COUNTY GOVERNMENT Of bOMET

County treasury

MEDIUM TERM ExpEnDITURE fRaMEwoRk

Mtef Budget 2014/15-2016/17
AND ANNUAL BUDGET FOR THE YEAR ENDING 30TH JUNE,2015

APRIL 2014

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Introduction

The 2014/15 MTEF presented will allow for the spending on programmes including infrastructure, health, education under ECD, Trade, Energy, Tourism & industry, support to Agriculture & cooperative movement, water & irrigation, Fisheries, Forestry & Environment, lands, housing and urban planning and social services for inclusive growth.

This framework calls for greater transparency and high quality in Public Finance Management in order to ensure Fiscal discipline.

The framework is being presented for the 2nd time under the Public Financial Management Act, 2012 which outlines the broad strategic issues and Fiscal framework together with the summary of the County Government spending plans. This will form the basis for the 2014/2015 budget at the Medium term.

The preparation of 2014 MTEF budget was a consultative effort. Much of the information in the report was obtained from ministries and the Bomet County Citizens at-large. Public participation meeting in all the constituency headquarters and we are indeed grateful for the contributions and comments received that went along way in informing the preparing of this budget. This budget further considered the input from the Commission for Revenue Allocation and other stakeholders both at National and County levels.

The MTEF 2014/15 is prepared in accordance with section 129(1) of the Public Finance Management Act, 2011, the law states a County Executive member for finance, shall submit to the County Executive Committee for its approval the:-

a) The budget estimates and other documents supporting the budget of the government, excluding the county assembly; and

b) The draft bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section

(2) Following approval by the County Executive Committee, the county Executive Committee member for finance shall-

a) 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 **30th April** in that year.

This draft MTEF budget has been deliberated upon and approved by the County Executive Committee.

The constitution and the Public Finance Management Act (PFM) Act2012, sets out the Fiscal responsibility principles to ensure prudency and transparency in the management of Public Resources. The PFM law section 15 states that:-

1) Over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure.

The overriding policy thrust for the 2014/15 MTEF will be to accelerate economic growth in the County, by reducing poverty levels, provide clean drinking water, ensuring food security and other development factors. We shall continue to invest in key physical infrastructure aimed at facilitating the private sector to expand its business, promote productivity and build systems necessary for poverty reduction.

Key priorities in infrastructure will include investments in roads. Other priorities include facilitating enhancing security in the county and adequate allocation to the key social economic sector such as Agri-businesses and rural development, Health & Education among others programs.

Hard decisions must be made to ensure that scarce resources are directed towards priority areas of development and more effective service delivery. The decisions include among others:

i) Rationalization of County public service to make in lean, efficient, effective and accountable,
ii) Adoption of innovative ways to better public service ,including leveraging on ICT and Public Private Partnership,
iii) Developing and strictly enforcing on cost effectiveness and high standard benchmarks on service delivery, including infrastructure development.

With limited resources, it will require the County Government to be more efficient to make meaningful gains in poverty reduction. The fiscal framework outlined in this statement requires greater fiscal discipline and alignment of resources and priorities. In particular it will require better control and efficient allocation and expenditures.

The medium term expenditure framework 2014/2015 will specifically address key areas of Budget Policy Statement and Fiscal Strategy Paper as follow:-

(i) Creating conducive business environment to encourage innovation, investment, growth and expansion of economic and employment activities,

(ii) Investing in agricultural transformation and food security to expand food supply, reduce food prices, support expansion of agro-processing industries and spur export growth,

(iii) Investment in first class transport and logistics hub and scaling investment in other key infrastructure, including roads, energy and water to reduce cost of doing business and improve competitiveness;

(iv) Investing in quality and accessible health care services and education as well as social safety net to reduce burden on household and compliment and sustain our long term growth and development; and

(v) Entrenching devolution for service delivery and enhanced economic development.

In addition, the Constitution and the PFM law require county governments to promote budgetary transparency, accountability and effective financial management of the economy in the public sector. Therefore, inefficient and wasteful public expenditure will be eliminated at all costs in order to promote public trust in government spending.

As we finalize the preparation of the 2014/2015 MTEF budget, the County Government will continue to pursue the policy of curtailing less productive expenditures and redirecting resultant savings to capital investment. Spending proposals will in this regard undergo rigorous scrutiny to identify areas of inefficient and non-priority expenditure with focus being in the areas indicated above. In addition, it is expected that savings will arise from reduction and rationalization of staff requirements in the county.

As per the allocation by the Commission for Revenue Allocation (CRA), Bomet County is allocated Kshs. **4,008Million**. Further Kshs **333.8Million** will from our own internal collection. Kshs **1,302.6** Million (30%) will cover for Personnel Emoluments, Kshs. **735 Million**(16.93%) will be for Operations & Maintenance, while programs are allocated Kshs. **2,304.24 Million** (53.07%). The wage bill will be maintained at below 30% of the total expenditure in the FY 2014/15 through a staff rationalization and training of staff to improve on efficiency and productivity

In order for the County government to achieve its development priorities, the sectors have been reorganized to undertake the responsibilities as below;

1. Administration and Public Service
2. Finance and Economic Planning
3. Fisheries, Forestry & Environment
4. Children, Culture & Social services
5. Health and Sanitation
6. Lands, Housing and Urban Planning
7. Agri-business, Co-operatives and Marketing
8. Water & Irrigation
9. Education ,Vocational Training, Youth and Sports
10. Roads and Public works
11. Trade, Energy, Tourism and Industry.

Table 1: Summary of County Funding for FY2013/14 and Projection for FY2014/15-2016/17

CODES	Own Revenue by Source	2013/14	2014/15	2015/16	2016/17
1520100	land rates	50.05	87	95.7	105.27
1410401	Land rent	58.03	69	75.9	83.49
	Clearance fees	0.86	0.8	0.88	0.968
1590102	Survey fees	0.3	1	1.1	1.21
1590112	Building plan Approvals	1	2	2.2	2.42
	Rates[1]	**110.24**	**159.8**	**175.78**	**193.358**
1420328	**Single Business Permit (SBP)**	**60**	**66**	**79**	**84**
1550121	Produce Cess	7.9	7.2	7.92	8.712
1520301	Kenya Tea Growers Association	0	23	25.3	27.83
1530302	Quarry cess	2	0.9	0.99	1.089
	Cess[2]	**9.9**	**31.1**	**30**	**35**
1420404	Parking fees	14.32	2	2.2	2.42
	Impounding	0.35	0.5	0.55	0.605
	Hospital Charges(Iongisa & Sigor)	0.33	15.5	17.05	18.755
	Fees[3]	**15**	**18**	**19.8**	**21.78**
1420502	**Water[4]**	**25**	**26**	**32**	**37**
1550100	Revenue from Markets	9.091	11.6	12.76	14.036
1580401	Slaughter fees	1.3	1.5	1.65	1.815
1410501	Rental incomes	2.394	2.04	2.244	2.4684
	Embomos Tea Farm	0	12	13.2	14.52
1140501	Liqour Licences	3.8	5	5.5	6.05
1420309	Group registration under Social services	0.76	0.8	0.88	0.968
	Others[5]	**17.345**	**32.94**	**36.234**	**39.8574**
	Total	**237.485**	**333.84**	**372.814**	**410.9954**
GOVERNMENT FUNDING					
Government Grants		3442	4008	4328.1	4674.4
COMMITMENTS C/F		122	0	0	0
Grand Totals		**3801.485**	**4341.84**	**4700.914**	**5085.3954**

[1] Rates: land rates/rent, clearance fees, survey fees, building plan approvals.

[2] Cess: produce cess, Kenya Tea Growers Association (KTGA) and quarry cess.

[3] Fees: parking fees, impounding, hospital charges (Longisa and Sigor).

[4] Water: Revenue from Bomet water company.

[5] Others: Revenue from markets, slaughter fees, rental incomes, Embomos tea farm, Liqour licences, group registration under social services.

Table 2: Summary of Total Expenditure 2014/2015

VOTE	VOTE TITTLE	GROSS ESTIMATES 2014/15	APPROPRATION IN AID 2014/15	NET ESTIMATES 2014/15	% OF TOTAL ESTIMATE
336010101	OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE	536,000,000		536,000,000	12%
336030000	FINANCE AND ECONOMIC PLANNING	267,000,000		267,000,000	6%
336040000	FISHERIES,FORESTRY & ENVIRONMENT	90,000,000		90,000,000	2%
336060000	CHILDREN, CULTURE AND SOCIAL SERVICES	384,000,000		384,000,000	9%
336070000	HEALTH AND SANITATION	719,740,000		719,740,000	17%
336080000	LANDS, HOUSING AND URBAN PLANNING	213,000,000		213,000,000	5%
336040000	AGRI-BUSINESS, COOPERTIVES AND MARKETING	482,500,000		482,500,000	11%
336050000	WATER AND IRRIGATION	273,000,000		273,000,000	6%
336060000	EDUCATION, SPORTS AND VOCATIONAL TRAININGS	567,500,000		567,500,000	13%
336090000	ROADS AND PUBLIC WORKS	446,500,000		446,500,000	10%
336110000	TRADE, ENERGY, TOURISM AND INDUSTRAILIZATION	97,600,000		97,600,000	2%
336010000	COUNTY ASSEMBLY	265,000,000		265,000,000	6%
	TOTAL	**4,341,840,000**	**0**	**4,341,840,000**	**100%**

Table 3: Summary of Operation and Maintenance Expenditure 2014/2015

VOTE	VOTE TITTLE	GROSS ESTIMATES 2014/15	APPROPRATION IN AID 2014/15	NET ESTIMATES 2014/15	% OF TOTAL ESTIMATE
336010101	OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE	160,000,000		160,000,000	22%
336030000	FINANCE AND ECONOMIC PLANNING	80,000,000		80,000,000	11%
336040000	FISHERIES,FORESTRY & ENVIRONMENT	12,000,000		12,000,000	2%
336060000	CHILDREN, CULTURE AND SOCIAL SERVICES	22,000,000		22,000,000	3%
336070000	HEALTH AND SANITATION	80,000,000		80,000,000	11%
336080000	LANDS, HOUSING AND URBAN PLANNING	28,000,000		28,000,000	4%
336040000	AGRI-BUSINESS, COOPERTIVES AND MARKETING	70,000,000		70,000,000	10%
336050000	WATER AND IRRIGATION	27,000,000		27,000,000	4%
336060000	EDUCATION, SPORTS AND VOCATIONAL TRAININGS	70,000,000		70,000,000	10%
336090000	ROADS AND PUBLIC WORKS	74,000,000		74,000,000	10%
336110000	TRADE, ENERGY, TOURISM AND INDUSTRAILIZATION	12,000,000		12,000,000	2%
336010000	COUNTY ASSEMBLY	100,000,000		100,000,000	14%
	TOTAL	**735,000,000**	**0**	**735,000,000**	**100%**

Table 4: Summary of Development Expenditure 2014/2015

VOTE	VOTE TITTLE	GROSS ESTIMATES 2014/15	APPROPRATION IN AID 2014/15	NET ESTIMATES 2014/15	% OF TOTAL ESTIMATE
336010101	OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE	104,000,000		104,000,000	5%
336030000	FINANCE AND ECONOMIC PLANNING	86,000,000		86,000,000	4%
336040000	FISHERIES,FORESTRY & ENVIRONMENT	60,000,000		60,000,000	3%
336060000	CHILDREN, CULTURE AND SOCIAL SERVICES	320,000,000		320,000,000	14%
336070000	HEALTH AND SANITATION	339,740,000		339,740,000	15%
336080000	LANDS, HOUSING AND URBAN PLANNING	150,000,000		150,000,000	7%
336040000	AGRI-BUSINESS, COOPERTIVES AND MARKETING	277,500,000		277,500,000	12%
336050000	WATER AND IRRIGATION	216,000,000		216,000,000	9%
336060000	EDUCATION, SPORTS AND VOCATIONAL TRAININGS	337,500,000		337,500,000	15%
336090000	ROADS AND PUBLIC WORKS	342,500,000		342,500,000	15%
336110000	TRADE, ENERGY, TOURISM AND INDUSTRAILIZATION	71,000,000		71,000,000	3%
336010000	COUNTY ASSEMBLY	-		-	
	TOTAL	**2,304,240,000**	**0**	**2,304,240,000**	**100%**

Table 5: Summary of Compensation to Employees, Other Recurrent Expenditure & Development Expenditure and Source of Finance 2014/2015.

VOTE	VOTE TITTLE	ESTIMATES				% OF THE TOTAL ESTIMATE
	SECTOR	PE	O&M	DEVELOPMENT	TOTALS	TOTALS
336010101	OFFICE OF THE GOVERNOR, ADMINISTRATION AND PUBLIC SERVICE	272,000,000	160,000,000	104,000,000	536,000,000	12%
336030000	FINANCE AND ECONOMIC PLANNING	101,000,000	80,000,000	86,000,000	267,000,000	6%
336040000	FISHERIES,FORESTRY & ENVIRONMENT	18,000,000	12,000,000	60,000,000	90,000,000	2%
336060000	CHILDREN, CULTURE AND SOCIAL SERVICES	42,000,000	22,000,000	320,000,000	384,000,000	9%
336070000	HEALTH AND SANITATION	300,000,000	80,000,000	339,740,000	719,740,000	17%
336080000	LANDS, HOUSING AND URBAN PLANNING	35,000,000	28,000,000	150,000,000	213,000,000	5%
336040000	AGRI-BUSINESS, COOPERTIVES& MARKETING	135,000,000	70,000,000	277,500,000	482,500,000	11%
336050000	WATER AND IRRIGATION	30,000,000	27,000,000	216,000,000	273,000,000	6%
336060000	EDUCATION, SPORTS AND VOCATIONAL TRAININGS	160,000,000	70,000,000	337,500,000	567,500,000	13%
336090000	ROADS AND PUBLIC WORKS	30,000,000	74,000,000	342,500,000	446,500,000	10%
336110000	TRADE, ENERGY, TOURISM AND INDUSTRAILIZATION	14,600,000	12,000,000	71,000,000	97,600,000	2%
336010000	COUNTY ASSEMBLY	165,000,000	100,000,000	-	265,000,000	6%
	TOTALS	**1,302,600,000**	**735,000,000**	**2,304,240,000**	**4,341,840,000**	**100%**
	PERCENTAGES	**30.00%**	**16.93%**	**53.07%**		

COUNTY SECTORS

VOTE: ADMINISTRATION AND PUBLIC SERVICE

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017.

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of The Office of the Governor & Deputy Governor and C.E.C Members including Public Sector Advisory Services, Coordination and Supervisory services & Management of County Affairs.

For the FY 2014/15, KShs.104 Million has been allocated to this sector. This represents 5% of the total allocation to development Programs and is expected to increase within the MTEF.

