



# **COUNTY GOVERNMENT OF BOMET**

## **COUNTY TREASURY**

**2018/19 -2020/21  
PROGRAMME BASED BUDGET  
ESTIMATES FOR THE FISCAL YEAR  
ENDING ON 30<sup>TH</sup> JUNE 2019**

APRIL 2018

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## **Introduction**

These 2018/19 Programme-Based Budget Estimates (PBB estimates) are presented to give budgetary effect to Bomet County's latest five-year development blueprint, the 2018-2022 County Integrated Development Plan (CIDP), and the 2018/19 County Annual Development Plan (ADP) that reflects the CIDP's first year priorities.

## **Integrated and Inclusive Planning and Budgeting**

Section I04 of the County Government Act 2012 states that; a County Government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.

The CIDP is itself a representation of the social and economic development aspirations of the people of Bomet County, recognizing that these are consistent with the aspirations of all of the people of Kenya under Vision 2030 and the 2018-2022 National Medium-Term Plan.

In line with the requirements of the Public Finance Management Act (PFMA), 2012.

These PBB estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2018/19 to 2020/21; the first three years of the CIDP. The estimates are further informed by final authorized budget ceilings communicated by the County Assembly through the final County Fiscal Strategy Paper (CFSP) process for 2018/19-2020/21. Ar The presentation of the 2018/19 PBB Estimates represents the culmination of a highly consultative and participatory process that involved extensive public participation in CIDP and ADP preparation, CFSP presentation and, eventually, the budget estimates (*public participation was held on the 19<sup>th</sup> of April 2018 in all the sub counties*). Contributions, comments and criticism were welcomed and openly addressed.

Input from the County Budget and Economic Forum (*CBEF meeting was held on the 23rd of April 2018*) and other stakeholders have been duly incorporated into these budget proposals. Intense internal deliberations among the County Executive Committee led to unanimity in the approval of these estimates. Further, ongoing formal and informal discussions on key inputs to these estimates, such as the CIDP, ADP and CFSP, mean that County Assembly members will be familiar with the background to the budget proposals.

## **Legal Compliance and Fiscal Responsibility**

These PBB Estimates are 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) further 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. Building on application of these fiscal responsibility principles in the CFSP, these PBB Estimates have ensured that:

- the county government's recurrent expenditure has not exceeded total revenue
- a minimum of 30% of the overall county government budget has been allocated to development expenditure
- the county government's expenditure on wages and benefits for public officers has not exceeded the percentage prescribed in the PFM(county) Regulations, 2015
- any fiscal risks facing the county government have been mitigated where known, and will be managed prudently if new ones arise
- revenue estimation has been based on a reasonable degree of predictability to private persons and enterprises with regard to tax/fee rates and the tax/revenue base

### **Development Agenda and Spending Priorities**

The 2018/19 PBB Estimates crystallize the county development agenda as espoused in CIDP 2018-2022, and the national government's "Big Four" agenda. Seven pillars underpin the CIDP:

- **Agriculture and Poverty Reduction**, through the development and implementation of policies to promote equal opportunity and reduce poverty
- **Water for All**, through development, rehabilitation, modernization and sound management of water schemes and community water projects
- **Roads and Infrastructure**, through an aggressive roads and energy expansion and modernization program involving close collaboration with national government
- **Primary and Maternal Healthcare**, including one dispensary per sub-location, one

health centre per ward with improved maternal and child health care service supported by enhanced drug storage and distribution

- **Education**, through the set-up of modern, well-staffed, resourced and equipped Early Childhood Education (ECD) Centres as well as the establishment of revolving funds to support secondary and tertiary education for needy young people
- **Empowerment of Youth, Women and Persons with Disabilities**, through a mix of capacity building, revolving funds to support commerce, social protection and other measures that support all marginalized and vulnerable groups
- **Good Governance, Accountability and Inclusivity**, in order to underpin and guide the development agenda and promote shared, equitable progress across the county.

These pillars for Bomet County's development are aligned with national government's "Big Four" agenda around:

- **Manufacturing for Jobs**, in line with the county's industrial development agenda
- **Universal Health Care**, which is aligned with the county's health care pillar
- **Food Security**, in line with the county's agriculture and poverty reduction intent
- **Affordable Housing**, which accords with the county's urban infrastructure program.

### **Budget Implementation for Development and Service Delivery: Institutional Framework**

The 2018-2022 CIDP presents a significant opportunity to begin the true transformation of Bomet County. These 2018/19 PBB Estimates are the catalyst that will drive this transformation agenda. A robust institutional framework has been established, through the reorganization of departments, to deliver on this agenda, comprising the following clusters:

#### Economic Cluster

- Trade, Energy, Tourism, Industry and Investment
- Agriculture, Livestock and Cooperatives

#### Socio-Economic Empowerment Cluster

- Gender, Youth, Culture and Sports

#### Social Cluster

- Education
- Medical Services and Public Health

#### Socio-Economic Enablers

- Water, Sanitation and Environment
- Lands, Housing and Urban Planning
- Roads, Public Works and Transport

#### Governance (Internal Services and Administration) Cluster

- Finance and Economic Planning

- Administration, Public Service and ICT  
Governance (Leadership and Direction) Cluster
- Office of the Governor

**Table 1: Summary of County Own Revenue**

REVENUE SOURCES	SUPPLEMENTARY PROJECTION	ESTIMATES	PROJECTIONS	
	2017/2018	2018/19	2019/20	2020/21
Property Rates	10,940,335	11,487,352	12,291,466	13,520,613
Business Permits	38,998,650	40,948,583	43,814,983	48,196,482
Cess Collections	4,805,550	5,045,828	5,399,035	5,938,939
Markets & Slaughter	14,412,793	15,133,433	16,192,773	17,812,050
Rental Income	2,538,689	2,665,623	2,852,217	3,137,439
Parking Charges	14,347,431	15,064,803	16,119,339	17,731,273
Others	9,531,680	10,008,264	10,708,842	11,779,727
Longisa County Hospital	47,561,850	49,939,943	53,435,738	58,779,312
Sigor Sub-County Hospital	1,925,860	2,022,153	2,163,704	2,380,074
Cheptalal Hospital	899,690	944,675	1,010,802	1,111,882
Embomos Tea Farm	19,478,981	20,452,930	21,884,635	24,073,099
James Finlays (K)	9,507,467	9,982,840	10,681,639	11,749,803
Unilever Tea (LR)	12,679,943	13,313,940	14,245,916	15,670,508
Williamson Tea Kenya (LR)	3,302,206	3,467,316	3,710,028	4,081,031
Kipsigis Highlands	1,584,000	1,663,200	1,779,624	1,957,586
Sotik Tea (LR)	3,959,650	4,157,633	4,448,667	4,893,533
Ndanai Dispensary	755,600	793,380	848,917	933,808
Miscellaneous Receipts	2,980,790	3,129,830	3,348,918	3,683,809
<b>Total Revenue</b>	<b>200,211,165</b>	<b>210,221,723</b>	<b>224,937,244</b>	<b>247,430,968</b>

**Table 2: Summary of Total Revenue and Expenditure**

	Supplementary Estimates 2017/18	Estimates 2018/2019	PROJECTIONS	
			2019/20	2020/21
<b>Total Revenue</b>	<b>6,241,908,699</b>	<b>7,116,909,002</b>	<b>7,828,599,902</b>	<b>8,611,459,892</b>
National Allocations	5,254,800,000	5,934,600,000.0 0	6,528,060,000	7,180,866,000
Own Revenues	200,211,165	210,221,723	231,243,895	254,368,285
Commitments c/f	279,352,703	-		
HSSF-Danida	13,589,799	-		
CA- Other Loans and	34,476,134	434,246,074	477,670,681	525,437,750

grants				
CA- Fuel Levy Fund	200,546,244	156,252,849	171,878,134	189,065,947
Climate Smart	0	117,000,000	128,700,000	141,570,000
CA-User Fees foregone	16,713,356	16,713,356.00	18,384,692	20,223,161
CA- Leasing of Medical Equipment	95,744,681	200,000,000	220,000,000	242,000,000
CA- Development of Youth polytechnics	45,149,112	47,875,000	52,662,500	57,928,750
CA - KDSP (level 1 + FY2016/17 allocation)	41,921,669			
World Bank	59,403,836			
<b>Total Expenditure</b>	<b>6,241,908,699</b>	<b>7,116,909,002</b>	<b>7,828,599,902</b>	<b>8,611,459,982</b>
<b>Personal emoluments</b>	<b>2,387,699,903</b>	<b>2,298,037,019</b>	<b>2,527,840,721</b>	<b>2,780,624,793</b>
<b>Operation &amp; maintenance</b>	<b>1,901,615,674</b>	<b>2,012,026,869</b>	<b>2,213,229,556</b>	<b>2,434,552,512</b>
<b>Development</b>	<b>1,952,593,122</b>	<b>2,806,845,114</b>	<b>3,087,529,625</b>	<b>3,396,282,588</b>
<b>Personal emoluments</b>	<b>38%</b>	<b>32.3%</b>	<b>32.3%</b>	<b>32.3%</b>
<b>Operation &amp; maintenance</b>	<b>30%</b>	<b>28.3%</b>	<b>28.3%</b>	<b>28.3%</b>
<b>Development</b>	<b>31%</b>	<b>39.4%</b>	<b>39.4%</b>	<b>39.4%</b>

**Table 3: Summary of Expenditure by Vote**

VOTE	EXPENDITURE PER VOTE	PERCENTAGE ALLOCATIO PER VOTE
County Executive, Administration, Ict And Public Service	<b>1,098,786,814</b>	<b>15%</b>
Finance And Economic Planning	<b>401,423,995</b>	<b>6%</b>
Lands Housing And Urban Planning	<b>288,212,017</b>	<b>4%</b>
Youth, Sports, Gender And Culture	<b>252,941,964</b>	<b>4%</b>
Medical Services And Public Health	<b>1,464,348,401</b>	<b>21%</b>
Agriculture, Livestock And Cooperatives	<b>532,480,900</b>	<b>7%</b>
Water, Sanitation And Environment	<b>488,945,716</b>	<b>7%</b>
Education And Vocational Training	<b>618,254,227</b>	<b>9%</b>
Roads, Public Works And Transport	<b>823,657,004</b>	<b>12%</b>
Trade, Energy, Tourism And Industry	<b>280,894,567</b>	<b>4%</b>
County Assembly	<b>866,963,397</b>	<b>12%</b>
<b>Total</b>	<b>7,116,909,002</b>	<b>100%</b>

**Table 4: Summary of Compensation to Employees, Operations & Maintenance and Development Expenditure**

<b>Spending Unit</b>	<b>Personnel Emoluments</b>	<b>Operations and Maintenance</b>	<b>Development</b>	<b>Total</b>
County Executives	220,414,568	310,295,401		<b>530,709,969</b>
Public Service Board	36,538,520	23185401		<b>59,723,921</b>
Administration	168,442,133	110742170	170969400	<b>450,153,703</b>
County Executive, Administration, Ict And Public Service	13,538,220	34,661,000	10,000,000	<b>58,199,220</b>
Finance And Economic Planning	168,140,376	222,855,860	10,427,759	<b>401,423,996</b>
Lands Housing And Urban Planning	120,177,559	13,309,041	154,725,417	<b>288,212,017</b>
Youth, Sports, Gender And Culture	47,226,632	114,015,332	91,700,000	<b>252,941,964</b>
Medical Services And Public Health	580,224,711	538,364,541	345,759,149	<b>1,464,348,401</b>
Agriculture, Livestock And Cooperatives	176,653,977	51,430,544	304,396,379	<b>532,480,900</b>
Water, Sanitation And Environment	48,442,797	84,541,448	355,961,471	<b>488,945,716</b>
Education And Vocational Training	331,420,151	84,965,799	201,868,277	<b>618,254,227</b>
Roads, Public Works And Transport	72,512,319	98,817,423	652,327,262	<b>823,657,004</b>
Trade, Energy, Tourism And Industry	33,787,920	38,396,647	208,710,000	<b>280,894,567</b>
County Assembly	280,517,134	286,446,263	300,000,000	<b>866,963,397</b>
<b>Total</b>	<b>2,298,037,018</b>	<b>2,012,026,869</b>	<b>2,806,845,114</b>	<b>7,116,909,002</b>
<b>Percentage</b>	<b>32.3%</b>	<b>28.3%</b>	<b>39.4%</b>	<b>100.0%</b>

## **VOTE:COUNTY EXECUTIVE, ADMINISTRATION, ICT AND PUBLIC SERVICE**

### **Part A: Vision:**

Transform Bomet into an economic powerhouse in the South Rift and beyond, fulfilling the dreams and aspirations of the people of Bomet

### **Part B: Mission:**

To provide a county government that exercises transparency and accountability in the use of public resources and ensures equitable distribution of resources, corruption-free governance and equal opportunities

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

#### *Analysis of planned versus allocated budget*

In the last financial year, the department made significant achievements in its endeavor to put in place the county administration structures down to the ward level as envisaged in the Constitution of Kenya 2010.

During the financial 2017-18, the Department managed to complete construction of new Governor's office and lounge in which upon occupancy, other departments will be able to be accommodated in. The department has also put up three Sub-County offices and two are completed. There are 17 ward offices at various stages of completion in which ten (10) is expected to be complete within the FY of 2018-19. The estimated cost for each sub-county office was KShs.10,000,000 and 7,000,000 forward; however, most of the works were under-quoted and therefore completion of the same as per planned designs could not be achieved, which necessitated variation of costs.

Through partnership with the National Campaign Against Drug Abuse ( NACADA) together with Bomet County Alcohol and Beverage Control Agency (BOCABCA) the county has managed to sign an agreement for the construction of a Alcohol and Drug Rehabilitation Centre at Cheptalal sub county hospital at the cost of Kshs. 9 Million to be funded fully by NACADA.

To facilitate service delivery, the department purchased nine Isuzu Double Cabin Motor Vehicles for various departments.

## **Key achievements**

- New Governor's Office/ lounge is at completion stage
- Completed construction of Executive county headquarters housing departments of Social Services and Agriculture, Livestock and Co-operatives
- Completed construction of Procurement Office block
- Completed Konoin Sub County office
- Ward offices to be completed are: Ndarawetta, Mogogosiek, Sigor, Siongiroi, Kiprerer, Kipsonoi, Ndanai /Abosi
- To Complete departmental office housing Department of Trade, Investment, Industry, Tourism and Energy

## **Expenditure Trends**

In the financial Year 2016/2017, the department was allocated a total of Ksh 804,702,210 of which Ksh 60,000,000 (7.5%) was allocated as development, Ksh 266,674,685 (33.1%) as O&M and Ksh. 478,027,525 (59.4%) as PE.

In the subsequent FY (2017/2018), the department was allocated a total of Ksh. 1,142,309,132 Out of this amount Ksh. 622,157,914 (54.4%) was allocated to PE, Ksh. 363,997,218 (31.9%) as O&M and 156,154,000 (13.7%) allocated as development.

In the FY 2018/2019, the department proposes to spend Ksh. 1,098,786,814 with Ksh. 438,933,442 (40%) allocated to PE, Ksh. 478,883,972 (43.5%) proposed for O&M and Ksh. 180,969,400 (16.5%) for development.

In view of the above, there has been a decline in PE expenditure allocation from 59.4% in 2016/17 FY to 40% in the FY 2018/2019. On the other hand, development expenditure allocation has been increasing from 7.5% to 16.5% in the FY 2016/17 and 2018/2019 respectively.

## **Challenges**

- i. Most departments are under established such as ICT, BOCABCA, Public Complaints, Communication and Disaster Management Unit and thus unable to serve the needs of the County Government.

- ii. Lack of office space and equipment in most departments
- iii. Lack of policy framework since most policies have not been approved by the County Assembly to allow for their implementation e.g. public participation bill
- iv. Lack of enough vehicles due to repairs and maintenance challenges and thus affecting services delivery
- v. Disbursement from the National Treasury which is inconsistent affecting implementation of projects
- vi. Limited ICT infrastructure and poor connectivity

### **Recommendations**

- i. Need for more involvement of private sector in implementation of projects
- ii. Need for good working relationship between the County Executive and Assembly
- iii. Training and development of staff is critical for continuity and stability in public service
- iv. Linkages between key county plans such as CIDP, Sector Plans, Spatial and Strategic Plans and ADP is critical. Legislations are important in attaining departmental goals and objectives

### **Major services/outputs to be provided in the forthcoming MTEF period (the context within which the budget is being requested)**

- i. Improved service delivery
- ii. Efficient and Effective workforce
- iii. Effective cabinet decision making and documentation
- iv. Increased external funding
- v. Increased intergovernmental Technical and Financial Support.
- vi. Improved intra-governmental and Legislative relations and advisory service
- vii. Well informed public and inclusive governance
- viii. Conducive working/training environment, Secure and safe living environment, Improved service delivery
- ix. Improved disaster response
- x. Reliable communication
- xi. Reduced digital divide and Faster and efficient information sharing

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

<b>Programme</b>	<b>Objective</b>
Intergovernmental and Liaison services	To have an efficient and effective inter-governmental unit
Administration, Planning and Support Services	To provide skilled, financial and technical human resource capacity and adequate policy development
Infrastructure Development and Equipment	To provide conducive enabling environment in line with occupational health and safety
Information Communication Technology (ICT) Services	To develop the ICT infrastructure(s) to ensure effective and reliable communication

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21 (KShs.Million)**

**Department**

**OFFICE OF THE GOVERNOR (EXECUTIVE)**

<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>Projection</b>	
			<b>2019/20</b>	<b>2020/2021</b>
<b>Programme 1: Administration, Planning and Support Services</b>				
SP 1.1 Administration Services	164,922,518	252,295,400	276,524,941	303,677,435
Sp 1.2 Human Resource Services	251,608,278	220,414,568	242,456,025	266,701,628
SP 1.3 County Cabinet support services	6,000,000	5,000,000	5,500,000	6,050,000
SP 1.4 Policy Formulation	5,090,000	13,000,000	14,300,000	15,730,000
<b>Total Expenditure of Programme 1</b>	<b>427,620,796</b>	<b>490,709,968</b>	<b>538,780,966</b>	<b>592,159,063</b>

<b>Programme 2: Intergovernmental and Liaison services</b>				
SP 2.1 Inter governmental Agreements and MOUs	13,125,000	15,000,000	16,875,000	18,750,000
SP 2.2 Resource Mobilization	6,125,000	7,000,000	7,875,000	8,750,000

SP 2.3 Intra-governmental and Legislative Relations Service	15,750,000	18,000,000	20,250,000	22,500,000
<b>Total Expenditure of Programme 2</b>	<b>36,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>

#### PUBLIC SERVICE BOARD

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projection	
			2019/20	2020/2021
<b>Programme 3: Administration, Planning and Support Services</b>				
SP 3.1 Administration Services	50,272,000	59,723,921	65,696,314	72,265,945
<b>Total Expenditure of Programme 3</b>	<b>50,272,000</b>	<b>59,723,921</b>	<b>65,696,314</b>	<b>72,265,945</b>

#### ADMINISTRATION, ICT & PUBLIC SERVICE

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projection	
			2019/20	2020/2021
<b>Programme 4: Administration, Planning and Support Services</b>				
SP 4.1: Policy Development	13,125,000	15,000,000	16,875,000	18,750,000
SP 4.2: Civic Education and Public Participation	25,300,000	25,300,000	27,830,000	30,613,000
Sp 4.3 Personnel and Support Services	326,997,230	168,442,133	185,286,347	203,814,981
SP 4.4 Administrative Services	58,249,700	70,442,170	77,111,387	84,635,026
<b>Total Expenditure of Programme 4</b>	<b>423,671,930</b>	<b>279,184,303</b>	<b>307,102,734</b>	<b>337,813,007</b>

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projection	
			2019/20	2020/2021
<b>Programme 5: Infrastructure Development and Equipment</b>				

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projection	
			2019/20	2020/2021
SP 5.1: Infrastructure Development	83,954,000	145,969,400	128,066,340	141,872,974
SP 5.2: Disaster Risk Reduction	30,000,000	25,000,000	60,000,000	65,000,000
<b>Total Expenditure of Programme 5</b>	<b>113,954,000</b>	<b>170,969,400</b>	<b>188,066,340</b>	<b>206,872,974</b>

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projection	
			2019/20	2020/2021
<b>Programme 6: Information Communication Technology (ICT) Services</b>				
SP 6.1 Administration Services	44,490,406	48,199,220	53,019,142	58,321,056
SP 6.2: Development of County ICT infrastructure	22,200,000	7,500,000	24,420,000	36,630,000
SP 6.3: ICT connectivity enhancement	10,000,000	1,800,000	11,000,000	16,500,000
SP 6.4: E-Government Services	10,000,000	700,000	11,000,000	20,000,000
<b>Total Expenditure of Programme 6</b>	<b>86,790,406</b>	<b>58,199,220</b>	<b>99,429,142</b>	<b>131,451,056</b>

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

	Approved Supplementary	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	622,157,914	438,933,442	482,826,786	531,109,465
Use of Goods and Services	359,997,218	478,883,972	526,772,369	579,449,606
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)	0	0	0	0
Other Recurrent	0	0	0	0
<b>CAPITAL EXPENDITURE</b>	156,154,000	180,969,400	234,486,340	280,002,974
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure of Vote</b>	<b>1,138,309,132</b>	<b>1,098,786,813</b>	<b>1,233,085,495</b>	<b>1,378,462,044</b>

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

**COUNTY EXECUTIVE**

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
	<b>Compensation to employees</b>								
2110117	Basic salaries County Executives	129,466,033	101,206,700	8,205,949			109,412,649	120,353,914	132,389,305
2120101	NSSF	1,526,200	1,236,680	100,271			1,336,951	1,470,646	1,617,711
2120103	Employer Contribution to pension scheme	2,530,445	34,610,420	2,806,250			37,416,670	41,158,337	45,274,171
2110309	Duty/Acting Allowances	2,721,600	2,205,312	178,809			2,384,122	2,622,534	2,884,787
2110320	Leave allowances	11,529,000	9,341,575	757,425			10,099,000	11,108,900	12,219,790
2710105	Gratuity	70,000,000	27,861,000	2,259,000			30,120,000	33,132,000	36,445,200
2110301	House Allowances	29,312,600	23,752,000	1,925,838			25,677,838	28,245,621	31,070,183
2110312	Responsibility Allowance	226,800	183,776	14,901			198,677	218,544	240,399
2110314	Commuter Allowances/ Specified	4,295,600	3,486,012	282,650			3,768,662	4,145,528	4,560,081
	<b>Total Compensation to employees</b>	<b>251,608,278</b>	<b>203,883,476</b>	<b>16,531,093</b>			<b>220,414,568</b>	<b>242,456,025</b>	<b>266,701,628</b>
2210103	Gas Expenses	500,000	277,500	22,500			300,000	330,000	363,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	3,607,500	292,500			3,900,000	4,290,000	4,719,000

								Projection	
CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	FY 2019/20	FY 2020/21
2210203	Courier and Postal Services	300,000	185,000	15,000			200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	6,475,000	525,000			7,000,000	7,700,000	8,470,000
2210302	Accommodation - Domestic Travel	18,000,000	24,975,000	2,025,000			27,000,000	29,700,000	32,670,000
2210303	Daily Subsistence Allowance	3,000,000	4,625,000	375,000			5,000,000	5,500,000	6,050,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,000,000	925,000	75,000			1,000,000	1,100,000	1,210,000
2210308	Local Presidential Visits	1,000,000	3,700,000	300,000			4,000,000	4,400,000	4,840,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	8,325,000	675,000			9,000,000	9,900,000	10,890,000
2210402	Hotel; Accommodation	10,000,000	8,325,000	675,000			9,000,000	9,900,000	10,890,000
2210501	International News Services	500,000	185,000	15,000			200,000	220,000	242,000
2210502	Publishing and Printing Services	200,000	12,950,000	1,050,000			14,000,000	15,400,000	16,940,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	462,500	37,500			500,000	550,000	605,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2210504	Advertising, Awareness & Publicity Campaigns	500,000	6,382,500	517,500			6,900,000	7,590,000	8,349,000
2211325	Office Expenses (Inter Governmental)	9,712,518	37,000,000	3,000,000			40,000,000	44,000,000	48,400,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	12,000,000	5,550,000	450,000			6,000,000	6,600,000	7,260,000
2210604	Hire of Transport	21,500,000	6,475,000	525,000			7,000,000	7,700,000	8,470,000
2210712	Training Allowance	3,000,000	7,400,000	600,000			8,000,000	8,800,000	9,680,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	7,400,000	600,000			8,000,000	8,800,000	9,680,000
2210802	Boards, Committees, Conferences and Seminars	5,000,000	4,625,000	375,000			5,000,000	5,500,000	6,050,000
2210805	National Celebrations	2,300,000	3,700,000	300,000			4,000,000	4,400,000	4,840,000
2210807	Medals, Awards, and Honors	4,000,000	462,500	37,500			500,000	550,000	605,000
2210899	Hospitality and others	500,000	5,550,000	450,000			6,000,000	6,600,000	7,260,000
2210910	Medical Insurance/Cover	5,000,000	23,125,000	1,875,000			25,000,000	27,500,000	30,250,000

								Projection	
CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	FY 2019/20	FY 2020/21
2211016	Purchase of Uniforms and Clothing - Staff	22,000,000	6,475,000	525,000			7,000,000	7,700,000	8,470,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000,000	4,625,001	375,000			5,000,001	5,500,001	6,050,001
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,387,500	112,500			1,500,000	1,650,000	1,815,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	9,250,000	750,000			10,000,000	11,000,000	12,100,000
2211399	Other Operating expenses- Community Participation	2,000,000	49,950,000	4,050,000			54,000,000	59,400,000	65,340,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	35,000,000	6,475,000	525,000			7,000,000	7,700,000	8,470,000
2220209	Minor Alterations to Buildings and Civil Works	2,000,000	1,850,000	150,000			2,000,000	2,200,000	2,420,000
2220212	Maintenance of Communications Equipment	2,000,000	462,500	37,500			500,000	550,000	605,000
2810201	Compassionate Fund	1,000,000	11,100,000	900,000			12,000,000	13,200,000	14,520,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
3111009	Purchase of other Office Equipment	9,000,000	1,387,500	112,500			1,500,000	1,650,000	1,815,000
3111108	Purchase of Police and Security Equipment	1,500,000	1,198,245	97,155			1,295,400	1,424,940	1,567,434
3111110	Purchase of Generators	1,500,000	1,850,000	150,000			2,000,000	2,200,000	2,420,000
2100000	Compensation to employees - WIBA and GPA	2,000,000	1,850,000	346,752			2,000,000	2,200,000	2,420,000
2610101	Disaster Response	-	6,475,000	721,752			7,000,000	7,700,000	
	<b>Total use of Good and Services</b>	<b>212,012,518</b>	<b>280,548,246</b>	<b>22,943,907</b>			<b>310,295,401</b>	<b>333,624,941</b>	<b>366,987,435</b>
	<b>Grand Total</b>	<b>463,620,796</b>	<b>484,431,722</b>	<b>40,000,000</b>			<b>530,709,969</b>	<b>576,080,966</b>	<b>633,689,063</b>

**PUBLIC SERVICE BOARD**

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18					Estimates 2018/19	FY 2019/20	FY 2020/21
	<b>Compensation to employees</b>								
2110117	Basic salaries County Executives	20,800,000		24,941,280			24,941,280	27,435,408	30,178,949
2120101	NSSF	18,000		21,800			21,800	23,980	26,378
2120103	Employer Contribution to pension scheme	2,250,000		2,697,975			2,697,975	2,967,773	3,264,550

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2710105	Gratuity	3,500,000		4,196,850			4,196,850	4,616,535	5,078,189
2110320	Leave allowances	772,000		925,705			925,705	1,018,276	1,120,103
2110301	House Allowances	1,200,000		1,437,578			1,437,578	1,581,336	1,739,469
2110202	Casual labour	500,000		600,221			600,221	660,243	726,267
2110314	Commuter Allowances/Specified	1,432,000		1,717,111			1,717,111	1,888,822	2,077,705
	<b>Total Compensation to employees</b>	<b>30,472,000</b>		<b>36,538,520</b>		-	<b>36,538,520</b>	<b>40,192,372</b>	<b>44,211,610</b>
2210101	Electricity	100,000	100,000				100,000	110,000	121,000
2210103	Gas Expenses	60,000	60,000				60,000	66,000	72,600
3110502	Water and sewerage	300,000	300,000				300,000	330,000	363,000
2210202	Internet expenses	246,680	246,680				246,680	271,348	298,483
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000				100,000	110,000	121,000
2210203	Courier and Postal Services	50,000	50,000				50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2210302	Accommodation - Domestic Travel	3,000,000	5,000,000				5,000,000	5,500,000	6,050,000
2210303	Daily Subsistence Allowance	300,000	300,000				300,000	330,000	363,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	300,000	300,000				300,000	330,000	363,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000				2,000,000	2,200,000	2,420,000
2210402	Accommodation	3,000,000	3,000,000				3,000,000	3,300,000	3,630,000
2210899	Hospitality	800,000	800,000				800,000	880,000	968,000
2211308	Legal fees	650,000	1,650,000				1,650,000	1,815,000	1,996,500
2210502	Publishing and Printing Services	1,500,000	500,000				500,000	550,000	605,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000				150,000	165,000	181,500
2210504	Advertising, Awareness & Publicity Campaigns	500,000	885,400				885,400	973,940	1,071,334
2210701	Travel allowance	186,640	186,640				186,640	205,304	225,834
2210703	Production and printing of training materials	100,000	100,000				100,000	110,000	121,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2210704	Hire of training facility	300,000	300,000				300,000	330,000	363,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	356,680	356,681				356,681	392,349	431,584
2210802	Boards, Committees, Conferences and Seminars	1,600,000	1,600,000				1,600,000	1,760,000	1,936,000
2211102	Computer and printing accessories	700,000	700,000				700,000	770,000	847,000
2210910	Medical Fund	2,000,000	2,000,000				2,000,000	2,200,000	2,420,000
2211306	Subscription to professional	100,000	100,000				100,000	110,000	121,000
7320012	staff welfare	100,000	100,000				100,000	110,000	121,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000				600,000	660,000	726,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000				100,000	110,000	121,000
3111001	Purchase of Office Furniture and Fittings	600,000	600,000				600,000	660,000	726,000

								Projection	
CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	FY 2019/20	FY 2020/21
	Total use of Good and Services	19,800,000		23,185,401		-	23,185,401	25,503,941	28,054,335
	Grand Total	50,272,000		59,723,921		-	59,723,921	65,696,314	72,265,945
<b>ADMINISTRATION</b>									
CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18					Estimates 2018/19	FY 2019/20	FY 2020/21
<b>2100000</b>	<b>Compensation to Employees total</b>								
2110101	Basic salaries Civil Service	202,945,044		103,038,479			103,038,479	113,342,327	124,676,560
2120101	NSSF	7,100,846		3,147,095			3,147,095	3,461,805	3,807,985
2120103	Employer Contribution to pension scheme	10,228,257		4,533,163			4,533,163	4,986,480	5,485,128
2110309	Duty/Acting Allowances	4,531,246		1,999,973			1,999,973	2,199,970	2,419,967
2110301	House Allowances	56,305,372		29,386,541			29,386,541	32,325,195	35,557,714
2110312	Responsibility Allowance	2,805,140		1,243,238			1,243,238	1,367,562	1,504,318
2110314	Commuter Allowances/ Specified	32,485,402		14,397,530			14,397,530	15,837,283	17,421,012
2110320	Leave allowances	10,595,924		4,696,114			4,696,114	5,165,725	5,682,297
2110202	Casual labour and	-		6,000,000				6,600,000	7,260,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
	others						6,000,000		
	<b>Total Compensation to employees</b>	<b>326,997,230</b>		<b>168,442,133</b>	-	-	<b>168,442,133</b>	<b>185,286,347</b>	<b>203,814,981</b>
2210103	Gas Expenses	50,000	50,000				50,000	55,000	60,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000				500,000	550,000	605,000
2210203	Courier and Postal Services	200,000	200,000				200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000				2,000,000	2,200,000	2,420,000
2210302	Accommodation - Domestic Travel	7,000,000	10,000,000				10,000,000	11,000,000	12,100,000
2210303	Daily Subsistence Allowance	500,000	500,000				500,000	550,000	605,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	500,000	500,000				500,000	550,000	605,000
2210309	Field Allowance	500,000	100,000				100,000	110,000	121,000
2210502	Publishing and Printing Services	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000				500,000	550,000	605,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2210504	Advertising, Awareness & Publicity Campaigns	3,000,000	3,000,000				3,000,000	3,300,000	3,630,000
2210505	Trade Shows and Exhibitions	500,000	500,000				500,000	550,000	605,000
2210602	Rent & Rates - Non Residential	3,600,000	3,600,000				3,600,000	3,960,000	4,356,000
2210701	Travel Allowance	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	1,000,000				1,000,000	1,100,000	1,210,000
2210703	Production and Printing of Training Materials	500,000	500,000				500,000	550,000	605,000
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000
2210710	Accommodation Allowance	500,000	500,000				500,000	550,000	605,000
2210712	Training Allowance	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,753,700	4,000,000				4,000,000	4,400,000	4,840,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2210802	Boards, Committees, Conferences and Seminars	500,000	2,000,000				2,000,000	2,200,000	2,420,000
2210809	Board Allowance	500,000	500,000				500,000	550,000	605,000
2210899	Hospitality and others(Staff welfare)	1,000,000	2,000,000				2,000,000	2,200,000	2,420,000
2211010	Supplies for Broadcasting and Information Services	2,000,000	2,000,000				2,000,000	2,200,000	2,420,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	4,000,000				4,000,000	4,400,000	4,840,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	4,000,000				4,000,000	4,400,000	4,840,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000
2211301	Bank Service Commission and Charges	500,000	-				-	0	0

