00	22,000	24,200
222021 0	Maintenance Of Computers,	1,500,000	200,000	300,000	100,000	200,000	100,000	100,000	1,000,000.00	1,100,000	1,210,000

	Software, And Networks										
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	500,000	80,000	90,000	80,000	90,000	100,000	60,000	500,000.00	550,000	605,000
3111009	Purchase Of Other Office Equipment	1,200,000	200,000	100,000	200,000	200,000	200,000	100,000	1,000,000.00	1,100,000	1,210,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	8,000,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000.00	3,300,000	3,630,000
2211102	Supplies And Accessories For Computers And Printers	3,500,000	500,000	400,000	400,000	300,000	200,000	200,000	2,000,000.00	2,200,000	2,420,000
3110704	Purchase Of Bicycles And Motorcycles	300,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000.00	132,000	145,200
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000	5,000	10,000	8,000	6,000	6,000	5,000	40,000.00	44,000	48,400
2220202	Maintenance Of Office Furniture And Equipment	50,000	10,000	8,000	10,000	12,000	5,000	5,000	50,000.00	55,000	60,500
	<b>Total O&amp;M</b>	<b>31,380,920</b>	<b>5,713,000</b>	<b>5,473,000</b>	<b>4,671,000</b>	<b>5,127,000</b>	<b>4,493,000</b>	<b>4,683,000</b>	<b>30,160,000.00</b>	33,176,000	36,493,600
	<b>Total Recurrent</b>	<b>92,235,585</b>								0	0
	<b>OTHER RECURRENT EXPENDITURE</b>									0	0
	<b>Programme 2: CAPACITY BUILDING PROGRAMME</b>									0	0
2210802	Training Services		400,000	359,012	400,000	400,000	400,000	400,000	2,359,012.00	2,594,913	2,854,405

221131 1	Consultancy Services		200,000	300,000	500,000	400,000	300,000	300,000	2,000,000.00	2,200,000	2,420,000
	<b>P2 Tourism Development</b>									0	0
221080 2	Development Of The Tourism Niche Products		500,000	300,000	200,000	300,000	300,000	400,000	2,000,000.00	2,200,000	2,420,000
221050 5	Tourism promotion and exhibition (Miss Tourism)		800,000	700,000	500,000	2,000,000	1,000,000	1,000,000	6,000,000.00	6,600,000	7,260,000
	<b>P3. Trade Development</b>									0	0
221079 9	Capacity Building Of Smes		300,000	200,000	300,000	400,000	500,000	300,000	2,000,000.00	2,200,000	2,420,000
	<b>Sub Total</b>		2,200,000	1,859,012	1,900,000	3,500,000	2,500,000	2,400,000	14,359,012.00	15,794,913	17,374,405
	<b>TOTAL Operation and other Recurrent Expenditure</b>		7,913,000	7,332,012	6,571,000	8,627,000	6,993,000	7,083,000	44,519,012.00	48,970,913	53,868,005
	<b>TOTAL RECURRENT</b>		26,753,132	17,232,012	14,971,000	17,527,000	17,693,000	15,283,000	109,459,144.00	120,405,058	132,445,564
	<b>Sub-Programme</b>									0	0
	<b>P1. Industry Development</b>									0	0
311020 2	S.P. 1.1.Development Of Strategic Framework For Jua Kali /SME Sector	5,000,000	2,000,000						2,000,000.00	2,200,000	2,420,000
311050 4	S.P. 1.2. Industrial Development And Support	25,000,000	15,000,000						15,000,000.00	16,500,000	18,150,000
	<b>Total Expenditure Programme 1</b>	30,000,000	17,000,000						17,000,000.00	18,700,000	20,570,000
	<b>P2. Energy Development</b>	-								0	0