VISION

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

MISSION

To create a conducive environment for the effective and efficient delivery of services and management of resources, implementation and coordination of government programs and activities

Part A-Programme Objectives/Overall Outcome

1. **Programme1: Policy Development**

Objective: To provide overall policy direction, legal, strategic leadership and support

2. **Programme 2: Infrastructure**

Objective: To provide conducive enabling environment in line with occupational health and safety

3. **Programme 3: Administrative services**

Objective: To provide skilled, Financial and technical human resource capacity and adequate communication network

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1:Overall Policy Direction &Leadership				
SP.1 Policy Development		2,000,000.00	2,200,000.00	2,420,000.00
Programme 2:INFRASTRUCTURE			-	-
SP 1.Construction of phase II county headquarters office		40,000,000.00	44,000,000.00	48,400,000.00
SP.2. Construction of phase II five sub-county offices		15,000,000.00	16,500,000.00	18,150,000.00
SP.3. 3Completion of 16 ward offices		21,000,000.00	23,100,000.00	25,410,000.00
SP 4.setting up Bomet Broadcasting service(BBS) station		4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure of Programme 2		**80,000,000.00**	**88,000,000.00**	**96,800,000.00**
Programme 3: GENERAL ADMINISTRATIVE SERVICES				
SP.1. Human Resource Development & management		10,000,000.00	**11,000,000.00**	**12,100,000.00**
SP 2. Legislation and Advisory Services		8,000,000.00	**8,800,000.00**	**9,680,000.00**
SP.3.County communication Services		4,000,000.00	**4,400,000.00**	**4,840,000.00**
Total Expenditure of Programme 3		**22,000,000.00**	**24,200,000.00**	**26,620,000.00**
GRAND TOTALS		**104,000,000.00**	**114,400,000.00**	**125,840,000.00**

Part C. Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification				
	Aproved Est.	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		272,000,000	299,200,000.00	329,120,000
Use Of Goods And Services		152,800,000	168,014,000.00	30,920,393.24
Current Transfers Govt. Agencies		-	0.00	0
Other Recurrent		7,200,000	7,920,000	3,289,687
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Government Agencies		0	0	0
Other Development		104,000,000	114,400,000	110,994,000
Total Expenditure of Vote		**536,000,000**	**589,534,000**	**474,324,080**

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

	Establishment				2014-15	2015-16	2016-17
Position	**Job Group**	**Authorized**	**In Post**	**Variance**	P.A.		
Governor		1	1	0	9,276,852.00	10,204,537.20	11,224,990.92
Deputy Governor		1	1	0	6,764,256.00	7,440,681.60	8,184,749.76
County Secretary	T	1	1	0	5,663,520.00	6,229,872.00	6,852,859.20
Deputy County Secretary/Senior Director of Administration	R/S	1	0	1	2,403,240.00	2,643,564.00	2,907,920.40
Ministers		10	10	0	36,000,000.00	39,600,000.00	43,560,000.00
Chief of Staff	T	1	1	0	5,754,480.00	6,329,928.00	6,962,920.80
Public service board		8	8	0	24,700,000.00	27,170,000.00	29,887,000.00
Political Advisor	R	1	1	0	2,187,468.00	2,406,214.80	2,646,836.28
Economic Advisor	R	1	0	1	2,187,468.00	2,406,214.80	2,646,836.28
County Attorney	T	1	1	0	5,501,520.00	6,051,672.00	6,656,839.20
Director of Administration	R	1	0	1	1,980,000.00	2,178,000.00	2,395,800.00
Senior Administrative Officer	N	20	15	5	3,987,320.00	4,386,052.00	4,824,657.20
Chief Protocol officer	M	1	1	0	1,234,920.00	1,358,412.00	1,494,253.20
Director Implementation of Projects and programs	R	1	1	0	1,981,080.00	2,179,188.00	2,397,106.80
Sub County Administrators Administrators	Q	5	5	0	11,886,408.00	13,075,048.80	14,382,553.68
Deputy Sub county Administrators	P	5	0	5	7,784,400.00	8,562,840.00	9,419,124.00

	Establishment				2014-15	2015-16	2016-17
Position	**Job Group**	**Authorized**	**In Post**	**Variance**	P.A.		
Ward Administrators	N	25	25	0	14,457,000.00	15,902,700.00	17,492,970.00
Village Administrators	H/J/K	60	0	60	20,575,200.00	22,632,720.00	24,895,992.00
Town administrators	P	2	0	2	3,108,648.00	3,419,512.80	3,761,464.08
Director Legal Services	R	1	1	0	1,981,080.00	2,179,188.00	2,397,106.80
Legal Officers	K/L/M/N/P	4	1	3	464,904.00	511,394.40	562,533.84
Senior Deputy Chief Economist	Q	1	0	1	1,724,976.00	1,897,473.60	2,087,220.96
Principal economist	P	1	0	1	1,554,324.00	1,709,756.40	1,880,732.04
Director Supply Chain Management	R	1	1	0	1,981,068.00	2,179,174.80	2,397,092.28
Assistant Director supply chain	P	2	2	0	3,108,648.00	3,419,512.80	3,761,464.08
Procurement officers	J/K/M	12	0	12	8,915,040.00	9,806,544.00	10,787,198.40
Procurement Assistants	G/H/J	10	0	10	3,483,000.00	3,831,300.00	4,214,430.00
Director of Efficiency, Monitoring and Evaluation	R	1	1	0	1,981,068.00	2,179,174.80	2,397,092.28
Efficiency, Monitoring and Evaluation officers	K/L/M/N	5	2	3	1,930,680.00	2,123,748.00	2,336,122.80
Director Human Resource	R	1	1	0	2,411,136.00	2,652,249.60	2,917,474.56
Assistant Director Human Resource	P	3	2	1	1,554,324.00	1,709,756.40	1,880,732.04
Principal HR Officer	N	1	1	0	1,554,324.00	1,709,756.40	1,880,732.04
Chief Human Resource officer	M	1	0	1	1,234,920.00	1,358,412.00	1,494,253.20
Human Resource Officers	J/K/L	4	0	4	1,359,504.00	1,495,454.40	1,644,999.84
Human Resource Assistants	H	4	1	3	1,019,628.00	1,121,590.80	1,233,749.88
Senior HR Officer Payroll	N	2	0	2	1,156,560.00	1,272,216.00	1,399,437.60
Senior ICT officer	L	1	0	1	344,280.00	378,708.00	416,578.80
ICT Officer	J/K/L/M	4	0	4	1,377,120.00	1,514,832.00	1,666,315.20
Research Officers	K/L/M	2	0	2	1,441,080.00	1,585,188.00	1,743,706.80
Senior Assistant Secretary (Citizen service Centre)	M	1	0	1	827,800.00	910,580.00	1,001,638.00
Administrative officers (Citizen Service Centre)	J/K/L	15	0	15	5,164,200.00	5,680,620.00	6,248,682.00
Director Public Communications	R	1	0	1	1,981,080.00	2,179,188.00	2,397,106.80
Receptionist	H/J/K/L	2	0	2	583,680.00	642,048.00	706,252.80
Public communication officers	J/K/L	2	0	2	1,482,000.00	1,630,200.00	1,793,220.00
Personal secretaries	J	3	3	0	829,800.00	912,780.00	1,004,058.00
Secretaries	H/J/K/L	4	0	4	1,792,080.00	1,971,288.00	2,168,416.80
Chief Records Management officer	M	1	0	1	415,800.00	457,380.00	503,118.00
Records Management officer	J/K/L	2	0	2	1,440,240.00	1,584,264.00	1,742,690.40

	Establishment				2014-15	2015-16	2016-17
Position	**Job Group**	**Authorized**	**In Post**	**Variance**	P.A.		
Clerical officer	F/G/H	10	5	5	2,531,900.00	2,785,090.00	3,063,599.00
Chief Transport officer	M	1	1	0	1,244,920.00	1,369,412.00	1,506,353.20
Assistant Transport Officer	H	2	0	2	622,680.00	684,948.00	753,442.80
Drivers	F/G/H/J/K	34	24	10	37,492,120.00	41,241,332.00	45,365,465.20
Chief Security officer	M	1	0	1	1,716,000.00	1,887,600.00	2,076,360.00
Assistant Security Officer	H	10	0	10	3,420,000.00	3,762,000.00	4,138,200.00
Support staff	C/D/E/F	60	18	42	2,445,120.00	2,689,632.00	2,958,595.20
Totals		**458**	**119**	**339**	**272,000,000.00**	**299,200,950.40**	**329,121,045.44**

Part F: Summary of the Programme Outputs and Performance Indicators*for FY 2014/15 MTEF Budget*

Activity	Inputs	Outputs	Outcome	2014/15
Policy Development	Avail Technical expertise and contractual services	Number Policies Developed	Improved operations and program support	30TH JUNE 2015
Infrastructure Development	Avail Construction Materials	Amount of Materials provided/acquired in Tonnes /feet etc buildings constructed	Adequate facilities provided Improved supervision and service delivery	30TH JUNE 2015
	Avail Technical expertise	Number of technical services/skilled manpower provided		30TH JUNE 2015
Administrative Services	Avail resources for recruitment and deployment	Number of personnel deployed	Improved capacity of personnel to deliver services effectively	30TH JUNE 2015
	Avail Communication and transport services	Number of Vehicles availed to respective departments	Improved communication and transport services	30TH JUNE 2015

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS
(Ksh. Millions)

COUNTY SECRETARY	COUNTY ATTORNEY/LEGAL OFFICE	ADMINISTRATION	HUMAN RESOURCE	PSB	NAIROBI LIAISON OFFICE	ADVISORS	ICT OFFICE	PROCUREMENT	COMMUNICATIONS	M&E	ECONOMIST	Grand Totals(Millions)
8	6.1	157	9	23	3	2	1	10	2.5	4.2	2.2	**242.2**
0.03	0.02	3.08	1.5	0.05	0.05	0.01	0.08	0.8	0.07	0.05	0.01	**5.9**
0.2	0	5	0.2	0.8	0	0	0	0.5	0	0	0	**7.1**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	0.7	0	0	0	0	0	0.5	0.3	0	0.3	**1.8**
0.1	0.05	4.1	1	0.3	0	0.6	0.2	0	0.2	0.8	0.4	**7.85**
0	0	3	0.9	0.1	0	0.4	0.3	0	0	0.4	0	**5.1**
0.01	0.5	0	0	0.2	0	0	0	0	0	0	0	**1.76**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	0	0	0	0	0	0	0	0	0	0	**0.1**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
8.34	**6.67**	**172.88**	**12.6**	**24.45**	**3.05**	**3.01**	**1.58**	**11.8**	**3.07**	**5.45**	**2.91**	**271.81**
0	0	1	0	0	0	0	0	0	0	0	0	**1**
1	0	1	1	1	0	0	0	0.5	0.5	0.05	0	**7.05**
0	0	2	1	0	0	0	0	0	0.2	0	0	**3.7**
0	0	3.5	0	0	0	0	0	0	0	0	0	**3.5**
0	0	2	1	0	0	0	0	0	0	0	0	**3**
0	0	3	0	0	0	0	0	0	0	0	0	**3**
0	1.5	0	12	1.5	0	0	0	0	0	0	0	**15**
0	0	2.5	0	0	0	0	0	0	0	0	0	**2.5**

0	0	2	0	0	0	0	0	0	0	0	0	**2**
0	0	3	0	0.5	0	0	0	0	0	0	0	**3.5**
0	0	1.2	0	0	0	0	0	0	0	0	0	**1.2**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	0	0		0	0	0	0	0	0	0	**0**
0	0.5	5	0	0	0	0	0	0	0	0	0	**9**
1	0	1.5	0	2.5	0	0	0	0	0	0.06	0	**11.06**
0	0	1	0	0	0	0	0	0	0	0	0	**1**
0	0	1	0	0	0	0		0	0	0	0	**7**
0	0	3	0.75	0	0	0	0	0	0	0	0	**5.75**
0	0	2	0	0	0	0	0	0	0	0	0	**3**
0	0	5	0	0	0	0	0	0	0	0	0	**5**
0	0	0	0	0	10	0	0	0	0	0	0	**12**
0	0	1.5	0		0	0	0	0	0	0	0	**3**
0	0	1	0	0	0	0	0	0	0	0	0	**2**
0	0	3	0	0	0	0	0	0	0	0.1	0	**3.1**
0.2	0.01	0.6	0.6	0.1	0	0	0	0	0	0.8	0	**3.11**
0	0	1	0	0	0	0	0	0	0	0.5	0	**2.5**
0	0	1	0.5	0.05	0	0				0.02		**1.57**
0	3	0	0	0	0	0	0	0	0	0	0	**3**
0	0	0	0	0	0	0	0	0	0	0	0	**1.5**
0	0	0	0	0	0	0	0	0	0	0	0	**1.5**
0	0	3.2	0	0	0	0	0	0	0	0	0	**3.2**
0	0	4.7	0	0	0	0	0	0	0		0	**4.7**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	0.75	0.2	0.1	0	0	0	0	0	0.05	0	**2.1**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	1.7	0	0	0		0	0	0	0	0	**2.7**
0	0	3.5	1	0	0	0	0	0	0		0	**5.5**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	1	0	0	0	0	0	0	0	0	0	**2**
0	0	2.5	0	0	0	0	0	0	0	0	0	**6.5**

0	0	0.5	0	0	0	0	0	0	0	0	0	**0.5**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	1	0	0	0	0	0	0	0	0	0	**1**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	2	0	0	0	0	0	0	0	0	0	**4**
2.2	**5.01**	**68.65**	**18.05**	**5.75**	**10**	**0**	**0**	**0.5**	**0.7**	**1.58**	**0**	**152.74**
0	0	0	0	0		0	0	0	0	0	0	**0**
0	0	1.5	0	0	0	0	0	0	0	0	0	**3**
0	0	1	0	0	0	0	0	0	0	0	0	**1**
0	0	0	0		0	0	0	0	0	0	0	**0**
					0							**0**
0		1	0	0	0	0	0	0	0	0	0	**1.5**
0	0	0.7	0	0	0	0	1	0		0	0	**1.7**
0	**0**	**4.2**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**7.2**
												0
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	0	0	0	0	0	0	0	0	0	0	**0**
0	0	104	0	0	0	0	0	0	0	0	0	**104**
0	**0**	**104**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**104**
10.54	**11.68**	**349.73**	**30.65**	**30.2**	**13.05**	**3.01**	**2.58**	**12.3**	**3.77**	**7.03**	**2.91**	**536**

VOTE: FINANCE AND ECONOMIC PLANNING

The sector of finance and Economic planning plays a crucial role in the development of the county. Its responsibilities include prudent financial management, budgeting, collection of revenue, economic planning and development and promotion of the use of ICT in the county. It is also in charge of resource mobilization, formulation and review of all the financial policies.

This section gives a summary of the estimates of total expenditure for the FY 2014/2015 and projections for 2015/2016 and 2016/2017. The estimated financial allocation to the sector in the FY 2014/15 is KShs.**267 Million** which is **6 %** of the total allocation and it is expected to increase in subsequent MTEF cycle.

Vision and Mission

Vision: To be a leader in Prudent Financial Management and Economic planning.

Mission: To undertake economic planning and effectively coordinate county government financial operations for rapid and sustainable development**.**

Part A-Programme Objectives/Overall Outcome

Programme1: Economic policy & planning

Objective: To formulate policies and prepare plans for socio-economic development

Programme 2: Public Financial Management

Objective: To mobilize, budget and prudently manage financial resources

Programme 3:ICT Infrastructure

Objective: To develop ICT infrastructure for efficient and effective service delivery.

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

		APPROVED BUDGET	ESTIMATES	PROJECTIONS	
FINANCE	**DETAILS**	**2013/2014**	**2014/2015**	**2015/16**	**2016/17**
Programme 1(Economic Policy and Planning)					
SP1.1Economic Planning and Coordination services	a) Dissemination of CIDP		500,000.00	550,000.00	605,000.00
	b) Preparation and completion of the annual development plan		100,000.00	110,000.00	121,000.00
	c) Preparation and completion of sectorial plans		200,000.00	220,000.00	242,000.00
	d) Review of development plans		200,000.00	220,000.00	242,000.00
SP1.2Monitoring and Evaluation	a)Establishment of M&E framework, structures and its mechanisms		500,000.00	550,000.00	605,000.00
	b)Project/ programme monitoring and evaluation exercise		2,000,000.00	2,200,000.00	2,420,000.00
	c) Preparation and analysis of M&E reports		1,000,000.00	1,100,000.00	1,210,000.00
	d) Dissemination of M&E Reports		500,000.00	550,000.00	605,000.00
	e) Benchmarking of County plans to national government plans/ County to County plans		500,000.00	550,000.00	605,000.00

		APPROVED BUDGET	ESTIMATES	PROJECTIONS	
FINANCE	**DETAILS**	**2013/2014**	**2014/2015**	**2015/16**	**2016/17**
SP1.3 Development of county statistics	a) Setting up a statistics unit, preparation of survey tools, baseline surveys and authentication/ verification of county profiles		5,000,000.00	5,500,000.00	6,050,000.00
	b) Dissemination of statistical reports		500,000.00	550,000.00	605,000.00
Total Expenditure Programme 1			**11,000,000.00**	**12,100,000.00**	**13,310,000.00**
Programme 2 Finance Management					
SP2.1 Administrative Services	Policy formulation		1,000,000.00	1,100,000.00	1,210,000.00
SP2.2 Resource Mobilization	Intergrated financial management services		2,000,000.00	2,200,000.00	2,420,000.00
	Automated revenue enhancement process		10,000,000.00	11,000,000.00	12,100,000.00
	Automation of e-procurement		5,000,000.00	5,500,000.00	6,050,000.00
SUBTOTAL			**18,000,000.00**	**19,800,000.00**	**21,780,000.00**
SP2.3 Budget Coordination and management	Budget formulation and Public participation		4,000,000.00	4,400,000.00	4,840,000.00
	Contracted Professional services		1,000,000.00	1,100,000.00	1,210,000.00
	Quarterly stakeholders forums		2,000,000.00	2,200,000.00	2,420,000.00
	Drafting of finance bills		4,000,000.00	4,400,000.00	4,840,000.00
SUBTOTAL			**11,000,000.00**	**12,100,000.00**	**13,310,000.00**
SP2.4 Management of Public Financial Resources	Debt management		3,000,000.00	3.30	3.63

		APPROVED BUDGET	ESTIMATES	PROJECTIONS	
FINANCE	**DETAILS**	**2013/2014**	**2014/2015**	**2015/16**	**2016/17**
SP2.5 Acquisition of Assets	Construction of Office		2,000,000.00	2.10	2.30
	SUBTOTAL		**5,000,000.00**	**6.60**	**7.26**
Total Expenditure Programme 2			**34,000,000.00**	**31,900,006.60**	**35,090,007.26**
P3 ICT Infrastructure Services					
SP3.1 ICT Infrastructure Connectivity	Sub-county internet connectivity		5,000,000.00	5,500,000.00	6,050,000.00
	Purchase of ERP software's		15,000,000.00	16,500,000.00	18,150,000.00
	Purchase of computers		5,000,000.00	5,500,000.00	6,050,000.00
	Networking and Upgrade of 10 departments		4,800,000.00	5,280,000.00	5,808,000.00
	Purchase of server and server cabinets		6,000,000.00	6,600,000.00	7,260,000.00
	other software's		1,200,000.00	1,320,000.00	1,452,000.00
SP3.2 ICT News and information Services	Data/Resource centre		2,000,000.00	2,200,000.00	2,420,000.00
SP3.3. ICT IFMIS	Servicing and maintenance		2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure P4			**41,000,000.00**	**45,100,000.00**	**49,610,000.00**
TOTAL			**86,000,000.00**	**89,100,006.60**	**98,010,007.26**