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000				800,000	880,000	968,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	10,162,170				10,162,170	11,178,387	12,296,226
2211310	Contracted Professional Services	500,000	500,000				500,000	550,000	605,000
2211322	Binding of Records	500,000	500,000				500,000	550,000	605,000
2211323	Laundry Expenses	240,000	240,000				240,000	264,000	290,400
2211399	Other Operating expenses- Community Participation	25,300,000	25,300,000				22,300,000	24,530,000	26,983,000
2220209	Minor Alterations to Buildings and Civil Works	500,000	500,000				500,000	550,000	605,000
2220212	Maintenance of Communications Equipment	500,000	500,000				500,000	550,000	605,000
2220211	Maintenance of Police and Security Equipment	-	-				-	0	0

								Projection	
CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	FY 2019/20	FY 2020/21
2211329	HIV AIDS Secretariat workplace Policy Development	200,000	200,000				200,000	220,000	242,000
3110701	Purchase of Motor Vehicle( Pending Bills)	20,000,000	5,000,000				5,000,000	5,500,000	6,050,000
3111009	Purchase of other Office Equipment	2,500,000	2,000,000				2,000,000	2,200,000	2,420,000
2810205	Emergency Fund	-	-				3,000,000	3,300,000	3,630,000
	<b>Sub Total</b>	<b>90,243,700</b>	<b>93,652,170</b>				<b>93,652,170</b>	<b>99,717,387</b>	<b>109,689,126</b>
<b>CENTRE FOR DEVOLVED GOVERNANCE</b>									
2210700	Training Services	1,341,000	12,000,000				12,000,000	13,200,000	14,520,000
2211311	Consultancy Services	5,090,000	5,090,000				5,090,000	5,599,000	6,158,900
	<b>Sub Total</b>	<b>6,431,000</b>	<b>17,090,000</b>				<b>17,090,000</b>	<b>18,799,000</b>	<b>20,678,900</b>
	<b>Grand Total</b>	<b>96,674,700</b>	<b>110,742,170</b>				<b>110,742,170</b>	<b>118,516,387</b>	<b>130,368,026</b>
	<b>Total O&amp;M and PE</b>	<b>423,671,930</b>	<b>279,184,303</b>				<b>279,184,303</b>	<b>303,802,734</b>	<b>334,183,007</b>
<b>ICT DEPARTMENT</b>									
CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18		N/A			Estimates 2018/19	FY 2019/20	FY 2020/21

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2110101	Salary and wages	8,399,239	8,693,212				8,693,212	9,562,534	10,518,787
2120101	NSSF	40,800	42,228				42,228	46,451	51,096
2120103	Employer Contribution to pension scheme	127,247	131,701				131,701	144,871	159,358
2110301	House Allowances	3,233,920	3,347,107				3,347,107	3,681,818	4,050,000
	Leave allowances	200,000	207,000				207,000	227,700	250,470
2110314	Commuter Allowances /specified	1,079,200	1,116,972				1,116,972	1,228,669	1,351,536
	<b>Sub Total</b>	<b>13,080,406</b>	<b>13,538,220</b>				<b>13,538,220</b>	<b>14,892,042</b>	<b>16,381,246</b>
<b>Operations and maintenance</b>									
2210101	Electricity		-				-	0	0
2210102	Water and sewerage charges		-				-	0	0
2210103	Gas expense	5,000	5,000				5,000	5,500	6,050
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000				150,000	165,000	181,500
2210202	Internet Connections	4,800,000	4,800,000				4,800,000	5,280,000	5,808,000
2210203	Courier and Postal Services	5,000	5,000				5,000	5,500	6,050

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2210205	Satellite Access Services	500,000	200,000				200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	500,000				500,000	550,000	605,000
2210302	Accommodation - Domestic Travel	300,000	1,000,000				1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	300,000	500,000				500,000	550,000	605,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000				20,000	22,000	24,200
2211016	Purchase of Uniforms and Clothing-Staff	100,000	100,000				100,000	110,000	121,000
2210502	Publishing and Printing Services	50,000	50,000				50,000	55,000	60,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000				30,000	33,000	36,300
2210504	Advertising, Awareness & Publicity Campaigns		-				-	0	0
2210505	Trade Shows and Exhibitions	500,000	500,000				500,000	550,000	605,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000				100,000	110,000	121,000
2210802	Boards, Committees, Conferences and Seminars	500,000	851,000				851,000	936,100	1,029,710
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000				100,000	110,000	121,000
2211102	Supplies and Accessories for Computers and Printers	7,000,000	6,000,000				6,000,000	6,600,000	7,260,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000				50,000	55,000	60,500
2220210	Maintenance of Computers, Software, and Networks	2,000,000	6,000,000				6,000,000	6,600,000	7,260,000
3111001	Purchase of Office Furniture and Fittings	500,000	500,000				500,000	550,000	605,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,000,000				1,000,000	1,100,000	1,210,000

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
3111009	Purchase of other Office Equipment	200,000	200,000				200,000	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	13,000,000	12,000,000				12,000,000	13,200,000	14,520,000
	<b>Sub Total</b>	<b>31,510,000.00</b>	<b>34,661,000.00</b>		-	-	<b>34,661,000.00</b>	<b>38,127,100.00</b>	<b>41,939,810.00</b>
	<b>Total PE &amp; O&amp;M</b>	<b>44,590,406</b>	<b>48,199,220</b>		-	-	<b>48,199,220</b>	<b>53,019,142.23</b>	<b>58,321,056.45</b>
<b>Capital Expenditure</b>									
<b>Program 1</b>	<b>Infrastructure Development and Equipment</b>								
<b>3110200</b>							-		
3110701	Purchase of Motor Vehicle( Fire Engine)	30,000,000			25,000,000		25,000,000	27,500,000	30,250,000
3110201	Residential Buildings	17,831,654			100,969,400		100,969,400	111,066,340	122,172,974
3110202	Non Residential Buildings- Offices	61,622,346			32,530,600		32,530,600	35,783,660	39,362,026
	<b>Sub Total</b>	<b>109,454,000</b>			<b>158,500,000</b>		<b>158,500,000</b>	<b>174,350,000</b>	<b>191,785,000</b>

								Projection	
CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	FY 2019/20	FY 2020/21
	<b>CENTRE FOR DEVOLVED GOVERNANCE</b>								
3110299	Construction of Buildings - Oth	3,000,000			10,000,000		10,000,000	11,000,000	12,100,000
2210500	Branding and Promotions; Printing , Advertising and Information Supplies and Services	500,000			1,469,400		1,469,400	1,616,340	1,777,974
3110599	Other Infrastructure and Civil Works	1,000,000			1,000,000		1,000,000	1,100,000	1,210,000
	<b>Sub Total</b>	<b>4,500,000.00</b>			<b>12,469,400</b>		<b>12,469,400</b>	<b>13,716,340</b>	<b>15,087,974</b>
	<b>TOTAL Development</b>	<b>113,954,000.00</b>	<b>-</b>		<b>170,969,400</b>		<b>170,969,400</b>	<b>188,066,340</b>	<b>206,872,974</b>
<b>Program 2</b>	<b>Information Communication Technology (ICT) Services</b>								
3111111	S.P 1.1 Development of infrastructure and connectivity	22,200,000				7,500,000	7,500,000	24,420,000.0	36,630,000.0
3111112	S.P 1.2 ICT Connectivity enhancement	10,000,000				1,800,000	1,800,000	11,000,000.0	16,500,000.0

CODE	ITEMS	1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Programme 1: Administration, Planning and Support Services	Programme 2: Intergovernmental and Liaison services	Programme 3: Infrastructure Development and Equipment	Programme 4: Information Communication Technology (ICT) Services	Estimates 2018/19	Projection	
								FY 2019/20	FY 2020/21
3111002	S.P 1.3 E-government services	10,000,000				700,000	700,000	11,000,000.0	20,000,000.0
	<b>Sub Total</b>	<b>42,200,000</b>				<b>10,000,000</b>	<b>10,000,000</b>	<b>46,420,000</b>	<b>73,130,000</b>
	<b>TOTAL (PE,O&amp; M and Development</b>	<b>86,790,406</b>	<b>48,199,220</b>			<b>10,000,000</b>	<b>58,199,220</b>	<b>99,439,142</b>	<b>131,451,056</b>
	<b>PE Totals</b>	<b>622,157,914</b>	<b>422,402,349</b>	<b>17,056,093</b>	-	-	<b>438,933,442</b>	<b>482,826,786</b>	<b>531,109,465</b>
	<b>O&amp;M Totals</b>	<b>359,997,218</b>	<b>449,136,817</b>	<b>22,943,907</b>	-	-	<b>478,883,972</b>	<b>515,772,369</b>	<b>567,349,606</b>
	<b>Capital Expenditure</b>	<b>156,154,000</b>	-		<b>170,969,400</b>	<b>10,000,000</b>	<b>180,969,400</b>	<b>234,486,340</b>	<b>280,002,974</b>
	<b>Grand Total</b>	<b>1,138,309,132</b>	<b>871,539,166</b>	<b>40,000,000</b>	<b>170,969,400</b>	<b>10,000,000</b>	<b>1,098,786,814</b>	<b>1,233,085,495</b>	<b>1,378,462,045</b>

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

**COUNTY EXECUTIVE**

		Authorized	In Post	Projections		
	J/G			2018/19	FY 2019/20	FY 2020/21
Office of the Governor Leadership		169				
		32				

		Authorized	In Post		Projections	
Governor		1	1	11,328,000.00	12,460,800	13,706,880.00
Deputy Governor		1	1	7,635,000.00	8,398,500	9,238,350.00
County Executive Committee Members		10	9	31,185,000.00	34,303,500	37,733,850.00
County Secretary		1	1	3,150,000.00	3,465,000	3,811,500.00
County Attorney		1	0	3,150,000.00	3,465,000	3,811,500.00
Chief Officer		18	14	44,735,760.00	49,209,336	54,130,269.60
<b>SUB TOTAL</b>				<b>101,183,760.00</b>	<b>111,302,136.00</b>	<b>122,432,349.60</b>
<b>Governor's Office</b>		<b>29</b>				
CO Public Service	S	0	0			-
Chief of staff	S	1	1	2,485,320.00	2,733,852	3,007,237.20
Personal Secretary	S	1	1	2,485,320.00	2,733,852	3,007,237.20
Economic Advisor	R	1	1	2,279,068.00	2,506,975	2,757,672.28
Political Advisor	R	1	0	2,279,068.00	2,506,975	2,757,672.28
Legal Advisor	R	1	0	2,279,068.00	2,506,975	2,757,672.28
Head, Governors Press Service	R	1	1	2,279,068.00	2,506,975	2,757,672.28
Executive Secretary	P	2	1	3,124,648.00	3,437,113	3,780,824.08
Personal Assistant	J	2	0	925,471.20	1,018,018	1,119,820.15
Administrative Assistant	H	2		684,552.00	753,007	828,307.92
Administrative Officer	L	0	5	3,989,790.00	4,388,769	4,827,645.90
Office Secretary	H	2	0	684,552.00	753,007	828,307.92
Driver	H	5	3	1,711,380.00	1,882,518	2,070,769.80
Support Staff	C-G	10	9	4,002,000.00	4,402,200	4,842,420.00
<b>SUB TOTAL</b>				<b>29,209,305.20</b>	<b>32,130,235.72</b>	<b>35,343,259.29</b>
<b>Liaison Section</b>		<b>4</b>				
Director	R	1	1	2,279,068.00	2,506,975	2,757,672.28

		Authorized	In Post		Projections	
Office Administrator/Executive Secretary	P	1	1	1,562,324.00	1,718,556	1,890,412.04
Driver	E-J	1	1	462,735.60	509,009	559,910.08
Office Assistant	H	1	1	342,276.00	376,504	414,153.96
<b>SUB TOTAL</b>				<b>4,646,403.60</b>	<b>5,111,043.96</b>	<b>5,622,148.36</b>
<b>Legal Services Section</b>		<b>11</b>		-		-
County Attorney	S	0	0	-		-
Director	R	1	1	2,279,068.00	2,506,975	2,757,672.28
Principal Legal Officer	N	1	1	1,051,432.00	1,156,575	1,272,232.72
Senior Legal Officer	M	1	1	955,920.00	1,051,512	1,156,663.20
Legal Officer	L	2	1	1,595,916.00	1,755,508	1,931,058.36
Senior Legal Clerk	J	1	1	462,735.60	509,009	559,910.08
Office Assistant/Secretary	H	1	1	342,276.00	376,504	414,153.96
Legal Clerk	G	2	1	800,400.00	880,440	968,484.00
Support Staff	A-F	2	0	675,000.00	742,500	816,750.00
<b>SUB TOTAL</b>				<b>8,162,747.60</b>	<b>8,979,022.36</b>	<b>9,876,924.60</b>
<b>Cabinet Office</b>		<b>11</b>				
Director Cabinet Affairs	R	1	1	2,279,068.00	2,506,975	2,757,672.28
Director Inter Government Relations and Resource Mobilization	R	1	0	2,279,068.00	2,506,975	2,757,672.28
Intergovernmental Relations & Resource Mobilization Officer (Nairobi)	N	1	0	1,051,432.00	1,156,575	1,272,232.72
Resource Mobilization Officers	K	2	0	1,816,320.00	1,997,952	2,197,747.20

		<b>Authorized</b>	<b>In Post</b>		<b>Projections</b>	
Intergovernmental Relations Officers	K	2	0	1,816,320.00	1,997,952	2,197,747.20
Administrative Officer (Cabinet & Chief Officers)	K	2	0	1,816,320.00	1,997,952	2,197,747.20
County Registry & Archives Clerks	H-J	2	0	925,471.20	1,018,018	1,119,820.15
<b>SUB TOTAL</b>				<b>11,983,999.20</b>	<b>13,182,399.12</b>	<b>14,500,639.03</b>
<b>Directorate of Internal Audit</b>		<b>14</b>				
Director Audit	R	1	0	2,279,068.00	2,506,975	2,757,672.28
Principal Auditor	P	1	0	1,562,324.00	1,718,556	1,890,412.04
Senior Auditors	N	1	2	1,051,432.00	1,156,575	1,272,232.72
Auditor I	M	3	2	2,867,760.00	3,154,536	3,469,989.60
Auditor II	K	8	0	7,265,280.00	7,991,808	8,790,988.80
<b>SUB TOTAL</b>				<b>15,025,864.00</b>	<b>16,528,450.40</b>	<b>18,181,295.44</b>
<b>Directorate of Performance Contracting &amp; Governors Delivery Unit</b>		<b>11</b>				
Director, Performance Contracting & Governors Delivery Unit	R	1	0	2,279,068.00	2,506,975	2,757,672.28
Senior Officer, Performance Contracting & Governors Delivery Unit	N	1	0	1,051,432.00	1,156,575	1,272,232.72
Complaints Officer	K	1	1	908,160.00	998,976	1,098,873.60
Performance Contracting Officers	K	3	0	2,724,480.00	2,996,928	3,296,620.80
Delivery Unit Officers	K	5		4,540,800.00	4,994,880	5,494,368.00
<b>SUB TOTAL</b>				<b>11,503,940.00</b>	<b>12,654,334.00</b>	<b>13,919,767.40</b>

		Authorized	In Post	Projections		
<b>Human Resources</b>		<b>29</b>				
Director	R	1	1	2,279,068.00	2,506,975	2,757,672.28
Deputy Director	Q	1	1	2,031,480.00	2,234,628	2,458,090.80
Chief Administrative Officer	M	0	1	955,920.00	1,051,512	1,156,663.20
Assistant Director	P	2	3	3,124,648.00	3,437,113	3,780,824.08
Principal Human Resource Management Officer	N	0	1	1,051,432.00	1,156,575	1,272,232.72
Senior HR Officers	N	5		5,257,160.00	5,782,876	6,361,163.60
Senior Payroll Officers	L	0	6	4,787,748.00	5,266,523	5,793,175.08
Payroll Officers	K	0	2	1,816,320.00	1,997,952	2,197,747.20
HR Officers	K	4		3,632,640.00	3,995,904	4,395,494.40
Human Resource Assistant	J	0	3	1,388,206.80	1,527,027	1,679,730.23
Department HRO	K	9		8,173,440.00	8,990,784	9,889,862.40
Office Administrator/ Secretary	J	2		925,471.20	1,018,018	1,119,820.15
Registry Clerks	H-J	3	3	1,388,206.80	1,527,027	1,679,730.23
Support Staff	A-F	2	1	675,000.00	742,500	816,750.00
<b>SUB TOTAL</b>				<b>37,486,740.80</b>	<b>41,235,414.88</b>	<b>45,358,956.37</b>
<b>Public Information Office</b>		<b>28</b>				
Director, Protocol Communications & Events	R	1	0	2,279,068.00	2,506,975	2,757,672.28
Assistant Director, Communications & Events	P	1	0	1,562,324.00	1,718,556	1,890,412.04
Chief Protocol Officer	N	1	0	1,051,432.00	1,156,575	1,272,232.72
Protocol & Events Officer	J	7	2	3,239,149.20	3,563,064	3,919,370.53
Editor	N	3	1	3,154,296.00	3,469,726	3,816,698.16
Information Officer	J	10	1	4,627,356.00	5,090,092	5,599,100.76

		Authorized	In Post		Projections	
Photographer	H	2	1	684,552.00	753,007	828,307.92
Videographer	H	3		1,026,828.00	1,129,511	1,242,461.88
<b>SUB TOTAL</b>				<b>17,625,005.20</b>	<b>19,387,505.72</b>	<b>21,326,256.29</b>
<b>GRAND TOTAL</b>				<b>236,827,765.60</b>	<b>260,510,542.16</b>	<b>286,561,596.38</b>
<b>DEPARTMENT OF ADMINISTRATION, ICT &amp; CITIZEN SERVICE</b>						
		Authorized	In Post	2018/19	Projections	
<b>Administration Section</b>		<b>109</b>	<b>37</b>	-	<b>FY 2019/20</b>	<b>FY 2020/21</b>
Chief Officer Administration	S	1	0	-	-	-
Director Administration Services	R	1	1	2,279,068.00	2,506,974.80	2,757,672.28
Deputy Director	Q	1	0	2,031,480.00	2,234,628.00	2,458,090.80
Deputy Director Administration Services	Q	5	5	10,157,400.00	11,173,140.00	12,290,454.00
Principal Administration Officer	N	25	25	26,285,800.00	28,914,380.00	31,805,818.00
Ward Administrative & Information Resource Assistants	F-G	25	0	10,005,000.00	11,005,500.00	12,106,050.00
Principal Civic Education / Public Participation Officer	K/L	1		797,958.00	877,753.80	965,529.18
Deputy Civic Education / Public Participation Officer	K/L	1		797,958.00	877,753.80	965,529.18
Civic Education / Public Participation Officer	E-J	25		11,568,390.00	12,725,229.00	13,997,751.90

		<b>Authorized</b>	<b>In Post</b>		<b>Projections</b>	
Administrative Officer	J	1	1	462,735.60	509,009.16	559,910.08
Office Administrator/secretary	F-G	10	3	4,002,000.00	4,402,200.00	4,842,420.00
Support Staff	A-F	14	2	4,725,000.00	5,197,500.00	5,717,250.00
				-	-	-
<b>Security Section</b>		<b>180</b>	<b>166</b>	-	-	-
Chief Enforcement & Compliance Officer	Q	1		2,031,480.00	2,234,628.00	2,458,090.80
Assistant Director - Principal Enforcement & Compliance Officer	P	1	1	1,562,324.00	1,718,556.40	1,890,412.04
Assistant Enforcement & Compliance Officer	K	3	0	2,724,480.00	2,996,928.00	3,296,620.80
Sub County Enforcement Officer	M	5	5	4,779,600.00	5,257,560.00	5,783,316.00
Enforcement Officers	A-D	170	160	36,312,000.00	39,943,200.00	43,937,520.00
<b>Disaster Management Section</b>		<b>37</b>	<b>27</b>	-	-	-
Deputy Director Disaster Management	Q	1	0	2,031,480.00	2,234,628.00	2,458,090.80
Logistics Officer - Chief Disaster Management Officer	M	1	1	955,920.00	1,051,512.00	1,156,663.20
Preparedness & Disaster Risk Reduction Officer -Disaster Management Officer	L	3	0	2,393,874.00	2,633,261.40	2,896,587.54
Firemen Drivers	G	6	6	2,401,200.00	2,641,320.00	2,905,452.00
Chief Fireman	K	1	0	908,160.00	998,976.00	1,098,873.60
Fire fighters & Marshalls	E-G	16	16	6,403,200.00	7,043,520.00	7,747,872.00

		Authorized	In Post		Projections	
Divers	E	6	4	1,638,000.00	1,801,800.00	1,981,980.00
Office Administrator/Secretary	H	1	0	342,276.00	376,503.60	414,153.96
Support Staff	A-F	2	0	675,000.00	742,500.00	816,750.00
<b>Bomet County Alcoholic Control Agency</b>		<b>14</b>	<b>5</b>	-	-	-
Director	R	1	1	2,279,068.00	2,506,974.80	2,757,672.28
Assistant Director	P	1	0	1,562,324.00	1,718,556.40	1,890,412.04
Senior Compliance officer - Principal	N	1	1	1,051,432.00	1,156,575.20	1,272,232.72
Sub-County liquor compliance officer	M	5	1	4,779,600.00	5,257,560.00	5,783,316.00
Counsellors	K/L	2	1	1,595,916.00	1,755,507.60	1,931,058.36
Accountant	J	1	0	462,735.60	509,009.16	559,910.08
Office Administrator/Secretary	H	1	0	342,276.00	376,503.60	414,153.96
Support Staff	A-F	2	1	675,000.00	742,500.00	816,750.00
<b>Centre for Devolved Governance</b>		<b>25</b>	<b>24</b>	-	-	-
Director	R	1	1	2,279,068.00	2,506,974.80	2,757,672.28
Assistant Director	P	1	0	1,562,324.00	1,718,556.40	1,890,412.04
Hospitality Administrator	N	1	1	1,051,432.00	1,156,575.20	1,272,232.72
Communications Officer/ Secretary	J-K	1	1	908,160.00	998,976.00	1,098,873.60
Training Manager	K	1	1	908,160.00	998,976.00	1,098,873.60
Administrative Officer	K	1	1	908,160.00	998,976.00	1,098,873.60
Accounts Clerk	G	1	1	400,200.00	440,220.00	484,242.00
Procurement Clerk	G	1	1	400,200.00	440,220.00	484,242.00
Catering Officer	F	8	8	2,700,000.00	2,970,000.00	3,267,000.00
Librarian	H	1	1	342,276.00	376,503.60	414,153.96

		Authorized	In Post		Projections	
IT Technician	H	1	1	342,276.00	376,503.60	414,153.96
Chaplain	H	1	1	342,276.00	376,503.60	414,153.96
Support Staff	A-F	7	7	2,362,500.00	2,598,750.00	2,858,625.00
<b>TOTAL</b>				<b>163,248,099.20</b>	<b>179,572,909.12</b>	<b>197,530,200.03</b>
<b>Directorate of ICT</b>		<b>34</b>	<b>12</b>			
				-		
Chief Officer ICT	S	1	0	-	-	-
Director ICT	R	1	1	2,279,068.00	2,506,974.80	2,757,672.28
Principal ICT Officer	N	1	1	1,051,432.00	1,156,575.20	1,272,232.72
Senior ICT Officer	L	2	2	1,595,916.00	1,755,507.60	1,931,058.36
ICT Officer 1	K	10	4	9,081,600.00	9,989,760.00	10,988,736.00
ICT Officer II/III	H-J	20	4	9,254,712.00	10,180,183.20	11,198,201.52
<b>SUB TOTAL</b>				<b>23,262,728.00</b>	<b>25,589,001.80</b>	<b>28,147,901.98</b>
<b>Public Service Board</b>						
		<b>18</b>	<b>15</b>	-	-	-
Chairperson PSB		1	1	3,900,000.00	4,290,000.00	4,719,000.00
Member - County Public Service Board		6	5	19,080,000.00	20,988,000.00	23,086,800.00
Secretary - County Public Service Board		1	1	2,397,540.00	2,637,294.00	2,901,023.40
Assistant Director	P	1	0		-	-
Snr Administrative Officer	N	1	0	1,051,432.00	1,156,575.20	1,272,232.72
Accountant	J	1	1	462,735.60	509,009.16	559,910.08
HR Officer	H	1	1	342,276.00	376,503.60	414,153.96
Procurement Assistant	H	1	1	342,276.00	376,503.60	414,153.96
Drivers	E	2	2	546,000.00	600,600.00	660,660.00
Support Staff	A-F	3	3	1,012,500.00	1,113,750.00	1,225,125.00

		<b>Authorized</b>	<b>In Post</b>		<b>Projections</b>	
Office Administrator/Secretary	H	2	2	684,552.00	753,007.20	828,307.92
<b>TOTAL</b>				29,819,311.60	32,801,242.76	36,081,367.04

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

<b>Programme</b>	<b>Sub-Programme</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>		
				<b>2017/18</b>	<b>2018/19</b>	<b>2019/2020</b>	<b>2020/2021</b>
Administration, Planning and Support Services (Executive)	Administration Services	Improved service delivery	Level of facilitation	20%	40%	50%	70%
	Human Resource Services	Efficient and Effective workforce	Medical Scheme in place and number of staff covered, Established Pension scheme and number of staff covered, Number of new staff recruited and posted, Number of HR policies completed and approved	1200	1500	1500	1500
	County Cabinet support services	Effective cabinet decision making and documentation	Number of Cabinet meetings held, Number of County Executives with enhanced relevant skills		50%	60%	75%
	Policy Formulation	Enhanced Service Delivery	Number of operational Policies	1	2	1	1
Intergovernmental and Liaison services	Intergovernmental Agreements and MOUs	Increased external funding	Number of MOUs negotiated developed and Signed	1	5	5	5
	Resource Mobilization	Increased intergovernmental Technical and Financial Support.	The number of technical and financial assistance sources attained.	3	24	24	24

Programme	Sub-Programme	Output	Performance Indicators	Baseline	Planned Targets		
				2017/18	2018/19	2019/2020	2020/2021
	Intra-governmental and Legislative Relations Service	Improved intra-governmental and Legislative relations and advisory service	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	2	4	4	4
Administration, Planning and Support Services (Public Service Board)	Administration Services	Improved services delivery	Number of trainings conducted and staff trained	2	10	10	10
Administration, Planning and Support Services (Administrative)	Policy Development	Enhanced service delivery	No. of policies formulated and operationalized	3	4	2	3
	Civic Education and Public Participation	Well informed public and inclusive governance	Number of public participation/civic education meetings held	100	100	50	75
	Personnel and Support Services	Improved services delivery	Number of staff recruited	160	200	100	25
	Administrative Services	Improved services delivery	Number of trainings conducted and staff trained		200	40	60
Infrastructure Development and Equipment	Infrastructure Development	Conducive working/training environment, Secure and safe living environment, Improved service delivery	Number of operational offices/training facilities, Number of residential buildings completed, Number of vehicles/buses purchased	5	11	13	10
	Disaster Risk Reduction	Improved disaster response	Number of operational fire engines	0	1	1	1

Programme	Sub-Programme	Output	Performance Indicators	Baseline	Planned Targets		
				2017/18	2018/19	2019/2020	2020/2021
Information Communication Technology (ICT) Services	Administration Services	Improved services delivery	Number of trainings conducted or attended	1	4	4	4
	Development of County ICT infrastructure	Efficient and effective service delivery	Number of networked buildings and utilized	Headquarters Only	5	10	14
	ICT connectivity enhancement	Reliable communication	Size of the bandwidth utilized	30MB	40MB	50MB	70MB
	E-Government Services	Reduced digital divide and Faster and efficient information sharing	Number of established and fully equipped centers and automated processes	0	5	10	5

## **VOTE: FINANCE AND ECONOMIC PLANNING**

### **Part A. Vision**

Efficient and prudent financial management and economic planning

### **Part B. Mission**

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

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

During the financial year 2016/17 the department of Finance and Economic Planning was allocated a total of Kshs. 333,315,705 to finance its operations. Over the same period the department made the following expenditures: employee compensation and administration services of Ksh309,587,946 representing 92%, and operation costs on policy formulation, coordination, planning and implementation of Ksh 6,300,000. Further expenditures of Ksh. 7,000,000 were incurred on resource mobilization and Ksh 10,427,759 as development cost for Revenue automation.

During the period under review, the department of Finance and Economic Planning realized the following achievements: reviewed and updated CIDP 2013-2017, prepared Annual Development Plan for financial year 2017/18, carried out monitoring and evaluation of projects/programmes and prepared and disseminated reports periodically, prepared and published County Statistical Abstract for 2015 in collaboration with KNBS, formulated Budget Estimates for 2017/18, formulated Finance and Revenue Bills which were enacted by the County Assembly, enhanced the number of operations through Integrated Financial Management and Information System, developed debt management strategy, and automated unstructured revenue collection system.

#### **Constraints and challenges in budget implementation and how they are being addressed;**

- i. Delay in disbursement from the national treasury negatively affects implementation of the departmental projects
- ii. Frequent breakdown of IFMIS which slowed down the payment process
- iii. Frequent update of the system by the national treasury which interfered with the operation of the system
- iv. Delayed enactment of the Finance Bills for 2016 and 2017 negatively impacted on the revenue collections. In addition, there was a delay in approval of policies

- v. Valuation of land rates has not been done. This has resulted in under collection of revenue
- vi. Lack of up to date data on socio and economic variables and this renders the plans less effective and realistic
- vii. Delay in approval of policies which impair implementation of projects and programmes
- viii. Inadequate funding which has limited the scope for M & E and data collection

**Measures to address the challenges**

- i. County Treasury has been engaging the national treasury and controller of budget continuously in an effort to address the delay in disbursement
- ii. The county treasury has been working closely with the ICT unit to improve internet connectivity
- iii. The executive has made efforts to put in place good working relationship with the county assembly
- iv. With regard to valuation of land rates, efforts were made to conduct the exercise although it did not materialize. However, plans are underway to undertake the valuation exercise in the next financial year
- v. The planning unit collaborated with KNBS to update county specific data. In future, the county government should be given the mandate to collect specific data for the county
- vi. The planning unit bargained for greater allocation for M & E activities. In addition, the unit mobilized resources from development partners specifically the World Bank

Major services/outputs to be provided in the forthcoming MTEF period.

In the FY 2018/2019 the department of Finance and Economic Planning will allocate resources to priorities which contribute to increased service delivery. Key priorities will be to roll out revenue automation to structured revenue streams, budget preparation, insurance of motor vehicles and other county assets, fuel, purchase of furniture, preparation of sector plans for all sectors, strategic plans for all sectors, development of statistics policy, baseline surveys, establishment of statistical database, establishment of Monitoring and evaluation dashboard, and monitoring and evaluation of all projects, programmes and policies.