311101 1	S.P. 2.1. Power Generation And Distribution Service	6,000,000		6,000,000					6,000,000.00	6,600,000	7,260,000
264050 3	Counterpart funding_Matching Funds REA			12,500,000					12,500,000.00	13,750,000	15,125,000
311059 9	Installation and Maintainance of street lights			6,000,000					6,000,000.00	6,600,000	7,260,000
311050 4	S.P. 2.2. Low Cost Energy Services	2,000,000		2,000,000					2,000,000.00	2,200,000	2,420,000
	<b>Total Expenditure Programme 2</b>	<b>8,000,000</b>		<b>26,500,000</b>					<b>26,500,000.00</b>	<b>29,150,000</b>	<b>32,065,000</b>
	<b>P3. Trade Development</b>	-								0	0
264049 9	S.P. 3.2 Support To Joint Loans Board	4,000,000			2,000,000				2,000,000.00	2,200,000	2,420,000
264059 9	Support to Regional Economic block				10,000,000				10,000,000.00	11,000,000	12,100,000
311149 9	Market research and survey				1,000,000				1,000,000.00	1,100,000	1,210,000
311101 0	S.P. 3.3 Fair Trade And Consumer Protection Practices	2,000,000			2,000,000				2,000,000.00	2,200,000	2,420,000
	<b>Total Expenditure Programme 4</b>	<b>5,000,000</b>			<b>15,000,000</b>				<b>15,000,000.00</b>	<b>16,500,000</b>	<b>18,150,000</b>
	<b>Programme 4:ICT DEVELOPMET</b>	-								0	0
311111 1	S.P 5.1 Development Of Infrastructure And Connectivity	10,000,000					5,000,000		5,000,000.00	5,500,000	6,050,000
311111 2	S.P 5.2 Procure And Install Public Service Delivery Systems	1,000,000					3,520,000		3,520,000.00	3,872,000	4,259,200



	<b>Total Expenditure Programme 5</b>	<b>11,000,000</b>					<b>8,520,000</b>		<b>8,520,000.00</b>	9,372,000	10,309,200
	<b>Programme 6: CAPACITY BUILDING PROGRAMME</b>	-								0	0
311029 9	S.P 6.2 Infrastructure Development	3,000,000						3,000,000	3,000,000.00	3,300,000	3,630,000
311060 4	S.P 6.3 Branding And Promotions	500,000						2,000,000	2,000,000.00	2,200,000	2,420,000
221050 4	S.P 6.5 Civic Education And Public Participation	2,000,000						2,000,000	2,000,000.00	2,200,000	2,420,000
	<b>Total Expenditure Programme 6</b>	<b>5,500,000</b>						<b>7,000,000</b>	<b>7,000,000.00</b>	7,700,000	8,470,000
	<b>Development Total</b>	<b>68,200,000</b>	<b>17,000,000</b>	<b>26,500,000</b>	<b>15,000,000</b>		<b>8,520,000</b>	<b>7,000,000</b>	<b>74,020,000.</b>	<b>81,422,000</b>	<b>89,564,200</b>
	<b>Grand Total</b>	<b>160,435,585</b>	<b>43,753,132</b>	<b>43,732,012</b>	<b>29,971,000</b>	<b>17,527,000</b>	<b>26,213,000</b>	<b>22,283,000</b>	<b>183,479,144</b>	<b>201,827,058</b>	<b>222,009,764</b>