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

	Aproved Est.	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		101,000,000	111,100,000.00	122,210,000
Use Of Goods And Services		76,160,000	83,776,000.00	30,920,393.24
Current Transfers Govt. Agencies		-	0.00	0
Other Recurrent		3,840,000	4,224,000.00	3,289,687
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		0	0.00	0
Capital Transfers To Government Agencies		0	0.00	0
Other Development		86,000,000	94,600,000.00	110,994,000
Total Expenditure of Vote		**267,000,000**	**293,700,000**	**267,414,080**

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (ECONOMIC PLANNING)				
Current Expenditure				
Compensation To Employees		17000000	18700000	20570000
Use Of Goods And Services		5500000	6050000	9300000
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		200000	220000	1700000
Capital Expenditure		**0**	0	0
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Govt. Agencies		0	0	0
Other Development		11000000	12100000	12700000
TOTAL EXPENDITURE		**33700000**	**37070000**	**44270000**

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 2: (PUBLIC FINANCE MANAGEMENT)				
Current Expenditure				
Compensation to Employees		74300000	81730000	89903000
Use of goods and services		68500000	75350000	88200000
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		2540000	2794000	7300000
Capital Expenditure		-		
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		34000000	37400000	46000000
SUB-TOTALS		**179340000**	**197274000**	**231403000**
PROGRAMME 3: (ICT)				
Current Expenditure				
COMPENSATION TO EMPLOYEES		9700000	10670000	11737000
USE OF GOODS AND SERVICES		2160000	2376000	2640000
CURRENT TRANSFERS GOVT. AGENCIES		0	0	0
OTHER RECURRENT		1100000	1210000	1500000
CAPITAL EXPENDITURE				
ACQUISITION OF NON-FINANCIAL ASSETS		0	0	0
CAPITAL TRANSFERS TO GOVT. AGENCIES		0	0	0
OTHER DEVELOPMENT		41000000	45100000	58100000
SUB-TOTALS		**53960000**	**59356000**	**73977000**
Total Expenditure		**267,000,000.00**	**293,700,000.00**	**349,650,000.00**

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	2013/14	2014/15	2015/16	2016/17
CHIEF OFFICER FINANCE	S	1	1	0		2,656,214.00	2,921,835.40	3,214,018.94
DEPUTY CFO	P	1	1	0		1,346,756.40	1,481,432.04	1,629,575.24
DIRECTOR OF FINANCE	R	1	0	1		1,818,374.80	2,000,212.28	2,200,233.51
DIRECTOR ECONOMIC PLANNING	R	1	1	0		1,818,374.80	2,000,212.28	2,200,233.51

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	2013/14	2014/15	2015/16	2016/17
HEAD OF ACCOUNTS	R	1	1	0		1,818,374.80	2,000,212.28	2,200,233.51
HEAD OF REVENUE	Q	1	1	0		1,536,673.60	1,690,340.96	1,859,375.06
HEAD OF ICT	R	1	0	1		1,818,374.80	2,000,212.28	2,200,233.51
DEPUTY HEAD OF REVENUE	P	1	1	0		1,346,756.40	1,481,432.04	1,629,575.24
ACCOUNTANTS	J-N	30	20	10		20,201,346.00	22,221,480.60	24,443,628.66
ASSISTANT ACCOUNTANTS	H	15	0	15		5,139,354.00	5,653,289.40	10,364,363.90
CASHIERS	H	10	7	3		3,426,236.00	3,768,859.60	4,145,745.56
ICT OFFICERS	L	7	4	3		4,150,872.00	4,565,959.20	5,859,647.64
PRINCIPAL ECONOMIST	P	1	0	1		1,346,756.40	1,481,432.04	1,629,575.24
ECONOMIST/ STATISTICIAN	K	10	9	1		5,480,640.00	6,028,704.00	6,631,574.40
DIRECTOR OF BUDGET	R	1	0	1		1,818,374.80	2,000,212.28	2,200,233.51
DIRECTOR OF AUDIT	R	1		1		1,818,374.80	2,000,212.28	2,200,233.51
ASSISTANT ICT OFFICERS	J	5	0	5		2,309,692.00	2,540,661.20	2,794,727.32
INTERNAL AUDITORS	K	7	7	0		3,836,448.00	4,220,092.80	4,642,102.08
SECRETARIES	K	3	2	1		1,644,192.00	1,808,611.20	6,631,574.40
SUB COUNTY REVENUE OFFICERS	L	6	6	0		4,150,872.00	4,565,959.20	5,022,555.12
WARD REVENUE OFFICERS	H	25	0	25		7,098,000.00	7,807,800.00	10,364,363.90
REVENUE COLLECTORS / CLERKS	F	80	55	25		16,688,160.00	18,356,976.00	28,659,092.00
DRIVERS	K	5	3	2		2,760,320.00	3,036,352.00	3,315,787.20

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	VARIANCE	2013/14	2014/15	2015/16	2016/17
COOKS	E	3	1	2		707,652.00	778,417.20	856,258.92
GARDENERS	D	3	0	3		618,288.00	680,116.80	748,128.48
MESSENGER	E	2	0	2		471,768.00	518,944.80	570,839.28
Casual wages				0		2,500,000.00	2,750,000.00	3,025,000.00
CLEANERS	D	3	0	3		618,288.00	680,116.80	618,288.00
TOTAL		**225**	**120**	**105**		**100,945,533**	**111,040,086**	**141,857,197**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme: Economic Policy and Planning **Outcome: Appropriate policies and implementable plans**						
Sub Programme.1 Eeconomic Planning and Coordination services)	Economic Planning	-Sectoral plans -CIDP completion and dissemination - Annual Development Plans	-Sectoral plans in place - CIDP completed and disseminated - Annual Development Plans in place	-By 30th Sept -By 30th June -By 30th June	- - -By 30th June	- - -By 30th June
Sub Programme 2. (Monitoring and Evaluation)	Economic Planning	-M&E framework, structures and its mechanisms -Dissemination of M&E Reports - Benchmarking of County plans to national plans /County to County plans	-M&E framework developed -M&E Reports disseminated -County to County plans - Benchmarking carried out	-By 30th June - Quarterly Semi-annually	- Quarterly Semi-annually	- Quarterly Semi-annually
Sub Programme 3. (Development of county statistics)	Economic Planning	-Baseline surveys -Dissemination of statistical reports	- Baseline surveys done -Statistical reports	-By 31st December By		

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
			disseminated	31st March		
Name of Programme: Finance Management **Outcome: Efficient and effective financial operations**						
Sub Programme.1(Administrative Services)	Finance	-Policy formulation	-Policies formulated	By 30th June	By 30th June	By 30th June
Sub Programme.1(Resource Mobilization)	Finance	- Integrated financial management services -Automated revenue enhancement process -Automation of e-procurement	- Integrated financial management services IFMIS established. - Automated revenue process established and increased revenue collection -Automated e-procurement developed	By 31th Dec By 31th Dec By 31th Dec	- - -	- - -
Sub Programme.1(Budget Coordination and management)	Finance	-Budget formulation and Public participation - Contracted Professional services - Quarterly stakeholders forums - Drafting of finance bills	- Approved budget in place - Signed Contracts in place - Minutes and reports of quarterly forums - Relevant laws in place	By 30th June	By 30th June	By 30th June
Sub Programme.1(Management of Public Financial Resource)	Finance	-Debt Management	-Efficient debt management	By 30th June	By 30th June	By 30th June
Sub Programme.1(Acquisition of Assets)	Finance	-Construction of office	-Office	By 30th June	By 30th June	By 30th June
Name of Programme: ICT Infrastructure **Outcome: Improved communication and efficient service delivery**						

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 1: (ICT Infrasructure Connectivity)	ICT	-Sub-county internet connectivity -Purchase of ERP softwares - Networking and Upgrade of 10 departments - Purchase of server and server cabinet	-Sub-counties internet connected -ERP softwares purchased - Computers purchased - 10 departments networked - Server and server cabinets in place	By 31st Dec By 30th Sept By 30th Sept By 31st Dec By 30th Sept	- - - By 30th June	- - - By 30th June
Sub Programme 2: (ICT News and information Services)	ICT	-Data/Resource centre	-Data/Resource centre established	By 31st December	-	-

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/2015	Economic Planning	ICT	Finance	Grand Totals
	COMPENSATION TO EMPLOYEES						
2110101	Salary and wages			7000000	4000000	40000000	**51,000,000**
	NSSF			500000	300000	4000000	**4,800,000**
2120103	Employer Contribution to pension scheme			500000	500000	3000000	**4,000,000**
	Superannuation Fund/Gratuity			0	0	0	**-**
	Duty/Acting Allowances			0	0	500000	**500,000**
2110301	House Allowances			3000000	2000000	13000000	**18,000,000**
	Leave allowances			1000000	900000	4300000	**6,200,000**
2110314	Commuter Allowances /specified			4000000	2000000	6000000	**12,000,000**
2110312	Responsibility Allowances			0	0	500000	**500,000**
	Casual Employees			1000000	0	3000000	**4,000,000**
	Others			0	0	0	**-**
	Sub Totals			**17,000,000**	**9,700,000**	**74,300,000**	**101,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/201	Budget 2014/ 2015	Economic Planning	ICT	Finance	Grand Totals
	USE OF GOODS AND SERVICES						
2110202	Security Allowance			0	0	0	**-**
2210101	Electricity			100000	100000	5000000	**5,200,000**
2210102	Water And Sewerage Charges			0	0	700000	**700,000**
2210799	Training Expenses			300000	2100000	5000000	**7,400,000**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			200000	50000	1000000	**1,250,000**
2210202	Internet Connections			0	200000	0	**200,000**
2210203	Courier and Postal Services			300000		1000000	**1,300,000**
2640405	Grant to Scouts &Girl guide association			0	0	0	**-**
2210302	Honorarium			0	0	0	**-**
2211399	Community Participation			0	0	2000000	**2,000,000**
2210399	Domestic Travel and Subs. – Others			500000	300000	3000000	**3,800,000**
2640402	Donations			0	0	0	**-**
2210499	Foreign Travel and Subs.- Others			0	0	1000000	**1,000,000**
2210502	Publishing and Printing Services			200000	100000	3000000	**3,300,000**
2210503	Subscriptions to Newspapers, Magazines and Periodicals			200000	10000	1000000	**1,210,000**
2210504	Advertising, Awareness and Publicity Campaigns			200000	0	1000000	**1,200,000**
2210505	Trade Shows and Exhibitions			0	0	0	**-**
2210599	Printing, Advertising – Other			0	0	500000	**500,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500000	200000	5000000	**5,700,000**
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)			500000	0	200000	**700,000**
2210103	Gas Expenses			0	0	500000	**500,000**
2210308	Legal Fee			0	0	0	**-**
2210308	Local Presidential Visits			0	0	0	**-**
2210207	Purchase of Bandwidth capacity			0	0	0	**-**
2211016	Purchase of Uniforms and Clothing – Staff			0	200000	500000	**700,000**
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			300000	100000	4000000	**4,400,000**
2211102	Supplies and Accessories for Computers and Printers			500000	500000	2000000	**3,000,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services			200000	0	2000000	**2,200,000**
2211201	Refined Fuels and Lubricants for Transport			0	0	20000000	**20,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/201	Budget 2014/ 2015	Economic Planning	ICT	Finance	Grand Totals
2210602	Rates ,Rent Residential			0	0	1000000	**1,000,000**
3111001	Purchase of office furniture and fittings			500000	100000	1000000	**1,600,000**
2211301	Bank Service Commission and Charges			0	0	2000000	**2,000,000**
3110902	Purchase of household and institutional appliances			0	0	100000	**100,000**
2640201	Emergency Relief			0	0	3000000	**3,000,000**
2210304	Sundry items			0	0	200000	**200,000**
3111403	Research			1000000	0	0	**1,000,000**
2649999	Scholarship and other educational benefits			0	0	0	**-**
	insurance cost			0	0	500000	**500,000**
2211306	Membership fees,Dues and Subcriptions to professional and trade bodies			0	0	500000	**500,000**
	Sub Totals			**5,500,000**	**3,960,000**	**66,700,000**	**76,160,000**
	OTHER CURRENT EXPENDITURES						
2220101	Maintenance Expenses - Motor Vehicles			0	0	0	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			0	0	540000	**540,000**
2220202	Maintenance of Office Furniture and Equipment			200000	100000	500000	**800,000**
2220204	Maintenance of Buildings – Residential			0	0	500000	**500,000**
2220205	Maintenance of Buildings and Stations -- Non-Residential			0	0	0	**-**
2220211	Maintenance of Police And Security Equipment			0	0	0	**-**
2220210	Maintenance of Computers, Software, and Networks			0	1000000	1000000	**2,000,000**
	Subtotals			**200,000**	**1,100,000**	**2,540,000**	**3,840,000**
	DEVELOPMENT EXPENDITURE						
3110701	Non-financial Assets			0	0	0	**-**
	Capital Transfers			0	0	0	**-**
	Other development			11000000	41000000	34000000	**86,000,000**
	Subtotals			**11,000,000**	**41,000,000**	**34,000,000**	**86,000,000**
	GRAND TOTALS			**33,700,000**	**55,760,000**	**177,540,000**	**267,000,000**

Note: This department takes care of refined fuels and lubricants for transportfor all motor vehicles in the County Departments amounting toKsh. 20 million.

VOTE: FISHERIES,FORESTRY & ENVIRONMENT

This unit has three sub units: - environment, natural resources conservation and management and fisheries.

The sector is responsible for ensuring that the environment, natural and fisheries resources are protected, conserved, exploited, managed and developed for the benefit of all the people of the county and the future generations; and promotes public participation, environmental education and awareness. It also initiates and carries out activities aimed at improving soil and water conservation, protect fragile/critical ecosystems and rehabilitate degraded areas. It puts in place programs to control air, water and land pollution. The sector also ensures that environmental impact assessments are undertaken before infrastructural development linked to environmental resources are implemented in conformity to the National Environmental Management Agency (NEMA) guidelines and regulations.

This section gives the estimates of total expenditure summary for the FY 2014/2015 and projections for 2015/2016 and 2016/2017. The estimate is **90 million**for FY 2014/15.

VISION

To be the leading department in the region in environment, fisheries and natural resource conservation management

MISSION

To work with citizens to conserve and manage the county's natural resources and provide for commercial uses in a way that creates a sustainable quality of life

Part A-Programme Objectives/Overall Outcome

Programme1: Policy planning and general administrative services

Objective: To formulate policies, and prepare plans for fisheries, environment and natural resources sector

Programme 2: Fisheries Development and Management

Objective: Improve livelihoods from fisheries income and contribute to food security and health in the county

Programme 3: Environment Management & Protection

Objective: To ensure quality environment for the citizens of Bomet County

Programme 4: Natural Resources Conservation and Management

Objective: To sustainably manage and conserve natural resources within the county

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Sub programme	ALLOCATION IN MILLIONS KSH		
		2014-15	2015-16	2016-17
Programme 1	Policy, Planning & General Administrative Services	2,000,000.00	2,200,000.00	2,420,000.00
Programme 2 (Fisheries Development and Management)	**1.1** Promotion of fish farming	600,000.00	660,000.00	726,000.00
	1.2 Restocking/stocking of 10 dams with tilapia fingerlings per year	2,500,000.00	2,750,000.00	3,025,000.00
	1.3 Fish Marketing Promotions (Eat-More-Fish Campaigns) i.e. 5 per Sub-County	1,000,000.00	1,100,000.00	1,210,000.00
	1.4 Provision of pond liners -To assist fish farmers with porous ponds (seepage problems)	5,000,000.00	5,500,000.00	6,050,000.00
	1.5 Construction of a modern fresh-fish selling facility with cold storage at Sub-County level	3,000,000.00	3,300,000.00	3,630,000.00
	1.6 Provision of complete fish-feed making machine to each Sub County	2,000,000.00	2,200,000.00	2,420,000.00
	1.7 Support dam management committees to harvest fish and do capacity building (2 dams/Sub-County per year)	2,000,000.00	2,200,000.00	2,420,000.00
	1.8 Construction of fish ponds and provision of feeds and fingerlings (5 ponds/Ward/Yr) -Targeting farmer groups	4,000,000.00	4,400,000.00	4,840,000.00
	1.9 Construction of 5 fish ponds/year/sub-county in schools and colleges and provision of feeds and fingerlings, fishing gears and re-stocking (30% support)	2,900,000.00	3,190,000.00	3,509,000.00
	1.10 Establish one model Fish Hatchery within the town and install green houses for brood fish/fry	3,500,000.00	3,850,000.00	4,235,000.00
TOTAL FOR FISHERIES		**28,500,000**	**31,350,000**	**32,065,000**
ENVIRONMENT AND NATURAL RESOURCES				
Programme 3 (Environment Management & Protection)	3.1 Environment Management	7,000,000.00	7,700,000.00	8,470,000.00
	3.2 Catchment Rehabilitation & Conservation	5,000,000.00	5,500,000.00	6,050,000.00
SUB-TOTAL		**12,000,000**	**13,200,000**	

