

COUNTY GOVERNMENT OF BOMET



HIGHLIGHTS OF THE MTEF BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2017/18-2019/20 (*MWANAINCHI GUIDE*)

MAY 2017

COUNTY GOVERNMENT OF BOMET MTEF BUDGET ESTIMATES FOR 2017/2018 “THE MWANANCHI GUIDE”

HIGHLIGHTS OF THE 2017/18 BUDGET ESTIMATES

REVENUE

The total revenue for Bomet County government for the financial year 2017/18 is Kshs **5.89 Billion**; which consists of Kshs **5.4 Billion** as national government allocation. Further Kshs **228.4 Million** is projected to be collected as local revenue and **247.5 Million** from donations and grants.

The expenditure will be as follows;

Kshs **2.5 Billion (43%)** for Personnel Emoluments,
Kshs. **1.57 Billion (27%)** for Operations & Maintenance,
Kshs. **1.79 Billion (30%)** for development programs

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. Investing in key physical infrastructure aimed at facilitating the private sector to expand its business, promote productivity and build systems necessary for poverty reduction.

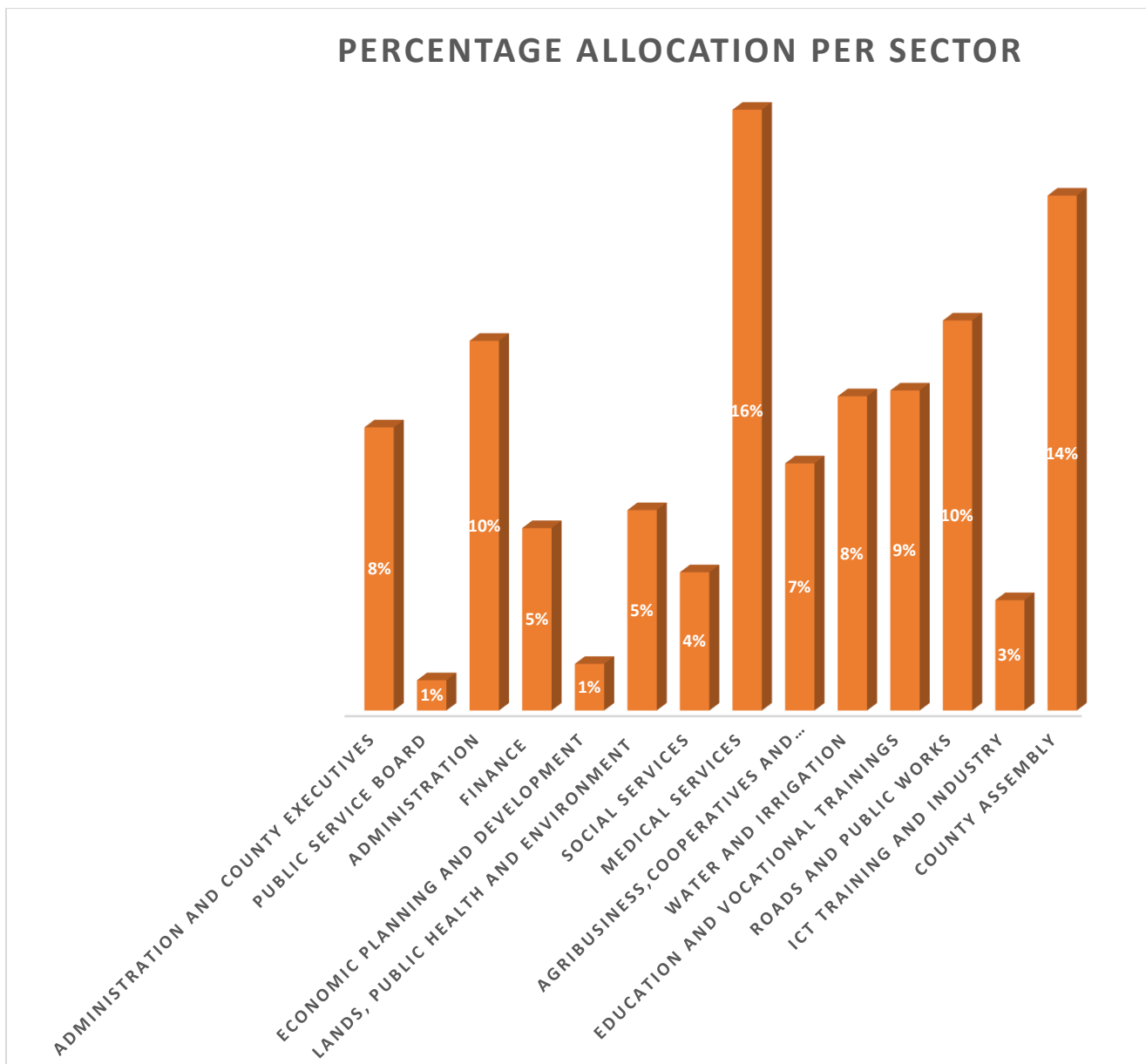
Key priorities in infrastructure will include investments in roads. Other priorities include enhancing security in the county and adequate allocation to the key social economic sector such as Agribusiness, Health, Water, & Education among other programs