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

	<b>Programme</b>	<b>Objective</b>
<b>1</b>	General Administration, Planning and Support Services	To co-ordinate and provide efficient administrative services
<b>2</b>	Monitoring and Evaluation Services	To improve tracking of results
<b>3</b>	Planning Services	To improve policy formulation and planning
<b>4</b>	Budget preparation and management	To prepare timely, realistic and accurate budget
<b>5</b>	Resource Mobilization	To increase resource base
<b>6</b>	Public Financial Management	To strengthen financial Management

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21(KShs.Million)**

**Department of Finance and Economic Planning**

**Division of Finance**

**PART E: Summary of Expenditure by Programme, 2018/19 - 2020/21(KShs.Million)**

<b>Division of Finance</b>				
<b>Programme</b>	<b>Supplementary</b>	<b>Estimates</b>	<b>2 Year Projection</b>	
	<b>Estimates</b>	<b>2018/19</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>2017/2018</b>				
<b>Programme 1(General administration and support services)</b>				
SP1.1: Personnel services	153,750,712	136,050,768	149,655,845	164,621,429
SP1.2:Administrative services	177,137,234	148,447,600	148,447,600	148,447,600
<b>Total Expenditure of Programme 1</b>	<b>330,887,946</b>	<b>284,498,368</b>	<b>298,103,445</b>	<b>313,069,029</b>
<b>Programme 2 (Public Finance Management)</b>				
SP 2.1 Revenue automation	10,427,759	10,427,759	11,470,535	
<b>Total expenditure of Programme 2</b>	<b>10,427,759</b>	<b>10,427,759</b>	<b>11,470,535</b>	<b>12,617,588</b>
<b>Total expenditure of programmes</b>	<b>341,315,705</b>	<b>294,926,127</b>	<b>309,573,980</b>	<b>325,686,618</b>
<b>Division of Economic Planning.</b>				
<b>Programme</b>	<b>Supplementary</b>	<b>Estimates</b>	<b>2 Year Projection</b>	
	<b>Estimates</b>	<b>2018/19</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>2017/2018</b>				
<b>Programme 1(Policy planning and administration)</b>				
SP1.2 Personnel services	21,995,925	32,089,609	35,298,569	38,828,426
SP1.1 Administration services	54,992,814	40,103,260	44,113,585	48,524,944
<b>Total Expenditure of Programme 1</b>	<b>76,988,739</b>	<b>72,192,868</b>	<b>79,412,155</b>	<b>87,353,370</b>
<b>PROGRAMME 2 Budget Preparation and Management</b>				
SP2.1 Budget preparation	6,000,000	10,000,000	11,000,000	12,100,000
<b>Total Expenditure of Programme 2</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
<b>Programme 3(monitors and evaluation)</b>				

SP3.1 policy formulation, coordination, planning and implementation	4,000,000	9,000,000	9,900,000	10,890,000
<b>Total Expenditure of Programme 3</b>	<b>4,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
<b>Programme 4(Planning Services)</b>				
SP4.1 policy planning formulation and implementation	5,500,000	9,805,000	10,785,500	11,864,050
<b>Total expenditure of programme 4</b>	<b>5,500,000</b>	<b>9,805,000</b>	<b>10,785,500</b>	<b>11,864,050</b>
<b>programme 5: Resource Mobilization</b>				
SP 5.1 Current Transfers to lake region	5,500,000	5,500,000	6,050,000	6,655,000
<b>Total expenditure of programme 5</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
<b>Total expenditure of programmes in Economic Planning</b>	<b>92,488,739</b>	<b>106,497,868</b>	<b>106,362,155</b>	<b>116,998,370</b>
<b>GRAND TOTAL</b>	<b>433,804,444</b>	<b>401,423,995</b>	<b>415,936,135</b>	<b>442,684,988</b>

<b>Part F: Summary of Expenditure by Vote and Economic Classification (Finance)</b>				
	Approved Supplementary	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	153,750,712.00	136,050,768.00	149,655,844.80	164,621,429.28
Use of Goods and Services	169,137,234.00	148,447,600.00	163,292,360.00	179,621,596.00
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)	-	-	-	-
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)	0	-	-	-
Other Development	10,427,759.00	10,427,759.00	11,470,534.90	12,617,588.39
<b>Total Expenditure of Vote</b>	<b>333,315,705.00</b>	<b>294,926,127.00</b>	<b>324,418,739.70</b>	<b>356,860,613.67</b>

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

		Estimates	Projected Estimates		
		2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	21,995,925.00	32,089,608.50	35,298,569.35	38,828,426.29	
Use of Goods and Services	23,071,145.00	50,103,259.50	55,113,585.45	60,624,944.00	
Current Transfers Govt. Agencies	5,500,000	5,500,000.00	6,050,000.00	6,655,000.00	
Other Recurrent	-	18,805,000.00	20,685,500.00	22,754,050.00	
<b>CAPITAL EXPENDITURE</b>			-	-	
Acquisition of Non-Financial Assets		-	-	-	
Capital Transfers to Government Agencies		-	-	-	
Other Development	-	-	-	-	
<b>Total Expenditure of Vote</b>	<b>50,567,070.00</b>	<b>106,497,868.00</b>	<b>117,147,654.80</b>	<b>128,862,420.28</b>	

**Part G Heads and Items under which Votes will be accounted for by Department (Line budget)**

**FINANCE**

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
2110101	Basic Salaries-	98,148,226	98,148,226	81,000,084		81,000,084	89,100,092	98,010,102
2110202	Casual labour and others	10,000,000	5,000,000	-		-	-	-
2110301	House Allowance	17,992,800	17,992,800	10,432,224		10,432,224	11,475,446	12,622,991
2110314	commuter allowance	14,556,000	14,556,000	15,120,480		15,120,480	16,632,528	18,295,781
2110323	Leave Allowance	11,554,800	11,554,800	12,479,184		12,479,184	13,727,102	15,099,813
2110303	acting/duty allowance	802,652	802,652	866,864		866,864	953,550	1,048,905
2110326	Alimentary allowance	1,795,094	1,795,094	1,938,702		1,938,702	2,132,572	2,345,829
2120101	employer contribution to NSSF	668,960	668,960	722,476		722,476	794,724	874,196
2120103	employer contribution to pension scheme	3,232,180	3,232,180	13,490,754		13,490,754	14,839,830	16,323,813
	<b>Total Compensation to Employees</b>	<b>158,750,712</b>	<b>153,750,712</b>	<b>136,050,768</b>	<b>-</b>	<b>136,050,768</b>	<b>149,655,845</b>	<b>164,621,429</b>

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
2210101	Electricity	6,000,000	12,000,000	15,000,000		15,000,000	16,500,000	18,150,000
2210102	Water and sewerage charges	1,000,000	1,000,000	1,100,000		1,100,000	1,210,000	1,331,000
2210103	Gas expense	36,000	36,000	39,600		39,600	43,560	47,916
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	55,000		55,000	60,500	66,550
2210203	Courier and Postal Services	20,000	20,000	22,000		22,000	24,200	26,620
2210205	Satellite Access Services	150,000	150,000	165,000		165,000	181,500	199,650
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	500,000		500,000	550,000	605,000
2210302	Accommodation - Domestic Travel	6,000,000	7,000,000	7,000,000		7,000,000	7,700,000	8,470,000
2210303	Daily Subsistence Allowance	500,000	1,500,000	3,000,000		3,000,000	3,300,000	3,630,000
2210502	Publishing and Printing	3,000,000	3,000,000	2,700,000		2,700,000	2,970,000	3,267,000
2810205	Emergency Fund	2,000,000	2,000,000	2,200,000		2,200,000	2,420,000	2,662,000

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
2211399	Other operating expenses- community participation	5,000,000	4,000,000	4,500,000		4,500,000	4,950,000	5,445,000
2610101	Disaster Response	7,574,594	6,574,594	7,400,000		7,400,000	8,140,000	8,954,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	2,000,000	1,500,000		1,500,000	1,650,000	1,815,000
2211016	Purchase of Uniforms and Clothing-Staff	300,000	300,000	100,000		100,000	110,000	121,000
2211310	Audit Fee	1,550,000	-	-		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	140,000		140,000	154,000	169,400
2210504	Advertising, Awareness & Publicity Campaigns	1,500,000	1,500,000	2,500,000		2,500,000	2,750,000	3,025,000
2210505	Trade Shows and Exhibitions	210,000	210,000	231,000		231,000	254,100	279,510

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,300,000	2,300,000	3,000,000		3,000,000	3,300,000	3,630,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	1,200,000		1,200,000	1,320,000	1,452,000
2210903	Plant, Equipment and Machinery Insurance	1,000,000	1,000,000	-		-	-	-
2210904	Motor Vehicle Insurance	22,000,000	20,000,000	18,000,000		18,000,000	19,800,000	21,780,000
2211201	Refined Fuels and Lubricants for Transport	30,000,000	34,000,000	30,000,000		30,000,000	33,000,000	36,300,000
2211301	Bank Service Commission and Charges	2,000,000	2,000,000	2,200,000		2,200,000	2,420,000	2,662,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	3,000,000		3,000,000	3,300,000	3,630,000

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	5,000,000	5,000,000	2,000,000		2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000	275,000		275,000	302,500	332,750
2220202	Maintenance of Office Furniture and Equipment	589,944	589,944	100,000		100,000	110,000	121,000
2220205	Maintenance of Buildings		-	-		-	-	-
4110403	Housing Loans to Public Servants	10,000,000	2,200,000	2,420,000		2,420,000	2,662,000	2,928,200
3111001	Purchase of Office Furniture and Fittings	-	26,266,696	10,000,000		10,000,000	11,000,000	12,100,000
4110405	Car loan to public servants		28,000,000	28,000,000		28,000,000	30,800,000	33,880,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	880,000	880,000	-		-	-	-

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
3111009	Purchase of other Office Equipment	410,000	410,000	100,000		100,000	110,000	121,000
	<b>Use of Goods and Services total</b>	<b>114,120,538</b>	<b>169,137,234</b>	<b>148,447,600</b>	-	<b>148,447,600</b>	<b>163,292,360</b>	<b>179,621,596</b>
	<b>Net Recurrent Expenditure</b>	<b>272,871,250</b>	<b>322,887,946</b>	<b>284,498,368</b>	-	<b>284,498,368</b>	<b>312,948,205</b>	<b>344,243,025</b>
	<b>Total expenditure of programmes of programme 1</b>	<b>272,871,250</b>	<b>322,887,946</b>	<b>284,498,368</b>	-	<b>284,498,368</b>	<b>312,948,205</b>	<b>344,243,025</b>
	<b>DEVELOPMENT</b>						-	-
	<b>Programme 2 Public finance management</b>	-	-				-	-
3111112	Automation of revenue	5,000,000	10,427,759		10,427,759	10,427,759	11,470,535	12,617,588
	<b>Total Expenditure of Programme 2</b>	<b>5,000,000</b>	<b>10,427,759</b>		<b>10,427,759</b>	<b>10,427,759</b>	<b>163,292,360</b>	<b>179,621,596</b>
	<b>GRAND TOTAL</b>	<b>277,871,250</b>	<b>333,315,705</b>	<b>284,498,368</b>	<b>10,427,759</b>	<b>294,926,127</b>	<b>476,240,565</b>	<b>523,864,621</b>
	<b>Sub-Item Description</b>	<b>Estimates 2017/2018</b>	<b>Programme 1: POLICY PLANNING ADMINSTATION</b>	<b>Programme 2:BUDGET PREPARATIO N AND MANAGEME NT</b>	<b>Programme 3:MONITORING AND EVALUATION</b>	<b>Programme 4:PLANNING SERVICES</b>	<b>Programme 5:RESOURC E MOBILIZATI ON</b>	<b>ESTIMATE 2018/2019</b>

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
<b>PERSONAL EMOLUMENTS</b>								
2110101	Basic Salaries-	12,455,624.00	13,701,186					13,701,186
2110301	House Allowance	3,765,828.00	4,142,411					4,142,411
2110314	commuter allowance	1,989,210.00	2,188,131					2,188,131
2110303	Acting allowance	685,334.00	753,867					753,867
2110312	Responsibility allowance	120,000.00	132,000					132,000
2110320	Leave Allowance	1,785,210.00	1,963,731					1,963,731
2120101	Employer Contribution to NSSF	21,600.00	23,760					23,760
2120103	Employer Contribution to Staff Pensions Scheme	1,173,119.00	9,184,522					9,184,522
	<b>Sub - total</b>	<b>21,995,925.00</b>	<b>32,089,608.50</b>	-	-	-		<b>32,089,609</b>
<b>OPERATIONS AND MAINTENANCE</b>								
2210101	Electricity	100,000.00	200,000					200,000
2210103	Gas expense	46,000.00	50,600					50,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	110,000					110,000
2210203	Courier and Postal Services	50,000.00	55,000					55,000
2210301	Travel Costs (airlines, bus,	700,000.00	1,500,000					1,500,000

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administration, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
	railway, mileage allowances, etc.)							
2210302	Accommodation - Domestic Travel	2,000,000.00	7,000,000					7,000,000
2211399	Public participation	4,000,000.00	15,000,000					15,000,000
2210303	Daily Subsistence Allowance	1,000,000.00	1,100,000					1,100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000.00	500,000					500,000
2211016	Purchase of Uniforms and Clothing-Staff	250,000.00	300,000					300,000
2210502	Publishing and Printing Services	1,000,000.00	4,000,000					4,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000.00	50,000					50,000
2210504	Advertising, Awareness & Publicity Campaigns	1,725,145.00	1,897,660					1,897,660
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	3,000,000					3,000,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000					1,100,000
2211301	Bank Service Commission and Charges	300,000.00	330,000					330,000
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000.00	2,000,000					2,000,000
2211103	Sanitary and Cleaning Materials,	600,000.00	660,000					660,000

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
	Supplies and Services							
2220202	Maintenance of Office Furniture and Equipment	800,000.00	250,000					250,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000.00	-					-
	KDSP		-					-
3111009	Purchase of other Office Equipment	500,000.00	1,000,000					1,000,000
	<b>22 - Use of Goods and Services total</b>	<b>17,071,145.00</b>	<b>40,103,260.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,103,260.00</b>
<b>Other Recurrent Expenditur e</b>								
<b>PROGRAM ME 1 ADMINISTR ATIVE SERVICES</b>								
<b>PROGRAMME TOTALS</b>		<b>5,500,000.00</b>	<b>72,192,868.50</b>					<b>72,192,869.00</b>
<b>PROGRAMME 2 Budget Preparation and Management</b>								
2810199	Budget preparation process	6,000,000.00	-	10,000,000.0 0				10,000,000
<b>TOTAL PROGRAM</b>		<b>6,000,000.00</b>	<b>-</b>	<b>10,000,000.0 0</b>				<b>10,000,000.00</b>

					PROJECTION			
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
ME 2								
<b>PROGRAM ME 3 MONITORI NG AND EVALUATIO N SERVICES</b>								
2211011	Monitoring services				4,000,000			7,000,000
2210504	Awareness and Publicity Campaigns				1,500,000			2,000,000
<b>TOTAL PROGRAMME 3</b>		-	-	-	<b>5,500,000.00</b>	-		<b>9,000,000</b>
<b>PROGRAMME 4 PLANNING</b>								
2211023	Preparation county plans					4,000,000		5,000,000
	County baseline surveys					2,000,000		4,805,000
<b>TOTAL PROGRAM ME 4</b>	<b>TOTALS</b>	-	-	-	-	<b>6,000,000.00</b>		<b>9,805,000</b>
<b>PROGRAMME 5: RESOURCE MOBILIZATION</b>								

							PROJECTION	
	Sub-item description	Estimates 2017/2018	1st supplementary budget for fy2017/18	Programme 1 General administrati on, planning and support service	Programme 2 Public finance management	Estimate 2018/2019	2019/2020	2020/21
2640499	Current Transfers to Lake Region Economic Block	5,500,000.00					5500000	5,500,000
<b>SUB TOTAL PROGRAM ME 5</b>		<b>5,500,000.00</b>					<b>5,500,000.00</b>	<b>5,500,000</b>
<b>TOTAL OTHER RECURREN T EXPENDITU RE</b>		<b>5,500,000.00</b>	<b>55,000,000.00</b>	<b>-</b>	<b>5,500,000</b>	<b>6,000,000</b>		<b>28,805,000</b>
<b>TOTAL RECURREN T</b>		<b>50,567,070.00</b>	<b>120,497,868.00</b>	<b>8,000,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>		<b>106,497,869</b>

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

POSITION	JOB GROUP	AUTHORIZED	IN POSITION	ACTUAL 2018/19	2019/20	2020/21
TITLE						
Accountant			6	307030.00	337733	371506.3
Accountant 1			2	129892.00	142881.2	157169.32
Accountant 11			13	665854.00	732439.4	805683.34
Accountant 3			2	143250.00	157575	173332.5
Account assistant			7	244743.00	269217.3	296139.03
Accountant assistant 3			26	873830.00	961213	1057334.3
Accounts clerk			1	31369.00	34505.9	37956.49
Accounts clerk 2	E		1	59700.00	65670	72237
Administrative officer 1	K		1	118561.00	130417.1	143458.81
Advisor - Economic (County)	R		1	212970.00	234267	257693.7
Askari[1]	A		1	35660.00	39226	43148.6
ASST REVENUE OFFICER			3	87916.00	96707.6	106378.36
Audit Clerk[1]	F		1	59850.00	65835	72418.5
Cleaner[1]	A		2	80210.00	88231	97054.1
CLERICAL OFFICER			1	23692.00	26061.2	28667.32
Clerical Officer[1]	F		1	63580.00	69938	76931.8
Clerical officer 2	E		2	120415.00	132456.5	145702.15
Clerical officer 3	D		3	165500.00	182050	200255
Clerical Officer[4]	C		8	356070.00	391677	430844.7
Computer programmer			1	47580.00	52338	57571.8
Copy Typist[3]	D			57150.00	62865	69151.5
Director - (County)			1	91860.00	101046	111150.6
DIRECTOR RESOURCE			1	229913.00	252904.3	278194.73
ECONOMIST			1	47580.00	52338	57571.8
ECONOMIST 11			2	92040.00	101244	111368.4
ECONOMIS/STATISTICIAN			1	35895.00	39484.5	43432.95
Economist[1]	L		1	72800.00	80080	88088
ECONOMIST 2	K		2	110010.00	121011	133112.1
FINANCE OFFICER (3)			2	110844.00	121928.4	134121.24
Head Messenger	C		1	44670.00	49137	54050.7
Internal Auditor[3]				74670.00	82137	90350.7
Labourer[1]	B		1	44670.00	49137	54050.7
Office administrative assistant 2	h		1	35520.00	39072	42979.2
Principal finance officer	Q		1	114135.00	125548.5	138103.35
Principal procurement officer	Q		1	114135.00	125548.5	138103.35
Procurement assistant	j		8	278133.00	305946.3	336540.93
Procurement officer			6	276619.00	304280.9	334708.99
Procurement officer 3	K		1	59750.00	65725	72297.5
Records assistant			1	28323.00	31155.3	34270.83
Revenue assistant			2	56646.00	62310.6	68541.66
Revenue clerk			20	414746.00	456220.6	501842.66
Revenue clerk 2	D		1	46450.00	51095	56204.5
Revenue collector			35	665134.00	731647.4	804812.14
Revenue officer			1	34662.00	38128.2	41941.02
Revenue officer 3	J		3	233000.00	256300	281930
Senior accounts clerk	G		1	65610.00	72171	79388.1
Senior administrative officer	P		1	142340.00	156574	172231.4
Senior audit clerk	G		1	67640.00	74404	81844.4
Senior finance officer			1	82590.00	90849	99933.9

	Senior finance officer 1	P		1	142340.00	156574	172231.4
	Senior head messenger	D		1	55450.00	60995	67094.5
	Senior messenger	B		1	45450.00	49995	54994.5
	Senior procurement officer 1	P		1	138040.00	151844	167028.4
	Senior revenue clerk	G		1	70685.00	77753.5	85528.85
	Statistical officer			1	34662.00	38128.2	41941.02
	Statistician			2	81915.00	90106.5	99117.15
	Statistician 2	K		1	54110.00	59521	65473.1
	Sub-county revenue officer			1	58880.00	64768	71244.8
	Supply chain management assistant			3	90912.00	100003.2	110003.52
	Principal accountant	N		1	168820.00	185702	204272.2
	Senior supply chain manager	L		1	68800.00	75680	83248
	Supply chain manager			1	35520.00	39072	42979.2
	<b>TOTAL PM.</b>			<b>197</b>	<b>9,157,659.00</b>	<b>10073424.9</b>	<b>11080767.39</b>
	<b>TOTAL PE</b>				<b>109,891,908.00</b>	<b>120881098.8</b>	<b>132969208.7</b>

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

	Programme	Sub-Programme	Output	Performance Indicators	Base year 2017/2018	Projections		
						2018/19	2019/20	2020/21
1	<b>General Administration, Planning and Support Services</b>	Administrative services	Staff trained	No of staff trained	0	100	100	120
2	<b>Monitoring and Evaluation Services</b>	Monitoring and evaluation services	M&E reports developed	No. of M&E reports developed	1	5	5	5
3	<b>Planning Services</b>	Policy formulation, coordination, planning and implementation	Policies and plans developed	No. of sector plans developed	0	10	0	0
				No. of strategic plans developed	0	10	0	0
				No. of ADPs developed	1	1	1	1
				No of CIDPs reviewed	1	0	0	1

	Programme	Sub-Programme	Output	Performance Indicators	Base year 2017/2018	Projections		
						2018/19	2019/20	2020/21
		Statistical information	Statistical data base developed	No. of Statistical abstracts developed.	0	1	1	1
4	Budget preparation and management	Budget Preparation Coordination	Annual budget estimates developed	No. of budget estimates developed	1	1	1	1
		Budget implementation	Enhanced development	Percentage absorption of funds.	0	100	100	100
5	Resource Mobilization							
		Resource Mobilization	Enhanced implementation of projects and programmes	Amount of donor funds obtained as a percentage of total county revenue.	5	6	7	8
6	Public Financial Management	Accounting and financial reporting	Compliance with procedures and standards, Compliance with financial procedure, Reduced liabilities, Compliance and Reporting.	Percentage compliance with procedures and standards, Percentage of transactions conducted through IFMIS. Compliance with PPDA	80	85	90	95
		Revenue Automation	% increase in revenue collection  Increase in Local Revenue Collected	Number of automated streams	18	19	19	19

## **VOTE: LANDS HOUSING AND URBAN PLANNING**

### **Part A. Vision**

Efficient, effective and sustainable land administration, housing and urban management for prosperity.

### **Part B. Mission**

To improve livelihoods through efficient urban development, coordination, and land administration through promoting adequate and accessible housing, optimal land management and urban facilities for all County Citizen.

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

Review of MTEF budgets for previous period and specifically focusing on the following sub-heads:

**C.1: Departmental performance review including major achievements (outputs and outcomes) for the period and expenditure trends;**

#### **C. 1.1: Background**

Land, Housing and Urban Development Department is responsible for ensuring rational and sustainable land use, effective land information management and orderly development of urban and rural areas, as well as safe, planned and adequate provision of affordable housing for sustainable socio-economic development of the County. The functions of the department include: improvement of land tenure security; provision and management of urban infrastructure; sanitation, cleansing and effective wastes management; facilitation of access to adequate and affordable housing; as well as ensuring security of public land. The establishment of a **Municipality in Bomet town and the Management Board for the Municipality** will be a priority in the coming Financial Year. Municipal Charter, Strategy and Participation Agreement have already been concluded in the current financial year as per the timelines provided by the Kenya Urban Support Programme; A World Bank Aided Programme. Over the next six years, the Municipal activities will benefit from Kenya Urban Support Programme (KUSP) to the tune of Kshs 1008 million for development activities and 50 million for institutional establishment and capacity building. In the coming financial year, 2018/19, Kshs 168 million has been earmarked for urban development activities and Kshs 20 million will support institutional establishment of the Municipality. Kshs 20, will be disbursed before the end of April 2018 and another Kshs 10 million will be disbursed in the FY 2019/2020. Sotik town has also been prioritized for a facelift and with the appointment of the Town Management Committee, the initial Urban Development Plan will commence in July this year with an expected cost of Kshs 25 million. The World Bank support to Bomet Municipality will be channelled through a **Special Purpose account**.

The sector faces the challenge of insufficient financial resources for development programmes; shortage of skilled and experienced manpower; lack of clear policies and legislation which provide for regulations and standards to govern land management; inadequate public land for development; poor infrastructure development; unplanned development; and inadequate housing.

Key strategies to address these challenges include streamlining and strengthening surveying and mapping systems to address land administration and promote access to justice in land related matters. An institution and mechanism for resolution of land disputes will be established.

Quality and quantity of land information will be improved through computerization and geo- referencing at all levels of the county. This is necessary for protection of intellectual property rights and for land administration. The ministry will develop policies and legislation governing land management. The sector will work with County Public Service Board to fill vacant posts. Inadequate housing will be addressed through development of low cost housing and promotion of appropriate building materials and technology. The sector will collaborate with the National government and development partners to fill funding gaps for flagship projects

The priorities of the sector include development of county spatial plan, sewerage systems in Bomet and

Sotik towns, markets, land bank programme; low cost housing and public amenities. The development of Bomet and Sotik sewerage systems will be implemented over the next five (5) years with the county contributing 64 million shillings. The programme is capital intensive and therefore the county will seek assistance from development partners to bridge the gap estimated budget of Kshs 3.28 billion. The ministry is already working with Lake Victoria Environmental Management Programme which has contributed Kshs 40 million for design of sewerage ponds. The spatial plan is expected to cost Kshs 35 million, while the review of Integrated Strategic Urban Development Plan for 2010 to 2030, is expected Kshs 29 million.

**C. 1.2: Physical Planning and Urban Development:** Urban centers planning and infrastructure development will be the priority of the current financial year. As part of the responding to the ‘BIG FOUR’ agenda of the National Government, Bomet County will construct 1000 medium to low cost housing to cater for the housing needs of Bomet County Government employees and interested parties within the next five years, hence the need to prioritize the same and engagement of development partners as well as resource mobilization. In addition, land surveying, demarcation, beaconing and protection of public land will be equally prioritized. A municipality in Bomet Town will be created together with Municipal Board and Town Management Committee for Sotik Town will also be established. The Municipality will operate as a quasi-government institutional mechanism meant to administer services in Bomet Municipality with distinct boundaries and has been mandated by the Urban Areas and Cities Act, 2011 to undertake activities under Schedule Four of the Act. A support to this effect has been obtained through the World Bank to the tune of 168 million shillings that will be used to establish institutional mechanisms to support quality service delivery. The support to delivery of 1,000 housing units will be channelled to private sector for support, while the County Government will support the process by giving land and requisite infrastructure throughout the County where public land is available.

**C. 1.2: Promoting new urban agenda** as a driver to economic growth and sustainability of natural resources utilization in the County. This will go in tandem with the National Government priority on the BIG FOUR AGENDA to develop 1,000 low cost housing in Bomet Municipality and Sotik town. A spill over to other sub-county headquarters is under consideration in order to maximise on the opportunity cost and comparative advantage for the investors and partners through provision of land and allied infrastructure.

**C 1.4: As for the Markets:** the priority started with the economic stimulus programs, although most are awaiting commissioning from the County Government level. Medium markets sheds will be developed in Bomet and Sotik and relatively smaller markets will be developed in a number of other urban centres. The

public amenities development programme will have major projects aimed at improving the business environment. These will include beautification of towns, installation of street lights & floodlights to enhance security and enhance local trading activities, building of public toilets, construction of bus parks and parking bays, and construction of roads and pedestrian walkways in towns and urban centers. The county government has committed Kshs 227.29 million to these activities over the next five years.

The county intends to implement a Land Bank Program under which land will be acquired through open market purchases and in special cases through compulsory acquisition. Land bought under the programme will be strategically allocated to investors and developers who would otherwise be constrained from investing due escalating land prices. The programme will identify all public land and initiate a process of returning them to the original planned use, at a cost of 31.39 million and with a total budget of 152.7 million in the next five years. The county government will liaise with national government on land administration processes.

### **C. 1.5: Conclusion:**

In addition, the county government will work with the private sector to develop low cost housing schemes in Bomet Municipality and Sotik Town. However, the county will allocate Kshs 77 million and source Kshs 395 million in the next five years from the national government and the private sector. Application of appropriate technology will be encouraged to reduce the cost of residential and commercial buildings and cost overheads.

The sector has budgeted to spend Kshs 67 million for disaster management infrastructure and land information system development leaving a deficit of Kshs 1.7 billion which will be sourced through collaboration and partnership with National government and development partners in over to enhance efficiency in the coordination of fire disasters and emergencies.

The total planned budget for the Department as per the Treasury Ceilings is Kshs 288 million, of which Kshs 154 million is for development activities, whereas the Kshs 133 million will cater for operational expenditures and personnel emoluments in the coming financial year of 2018/2019.

### **Constraints and challenges in budget implementation and how they are being addressed;**

- Insufficient allocation of funds for development programmes
- Inadequate skilled manpower and facilitation of project technical team to project sites
- Non-adherence to the budget guidelines
- Inadequate public land for development
- High cost of acquisition of land
- Out-dated cultural norm on land succession process
- Rapidly growing population has led to uneconomical land subdivision

- Lack of County Land Legislation and regulations
- Internal Migration and urbanisation

### **Recommendations**

- There is an urgent need for identification and development of solid waste management system in major urban centres
- There is need for collaboration and consultation between the two levels of governments on common projects.
- Land administration and management problems need to be addressed through streamlining and strengthening surveying and mapping systems, land registration, improved land allocation systems and land markets.
- To ensure access to justice in land related matters, land dispute institutions and mechanisms need to be streamlined through the establishment of independent, accountable and democratic systems and mechanisms.
- To establish all public land and secure legal ownership documents and initiate a process of returning them to the original planned use.
- To improve the quality and quantity of land information, computerization of land at both County and Sub-County level is important. This will cover all aspects such as standards, geo-referencing, and pre-requisites for Land Information Management System, security, intellectual property rights and land information dissemination and pricing.
- There is need for review of land laws and policies to ensure efficient and effective land management in small unproductive areas in the estates.

The sector priorities over the next five years beginning this coming financial year of 2018/19 include:

1. Establishment of a Municipality and Municipal Board in Bomet town
2. Ensuring organized business centres and low cost-Kiosks Allocation
3. Increase the public toilet coverage in major market centres
4. Improve urban road networks in all the urban and market centres
5. Proper management of transport system (bus parks) in all the sub-counties
6. Ensuring improved solid waste management and disposal
7. Conducting surveying and beaconing of all encroached public lands through issuance titles and fencing where needed
8. Conduct acquisition of ownership documents for PIs and purchased lands
9. Undertake Physical Planning of all major urban centres within the county and prepare development plans/physical plans for towns
10. Ensure Land use policy, land control policy is in place
11. Complete and operationalize the spatial plan 2017 - 2026
12. Complete repairs and refurbishment of existing government houses
13. Support development of 1,000 units of low cost housing through partnerships i.e. National Housing Corporation, Ministry in charge of Housing and the National Treasury, including development partners (Private)

14. Establishment of low-cost housing demonstration sites/centers and appropriate building materials
15. Undertaking Bomet County Valuation Roll (Rates and rent collection through valuation)
16. Establish operational town committees for Sotik town and all Sub-County HQs (Chepalungu, Konoin, Bomet Central and Bomet East)
17. Finalize policies as follows;
  - a. Draft development control policy
  - b. Draft land use policy
  - c. Draft integrated solid waste management policy
  - d. Draft housing policy
  - e. Draft urban traffic/mobility management policy

Establishment of urban inspectorate and project planning units

Strengthen disaster preparedness and coordinated response centre (county committee)

Management of storm water in build-up areas

Expansion of market sheds, boda boda sheds, shoe shiners sheds and parking areas

Establishment of County land information management system for digitization of land records

Establishment of a customer care and information desk for planning approvals and rates payment (Single Window Clearance System)

Establishment of disputes resolution committees on land court dispute cases

Conduct periodic review of county and towns boundaries for county planning

Establishment of parking bay for long distance trucks and buses

Establishment of industrial/business parks land banks

Construction and equipping fire stations

Equipping of working offices with fire extinguishing gadgets.

Installation of street lighting flood lights in all market centres

Beautification and landscaping of Urban Centres (Planting flowers and ornamental trees in all market centres)

Establish GIS data base platforms

Development of urban utilities and spaces (Stadia, walkways, amusement parks, town halls, parks, cemeteries, public toilets, information booths, sale yards, slaughter slaps, airports, railways & bus stations, water works & fountains, fanfare and festivals arenas, morgues & funeral parlours, impounding yards, solid/liquid wastes sites, dumping/refuse sites/pins bays, weighing and warehousing allocations, aquaria and statues among others)

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

The table shows the list of all the programmes and their strategic objectives. Each programme to have only one strategic objective/outcome. The structure of program design is a matchup of the main lines of service delivery in the overall set of the Department.