Programme	Sub programme		ALLOCATION IN MILLIONS KSH		
			2014-15	2015-16	2016-17
					14,520,00
Programme 4 (Natural Resources Conservation and Management)		4.1 Forest conservation & Management	8,000,000.00	8,800,000.00	9,680,000.00
		4.2 Wildlife Conservation & Security	6,000,000.00	6,600,000.00	7,260,000.00
		4.3 Forest Research & Development	3,500,000.00	3,850,000.00	4,235,000.00
		Sub-total	**17,500,000.00**	**19,250,000.00**	**21,175,000.00**
GRAND TOTALS			**60,000,000**	**66,000,000**	**70,180,000**

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Aproved Est. 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		18,000,000	19,800,000.00	21,780,000
Use Of Goods And Services		11,740,000	12,914,000.00	30,920,393.24
Current Transfers Govt. Agencies		-	0.00	0
Other Recurrent		260,000	286,000.00	3,289,687
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		0	0.00	0
Capital Transfers To Government Agencies		0	0.00	0
Other Development		60,000,000	66,000,000.00	110,994,000
Total Expenditure of Vote		**90,000,000**	**99,000,000**	**166,984,080**

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16	2016/2017
FISHERIES,NVIRONMENT & NARE	CHIEF OFFICER	S	1	1		2,436,214	2,679,835.40	2,947,818.94
	ASSISTANT DIRECTOR	P-Q	3	2		2,580,020.80	2,838,022.88	3,121,825.17

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16	2016/2017
	SUB COUNTY OFFICERS	L-M	15	3		6,536,200	7,189,820.00	7,908,802.00
	WARD EXTENTION OFFICERS	H-K	15	11		4,404,123	4,844,535.52	5,328,989.07
	OFFICE ASSISTANT/CLERK	F	1	1		1,136,852	1,250,537.20	1,375,590.92
	CLEANERS	D	1	0		206,096	226,705.60	249,376.16
	DRIVERS	H	4	1		700,494.00	770,543.40	847,597.74
	TOTAL		40	19		**18,000,000**	**19,800,000**	**21,780,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme -policy development -Outcome: effective, efficient and informative policy guidelines						
Programme.1 Policy, Planning & General Administrative Services	Fisheries, environment and natural resources	Fisheries draft policy Environment and natural resources policy	The Draft policies in place	30th June	30th June	30th June
Name of Programme 2- Fisheries Development and Management -Outcome -improved livelihood from fish income and a healthy population						
Sub Programme 2.1 Provision of Fisheries Extension Services	Fisheries, environment and natural resources	-Increased number of fish farmers -Fish farming technology imparted to fish farmers	Number of field days, and farm demonstrations conducted	30th June 2015	30th June	30th June
Sub Programme 2.2 Restocking/stocki	Fisheries, Environment and	Increased fish production from	Number of dams stocked/restocke	30th June 2015	30th June	30th June

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
ng of 10 dams with tilapia fingerlings per year	Natural Resources	the dams	d			
Sub Programme 2.3 Fish Marketing Promotions (Eat-More-Fish Campaigns) i.e. 5 per Sub-County	Fisheries, Environment and Natural Resources	Increased awareness	No. of fish eating campaigns organized	30th June	30th June	30th June
Sub Programme 2.4 Provision of pond liners -To assist fish farmers with porous ponds (seepage problems)	Fisheries, Environment and Natural Resources	Increased water retention in the fish ponds Improved productivity	No. of pond liners provided	30th June	30th June	30th June
Sub Programme 2.5 Construction of a modern fresh-fish selling facility with cold storage at Sub-County level	Fisheries, Environment and Natural Resources	Prolonged shell life of fresh fish Improved hygienic handling	Physically completed facility	30th June	30th June	30th June
Sub Programme 2.6 Provision of complete fish-feed making machine to each Sub County	Fisheries, Environment and Natural Resources	Local availability/ accessibility of Quality fish feeds	No. of fish feed making machines procured and installed	30th June	30th June	30th June
Sub Programme 2.7 Support dam management committees to harvest fish and do capacity building (2 dams/Sub-	Fisheries, Environment and Natural Resources	Efficient management of dam fisheries resources	No. of dam management committees supported	30th June	30th June	30th June

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
County per year)						
Sub Programme 2.8 Construction of fish ponds and provision of feeds and fingerlings (5 ponds/Ward/Yr) - Targeting farmer groups	Fisheries, Environment and Natural Resources	Increased production of farmed fish	No. ponds constructed and provided with fish feeds and fingerlings	30th June	30th June	30th June
Sub Programme 2.9 Construction of 5 fish ponds/year/sub-county in schools and colleges and provision of feeds and fingerlings, fishing gears and re-stocking (30% support)	Fisheries, Environment and Natural Resources	Increased production of farmed fish	No. ponds constructed and provided with fish feeds and fingerlings	30th June	30th June	30th June
Sub Programme 2.10 Establish one model Fish Hatchery within the town and install green houses for brood fish/fry	Fisheries, Environment and Natural Resources	Improved local accessibility to subsidized quality fingerlings	Physically established model fish hatchery and installed green house	30th June	30th June	30th June
Name of Programme 3-Environment Management & Protection Outcome: sustained, clean and healthy environment						
Sub Programme 3.1: Environment Management	Fisheries, Environment and Natural Resources	Sensitized community Properly disposed wastes Controlled	No. of sensitizations organized Reduced unattended wastes Minimized pollution	30th June	30th June	30th June

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
		pollution Conserved soil and water Reviewed EIA reports Rehabilitated disused quarries	Gabions built No. of EIA reports reviewed No. of trees planted in the disused quarries			
Sub Programme 3.2: Catchment Rehabilitation & Conservation	Fisheries, Environment and Natural Resources	5 catchment areas reforested or restored 250 protected spring environs afforested/reforested 2000 Eucalyptus trees replaced with fruit trees/bamboos	Reforested/forested catchments Reforested/forested spring environs Physically replaced eucalyptus trees	30th June	30th June	30th June
Name of Programme 4-Natural Resources Conservation and Management Outcome: Sustainably restored and conserved natural resources within the county						
Sub Programme 4.1 : Forest conservation & Management	Fisheries, Environment and Natural Resources	20 km perimeter length of Chepalungu forest electrically fenced 500,000 tree planted in public institutions within the county 200,000 agroforestry trees planted by farmers in the county 5 indigenous tree nurseries	Physically constructed electric fence No. of trees planted No. of agroforestry trees planted by farmers No. of indigenous tree nurseries established No. of CFAs capacity built	30th June	30th June	30th June

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
		established 3 CFAs capacity built				
Sub Programme 4.2: Wildlife Conservation & Security	Fisheries, Environment and Natural Resources	Survey conducted and suitable wildlife species to occupy Chepalungu forest habitat Community sensitized on co-existence with wildlife	Wildlife species identified and introduce No. of communities sensitized on co-existence with wildlife	30th June	30th June	30th June
Sub Programme 4.3: Forest Research & Development	Fisheries, Environment and Natural Resources	GIS software, procured and natural resources mapped Inventory of tree species developed	Physical software procured Complete inventory report	30th June	30th June	30th June

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	FISHERIES	ENVIRONMENT	NATURAL RESOURCES	Grand Totals
COMPENSATION TO EMPLOYEES							
2110101	Salary and wages			6500000	3000000	2300000	11800000
	NSSF			700000	500000	290000	1490000
2120103	Employer Contribution to pension scheme			300000	200000	100000	600000
	Superannuation Fund/Gratuity			0	0	0	0
	Duty/Acting Allowances			0	0	0	0
2110301	House Allowances			800000	600000	700000	2100000
	Leave allowances			70000	30000	10000	110000
2110314	Commuter Allowances /specified			800000	500000	600000	1900000
2110312	Responsibility Allowances			0	0	0	0

Sub Item	Sub Item Name	Approved Totals	Budget 2014/	FISHERIES	ENVIRONMENT	NATURAL RESOURCES	Grand Totals
	Others			0	0	0	0
	Sub Totals			**9,170,000.00**	**4,830,000.00**	**4,000,000.00**	**18,000,000.00**
USE OF GOODS AND SERVICES							
2110202	Security Allowance			0	0	400000	**400000**
2210101	Electricity			500000	300000	100000	**900000**
2210102	Water And Sewerage Charges			70000	70000	70000	**210000**
2210799	Training Expenses			500000	400000	300000	**1200000**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			100000	700000	100000	**0.1**
2210202	Internet Connections			70000	70000	0	**140000**
2210203	Courier and Postal Services			70000	0	0	**70000**
2640405	Grant to Scouts &Girl guide association			0	0	0	**0**
2210302	Honorarium			0	0	0	**0**
2211399	Community Participation			90000	10000	10000	**110000**
2210399	Domestic Travel and Subs. - Others			1000000	700000	200000	**1900000**
2640402	Donations			0	0	0	**0**
2210499	Foreign Travel and Subs.- Others			0	0	0	**0**
2210502	Publishing and Printing Services			130000	130000	130000	**390000**
2210503	Subscriptions to Newspapers, Magazines and Periodicals			100000	100000	100000	**300000**
2210504	Advertising, Awareness and Publicity Campaigns			270000	270000	270000	**810000**
2210505	Trade Shows and Exhibitions			70000	70000	70000	**210000**
2210599	Printing, Advertising – Other			70000	70000	70000	**210000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			170000	170000	170000	**510000**
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)			20000	20000	20000	**60000**
2210103	Gas Expenses			30000	30000	30000	**90000**
2210308	Legal Fee			0	0	0	**0**
2210308	Local Presidential Visits			0	0	0	**0**
2210207	Purchase of Bandwidth capacity			0	0	0	**0**
2211016	Purchase of Uniforms, radio calls and Clothing - Staff			30000	30000	30000	**90000**
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			170000	170000	170000	**510000**
2211102	Supplies and Accessories for Computers and Printers			500000	200000	100000	**800000**
2211103	Sanitary and Cleaning Materials, Supplies and Services			30000	30000	30000	**90000**
2211201	Refined Fuels and Lubricants for Transport			0	0	0	**0**
2210602	Rates ,Rent Residential			400000	400000	400000	**1200000**

Sub Item	Sub Item Name	Approved Totals	Budget 2014/	FISHERIES	ENVIRONMENT	NATURAL RESOURCES	Grand Totals
3111001	Purchase of office furniture and fittings			500000	100000	100000	**700000**
2211301	Bank Service Commission and Charges			0	0	0	**0**
3110902	Purchase of household and institutional appliances			0	0	0	**0**
2640201	Emergency Relief			100000	200000	100000	**400000**
2210304	Sundry items			100000	0	0	**100000**
3111403	Research			170000	170000	0	**340000**
2649999	Scholarship and other educational benefits			0	0	0	**0**
	Sub Totals			**5,260,000.00**	**4,410,000.00**	**2,970,000.00**	**11,740,000.10**
OTHER CURRENT EXPENDITURES							
2220101	Maintenance Expenses - Motor Vehicles			0	0	0	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			0	0	0	0
2220202	Maintenance of Office Furniture and Equipment			70000	60000	40000	170000
2220204	Maintenance of Buildings -- Residential			0	0		0
2220205	Maintenance of Buildings and Stations -- Non-Residential			0	0	0	0
2220211	Maintenance of Police And Security Equipment			0	0	0	0
2220210	Maintenance of Computers, Software, and Networks			50000	30000	10000	90000
	Subtotals			**120,000.00**	**90,000.00**	**50,000.00**	**260,000.00**
DEVELOPMENT EXPENDITURE							
3110701	Non-financial Assets			0	0	0	0
	Capital Transfers			0	0	0	0
	Other development			30000000	12000000	18000000	60000000
	Subtotals			**30,000,000.00**	**12,000,000.00**	**18,000,000.00**	**60,000,000.00**
	GRAND TOTALS			**44,550,000.00**	**21,330,000.00**	**25,020,000.00**	**90,000,000.10**

VOTE: CHILDREN, CULTURE & SOCIAL SERVICES

The County Gender, Culture, children and Social Services sector plays a key and strategic role in providing social support programmes to spur socio- economic growth in the county government. Its mandate is to facilitate and coordinate the county social development services including gender, culture, and the welfare of children.

The sector recognizes the need to emphasize on sustainable programmes for women, vulnerable groups including persons living with disabilities, the elderly, widows and widowers, persons affected by HIV&AIDS and; Orphans and Vulnerable children in a culturally conducive environment

The main objective of the department is to promote Socio-economic development through appropriate policies, programmes and projects that enhance sustainable growth.This section gives a summary of the estimates of total expenditure for the FY 2014/2015 and projections for 2015/2016 and 2016/2017. The estimated financial allocation to the sector in the FY 2014/15 is KShs. 384 Million which is 9% of the total allocation and it is expected to increase in subsequent MTEF cycle.

Sector Vision and Mission

Vision:

To be a leader in provision of social support services that spur economic growth for quality life to all citizens.

Mission:

To enhance the capacity of communities through prudent social support policies and programmes, to identify, plan, and implement sustainable socio-economic activities towards improvement of the standards of living.

Part A-Programme objectives/overall outcome

1. **Programme 1: Social Development and Social Services**

Objective:- To facilitate formulation and implementation of policies and programmes that ensure active participation of vulnerable groups, women, men, boys and girls, persons with disabilities, older persons, HIV/AIDS affected, the very poor orphans and vulnerable children and marginalized

2. **Programme 2: County Safety Net**

Objective: - To support and cushion the vulnerable population against adverse effects of poverty and ensure they are economically independent and able to participate fully in socio-economic development.

3. **Programme 3: Culture**

Objective:- To promotion cultural diversity through policy formulation and implementation that guide planning for cultural festivals and exhibitions, documentation and preservation of cultural heritage and formation of cultural association.

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Budget 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1:Social Development and Social Services				
SP.1 Social welfare and vocational rehabilitation		6,000,000.00	6,600,000.00	7,260,000.00
SP.2. Community Mobilization and Development		1,000,000.00	1,100,000.00	1,210,000.00
SP. 3. Gender and Development		1,500,000.00	1,650,000.00	1,815,000.00
SP.4. Child Community Support Services		3,000,000.00	3,300,000.00	3,630,000.00
Sp. 5. Child Rehabilitation and Custody		1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure of Programme 1		**12,500,000.00**	**13,750,000.00**	**15,125,000.00**
Programme 2: County Safety Net				
SP.1. Support for the aged		290,000,000.00	319,000,000.00	350,900,000.00
SP.2. Support for PWSDs		3,000,000.00	3,300,000.00	3,630,000.00
SP.3. Support for OVC		2,000,000.00	2,200,000.00	2,420,000.00
SP. 4. Social Assistance to the vulnerable groups		2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure of Programme 2		**297,000,000.00**	**326,700,000.00**	**359,370,000.00**
Programme 3:Culture				
SP.1. Conservation of heritage		2,000,000.00	2,200,000.00	2,420,000.00
SP.2. Development and promotion of culture	0	1,000,000.00	7,000,000.00	9,000,000.00
SP.3. Promotion of music and dance talents	**0**	1,500,000.00	3,000,000.00	4,000,000.00
SP. 4. Public records and archive management	**0**	4,000,000.00	4,500,000.00	6,000,000.00
SP.5. Public Events, Entertainment and Public Amenities	**0**	2,000,000.00	2,200,000.00	3,000,000.00
Total Expenditure of Programme 3		**10,500,000.00**	**18,900,000.00**	**24,420,000.00**
TOTALS		**320,000,000.00**	**359,350,000.00**	**398,915,000.00**

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification				
	Aproved Est.	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		42,000,000	46,200,000.00	50,820,000
Use Of Goods And Services		22,000,000	24,200,000.00	30,920,393.24
Current Transfers Govt. Agencies			0.00	0
Other Recurrent		0	0.00	3,289,687
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		0	0.00	0
Capital Transfers To Government Agencies		0	0.00	0
Other Development		320,000,000	352,000,000.00	110,994,000
Total Expenditure of Vote		**384,000,000**	**422,400,000**	**196,024,080**

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015
COMPENSATION TO EMPLOYEES			
2110101	Salary and wages		35,170,000
	NSSF	-	1,740,000
2120103	Employer Contribution to pension scheme	-	194,000
	Superannuation Fund/Gratuity	-	0
	Duty/Acting Allowances	-	0
2110301	House Allowances	-	3,024,000
	Leave allowances	-	0
2110314	Commuter Allowances /specified	-	1,872,000
2110312	Responsibility Allowances	-	0
	Others	-	0
	Sub Totals		**42,000,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: (Social Development and Social Services)						
Sub Programme.1 Social welfare and vocational rehabilitation	Social services	Renovated social halls and recreational facilities	- Improved recreation	1st quarter	1st quarter	1st quarter
Sub Programme.2 Community Mobilization and Development	Social services	Informed members of the public	- Improved decision making	Continuous	Continuous	Continuous
Sub Programme.3 Gender and Development	Social services	- Inclusiveness of all genders - Empowered gender	- Improved equality - Wealth created	3rd quarter	3rd quarter	3rd quarter
Sub Programme.4 Child Community Support Services	Social services	Developed child rights	Improved child care	2nd quarter	2nd quarter	2nd quarter
Sub Programme.5 Child Rehabilitation and Custody	Social services	Rehabilitation centres	Improved child care	1st quarter	1st quarter	1st quarter
Name of Programme-Outcome: (County Safety Nets)						
Sub Programme.1 (Support for the aged)	Social services	Supported old age	- Improved living standards - Reduced poverty level	15000 people	16000 people	18000 people
Sub Programme 2. (Support for PWDs)	Social services	Supported PWDs	- Improved living standards - Reduced poverty level	8000 people	7500 people	6500 people
Sub Programme.3 (Support for OVCs)	Social services	Supported OVCs	- Improved living standards - Reduced poverty level	Continuous	Continuous	Continuous
Sub Programme 4: (Social Assistance to Vulnerable groups)	Social services	Supported Vulnerable persons	- Improved living standards - Reduced poverty	Continuous	Continuous	Continuous