The County Government consists of the County Assembly and the County Executive. The county executive has eleven sectors namely:

1. Administration and County Executives

2. Finance
3. Economic Planning and development
4. Lands Public Health & Environment
5. Social services
6. Medical Services
7. Agri-business Co-operative Development and Marketing
8. Water Services
9. Education & Vocational Trainings
10. Roads Public works and Transport
11. ICT, Training and Industry

HOW MUCH IS GOING TO BE SPENT PER SECTOR?



ALLOCATION FOR DEVELOPMENT PER SECTOR

SECTOR	AMOUNT (KSHS)	PERCENTAGE ALLOCATION OF DEVELOPMENT PER SECTOR
ADMINISTRATION AND COUNTY EXECUTIVES	77,391,654	4%
FINANCE	21,700,000	1%
ECONOMIC PLANNING AND DEVELOPMENT	0	0%
LANDS, PUBLIC HEALTH AND ENVIRONMENT	113,891,302	6%
SOCIAL SERVICES	74,000,000	4%
MEDICAL SERVICES	64,419,851	3%
AGRIBUSINESS, COOPERATIVES AND MARKETING	198,703,266	10%
WATER AND IRRIGATION	340,907,000	18%
EDUCATION AND VOCATIONAL TRAININGS	265,735,123	14%
ROADS AND PUBLIC WORKS	510,049,855	26%
ICT TRAINING AND INDUSTRY	68,200,000	4%
COUNTY ASSEMBLY	200,000,000	10%

ADMINISTRATION SECTOR

Key programmes

- ❖ Kshs. 20 million for mobility and conducive environment
- ❖ Kshs. 18 million for Construction of county Head Quarters
- ❖ Kshs. 11 million for Construction of Sub County Offices
- ❖ Kshs. 28.3 million for Construction of ward offices

FINANCE

Key programmes

- ❖ **Kshs 21.7 million** for automation of revenue collection in Longisa Hospital

LANDS, PUBLIC HEALTH & ENVIRONMENT

Key programmes

- ❖ **Kshs 35.2 Million** for preventive and promotive services- communicable diseases prevention, malaria control, sanitation programmes, maternal and child health, community and facility based interventions
- ❖ **Kshs 55.53 Million** for Environment management and protection- solid - waste collection Riparian protection, agroforestry, soil and water conservation
- ❖ **Kshs 75.68 Million** for Land Policy and planning- Engineering and design plans (GIS)and Land acquisition
- ❖ **Kshs 86.7 Million** for urban development-research and feasibility studies, urban infrastructure, purchase of lighting equipment, construction of market shades and civil works and purchase of workshop tools and equipment
- ❖ **Kshs 24.5 Million** for Housing Development

SOCIAL SERVICES

Key programmes

- ❖ **Kshs.23.5 million** for culture and library services- Museum cultural centre established, libraries equipped, cultural week performance done across the county
- ❖ **Kshs. 26.25 million** for Gender and Children Services - construct child rescue centre, support five hundred children to access protection and care, support 400 children with special needs in institutions
- ❖ **Kshs. 118.57 million** for social protection and Services- PWDS supported with assistive devices, PWDS supported with tools of trade
- ❖ **Kshs. 61.57 million** for youth and sports- Youth trained on entrepreneurship and BDS Establishment of Bomet county youth council, Talent identification and development, improved access to sports facilities

MEDICAL SERVICES

Key programmes

- ❖ Kshs 51 million for Infrastructural support to health facilities – for old and upcoming facilities
- ❖ Kshs 150 million for Commodities – Pharms, non-pharms, reagents, linen
- ❖ Kshs 11 million for equipping health facilities
- ❖ Kshs 60.5 million for Emergency Response Services- Ambulance Services.
- ❖ Kshs. 141.79 million for Support to health facilities.