**Part H: Detail of staff Establishment by Organization**

STAFF DETAILS		ICT TRADE & ENERGY PERSONNEL EMOLUMENTS							
POSITION TITLE	JOB GRO UP	AUTHOR IZED	IN POSITION	VARIANCE	ACTUAL EARNINGS PM	ACTUAL PA	ESTIMATE S	PROJECTION	
						2016/17	2017/2018	2018/19	2019/2020
ITI									
Director - (County)-Energy	R	1	1	0	165,089	1,981,068	2,080,121	2,184,127	2,293,334
Director - (County)-Tourism	R	1	1	0	229,914	2,758,963	2,896,911	3,041,757	3,193,845
ASSISTANT DIRECTOR TOURISM	P	1	1	0	129,527	1,554,324	1,632,040	1,713,642	1,799,324
ASSISTANT DIRECTOR ENERGY	P	1	1	0	129,527	1,554,324	1,632,040	1,713,642	1,799,324
Administrative assistants	G-M	8	8	0	227,032	2,724,384	2,860,603	3,003,633	3,153,815
DIRECTOR CIVIC EDUCATION	R	1	1	0	165,089	1,981,068	2,080,121	2,184,127	2,293,334
SENIOR LEGAL COUNSEL (2)	N	1	1	0	142,690	1,712,280	1,797,894	1,887,789	1,982,178
CIVIC EDUCATION OFFICER	J	1	1	0	34,662	415,944	436,741	458,578	481,507
SENIOR DEPUTY DIRECTOR CIVIC EDUCATION	R	1	1	-1	170,543	2,046,516	2,148,842	2,256,284	2,369,098
CIVIC EDUCATION OFFICER	N	2	2	-2	173,430	2,081,160	2,185,218	2,294,479	2,409,203

CIVIC EDUCATION OFFICER	G	1	1	-1	29,289	351,468	369,041	387,493	406,868
CHEMICAL ENGINEER	N	1	1	0	80,190	962,280	1,010,394	1,060,914	1,113,959
PRINCIPAL TOURISM OFFICER	N	1	1	0	80,190	962,280	1,010,394	1,060,914	1,113,959
ELECTRICAL ENGINEER	L	1	1	0	61,910	742,920	780,066	819,069	860,023
Senior Cultural Officer	L	1	1	0	63,880	766,560	804,888	845,132	887,389
SENIOR TOURISM OFFICER	L	1	1	0	63,880	766,560	804,888	845,132	887,389
Senior Trade Development Officer	L	1	1	0	66,880	802,560	842,688	884,822	929,064
TRADE OFFICER	L	1	1	0	61,910	742,920	780,066	819,069	860,023
CHIEF INDUSTRIAL DEVELOPMENT OFFICER	K	1	1	0	54,676	656,112	688,918	723,363	759,532
Weights & Measures Officer[1]	K	1	1	0	47,600	571,200	599,760	629,748	661,235
ICT OFFICER	J-L	10	10	0	452,671	5,432,052	5,703,655	5,988,837	6,288,279
SENIOR TOURISM ASSISTANT	J	1	1	0	35,894	430,728	452,264	474,878	498,622
TRADE OFFICER	J	1	1	0	34,662	415,944	436,741	458,578	481,507
Weights & Measures Assistant[2]	J	1	1	0	38,952	467,424	490,795	515,335	541,102
COMPUTER PROGRAMMER	H-K	6	6	0	319,071	3,828,852	4,020,295	4,221,309	4,432,375
ELECTRICAL ASSISTANT	H	4	4	0	92,816	1,113,792	1,169,482	1,227,956	1,289,353

INFORMATION COMM OFFICER III	H	1	1	0	34,662	415,944	436,741	458,578	481,507
Senior Computer Operator	H	1	1	0	66,625	799,500	839,475	881,449	925,521
ELECTRICAL TECHNICIAN	G-J	2	2	0	52,015	624,180	655,389	688,158	722,566
ICT ASSISTANT	G-J	14	14	0	354,359	4,252,308	4,464,923	4,688,170	4,922,578
TOURISM OFFICER	G-J	4	4	0	91,782	1,101,384	1,156,453	1,214,276	1,274,990
DRIVER	G	1	1	0	26,823	321,876	337,970	354,868	372,612
SUPPORT STAFF	C-J	62	62	0	718,371	8,620,454	9,166,715	9,625,051	10,106,304
IT ASSISTANT	G	2	2	0	59,593	715,116	750,872	788,415	827,836
IT SUPORT	G	1	1	0	30,304	363,648	381,830	400,922	420,968
SECRETARY	E-G	2	2	0	46,733	560,796	588,836	618,278	649,191
SENIOR TRAINING AND COMPLIANCE OFFI	N	1	1	0	82,590	991,080	1,040,634	1,092,666	1,147,299
Clerks	D-G	5	5	0	91,337	1,096,044	1,150,846	1,208,389	1,268,808
CHEF	E	1	1	0	25,910	310,920	326,466	342,789	359,929
Office Administrator[1]	K	1	1	0	56,590	679,080	713,034	748,686	786,120
CATERESS	G	2	2	0	52,015	624,180	655,389	688,158	722,566