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
			level			
Name of Programme-Outcome: (Culture)						
Sub Programme 1: Conservation of heritage	Social services	- Artifacts - Documents	- Preserved artifacts and documents	2nd quarter	2nd quarter	2nd quarter
Sub Programme 2: Development and promotion of culture	Social services	- Cultural centres - Registered cultural practitioners	- Developed culture	1st quarter	1st quarter	1st quarter
Sub Programme 3: Promotion of music and dance talents	Social services	- Supported musicians and music studios	- Improved music	Continuous	Continuous	Continuous
Sub Programme 4: Public records and archive management	Social services	- Available information - Access to reference documents	- Available records and accessible information	Continuous	Continuous	Continuous
Sub Programme 5: Public Events, Entertainment and Public Amenities	Social services	- Established entertainers and available facilities	- Scheduled entertainment programmes	Continuous	Continuous	Continuous

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

	Sub Item	Approved Budget 2013/14	Budget Estimates 2014/ 2015
	COMPENSATION TO EMPLOYEES		
	Salary and wages		35,170,000.00
	NSSF		1,740,000
2120103	Employer Contribution to pension scheme		194,000.00
	Superannuation Fund/Gratuity		-
	Duty/Acting Allowances		-
2110301	House Allowances		3,024,000.00
	Leave allowances		-
2110314	Commuter Allowances /specified		1,872,000.00
2110312	Responsibility Allowances		-
	Others		-
			42,000,000.00
	Electricity		1,000,000.00
	Water And Sewerage Charges		1,000,000.00
	Training Expenses		2,000,000.00
	Telephone, Telex, Facsimile and Mobile Phone Services		500,000.00
	Internet Connections		100,000.00
	Courier and Postal Services		100,000.00
	Grant to Scouts &Girl guide association		-
	Honorarium		-
	Community Participation		1,000,000.00
	Domestic Travel and Subs. – Others		2,000,000.00
	Donations		1,000,000.00
	Foreign Travel and Subs.- Others		500,000.00
	Publishing and Printing Services		600,000.00
	Subscriptions to Newspapers, Magazines and Periodicals		100,000.00
	Advertising, Awareness and Publicity Campaigns		1,000,000.00
	Trade Shows and Exhibitions		500,000.00
	Printing, Advertising – Other		500,000.00
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000.00
	Boards, Committees, Conferences and Seminars(Community strategy activities)		300,000.00
	Gas Expenses		200,000.00
	Legal Fee		500,000.00
	Local Presidential Visits		-
	Purchase of Bandwidth capacity		100,000.00
	Purchase of Uniforms and Clothing – Staff		100,000.00
	General Office Supplies (papers, pencils, forms, small office equipment etc)		800,000.00
	Supplies and Accessories for Computers and Printers		800,000.00
	Sanitary and Cleaning Materials, Supplies and		500,000.00

	Sub Item	Approved Budget 2013/14	Budget Estimates 2014/ 2015
	Services		
	Refined Fuels and Lubricants for Transport		-
	Rates ,Rent Residential		-
	Purchase of office furniture and fittings		1,000,000.00
	Bank Service Commission and Charges		-
	Purchase of household and institutional appliances		200,000.00
	Emergency Relief		1,000,000.00
	Sundry items		600,000.00
	Research		1,000,000.00
	Scholarship and other educational benefits		600,000.00
	Beyond Zero Campaign		1,000,000.00
	Sub Totals		**21,400,000.00**
	Maintenance Expenses - Motor Vehicles		-
	Maintenance of Plant, Machinery and Equipment (including lifts)		-
	Maintenance of Office Furniture and Equipment		200,000.00
	Maintenance of Buildings – Residential		-
	Maintenance of Buildings and Stations -- Non-Residential		300,000.00
	Maintenance of Police And Security Equipment		-
	Maintenance of Computers, Software, and Networks		100,000.00
	Subtotals		**600,000.00**
	Total O & M		**22,000,000.00**
	Non-financial Assets		-
	Capital Transfers		-
	Other development		320,000,000.00
	Subtotals		**320,000,000.00**
	GRAND TOTALS		**384,000,000.00**

VOTE: HEALTH AND SANITATION

The sector's goal is to provide adequate and equitable health care to the citizens. Major improvement were done in this sector however, the sector still faces numerous challenges, which include inadequate infrastructure, poor service delivery, lack of equipments and shortage of qualified personnel.

In the medium term, the County Government will seek to address these challenges through continued investment in training of health professionals, provision of medical services, health and sanitation infrastructure and improvement in the working conditions of medical practitioners. In the 2014/15 MTEF the estimated allocation for the sector is Ksh. 310 Million.

In the FY 2014/15, the government will roll out of the following programmes; upgrade and equip health care facilities, improve health care centers and dispensaries, establish functional pharmacies in all the health facilities, upgrade one hospital to level 4, initiate a medical scheme, establish a health care amenity and improve on public health and sanitation. For the FY 2014/15, KShs.**719.74Million** has been allocated to this sector. This represents 17% of the total allocation and is expected to increase within the MTEF.

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the department of Health and Sanitation.

VISION

An efficient and high quality health care system that is accessible, equitable and affordable for every Kenyan

MISSION

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

Part A- Programme objectives/overall outcome

Program 1: Policy and Administration

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

Program 2: Preventive and Promotive Health Services

Objective: To increase access to preventive health care services

Program 3: Curative Health Services

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

Program 4: Maternity and Child Health Care

Objective: To improve maternal and child health status.

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
Programme 1: Policy and Administration				
SP.1 Health mngt information system		5,000,000	7,000,000	10,000,000
Total Expenditure of Programme 1- Policy and Administration		**5,000,000**	**7,000,000**	**10,000,000**
Programme 2: Preventive and Promotive Health Services				
SP.1. Health promotion: Nutrition interventions		4,000,000	7,000,000	10,000,000
SP.2. Communicable disease prevention and control – HIV/AIDS,Malaria,TB etc		10,000,000	10,000,000	10,000,000
SP. 3. Non-communicable disease prevention and control: lifestyle disease,cancers, Hypertension,DM, and Verrmin and pest control		6,000,000	10,000,000	12,000,000
Total Expenditure of Programme 2 - Preventive and Promotive Health Services		**20,000,000**	**27,000,000**	**32,000,000**
Programme 3: Curative Health Services				
SP.1. Infrastructural support to health facilities – for old and upcoming facilities		50,000,000	87,000,000	95,000,000
SP.2. Commodities – Pharms,non-pharms,reagents,linen		200,000,000	258,000,000	275,000,000
SP.3. Equipping health facilities – biomedical equipment		32,740,000	25,000,000	30,000,000
SP.4. Referral services		30,000,000	52,000,000	60,000,000
Total for P3		**312,740,000**	**422,000,000**	**460,000,000**
Beyond Zero Campaign		**2,000,000**	**20,000,000**	**30,000,000**
GRAND TOTALS		**339,740,000**	**476,000,000**	**532,000,000**

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

Expenditure Classification	Approved Estimates2013/14	Estimates 2014/15 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		300,000,000	330,000,000	363,000,000
Use Of Goods And Services		74,680,000	82,148,000	90,362,800
Current Transfers Govt. Agencies		0	-	-
Other Recurrent		5,320,000	5,852,000	6,195,200
CAPITAL EXPENDITURE		0	-	-
Acquisition Of Non-Financial Assets		0	-	-
Capital Transfers To Government Agencies		0	-	-
Other Development		339,740,000	476,000,000	532,000,000
Total Expenditure of Vote		**719,740,000**	**894,000,000**	**991,558,000**

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
	Chief Officer	R	1	0		1,680,000	1,848,000
	Director of Medical Services	R	1	1		1,680,000	1,848,000
	Deputy Directors	P	2	2		2,400,000	2,640,000
	Medical consultants	P-T	4	2		4,800,000	5,280,000
	Medical officers	L-N	18	15		8,640,000	9,504,000
	Clinical officers – Specialist	K- N	7	3		2,520,000	2,772,000
	Clinical officers	J – M	100	69		36,000,000	39,600,000
	Dental Tech	H-M	11	5		4,000,000	4,400,000
	COHO	H-M					-

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
	Dentist	L-N	1	0		0	0
	KECHN/ KRCHN – Diploma	H – M	320	283		115,000,000	126,500,000
	Nursing officers – BSN Degree	H – M	3	1		1,000,000	1,100,000
	Public health Officers/ Technicians	H – M	96	94		35,000,000	38,500,000
	Radio graphers	H-M	9	3		3,000,000	3,300,000
	Pharmacists	L-N	6	6		3,000,000	3,300,000
	Pharmacy Technologies	H-M	30	24		11,000,000	12,100,000
	Orthopaedic Technologists	H-M				1,280,000	1,408,000
	Plaster Technicians	H-M	4	1		1,000,000	1,100,000
	Nutritionist	H-M	30	19		11,000,000	12,100,000
	Physiotherapist	H-M	6	3		2,000,000	2,200,000
	Health records and Information officers	H-M	20	14		7,000,000	7,700,000
	Occupational therapist	H-M	4	1		1,000,000	1,100,000
	Medical engineering	H-M	13	13		5,000,000	5,500,000
	Lab Tech	H-M	58	48		21,000,000	23,100,000
	Health Administrators	H-M	10	10		4,000,000	4,400,000
	Secretaries	H-M					-
	Social workers	D-J	15	9		5,000,000	5,500,000
	Support staff/ Cleaners	D-J	30	20		9,000,000	9,900,000
	Clerical officers	E-J	8	8		3,000,000	3,300,000
	TOTALS					**300,000,000**	**330,000,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: (:(Policy and Administration)						
Sub Programme.1 SP.1 Health management information system	Health Facility	Improve patients record management Improve revenue collections	Number of facilities computerized with a functional health management system.	2 Health facility	3 Health facility	8 Health facility
Sub Programme 2. (County Executive Services)						
Name of Programme-Outcome: (Preventive and Promotive Health Services)						
Sub Programme.1(Health promotion and nutrition intervention)	Health facility and community unit	Improved Health and nutrition status	No of food secure households No of ODF free villages	All sub counties	All sub counties	All sub counties
Sub Programme.2(Communicable disease prevention and control	Health facility and community unit	Reduced prevalence of communicable diseases.	No of patients presenting with communicable diseases	All sub counties	All sub counties	All sub counties
Sub Programme.3(Non communicable disease prevention and control).	Health facility and community unit	Reduced burden of lifestyle (NCDs) diseases	No of patients with Diabetes No of patients with hypertension	All sub counties	All sub counties	All sub counties
Name of Programme-Outcome: (_Curative Health Services)						
Sub Programme 1: (Infrastructural support to health facilities)	Health facility	Improved access to quality health services	No of facilities with improved infrastructure	All facilities	All facilities	All facilities
Sub Programme 2(Provision of commodities)	Health facility	Improved access to quality health services	No. of facilities with adequate supplies.	All facilities	All facilities	All facilities
Sub Programme 3(Equipping of health facilities)	Health facility	Improved access to quality health	No of facilities with appropriate equipment to	All facilities	All facilities	All facilities

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
		services	support health service delivery.			

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Grand Totals
	COMPENSATION TO EMPLOYEES			
2110101	Salary and wages		300,000,000	300,000,000
	NSSF			-
2120103	Employer Contribution to pension scheme			-
	Superannuation Fund/Gratuity			-
	Duty/Acting Allowances			-
2110301	House Allowances			-
	Leave allowances			-
2110314	Commuter Allowances /specified			-
2110312	Responsibility Allowances			-
	Others			-
	Sub Totals		**300,000,000**	**300,000,000**
	USE OF GOODS AND SERVICES			-
2110202	Security Allowance		2,000,000.00	2,000,000.00
2210101	Electricity		17,000,000.00	17,000,000.00
2210102	Water And Sewerage Charges		1,000,000.00	1,000,000.00
2210799	Training Expenses		3,000,000.00	3,000,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		1,740,000.00	1,740,000.00
2210202	Internet Connections		420,000.00	420,000.00
2210203	Courier and Postal Services		500,000.00	500,000.00
2211399	Community Participation		1,000,000.00	1,000,000.00
2210399	Domestic Travel and Subs. - Others		4,000,000.00	4,000,000.00
2210499	Foreign Travel and Subs.- Others		2,000,000.00	2,000,000.00
2210502	Publishing and Printing Services		2,000,000.00	2,000,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000.00	50,000.00
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000.00	2,000,000.00
2210505	Trade Shows and Exhibitions		1,000,000.00	1,000,000.00
2210599	Printing, Advertising – Other		1,000,000.00	1,000,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		570,000.00	570,000.00
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)		1,000,000.00	1,000,000.00
2210103	Gas Expenses		2,000,000.00	2,000,000.00
2210207	Purchase of Bandwidth capacity		1,000,000.00	1,000,000.00

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Grand Totals
2211016	Purchase of Uniforms and Clothing - Staff		3,000,000.00	3,000,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		800,000.00	800,000.00
2211102	Supplies and Accessories for Computers and Printers		2,480,000.00	2,480,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		8,000,000.00	8,000,000.00
2211201	Refined Fuels and Lubricants for Transport		-	-
3111001	Purchase of office furniture and fittings		2,400,000.00	2,400,000.00
2211301	Bank Service Commission and Charges		1,720,000.00	1,720,000.00
3110701	Purchase of Motor Vehicle		6,000,000.00	6,000,000.00
3110902	Purchase of household and institutional appliances		1,000,000.00	1,000,000.00
2640201	Emergency Relief		3,000,000.00	3,000,000.00
3111403	Research		2,000,000.00	2,000,000.00
2649999	Scholarship and other educational benefits		1,000,000.00	1,000,000.00
	Sub Totals		**74,680,000.00**	**74,680,000.00**
	RECURRENT			
OTHER RECURRENT EXPENDITURES				-
2220101	Maintenance Expenses - Motor Vehicles		-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		2,000,000.00	2,000,000.00
2220202	Maintenance of Office Furniture and Equipment		1,000,000.00	1,000,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential		2,200,000.00	2,200,000.00
2220210	Maintenance of Computers, Software, and Networks		120,000.00	120,000.00
	Subtotals		**5,320,000.00**	**5,320,000.00**
DEVELOPMENT EXPENDITURE				
3110701	Non-financial Assets			-
	Capital Transfers			-
	Other development		339,740,000.00	339,740,000.00
	Subtotals		**339,740,000.00**	**339,740,000.00**
	TOTAL O&M		**80,000,000.00**	**80,000,000.00**
	PE		**300,000,000.00**	**300,000,000.00**
	GRAND TOTALS		**719,740,000.00**	**719,740,000.00**

VOTE: LANDS, HOUSING AND URBAN PLANNING

The function under Lands, Housing and Urban Planning Sector include; Enhancing access to adequate and affordable housing under various initiatives; Enhancing capacity building for housing development; Land transactions; Survey and Mapping; Administration of State and Trust Land and Land Information Management System

In the FY 2014/15, the government will undertake the following programmes; spatial plans in Bomet town and physical plans in other markets centres,

The Lands, Housing and Urban Planning Sector have been allocated KSh. **213**Million under the MTEF 2014/15 which is 5% of total allocation.

Department's Vision and Mission

Vision: A leading Agency in land administration, housing and urban management for sustainable development of the County

Mission: To improve livelihoods through efficient urban development, coordination, land administration, adequate and accessible housing for all

Part A-Programme Objectives/Overall Outcome

Programme1: Land Policy and Planning

Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development

Programme 2: Housing Development and Human Settlement

Objective: To develop a frame work for provision of accessible, affordable, adequate and sustainable human settlement in the County

Programme 3:.Urban Development

Objective: To achieve efficient and sustainable urban development in the County

Strategic Objectives

Programme 1: Land Policy and Planning:

Strategic objective 1.1: To create an enabling environment through policy, legal and regulatory reforms for management of the land and land use activities.

Outcome 1.1: Improved institutional, policy, legal and regulatory framework for sustainable land use practices.

Activity 1.1.1:.Establishment of Urban Coordination and Management Secretariat.
Activity 1.1. 2: Review of the Physical Planning Act.
Activity1.1.3: Develop Land Use Policy

Activity 1.1.4: Review Urban Planning and related Policy
Activity 1.1.5: Develop urban administration Bye Laws
Activity 1.1.6: Develop Spatial Development Plans
Activity 1.1.7: Restructuring Divisions and Units to match the Constitutional and County Government Act requirements, through:

- Administration and Management,
- Lands
- Housing
- Physical Planning
- Roads/Transport

Activity1.1. 8: Operationalization of the County Government Act and Policies

Strategic Objective 1.2: To protect, conserve, utilize and sustainably manage the land and built environment.