<b>Programme</b>	<b>Strategic Objective: To</b>
P1: Administration, Planning and Support Services	Co-ordinate and provide efficient administrative services
P2: County Land Information Management Services	Promote effective Land Information Management for Service Delivery
P3: Land Survey and Mapping	Enhance efficient utilization of land use and land resources for sustainable development
P4: County Urban Planning and Housing	Promote efficient management of urban infrastructure and

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21(KShs. Million)**

The table presents the summary of expenditure by programme in the coming financial year and their projected estimates up to 2020/21

PROGRAMME	Estimates 2017/2018	1ST SUPPLEMENTA RY BUDGET FOR FY2017/18	COUNTY BUDGET	PROJECTIONS	
			Estimates 2018/2019	2019/2020	2020/21
<b>P1: Administration, Planning and Support Services</b>					
SP 1.1 Administration Services	0	0	5,000,000	5,500,000	6,050,000
SP 1.2 Personnel Services(Institutions & Capacity Building)	201,746,434	183,746,434	120,177,559	132,195,314.9	145,414,840
SP 1.3 Financial & Procurement Services	0	0	0	0	0
<b>SUB-TOTAL P1</b>	<b>201,746,434</b>	<b>183,746,434</b>	<b>125,177,559</b>	<b>137,695,315.9</b>	<b>151,464,840</b>
SP 1.4 Use of Goods and Services	10,099,128	12,099,128	13,309,041	14,639,945.10	16,103,939
<b>GRAND SUB-TOTAL SP 1</b>	<b>211,845,562</b>	<b>195,845,562</b>	<b>138,486,600</b>	<b>152,335,261.0</b>	<b>167,568,779</b>
<b>P2: County Land Information Management Services</b>					
SP 2.1 County Statistical Information Service	-	-	6,000,000	6,600,000	7,260,000
SP 2.2 County Land Information Management System(CLIS)	-	-	5,500,000	6,050,000	6,655,000
SP 2.3 County Geo-spatial Information Management System	5,040,000	5,040,000	6,500,000	7,150,000	7,865,000
<b>SUB-TOTAL P2</b>	<b>5,040,000</b>	<b>5,040,000</b>	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,780,000</b>
<b>P3: Land Survey and Mapping</b>					
SP 3.1 County Land Planning and Spatial Development	-	15,021,638	7,000,000	7,700,000	8,470,000
SP 3.2 County Land Survey and Mapping, Boundaries and Fencing Service	2,479,406	500,000	8,000,000	8,800,000	9,680,000
SP 3.3 County Human Settlement Service(Furnishing & Renovations)	-	-	12,000,000	13,200,000	14,520,000
SP 3.4 Land Settlement and Development	58,000,000	29,900,000	30,000,000	33,000,000	36,300,000
<b>SUB-TOTAL P3</b>	<b>60,479,406</b>	<b>45,421,638</b>	<b>57,000,000</b>	<b>62,700,000</b>	<b>68,970,000</b>
<b>P4: County Urban Planning and Housing</b>					

SP 4.1 Housing Development and Estate Management		5,449,868	10,000,000	11,000,000.0	12,100,000.0
SP 4.2 Urban Safety & Disaster Control Management			12,000,000	13,200,000.0	14,520,000.0
SP 4.3 Urban Mobility & Transport	15,000,000	1,600,000	9,000,000	9,900,000.0	10,890,000.0
SP 4.4 County Building Constructions Standards Enforcement Agency(Development Control)			3,000,000	3,300,000.0	3,630,000.0
SP 4.5 Urban Infrastructure Planning and Investment	8,657,054	3,157,054	20,725,417	22,797,958.7	25,077,750.0
SP 4.6 Urban Market Development	10,000,000	20,500,000	10,000,000	11,000,000.0	12,100,000.0
SP 4.7 Solid Waste Management and Public Utilities Management	300,000	400,000	10,000,000	11,000,000.0	12,100,000.0
<b>SUB-TOTAL P4</b>	<b>33,957,054</b>	<b>31,106,922</b>	<b>74,725,417</b>	<b>82,197,958.70</b>	<b>90,417,754.00</b>
<b>GRAND-TOTALS(P1,P2,P3 &amp; P4)</b>	<b>104,535,588</b>	<b>88,627,688</b>	<b>288,212,017</b>	<b>317,033,219.7</b>	<b>348,736,540.00</b>

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

The table presents the summary of expenditure by Vote and Economic Classification of all development and recurrent activities of the Department in the coming financial year and their projected estimates up to 2020/21

	Approved Supplementary	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	183,746,434	120,177,559	132,195,314.9	145,414,840.0
Use of Goods and Services	12,099,128	13,309,041	14,639,945.1	16,103,930.0
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)	0	0	0	
Other Recurrent	0	0	0	
<b>Total Recurrent Expenditure</b>	<b>195,845,562</b>	<b>133,486,600</b>	<b>146,835,260</b>	<b>161,518,770.00</b>
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	61,006,922	75,225,417	82,747,959	91,022,000.0
Capital Transfers to Government Agencies (Bomet water company-)	0	0	0	
Other Development	30,561,638	79,500,000	87,450,000	96,195,000.0
<b>TOTAL DEVELOPMENT</b>	<b>91,568,560</b>	<b>154,725,417</b>	<b>170,197,959</b>	<b>187,217,000.00</b>
<b>GROSS EXPENDITURE</b>	<b>287,414,122</b>	<b>288,212,017</b>	<b>317,033,219</b>	<b>348,736,540.00</b>

**Part G Heads and Items under which Votes will be accounted for by Department (Line budget)**

LANDS,HOUSING AND URBAN PLANNING								
ITEM CODE	ITEMS	PROGRAMMES				BUDGET ESTIMATES 2018/2019	PROJECTIONS	
		P1:Administr ation, Planning and Support Services	P2: County Land Information Management Services	P3: Land Survey and Mapping	P4: County Urban Planning and Housing		2019/2020	2020
	<b>Personal emolument</b>							
2110101	Basic Salaries and wages	72,529,159				72,529,159	79,782,075	87,
2110202	Casual wages	21,000,000				21,000,000	23,100,000	25,
2120101	NSSF	278,400				278,400	306,240	
2120103	Employer Contribution to Staff Pensions Scheme	2,300,000				2,300,000	2,530,000	2,
2710102	Superannuation Fund/Gratuity	1,000,000				1,000,000	1,100,000	1,
2110301	House Allowance	10,000,000				10,000,000	11,000,000	12,
2110320	Leave Allowance	4,000,000				4,000,000	4,400,000	4,
2110314	Commuter Allowances/Specified	6,700,000				6,700,000	7,370,000	8,
2110312	Responsibility Allowance	2,370,000				2,370,000	2,607,000	2,
	Administration Services	5,000,000				5,000,000	5,500,000	6,
	<b>SUB-TOTAL PERSONNEL</b>	<b>125,177,559</b>				<b>125,177,559</b>	<b>137,695,315</b>	<b>151,</b>
	<b>SP 1.4 Use of Goods and Services</b>						-	
2210101	Electricity	120,000				120,000	132,000	
2210102	Water and sewerage charges	40,000				40,000	44,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000				20,000	22,000	
2210203	Courier and Postal Services	50,000				50,000	55,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000				600,000	660,000	
2210399	Domestic Travel and Subs.-Others	1,200,000				1,200,000	1,320,000	1,
2210502	Publishing and Printing Services	137,526				137,526	151,279	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,797				85,797	94,377	
2210504	Advertising, Awareness & Publicity Campaigns	275,088				275,088	302,597	
2210505	Trade Shows and Exhibitions	38,487				38,487	42,336	
2211399	Other Operating expenses- Community Participation	2,000,000				2,000,000	2,200,000	2,
2210801	Catering Services	152,188				152,188	167,406	

	(receptions), Accommodation, Gifts, Food and Drinks								
2210802	Boards, Committees, Conferences and Seminars	274,979				274,979	302,477		
2210103	Gas Expenses	99,019				99,019	108,921		
2211016	Purchase of Uniforms and Clothing-Staff	400,000				400,000	440,000		
2210302	Accommodation - Domestic Travel	1,000,000				1,000,000	1,100,000	1,	
2210303	Daily Subsistence Allowance	780,000				780,000	858,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000				700,000	770,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	124,697				124,697	137,167		
2210304	Supplies and Accessories for Computers and Printers	110,051				110,051	121,056		
2211301	Bank Service Commission and Charges	18,327				18,327	20,160		
2220101	Maintenance Expenses- Motor vehicles	422,587				422,587	464,846		
3110902	Purchase of household and institutional appliances	206,253				206,253	226,879		
2220205	Maintenance of Buildings and Stations - - Non-Residential	1,408,188				1,408,188	1,549,007	1,	
2210304	Sundry items	45,854				45,854	50,439		
	Bomet Municipal Board	3,000,000				3,000,000	3,300,000	3,	
	<b>SUB-TOTAL USE OF GOODS &amp; SERVICES</b>	<b>13,309,041</b>				<b>13,309,041</b>	<b>14,639,945</b>	<b>16,</b>	
	<b>Total Recurrent Expenditure</b>	<b>138,486,600</b>				<b>133,486,600</b>	<b>146,835,260</b>	<b>161,</b>	
							-		
	<b>DEVELOPMENT EXPENDITURE</b>	-	-	-	-	-	-	-	
	<b>Programme 1</b>						137,695,315	151,	
	Administration Services					4,500,000	4,950,000	5,	
						500,000	550,000		
	<b>Programme Total 1</b>					<b>5,000,000</b>	<b>5,500,000</b>	<b>6,</b>	
	<b>Programme 2</b>						-		
	SP 2.1 County Statistical Information Service		6,000,000			6,000,000	6,600,000	7,	
2210502	SP 2.2 County Land Information Management System(CLIS)		5,500,000			5,500,000	6,050,000	6,	
	SP 2.3 County Geo- spatial Information		6,500,000			6,500,000	7,150,000	7,	

	Management System							
	<b>Programme Totals</b>		<b>18,000,000</b>			<b>18,000,000</b>	<b>19,800,000</b>	<b>21,</b>
	<b>Programme 3</b>	-	-	-	-	-	-	
3111402	SP 3.1 County Land Planning and Spatial Development			7,000,000		7,000,000	7,700,000	8,
	SP 3.2 County Land Survey and Mapping, Boundaries and Fencing Service			8,000,000		8,000,000	8,800,000	9,
	SP 3.3 County Human Settlement Service(Furnishing & Renovations)			12,000,000		12,000,000	13,200,000	14,
3130101	SP 3.4 Land Settlement and Development			30,000,000		30,000,000	33,000,000	36,
	<b>Programme Totals</b>			<b>57,000,000</b>	-	<b>57,000,000</b>	<b>62,700,000</b>	<b>68,</b>
	<b>Programme 4</b>	-	-	-	-	-	-	
3110202	SP 4.1 Housing Development and Estate Management				10,000,000	10,000,000	11,000,000.00	12,100
2610101	SP 4.2 Urban Safety & Disaster Control Management				12,000,000	12,000,000	13,200,000.00	14,520
4110101	SP 4.3 Urban Mobility & Transport				9,000,000	9,000,000	9,900,000.00	10,890
2210316	SP 4.4 County Building Constructions Standards Enforcement Agency(Development Control)				3,000,000	3,000,000	3,300,000.00	3,630
2210504	SP 4.5 Urban Infrastructure Panning and Investment				20,725,417	20,725,417	22,797,958.70	25,077
3111504	SP 4.6 Urban Market Development				10,000,000	10,000,000	11,000,000.00	12,100
3111305	SP 4.7 Solid Waste Management and Public Utilities Management				10,000,000	10,000,000	11,000,000.00	12,100
	<b>Programme Totals</b>				<b>74,725,417</b>	<b>74,725,417</b>	<b>82,197,958.70</b>	<b>90,417</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>				0	<b>154,725,417</b>	<b>170,197,959</b>	<b>187,</b>
	<b>GRAND TOTALS</b>	<b>138,486,600</b>	<b>18,000,000</b>	<b>57,000,000</b>	<b>74,725,417</b>	<b>288,212,017</b>	<b>317,033,219.70</b>	<b>348,736</b>

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

The table presents the details of staff establishment by organizational structure in the three Directorates of Lands, Housing and Urban Planning as per the various grading schemes of service and the expenditure on the same in the coming financial year and their projected estimates up to 2020/21

DESIGNATION	JOB GROUP	AUTHORIZED /PROPOSED	IN - POST	ACTUAL 2018/19	2019/20	2020/21	2017/18
CECM		1	1	0	0	0	0
Chief Officer	S	1	1	0	0	0	0
Director	R	2	3	7596000	8355600	9191160	10110
Deputy Director	Q	3	0	2293320	2522652	2774917	3052
Assistant Director	P	3	1	1992000	2191200	2410320	2651
Town Administrators	P-Q	2	3	2232000	2455200	2700720	2970
Assistant Town Administrators	N-P	2	5	7260000	7986000	8784600	9663
Principal Administrative Officer	P	1	1	1992000	2191200	2410320	2651
Chief Physical Planner	M	1	0	1080000	1188000	1306800	1437
Senior Physical Planner	L	2	0	1824000	2006400	2207040	2427
Physical Planner	K	3	1	2232000	2455200	2700720	2970
Physical Planner Assistant	H-K	6	2	3600000	3960000	4356000	4791
Chief Land Surveyor	M	1	0	1056000	1161600	1277760	1405
Senior Land Surveyor	L	1	0	1024000	1126400	1239040	1362
Land Surveyors	K	5	3	1440000	1584000	1742400	1916
Land Survey Assistant	H-K	6	2	3600000	3960000	4356000	4791
Architect- Landscape	K	1	0	720000	792000	871200	958
Chief Land Valuer	M	1	0	1056000	1161600	1277760	1405
Senior Land Valuer	L	1	0	1080000	1188000	1306800	1437
Land Valuer	J-K	4	1	2256000	2481600	2729760	3002
Environment and safety officer	K	1	0	720000	792000	871200	958
Disaster Management Officer	K	2	0	1440000	1584000	1742400	1916
Cartographers	H	2	1	840000	924000	1016400	1118
Chief Estate Management Officer	M	1	0	1056000	1161600	1277760	1405
Senior Estate Management Officer	L	2	0	2160000	2376000	2613600	2874
Estate Management Officers	K	2	1	1400000	1540000	1694000	1863
Foreman Fire Fighter	J-K	1	0	564000	620400	682440	750

Fire fighters	H	8	0	3264000	3590400	3949440	4344
Senior Market Attendant	L	1	0	816000	897600	987360	1086
Market Attendant	H	10	0	2449800	2694780	2964258	32606
Abattoir Assistant	H	5	0	1632000	1795200	1974720	2172
Market Askari/Watchman	H	12	0	3916800	4308480	4739328	52132
Works Supervisor (Urban)	K	2	1	1440000	1584000	1742400	1916
Building Inspector	L	1	0	816000	897600	987360	1086
Town Cleaners	A-D	35	23	7980000	8778000	9655800	10621
Garbage Collectors/Supervisors	A-B	150	50	17,388,000	19,126,800	21039480	23143
Garbage Collectors	A	1026	400	27924000	30716000	33788040	37166
<b>TOTAL - Estimates</b>		<b>1308</b>	<b>500</b>	<b>120,139,920</b>	<b>132,153,512</b>	<b>145,369,303</b>	<b>159,906,233</b>
			<b>Budget</b>	<b>120,177,550</b>			

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

The table presents the summary of the programme outputs and performance indicators of the programmes and sub-programmes on which the expenditures on development and recurrent activities in the coming financial year shall be based and their projected estimates up to 2020/21

Programme	Sub-Programme	Outputs	Performance Indicators	TARGET			
				BASELINE 2017/2018	2018/2019	2019/2020	2020/2021
P1: Administration, Planning and Support Services	SP 1.1 Administration Services	Policies, plans and strategy formulated	Policies, plans and strategy formulated and in place for use	5	5	0	0
	SP 1.2 Personnel Services (Institutions & Capacity Building)	Institutions established and personnel trained	Institutions established and personnel trained and working; Improved service delivery	2 -	7 -conduct two training on service delivery	4 2	3 2
	SP 1.3 Financial & Procurement Services	Financial services rendered and services delivered	Financial services rendered and services delivered and	0	2	1	1

Programme	Sub-Programme	Outputs	Performance Indicators	TARGET			
				BASELINE 2017/2018	2018/2019	2019/2020	2020/2021
			reporting documents concluded and availed for use and audit reporting				
P2: County Land Information Management Services	SP 2.1 County Statistical Information Service	County Statistical data and information documented	County Statistical data and information documented and disseminated; Land use reports documented and available for use	2	13	7	6
	SP 2.2 County Land Information Management System (CLIS)	CLIS acquired and installed	CLIS acquired, installed and operational	1	0	0	0
	SP 2.3 County Geospatial Information Management System (GIS)	GIS acquired and installed	GIS acquired, installed and operational	1	0	0	0
P3: Land Survey and Mapping	SP 3.1 County Land Planning and Spatial Development	County Land Planning and Spatial Plans developed	County Land Planning and Spatial Plans developed and implemented	1	1	1	1
	SP 3.2 County Land Survey and Mapping, Boundaries	County Land Survey and Mapping, Boundaries	County Land Survey and Mapping, Boundaries	125	250	250	250

Programme	Sub-Programme	Outputs	Performance Indicators	TARGET			
				BASELINE 2017/2018	2018/2019	2019/2020	2020/2021
	Boundaries and Fencing Service	demarcations and Fencing Services conducted	demarcations and Fencing Services conducted and documented and Reports concluded and disseminated				
	SP 3.3 County Human Settlement Services (Furnishing & Renovations)	County Human Settlement Services (Furnishing & Renovations) undertaken	County Human Settlement Services (Furnishing & Renovations) undertaken and operational	10	10	10	9
	SP 3.4 Land Settlement and Development	Land Settlement and Development undertaken	Land Settlement and Development undertaken and operational	10	4	4	4
		Land bank acquired and established	Land bank acquired and established and operational				
P4: County Urban Planning and Housing	SP 4.1 Housing Development and Estate Management	Housing Development and Estate Management services undertaken	Housing Development and Estate Management services undertaken and operational	0	2	1	1
	SP 4.2 Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management undertaken	Urban Safety & Disaster Control Management undertaken and operational	0	2	1	1

Programme	Sub-Programme	Outputs	Performance Indicators	TARGET			
				BASELINE 2017/2018	2018/2019	2019/2020	2020/2021
	SP 4.3 Urban Mobility & Transport	Urban Mobility & Transport system established	Urban Mobility & Transport system established and operational	0	5	7	10
	SP 4.4 County Building Constructions Standards Enforcement Unit (Development Control Unit)	County Building Constructions Standards Enforcement Committee (Development Control) established	County Building Constructions Standards Enforcement Committee (Development Control) established and operational	1	1	1	1
	SP 4.5 Urban Infrastructure Planning and Investment	Urban Infrastructure Planning and Investment undertaken	Urban Infrastructure Planning and Investment undertaken and operational	0	3	2	1
	SP 4.6 Urban Market Development	Urban Market Development undertaken	Urban Market Development undertaken and operation	2	5	5	5
	SP 4.7 Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management systems developed	Public Utilities and Solid Waste Management systems developed and operational	1	7	4	3

## **VOTE: YOUTH, SPORTS, GENDER AND CULTURE**

### **Part A: Vision**

To be a model of efficiency in the management of County social services and provision of quality services to youth, women, children and vulnerable groups for sustainable livelihoods

### **Part B: Mission**

To raise standards of living among the youth, women, children and vulnerable groups through socio-economic development

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

The sector comprises of two major sub sectors, Gender, Culture & social service, and Youth and Sports. The two sub sectors comprises of the following directorates, Gender, Culture and libraries, Social services, Sports and Youth. Key functions of the sector include: Support the less fortunate children, Set up social protection kitty, Improve skills for Youth, Women and Vulnerable groups across the County, Promote culture, performing arts and sports talent and Promote reading culture through setting up of libraries.

The Gender, culture, youth, Sport, and social services sector's total budget allocation in the FY 2017/2018 was 210,010,632.30. In the previous FY2016/2017 it was 574,683,390 with 235,674,176 being spent. The difference was allocation meant for cash transfer to old person which was discontinued as it lacked a legal framework . The absorption rate for FY 2017/2018 is 100%. With 252,941,964.00 being spent. The sector completed the following projects

Renovation of Saseta small home, purchase of wheel chairs, policy development, women empowerment and entrepreneurship forums, sensitization on FGM(alternative rites of passage for girls), M&E for CCIs and SNIs, donation of foodstuff and sanitary materials to CCIs and SNIs, until it was discontinued cash transfer the elderly and health cover, purchase of wheelchairs, provision of tools of trade, and capacity building for PWDs. The youth and sports programs included; election of youth leadership, training of youth on entrepreneurship, youth sports tournament, cross country and track and field, deaflympics, amputees football. Cultural competitions.

The following projects are ongoing; IAAF stadium 82%; establishment of youth training facility Tegat 30%

The challenges faced in the FY 2017/2018 included, inadequate funding coupled with delayed release of funds. Some of the programs could not be done exhaustively due to lack of funds. Some programs lacked

the necessary policies to carry them out. Mobility was also hampered as the department did not have a specific vehicle assigned. The department intends to address this by sourcing for financial support from other organizations such as Ahadi Kenya to help with policy formulation and other donors to help with development projects such as construction of museum. Procurement of a sports van is intended to help with mobility issues. The department will also prioritize programs in the coming financial year to ensure most urgent programs are carried out. As such in the coming financial year we expect key deliverables to be in the following areas

Policy development, gender development, women empowerment; social protection to include children and PWDs, Promotion and development of culture, construction of cultural centre (museum) and libraries, Sport development – IAAF Stadium and Tegat stadium development, youth empowerment programs

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

<b>Programme</b>	<b>Objective</b>
Administration, Planning and Support Services	To create an enabling environment that supports program implementation
Gender, Children Services and Social Protection	To improve involvement of disadvantaged groups in development and social protection
Culture and Library Services	To preserve cultural heritage and promote cultural tourism
Youth and Sports development	To provide sustainable support and improved livelihoods of young people and promote sporting activities and facilities.

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21 (KShs. Million)**  
**Department**

<b>PROGRAMME 1. ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>Projected 2019/2020</b>	<b>Projected 2020/2021</b>
SP 1.1 Policy Development	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
SP 1.2 Capacity Building	-	450,000.00	495,000.00	544,500.00
SP 1.3 Human Resource Services	47,226,632.30	47,226,632.30	51,949,295.53	57,144,225.08
SP 1.4 Administrative and Financial Services	10,284,000.00	14,165,312.70	10,136,843.97	13,510,028.37
<b>Totals</b>	<b>58,010,632.30</b>	<b>63,341,945.00</b>	<b>69,676,139.50</b>	<b>76,643,753.45</b>

<b>Programme 2: Gender, Children and Social Protection Services</b>				
<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>2019/2020</b>	<b>2020/2021</b>
SP 2.1 Gender Development and training	5,000,000.00	23,050,019.00	25,355,020.90	<b>27,890,522.99</b>
SP 2.2 Social protection, vulnerable groups and children services	32,000,000.00	18,000,000.00	19,800,000.00	<b>21,780,000.00</b>
<b>Total Expenditure of Programme 2</b>	<b>32,000,000.00</b>	<b>41,050,019.00</b>	<b>45,155,020.90</b>	<b>49,670,522.99</b>

<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>PROGRAMME 3 CULTURE AND LIBRARY SERVICES</b>				
SP 3.1 Cultural Development	13,000,000.00	7,000,000.00	7,700,000.00	<b>8,470,000.00</b>
SP 3.2 Public Records & Archives	8,000,000.00	2,000,000.00	2,200,000.00	<b>2,420,000.00</b>
SP 3.3 Promotion of performing arts	-	-	-	-
<b>Total Expenditure of Programme 3</b>	<b>21,000,000.00</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>

<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>PROGRAMME 4 YOUTH AND SPORTS DEVELOPMENT</b>				
SP 4.2 Sports Enhancement	15,000,000.00	19,700,000.00	21,670,000.00	33,517,000.00
SP 4.3 Development of Sporting Facilities	60,000,000.00	75,000,000.00	82,500,000.00	90,750,000.00

SP 4.4 Revitalization of Youth Programmes	10,000,000.00	21,100,000.00	23,210,000.00	25,531,,000.00
SP 4.5 Establishment of Youth Empowerment facilities and equipment services	4,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
<b>Totals</b>	<b>89,000,000</b>	<b>47,800,000.00</b>	<b>52,580,000.00</b>	<b>57,838,000.00</b>

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

	Approved Supplementary	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	47,226,632.30	47,226,632.30	51,949,295.53	57,144,225.08
Use of Goods and Services	8,386,000.00	9,715,312.70	10,686,843.97	11,755,528.37
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)	-	-	-	-
Other Recurrent	80,398,000.00	105,000,019.00	115,500,020.90	127,050,022.99
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	74,000,000.00	91,000,000.00	100,100,1000.00	110,110,000.00
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>210,010,632.30</b>	<b>252,941,964.00</b>	<b>278,236,160.40</b>	<b>306,059,776.44</b>

**Part G Heads and Items under Which Votes Will Be Accounted For By Ministries & Departments  
(Line budget)**

YOUTH, SPORTS, GENDER AND CULTURE		1ST SUPPLEMENTARY BUDGET FOR FY2017/18	Program me 1. Administration, Planning & Support Services	Program me 2: Gender, Children Services and Social Protection	Program me 3: Culture and library services	Program me 4: Youth and Sports Development	Estimates 2018/2019	PROJECTION	
	Personnel Emolument							2019/20	2020/21
2210101	Salaries and Wages	31,400,000.00	31,400,000.00				31,400,000.00	34,540,000.00	37,994,000.00
2110301	House Allowance	4,110,580.30	4,110,580.30				4,110,580.30	4,521,638.33	4,973,802.16
2110314	Transport Allowance	3,040,000.00	3,040,000.00				3,040,000.00	3,344,000.00	3,678,400.00
2120103	Employer Contribution to pension scheme	2,450,000.00	2,450,000.00				2,450,000.00	2,695,000.00	2,964,500.00
2110303	Acting allowance	406,450.00	406,450.00				406,450.00	447,095.00	491,804.50
2110202	Casuals employees	3,011,211.00	3,011,211.00				3,011,211.00	3,312,332.10	3,643,565.31
2110320	Leave Allowance	2,549,000.00	2,549,000.00				2,549,000.00	2,803,900.00	3,084,290.00
2120101	Employer Contributions to Compulsory National Social Security Schemes	259,391.00	259,391.00				259,391.00	285,330.10	313,863.11
	<b>Compensation to Employees total</b>	<b>47,226,632.30</b>	<b>47,226,632.30</b>				<b>47,226,632.30</b>	51,949,295.10	57,144,222.18

			<b>2.30</b>				<b>30</b>	53	5.08
2210101	Electricity	30,000.00	30,000				30,000.00	33,000.00	36,300.00
2210103	Gas expense	24,000.00	24,000				24,000.00	26,400.00	29,040.00
2210102	Water and sewerage charges	50,000.00	50,000				50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	10,000.00	10,000				10,000.00	11,000.00	12,100.00
2210301	Travel Costs(airlines,bus,railway,mileage,allowance	550,000.00	750,000				750,000.00	825,000.00	907,500.00
2210399	Domestic Travel and Subsistence	3,000,000.00	3,500,000				3,500,000.00	3,850,000.00	4,235,000.00
2211399	Other Operating expenses- Community Participation	1,000,000.00	1,000,000				1,000,000.00	1,100,000.00	1,210,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000.00	189,000				189,000.00	207,900.00	228,690.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	800,000				800,000.00	880,000.00	968,000.00
2210802	Boards,Committee,Conferences	1,800,000.00	1,800,000				1,800,000.00	1,980,000.00	2,178,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00	800,000				800,000.00	880,000.00	968,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	250,000				250,000.00	275,000.00	302,500.00
2211301	Bank Service Commission and Charges	12,000.00	12,313				12,312.70	13,543.97	14,898.37
2210505	Trade Shows and Exhibitions	500,000.00	500,000				500,000.00	550,000.00	605,000.00

									0
	<b>Use of Goods and Services</b>	<b>8,386,000.00</b>	<b>9,715,313</b>				<b>9,715,312.70</b>	10,686,843.97	11,755,528.37
	<b>OTHER CURRENT EXPENDITURE</b>		-	-	-	-			
	<b>Programme 1. Administration, Planning &amp; Support Services</b>								
2211016	Transfer to Lake region economic block	-	3,000,000				3,000,000	3,300,000.00	3,630,000.00
2211308	Policy Development	2,000,000	1,500,000				1,500,000	1,650,000.00	1,815,000.00
2210504	Capacity Building	398,000	450,000				450,000	495,000.00	544,500.00
	<b>TOTALS OF SUB PROGRAMME 1</b>	<b>2,398,000</b>	<b>4,950,000</b>				<b>4,950,000</b>	5,445,000.00	5,989,500.00
	<b>Programme 2: Gender, Children Services and Social Protection</b>							-	-
								-	-
2210714	SP 2.1 Training and gender empowerment	10,000,000		23,050,019			23,050,019	25,355,020.90	27,890,522.99
2210715	SP 2.2 Social protection and children services	32,000,000		18,000,000			18,000,000	19,800,000.00	21,780,000.00
	<b>TOTALS OF SUB PROGRAMME 2</b>	<b>42,000,000</b>		<b>41,050,019</b>			<b>41,050,019</b>	45,155,020.90	49,670,522.99
	<b>Programme 3: Culture and library services</b>							-	-
2210504	SP 3.1 Cultural								

	Development	4,000,000			7,000,000		7,000,000	7,700,000.00	8,470,000.00
2210504	SP 3.2 Public Records and Archives Management	3,000,000			2,000,000		2,000,000	2,200,000.00	2,420,000.00
								-	-
	<b>TOTALS OF SUB PROGRAMME 4</b>	<b>7,000,000</b>			<b>9,000,000</b>		<b>9,000,000</b>	9,900,000.00	10,890,000.00
	<b>Programme 4: YOUTH AND SPORTS DEVELOPMENT</b>							-	-
2211018	SP 4.2 Sports Enhancement	15,000,000				<b>19,700,000</b>	<b>19,700,000</b>	21,670,000.00	23,837,000.00
2210705	SP 4.3 Revitalization of youth programmes	10,000,000				23,300,000	23,300,000	25,630,000.00	28,193,000.00
2210712	SP 4.4 Establishment of Youth Empowerment facilities and equipment	4,000,000				7,000,000	7,000,000	7,700,000.00	8,470,000.00
	<b>TOTALS OF SUB PROGRAMME 4</b>	<b>29,000,000</b>				<b>50,000,000</b>	<b>50,000,000</b>	55,000,000.00	60,500,000.00
	<b>Sub Total</b>	<b>80,398,000</b>					<b>105,000,019</b>	115,500,020.90	127,050,022.99
	<b>Total ONM</b>	<b>88,784,000</b>					<b>114,715,332</b>	126,186,864.87	138,805,551.36
	<b>Total Recurrent Expenditure</b>	<b>136,010,632</b>					<b>161,941,964</b>	178,136,160.40	195,949,776.44
	<b>DEVELOPMENT EXPENDITURE</b>							-	-
	<b>Programme 2: Gender, Children and Social Protection</b>							-	-

3110504	SP 2.2 Social Protection and Children Services	-			<b>2,000,000</b>			<b>2,000,000</b>	2,200,000.00	2,420,000.00
	<b>Programme 3: Culture and library services</b>								-	-
3110504	SP 3.1 Cultural Development	9,000,000			10,000,000			10,000,000	11,000,000.00	12,100,000.00
3110504	SP 3.2 Public Records and Archives Management	5,000,000			4,000,000			4,000,000	4,400,000.00	4,840,000.00
	<b>Sub Total Programme 3</b>	<b>14,000,000</b>			<b>14,000,000</b>			<b>14,000,000</b>	15,400,000.00	16,940,000.00
									-	-
								-	-	-
3110604	SP 4.5 Development of sporting facilities	60,000,000				75,000,000		75,000,000	82,500,000.00	90,750,000.00
	<b>TOTALS OF SUB PROGRAMME 4</b>	<b>60,000,000</b>				<b>75,000,000</b>		<b>75,000,000</b>	82,500,000.00	90,750,000.00
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>74,000,000</b>						<b>91,000,000</b>	100,100,000.00	110,110,000.00
	<b>TOTAL EXPENDITURE</b>	<b>210,010,632</b>	61,891,945.00	43,050,019.00	23,000,000.00	125,000,000.00		<b>252,941,964</b>	278,236,160.40	306,059,776.44

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

	<b>POSITION TITLE</b>	<b>JOB GROUP</b>	<b>AUTHORIZED</b>	<b>IN POSITION</b>	<b>ACTUAL 2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	Director	R	3	0	6,591,960	7,251,156.00	7,976,271.60
	Deputy Director	Q	2	1	3,805,920	4,186,512.00	4,605,163.20
	Assistant Director	P	4	7	11,956,560	13,152,216.00	14,467,437.60
	Sign language interpreter	J	2	0	904,320	994,752.00	1,094,227.20
	Community development officers	J	6	5	2,410,800	2,651,880.00	2,917,068.00
	Community Development Assistant	SS10				-	-
	“	SS15				-	-
	Senior Administrative officer	SS8				-	-
	Sport officer	J	1	1	482,160	530,376.00	583,413.60
	Youth officer	J	5	4	2,010,320	2,211,352.00	2,432,487.20
	Assistant youth officer	H	25	0	8,874,000	9,761,400.00	10,737,540.00
	Sports superintendent	P	1	1	1,819,200	2,001,120.00	2,201,232.00
	Culture & arts officer	K	1	0	591,120	650,232.00	715,255.20
	Culture & arts development Assistant	G	5	0	1,618,200	1,780,020.00	1,958,022.00

Children officer (Social welfare Assistant)	J	5	0	2,260,800	2,486,880.00	2,735,568.00
Librarian	J	2	0	904,320	994,752.00	1,094,227.20
Assistant Librarian	G	2	0	647,280	712,008.00	783,208.80
Curator	H	2	0	709,920	780,912.00	859,003.20

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

<b>PROGRAMME 1: POLICY DEVELOPMENT AND ADMINISTRATION SERVICES</b>							
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2017/2018</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
SP 1.1 Policy Development	Youth sport gender culture and social services	Formulate policies relevant to the effective functioning of the department	No of Policies formulated	2	4	-	-
SP 1.2 Capacity Building	Youth sport gender culture and social services	Trained staff on specific skills	No of personnel trained	64	30	16	10
1.3 Human Resource Services	Youth sport gender culture and social services	payment of all personnel emoluments	100% payment of all personnel emoluments	100%	100%	100%	100%
1.4 Recurrent expenditure	Youth sport gender culture and social services	Payment of every necessary expense for the running of the office	Smooth running of the office	100%	100%	100%	100%

<b>Program 2: Gender children services and social protection</b>							
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2017/2018</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
SP 2.1 Training and gender empowerment	Gender, culture and social services	Trained women to improve their livelihoods	No of women groups trained and empowered	500	500	500	500
	Gender, culture and social services	Gender survey to establish status of gender issues in the county	No of surveys	1	1	1	1
	Gender, culture and social services	Sensitization of institutions on gender issues for purposes of gender mainstreaming	No of institutions trained	5	5	5	5
	Gender, culture and social services	Sensitization of women in the 25 wards on FGM	No of women sensitization fora held	25	25	25	25
SP 2.2 Social protection and children services	Gender, culture and social services	PWDs supported	No of PWDs supported	700	1000	1250	1500
	Gender, culture and social services	Support for SNIs and CCIs to improve the livelihoods of children & vulnerable groups	No of institutions supported	20	20	20	20
	Gender, culture and social services	Support of orphans and vulnerable children supported	No of orphans and vulnerable children supported	1800	1800	1800	1800
	Gender,	Construction of	No of rehab	-	1	-	1

	culture and social services	rehabilitation centre at Kipreress	centres constructed				
	Gender, culture and social services	Acquisition of 1 utility vehicle to assist in mobility enhancement in the department	No of vehicles procured	-	-	1	1
	Gender, culture and social services	Trained PWDs on life skills	No of PWDs trained	500	750	1000	1250

<b>Program 3: Culture and library services</b>							
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2017/2018</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
3.1 Cultural development	Gender, culture and social services	Build and equip one museum to promote cultural heritage	No of museums built	0	1	1	1
	Gender, culture and social services	Develop a Cultural heritage site	No of cultural sites developed	1	1	1	1
	Gender, culture and social services	Cultural integration meetings in border regions to foster cohesion, peace and integration	No of meetings held	3	3	3	3
3.2 Public records and archives management	Gender, culture and social services	Library construction to promote reading culture	No of libraries constructed and operationalised	1	1	1	1
3.3 Promotion	Gender,	Set up a state of	No of studios	1	1	1	1

of performing arts	culture and social services	the art performing arts studio to promote performing arts	constructed and operationalised				
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<b>PROGRAM 4: YOUTH AND SPORTS DEVELOPMENT</b>							
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2017/2018</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
Developing of Sporting Facilities	Youth and sports	IAAF stadium and talent academy constructed to promote and develop sporting activities and talents	No of stadiums and talent academies developed	2	2	3	3
Sports Enhancement	Youth and sports	Utility vehicle procured to enhance improve mobility and enhance sports activities	No of utility vehicles procured		1		
	Youth and sports	Sports tournaments organised to promote sports activities in the County	No of sports tournaments organised	110	120	130	140
Revitalization Of Youth Programmes	Youth and sports	Procurement of motorbikes for youth coordinators to revitalise youth programs	No of motorbikes procured	-	-	25	
	Youth and sports	Youths trained on entrepreneurship skills	No of youths trained	4000	4500	5000	5500
	Youth and sports	Youths trained on leadership skills and	No of youths participating in leadership	4000	4500	5000	5500

		elections held in the county	and governance				
Establishment Of Youth Empowerment Facilities And Equipment	Youth and sports	Youth empowerment and facilities established to foster youth activities	No of facilities established	1	3	4	5
	Youth and sports	Bomet County Youth fund established to improve access to finances for Entrepreneurship purposes	No of youths supported by revolving fund kitty	-	125	125	125

## **VOTE: MEDICAL SERVICES & PUBLIC HEALTH**

### **Part A: Vision**

An efficient and high quality health care system that is accessible, equitable and affordable for every Bomet residents and others.