CUSTOMER CARE OFFICER	G	1	1	0	23,692	284,304	298,519	313,445	329,117
GARDENER	D	2	2	0	34,830	417,960	438,858	460,801	483,841
COOK	E	1	1	0	27,140	325,680	341,964	359,062	377,015
CARETAKER	G	2	2	0	62,738	752,856	790,499	830,024	871,525
ELECTRICAL TECHNICIAN II	E	1	1	0	19,010	228,120	239,526	251,502	264,077
OFFICE ASSISTANT (2)	E	1	1	0	17,870	214,440	225,162	236,420	248,241
SUPPORT STAFF SUPERVISOR	E	1	1	0	17,870	214,440	225,162	236,420	248,241
<b>SUB TOTAL</b>		<b>160</b>	<b>160</b>	<b>(4)</b>	<b>5,144,833</b>	<b>61,737,994</b>	<b>64,940,132</b>	<b>68,187,138</b>	<b>71,596,495</b>

**Part I: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 MTEF Budget***

Programme	Sub Program	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
<b>Programme 1. Industry Development</b>	S.P.1.1. Development of Strategic Framework for Jua Kali /SME Sector	Vibrant industrial base	Cottage industries revived, initiated, up scaled	Number of cottage industries revived, initiated, up scaled, number of reports
	S.P.1.2. Industrial Development and Support	Wealth creation and employment opportunities	Number of jua kali sheds constructed, number of jua kali artisans trained	Reports and at least 100 jua kali artisans per ward
<b>Programme 2: Energy Development</b>	S.P. 2.1 Power Generation	Power generated for economic growth	Kilowatts of power generated	Reduction in cost of electricity
	S.P. 2.2. Low cost energy services	Increased utilization of renewable energy	Number of households utilizing renewable energy	Number of citizens using low cost energy
<b>Programme 3. Trade Development</b>	S.P. 3.1Capacity building of SMEs	Employment and wealth creation	Number of SMEs trained	Number of successful SMEs
	S.P.3.2Support to Joint Loans Board	Improved access to affordable loans	Number of SMEs benefitting from affordable loans	Reduction in the number of loan defaulters
	S.P. 3.3 Fair Trade and Consumer Protection practices	Improved fair trade practices and consumer protection	Number of traders complying with weights and measures standards	Reduction in number of cases prosecuted due to non-compliance
<b>Programme 4. Tourism Development</b>	S.P.4.1 Development of the tourism niche products	Increased generation of revenue due to tourism activities	Number of sites mapped , packaged and marketed	Tourist sites marketed and visited by tourists
	S.P.4.2 Promotion of tourism in the county	Improved domestic tourism and revenue generation	Tourism promotion campaigns, events organised	Number of participants and Revenue generated from the planned events

<b>Programme 5: ICT Development</b>	S.P5.1 Development of infrastructure and connectivity	Efficient ICT services	ICT infrastructure in place	1. Implementation and review of policies, plans and bills 2. Reliable ICT infrastructure
	S.P5.2 Procure and Install Public Service Delivery Systems	Efficient ICT systems	Information systems in place	1. Reliable information systems
<b>Programme 6: Capacity Building</b>	Development of staff	Skilled personnel	Improved services delivery	Number of staff trained