Outcome1. 2: Improved quality of the land use and optimal utilization of public space

Activity 1.2.1: Open space/greenery/scenic protection and rehabilitation of degraded areas
Activity 1.2.2: Promotion of sustainable land use development
Activity 1.2.3: Developing and advocating regional and global agenda on the management of land and land use practices

Strategic objective 1.3: To integrate and strengthen monitoring and evaluation in the implementation of the plan

Outcome 1.3: A strengthened, integrated, and results-based monitoring and evaluation system for effective implementation of the Strategic Plan.

Activity 1.3.1: Develop a framework to integrate M&E in all activities
Activity 1.3.2: Develop and maintain a database of all programmes and projects

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
Programme 1:(Land Policy and Planning)			**2015/16**	**2016/17**
SP.1 Land information Management		6,000,000.00	6,600,000.00	7,260,000.00
SP.2. Land Survey		8,000,000.00	8,800,000.00	9,680,000.00
SP.3. Land use		15,000,000.00	16,500,000.00	18,150,000.00
SP.4. Land settlement		11,000,000.00	12,100,000.00	13,310,000.00
Total Expenditure of Programme 1		**40,000,000.00**	**44,000,000.00**	**48,400,000.00**
Programme 2: (Housing Development and Human Settlement)				
SP.1. Housing development		40,000,000.00	72,630,000.00	109,330,000.00
SP.2. Estate management		3,000,000.00	11,700,000.00	14,600,000.00
Total Expenditure of Programme 2		**43,000,000.00**	**84,330,000.00**	**123,930,000.00**
Programme 3:(Urban Development)				
SP.1. Urban mobility and transport		6,000,000.00	6,600,000.00	7,260,000.00
SP.2. Urban planning and infrastructure		30,000,000.00	33,000,000.00	36,300,000.00
SP.3. Safety and emergency		5,000,000.00	5,500,000.00	6,050,000.00
SP.4. Urban planning and investment		6,000,000.00	6,600,000.00	7,260,000.00
SP.5. Urban market development		20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure of Programme 3		**67,000,000.00**	**73,700,000.00**	**81,070,000.00**
GRAND TOTAL		**150,000,000.00**	**202,030,000.00**	**253,400,000.00**

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	Projected Estimates 2016/17
RE-CURRENT EXPENDITURE				
Compensation To Employees	-	35,000,000	38,500,000	42,350,000
Use Of Goods And Services.	-	25,500,000	28,050,000	30,855,000
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	2,500,000	2,750,000	3,025,000
CAPITAL EXPENDITURE			-	-
Acquisition Of Non-Financial Assets	-		-	-
Capital Transfers To Government Agencies			-	-
Other Development	-	150,000,000	165,000,000	181,500,000
TOTAL EXPENDITURE OF VOTE	**0**	**213,000,000**	**234,300,000**	**257,730,000**

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates 2014/15	Projected Estimates 2015/16
PROGRAMME 1: (Land Policy and Planning)				
Current Expenditure			-	
Compensation To Employees		12,320,580	13,552,638	14,907,902
Use Of Goods And Services		12,330,000	13,563,000	14,919,300
Current Transfers Govt. Agencies			-	-
Other Recurrent		700,000	770,000	847,000

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates 2013/14	2014/15	2014/15	2015/16
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Govt. Agencies		-	-	-
Other Development		40,000,000	44,000,000	48,400,000
TOTAL EXPENDITURE		**65,350,580**	**71,885,638**	**79,074,202**
PROGRAMME 2: (Housing Development and Human Settlement)			-	-
Current Expenditure			-	-
Compensation to Employees		4,828,860	5,311,746	5,842,921
Use of goods and services		5,230,000	5,753,000	6,328,300
Current Transfers Govt. Agencies			-	-
Other Recurrent		1,250,000	1,375,000	1,512,500
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		43,000,000	47,300,000	52,030,000
TOTAL EXPENDITURE		**54,308,860**	**59,739,746**	**65,713,721**
PROGRAMME 3: (Urban Development)			-	-
Current Expenditure			-	-
Compensation To Employees		17,850,560	19,635,616	21,599,178
Use Of Goods And Services		7,940,000	8,734,000	9,607,400
Current Transfers Govt. Agencies			-	-
Other Recurrent		550,000		

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates 2013/14	2014/15	2014/15	2015/16
			605,000	665,500
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets			-	-
Capital Transfers To Govt. Agencies			-	-
Other Development		67,000,000	73,700,000	81,070,000
TOTAL EXPENDITURE		**93,340,560**	**102,674,616**	**112,942,078**
GRAND TOTALS		**213,000,000**	**234,300,000**	**257,730,000**

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POST	2013/14	2014/15	2015/16
Administration and Management	County Executive Committee		1	1	-	.	
Administration and Management	Chief Officer	S	1	-	2,365,240	2,601,764	2,861,940
Administration and Management	County Director	R	1	1	1,991,068	2,190,175	2,409,192
Administration and Management	Assistant Director	P	1	1	1,554,324	1,709,756	1,880,732
Lands	Physical Planner	N	2	1	577,400	635,140	698,654
Housing	County Property Valuer	P	1	1	1,554,324	1,709,756	1,880,732
Lands	Assistant Physical Planner	K	1	-	883,080	971,388	1,068,527
Lands	Surveyors	N	3	3	2,886,840	3,175,524	3,493,076
Lands	Survey Assistant	H	7	7	2,508,240	2,759,064	3,034,970
Urban Development	Environment and safety officer	K	1	-		-	-
Urban Development	Transport Economist	K	1	-	883,080	971,388	1,068,527
Lands	Cartographers	H	2	-	358,070	393,877	433,265
Lands	Draughts men	K					

			1	1	883,080	971,388	1,068,527
Urban Development	Town Administrators	P	2	2	3,108,648	3,419,513	3,761,464
Urban Development	Assistant Town Administrators	N	2	-	-	-	-
Housing	County Housing Officer	P	1	-	-	-	-
Housing	Ass. Housing Officer	N	2	1	968,280	1,065,108	1,171,619
Housing	Senior Building Inspector	L	2	1	371,460	408,606	449,467
Urban Development	Building Inspector	H	4	-	716,640	788,304	867,134
Administration and Management	Records Management Officer	J	1	-	289,800	318,780	350,658
Urban Development/Housing	Artisans(Electrical, Plumber, Carpentry, Mason)	E	4	-	800,640	880,704	968,774
Urban Development	Architect	K	2	2	883,080	971,388	1,068,527
Urban Development	Engineers	N	4	2	1,924,562	2,117,018	2,328,720
Urban Development	Fire fighters	H	4	-	1,433,280	1,576,608	1,734,269
Administration and Management	ICT Officer	K	1	-	-	-	-
Administration and Management	Clerical Officer	F	8	4	1,185,216	1,303,738	1,434,111
Urban Development	Enforcement Officer	E	20	19	2,363,040	2,599,344	2,859,278
Administration and Management	Secretary	F	4	2	592,608	651,869	717,056
Administration and Management	Accountant	H	1	-	-	-	-
Administration and Management	Receptionist	F	3	1	296,304	325,934	358,528
Urban Development	Works Supervisor	H	2	1	358,320	394,152	433,567
Urban Development	Cleaners	D	25	21	2,211,770	2,432,947	2,676,242
Administration and Management	Drivers	D	8	6	900,720	990,792	1,089,871
Administration and Management	S.S.S	D	8	5	766	842	926
Administration and Management	Security Officers	E	6	3	150,120	165,132	181,645
	TOTAL		**136**	**85**	**35,000,000**	**38,500,000**	**42,350,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: (Land Planning and Policy – Sound Land Planning and Sustainable Developmentand Improved and centralized land information management)						
Sub Programme.1 (Land Information Management)	Lands	1 No. Geo-information system data base	Data base established and operational, reports	1	0	0
Sub Programme 2. (Land Survey)	Lands	750 No. of public land surveyed	Survey plans, registration index maps in place, reports	250 parcels	250 parcels	250 parcels
Sub Programme 3. (Land Use)	Lands	44 Number of physical plans developed	Physical plans in place, reports	12 urban centres	15 urban centres	17 urban centres
Sub Programme 4. (Land Settlement)	Lands	55 No. of parcels acquired	Land bank, land registration tittles and reports	15	18	22
Name of Programme-Outcome: (Housing and Development and Human Settlement-Accessible, affordable, adequate and sustainable human settlement)						
Sub Programme.1(Housing Development)	Housing	6 No. of housing units (four storeyed block) developed, No. of workshops held, Stakeholders meetings held	Reports, stakeholders minutes, Housing units completed and occupied	1 4no. stakeholders meeting	2 4no. stakeholders meeting	3 4no. stakeholders meeting
Sub Programme.2(Estate Management)	Housing	45 No. of Houses renovated and fenced	Refurbished houses, photographs, reports	10	15	20
Name of Programme-Outcome: (Urban Development – Efficient and sustainable urban development)						
Sub Programme 1: (Urban mobility and	Urban	22 No. of KM of urban road	Improved road	5	7	10

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
transport)		maintained	transport and mobility done and operational, Reports			
Sub Programme 2: (Urban Planning and infrastructure)	Urban	2No. of bus parks developed/upgraded/ Storm water lining/landscaping / Urban greening/2no. sewerage stabilization ponds/ Constructed/Improved	Improved urban infrastructure in place, Reports, Certificate of works completion	2	3	5
Sub Programme 3: (Safety and emergency)	Urban	45 No. of small fire equipment acquired,	Fire equipment in place/installed and operational,	10	15	20
		3 No. of fire stations constructed,	Fire stations in place and operational,	1	1	1
		3No. disused or closed mines rehabilitated and fenced	Rehabilitated and fenced off mines, reports	1	1	1
Sub Programme 4: (Urban Planning and investment)	Urban	3 No. of investment fora conducted,	MoUs signed and implemented,	1	1	1
		3 No. of investment catalogues	Investment catalogue developed and in use	1	1	1
		3 No. of shopping Malls constructed	Shopping malls constructed	1	1	1

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
			and operational			
Sub Programme 5: (Urban market development)	Urban	9 No. of markets constructed	Markets constructed and operational, reports, certificates	3	3	3
		25 No. of public toilets constructed	Public toilets constructed and operational, reports, certificates	10	10	5
		30 No. of shoe shiners sheds constructed	Shoe shiners sheds constructed and operational, reports, certificates	20	5	5

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	LANDS	HOUSING	URBAN DEVELOPMENT	Grand Totals
COMPENSATION TO EMPLOYEES						
2110101	Salary and wages		12,320,580.00	4,828,860.00	13,090,560.00	**30,240,000.00**
	NSSF					-
2120103	Employer Contribution to pension scheme					-
	Superannuation Fund/Gratuity					-
	Duty/Acting Allowances					-
2110301	House Allowances					-
	Leave allowances					-
2110314	Commuter Allowances /specified					-
2110312	Responsibility Allowances					-

Sub Item	Sub Item Name	Approved Totals 2013/2014	LANDS	HOUSING	URBAN DEVELOPMENT	Grand Totals
	Casual Employees				4,760,000.00	**4,760,000.00**
	Others					**-**
	Sub Totals		**12,320,580.00**	**4,828,860.00**	**17,850,560.00**	**35,000,000.00**
USE OF GOODS AND SERVICES						
2110202	Security Allowance		220,000.00	200,000.00	200,000.00	**620,000.00**
2210101	Electricity		200,000.00	200,000.00	250,000.00	**650,000.00**
2210102	Water And Sewerage Charges		30,000.00	30,000.00	40,000.00	**100,000.00**
2210799	Training Expenses		-	-	-	**-**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000.00	200,000.00	200,000.00	**600,000.00**
2210202	Internet Connections		40,000.00	20,000.00	100,000.00	**160,000.00**
2210203	Courier and Postal Services		40,000.00	20,000.00	40,000.00	**100,000.00**
2211399	Community Participation		100,000.00	50,000.00	100,000.00	**250,000.00**
2210399	Domestic Travel and Subs. – Others		1,000,000.00	1,000,000.00	1,000,000.00	**3,000,000.00**
2210499	Foreign Travel and Subs.- Others		1,000,000.00	500,000.00	500,000.00	**2,000,000.00**
2210502	Publishing and Printing Services		200,000.00	200,000.00	100,000.00	**500,000.00**
2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000.00	10,000.00	10,000.00	**120,000.00**
2210504	Advertising, Awareness and Publicity Campaigns		200,000.00	200,000.00	200,000.00	**600,000.00**
2210505	Trade Shows and Exhibitions		200,000.00	200,000.00	200,000.00	**600,000.00**
2210599	Printing, Advertising – Other		300,000.00	200,000.00	200,000.00	**700,000.00**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000.00	100,000.00	200,000.00	**500,000.00**
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)		200,000.00	100,000.00	100,000.00	**400,000.00**
2210103	Gas Expenses		100,000.00	100,000.00	100,000.00	**300,000.00**
2211016	Purchase of Uniforms and Clothing – Staff		200,000.00	200,000.00	600,000.00	**1,000,000.00**
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		200,000.00	200,000.00	200,000.00	**600,000.00**
2211102	Supplies and		200,000.00	200,000.00	200,000.00	**600,000.00**

Sub Item	Sub Item Name	Approved Totals 2013/2014	LANDS	HOUSING	URBAN DEVELOPMENT	Grand Totals
	Accessories for Computers and Printers					
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000.00	500,000.00	2,000,000.00	**3,000,000.00**
2211201	Refined Fuels and Lubricants for Transport		-	-	-	**-**
2210602	Rates ,Rent Residential		500,000.00	-	-	**500,000.00**
3111001	Purchase of office furniture and fittings		500,000.00	500,000.00	1,000,000.00	**2,000,000.00**
3110701	purchase of Motor Vehicle		5,500,000.00	-	-	**5,500,000.00**
3110902	Purchase of household and institutional appliances		100,000.00	100,000.00	100,000.00	**300,000.00**
2210304	Sundry items		100,000.00	100,000.00	100,000.00	**300,000.00**
3111403	Research		200,000.00	100,000.00	200,000.00	**500,000.00**
	Sub Totals		**12,330,000.00**	**5,230,000.00**	**7,940,000.00**	**25,500,000.00**
OTHER CURRENT EXPENDITURES				.		
2220101	Maintenance Expenses - Motor Vehicles		-	-	-	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		200,000.00	300,000.00	200,000.00	**700,000.00**
2220202	Maintenance of Office Furniture and Equipment		100,000.00	50,000.00	50,000.00	**200,000.00**
2220204	Maintenance of Buildings – Residential		-	500,000.00	-	**500,000.00**
2220205	Maintenance of Buildings and Stations -- Non-Residential		300,000.00	300,000.00	200,000.00	**800,000.00**
2220210	Maintenance of Computers, Software, and Networks		100,000.00	100,000.00	100,000.00	**300,000.00**
	Subtotals		**700,000.00**	**1,250,000.00**	**550,000.00**	**2,500,000.00**
	TOTAL O&M		**13,030,000.00**	**6,480,000.00**	**8,490,000.00**	**28,000,000.00**
	PE		**12,320,580.00**	**4,828,860.00**	**17,850,560.00**	**35,000,000.00**
	GRAND TOTALS		**25,350,580.00**	**11,308,860.00**	**26,340,560.00**	**63,000,000.00**
	DEVELOPMENT EXPENDITURE					
	Non-financial Assets					0
	Capital Transfers					0

Sub Item	Sub Item Name	Approved Totals 2013/2014	LANDS	HOUSING	URBAN DEVELOPMENT	Grand Totals
	Other development		40,000,000	43,000,000	67,000,000	150,000,000
	Subtotals		**40,000,000**	**43,000,000**	**67,000,000**	**150,000,000**
	GRAND TOTALS		**65,350,580**	**54,308,860**	**93,340,560**	**213,000,000**

VOTE: AGRI-BUSINESS, COOPERTIVES AND MARKETING

The Agricultural sector is critical to economic growth, employment creation and poverty reduction. The challenges facing the sector include unfavorable climatic changes, poor planning, inadequate warning systems, poor productivity, inadequate marketing and marketing infrastructure, luck of value addition and competitiveness, inadequate physical infrastructure, unfavorable legal and policy frameworks, and low access to financial services as well as affordable credit.

Over the 2014 MTEF, the sector aims to address the above challenges by raising agricultural productivity through exploiting irrigation potential, improving commercialization, enacting of favorable legal and policy framework, improving management of agricultural institutions, and land development and promotion of sustainable management of Agri-business.

For FY 2014/15, KSh **482.5**Million has been set aside for the sector, representing **11%** of the total allocation. This is projected to increase in the subsequent period under this MTEF. The functions delegated to the county include crop and animal husbandry, livestock sale yards, abattoirs, plant and animal disease control.

Vision: To be the leading player in transformation of the County agricultural sector into an innovative, food secure, commercially oriented, competitive and modern industry

Mission: To facilitate innovative, competitive and sustainable farming in Bomet County, leading to improved farm productivity, food security and prosperity

Core Values: professionalism, integrity, efficiency, partnership, gender equity and social inclusion, innovation and creativity, proactive leadership and commitment.

Part A-Programme Objectives/Overall Outcome

Programme 1: Crop development and management

Objectives: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes

Programme 2: Agri-business development and marketing

Objectives: To improve market for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition**.**

Programme 3: Livestock development and management

Objectives: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County

Programme 4: Agricultural Training centre

Objectives: To provide quality agricultural training services to farmers in the county.