### **Part B: Mission**

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to Bomet residents and beyond.

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

The department of Medical Services & Public Health plays a key role in the promotive, prevention of diseases, provision of curative and rehabilitative health services. The sector composition is Medical Services and Public Health and Sanitation for curative and preventive health services respectively. The core functions of the Department include infrastructure and administration of county health facilities, curative services, preventive and promotive health services and reproductive health services. In the year 2016/2017 the largest area of the County Governments' spending was Medical Services department (18%) amounting to Kshs 978,146,447.00.

During the same fiscal year, the sub-sector of Public Health was domiciled in the department of Lands, Housing & Urban Planning. The allocation for Personal emoluments was Kshs 502,366,896.00 translating to 51% of the department allocation. The allocation for operations and maintenance was Kshs 395,797,551.00 translating to 40% while the development vote was Kshs 79,982,000 equivalent to 8% of the department's total allocation.

For the Sub-sector Medical Services in the FY 2016/17 the planned budget was Kshs. 1,235,000,000.00 but was allocated Kshs 978,146,447.00 which is much lower. This, therefore, impacted on the planned activities and programmes for that financial year. The stated analysis here is without the public Health sub-sector which was domiciled in other sector during that financial year.

During the year under review, the health department had a development budget of Kshs.79,982,000 against an actual of Kshs.76, 606,109.45 resulting to unutilized budgetary allocation of Kshs.3, 375,890.45. The absorption of funds is ninety-five point seven (95.7%) per-cent for the various projects implemented in the period under review. In addition, the recurrent expenditure budget was Kshs 898,164,447 against an actual of Kshs.1,044,932,531 resulting to over expenditure of Kshs 146,768,084. The absorption rate of one hundred and sixteen (116%) per-cent of the budgetary allocations for the recurrent vote implies that the health department spent more than the budgetary allocations. The department is ensuring that the budget is fully implemented to avoid a recurrence of such in the future.

The key achievements during the previous MTEF includes establishment of inter facility provision of emergency & referral health services, improvement of health services through provision of diagnostic and therapeutic medical equipment such as oxygen plant, incubators and attainment of at least 10 villages that were certified Open Defecation Free (ODF).

The planned budget was inadequate which means some the proposed activities were not implemented. There are many incomplete projects in the department owing to the insufficient budget funding. In this regard, there is need to increase the budget allocation to the sector to complete the pending projects and to establish new ones to be in-line with the Constitution (K) 2010, Vision 2030 and Sustainable Development Goals.

The department faced challenges during the period under review which included inadequate funding coupled with delayed release of exchequer leading to pending bills and delay in project implementation, shortage of health staffs, difficult sector co-ordination, roll out of Electronic Medical Records (EMR) systems and knowledge gap in data analysis and utilization.

The department will address these challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision, regularization and legal recruitment of health staff, rollout of Electronic Medical Records (EMR) systems and Capacity building on data analysis and utilization for decision making. .

For optimal sector co-ordination, the Public Health sub-sector is now domiciled with the Medical Services in the sector of Medical Service & Public Health. Therefore, sector coordination and implementation of the Programme Based Budget 2018/2019 is expected to be successful.

The major services/outputs to be provided in the forthcoming MTEF period include; Development of health bill, review of health facility management and domestication of other relevant policies, creating a fund policy to support the chronically ill, especially cancer patients, strengthening human resource for health through recruitment and capacity building, financial support for effective health care services, upgrading, completion, renovation and expansion of existing health facilities across the county, implementation of Governor's manifesto by establishing functional health centres in all the wards and dispensaries in all sub-locations, equipping county referral and sub-county hospitals with specialized and other medical equipment, provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery and provision of emergency referral services.

The department will also focus in strengthening health research and innovations, HIV/AIDS prevention and control: advocacy and awareness, access to preventive programs, access to ARVs, malaria control, non- communicable diseases (NCDs) control and prevention, community Health strategy services, access to improved sanitation, enhance mechanism for disease burden reduction including disease surveillance among others, health promotion services, nutrition health services.

Since Universal Health Coverage (UHC) is key to delivering quality healthcare by ensuring that all people have access to the health services they need without the risk of financial hardship as was included as part of the Sustainable Development Goals (SDGs) adopted by the United Nations in 2015, the department shall embark on an ambitious undertaking to enrol at least 10, 000 vulnerable households to have accessible health coverage. Under the sub-programme of Community Health services (UHC, community units, health education), the department is planning to spend at least Kshs 60,000,000 for this endeavour in the FY 2018/19.

For the FY 2018/19, Kshs. 1,464,348,401.00 has been allocated to this sector. This represents 21% of the total allocation and is expected to increase within the MTEF. This is in-line with the DANIDA/World

Bank Conditional criteria for funding where the department must be allocated at least 20% of the County Budget.

**Summary of the major services/outputs to be provided in the forthcoming MTEF.**

- Strengthen health administration, Policy, Planning and Support services through supporting development and domestication of existing health bills polices, effective coordination of health care services and addressing gaps that exist in human resources for health
- Enhance curative services through introduction of new, specialized medical services, in all county health systems, provision of consistent supply of pharmaceutical and non-pharmaceutical and technologies
- Improve preventive and promotive health services through functional primary health care systems, and effective implementation and coordination of all preventive programs
- Enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health and maternal child health care services
- Strengthening of health Infrastructure through completion of on-going health facilities, upgrading, renovations, equipping and operationalization of the health facilities which takes into consideration of the governor’s manifesto for health sector.
- Flagship/Transformative Project which will involve planning, design and construction of a new model fully equipped and functional maternal, new-born and child health unit annexed to County referral hospital
- Description of significant capital and non-capital development

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

<b>Programme</b>	<b>Objective</b>
P1. Administration, Planning and Support Services	To establish a fully functional health system at all levels
P2. Curative services	To facilitate the provision of accessible quality health services.
P3. Preventive and promotive health services	To establish a functional PHC system and institute mechanisms for disease burden reduction
P4. Reproductive health services	To enhance access to reproductive health services
P5. Health Infrastructure	To establish a fully functional health facilities at all levels

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21**  
**DEPARTMENT OF MEDICAL SERVICES & PUBLIC HEALTH**

<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Programme 1(Administration, Planning and Support Services)</b>				
SP1.1 Administrative services	12,664,458	12,502,703	13,752,973.30	15,128,270
SP1.2 Policy Development	847,000	1,197,900	1,317,690	1,449,459
SP1.3 Human Resource services	560,603,586	580,224,711	638,247,182	702,071,900
SP1.4 Health Financing	141,794,690	142,000,000	156,200,000	171,820,000
Sp1.5 Health information systems management		2,000,000	2,200,000	2,420,000
<b>Total Expenditure of Programme 1</b>	<b>715,909,733</b>	<b>737,925,314</b>	<b>811,717,845</b>	<b>892,889,630</b>
<b>Programme 2(Curative services)</b>				
SP2.1 County Health Services (pharmaceutical and non- pharmaceuticals)	145,832,510	228,000,000	250,800,000	275,880,000
SP2.2 Research and innovation		2,000,000	2,200,000	2,420,000
<b>Total Expenditure of Programme 2</b>	<b>145,832,510</b>	<b>230,000,000</b>	<b>253,000,000</b>	<b>278,300,000</b>

<b>Programme 3(Preventive and promotive health services)</b>				
SP3.1 Community Health Services (UHC, community units, health education)	1,560,000	66,662,194	73,328,413	80,661,254
SP3.2 Communicable	520,000		11,000,000	

Disease Prevention & Control		10,000,000		12,100,000
SP3.3 Water Sanitation & Hygiene (WASH, +BIDP)	2,263,260	34,000,000	37,400,000	41,140,000
SP3.4 Nutrition Services	1,040,000	5,000,000	5,500,000	6,050,000
<b>Total Expenditure of Programme 3</b>	<b>5,383,260</b>	<b>115,662,194</b>	<b>127,228,413</b>	<b>139,951,254</b>

<b>Programme 4 (Reproductive health services)</b>				
SP4.1 Family planning, Maternal New born & Child Health services	1,040,000	667,248.00	733,972.80	807,370.08
SP4.2 Immunization		667,248.00	733,972.80	807,370.08
SP4.3 Family planning		667,248.00	733,972.80	807,370.08
<b>Total Expenditure of Programme 4</b>	<b>1,040,000</b>	<b>2,001,744</b>	<b>2,201,918</b>	<b>2,422,110.24</b>

<b>Programme 5 (Health Infrastructure)</b>				
SP5.1 Development of Health Facilities	36,500,000	60,000,000	66,000,000	72,600,000
SP 5.2 Medical and other Equipment	129,644,681	255,759,149	281,335,064	309,468,570
SP 5.3 Emergency & Referral Services (Ambulance)	36,500,000	63,000,000	36,300,000	39,930,000
<b>Total Expenditure of Programme 5</b>	<b>202,644,681</b>	<b>378,759,149</b>	<b>383,635,064</b>	<b>421,998,570</b>

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

	Approved Supplementary	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	560,603,586	580,224,711.00	638,247,182.10	702,071,900.31
Use of Goods and Services	11,091,458	22,700,603	24,970,663	27,467,730
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)				
Other Recurrent	419,239,944	482,663,938	530,930,331	584,023,364
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)				
Other Development	166,144,681	378,759,149	416,635,064	458,298,570
<b>Total Expenditure of Vote</b>	<b>1,157,079,668</b>	<b>1,464,348,401</b>	<b>1,610,783,241</b>	<b>1,771,861,565</b>

**Part G Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments  
(Line budget)**

Sub Item	Sub Item Name	Program 1: Administrati on, Planning and Support Services	Progra m 2 Curati ve Health service s	Progra m 3 Preventi ve and promoti ve health services	Progra m 4 Repro ductive health service s	Progra m 5 Health Infrastr ucture	1ST SUPPLE MENTA RY BUDGE T FOR FY2017/ 18	Estimates 2018/2019	2019/20	2020/21
	<b>COMPENSATION TO EMPLOYEES</b>									
2110101	Salary and wages	310,961,758					300,446, 143.00	310,961,75 7.95	342,057, 933.75	376,263,7 27.12
2120101	NSSF	464,781					449,064. 00	464,781.24	511,259. 36	562,385.3 0
2110303	Duty/Acting Allowances	415,323					401,277. 80	415,322.52	456,854. 78	502,540.2 5
2110301	House Allowances	38,270,948					36,976,7 61.80	38,270,948. 46	42,098,0 43.30	46,307,84 7.63
2110320	Leave allowances	34,672,107					33,499,6 20.00	34,672,106. 69	38,139,3 17.36	41,953,24 9.10
2110314	Commuter Allowances /specified	28,489,369					27,525,9 60.00	28,489,368. 60	31,338,3 05.45	34,472,13 6.00
2110322	Health Risk Allowance	17,890,491					17,285,4 99.00	17,890,491. 46	19,679,5 40.61	21,647,49 4.67
2110318	Non- Practising Allowance	12,752,794					12,321,5 40.00	12,752,793. 90	14,028,0 73.29	15,430,88 0.62
2110315	Health Extraneous Allowance	125,548,315					121,302, 720.00	125,548,31 5.18	138,103, 146.70	151,913,4 61.37
2110323	Emergency Call allowance	10,758,825					10,395,0 00.00	10,758,825. 00	11,834,7 07.50	13,018,17 8.25
	<b>Sub Totals</b>	<b>580,224,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560,603, 586</b>	<b>580,224,71 1</b>	<b>638,247, 182</b>	<b>702,071,9 00</b>
	<b>USE OF GOODS AND SERVICES</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	66,550.00					60,500.0 0	66,550.00	73,205.0 0	80,525.50
2210101	Electricity	-					242,000. 00	-	-	-
2210203	Courier and Postal Services	26,620.00					24,200.0 0	26,620.00	29,282.0 0	32,210.20
2211399	Other Operating expenses- Community Participation	3,829,650.00					3,481,50 0.00	3,829,650.0 0	4,212,61 5.00	4,633,876. 50
2210399	Domestic Travel and									

	Subs. – Others	781,962.50					710,875.00	781,962.50	860,158.75	946,174.63
2210499	Foreign Travel and Subs.- Others	2,591,600.00					2,356,000.00	2,591,600.00	2,850,760.00	3,135,836.00
2210502	Publishing and Printing Services eg data tools, patient files	665,500.00					605,000.00	665,500.00	732,050.00	805,255.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	173,030.00					157,300.00	173,030.00	190,333.00	209,366.30
2210504	Advertising, Awareness and Publicity Campaigns	798,600.00					726,000.00	798,600.00	878,460.00	966,306.00
2210505	Trade Shows and Exhibitions	183,012.50					166,375.00	183,012.50	201,313.75	221,445.13
2210801	Catering Services (receptions)	199,650.00					181,500.00	199,650.00	219,615.00	241,576.50
2210802	Boards, Committees, Conferences and Seminars	199,650.00					181,500.00	199,650.00	219,615.00	241,576.50
2210103	Gas Expenses	47,916.00					43,560.00	47,916.00	52,707.60	57,978.36
2211016	Purchase of Uniforms and Clothing – Staff	399,300.00					363,000.00	399,300.00	439,230.00	483,153.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	159,720.00					145,200.00	159,720.00	175,692.00	193,261.20
2211103	Sanitary and Cleaning Materials, Supplies and Services	79,860.00					72,600.00	79,860.00	87,846.00	96,630.60
2211301	Bank Service Commission and Charges	133,100.00					121,000.00	133,100.00	146,410.00	161,051.00
3110902	Purchase of household and institutional appliances	400,782.25					364,347.50	400,782.25	440,860.48	484,946.52
2640201	Emergency Relief eg outbreaks of disease	266,200.00					242,000.00	266,200.00	292,820.00	322,102.00
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	3,500,000.00					2,420,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210799	Training Expenses	931,700.00					605,000.00	931,700.00	1,024,870.00	1,127,357.00
	Information communication technology	2,000,000.00						2,000,000.00	2,200,000.00	2,420,000.00
	Lake Basin Economic Blueprint	5,000,000.00					1,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
3111403	Research	266,200.00					242,000.00	266,200.00	292,820.00	322,102.00

	<b>Total Use of Goods and Services and other Recurrent Expenditure</b>	<b>22,700,603</b>	-	-	-	-	<b>14,511,458</b>	<b>22,700,603</b>	<b>24,970,664</b>	<b>27,467,730</b>
	<b>Other Recurrent Expenditure</b>									
<b>Health Financing</b>										
2640499	Cash Transfers to Health Facilities	142,000,000.00	-	-	-	-	141,794,690.00	142,000,000.00	156,200,000.00	171,820,000.00
									-	-
<b>Curative Services</b>										
2211001	Medical Drugs	-	193,000,000.00	-	-	-	133,152,658.50	193,000,000.00	212,300,000.00	233,530,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	32,000,000.00	-	-	-	12,679,851.00	32,000,000.00	35,200,000.00	38,720,000.00
<b>Preventive and promotive health services</b>										
2210504	community and health facility based interventions	-	-	66,662,194	-	-	1,560,000.00	66,662,193.75	73,328,413.13	80,661,254.44
2210713	Communicable disease prevention and Control	-	-	10,000,000	-	-	520,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211015	Sanitation programmes (including BIDP)	-	-	32,000,000	-	-	2,263,260.00	32,000,000.00	35,200,000.00	38,720,000.00
2211004	Nutrition services	-	-	5,000,000	-	-	1,040,000.00	5,000,000.00	5,500,000.00	6,050,000.00
									-	-
<b>Reproductive health services</b>										
2210504	community maternal and child health	-	-	-	2,001,744	-	1,040,000.00	2,001,744.00	2,201,918.40	2,422,110.24
	<b>Subtotals - Other recurrent expenditure</b>	<b>142,000,000</b>	<b>225,000,000</b>	<b>113,662,194</b>	<b>2,001,744</b>	<b>-</b>	<b>294,050,460</b>	<b>482,663,938</b>	<b>530,930,332</b>	<b>584,023,365</b>
	<b>Total Operations and Maintenance and other recurrent</b>	<b>164,700,603</b>	<b>225,000,000</b>	<b>113,662,194</b>	<b>2,001,744</b>	<b>-</b>	<b>308,561,917</b>	<b>505,364,541</b>	<b>555,900,995</b>	<b>611,491,095</b>
	<b>Total Recurrent Expenditure</b>	<b>744,925,314</b>	<b>225,000,000</b>	<b>113,662,194</b>	<b>2,001,744</b>	<b>-</b>	<b>869,165,503</b>	<b>1,085,589,252</b>	<b>1,194,148,177</b>	<b>1,313,562,995</b>
<b>DEVELOPMENT</b>										
<b>Health Infrastructure</b>										
3110202	Non-Residential Buildings (Hospitals,H/c, dispensaries)	-	-	-	-	60,000,000.00	36,500,000.00	60,000,000.00	66,000,000.00	72,600,000.00
3111101	Purchase of Medical and Dental Equipment - (+incinerator, laundry)	-	-	-	-	55,759,149.00	33,900,000.00	55,759,149.00	61,335,063.90	67,468,570.29
2210606	Leasing of medical									

	equipment	-	-	-	-	200,000,000.00	95,744,681.00	200,000,000.00	220,000,000.00	242,000,000.00
	Purchase of Ambulance(2)	-	-	-	-	30,000,000.00	26,865,648.00	30,000,000.00	33,000,000.00	36,300,000.00
2210604	Hire of Transport - ambulance service	-	-	-	-	33,000,000.00	36,500,000.00	33,000,000.00	36,300,000.00	39,930,000.00
	Transformative Health Care						59,403,836.00	-	-	-
	<b>Development Total</b>	-	-	-	-	<b>378,759,149</b>	<b>288,914,165</b>	<b>378,759,149</b>	<b>416,635,064</b>	<b>458,298,570</b>
<b>Total Recurrent and Development Expenditure</b>		<b>744,925,314</b>	<b>225,000,000</b>	<b>113,662,194</b>	<b>2,001,744</b>	<b>378,759,149</b>	<b>1,158,079,668</b>	<b>1,464,348,401</b>	<b>1,610,783,241</b>	<b>1,771,861,565</b>

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

	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	ACTUAL 2018/19	2019/20	2020/21	2017/18
1	Director Medical Services	R	1	1	2,970,000.00	3,267,000.00	3,593,700.00	3,953,070.00
2	Director Health Clinical Services	R	0	1	2,926,107.00	3,218,717.70	3,540,589.47	3,894,648.42
3	Director of Health Administration & logistics	R	0	1	2,970,000.00	3,267,000.00	3,593,700.00	3,953,070.00
4	Director Public Health & Nutrition	R	1	1	2,926,107.00	3,218,717.70	3,540,589.47	3,894,648.42
5	Specialist Doctor	Q-T	4	6	24,525,117.00	26,977,628.70	29,675,391.57	32,642,930.73
6	Radiologist	Q-T	1	1	3,056,220.00	3,361,842.00	3,698,026.20	4,067,828.82
7	Deputy Director Health Administration	Q	0	3	9,168,660.00	10,085,526.00	11,094,078.60	12,203,486.46
8	Assistant Director Nursing Services	P	1	1	2,797,200.00	3,076,920.00	3,384,612.00	3,723,073.20
9	Assistant Director Nutrition and Dietetics	P	1	2	5,594,400.00	6,153,840.00	6,769,224.00	7,446,146.40

	Services							
10	Assistant Director Public Health	P	1	2	5,594,400.00	6,153,840.00	6,769,224.00	7,446,146.40
11	Assistant Director Programmes (including Maternal and Child Health)	P	1	1	2,797,200.00	3,076,920.00	3,384,612.00	3,723,073.20
12	Medical Superintendent	N-R	4	6	9,324,000.00	10,256,400.00	11,282,040.00	12,410,244.00
13	Sub County Medical Officer of Health	N-P	5	6	7,279,800.00	8,007,780.00	8,808,558.00	9,689,413.80
14	Dental Officer	N-P	2	6	7,279,800.00	8,007,780.00	8,808,558.00	9,689,413.80
15	Medical Officer	N-P	35	50	42,465,500.00	46,712,050.00	51,383,255.00	56,521,580.50
16	Pharmacist	N-P	5	7	8,493,100.00	9,342,410.00	10,276,651.00	11,304,316.10
17	Principal Public Health Officer	N	0	1	1,213,300.00	1,334,630.00	1,468,093.00	1,614,902.30
18	County Nursing Officer (Chief Nurse)	M-Q	1	1	621,150.00	683,265.00	751,591.50	826,750.65
19	Chief Public Health Officer	M	1	1	621,150.00	683,265.00	751,591.50	826,750.65
20	Chief Nutrition and Dietetics	M	1	1	621,150.00	683,265.00	751,591.50	826,750.65
21	County Public Health Prosecutor	L-N	0	3	1,863,450.00	2,049,795.00	2,254,774.50	2,480,251.95
22	Medical Research Scientist	K-Q	0	2	1,163,100.00	1,279,410.00	1,407,351.00	1,548,086.10
23	Specialised Nurse	K-N	15	26	16,149,900.00	17,764,890.00	19,541,379.00	21,495,516.90
24	Health Administrative Officer	K-N	5	5	3,105,750.00	3,416,325.00	3,757,957.50	4,133,753.25

25	County Biomedical Engineer	K-M	1	1	621,150.00	683,265.00	751,591.50	826,750.65
26	Nursing Officer	H-M	150	260	112,944,000.00	124,238,400.00	136,662,240.00	150,328,464.00
27	Dental Technologist	H-M	3	3	1,629,000.00	1,791,900.00	1,971,090.00	2,168,199.00
28	Pharmaceutical Technologist	H-M	14	25	13,575,000.00	14,932,500.00	16,425,750.00	18,068,325.00
29	Registered Clinical Officer	H-M	40	79	42,897,000.00	47,186,700.00	51,905,370.00	57,095,907.00
30	Specialized Clinical Officer	H-M	5	12	6,516,000.00	7,167,600.00	7,884,360.00	8,672,796.00
31	Laboratory Technologist	H-M	18	40	21,720,000.00	23,892,000.00	26,281,200.00	28,909,320.00
32	Orthopedic Technologist	H-M	2	2	1,086,000.00	1,194,600.00	1,314,060.00	1,445,466.00
33	Radiographer	H-M	2	10	5,430,000.00	5,973,000.00	6,570,300.00	7,227,330.00
34	Physiotherapist	H-M	5	9	4,887,000.00	5,375,700.00	5,913,270.00	6,504,597.00
35	Occupational Therapist	H-M	2	6	3,258,000.00	3,583,800.00	3,942,180.00	4,336,398.00
36	Medical Engineering Technologist	H-M	4	10	5,430,000.00	5,973,000.00	6,570,300.00	7,227,330.00
37	Health Records and Information Officer	H-M	5	20	10,860,000.00	11,946,000.00	13,140,600.00	14,454,660.00
38	Plaster Technician	H-M	2	6	3,258,000.00	3,583,800.00	3,942,180.00	4,336,398.00
39	Community Oral Health Officer	H-M	2	25	13,575,000.00	14,932,500.00	16,425,750.00	18,068,325.00
40	Optometrist	H-M	2	4	2,172,000.00	2,389,200.00	2,628,120.00	2,890,932.00
41	Nutrition and Dietetics Officer	H-K	19	60	32,580,000.00	35,838,000.00	39,421,800.00	43,363,980.00
42	Public Health Officer I-III	G-L	90	115	50,531,000.00	55,584,100.00	61,142,510.00	67,256,761.00

43	Enrolled Community Nurse	G	100	150	45,240,000.00	49,764,000.00	54,740,400.00	60,214,440.00
44	Laboratory Technician	G	10	15	5,655,000.00	6,220,500.00	6,842,550.00	7,526,805.00
45	Medical Engineering Technician	G	2	5	1,885,000.00	2,073,500.00	2,280,850.00	2,508,935.00
46	Health Records and Information Technician	G	4	15	5,655,000.00	6,220,500.00	6,842,550.00	7,526,805.00
47	Community Health Workers	E-G	0	100	18,550,000.00	20,405,000.00	22,445,500.00	24,690,050.00
48	Cateress	D-J	5	5	927,500.00	1,020,250.00	1,122,275.00	1,234,502.50
49	HIV Testing & Counsellor	D-J	2	10	1,855,000.00	2,040,500.00	2,244,550.00	2,469,005.00
50	Community Health Extension Officer	D-J	2	8	1,484,000.00	1,632,400.00	1,795,640.00	1,975,204.00
51	Mortuary Attendant	D-J	3	3	286,500.00	315,150.00	346,665.00	381,331.50
52	Laundry Attendant	D-J	2	2	191,000.00	210,100.00	231,110.00	254,221.00
	<b>Totals</b>				<b>580,224,711</b>	<b>638,247,182</b>	<b>702,071,900</b>	<b>772,279,090</b>

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

Sub Programme	DELIVERY UNIT	Key outputs	Key Performance Indicators	Base Year 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Administrative services,	Medical Services & Public Health	Health services improved	Number of health facilities providing effective and efficient health services	139	145	150	150
Policy Development	Medical Services & Public Health	Policies Developed	Number of health policies in place/ number of support supervision done.	0	4	4	4
Human resource services	Medical Services & Public Health	Health staffs recruited and remunerated	No of new staffs engaged and remunerated	340	200	200	200
Financial services	Medical Services & Public Health	Department allocation increased	Percentage increase in donor support to health budget	0.195	0.21	0.23	0.25
County health	Medical	Adequate drugs	Number of health	140	145	150	150

services	Services & Public Health	supplied	facilities supplied with Pharmaceuticals and Non-pharms (including linen)				
Community Health services	Medical Services & Public Health	Community units established	Number of functional community units	39	69	99	129
Disease prevention and control	Medical Services & Public Health	Communicable diseases controlled	Number of cases of communicable diseases reduced	16533	15000	14000	11000
Water Sanitation & Hygiene (WASH, +BIDP)	Medical Services & Public Health	ODF (Open Defecation Free) certified villages increased	Number of ODF villages certified	10	50	100	150
Nutrition Services	Medical Services & Public Health	Stunted Under five children reduced	% reduction of under five children who are stunted	36	34	30	25
Family planning services	Medical Services & Public Health	Increased uptake of family planning methods	Percentage increase of family planning use by married women of reproductive age (15-49years)	55	58	61	64
Maternal , new-born and child health services	Medical Services & Public Health	Maternal Mortality Rate reduced	Proportionate reduction in maternal mortality rate (MMR)	258/100,000	250/100,000	248/100,000	245/100,000
Development of Health facilities	Medical Services & Public Health	On-going health facilities completed	No. of on-going health facilities completed	70	14	14	14
Development of Health facilities	Medical Services & Public Health	New health facilities established	No. new and functional facilities (dispensaries)	0	7	7	7
Medical and other Equipment	Medical Services & Public Health	County health facilities equipped	No. of acquired assorted medical equipment	10	10	10	10
Emergency & Referral (Ambulance) Services	Medical Services & Public Health	Functional ambulances services provided	No of Functional ambulances	6	2	2	3

## **VOTE: AGRICULTURE COOPERATIVES AND MARKETING**

### **Part A: Vision**

To be the leading agent of transformation of the County Agricultural sector in a sustainable environment

### **Part B: Mission**

To harness resources through innovation for the realization of a food secure, value adding and environmentally sustainable sector

### **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 as per Maputo declaration;

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 2018/2019 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 **2018/2019**, **Ksh 532,480,900** 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: Programme objectives/Overall Outcome.**

<b>Programme</b>	<b>Objective</b>
<b>Administration, Planning and Support Services</b>	To co-ordinate and provide efficient administrative services
<b>Crop Development and Management</b>	To increase crop production and productivity for improved food and nutrition security and farm incomes.
<b>Agribusiness development and marketing</b>	To improve access to affordable credit through cooperatives, enhance value addition and accessibility to agricultural markets.
<b>Livestock production, Fisheries and Veterinary Services</b>	To enhance livestock/fisheries production/productivity, health, welfare and trade in food products of animal origin.

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21(Ksh. Million)**

<b>Department</b>				
	<b>Estimates</b>	<b>2018/19</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>2017/18</b>			
<b>Programme 1: Administration, planning and support services</b>				
SP1.1 Personnel services	170,680,171	176653977	188,718,434	207,590,276
SP1.2 Administrative services	46,755,040	56,522,312	56,674,545	62,341,999
<b>Total Expenditure of Programme 1</b>	<b>217,535,211</b>	<b>228,084,523</b>	<b>253,642,973</b>	<b>279,007,270</b>
<b>Programme 2: Crop Development and Management</b>				
SP2.1 Crop Development and Management	8,240,000	51,596,379	56,756,017	62,431,619
SP2.2 Food & Nutrition Security	22,625,000	40,100,000	33,110,000	36,421,000
<b>Total Expenditure of Programme 2</b>	<b>30,865,000</b>	<b>91,696,379</b>	<b>89,866,017</b>	<b>98,852,619</b>
<b>Programme 3: Agribusiness development and marketing</b>				
SP3.1 Cooperative development	16,900,000	78,500,000	86,350,000	94,985,000
SP3.2 Value addition	18,072,265	25,000,000	27,500,000	30,250,000
SP 3.3 Market Development	11,040,000	36,000,000	39,600,000	43,560,000
<b>Total Expenditure of Programme 3</b>	<b>46,012,265</b>	<b>139,500,000</b>	<b>153,450,000</b>	<b>168,795,000</b>

<b>Programme 4: Livestock production, Fisheries and Veterinary Services</b>				
SP4.1 Livestock Development	26,466,000	45,900,000	50,490,000	55,539,000
SP4.2 Fisheries Development	3,000,000	4,100,000	4,510,000	4,961,000
SP 4.3 Disease, Vector and pest control	1,750,000	4,000,000	4,400,000	4,840,000
SP 4.4 Veterinary services development	12,000,000	19,200,000	21,120,000	23,232,000
<b>Total Expenditure of Programme 4</b>	<b>43,216,000</b>	<b>73,200,000</b>	<b>80,520,000</b>	<b>88,572,000</b>
<b>TOTAL FOR DEPARTMENT</b>	<b>460,522,829</b>	<b>532,480,900</b>	<b>590,678,990</b>	<b>649,746,889</b>

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

	Approved Supplementary	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	170,680,171	176653977	188,718,434	207,590,276
Use of Goods and Services	15,105,040	13,122,312	14,434,545	15,877,999
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)	0	0	0	0
Other Recurrent expenditure	26,950,000	38,400,000	42,240,000	46,464,000

<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies <b>(Lake Region Economic Block)</b>	0	10,000,000	0	0
Other Development	<b>243,087,618</b>	<b>304,396,379</b>	<b>338,686,016.90</b>	<b>372,554,618.60</b>
<b>Total Expenditure of Vote</b>	<b>460,522,829</b>	<b>532,480,900</b>	<b>590,678,990</b>	<b>649,746,889</b>

**Part G Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments  
(Line budget)**

<b>P1 Administration, planning and support services</b>						
	<b>SP 1.1 Personal Emolument</b>	<b>Estimates 2017/2018</b>	<b>Budget Estimates 2018/2019</b>	<b>Budget Estimates 2019/2020</b>	<b>Budget Estimates 2019/2020</b>	<b>Budget Estimates 2019/2020</b>
2110117	Basic Salaries-	106,727,541	112,063,918	123,270,310	135,597,340	149,157,075
2110202	Casual Labor- Others	7,080,171	8,465,746	3,711,378	4,082,516	4,490,767
2110301	House Allowance	31,835,363	29,835,363	32,818,900	36,100,790	39,710,869
2110314	Transport Allowance	16,043,510	16,845,686	18,530,254	20,383,280	22,421,608
2110320	Leave Allowance	6,953,086	7,300,740	8,030,814	8,833,895	9,717,285
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,040,500	2,142,525	2,356,778	2,592,455	2,851,701
	<b>Total PE</b>	<b>170,680,171</b>	<b>176,653,977</b>	<b>188,718,434</b>	<b>207,590,276</b>	<b>228,349,305</b>

	<b>SP 1.2 Use of goods and services</b>			-	-	-
2210102	Water and sewerage charges	550,000	600,000	660,000	726,000	798,600
2210103	Gas expenses	55,000	60,000	66,000	72,600	79,860
3110701	Purchase of uniforms and clothing -staff	1,900,000	-	-	-	-
2211399	Other Operating expenses	750,000	800,000	880,000	968,000	1,064,800
2210203	Courier and Postal Services	22,000	100,000	110,000	121,000	133,100
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	750,000	296,544	427,145	469,860	516,846
2210302	Accommodation - Domestic Travel	2,300,000	2,500,000	2,750,000	3,025,000	3,327,500
	Hire of Transport	500,000	750,000	825,000	907,500	998,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	165,000	110,000	121,000	133,100	146,410
2210303	Daily Subsistence Allowance	800,000	1,000,000	1,100,000	1,210,000	1,331,000
2210703	Production and Printing of Training Materials	1,266,000	700,000	770,000	847,000	931,700
2210704	Hire of Training Facilities and Equipment	953,040	1,000,000	1,100,000	1,210,000	1,331,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,380,000	1,200,000	1,320,000	1,452,000	1,597,200