- ❖ Kshs 1.6 million for purchase of software.

ECONOMIC PLANNING AND DEVELOPMENT

- ❖ Kshs. 33.19 Million for policy and administration- 3 policies to be developed
- ❖ Kshs 22.75 Million for monitoring and evaluation services- Establishment of a dashboard, 5 Monitoring and evaluation reports to be prepared and disseminated
- ❖ Kshs 21.48 Million for Planning- development of statistical abstract and reviewing of the CIDP

AGRI-BUSINESS, COOPERATIVES AND MARKETING

Key priorities

- ❖ Kshs 8.24 million for Cash Crop Development
- ❖ Kshs 10.82 million for food security initiatives
- ❖ Kshs 26.22 million for Agricultural engineering services
- ❖ Kshs 35.4 million for Value Addition
- ❖ Kshs 28.14 million for cooperative societies
- ❖ Kshs 4.4 million for Research(marketing development)
- ❖ Kshs 22 million for food stores
- ❖ Kshs 13.75 million for Poultry Hatchery fish bond and feed lot
- ❖ Kshs 11 million for cooling plants
- ❖ Kshs 7.2 million for hub development
- ❖ Kshs 13.7 million for veterinary services development
- ❖ Kshs 44.38 million for Satellite Agricultural Training Centres - Bomet Tea Agency (Embomos)

WATER SERVICES

Key programmes

- ❖ Kshs 201 Million for development of water supply for domestic and commercial purposes- 30 water supply schemes to be developed/upgraded
- ❖ Kshs 80 million for Bomet Integrated Development Programme- upgrade sigor and segutiet water supply projects
- ❖ Kshs 36.9 million for irrigation infrastructure-200 hectares of land to be irrigated
- ❖ Kshs 22 million for counterpart funding for water projects
- ❖ Kshs 116.8 million for support to Bomet Water Company.

EDUCATION AND VOCATIONAL TRAINING

Key programmes

- ❖ Kshs 42.4 million for Bursaries and Support services

Early Childhood Development and Education

- ❖ Kshs 129.77 million for Construction of ECD Class rooms
- ❖ Kshs 15.12 million for Furniture in ECD
- ❖ Kshs 45.38 Million for Educational Infrastructure
- ❖ Kshs 3.02 million for Provision of ECD Teaching/Learning Materials

Vocational Training institutes

- ❖ Kshs 6.2 million for Purchase Of Workshop Tools and Equipment
- ❖ Kshs 58.6 million for Infrastructure Development and Expansion
- ❖ Kshs 7.5 million for Tuition Support

ROADS AND PUBLIC WORKS

Key programmes

- ❖ Kshs 344 million for Construction, rehabilitation and maintenance of 216km of roads
- ❖ Kshs 89.3 million for overhaul of roads (fuel levy fund)
- ❖ Kshs 71.5 million for Construction of 6 bridges
- ❖ Kshs 5 Million for construction and equipping of a modern workshop

ICT TRAINING AND INDUSTRY

Key programmes

- ❖ Kshs 17.5 million for tourism development

- ❖ **Kshs 6 million** for Power Generation and distribution Service
- ❖ **Kshs 6 million** for installation and maintenance of street lights
- ❖ **Kshs 2 million** for low cost energy services
- ❖ **Kshs 8.2 million** for Trade Development
- ❖ **Kshs 17 million** for Industrial Development
- ❖ **Kshs 2 million** for development of strategic framework for Jua Kali/SME sector
- ❖ **Kshs 22.28 Million** for Capacity Building Programme(Centre for Devolved Governance)
- ❖ **Kshs26.2 Million** for ICT Development

County Assembly

Key Project

- ❖ **Kshs.27 Million** for equipping of the mini chamber
- ❖ **Kshs.3 Million** for construction of temporary offices
- ❖ **Kshs.120 Million** for construction of the County Assembly Chamber and offices (Phase one)
- ❖ **Kshs.12 Million** for purchase of land for residential buildings
- ❖ **Kshs.25 Million** for construction of the County Assembly residential buildings