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Amount in Ksh. Millions	Approved	ESTIMATES	PROJECTIONS	
PROGRAMS	**Estimates 2013/14**	**2014/2015**	**2015/2016**	**2016/2017**
P1. Crop Development and Management				
1. Crop Enterprise Development		3,000,000	3,300,000	3,630,000
2. Agricultural shows & Exhibitions		8,000,000	8,800,000	9,680,000
3. Food Security Initiatives		15,000,000	16,500,000	18,150,000
4. Agricultural Engineering Services		10,000,000	11,000,000	12,100,000
SUB TOTALS		**36,000,000**	**39,600,000**	**43,560,000**
P2. Agribusiness Development & Marketing				
1 Policy Development		1,000,000	1,000,000	1,000,000
2. Promotion of cooperative movement and training		2,000,000	14,000,000	15,000,000
3. Hub Development & Value addition		90,000,000	-	-
4. Business Development & Marketing		3,000,000	25,000,000	28,000,000
5. County Enterprise Development Fund		75,000,000	-	-
SUB TOTALS		**171,000,000**	**40,000,000**	**44,000,000**
P3. Livestock Development & Management				
1. Animal Husbandry		10,000,000	79,000,000	89,000,000
2. Policy & Breeding Services		4,000,000	11,000,000	12,000,000
3. Disease & Vector Control i.e Dips		10,000,000	96,000,000	107,000,000
4. Abattoirs & Slaughter facilities		6,500,000	7,000,000	7,000,000
SUB TOTALS		**30,500,000**	**193,000,000**	**215,000,000**
P4 Agricultural Training Centre			-	-
1. Establishment of Bomet ATC		40,000,000	44,000,000	48,400,000
SUB TOTALS		**40,000,000**	**44,000,000**	**48,400,000**
TOTALS		**277,500,000**	**316,600,000**	**350,960,000**

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		135,000,000.00	148,500,000.00	163,350,000.00
Use Of Goods And Services		70,000,000.00	77,000,000.00	84,700,000.00
Current Transfers Govt. Agencies				
Other Recurrent		-		
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets				
Capital Transfers To Government Agencies				
Other Development		277,500,000.00	305,250,000.00	335,775,000.00
Total Expenditure of Vote		**482,500,000.00**	**530,750,000.00**	**583,825,000.00**

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates 2013/14	2014/15	2015/16	2016/17
PROGRAMME 1: (Cooperative)				
Current Expenditure				
Compensation To Employees		27,000,000.00	29,700,000.00	32,670,000.00
Use Of Goods And Services		7,190,000.00	7,909,000.00	8,699,900.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets			-	-
Capital Transfers To Govt. Agencies			-	-
Other Development		171,000,000.00	188,100,000.00	206,910,000.00
TOTAL EXPENDITURE		**205,190,000.00**	**225,709,000.00**	**248,279,900.00**
			-	-
PROGRAMME 2: (AGRIBUSINESS)			-	-
Current Expenditure			-	-
Compensation to Employees		60,000,000.00	66,000,000.00	72,600,000.00
Use of goods and services		7,430,000.00	8,173,000.00	8,990,300.00

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates 2013/14	2014/15	2015/16	2016/17
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		36,000,000.00	39,600,000.00	43,560,000.00
TOTALS P2		**103,430,000.00**	**113,773,000.00**	**125,150,300.00**
PROGRAMME 3: LIVESTOCK			-	-
Current Expenditure			-	-
Compensation To Employees		44,000,000.00	48,400,000.00	53,240,000.00
Use Of Goods And Services		6,690,000.00	7,359,000.00	8,094,900.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets			-	-
Capital Transfers To Govt. Agencies			-	-
Other Development		30,500,000.00	33,550,000.00	36,905,000.00
Total Expenditure		**81,190,000.00**	**89,309,000.00**	**98,239,900.00**
Programme 3: Executive/Admin			-	-
Current Expenditure			-	-
Compensation To Employees		4,000,000.00	4,400,000.00	4,840,000.00
Use Of Goods And Services		48,690,000.00	53,559,000.00	58,914,900.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets			-	-
Capital Transfers To Govt. Agencies			-	-
Other Development		40,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure		**92,690,000.00**	**101,959,000.00**	**112,154,900.00**
GRAND TOTALS		**482,500,000.00**	**530,750,000.00**	**583,825,000.00**

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		PROJECTION	
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16	2016/17
CHIEF OFFICER	S	1	1		3,262,800	3,589,080	3,947,988
Directors	R	3	3		6,489,720	7,138,692	7,852,561
County Coordinator	Q	5	5		7,544,880	8,299,368	9,129,304
Asst. Directors	P	1	31		43,610,694	47,971,763	52,768,939

Technical officers	F- N	191	191		74,091,906	81,501,096	89,651,206
TOTAL					**135,000,000**	**148,500,000**	**163,350,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

				Target	
PROGRAMME 1	**Delivery unit**	**Outputs**	**Performance indicators**	**2014-15**	**2015-16**
1. Agriculture & Food Security	Agriculture	Policies aligned to the new constitution and policy documents	Smooth operations and implementations of programs	Continuous	Continuous
2. Livestock & Veterinary Policy	Livestock				
3. Cooperatives Development Policy	Cooperative				
4. Enterprise Fund Development Policy					
PROGRAMME 2					
1. Crop Enterprise Development	Agriculture	Enhanced crop enterprise developed, establishment of infrastructure for the show ground and well structured food security initiatives	Transformed agricultural sector and guaranteed food security	Continuous	Continuous
2. Agricultural shows & Exhibitions				Continuous	Continuous
3. Food Security Initiatives				Continuous	Continuous
4. Agricultural Engineering Services				Continuous	Continuous
PROGRAMME 3					
Promotion & Development of Cooperatives	Cooperative	Increased number of cooperatives , completed business hub and number of agro processing units	Increased incomes , job creation	Continuous	Continuous
Hub Development & Value Addition				Continuous	Continuous
Business Development & Marketing				Continuous	Continuous
PROGRAMME 4					
1. Animal Husbandry	Livestock	Farmers trained on various husbandry practices and technologies	Litres of milk sold per day, Acreage under pasture	Continuous	Continuous
2. Breeding Services		Cooperatives supported with AI kits	Cows registered, Cows inseminated, Calves born	Continuous	Continuous
3. Disease & Vector Control i.e Dips		Dips renovated and operated, Doses of vaccines purchased	No. of cattle vaccinated, No of cattle dipped,	Continuous	Continuous
4. Abbatoirs & Slaughter facilities		Abbatoir & Slaughter facilities constructed	Animals slaughtered within facilities	Continuous	Continuous
PROGRAMME 5					
1. Establishment of Enterprise Fund	Cooperative	Access to affordable credit disbursed	No. of youth and women accessing affordabl credit	50%	50%
PROGRAMME 6					
1. Construction of Bomet ATC	Administration			40%	60%

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

ITEM CODE	ITEMS	Approved Totals 2013/2014	ESTIMATES 2014/15	EXECUTIVE	LIVESTOCK	COOP	AGRICULTURE	TOTAL
				KSHS			KSHS	KSHS
COMPENSATION TO EMPLOYEES								
2110101	Salary and wages		130,000,000	4,000,000	44,000,000	22,000,000	60,000,000	**130,000,000**
	NSSF		-					**-**
2120103	Employer Contribution to pension scheme		-					**-**
	Superannuation Fund/Gratuity		-					**-**
	Duty/Acting Allowances		-					**-**
2110301	House Allowances		-					**-**
	Leave allowances		-					**-**
2110314	Commuter Allowances /specified		-					**-**
2110312	Responsibility Allowances		-					**-**
	Casual Employees		5,000,000			5,000,000		**5,000,000**
	Others		-					**-**
	Sub Totals		135,000,000	**4,000,000**	**44,000,000**	**27,000,000**	**60,000,000**	**135,000,000**
USE OF GOODS AND SERVICES			-					
2,210,302	Accomodation - Domestic Travel		6,000,000	3,000,000	1,000,000	1,000,000	1,000,000	6,000,000
2,210,301	Travel costs (Airlines, bus,Mileage Allowance)		3,400,000	2,200,000	300,000	600,000	300,000	3,400,000
2,210,203	Courier & Postal services		650,000	500,000	50,000	50,000	50,000	650,000
2,210,303	Daily subsistence allowance		2,700,000	500,000	600,000	800,000	800,000	2,700,000
2,210,101	Electricity		6,080,000	80,000	2,000,000	2,000,000	2,000,000	6,080,000
2,211,201	Fuels & Lubricants		-					-
2,211,101	General Office Supplies		1,700,000	200,000	500,000	500,000	500,000	1,700,000
2,210,202	Internet connections		360,000	60,000	100,000	100,000	100,000	360,000
2,210,903	Routine maintenance-Plant, Machinery, Equipment & Furniture		570,000	570,000			-	570,000
2,220,210	Maintenance of computers		600,000	600,000				600,000
2,210,801	Office tea & other consumables		800,000	200,000	200,000	200,000	200,000	800,000
2,210,502	Publishing & Printing		2,000,000	2,000,000				2,000,000
2,210,504	Advertizing & awareness		500,000	500,000				500,000
2,220,101	Maintanace expenses		-	-			-	-

ITEM CODE	ITEMS	Approved Totals 2013/2014	ESTIMATES 2014/15	EXECUTIVE	LIVESTOCK	COOP	AGRICULTURE	TOTAL
				KSHS			KSHS	KSHS
	- Motor vehicles							
2,211,103	Sanitary and Cleaning Materials, Supplies and Services		1,620,000	120,000	500,000	500,000	500,000	1,620,000
2,210,503	Subscription to newspaper dailies		820,000	100,000	60,000	60,000	600,000	820,000
2,211,102	Supplies & accessories for computers/ Photocopiers		640,000	160,000	160,000	160,000	160,000	640,000
2,210,201	Telephone, Fax & Mobile phones		1,000,000	1,000,000				1,000,000
2,210,102	Water & Sewarage charges		560,000	500,000	20,000	20,000	20,000	560,000
2,210,701	Travel Allowance		5,500,000	2,500,000	1,000,000	1,000,000	1,000,000	5,500,000
2,210,702	Remuneration of Instructors & Contract based Training Services		2,500,000	2,500,000				2,500,000
2,210,703	Production & Printing of Training Materials		500,000	500,000				500,000
2,210,704	Hire of Training Facilities & Equipment		500,000	500,000				500,000
2,210,711	Tuition fees/Participation allowances		500,000	500,000				500,000
2,210,801	Official entertainment celebration of official ceremonies		2,000,000	2,000,000				2,000,000
2,210,899	Hospitality		1,000,000	1,000,000				1,000,000
2,211,011	Purchase / Production of Photographic & Audio-Visual Materials		500,000	500,000				500,000
2,211,023	Supplies for Production (demos and exhibitions)		700,000	100,000	200,000	200,000	200,000	700,000
	Staff uniforms (200 offficers x 5,000)		1,000,000	1,000,000				1,000,000
	Purchase of office furnitue		5,000,000	5,000,000				5,000,000
	Purchase of printers		5,000,000	5,000,000				5,000,000
	purchase of computers		5,000,000	5,000,000				5,000,000
3,110,701	Purchase of Motor vehicle		8,000,000	8,000,000				8,000,000
	Casual Employees		2,300,000	2,300,000				2,300,000
	TOTALS		**70,000,000**	**48,690,000**	**6,690,000**	**7,190,000**	**7,430,000**	**70,000,000**
DEVELOPMENT EXPENDITURE								
3,110,701	Non-financial Assets			-	-	-		
	Capital Transfers			-	-	-		
	Other development		277,500,000	40,000,000	30,500,000	171,000,000	36,000,000	277,500,000

ITEM CODE	ITEMS	Approved Totals 2013/2014	ESTIMATES 2014/15	EXECUTIVE	LIVESTOCK	COOP	AGRICULTURE	TOTAL
				KSHS			KSHS	KSHS
	Subtotals		277,500,000	40,000,000	30,500,000	171,000,000	36,000,000	277,500,000
	TOTAL O&M		70,000,000	48,690,000	6,690,000	7,190,000	7,430,000	70,000,000
	PE		135,000,000	4,000,000	44,000,000	27,000,000	60,000,000	135,000,000
	GRAND TOTALS		482,500,000	92,690,000	81,190,000	205,190,000	103,430,000	482,500,000

VOTE: WATER AND IRRIGATION

This sector plays a key role in ensuring that every Kenyan has access to water in a clean and secure environment. Over the MTEF period the sector aims to achieve expansion of water coverage; scaling up water storage to improve water security; scaling up irrigation to reduce dependence of rain fed agriculture; protection, conservation and management of catchment areas.

The functions to the counties include soil and water conservation, forestry, storm water management, and water and sanitation services, air pollution, noise pollution and other public nuisance.

The estimates of the amount required in the year ending 30th June 2015 for salaries, expenses and Capital expenses is Ksh. **273Million** which represent **6%** of total allocation and is expected to increase in the subsequent years.

VISION

To be a leading sector in sustainable management of water resources for the prosperityof Bomet County

MISSION

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

Part A: Programme Objectives/Overall Outcome

Programme1: Water Service Provision

Objective:

To ensure the supply of safe, clean and reliable water for domestic, agricultural and commercial use

Programme 2: Protection of Springs

Objective:

To increase supply of safe and clean water

Programme 3: Water Harvesting

Objective:

To ensure more water storage, storm water management and regulation of floods

Programme 4: Mapping of Water Resources

Objective:

To ensure that all water resources in the County are mapped in order to plan for their sustainable development and exploitation.

Programme 4: Protection of Riparian Lands and Wetlands

Objective: To ensure conservation of water resources within the Count

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: WATER SERVICE PROVISION				
SP.1 Water Supply – Domestic Use		170,000,000	187,000,000	205,700,000
SP.2. Irrigation		9,000,000	9,900,000	10,890,000
SP.3. Flagship (jump starting)- Kibusto, Mugango, Bosto		15,000,000	16,500,000	18,150,000
Total Expenditure of Programme 1		**194,000,000**	**213,400,000**	**234,740,000**
Programme 2: SPRING PROTECTION				
SP.1. Dams and pans		5,000,000	5,500,000	6,050,000
SP.2. Rehabilitation and Development of springs		8,000,000	8,800,000	9,680,000
Total Expenditure of Programme 2		**13,000,000**	**14,300,000**	**15,730,000**
Programme 3: WATER HARVESTING				
SP.1. Roof Catchment		3,000,000	3,300,000	3,630,000
Total Expenditure of Programme 3		**3,000,000**	**3,300,000**	**3,630,000**
Programme 4: MAPPING OF WATER RESOURCES				
SP1: Mapping of Surface Water		2,500,000	2,750,000	3,025,000
SP2: Mapping of Ground Water		1,500,000	1,650,000	1,815,000
Total Expenditure of Programme 4		**4,000,000**	**4,400,000**	**4,840,000**
Programme 5: PROTECTION OF RIPARIAN AREAS & WETLANDS				
SP1. Community Sensitization		2,000,000	2,200,000	2,420,000
Total Expenditure of Programme 4		**2,000,000**	**2,200,000**	**2,420,000**
Total Expenditure of All Programmes		**216,000,000**	**237,600,000**	**261,360,000**

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation to Employees		30,000,000	33,000,000	36,300,000
Use of Goods and Services		27,000,000	29,700,000	32,670,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development		216,000,000	237,600,000	261,360,000
Total Expenditure of Vote		**273,000,000**	**300,300,000**	**330,330,000**

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
Job Position	**Job Group**	**Authorized**	**In-Post**	**2014/15**	**2015/16**	**2016/17**
Chief Officer	S	1	0	2355240	2590764	2849840.4
Director	R	1	1	1,990,000	2189000	2407900
Deputy director	Q	2	0	1,950,000	2145000	2359500
Asst . director	P	2	2	3,129,000	3441900	3786090
Water officers - Research, planning & design, M & E	P	2	2	3,129,000	3441900	3786090
Sub County Officers	L-M	5	3	2,680,000	2948000	3242800
Irrigation officers	L	2	2	1,510,000	1661000	1827100
Field officers (water technicians, electricians, mechanics)	J-L	12	12	8,990,000	9889000	10877900
Assistant field officers (electricians, mechanics)	G-H	2	1	711,760	782936	861229.6
Accountant	J	1	0	-		
Office assistants	G-H	2	2	760,000	836000	919600
Senior support staff	E-F	8	8	2,050,000	2255000	2480500
Support staff	C-D	3	3	745,000	819500	901450
Totals		**43**	**36**	**30,000,000**	**33,000,000**	**36,300,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: Water Supply development						
Sub Programme.1 (Water supply for domestic use)	Water	-Intake works constructed -Distribution network laid -Tanks constructed	-Increased number of people accessing clean water -Reduced walking distance to access water -Reduced cases of water related diseases	By 30th June	By 30th June	By 30th June
Sub Programme 2. (Irrigation)	Irrigation	-Increased acreage under irrigation	-Enhanced food security -Increase in households' income	By 30th June	By 30th June	By 30th June
Name of Programme-Outcome: Protection of Springs						
Sub Programme: Rehabilitation and Development of springs	Water	Increase in number of springs rehabilitated and protected	Increase in the number of people accessing clean water	By 30th June	By 30th June	By 30th June
Name of Programme-Outcome: Water Harvesting						
Sub Programme 1: Dams and pans	Water and Irrigation	Increase in number of dams and pans rehabilitated and constructed	Increase in the number of people accessing clean water	By 30th June	By 30th June	By 30th June
Sub Programme 2: Roof catchment	Water	Increase in number of institutions harvesting rain water by roof catchment	Increased storage and reliable supply of water	By 30th June	By 30th June	By 30th June
Name of Programme-Outcome: Mapping of Water Resources						
Sub Programme 1: Mapping of	Water	Ground water mapped	Ground water potential	By 30th June	By 30th June	By 30th June