2210802	Boards, committees, conferences and seminars (Community strategy activities)	308,000	480,000	528,000	580,800	638,880
2211301	Bank Service Commission and Charges	33,000	34,000	37,400	41,140	45,254
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,550,000	1,600,000	1,760,000	1,936,000	2,129,600
2211102	Supplies for accessories for computers and printers	220,000	300,000	330,000	363,000	399,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	532,000	600,000	660,000	726,000	798,600
3111001	Purchase of office furniture and fittings	660,000	400,000	440,000	484,000	532,400
3110902	Purchase of household and institutional appliances	411,000	500,000	550,000	605,000	665,500
	<b>Use of Goods and Services sub total</b>	<b>15,105,040</b>	<b>13,122,312</b>	14,434,545	15,878,000	17,465,800
	<b>Sp 1.3 Other Recurrent Expenditure</b>	-		-	-	-
2211003	Veterinarian Supplies and Materials(AI)	7,841,000	9,000,000	9,900,000	10,890,000	11,979,000
2211026	Disease, Vector & Pest control	12,309,000	14,000,000	15,400,000	16,940,000	18,634,000
3110704	Purchase of Motor cycles	7,000,000	9,000,000	9,900,000	10,890,000	11,979,000

2210505	Trade shows and Exhibition	2,500,000	2,500,000	2,750,000	3,025,000	3,327,500
2210799	Training expenses-Other	2,000,000	3,900,000	4,290,000	4,719,000	5,190,900
	<b>Another Rec Sub Total</b>	<b>31,650,000</b>	<b>38,400,000</b>	<b>42,240,000</b>	<b>46,464,000</b>	<b>51,110,400</b>
	<b>Total O &amp;M</b>	<b>46,755,040</b>	<b>51,522,312</b>	<b>56,573,598</b>	<b>62,230,958</b>	<b>68,454,054</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>217,435,211</b>	<b>223,084,523</b>	<b>246,942,028</b>	<b>271,636,231</b>	<b>298,799,854</b>
	<b>Policy Planning &amp; Adm</b>					
3111002	Transfer to Lake Region Economic Block	0	10,000,000			
	<b>TOTAL EXPENDITURE PROGRAM 1</b>	<b>217,435,211</b>	<b>228,084,523</b>	<b>246,942,028</b>	<b>271,636,231</b>	<b>298,799,854</b>
<b>P2. Crop Development and Management</b>					-	-
	<b>SP 2.1 crop development and management</b>			-	-	-
3110504	Other infrastructure and civil works-Cash crop development	8,240,000	7,900,000	8,690,000	9,559,000	10,514,900
3111301	Purchase of Certified Crop Seeds	1,425,000	9,796,379	10,776,017	11,853,619	13,038,980
3111103	Agricultural Engineering Services	35,000,000	13,000,000	14,300,000	15,730,000	17,303,000
2211023	Supplies for Production	400,000	7,000,000	7,700,000	8,470,000	9,317,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.- Satellite ATCs	7,760,000	4,900,000	5,390,000	5,929,000	6,521,900
2211007	Agricultural Materials supplies and small Equipment	600,000	9,000,000	9,900,000	10,890,000	11,979,000

	<b>SP2.2 Food &amp; Nutrition Security</b>		-			
2640499	Other current transfers- Co-funding	5,500,000	25,500,000	28,050,000	30,855,000	33,940,500
2211007	Agricultural Materials, Supplies and Small Equipment	9,000,000	4,600,000	5,060,000	5,566,000	6,122,600
	<b>TOTAL EXPENDITURE PROGRAM 2</b>	<b>67,925,000</b>	<b>71,696,377</b>	<b>79,966,017</b>	<b>87,962,619</b>	<b>96,758,880</b>
<b>P3. Agribusiness Development and Marketing</b>					-	-
	<b>SP3.1 Cooperative development</b>		-	-	-	-
2640303	Cooperative societies	16,900,001	78,500,000	86,350,000	94,985,000	104,483,500
	<b>SP3.2 Value addition</b>		-	-	-	-
3111103	Purchase of Agricultural machinery and Equipment- Value Addition	9,230,015	19,500,000	21,450,000	23,595,000	25,954,500
3110504	Other infrastructure and Civil Works - Value addition	8,842,250	5,500,000	6,050,000	6,655,000	7,320,500
	<b>SP 3.3 Market Development</b>		-	-	-	-
3111403	Research (marketing development)	4,400,000	14,000,000	15,400,000	16,940,000	18,634,000
3110504	Other infrastructure and Civil Works -	-	15,000,000	16,500,000	18,150,000	19,965,000
3110701	Purchase of a lorry (Marketing Development)	6,640,000	7,000,000	7,700,000	8,470,000	9,317,000
	<b>TOTAL EXPENDITURE PROGRAM 3</b>	<b>46,012,266</b>	<b>143,500,000</b>	<b>157,850,000</b>	<b>173,635,000</b>	<b>190,998,500</b>
<b>P4. Livestock, Fisheries &amp; Veterinary Services</b>					-	-
	<b>SP4.1 Livestock Development</b>		-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	3,750,000	9,400,000	10,340,000	11,374,000	12,511,400
3112299	Purchase of specialized Plant- (Milk coolers,	6,316,000	7,000,000	7,700,000	8,470,000	9,317,000

	Dispensers, Pasteurizers)					
3110299	Construction of buildings -Cooling plant	11,000,000	20,500,000	22,550,000	24,805,000	27,285,500
3111110	Hub Development (Purchase of Generators)	3,400,000	9,000,000	9,900,000	10,890,000	11,979,000
	<b>SP 4.2 Fisheries Development</b>		-			
3110299	Construction of Fish pond	2,400,000	2,800,000	3,080,000	3,388,000	3,726,800
3111302	Purchase of Animals and Breeding Stock	100,000	200,000	220,000	242,000	266,200
3112299	Purchase of specialized Plant- Fisheries	2,500,000	1,100,000	1,210,000	1,331,000	1,464,100
	<b>SP 4.3 Disease, Vector and pest control</b>		-	-	-	-
2211003	Veterinarian Supplies and Materials	1,750,000	4,000,000	4,400,000	4,840,000	5,324,000
	<b>SP 4.4 Veterinary services development</b>		-	-	-	-
3110299	Construction of buildings	11,000,000	13,500,000	14,850,000	16,335,000	17,968,500
3110302	Refurbishment of Non-Residential Buildings-Dips and slaughter	12,000,000	5,700,000	6,270,000	6,897,000	7,586,700
	<b>TOTAL EXPENDITURE PROGRAM 4</b>	<b>54,216,000</b>	<b>89,200,000</b>	<b>98,120,000</b>	<b>107,932,000</b>	<b>118,725,200</b>
	<b>TOTAL</b>	<b>243,087,618</b>	<b>304,396,377</b>	<b>338,686,017</b>	<b>372,554,619</b>	<b>409,810,080</b>
	<b>GRAND TOTAL</b>	<b>460,522,829</b>	<b>532,480,900</b>	<b>585,728,990</b>	<b>644,301,889</b>	<b>708,732,078</b>

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

<b>POSITION</b>	<b>JOB</b>	<b>AUTHORIZ</b>	<b>ESTIMA</b>	<b>Projection</b>	
<b>TITLE</b>	<b>GROU</b>	<b>ED</b>	<b>TE</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>P</b>		<b>2018/2019</b>		
<b>Directorate of Veterinary Services</b>					
Director Veterinary Services	R	1	2197320	2417052	2658757
Assistant Director Veterinary Services	Q	1	1962960	2159256	2375182
Sub County Veterinary Officer	L,N,P	5	5759400	6335340	6968874
Animal Health Assistants II	G,H,J,K,L	55	24208800	26629680	29292648
Hides & Skin Officers(Leather Development Officer).	G,H	2	880320	968352	1065187
Driver	D	1	244860	269346	296281
Support Staff	E,F,D	6	1469160	1616076	1777684
<b>Directorate of Cooperative</b>				0	0
Director of Cooperatives	R	1	2197320	2417052	2658757
Commissioner of Cooperatives	P	1	1708080	1878888	2066777
Assistant Director Cooperatives	P	1	1708080	1878888	2066777
Senior Cooperative Auditor	N	1	1151880	1267068	1393775
Senior Business Development Officer	P	1	1708080	1878888	2066777
Senior Training & Compliance Officer	N	1	1151880	1267068	1393775
Business development officers	M,N	5	5681400	6249540	6874494
Cooperative Auditor	M	4	4049280	4454208	4899629
Training & Compliance Officer	L-M	4	4049280	4454208	4899629
Ward Business Development Officer	K	25	13236000	14559600	16015560
Senior Clerical Officer	H	1	440160	484176	532594
Support Staff	C-G	3	1164240	1280664	1408730

<b>Directorate of Value Addition &amp; Marketing</b>				0	0
Director of Value Addition & Marketing	R	1	2124720	2337192	2570911
Assistance Director Value addition.	P	1	1708080	1878888	2066777
Assistance Director Marketing	P	1	1762200	1938420	2132262
Marketing and Business development officer	N	1	1151880	1267068	1393775
Value Addition Officers*	M	2	2024640	2227104	2449814
Value Addition Assistant Officers	J	3	1480320	1628352	1791187
Marketing Officers*(	J	3	1480320	1628352	1791187
<b>Directorate of Agriculture</b>				0	0
Director of Agriculture	R	1	2124720	2337192	2570911
Assistant Director Agriculture	P	1	1708080	1878888	2066777
County Agricultural Economist	P	3	5124240	5636664	6200330
Agricultural Engineer*	P	1	1708080	1878888	2066777
County Crop Officers*	P	2	3416160	3757776	4133554
Project Coordinator KCSAP	Q	1	1962960	2159256	2375182
Project M&E KCSAP	P	1	1708320	1879152	2067067
Principal*	P	0	0	0	0
Farm Manager ATC	M,N	1	970320	1067352	1174087
Sub county Crop Officers	N	5	5338200	5872020	6459222
Sub County Agricultural Officers	N	5	5338200	5872020	6459222
Ward Agricultural Extension Officers	H,J,K	25	10464000	11510400	12661440
Ward Horticultural Extension Officers	H,J,K	25	10464000	11510400	12661440
Training Officer ATC	N	1	1067640	1174404	1291844
Home Economics ATC	L	1	818160	899976	989974
Farm Manager Embomos	M	1	902760	993036	1092340
Farm Supervisor Embomos	J,K,L	1	493440	542784	597062
Support staffs	E,F,G	11	2931720	3224892	3547381
<b>Directorate of Livestock</b>				0	0

Director Livestock and Fisheries	R	1	2197320	2417052	2658757
Assistant Director Livestock Production*	P/Q	2	3524400	3876840	4264524
Assistant Director Fisheries Development	P/Q	1	1708080	1878888	2066777
Sub county Livestock Production Officer	L/M/N/P	5	4090800	4499880	4949868
Sub county Fisheries Officer	L/M/N	1	818160	899976	989974
Ward Fisheries Extension Officer	H/J/K	10	4185191	4603710.1	5064081
Ward Livestock Production Officer	H/J/K/L	25	10464000	11510400	12661440
Support Staff	A-G	5	1332600	1465860	1612446
<b>Total</b>		<b>267</b>	<b>176,653,977</b>	<b>188,718,432</b>	<b>207,590,275</b>

**Programme Name: P 1: Administration planning and support services**

**Outcome: Improved service delivery**

Sub-Programme	Delivery Unit	Key Outcome	Key performance indicators	Base Year 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Personal emoluments	Administration	Remuneration of qualified personnel	No of qualified personnel engaged	184	267	287	307
Use of Goods and services	Administration	Work efficiency improved	No of utilities and equipment	Ksh 3M	Ksh 3.3M	Ksh 3.7M	Ksh 4M
Other recurrent expenses	Administration	Productivity enhanced	No of farmers reached	12,000	15,000	20,000	30,000

**Programme Name: P2: Crop Development and Management**

**Outcome: improved productivity and food security**

<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Outcome</b>	<b>Key performance indicators</b>	<b>Base Year 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
SP 2.1 Cash crop development	Agriculture	Improved cash crop production	Acres under cash crops	14,635 HA	14,935	15,435	15,735
			Quantity cash crops produced	138944	141722	145974	148894
SP 2.2 Food and nutrition Security		Enhanced household food security	Number of alternative food crops established	6	8	10	12
		Increased farm production and productivity	Quantity of food crops produced	71765	72453	738880	753226
		Increased farm income	Yield per unit area.	10.5	11	11.5	12
		Reduced risk from crop loss	Number of farms insured	500	1000	1400	1800

Sub-Programme	Delivery Unit	Key Outcome	Key performance indicators	Base Year 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Improved food security and reduced post-harvest losses	iii) Reduced post harvest losses	28%	26%	24%	22%
		Reduced crop pest and diseases incidences through trainings and support	ii) Number of farmers using crop protection technologies	31554	32500	33476	34480
SP 2.1Crop development		Enhanced vulnerable household's food and nutrition security	No of vulnerable household supported	25	50	75	100
S.P. 2.2 Horticulture development		Increased farm income	i) quantity of hort. crops produced ii) area established iii) Yield	128544 MT 6097 ha 21 tons	130000 6200 22 Tons	135000 MT 6500 23 tons	138,000 MT 7000 24 tons

Sub-Programme	Delivery Unit	Key Outcome	Key performance indicators	Base Year 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			per unit area.				
		Increased fruits, vegetables and flowers for export	I)No. of horticultural crops for export ii) ha. Under export crops	3  35	4  40	7  55	9  60
S.P. 2.3 Agricultural Engineering Services		Enhanced agricultural farm mechanization	I)Number of mechanized farms	6100	6250	6500	6750
		ii)Enhanced access to farm machinery services	ii) no of farm machinery purchased and maintained	2	2	2	2
		iii)enhanced soil and water conservation	I) number of farmers adopting soil and water conservation.	57000	59000 8500	61000 9000	63000 9500

<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Outcome</b>	<b>Key performance indicators</b>	<b>Base Year 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
			iii) number of farmers trained	8000			
		Enhance irrigation systems	Number of acres under irrigation	60 ha	400ha	700 ha	1000 ha
SP2.5 Agricultural Extension and Information Management services		Enhance agricultural Information	Number of farmers and stakeholders accessing agricultural information	107221	117943	135635	162762
		Improved extension services	i) number of farmers reached ii) increased crop production /unit	52,000 26%	54000 27%	56000 28%	58000 29%
		Improved mobility and service	i) Number of vehicles	3	6	7	7

<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Outcome</b>	<b>Key performance indicators</b>	<b>Base Year 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
		delivery					
			ii) motorcycles	25	50	55	55
		Enhance commercialization of farm enterprises	ii)Number of model farms established	26	51	76	101
Development of Satellite ATCs		Improved technological transfer and adoption	Number of satellite ATCs established	1	2	3	
Bomet Tea Agency(Embomos)		Improved tea marketing	Agency established	0	0	1	

## Programme P3. Agribusiness Development and Marketing

**Outcome: improved income and livelihood**

<b>Sub Programme</b>	<b>DELIVERY UNIT</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Base Year 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/2021</b>	
SP 3.2 Value addition	Value addition	Increased value-added products	Number of cottage industries established	2	3	4	5	
			number of value added products	1	2	4	6	
SP 3.3 Cooperative	Cooperative development	Increase no. of groups supported in multipurpose coop societies	Number of cooperatives established	450	460	470	480	
			Sacco's and coop societies trainings, AGMS and Audits	i) Number of cooperative audited	50	60	70	80
				iv) Cooperative education and training	40	50	60	70
				v) Number of revived societies	50	60	70	80
Development of ICT platform at	Number of cooperatives supported	0	1	2	3			

		the cooperatives	and linked				
SP3.4. Marketing Services Development	Marketing development	Improved market prices and returns	Number of products marketed	7	9	11	13
			Number of new market established	3	4	4	5
		Improved market access	Number of marketing facilities established	1	3	4	5
		Improved income and livelihood	Number of key export market established	1	2	2	3

#### Programme 4: Livestock, Fisheries & Veterinary Services

##### Outcome: increase livestock health and productivity

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Base Year 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP.4.1 Fisheries Development	Livestock and Fisheries	increased production and farm income	i) Number of fish ponds	20	70	105	140
			ii) Fish hatchery established	1	0	0	0

			iii) Number of fingerlings produced	50,000	100,000	150,000	200,000
			Iv) Number of rivers stocked	1	2	3	0
			v) Quantity of fish produced	35	40	45	50
			vi) Number of Fish feed mill established	1	2	3	4
S.P 4.2 Livestock production and Development	Livestock and fisheries	increased production and farm income	i) Number of apiaries established	30	25	25	25
			ii) Number of Poultry units established.	0	10	20	25
			iii) Number of Dairy goat units	0	10	20	30

			established.				
		Improved availability of quality feeds	D) Number of feed varieties introduced	1	2	3	4
		Increased milk volume marketed	Number of cooling plants/hubs established	14	20	26	28
		Improved extension services	Number of motorbikes,	10	30	40	40
SP. 4.3	Veterinary Services Development		vehicles purchased	0	1	1	1
		Improvement of livestock genetics	Number of embryo transfers	0	0	2000	6000
			Number of calves born through AI	11,440	12,584	16,442	23,026
		I) decrease animal disease incidence	No of dips constructed, renovated, supported with acaricide	30	30	30	30
		ii)increase hygiene and trade in livestock	number of animals dipped per year	826,800	909,408	1,000,428	1,100,470

		products					
			Number of abattoirs renovated or constructed.	8	9	10	10
		iii) Increase in livestock trade	Percentage decrease in zoonotic diseases incidences	10%	20%	30%	40%
			Number of livestock sales yards, holding ground established / renovated/Managed.	2	5	8	11
		Improved extension services (Climate smart livestock projects)	Number of motorbike	15	15	15	15
		Improved extension services.	Number of vehicles purchased	1	1	1	1
SP.4.4 Disease, Vector & Pest control	Veterinary Services	Reduce livestock disease incidences	Number of animal vaccinated	185,000	203,500	223,850	246,235
		Reduction of	Number of	0	2000	5000	6,500

		risk to livestock enterprises	livestock insured				
		Reduction in disease incidences	Number of farmers reached	56,200	61,820	68,002	74,802
		Reduction in disease incidences	Number of Motorbikes/ Vehicles purchased	25	25	10	10
		Improvement of animal health and production	Number of farmers accessing the information	0	4000	5,200	7,280
		Improved animal health	Number of policies developed	2	3	3	2

## **VOTE: WATER SANITATION AND ENVIRONMENT**

### **Part A. Vision**

Sustainable development and management of environment and natural resources

### **Part B. Mission**

To develop, conserve, utilize, protect and sustainably manage water, environment and natural resources for improved livelihoods for the people of Bomet County.

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

The county Department of water, sanitation and environment is mandated to provide policy direction and coordinate all matters related to water supply, irrigation and environment. The core functions of the county Department include Planning; water supply, irrigation and sanitation infrastructure development; water service provision and environmental management and protection. The department of Water, Sanitation and Environment's total budget allocation was Kshs. 329,270,000 in the FY 2015/16.

The allocation increased to Kshs. 364,291,650 in the FY 2016/17 and further increased to Kshs. 419,513,496 in the FY 2017/18. The actual expenditures was Kshs. 329,270,000, Kshs. 364,291,650 and Kshs. 419,513,496 in the 2015/16, 2016/17 and 2017/18 Financial Years respectively. The absorption rate declined from 100% in both 2013/14 and 2014/15 Financial Years to 96% in 2015/16 Financial Year.

During the period 2015/2016 nine (9 No.) existing water supply schemes ( Bomet Water Supply, Sergutiet, Kamureito, Longisa, Itare, Sigor water Supply, Olbutyo, Ndanai and Sotik) were augmented/rehabilitated to improve production capacity and increase the water No. of water connections. Ten (10 No.) operational community-based water projects (Kaposirir, mogombet, kapcheluch, Yaganek, Tegat Borehole, Itembe Borehole, Kaptebengwet, Cheptalal, Sogoet and Kapkesosio Borehole) were supported to improve on their production and service coverage areas. Nine (9 No.) community based on-going water projects (Nyangombe, Marinyin, Segutiet, Kipngosos, Kaporuso/Chepkitwal, Chemaner-Njerian, Memobo, Kapset/Kimulot and Chepchabas) were supported and they are various stages of completion. Chebaraa, Nogirwet and Kicheka irrigation schemes pipeline extension was implemented. Seventeen (17 No.) springs (Rotik (Ndanai/Abosi), Kiptenden (Ndanai/Abosi), Kecheiyat (Silibwet Township), Kiptenden (Embomos), Saseta (Mogogosiek), Togomda (Nyangores), Litiik (Nyangores), Chebutich Sosur (Nyangores), Kipiriche (Nyangores), Chebirir (Chemaner), Sinendoik (Embomos), Rotinwek (Kapletundo), Chebilbait (Kapletundo), Tebeswet (Merigi), Kalabuu (Chemagel), Tilimiet (Kapletundo) and Laalet (Silibwet Township) were protected across the county. Geo-hydrological surveys were done in twenty five (25 No.) sites out of which 13 No. were drilled and 5 No. which had sustainable production were equipped and 2 No. (Kapkesosio and Cheptalal) are operational. Five No. water boozers were acquired to supplement water supply to communities and institutions not yet covered by water supply networks. One hundred and sixty one (161 No.) plastic water tanks were installed in strategic places for communities and

another two hundred and twelve (212 No.) distributed to institutions for water harvesting and storage and to access clean water supplied by water boozers during dry periods.s

Under environment, Stakeholders meetings done, awareness created & public participation enhanced, over 80,000 trees planted along major highways, within catchment areas and gazetted forests and fencing done. Three hundred and fifty thousand (350,000 No.) tree seeds distributed to community tree nurseries. Sensitization of the community on protection of environment was undertaken. Thirty eight prohibitory sign posts erected in major pollution hotspots.

The Department faced challenges during the period under review which included inadequate funding coupled with delayed release of exchequer leading to pending bills and delay in project implementation, land use conflicts and unavailability of land on which public projects are to be implemented. The Department will address the challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision.

Major services /outputs to be provided by the Department in the 2017/18 - 2019/20 period will be completion of 21 on-going water projects at various stages of implementation including protection of springs and other water points. It will undertake feasibility study Detailed Design for Sotik proposed Sewerage Project. It will improve acreage under irrigation from the current 90 hectares to 420 hectares in the medium term period. Under environment and natural resources protection, the department will implement soil and water conservation activities, riparian land protection, agroforestry and solid waste management in the medium term period.

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

Programme	Objective
P1: Administration, Planning and Administrative Services	Provide specific guidelines in implementation of strategies to achieve the sector's mission
P2: Infrastructure development	Provision of clean, adequate and reliable water in sufficient quantities
P3: Environmental Conservation and natural resources management	To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems

#### PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21(KShs. Million)

##### Department

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projection 2019/2020	Projection 2020/2021
<b>Programme 1: Policy, planning and administrative services</b>				
SP1.1: Personnel Services	46,804,635	48,442,797	51,485,099	56,633,608
SP1.2: Administrative services	114,601,316	89,541,448	98,495,592	108,345,151

<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>Projection 2019/2020</b>	<b>Projection 2020/2021</b>
SP1.3: Development of enabling policies, laws and legislations	1,000,000	7,500,000	8,250,000	9,075,000
<b>Total Expenditure of Programme 1</b>	<b>162,405,951</b>	<b>150,484,245</b>	<b>163,730,691</b>	<b>180,103,759</b>
<b>Programme 2: Infrastructure Development</b>				
SP2.1: Water supply infrastructure	285,000,000	250,761,471	275,837,618	303,421,380
SP2.2: Irrigation infrastructure	30,000,000	59,000,000	64,900,000	71,390,000
SP2.3: Waste water infrastructure		14,000,000	15,400,000	16,940,000
<b>Total Expenditure of Programme 2</b>	<b>315,000,000</b>	<b>323,761,471</b>	<b>356,137,618</b>	<b>391,751,380</b>
<b>Programme 3: Environmental Conservation and Natural Resources Management</b>				
SP3.2: Soil and water conservation	4,324,974	4,500,000	4,950,000	5,445,000
SP3.2: Riparian protection(fencing)	7,040,000	2,000,000	2,200,000	2,420,000
SP3.3: Forestry Management	1,040,000	7,000,000	7,700,000	8,470,000
SP.3 4: Solid waste management	1,560,000	4,000,000	4,400,000	4,840,000
SP3.5: Environmental education and awareness	0	2,200,000	2,420,000	2,662,000
<b>Total Expenditure of Programme 3</b>	<b>13,964,974</b>	<b>19,700,000</b>	<b>21,670,000</b>	<b>23,837,000</b>

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

	<b>Approved Supplementary</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	46,804,635	48,442,797	53,287,077	58,615,784
Use of Goods and Services	14,350,683	17,785,751	19,564,326	21,520,759
Current Transfers to Govt. Agencies (salaries to Bomet Water Company staff)	66,400,000	16,160,000	17776000	19,553,600
Transfers to Lake Region Economic Forum		5,000,000	5,500,000	6,050,000
Other Recurrent	650,633	5,115,697	5627267	6,189,993

<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)		45,240,000	49,764,000	54,740,400
Other Development		350,961,471	386,064,218	424670640
<b>Total Expenditure of Vote</b>		<b>488,945,716</b>	<b>537,582,888</b>	<b>591,341,176</b>

**Part G. Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments**

WATER,SANITATION AND ENVIRONMENT							PROJECTION		
Sub Item		Estimates 2017/2018	SUPPLEME NTARY BUDGET FOR FY2017/18	Programm e 1: Policy Planning and administra tion	Progra mme 2: Infrastr ucture develop ment	Program me 3: Environm ental managem ent and protectio n	2018/2019	2019/2020	2020/2021
<b>Programme 1: Policy, Planning and General Administrative Services</b>									
	<b>Personal Services</b>								
2110101	Salary and wages	15,609,674	32,943,853	34,096,888	-	-	34,096,888	37,506,576	41,257,234
<b>2120100</b>	NSSF		58,080	60,113	-	-	60,113	66,124	72,736
2120103	Employer Contribution to pension scheme	2,636	324,482	335,839	-	-	335,839	369,423	406,365
2110301	House Allowances	2,140,783	8,345,323	8,637,409	-	-	8,637,409	9,501,150	10,451,265
2110320	Leave allowances	212,210	2,273,600	2,353,176	-	-	2,353,176	2,588,494	2,847,343
2110314	Commuter Allowances /specified	464,814	2,859,297	2,959,372	-	-	2,959,372	3,255,310	3,580,841
	<b>Sub Totals</b>	<b>18,430,117</b>	<b>46,804,635</b>	<b>48,442,797</b>	-	-	<b>48,442,797</b>	<b>53,287,077</b>	<b>58,615,784</b>
	<b>Operation and maintenance</b>								
2210102	Water and Sewerage Charges		20,000	7,333.33	-	-	22,000	24,200	26,620

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		60,500	22,183.33	-	-	66,550	73,205	80,526
2210101	Electricity		80,666	29,577.53	-	-	88,733	97,606	107,366
2211399	Community Participation[other operating expenses]		6,300,000	2,310,000.00	-	-	6,930,000	7,623,000	8,385,300
	Boards, Conferences, Seminars, other expenses		1,470,000	539,000.00	-	-	1,617,000	1,778,700	1,956,570
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		220,000	80,666.67	-	-	242,000	266,200	292,820
2210399	Domestic Travel and Subs. – Others		3,300,000	1,210,000.00	-	-	3,630,000	3,993,000	4,392,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	92,920	34,070.67	-	-	102,212	112,433	123,677
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000	1,800,000	660,000.00	-	-	1,980,000	2,178,000	2,395,800
2210103	Gas Expenses	1,500	29,040	10,648.00	-	-	31,944	35,138	38,652
2211016	Purchase of Uniforms and Clothing – Staff		229,040	83,981.33	-	-	251,944	277,138	304,852
2211201	Refined Fuels and Lubricants for Transport		-	-	-	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small		664,317	243,582.90	-	-	730,749	803,824	884,206

	office equipment etc)								
2211103	Sanitary and Cleaning Materials, Supplies and Services	8,000	84,200	30,873.33	-	-	92,620	101,882	112,070
	Purchase of computers and other IT equipment for offices			666,666.67			2,000,000	2,200,000	2,420,000
	<b>Sub Totals</b>	<b>27,500</b>	<b>14,350,683</b>	<b>17,785,751.30</b>		-	<b>17,785,751</b>	19,564,326	21,520,759
	<b>Other recurrent expenditure</b>								
2630201	Surport to Bomet Water Company (Grants)	16,600,000	66,400,000	61,640,000.00	-	-	61,640,000	67,804,000	74,584,400
3110704	purchase of Motor Cycles		4,000,000	1,466,666.67	-	-	4,400,000	4,840,000	5,324,000
2220101	Maintenance Expenses - Motor Vehicles		529,633	194,198.77	-	-	582,596	640,856	704,942
2220202	Maintenance of Office Furniture and Equipment	2,500	60,500	22,183.33	-	-	66,550	73,205	80,526
2220205	Maintenance of Buildings and Stations -- Non-Residential		60,500	22,183.33	-	-	66,550	73,205	80,526
	<b>Subtotals</b>	<b>16,602,500</b>	<b>71,050,633</b>	<b>66,755,696.30</b>	-	-	<b>66,755,696</b>	<b>73,431,266</b>	<b>80,774,393</b>
	<b>Total Operations and Maintenance</b>	<b>16,630,000</b>	<b>85,401,316</b>	<b>84,541,447.60</b>	-	-	<b>84,541,448</b>	<b>92,995,592</b>	<b>102,295,152</b>

	<b>Recurrent total</b>	<b>35,060,117</b>	<b>132,205,951</b>	<b>132,984,244.60</b>	-	-	<b>132,984,245</b>	<b>146,282,669</b>	<b>160,910,936</b>
								-	-
	Development of enabling policies,laws and legislations			7,500,000			7,500,000	8,250,000	9,075,000
	Transfers to Lake Region Economic Forum			5,000,000			5,000,000	5,500,000	6,050,000
	<b>sub-total</b>			<b>12,500,000</b>			<b>12,500,000</b>	13,750,000	15,125,000
	<b>Sub-Total for Programme 1</b>			<b>145,484,245</b>				-	-
<b>Programme 2: Infrastructure Development</b>									
3110602	Water supply infrastructure				250,761,471		250,761,471	275,837,618	303,421,380
3110602	Irrigation infrastructure				59,000,000		59,000,000	64,900,000	71,390,000
3110602	Waste water infrastructure				14,000,000		14,000,000	15,400,000	16,940,000
	<b>SUB-TOTAL</b>				<b>323,761,471</b>		<b>323,761,471</b>	<b>356,137,618</b>	<b>391,751,380</b>
<b>Programme 3: Environmental conservation and natural resource management</b>									
3110604	Soil and water conservation		4,324,974			4,500,000	4,500,000	4,950,000	5,445,000
3110599	Riparian protection(fencing)		7,040,000			2,000,000	2,000,000	2,200,000	2,420,000

3111305	Forestry development		1,040,000			7,000,000	7,000,000	7,700,000	8,470,000
3111305	Solid waste management		1,560,000			4,000,000	4,000,000	4,400,000	4,840,000
3111305	Environmental education and awareness					2,200,000	2,200,000	2,420,000	2,662,000
	<b>Sub totals</b>	-	<b>14,964,974</b>	<b>12,500,000</b>	<b>323,761,471</b>	<b>19,700,000</b>	<b>19,700,000</b>	<b>21,670,000</b>	<b>23,837,000</b>
	<b>Sub totals for development</b>	-	<b>14,964,974</b>	<b>12,500,000</b>	<b>323,761,471</b>	<b>19,700,000</b>	<b>355,961,471</b>	<b>391,557,618</b>	<b>430,713,380</b>
	<b>Total Recurrent and Development Expenditure</b>	<b>35,060,117</b>	<b>147,170,925</b>	<b>145,484,245</b>	<b>323,761,471</b>	<b>19,700,000</b>	<b>488,945,716</b>	<b>537,840,287</b>	<b>591,624,316</b>

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

<b>POSITION TITLE</b>	<b>J G</b>	<b>AU TH</b>	<b>IN PO</b>	<b>ACTUAL 2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2017/18</b>
Director Water and Irrigation	R	1	0	2,520,040	2,772,044	3,049,248	3,354,173
Director Environment and Natural Resources	R	1	0	2,520,040	2,772,044	3,049,248	3,354,173
Assistant Directors water and Irrigation	P	1	1	1,649,688	1,814,657	1,996,122	2,195,735
Sub County Water & Irrigation Officers	P	4	3	6,598,752	7,258,627	7,984,490	8,782,939
Assistant Director Environment and Natural	P	1	0	1,649,688	1,814,657	1,996,122	2,195,735
Senior Water & Irrigation Engineers	N	2	1	1,982,160	2,180,376	2,398,414	2,638,255
Principal Environment Officer	N	1	0	991,080	1,090,188	1,199,207	1,319,127
Principal Forestry Officer	N	1	0	991,080	1,090,188	1,199,207	1,319,127
Water & Irrigation Engineers	M	3	2	2,742,840	3,017,124	3,318,836	3,650,720
Environment, Health And Safety Officer	M	1	1	914,280	1,005,708	1,106,279	1,216,907
Senior Water & Irrigation Technicians	L	9	9	8,601,600	9,461,760	10,407,936	11,448,730
Surveyor	K	1	0	712,000	783,200	861,520	947,672
Monitoring and Evaluation Officer	K	1	0	712,000	783,200	861,520	947,672
Water & Irrigation Technicians and Artisans	K	3	1	2,136,000	2,349,600	2,584,560	2,843,016
Environment Officer I	K	3	2	2,136,000	2,349,600	2,584,560	2,843,016
Electromechanical Technicians and Artisans	J	5	5	4,101,120	4,511,232	4,962,355	5,458,591
Surveyor Technicians	H	2	0	852,720	937,992	1,031,791	1,134,970
Environment Assistant II	H	11	0	4,689,960	5,158,956	5,674,852	6,242,337
Clerical Officer	F	1	0	298,320	328,152	360,967	397,064
Office Assistants	D	3	1	1,496,880	1,646,568	1,811,225	1,992,347
Secretary	D	2	1	498,960	548,856	603,742	664,116
				<b>48,795,208</b>	<b>53,674,729</b>	<b>59,042,202</b>	<b>64,946,422</b>

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

<b>Programme</b>	<b>1</b>	<b>Policy, Planning and Administrative Services</b>					
<b>Objective</b>	<b>Provide specific guidelines in implementation of strategies to achieve the sector's mission</b>						
<b>Outcome</b>	<b>Enabling environment for effective service delivery</b>						
<b>Sub programme</b>	<b>Delivery unit</b>	<b>Key outputs</b>	<b>Performance indicators</b>	<b>Base year 2017/2018</b>	<b>Target 2018/2019</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
Development of enabling policies, laws and legislations	*DWS & E	Approved policies, laws and legislations	<b>Actual operational policies, laws and legislations</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>2</b>
<b>Programme</b>	<b>2</b>	<b>Infrastructure development</b>					
<b>Objective</b>	<b>Provision of clean, adequate and reliable water in sufficient quantities to Bomet County residents</b>						
<b>Outcome</b>	<b>: Increased supply of clean, safe and reliable water for domestic and industrial use; Availability of water for irrigation at the farm level; Efficient Management of waste water in the county</b>						
Water supply infrastructure	DWS & E	Water supply infrastructure developed.	Percentage of population accessing safe and clean water for domestic and livestock use	<b>13%</b>	<b>13.5%</b>	<b>15%</b>	<b>30%</b>
Irrigation infrastructure	DWS & E	Irrigation infrastructure developed.	No. of hectares under irrigation	<b>80 ha</b>	<b>90ha</b>	<b>420 ha</b>	<b>1320 ha</b>
Waste water infrastructure	DWS & E	Waste water infrastructure developed.	Percentage of people accessing Waste water infrastructure facilities	<b>2%</b>	<b>3%</b>	<b>8%</b>	<b>18%</b>
<b>Programme</b>	<b>3:</b>	<b>Environmental conservation and natural resources management</b>					
<b>Objective</b>	<b>To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems</b>						
<b>Outcome</b>	<b>Clean and healthy environment for Bomet residents</b>						
Soil and water conservation	DWS & E	Completed check dams/gabions	No. of check dams/gabions constructed	<b>4</b>	<b>4</b>	<b>10</b>	<b>15</b>
Riparian protection(fencing)	DWS & E	Riparian areas conserved	No. of riparian areas protected	<b>38</b>	<b>25</b>	<b>25</b>	<b>25</b>
Forestry management	DWS & E	Percentage increase in tree cover	No. of trees planted	<b>12.7%</b>	<b>14%</b>	<b>19%</b>	<b>40%</b>
Solid waste management	DWS & E	Volume of solid wastes managed	No. of garbage bins installed in urban centres	<b>20</b>	<b>50</b>	<b>50</b>	<b>50</b>
Environmental education and awareness	DWS & E	Increased level of awareness	No. of sensitization barazas held.	<b>25</b>	<b>50</b>	<b>50</b>	<b>50</b>

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

### **Part A: Vision**

To be a leading provider of quality, equitable, empowering and ethical educational services and training.

### **Part B: Mission**

Nurturing every learner's potential and skills within the county

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

The Department of Education and vocational training is mandated to provide policy direction and coordinate all matters related to education. The core functions of the Department include development of policy and Planning, development and management of early childhood development and education and technical vocational educational and training

Education and Vocational Training total budget allocation was KSh.455 MILLION in the FY 2015/16. The allocation increased to level of KSh.478 million in the FY 2016/17 and decreased to KSh.477 million in the FY 2017/18.

The key achievements of the department include supervision and capacity building of 2,119 ECD Assistant and also sensitization on the new curriculum for pre-school. This has resulted in increased enrolment from 43,123 children in 2013 to 51,144 children in 2018 in public ECD centers and from 4,200 to 12981 in private ECDE centres. The department has also completed construction of 26 new ECDE classrooms whereby 12 of the classrooms were constructed in FY 2017/2018. The department has also supported secondary schools to clear pending payments of 6 School buses and paid bursaries for 460 bright needy students across all the 25 wards.

The department has also paid tuition support to VTCs trainees which has seen enrolment rising from 1771 trainees in 2013 to 2400 in 2017 trainees. The number of graduands has risen to 1200 in FY 2017/2018 with improved skills tailored to employability and development. The department has partnered with Techno serve (STRYDE) in training, capacity building and provision of start-up capital to trainees in 10 VTCs. Cap Youth Empowerment institute (CAPYE) has also partnered with the department in training of instructors for short courses. Capacity building of 30 VTC Managers, Accountants, instructors and BOM members has also been done.

### **Constraints and challenges in budget implementation and how they are being addressed;**

- Delay in legislation of policies and guidelines in line with implementation of devolved functions
- The resources have not followed the functions ceded to the counties as per schedule IV of the Constitution for instance funds for tuition support (SYPT) in Vocational Training Centres was not remitted to counties.
- Understaffed ECDE and VTCs as a result of delay in disbursement of funds by National Treasury.
- Most training tools, equipment and learning in ECDs and VTCs are either inadequate, broken down or obsolete.

- Frequent institutional disasters that require County assistance hence diverting funds not budgeted earlier to mitigate the effects e.g. Public Schools sunk toilets, fire inferno in learning institutions, wind effects ripping off the learning institutions rooftops, etc.
- Overwhelming demand from the public hence stretching the limited resources available to unplanned for activities

### **Recommendations to address the challenges/constraints**

- Fast tracking of legislation of policies and guidelines to be prioritised
- Non devolved functions should not be prioritized.
- More ECD assistants and instructors should be recruited
- Provision of modern tools and equipments
- Strict adherence to work plan and procurement plan
- Need to strengthen resource mobilization
- Need to partner with donors and establish cordial linkages with the national government
- There is need to create special programmes unit complete with its own budget to handle emergencies to avoid eating into departmental budget.

### **Major services/outputs to be provided in the forthcoming MTEF period.**

- Infrastructure development in ECD and VTC centres
- Provision of Teaching/learning materials to ECDs
- Provision of furniture to ECDs
- Tuition support to VTCs
- Recruitment and management of ECD and VTC staff
- Purchase of workshop tools and equipment to VTCs
- Policy formulation
- Provision of bursaries to bright needy students
- Provision of revolving fund

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

The department of has 3 programmes with its strategic objectives as in the table:

<b>Programme</b>	<b>Objective</b>
Administration, Planning and Support Services	Enhance efficient and effective operational policies and guidelines
Early Childhood Development and Education	Increase access, equity and provide quality education in the county
Technical, Vocational Education and Training	Promote access to skills training and employability

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21(KShs. Million)**  
**Department**

<b>Programme</b>	<b>Supplementary Budget 2017/2018</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Programme 1: General administrative, planning ,support services</b>				
SP.1.1 Personnel services	208,135,411.00	<b>331,420,151.00</b>	364,562,166.10	401,018,382.71
Sp.1.2 Administrative services	8,258,899.00	10,258,899.00	11,284,788.90	12,413,267.79
SP1.3 Policy development	2,496,900	2,496,900	2,746,590	3,021,249
SP1.4 Bursaries and Support services	42,410,000	42,210,000	46,431,000	51,074,100
SP1.5 Revolving Fund	-	30,000,000	33,000,000	36,300,000
<b>Total Expenditure of Programme 1</b>	<b>258,804,310</b>	<b>416,385,950</b>	<b>458,024,545</b>	503,826,999
<b>Programme 2 Early childhood development and education</b>				-
SP2.1 ECD Infrastructure development	99,325,351	123,000,000	135,300,000	148,830,000
SP2.2 Furniture in ECD	6,025,800	6,025,800	6,628,380	7,291,218
SP2.3 Provision of ECD Teaching/learning materials	5,525,800	3,042,477	3,346,725	3,681,397
SP2.4 Ancillary Education Support		5,000,000.00	5,500,000	6,050,000
<b>Total Expenditure of Programme 2</b>	<b>110,876,951</b>	<b>137,068,277</b>	<b>150,775,105</b>	<b>165,852,615</b>
<b>Programme 3 Technical, vocational education and training</b>				-
SP3.1Purchase of workshop tools and Equipment	6,202,890	11,000,000	12,100,000	13,310,000
SP3.2 Infrastructure development and expansion	60,652,020	53,800,000	59,180,000	65,098,000
<b>Total Expenditure of Programme 3</b>	<b>66,854,910</b>	<b>64,800,000</b>	<b>71,280,000</b>	78,408,000

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

	Approved Supplementary 2017/2018	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	208,135,411.00	331,420,151.00	364,562,166.10	401,018,382.71
Use of Goods and Services	8,258,899.00	10,258,899.00	11,284,788.90	12,413,267.79
General administrative, planning ,support services	52,471,400.00	74,706,900.00	82,177,590.00	90,395,349.00
<b>CAPITAL EXPENDITURE</b>				
Early childhood development and education	142,263,951.00	137,068,277	150,775,104.70	165,852,615.17
Capital Transfers to Technical, vocational education and training	66,854,910.00	64,800,000	71,280,000.00	78,408,000.00
<b>Total Expenditure of Vote</b>	477,984,571.00	618,254,227.00	680,079,649.70	748,087,614.67

**Part G Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments (Line budget)**

SUB ITEM	SUB ITEM NAME	Estimates 2017/2018	1ST SUPPLE MENTAR Y BUDGET FOR FY2017/1 8	Programm e 1 :General administrat ive, planning ,support services	Programm e 2 : 2Early childhood developme nt and education	Program me 3: Technica l, vocationa l educatio n and training	ESTIMAT E 2018/2019	2019/2020	2020/2021
<b>COMPENSATION TO EMPLOYEES</b>									
2110101	Salary and wages	164,400,149	164,400,149	261,779,204	-	-	261,779,204.09	287,957,124.50	316,752,836.95
2120101	NSSF	3,465,504	3,465,504	5,518,224	-	-	5,518,224.18	6,070,046.60	6,677,051.26
2110301	House Allowances	20,557,718	20,557,718	32,734,660	-	-	32,734,660.41	36,008,126.45	39,608,939.10
2110303	Acting/Duty Allowance	524,760	524,760	835,591	-	-	835,590.82	919,149.90	1,011,064.89
2110320	Leave Allowances	9,697,968	9,697,968	15,442,360	-	-	15,442,360.34	16,986,596.38	18,685,256.01
2110314	Commuter Allowances /specified	9,489,312	9,489,312	15,110,111	-	-	15,110,111.24	16,621,122.37	18,283,234.60
	<b>Sub Totals</b>	<b>208,135,411</b>	<b>208,135,411</b>	<b>331,420,151</b>	<b>-</b>	<b>-</b>	<b>331,420,151</b>	<b>364,562,166.19</b>	<b>401,018,382.81</b>
<b>USE OF GOODS AND</b>				-	-	-		-	-

<b>SERVICES</b>									
2210101	Electricity	48,400	48,400	48,400	-	-	48,400	53,240.00	58,564.00
2210102	Water And Sewerage Charges	24,200	24,200	24,200	-	-	24,200	26,620.00	29,282.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,057,000	2,057,000	2,057,000	-	-	2,057,000	2,262,700.00	2,488,970.00
2210302	Accommodation - Domestic Travel	770,000	770,000	770,000	-	-	770,000	847,000.00	931,700.00
2210203	Courier and Postal Services	12,109	12,109	12,109	-	-	12,109	13,319.90	14,651.89
2210503	Subscriptions to Newspapers, Magazines and Periodicals	62,030	62,030	62,030	-	-	62,030	68,233.00	75,056.30
2211399	Community Participation[other operating expenses]	5,024,110	3,024,110	4,424,110	-	-	4,424,110	4,866,521.00	5,353,173.10
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	660,000	660,000	-	-	660,000	726,000.00	798,600.00
2210802	Boards, Committees, Conferences and Seminars(Community strategy	423,500	423,500	1,023,500	-	-	1,023,500	1,125,850.00	1,238,435.00
2210103	Gas Expenses	36,300	36,300	36,300	-	-	36,300	39,930.00	43,923.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	605,000	605,000	-	-	605,000	665,500.00	732,050.00
	Purchase computers, printers and othe IT Equipment								

2211103	Sanitary and Cleaning Materials, Supplies and Services	72,600	72,600	72,600	-	-	72,600	79,860.00	87,846.00
2210602	Rates ,Rent Residential	385,000	385,000	385,000	-	-	385,000	423,500.00	465,850.00
2211301	Bank Service Commission and Charges	18,150	18,150	18,150	-	-	18,150	19,965.00	21,961.50
2220202	Maintenance of Office Furniture and Equipment	60,500	60,500	60,500	-	-	60,500	66,550.00	73,205.00
	<b>Total Use of Goods and Services and other Recurrent Expenditure</b>	<b>10,258,899</b>	<b>8,258,899</b>	<b>10,258,899</b>	<b>-</b>		<b>10,258,899.00</b>	<b>11,284,788.90</b>	<b>12,413,267.79</b>
	<b>Other Recurrent Expenditure</b>								
<b>Policy, Planning and General Administrative services</b>									
	<b>Transfer to Lake Region economic BLOCK</b>								
2210504	Mobilization and Awareness	2,496,900	2,496,900	2,496,900.00			2,496,900.00	2,746,590.00	3,021,249.00
2640101	Bursaries and Support Services	42,410,000	42,410,000	42,210,000.00			42,210,000.00	46,431,000.00	51,074,100.00
2640101	Revolving Fund			30,000,000.00			30,000,000.00	33,000,000.00	36,300,000.00
	<b>sub Total</b>	<b>52,471,400</b>	<b>52,471,400</b>	<b>74,706,900.</b>			<b>74,706,900.</b>	<b>82,177,590.00</b>	<b>90,395,349.0</b>

				<b>00</b>			<b>00</b>		<b>0</b>
	<b>Total Operations and Maintenance and other recurrent</b>	<b>62,730,299</b>	<b>60,730,299</b>	<b>84,965,799</b>	-	-	<b>84,965,799.00</b>	<b>93,462,378.90</b>	<b>102,808,616.79</b>
	<b>Total Recurrent</b>	<b>270,865,710</b>	<b>277,124,609</b>	<b>416,385,950</b>	-	-	<b>416,385,950.09</b>	<b>458,024,545.09</b>	<b>503,826,999.60</b>
<b>DEVELOPMENT</b>									
<b>Early Childhood Development and Education</b>									
3110202	ECD Infrastructure development	99,325,351	99,325,351		123,000,000.00		123,000,000.00	135,300,000.00	148,830,000.00
3110901	Furniture in ECD	8,129,000	6,025,800		6,025,800.00		6,025,800.00	6,628,380.00	7,291,218.00
3111109	Teaching/ Learning Materials	3,025,800	5,525,800		3,042,477.00		3,042,477.00	3,346,724.70	3,681,397.17
3111109	Ancilliary Education Support				5,000,000.00		5,000,000.00		
	<b>sub Total</b>	<b>155,867,151</b>	<b>142,263,951</b>	-	<b>137,068,277.00</b>	-	<b>137,068,277.00</b>	<b>150,775,104.70</b>	<b>165,852,615.17</b>
<b>Technical Vocational Educational and Training</b>							-		
2211006	Purchase of Workshop tools and equipment	6,202,890	6,202,890			11,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
2640499	Other transfers (Support								

	to polytechnic)	45,652,035	60,652,020			53,800,000.00	53,800,000.00	59,180,000.00	65,098,000.00
	<b>Sub Total</b>	<b>51,854,925</b>	<b>66,854,910</b>			<b>64,800,000</b>	64,800,000.00	<b>71,280,000.00</b>	<b>78,408,000.00</b>
	<b>Development Total</b>	<b>207,722,076</b>	<b>209,118,861</b>	-	<b>137,068,277</b>	<b>64,800,000</b>	<b>201,868,277.00</b>	<b>222,055,104.70</b>	<b>244,260,615.17</b>
<b>Total Recurrent and Development Expenditure</b>		<b>478,587,786</b>	<b>477,984,571</b>	<b>416,385,950</b>	<b>137,068,277</b>	<b>64,800,000</b>	<b>618,254,227.09</b>	<b>680,079,649.79</b>	<b>748,087,614.77</b>

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

<b>POSITION</b>	<b>JOB GROUP</b>	<b>AUTHORIZED</b>	<b>IN POSITION</b>	<b>ACTUAL 2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2017/18</b>
<b>TITLE</b>							
<b>DIRECTORS</b>	<b>R</b>	<b>3</b>	<b>2</b>	<b>68,466,000</b>	<b>75,312,600.0</b>	<b>82,843,860.00</b>	<b>91,128,246.00</b>
<b>DEPUTY DIRECTOR</b>	<b>Q</b>	<b>0</b>	<b>1</b>	<b>2,159,320</b>	<b>2,375,252.0</b>	<b>2,612,777.20</b>	<b>2,874,054.92</b>
<b>ASSISTANT DIRECTORS</b>	<b>P</b>	<b>3</b>	<b>2</b>	<b>5,316,600</b>	<b>5,848,260.0</b>	<b>6,433,086.00</b>	<b>7,076,394.60</b>
<b>EDUCATION COORDINATOR</b>	<b>P</b>	<b>5</b>	<b>3</b>	<b>8,861,000</b>	<b>9,747,100.0</b>	<b>10,721,810.00</b>	<b>11,793,991.00</b>
<b>ECDE OFFICER</b>	<b>N</b>	<b>0</b>	<b>1</b>	<b>1,229,880</b>	<b>1,352,868.0</b>	<b>1,488,154.80</b>	<b>1,636,970.28</b>
<b>QUALITY ASSURANCE OFFICER VTC</b>	<b>N</b>	<b>1</b>	<b>1</b>	<b>1,229,880</b>	<b>1,352,868.0</b>	<b>1,488,154.80</b>	<b>1,636,970.28</b>
<b>ASSISTANT EDUCATION COORDINATOR</b>	<b>K</b>	<b>25</b>	<b>0</b>	<b>14,903,000</b>	<b>16,393,300.0</b>	<b>18,032,630.00</b>	<b>19,835,893.00</b>
<b>VTC MANAGER</b>	<b>K</b>	<b>30</b>	<b>4</b>	<b>17,883,600</b>	<b>19,671,960.0</b>	<b>21,639,156.00</b>	<b>23,803,071.60</b>
<b>INSTRUCTOR I</b>	<b>J</b>	<b>194</b>	<b>34</b>	<b>17,076,160</b>	<b>18,783,776.0</b>	<b>20,662,153.60</b>	<b>22,728,368.96</b>
<b>VTC ACCOUNTS CLERK</b>	<b>D</b>	<b>30</b>	<b>0</b>	<b>7,083,600</b>	<b>7,791,960.0</b>	<b>8,571,156.00</b>	<b>9,428,271.60</b>
<b>ECDE ASSISTANTS</b>	<b>C</b>	<b>925</b>	<b>809</b>	<b>186,521,671</b>	<b>204,436,276</b>	<b>224,436,276</b>	<b>247,367,276</b>
<b>SUPPORT STAFF</b>	<b>C</b>	<b>14</b>	<b>3</b>	<b>682,440</b>	<b>750,684.0</b>	<b>825,752.40</b>	<b>908,327.64</b>
<b>TOTAL</b>				<b>331,420,151</b>	<b>363,816,904</b>	<b>399,754,966.8</b>	<b>440,217,835.88</b>

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

### PROGRAMME: Policy, Planning and General Administrative services

**Outcome:** Informed and empowered county residents

Sub-Programme	DELIVERY UNIT	Key Output	Key Performance Indicators	Base year 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Policy development	Education	2 Acts and 2 sector policies developed	Number of policies developed	1 act 4 policies	2 acts 2 policies	2 acts 1 policy	1 act 1 policy
Bursaries and Support services	Education	<b>460 bursary beneficiaries</b>	<b>No of secondary school students supported</b>	<b>460 students</b>	957students	957students	957 students
Revolving Fund	Education	<b>100 beneficiaries</b>	<b>No. of college students supported</b>	<b>new</b>	100 students	100 students	100 students

### PROGRAMME: Early childhood development and education

**Outcome:** Increased enrolment and retention.

Sub-Programme	DELIVERY UNIT	Key Output	Key Performance Indicators	Base year 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
ECD Infrastructure development	Education	<b>193 ECDE Constructed and completed</b>	<b>NO. OF ECDS Constructed</b>	<b>64</b>	<b>193</b>	<b>165</b>	<b>160</b>
ECDE Curriculum support service (Furniture in ECD)	Education	<b>110 ECD classrooms furnished</b>	<b>No. of classrooms furnished</b>	<b>50</b>	<b>110</b>	<b>121</b>	<b>133</b>
Curriculum support service(Provision of ECD Teaching/learning materials)	Education	<b>56,413 children accessing T/L materials</b>	<b>NO. of children provided with T/L materials</b>	<b>53,727</b>	<b>56,413</b>	<b>59,234</b>	<b>62,195</b>

Ancillary Education support	<b>Education</b>	<b>476 centres supported</b>	<b>No. of centres supported</b>		<b>476</b>	<b>523</b>	<b>575</b>
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**PROGRAMME: Technical, vocational education and training**

**Outcome:** Increase access, enrolment and retention

<b>Sub-Programme</b>	<b>DELIVERY UNIT</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Base year 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
Purchase of workshop tools and Equipment	<b>Education</b>	<b>34 VTCs equipped</b>	<b>No. of VTCs supported</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
Infrastucture development and expansion	<b>Education</b>	<b>34 workshops and classrooms constructed</b>	<b>NO. of Workshops and classrooms constructed.</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

## **VOTE: ROADS, PUBLIC WORKS & TRANSPORT**

### **PART A**

**Vision:** To realize high quality, accessible, sustainable and efficient county infrastructure and other public works.

### **PART B**

**Mission:** To professionally provide quality, safe and adequate county infrastructure and other public works for socio-economic development.

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

The department of Roads, Transportation and Public Works is charged with the planning, management and development of the sector as mandated by the County Government of Bomet. The Department's total budget allocation was Ksh. **580,314,858** in the FY 2016/17. The allocation increased in the FY2017/18 to Ksh. **708,435,259** and the budget plan for the FY2018/19 gave the department a budget ceiling of Ksh. **823,657,005**. The department has three main programmes with the development agenda and in the FY2017/18 the following was the allocation;

Programme of Roads Construction & Maintenance with a Sub Programme that aims to cover 402.5km, the activities involve; Construction of ward roads, Construction of Roads (Phase 1)-150.8Km. That has an ongoing program of works with a budget of Ksh 208,471,662.20. Construction of Roads (Phase 2)-95.2Km which was awarded on 15th March 2018. It is yet to be launched with a budget of Ksh. 145,410,089.0 and Overhaul of Roads (RMLF) -159.2km that was also awarded on 15th March 2018 and was launched on 16<sup>th</sup> April with an allocation of Ksh. 178,883,760.70.

The next programme is Development and Maintenance of other Public Works with activities that include: Motorised Bridge construction that aims to construct five bridges namely, Nakita, Sugutek-Chepkositonik, Quarry, Boreywek (Kertai) and Kirimose-Embomos Bridges with a budget of Kshs. 50,000,000.00 and it is still at the tendering stage. The other activity in the sub-programme is Culvert Installation which constituted the installation of Mabwaita and Oinop Sigirok culverts whose works have been completed with a budget of Kshs. 5,983,280. The last programme is County Transport Infrastructure with activities like; Construction and equipping of a Mechanical Workshop, the work is ongoing with a budget of Ksh 5,000,000.00, the purchase of a Backhoe and a grader and road safety. The expenditure trend according to the programme will be as follows; Construction & maintenance of Roads - 437,932,529.5, Development and Maintenance of other Public works - 176,000,000 and County Transport Infrastructure 55,000,000

Some of the constraints and challenges faced by the department of Roads, Transportation and Public Works are; Delays in the dismemberment of funds from the national government, adverse weather conditions, the transition from one government to another caused a delay in the program of works, challenges in mobility when it comes to supervision of works in Roads and public works and

emergency response for transport and insufficient funds for development of infrastructure and emergency response. The major services/outputs that are to be delivered by the department are; Enhanced connectivity and transportation through the maintenance of roads and the building of quality infrastructure. Availing of Designs and reliable contract documentation for the planned bridges set for construction in FY2018/19. A Project management system will be put in place to ensure effective management of the works contracted in the department. The county fleet will be effectively managed and also, we will realize a reduced cost of vehicle maintenance.

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

<b>Programme</b>	<b>Objective</b>
<b>Administration, Planning and Support Services</b>	To co-ordinate and provide efficient administrative services
<b>Construction &amp; maintenance of Roads</b>	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010
<b>Development and Maintenance of other Public works</b>	Public works core mandate is service provision to other departments and public works in design, documentation and project implementation.
<b>County Transport Infrastructure</b>	Provide quality mechanical transport and plants services, enhance development and maintenance of roads and other related infrastructural with a view to support realization of the County Integrated Development Plans

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21**

<b>Programme</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Estimates 2020/21</b>
<b>Programme 1(Policy Planning and General Administration Services)</b>				
<b>SP1.1 Personal Emoluments</b>	52,642,775	72,512,320.00	79,763,552	87,739,907
<b>SP1.2 Formulation of Roads Policy</b>	-	5,000,000.00	-	-
<b>SP1.3 Administrative services</b>	88,015,839	103,817,423	108,699,165	119,569,082
<b>Total Expenditure of Programme 1</b>	<b>134,158,614</b>	<b>181,329,743</b>	<b>188,462,717</b>	<b>207,308,989</b>

<b>Programme</b>		<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Estimates 2020/21</b>
<b>Programme 2(Roads Construction &amp; Maintenance)</b>					
<b>SP.2.1 Road Construction and maintenance</b>	<b>Act.2.1.1 Upgrading to Bitumen standards of roads (20Km) (Feasibility study/EIA)</b>	-	5,000,000.00	-	-
	<b>Act 2.1.2 Construction and maintenance of ward roads (250Km)</b>	290,000,000	250,074,413	275,081,854	302,590,040
	<b>Act 2.1.3 Maintenance of Roads (Fuel levy fund)</b>	200,546,244	156,252,849.00	171,878,134	189,065,947
<b>Total Expenditure of Programme 2</b>		<b>490,546,244</b>	<b>411,327,262</b>	<b>452,459,988</b>	<b>497,705,987</b>

<b>Programme 3 (Development and Maintenance of other Public works)</b>					
<b>S.P 3.1 Public works infrastructure</b>	<b>Act 3.1.1 Construction &amp; maintenance of Bridges (Motorized)</b>	51,530,401	150,000,000.00	165,000,000	181,500,000
	<b>Act 3.1.2 Construction &amp; maintenance of</b>	6,700,000			12,100,000

	<b>Bridges (Footbridge)</b>		10,000,000	11,000,000	
	<b>Act 3.1.3 Construction and Equipping of material testing lab</b>	-	5,000,000.00	5,500,000	6,050,000
	<b>Act 3.1.4 Consultancy Services for construction works</b>	-	6,000,000.00	6,600,000	7,260,000
	<b>Act 3.1.5 Workflow automation</b>	-	5,000,000.00	-	-
<b>Total Expenditure of Programme 3</b>		<b>58,230,401</b>	<b>176,000,000</b>	<b>193,600,000</b>	<b>212,960,000</b>

<b>Programme 4(Development of County Transport Infrastructure)</b>					
<b>S.P 4.1 Transport Infrastructure</b>	<b>Act 4.1.1Operationalisation of Fleet management system and construction of control room</b>	-	10,000,000.00	-	-
	<b>Act.4.1.2 Equipping of Mechanical Garage</b>	5,000,000	10,000,000.00	-	-
	<b>Act4.1.3 Purchase of 1 in No. Backhoe and 1 No. Excavator</b>	-	30,000,000.00	33,000,000	36,300,000
<b>S.P 4.2 Road Safety</b>	<b>Act.4.2.1 Sensitization of the public.</b>		5,000,000	5,500,000	6,050,000
<b>Total Expenditure of Programme 3</b>		<b>5,000,000</b>	<b>55,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>

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

	Approved Supplementary	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	52,642,775	72,512,320.00	79,763,552	87,739,907
Use of Goods and Services	9,649,750	14,732,125	16,205,338	17,825,871
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)	-		-	-
Other Recurrent	71,866,089	84,085,298	92,493,828	101,743,211
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	-	30,000,000	33,000,000	36,300,000
Capital Transfers to Government Agencies	-	5,000,000	-	-
Other Development	574,276,645	617,327,262	684,559,988	753,015,987
<b>Total Expenditure of Vote</b>	<b>708,435,259</b>	<b>823,657,005.00</b>	<b>906,022,706</b>	<b>996,624,976</b>

**Part G Heads and items under which Votes will be accounted for by Ministries & Departments**

<b>ROADS, PUBLIC WORKS AND TRANSPORT</b>										
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2017/2018</b>	<b>1ST SUPPLEMENTARY BUDGET FOR FY2017/18</b>	<b>Program 1. Policy Planning and General administratio n services</b>	<b>Program 2. Construction &amp; maintenance of Roads</b>	<b>Program 3. Development and Maintenance of other Public works</b>	<b>Program 4. Developme nt of County Transport Infrastruct ure</b>	<b>Estimates 2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
2210101	Basic Salaries-	33,435,058	33,435,058	51,383,831				51,383,831	56,522,214	62,174,436
2110301	House Allowance	7,171,237	7,171,237	7,888,361				7,888,361	8,677,197	9,544,916
2110314	Transport Allowance	5,075,200	5,075,200	5,582,720				5,582,720	6,140,992	6,755,091
2110320	Leave Allowance	4,359,600	4,359,600	4,795,560				4,795,560	5,275,116	5,802,628
2120101	Employer Contributions to Compulsory National Social Security Schemes	201,680	201,680	221,848				221,848	244,033	268,436
2110202	Casual labour	2,400,000	2,400,000	2,640,000				2,640,000	2,904,000	3,194,400
	<b>Compensation to Employees</b>	<b>52,642,775</b>	<b>52,642,775</b>	<b>72,512,320</b>				<b>72,512,320</b>	<b>79,763,552</b>	<b>87,739,907</b>

	<b>total</b>									
2210103	Gas expense	88,000	88,000	96,800				96,800	106,480	117,128
2210203	Courier and Postal Services	88,000	40,000	96,800				96,800	106,480	117,128
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	1,012,000	1,012,000	2,500,000				2,500,000	2,750,000	3,025,000
2210101	Electricity	110,000	110,000	121,000				121,000	133,100	146,410
2211399	Community Participation [other operating expenses]	5,500,000	2,000,000	5,050,000				5,050,000	5,555,000	6,110,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,200	90,200	99,220				99,220	109,142	120,056
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	598,000	1,196,000				1,196,000	1,315,600	1,447,160
2211101	General Office Supplies (papers, pencils, forms, small office	814,000	814,000	2,035,000				2,035,000	2,238,500	2,462,350

	equipment etc.)									
2211102	Supplies and Accessories for Computers and Printers	1,045,550	1,045,550	3,150,105				3,150,105	3,465,116	3,811,627
2211103	Sanitary and Cleaning Materials, Supplies and Services	352,000	352,000	387,200				387,200	425,920	468,512
	<b>Sub Total</b>	<b>9,649,750</b>	<b>6,149,750</b>	<b>14,732,125</b>				<b>14,732,125</b>	<b>16,205,338</b>	<b>17,825,871</b>
	OTHER RECURRENT EXPENDITURE			-					-	-
2220101	Maintenance Expenses-Motor Vehicles	43,121,529	60,121,529	64,935,298				64,935,298	71,428,828	78,571,711
2220201	Maintenance of Plant, Machinery and Equipment	27,244,560	20,244,560	15,000,000				15,000,000	16,500,000	18,150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	2,500,000				2,500,000	2,750,000	3,025,000
2220210	Maintenance of Computer, Software and Network	1,500,000	1,500,000	1,650,000				1,650,000	1,815,000	1,996,500

	<b>Sub Total</b>	<b>71,866,089</b>	<b>81,866,089</b>	<b>84,085,298</b>				<b>84,085,298</b>	<b>92,493,828</b>	<b>101,743,211</b>
	<b>Total ONM</b>	<b>81,515,839</b>	<b>88,015,839</b>	<b>98,817,423</b>				<b>98,817,423</b>	<b>108,699,165</b>	<b>119,569,082</b>
	<b>Total Recurrent Expenditure</b>	<b>134,158,614</b>	<b>140,658,614</b>	<b>171,329,743</b>				<b>171,329,743</b>	<b>188,462,717</b>	<b>207,308,989</b>
<b>Programme 1</b>	<b>Policy planning and administrative services</b>									
	Policy Development (Roads and transport policies)			5,000,000				5,000,000		
3111002	Transfer to Lake Region Economic Block			5,000,000				5,000,000		
	<b>TOTAL</b>			<b>10,000,000</b>				<b>10,000,000</b>		
<b>Programme 2</b>	<b>Roads Construction &amp; Maintenance</b>			-						
3110401	Major Roads (Upgrading to Bitumen Standards (Feasibility study and EIA))	-	-		5,000,000			5,000,000		

3110499	Construction of Roads	183,088,343	290,000,000		250,074,413			250,074,413	275,081,854	302,590,040
3110601	Overhaul of Roads (RMLF)	142,537,500	200,546,244		156,252,849			156,252,849	171,878,134	189,065,947
	<b>TOTAL</b>	<b>325,625,843</b>	<b>490,546,244</b>		<b>411,327,262</b>			<b>411,327,262</b>	<b>452,459,988</b>	<b>497,705,987</b>
<b>Programme 3</b>	<b>Development and Maintenance of other Public works</b>									
3110501	Construction and Maintenance of Motorised Bridge	51,530,401	51,530,401			150,000,000		150,000,000	165,000,000	181,500,000
3110501	Culvert Installation	44,000,000	10,000,000			-		-	-	-
3110501	Maintenance of Bridge	5,000,000	4,000,000			-		-	-	-
3110501	Foot Bridge construction	15,000,000	6,700,000			10,000,000		10,000,000	11,000,000	12,100,000
3110299	Construction and equipping of Material Testing Lab					5,000,000		5,000,000	5,500,000	6,050,000
2211311	Consultancy services for Construction works					6,000,000		6,000,000	6,600,000	7,260,000

3111112	Purchase of software (Workflow automation)					5,000,000		5,000,000		-
	<b>TOTAL</b>	<b>115,530,401</b>	<b>72,230,401</b>			<b>176,000,000</b>		<b>176,000,000</b>	<b>193,600,000</b>	<b>212,960,000</b>
<b>Programme 4</b>	<b>County Transport Infrastructure</b>									
				-					-	-
3110504	Operationalisation of a Fleet management system and construction of a control room	-		-				10,000,000	10,000,000	-
3112219	Purchase of 1 no. Backhoe and 1 No Excavator							30,000,000	30,000,000	33,000,000
3110202	Construction and Equipping of County Mechanical Workshop	5,000,000	5,000,000					10,000,000	10,000,000	-
	Road safety							5,000,000	5,000,000	5,500,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>5,000,000</b>					<b>55,000,000</b>	<b>55,000,000</b>	<b>38,500,000</b>
	<b>Net development Total</b>	<b>446,156,244</b>	<b>567,776,645</b>	-		<b>411,327,262</b>	<b>176,000,000</b>	<b>55,000,000</b>	<b>652,327,262</b>	<b>717,559,988</b>
										<b>789,315,987</b>

	<b>Total Recurrent and Development Expenditure</b>	<b>580,314,858</b>	<b>708,435,259</b>	<b>181,329,743</b>	<b>411,327,262</b>	<b>176,000,000</b>	<b>55,000,000</b>	<b>823,657,005</b>	<b>906,022,706</b>	<b>996,624,976</b>
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**Part H: Details of Staff Establishment by Organization Structure**

POSITION TITLE	JOB GROUP	AUTHORIZED	ON CONTRACT	IN POSITION(P SB)	2017/18	2018/19	2019/20	2020/21
Directors	R	3	1	0	2065480	6196440	<b>6816084</b>	<b>749</b>
County Roads Engineers	Q	1	1	0	1617280	1617280	<b>1779008</b>	<b>195</b>
County Engineering Surveyors	N	1	0	0	0	855000	<b>940500</b>	<b>103</b>
Roads Engineers	N	2	5	0	4275000	1710000	<b>1881000</b>	<b>206</b>
Assistant Engineering surveyor.	N	1	0	0	0	855000	<b>940500</b>	<b>103</b>
Road Inspectors	K	5	5	0	2980600	2980600	<b>3278660</b>	<b>360</b>
County Architects	N	1	1	0	855000	855000	<b>940500</b>	<b>103</b>
Assistant Architects	K	2	3	0	1788360	1192240	<b>1311464</b>	<b>144</b>
Landscape Architects	K	2	1	1	596120	1192240	<b>1311464</b>	<b>144</b>
County Quantity Surveyor	N	1	1	0	855000	855000	<b>940500</b>	<b>103</b>
Assistant Quantity Surveyor	N	2	2	0	1710000	1710000	<b>1881000</b>	<b>206</b>
County Structural Engineer	Q	1	1	1	2065480	2065480	<b>2272028</b>	<b>249</b>
Assistant Structural Engineer	N	2	2	0	1710000	1710000	<b>1881000</b>	<b>206</b>

Building Inspectors	K	5	5	5	2980600	2980600	<b>3278660</b>	<b>360</b>
County Electrical Engineer	Q	1	0	0	0	2065480	<b>2272028</b>	<b>249</b>
Assistant Electrical Engineer	N	3	1	0	855000	2565000	<b>2821500</b>	<b>310</b>
Fleet / Transport manager	Q	1	1	0	2065480	2065480	<b>2272028</b>	<b>249</b>
Transport Officer	J	1	1	0	348240	348240	<b>383064</b>	<b>421</b>
Drivers	G	80	100	63	34924000	27939200	<b>30733120</b>	<b>338</b>
Plant Operators	G	10	6	4	2095440	3492400	<b>3841640</b>	<b>422</b>
Fleet / Automobile Engineer	N	1	1	0	855000	855000	<b>940500</b>	<b>103</b>
Plant Engineer	N	1	1	0	855000	855000	<b>940500</b>	<b>103</b>
Assistant Fleet / Automobile Engineer	N	2	1	0	855000	1710000	<b>1881000</b>	<b>206</b>
Technicians	G	7	12	0	4190880	2444680	<b>2689148</b>	<b>295</b>
Artisans	G	4	3	0	1047720	1396960	<b>1536656</b>	<b>169</b>
					<u>71590680</u>	<u>72512320</u>	<b><u>79763552</u></b>	<b><u>877</u></b>

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

<b>PROGRAMME: Policy Planning and General administration services</b>							
<b>OBJECTIVE: To co-ordinate and provide efficient administrative services</b>							
<b>OUTCOME: Effective and efficient service delivery</b>							
SUB-PROGRAMME	ACTIVITIES	KEY OUTPUT	PERFORMANCE INDICATORS	Target			
				2017/18	2018/19	2020	2021
<b>Formulation of Roads Policy</b>	Development of road and transport policies	Policy developed and approved.	No. of policies formulated	0	2	0	0
<b>PROGRAMME: Construction &amp; maintenance of Roads</b>							
<b>OBJECTIVE: Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010</b>							
<b>OUTCOME: Enhanced connectivity and transportation</b>							
<b>2. Construction &amp; maintenance of Roads</b>	Upgrading to Bitumen standards of roads. (Feasibility study/EIA)	Feasibility study and EIA undertaken and the report presented.	No. of feasibility study report completed	0	1	0	0
	Construction and maintenance of ward roads	Ward roads constructed and maintained as per the work plan.	Number of kilometres of roads constructed.	250	130	145	160
	Overhaul of Roads (RMLF)	Improved roads as per the work plan.	Number of kilometres of roads constructed	150	90	100	110
<b>PROGRAMME: Development and Maintenance of other Public works</b>							

**OBJECTIVE: Service provision to other departments and public works in design, documentation and project implementation.**

**OUTCOME: Enhanced connectivity and transportation and quality infrastructure.**

<b>Development and Maintenance of other Public works</b>	Construction & maintenance of Bridges	Bridges constructed and maintained for motorised traffic.	Number of bridges constructed.	2	5	5	6
	Construction & maintenance of Foot Bridges	Bridges constructed and maintained for pedestrian traffic.	Number of footbridge constructed	0	1	2	2
	Construction and equipping of material testing lab	Measurement of the quality of materials used and works done.	Number of material lab constructed and equipped.	0	1	0	0
	Consultancy Services for construction works	Designs and reliable contract documentation availed.	Number of designs documented.	0	5	5	6
	Workflow automation	Project management system in place.	Number of operational system in place.	0	1	0	0

**PROGRAMME: County Transport Infrastructure**

**OBJECTIVE: Provide quality mechanical transport and plants services, enhance development and maintenance of roads and other related infrastructural with a view to support realization of the County Integrated Development Plans**

**OUTCOME: Effective management and maintenance of the county transportation system.**

<b>County Transport Infrastructure</b>	Operationalisation of Fleet management system and construction of control room	Effective management of county fleet.	Operational fleet system in place	0	1	0	0
	Equipping of Mechanical Garage	Reduced cost of vehicle maintenance.	Number of equipment bought for the mechanical garage.	0	5	5	5
	Purchase of 1 in No. Backhoe and 1 In No. Excavator	Availability of equipment for road works.	1 no. backhoe and 1 no. excavator	0	2	2	3

			acquired.				
<b>Road Safety</b>	Sensitization of the public on road safety.	Reduced no. of accidents	No. of sensitization meetings held				

## **VOTE: TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT**

### **Vision**

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

### **Mission**

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base.

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

### **Trade Division**

The County Government of Bomet has made significant progress in enhancing service delivery to the residents of Bomet as guided by the Governor’s vision “To transform Bomet into an economic power house in the South-rift region and beyond by adopting sound economic policies”. The vision recognizes unlocking the growth potential of the productive sectors of, trade, industry and agriculture. Trade constitutes a key and highly productive sub sector of the Kenyan economy. It has strong linkages with other sectors of the economy and contributes towards poverty reduction, employment and wealth creation The Trade Division is charged with the responsibility of nurturing the growth of the wholesale and retail trade, promotion of fair trading practices, training of small business traders through consultancies, branding of products from the County and indeed the County itself. The division also manages a loans scheme for small traders and linking produce from the County to national and international markets.

### **KEY ACHIEVEMENTS**

- i) **Affordable Loans.** Since 2013 more than 200 Micro, Small and Medium Enterprises have benefitted from benefited from affordable trade finance provided by Division of Trade through the Joint Loans Board office with a total disbursement of Kshs. 14 million shillings through the scheme over the years.

- ii) **Retail and Wholesale Trade.** The division is charged with the responsibility of nurturing the growth and development of the wholesale and retail trade. It has continued to act as a catalyst in facilitating investments by providing a conducive environment for business investments and private sector growth.
- iii) **Investment Opportunities.** The county has created platforms to attract investors and increased interest in investing in the county. Investment opportunities in each sector have been compiled.
- iv) **Training MSMEs on Entrepreneurship and Business Management Training.** The division has continued to carry out training of small business traders through consultancies. At least 2000 MSMEs have been trained.
- v) **Establishing market centres.** The county has made great strides in opening up of rural areas including establishing market centres thus the county's economy has improved. With the improvement in the local economy this has created new demand for sectors such as hotel, entertainment and real estate sectors. There has also been increase in the need for professionals in the county. This has increased employment opportunities and created multiple opportunities for private investments.
- vi) **Market Infrastructure.** The construction of appropriate infrastructure in each key market to facilitate increased trade has been undertaken. The construction of market stalls, shoe shiner sheds, boda boda shades and *jua Kali* sheds are ongoing in several wards.
- vii) **Weights and measures.** In the period 2016/2017 the section carried out verification of over 1000 machines. In addition the section has also prepared a schedule for the dates and stamping stations for the period 2018.

### ***Energy division***

The Energy division has the dual mandate of ensuring the County has reliable and affordable power through generation of power and equitable power reticulation across the County. Promotion of alternative sources of energy is a critical component of the energy objectives.

- i. **Electricity Reticulation.** The county has committed to ensure that residents have access to adequate energy supplies as one of its development agenda. To achieve this the County has worked with national government towards universal access to power through programmes like last mile connectivity to households, schools, health facilities, water points, milk cooling plants and markets.
- ii. **Stand by generators.** The county has also managed to supply stand by generators for use in public facilities (Hospitals and Milk cooling plants) during power outages totalling 18.
- iii. **Adoption of Renewable Energy Options.** In partnership with investors the county has initiated programmes with an endeavour to transform rural regions with clean energy by promotion of renewable energy options which include biogas, solar and wind. Eco-friendly cooking stoves offering clean cooking in rural homes have been available in rural areas. The county has also developed a long term plan to generate power through hydropower projects. Bomet County Energy Map is already in place. Deliberate efforts have been made to streamline scalable renewable energy options. Sensitization and outreach activities have been promoted in partnership with Consumer Unity Trust Society.

- iv. **Flood lights Installation** .The division has undertaken installation of 21 No. floodlights in selected market centres.
- v. **Green Energy Policy**. In the period under review the division developed a Draft on Bomet County Green Energy policy in collaboration with stakeholders with support from Consumer Unity Trust Society (CUTS) International. The society has also supported sensitization workshops to promote the uptake of renewable energy options in the county in line with Sustainable Energy for All objectives. The Sustainable Energy for All solutions include adoption of initiatives on improved stoves, solar PV, biogas digesters, and briquettes. A validation workshop involving Renewable Energy Working Group has been planned in the month of March 2018.
- vi. **Matching Funds Initiative**. In order to accelerate electricity reticulation in rural areas, the division has set aside Ksh. 8M (Eight million shillings) towards matching funds with Rural Electrification Authority (REA). The authority will contribute a similar amount of Ksh.8M (Eight million shillings) resulting in a kitty of Ksh.16 M (Sixteen million shillings) to fund projects which will be prioritize by the County Government of Bomet.

### **Industry Division**

The division undertook to carry out two programmes in the period under review namely;

- a) Industrial development and support.
  - b) Development of Strategic Framework for Jua Kali /SME Sector.
- i) **Industrial Development and Support:** Under Industrial development and support programme, the division had undertaken to construct one Jua Kali shed in each of the 25 wards. However, 11 Jua Kali sheds were prioritized in the period under review and are at various stages of completion. .Additional activities under the programme were:

#### **ii) Land acquisition for the development of Industrial Park**

The Export Processing Zone (EPZ) wrote to the County Government of Bomet seeking for allocation /acquisition of at least 50 (fifty) acres to develop an industrial park in the County. The department of TETII wrote to the Department of Lands, Housing and Urban Development to initiate the process of land acquisition. Already an expression of interest has been send out to potential land owners.

**(v)Development of Strategic Framework for Jua Kali /SME Sector.:** A Memorandum of Understanding was entered into by the County Government of Bomet and Kalomba Consulting Systems in the year 2015 to carry out a baseline survey on the existing, collapsed and cottage industries

to be initiated in the county. The firm has developed a draft business and technology incubation policy framework for Jua kali industry.

The projects identified for improvement include:

- i) Siwot Vocational Training Institute.
- ii) Tupcho Nutri-business cooperative.
- iii) Ndaraweta Potato crisps plant
- iv) Mulot mini-abattoir/ Slaughter house.
- v) Kitoben Energy Centre.

#### **2.4.2.6 Tourism Division**

- i) Tourism Development.** In the period under review, the division undertook the beaconing of Kipsegon Ecosystem. The exercise has been completed. The division is working closely with Kenya Wildlife Service on establishment of an animal sanctuary at Kipsegon. Plans are also on the way to develop and promote other tourism niche products which include, nature based tourism, sports tourism and business conferencing. The division has also initiated the development of a tourism circuit connecting Narok, Nakuru, Kericho and Nyamira Counties.
  
- ii) Tourism Promotion.** The division is planning for Miss Tourism beauty pageant competitions after communication from Miss Tourism Kenya who are the franchise holders on the preparations and road map for the 2018 edition. The division has planned for sub county auditions in the month of March 2018, County Grand finale in April 2018 and National Grand Finale in June 2018. The division has also developed strategies to market Bomet County as a tourist destination through annual marathon and cultural events.

#### **Investment Division**

The Department of TETI has organized for Bomet Investment Conference due to take place between May and June 2018. A committee planning for the Conference has been constituted and a road map drawn.

#### **Challenges faced during the implementation of the budget for 2017/2018**

- Inadequate budgetary allocation
- Acquisition of transformers to facilitate completion of Somorio Mini hydropower plant managed by Iria Maina Cooperative Society
- Failure to disburse the Joint Loans Board funds following advice from the Ministry of Trade, Industrialization and Cooperatives on discontinuation until the scheme is fully devolved.
- Lack of public land for the construction of Jua Kali Sheds and shoe shiner sheds in some of the wards

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

<b>Programme</b>	<b>Objective</b>
<b>Administration, Planning and Support Services</b>	To co-ordinate and provide efficient administrative services
<b>P .1: Trade development</b>	To promote growth and development of the trade sector
<b>P.2 Energy Development</b>	To increase access to affordable, reliable and modern energy sources
<b>P.3. Tourism Development and promotion</b>	To develop and promote tourism for increased economic growth
<b>P.4. Industrial development and Promotion</b>	Promote vibrant industrial activities
<b>P.5 Investment</b>	To promote investment opportunities in the county

**PART E: Summary of Expenditure by Programme, 2018/19 – 2020/21(Kshs Million)**

**Department**

<b>Programmes</b>	<b>Supplementary Estimates 2017/18</b>	<b>Estimates 2018/19</b>	<b>2019/20</b>	<b>2020/2021</b>
P1.1 Trade Development	19,005,715.00	115,904,678.18	124,901,604.7	137,391,765.2
P1.2. Investment Development and Promotion	0	34,836,913.40	383,206,04.74	421,526,65.21
P1.3. Energy Development	35,905,715.00	37,836,913.40	41,620,604.74	45,782,665.21
P1.4. Industry Development	41,087,533.18	44,836,913.40	49,320,604.74	54,252,665.21
P 1.5 :Tourism Development	19,905,715.00	49,836,913.40	54,820,604.74	60,302,665.21
<b>Totals</b>	<b>115904678.18</b>	<b>280,894,567.00</b>	<b>308,984,023.7</b>	<b>339,882,426.1</b>

<b>PROGRAMME</b>	<b>Supplementary Estimates</b>	<b>Estimates 2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>S.P Administration, planning and support services</b>				
S.P 1.1 Personnel services	37,440,132.00	33,787,920.00	37,166,712.00	40,883,383.20

S.P 1.2 Administrative services	26,182,728.00	25,396,647.00	27,936,311.70	30,729,942.87
<b>Total Expenditure Programme 1</b>	<b>63,622,860.00</b>	<b>59,184,567.00</b>	<b>65,103,023.70</b>	<b>71,613,326.07</b>
<b>P2. Trade Development</b>				
S.P. 1.1 Capacity Building of SMEs	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
S.P 1.2 Trade Awards	-	1,000,000.00	1,100,000.00	1,210,000.00
S.P. 1.3 County Enterprise Fund (7 Million)	-	50,000,000.00	55,000,000.00	60,500,000.00
S.P.1.4 Producer Business Groups	-	5,000,000.00	5,500,000.00	6,050,000.00
S.P 1.5 Market Development	-	42,500,000.00	46,750,000.00	51,425,000.00
S.P. 1.6 Fair Trade and Consumer Protection Practices	1,000,000.00	1,210,000.00	1,331,000.00	1,464,100.00
<b>Total Expenditure Programme 2</b>	<b>3,000,000.00</b>	<b>160,894,567.00</b>	<b>111,881,000.00</b>	<b>123,069,100.00</b>
<b>P3. Energy Development</b>				
S.P. 2.1. Power Generation And Distribution Service	4,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
S.P. 2.2. Floodlights Installation	6,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
S.P.2.3 REA Matching funds	8,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure Programme 3</b>	<b>18,000,000.00</b>	<b>26,000,000.00</b>	<b>28,600,000.00</b>	<b>31,460,000.00</b>
<b>P4. Tourism Development</b>				
S.P. 2.1 Development of The Tourism Niche Products	2,000,000.00	28,000,000.00	30,800,000.00	33,880,000.00
S.P. 3.2 Tourism promotion and exhibition (Miss Tourism)	6,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>Total Expenditure Programme 4</b>	<b>8,000,000.00</b>	<b>38,000,000.00</b>	<b>41,800,000.00</b>	<b>45,980,000.00</b>
<b>P5. INDUSTRY</b>				

S.P. 4.1. Development of Strategic Framework for Jua Kali /SME Sector	5,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
S.P. 4.2. Industrial Development And Support	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
S.P. 4.3. Equipping of Jua Kali sheds	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure Programme 5</b>	<b>15,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>	<b>39,930,000.00</b>
<b>P.6 INVESTMENT</b>				
S.P 5.1 Fencing of Industrial Park/EPZ	-	15,000,000.00	16,500,000.00	18,150,000.00
S.P 5.2 Investment Conference	-	8,000,000.00	8,800,000.00	9,680,000.00
<b>Total Expenditure Programme 6</b>	<b>-</b>	<b>23,000,000.00</b>	<b>25,300,000.00</b>	<b>27,830,000.00</b>
<b>Recurrent Development</b> +	<b>137,850,132.00</b>	<b>280,894,567.00</b>	<b>308,984,023.70</b>	<b>339,882,426.07</b>

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

	Approved Estimates	Estimates	Projected Estimates	
Economic Classification		2018/19	2019/20	2019/20
Current Expenditure		-	-	-
Compensation to employees	37,440,132.00	33,787,920.00	37,166,712.00	40,883,383.20
Use of goods and services	26,182,728.00	25,396,647.00	27,936,311.70	30,729,942.87
Grants and transfers		-	0.00	0.00
Other recurrent	8000000	13,000,000	14,300,000.00	15,730,000.00
Regional Economic Block		5,000,000		
CAPITAL EXPENDITURE		-	0.00	0.00
<b>Other development</b>	<b>44,281,818</b>	<b>208,710,000</b>	<b>229,581,000.00</b>	<b>252,539,100.00</b>
<b>Totals</b>	<b>115,904,678.18</b>	<b>280,894,567</b>	<b>308,984,023.70</b>	<b>339,882,426.07</b>

**Part G Heads and Items under Which Votes Will Be Accounted for By Ministries & Departments (Line budget)**

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2017/2018</b>	<b>1ST SUPPLEMEN TARY BUDGET FOR FY2017/18</b>	<b>ESTIMATES 2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
2110101	Basic Salary	32,940,132.00	21,940,132.00	15,961,920.00	17,558,112.00	19,313,923.20
2120101	Nssf	3,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2120103	Employer Contribution To Pension Scheme	5,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Responsibility Allowance	3,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2110301	House Allowances	6,000,000.00	3,000,000.00	6,594,000.00	7,253,400.00	7,978,740.00
	Casuals	5,000,000.00	1,500,000.00	700,000.00	770,000.00	847,000.00
	Leave Allowances	4,000,000.00	2,000,000.00	1,896,000.00	2,085,600.00	2,294,160.00
2110314	Commuter Allowances	6,000,000.00	3,000,000.00	2,436,000.00	2,679,600.00	2,947,560.00
	<b>Total</b>	<b>64,940,132.00</b>	<b>37,440,132.00</b>	<b>33,787,920.00</b>	<b>37,166,712.00</b>	<b>40,883,383.20</b>
2210101	Electricity	300,000.00	300,000.00	200,000.00	220,000.00	242,000.00
2210102	Water And Sewerage Charges	100,000.00	100,000.00	70,000.00	77,000.00	84,700.00
2210103	Gas Expense	100,000.00	50,000.00	50,000.00	55,000.00	60,500.00
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000.00	100,000.00	100,000.00	110,000.00	121,000.00
2211016	Purchase Of Uniforms And Clothing-Staff	300,000.00	300,000.00	330,000.00	363,000.00	399,300.00
2210203	Courier And Postal Services	30,000.00	30,000.00	33,000.00	36,300.00	39,930.00
2210202	Internet Connections	2,500,000.00	-	-	-	-
2210205	Satellite Access Services	500,000.00	500,000.00	500,000.00	550,000.00	605,000.00
2211399	Community Participation	500,000.00	772,728.00	550,000.00	605,000.00	665,500.00
2210705	Field Training Attachments	500,000.00	500,000.00	500,000.00	550,000.00	605,000.00

2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000.00	5,000,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210302	Accommodation - Domestic Travel	2,400,000.00	3,400,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210303	Daily Subsistence Allowance	100,000.00	100,000.00	110,000.00	121,000.00	133,100.00
2210302	Domestic Travel And Subs. – Others	-	-	-	-	-
2210502	Publishing And Printing Services	200,000.00	200,000.00	220,000.00	242,000.00	266,200.00
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000.00	100,000.00	110,000.00	121,000.00	133,100.00
2210504	Advertising, Awareness And Publicity Campaigns	500,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210599	Printing, Advertising – Other	40,000.00	40,000.00	44,000.00	48,400.00	53,240.00
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	500,000.00	500,000.00	550,000.00	605,000.00	665,500.00
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	4,600,000.00	3,600,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2210505	Trade Shows And Exhibitions	6,100,000.00	5,100,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	500,000.00	1,000,000.00	1,040,647.00	1,144,711.70	1,259,182.87
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000.00	300,000.00	330,000.00	363,000.00	399,300.00
2211301	Bank Service Commission And Charges	10,000.00	10,000.00	11,000.00	12,100.00	13,310.00
3110902	Purchase Of Household And Institutional Appliances	150,000.00	150,000.00	165,000.00	181,500.00	199,650.00
3111001	Purchase Of Office Furniture And Fittings	1,000,000.00	-	-	-	-
2210304	Sundry Items	20,000.00	20,000.00	22,000.00	24,200.00	26,620.00
2220210	Maintenance Of Computers, Software, And Networks	1,000,000.00	100,000.00	110,000.00	121,000.00	133,100.00

3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	500,000.00	500,000.00	500,000.00	550,000.00	605,000.00
3111009	Purchase Of Other Office Equipment	1,000,000.00	2,000,000.00	1,800,000.00	1,980,000.00	2,178,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	3,000,000.00	-	-	-	-
2211102	Supplies And Accessories For Computers And Printers	2,000,000.00	200,000.00	220,000.00	242,000.00	266,200.00
3110704	Purchase Of Bicycles And Motorcycles	120,000.00	120,000.00	132,000.00	145,200.00	159,720.00
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000.00	40,000.00	44,000.00	48,400.00	53,240.00
2220202	Maintenance Of Office Furniture And Equipment	50,000.00	50,000.00	55,000.00	60,500.00	66,550.00
	<b>Total O&amp;M</b>	<b>30,160,000.00</b>	<b>26,182,728.00</b>	<b>25,396,647.00</b>	<b>27,936,311.70</b>	<b>30,729,942.87</b>
	<b>Other Recurrent Expenditure</b>		-	-	-	-
	<b>P3. Trade Development</b>	-	-	-	-	-
2210799	Capacity Building Of Smes	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Trade Awards	-	-	1,000,000.00	1,100,000.00	1,210,000.00
	<b>P4. Tourism Promotion</b>	-	-	-	-	-
2210505	Tourism promotion and exhibition (Miss Tourism)	6,000,000.00	6,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
	<b>Sub Total</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
	<b>Total Operations and Other Recurrent</b>	<b>38,160,000.00</b>	<b>34,182,728.00</b>	<b>38,396,647.00</b>	<b>42,236,311.70</b>	<b>46,459,942.87</b>
	<b>Total Recurrent</b>	<b>103,100,132.00</b>	<b>71,622,860.00</b>	<b>72,184,567.00</b>	<b>79,403,023.70</b>	<b>87,343,326.07</b>
	<b>Development Expenditure</b>			-	-	-
	<b>P1. Trade Development</b>	-	-	-	-	-
	County Enterprise Fund	-	-	50,000,000.00	55,000,000.00	60,500,000.00
	Market Development	-	-	42,500,000.00	46,750,000.00	51,425,000.00
3111010	Fair Trade And Consumer Protection Practices	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00	1,464,100.00
	Producer Business Groups	-	-	5,000,000.00	5,500,000.00	6,050,000.00

	<b>Total Expenditure Programme 3</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>98,710,000.00</b>	<b>108,581,000.00</b>	<b>119,439,100.00</b>
	<b>P.2 Investment promotion</b>					
	County Investment conference	-	-	8,000,000.00	8,800,000.00	9,680,000.00
	Fencing industrial Park			15,000,000.00		
	<b>Total Expenditure Programme 4</b>	<b>-</b>	<b>-</b>	<b>23,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
	<b>P.3. Energy Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111011	Power Generation And Distribution Service_ street lights	6,000,000.00	4,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
3110504	Low Cost Energy Services	-	-	-	-	-
2640503	Counterpart funding_Matching Funds REA	12,500,000.00	8,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
3110599	Installation and Maintainance of street lights	6,000,000.00	6,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
	<b>Total Expenditure Programme 5</b>	<b>24,500,000.00</b>	<b>18,000,000.00</b>	<b>26,000,000.00</b>	<b>28,600,000.00</b>	<b>31,460,000.00</b>
	<b>P.4. Industry Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110202	Development Of Strategic Framework For Jua Kali /SME Sector	2,000,000.00	5,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
3110504	Industrial Development	-	18,181,818.18	20,000,000.00	22,000,000.00	24,200,000.00
	Equipping of Jua Kali sheds	-	-	5,000,000.00	5,500,000.00	6,050,000.00
	<b>Total Expenditure Programme 6</b>	<b>2,000,000.00</b>	<b>23,181,818.18</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>	<b>39,930,000.00</b>
	<b>P.5. Tourism Development</b>					
2210802	Development Of The Tourism Niche Products	2,000,000.00	2,000,000.00	28,000,000.00	30,800,000.00	33,880,000.00
	<b>Total Expenditure Programme</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>28,000,000.00</b>	<b>30,800,000.00</b>	<b>33,880,000.00</b>
	<b>Development Total</b>	<b>27,500,000.00</b>	<b>44,281,818.18</b>	<b>221,100,000.00</b>	<b>204,281,000.00</b>	<b>184,779,100.00</b>
	<b>DEVELOPMENT + RECURRENT</b>	<b>130,600,132.00</b>	<b>115,904,678.18</b>	<b>280,894,567.00</b>	<b>283,684,023.70</b>	<b>272,122,426.07</b>

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

<b>Job Position</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In-Post</b>	<b>ACTUAL 2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
Executive Committee Member		1				
Chief Officer	“S”	1	1	4,970,640.00	5,467,704.00	6,014,474.40
Director Trade & Tourism	“R”	1		4,110,960.00	4,522,056.00	4,974,261.60
Director Energy , Industry and Investment	“R”	1		2,055,480.00	2,261,028.00	2,487,130.80
Assistant Director Energy	P	1		1,607,280.00	1,768,008.00	1,944,808.80
Assistant Director Tourism	P	1		1,607,280.00	1,768,008.00	1,944,808.80
Assistant Director Trade	P	1		1,607,280.00	1,768,008.00	1,944,808.80
Assistant Director Industry	P	1		1,607,280.00	1,768,008.00	1,944,808.80
County Trade Development Officer	M	1	1	873,000.00	960,300.00	1,056,330.00
Trade Development Officer	K	2		651,120.00	716,232.00	787,855.20
County Industrial Officer	N	1		1,607,280.00	1,768,008.00	1,944,808.80
Industrial Assistant	N	3		1,607,280.00	1,768,008.00	1,944,808.80
Tourism Assistant	J	1		452,160.00	497,376.00	547,113.60
County Tourism Officer	M	2		873,000.00	960,300.00	1,056,330.00
County Electrical Engineer	N	1		1,003,920.00	1,104,312.00	1,214,743.20
Electrical Technician	J	1		452,160.00	497,376.00	547,113.60
Assistant Electrician	G	1		345,240.00	379,764.00	417,740.40
Assistant Weight & Measures Officer	H	3		376,560.00	414,216.00	455,637.60
Office Secretary	K	1		591,120.00	650,232.00	715,255.20
Clerical Officer II	F	1	1	265,440.00	291,984.00	321,182.40
Market Development Officer	K	2		591,120.00	650,232.00	715,255.20
Snr. MSME Officer	M	1		873,000.00	960,300.00	1,056,330.00
Investment Officer	K	2		591,120.00	650,232.00	715,255.20
Chief Industrial Officer	M	1		873,000.00	960,300.00	1,056,330.00
<b>TOTAL</b>		<b>32</b>		<b>29,592,720.00</b>	<b>32,551,992.00</b>	<b>35,807,191.20</b>

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

PROGRAMME	DELIVERY UNITY	EXPECTED OUTPUTs	PERFORMANCE INDICATORS	BASELINE	PLANNED TARGETS		
					2018/19	2019/20	2020/21
S.P. 3.1 Capacity Building Of SMEs	Trade	At least 50 traders trained in all the wards	No. of SMEs trained	286	1,000	1,500	1,000
S.P. 1.2 Trade Awards	Trade	Volume of trade	No. of Trade award events organized	0	1	1	1
S.P. 3.2 County Enterprise Fund	Trade	SMEs accessing Trade Joint Loans	Amount of funds disbursed	0	50	40	40
S.P.3.3 Producer Business Groups	Trade	Groups established	NO. of groups established	0	10	15	15
S.P. Market Development	Trade	constructed market stalls, boda boda sheds and shoe shiner sheds	No of market stalls, boda boda sheds and shoe shiner sheds	0	61	53	45
S.P. 3.3 Fair Trade And Consumer Protection Practices	Weights &Measurers	Instruments verified	Number of traders complying with weights and measures standards	800	1,000	1,000	1,000
S.P. 2.1. Power Generation And Distribution Service	Energy	Facilities connected	No. of facilities connected with electricity	13	69	73	77
S.P. 2.2. Floodlights Installation	Energy	Functional floodlights	Number of functional flood lights	21	18	26	34
S.P.2.3 REA Matching funds	Energy	Facilities connected	No. of new connections under counter funding with REA	5	15	5	7
S.P. 4.1 Development of The Tourism Niche Products	Tourism Dep't	Niche tourism products developed	Number of sites mapped , packaged and marketed	2	4	6	8
S.P. 4.2 Tourism promotion and exhibition (Miss Tourism)	Tourism Dep't	County tourism ambassador picked	Tourism promotion campaigns, events organised	1	3	5	7
S.P. 1.1.Development Of Strategic Framework For Jua Kali /SME Sector	Industry Dep't	Strategic framework developed	No. of cottage industries established	7	5	10	15
S.P. 1.2. Industrial Development And Support	Industry Dep't	Jua Kali Sheds built	No. of jua kali sheds constructed	11	11	20	25

S.P. 1.3. Equipping of Jua Kali sheds	Industry Dep't	Categories of equipment	No of jua kali sheds equipped	0	11	15	25
<b>P.5 INVESTMENT</b>							
S.P 1 Fencing of Industrial Park/EPZ	Investment Dep't	Acreage fenced	Size of industrial park fenced	0	1	0	0
S.P 2 Investment Conference	Investment Dep't	Commitments signed	No of commitments signed	0	1	5	9
S.P 3 Capacity Building	Investment Dep't	Jua kali artisan trained	No. of Jua Kali artisans trained		200	600	1,000