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
groundwater			determined			
Mapping of surface water	Water and Irrigation	Surface water mapped	Hydrological analysis reports availed	By 30th June	By 30th June	By 30th June
Name of Programme-Outcome: Protection of Riparian Lands and Wetlands						
Sub Programme 1: Community Sensitization	Water	-Increased awareness on importance of riparian lands and wetlands -Increased sense of ownership for sustainability	Enhanced water quality and recharge of water bodies	By 30th June	By 30th June	By 30th June

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget Estimates 2014/ 2015	Grand Totals
	COMPENSATION TO EMPLOYEES			
2110101	Salary and wages		26,134,000	**26,134,000**
	NSSF			**0**
2120103	Employer Contribution to pension scheme			**0**
	Superannuation Fund/Gratuity			**0**
	Duty/Acting Allowances			**0**
2110301	House Allowances		3,490,000	**3,490,000**
	Leave allowances		288,000	**288,000**
2110314	Commuter Allowances /specified		88,000	**88,000**
2110312	Responsibility Allowances			**0**
	Others			**0**
	Sub Totals		**30,000,000**	**30,000,000**
	USE OF GOODS AND SERVICES			**-**
2110202	Security Allowance			**-**
2210101	Electricity		20,000,000	**20,000,000**
2210102	Water and Sewerage Charges			**-**
2210799	Training Expenses			**-**
2210201	Telephone, Telex, Facsimile and Mobile		500,000	**500,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget Estimates 2014/ 2015	Grand Totals
	Phone Services			
2210202	Internet Connections			-
2210203	Courier and Postal Services		-	-
2640405	Grant to Scouts &Girl guide association			-
2210302	Honorarium			-
2211399	Community Participation		500,000	**500,000**
2210399	Domestic Travel and Subs. – Others		1,000,000	**1,000,000**
2640402	Donations			-
2210499	Foreign Travel and Subs.- Others			-
2210502	Publishing and Printing Services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-
2210504	Advertising, Awareness and Publicity Campaigns		0	**0**
2210505	Trade Shows and Exhibitions		0	**0**
2210599	Printing, Advertising – Other		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	**500,000**
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)		1,000,000	**1,000,000**
2210103	Gas Expenses		-	-
2210308	Legal Fee			-
2210308	Local Presidential Visits			-
2210207	Purchase of Bandwidth capacity			-
2211016	Purchase of Uniforms and Clothing – Staff		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		-	-
2211102	Supplies and Accessories for Computers and Printers		500,000	**500,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-
2211201	Refined Fuels and Lubricants for Transport		-	-
2210602	Rates ,Rent Residential			-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget Estimates 2014/ 2015	Grand Totals
3111001	Purchase of office furniture and fittings		500,000	**500,000**
2211301	Bank Service Commission and Charges			**-**
3110902	Purchase of household and institutional appliances		-	**-**
2640201	Emergency Relief		-	**-**
2210304	Sundry items		-	**-**
3111403	Research		500,000	**500,000**
2649999	Scholarship and other educational benefits			**-**
	Sub Totals		**25,000,000**	**25,000,000**
	OTHER CURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles		-	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		1,000,000	**1,000,000**
2220202	Maintenance of Office Furniture and Equipment		500,000	**500,000**
2220204	Maintenance of Buildings – Residential			**-**
2220205	Maintenance of Buildings and Stations -- Non-Residential		400,000	**400,000**
2220211	Maintenance of Police And Security Equipment			**-**
2220210	Maintenance of Computers, Software, and Networks		100,000	**100,000**
	Subtotals		**2,000,000**	**2,000,000**
	DEVELOPMENT EXPENDITURE			
3110701	Non-financial Assets			**0**
	Capital Transfers			
	Other development		216000000	**216000000**
	Subtotals		**216000000**	**216000000**
	GRAND TOTALS		**273,000,000**	**273,000,000**

VOTE: EDUCATION, SPORTS AND VOCATIONAL TRAININGS

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017.

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Development expenses of The Department of Education, Vocational Training, Youth and Sports in the implementation of its programmes and delivery of services to the citizens.

This section gives a summary of the estimates of total expenditure for the FY 2014/2015 and projections for 2015/2016 and 2016/2017. The estimated financial allocation to the sector in the FY 2014/15 is KShs. **567.5** Million which is **13%** of the total allocation and it is expected to increase in subsequent MTEF cycle.

VISION

To be the leading and dynamic provider of quality, equitable and accessible care, education, training and research

MISSION

To foster county socio-economic development by providing sustainable and adequate facilities, skills and knowledge to county residents

Part A-Programme objectives/overall outcome

4. **Programme1: Policy, Planning and General Administrative services.**

   Objective:

   Enhance efficient and effective operational policies and guidelines

5. **Programme 2:Early Childhood Development and Education**

   Objective:

   Increase access, equity and provide quality education in the county

6. **Programme 3:Technical Vocational Educational and Training.**

   Objective:

   Promote access to skills training and employability of Youths.

7. **Programme 4: Youth Training and Development**

   Objective:

   Improve Youth empowerment and participation in county development

8. **Programme 5: Development of Sports**

   Objective:

   Nurture and develop sports talent among residents of the county

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	Projected Estimates 2016/17
Programme 1 (Policy, Planning and General Administrative services)				
SP.1 Mobilization and Awareness		1,000,000	1,100,000	1,210,000
SP. 2 Sensitization of post-secondary students		1,000,000	1,100,000	1,210,000
SP. 3 Establishment of County Higher Education Loan Board		6,000,000	6,600,000	7,260,000
Total Expenditure of Programme 1	**0**	**8,000,000**	**8,800,000**	**9,680,000**
Programme 2 (Early Childhood Development and Education)				
SP2.1 Construction of ECD Model		127,000,000	139,700,000	153,670,000
SP2.2 Furniture in ECD		2,500,000	2,750,000	3,025,000
SP2.4 Development of ECD Infrastructure/ Refurbishment		-	-	-
SP2.5 Feeding Programme		2,500,000	2,750,000	3,025,000
SP2.6 ICT Development and Equipment in 100 ECD Centres		2,000,000	2,200,000	2,420,000
SP2.7 Capitation		5,000,000	5,500,000	6,050,000
SP2.8 Educational Infrastructure		45,000,000	49,500,000	54,450,000
SP2.9 Support for Needy Children		71,000,000	78,100,000	85,910,000
Total Expenditure of Programme 2	**0**	**255,000,000**	**280,500,000**	**308,550,000**
Programme 3(Technical Vocational Educational and Training)				
Sp3.1 Purchase Of Workshop Tools and Equipment		6,000,000	6,600,000	7,260,000
SP3.2 Tuition Support		10,000,000	11,000,000	12,100,000
SP3.3 Construction and Equipping of Home Crafts Centers		5,000,000	5,500,000	6,050,000
SP3.4 Infrastructure Development and Expansion		40,000,000	44,000,000	48,400,000
Total Expenditure of Programme 3	**0**	**61,000,000**	**67,100,000**	**73,810,000**
Programme 4 (Youth Training and Development)				
SP4.1 Revitalization of Youth Programs		3,000,000	3,300,000	3,630,000
SP4.2 ICT Integration in Youth Polytechnics		1,500,000	1,650,000	1,815,000
SP4.4 Support for Leadership Structures		1,000,000	1,100,000	1,210,000
Total Expenditure of Programme 4	**0**	**5,500,000**	**6,050,000**	**6,655,000**

Programme 5 (Development of Sports)				
SP5.1 Sports: Training, Competitions and Rugby Tournament		1,500,000	1,650,000	1,815,000
SP5.2 Development and Management of Sports Facilities and Equipment		5,000,000	5,500,000	6,050,000
SP5.3 Levelling of Sports Ground		1,500,000	1,650,000	1,815,000
Total Expenditure of P5	**0**	**8,000,000**	**8,800,000**	**9,680,000**
TOTALS	**-**	**337,500,000**	**371,250,000**	**408,375,000**

Part C. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	Projected Estimates 2016/17
CURRENT EXPENDITURE				
Compensation To Employees		160,000,000	176,000,000	193,600,000
Use Of Goods And Services		60,600,000	66,660,000	73,326,000
Current Transfers Govt. Agencies			-	-
Other Recurrent		9,400,000	10,340,000	11,374,000
CAPITAL EXPENDITURE			-	-
Acquisition Of Non-Financial Assets			-	-
Capital Transfers To Government Agencies			-	-
Other Development		337,500,000	371,250,000	408,375,000
Total Expenditure of Vote		**567,500,000**	**624,250,000**	**686,675,000**

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

	Estimates 2013/14	Estimates 2014/15	Projections 2015/16	Projections 2016/17
PROGRAMME 1: (Policy, Planning and General Administrative services)				
Current Expenditure				
Compensation To Employees		30,309,200	33,340,120.00	36,674,132.00

	Estimates	Estimates	Projections	
	2013/14	2014/15	2015/16	2016/17
Use Of Goods And Services		35,690,000	39,259,000.00	43,184,900.00
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent		2,600,000	2,860,000	3,146,000
Capital Expenditure			0	0
Acquisition Of Non-Financial Assets			0	0
Capital Transfers To Govt. Agencies			0	0
Other Development		8,000,000	8,800,000	9,680,000
TOTAL EXPENDITURE		**76,599,200**	**84,259,120**	**92,685,032**
Programme 2 (Early Childhood Development and Education)				
Current Expenditure				
Compensation To Employees		91,020,800	100,122,880	110,135,168
Use Of Goods And Services		12,450,000	13,695,000	15,064,500
Current Transfers Govt. Agencies			0	0
Other Recurrent		5,600,000	6,160,000	6,776,000
Capital Expenditure			0	0
Acquisition Of Non-Financial Assets			0	0
Capital Transfers To Govt. Agencies			0	0
Other Development		255,000,000	280,500,000	308,550,000
TOTAL EXPENDITURE		**364,070,800**	**400,477,880**	**440,525,668**
Programme 3(Technical Vocational Educational and Training)				
Current Expenditure				
Compensation to Employees		33,190,800	36,509,880	40,160,868
Use of goods and services		6,015,000	6,616,500	7,278,150
Current Transfers Govt. Agencies			0	0
Other Recurrent		600,000	660,000	726,000
Capital Expenditure			0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development		61,000,000	67,100,000	73,810,000
TOTAL EXPENDITURE		**100,805,800**	**110,886,380**	**121,975,018**
Programme 4 (Youth Training and Development)				
Current Expenditure				
Compensation to Employees		5,479,200	6,027,120	6,629,832
Use of goods and services		6,445,000	7,089,500	7,798,450
Current Transfers Govt. Agencies			0	0
Other Recurrent		600,000	660,000	726,000
Capital Expenditure			0	0
Acquisition of Non-Financial Assets			0	0

	Estimates	Estimates	Projections	
	2013/14	2014/15	2015/16	2016/17
Capital Transfers to Govt. Agencies			0	0
Other Development		5,500,000	6,050,000	6,655,000
TOTAL EXPENDITURE		**18,024,200**	**19,826,620**	**21,809,282**
Programme 5 (Development of Sports)				
Current Expenditure				
Compensation to Employees		0	0	0
Use of goods and services		0	0	0
Current Transfers Govt. Agencies			0	0
Other Recurrent		0	0	0
Capital Expenditure			0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development		8,000,000	8,250,000	9,075,000
Totals		**8,000,000**	**8,250,000**	**9,075,000**
Grand Totals		**567,500,000**	**623,700,000**	**686,070,000**

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
Education, VT, Youth and Sports	County Executive Committee		1	1			
	Chief Officer	S	1	0	0	2,365,240	2,601,764
	Directors	R	2	2		3,982,136	4,380,350
	Senior Assistant Director	Q	2	2		3,459,952	3,805,947
	Assistant Directors	P	2	1		8,343,060	9,177,366
	Sub- County Coordinators	P	5	1		4,171,530	4,588,683
	Senior Youth Officer	N		1		5,081,400	5,589,540
	Sports Coordinator	N	1	1			-
	Quality Assurance Officer	N	3	1			-
	Ward Coordinators	L	5	0		7,489,200	8,238,120

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
	Polytechnic managers	L	25	0		-	-
	Instructor I	K	10	2		552,192	607,411
	Instructor II	J	20	10		2,099,720	2,309,692
	Instructor III	H	70	62		10,290,070	11,319,077
	ECD Assistant-Diploma	H	700	237		-	-
	ECD Assistant-Certificate		2100	570		-	-
	ECD Assistant-Short Course		100	100		105,691,200	116,260,320
	PERSONAL ASSISTANT	M	1	0		1,200,000	1,320,000
	SECRETARIES	H	5	1		1,779,380	1,957,318
	DRIVERS	G	5	1		1,421,520	1,563,672
	CLERICAL OFFICER	F	5	1		1,136,600	1,250,260
	Support Staff	D	5	2		936,800	1,030,480
	TOTAL		**3068**	**996**	**0**	**160,000,000**	**176,000,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme : Policy, Planning and General Administrative services -Outcome: (Efficient and effective operational policies and guidelines)						
Sub Programme.1 Mobilization and awareness	Education, VTI, Youth & Sports	Increased awareness and participation	Number communities sensitized and involved in activities	1st, 2nd, 3rd and 4th quarter	1st, 2nd, 3rd and 4th quarter	1st, 2nd, 3rd and 4th quarter
Sub Programme.2 Post Secondary sensitization programme	Education, VTI, Youth & Sports	Increased awareness and participation	No. of students and trainees sensitized on county affairs.	1st and 2nd quarter	1st and 2nd quarter	1st and 2nd quarter

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
		of post secondary students in county affairs				
Sub Programme 3 County High Education Loans Board Fund	Education, VTI, Youth & Sports	Increased transition and retention to tertiary institutions	No.of students funded	1st and 2nd quarter	1st and 2nd quarter	1st and 2nd quarter
Name of Programme -Outcome ECD AND EDUCATION: (_____)						
Sub Programme 1: Construction of ECD Model Centres	**ECD and Education**	Increased enrolment and quality education	No. of model ECD centres control	2nd and 3rd	2nd and 3rd	2nd and 3rd
Sub Programme 2: Furniture in ECD	**ECD and Education**	Improved access retention and transition in ECDE	No.of tables and chairs procured	3rd and 4th quarter	1st and 3rd	3rd and 4th quarter
Sub Programme 3: Capitation	**ECD and Education**	Improved access retention and transition in ECDE	No. of ECD centres funded	1st and 3rd quarter	1st and 3rd quarter	1st and 3rd quarter
Sub Programme 4: Development of ECD Infrastructure/ Refurbishment	**ECD and Education**	Increased enrolment and quality education	No. of classes, toilets and outdoor facilities refurbished	2nd and 3rd quarter	2nd and 3rd quarter	2nd and 3rd quarter
Sub Programme 5: Feeding Programme	**ECD and Education**	Increased enrolment, retention and improved nutrition in ECD	No. of ECD centres furnished with cooking materials	2nd quarter	1st and 3rd quarter	1st and 3rd quarter
Sub Programme 6:ICT Development in ECD centres	**ECD and Education**	Increased enrolment and quality of ECDE in the county	No. of ECD centres equipped with ICT equipment	1st and 3rd quarter	1st and 3rd quarter	1st and 3rd quarter

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 7: Educational Infrastructure	**ECD and Education**	Increased access, retention and quality in the county	No. of physical facilities constructed and furniture procured	1st, 2nd, 3rd and 4thquarter	1st, 2nd, 3rd and 4thquarter	1st, 2nd, 3rd and 4thquarter
Sub Programme 8: Support for needy children	**ECD and Education**	Increased access, equity and retention	No. of needy children supported	2nd quarter	2nd quarter	2nd quarter
Programme 3(Technical Vocational Educational and Training)						
Sub Programme 1: Purchase of Tools and Equipment	**Voc. Training**	Increased access, equity, retention and quality	No. of tools and equipment delivered	2nd and 3rd quarter	2nd and 3rd quarter	2nd and 3rd quarter
Sub Programme 2: Tuition Support	**Voc. Training**	Increased access, equity and retention	No. of trainees supported	1st and 3rd quarter	1st and 3rd quarter	1st and 3rd quarter
Sub Programme 3: Construction of Home Crafts Centres	**Voc. Training**	Increased access, equity and retention	No. of home craft centres completed	1st and 3rd quarter	1st and 3rd quarter	1st and 3rd quarter
Sub Programme 4: Infrastructure Development and Expansion	**Voc. Training**	Increased access, equity and retention	No of workshops, dormitories and toilets constructed	2nd and 4th quater	**2nd and 4th quater**	2nd and 4th quater
Programme 4 (Youth Training and Development)						
Sub Programme 1: Revitalization of Youth Programmes	**Youth Development and Sports**	Increased employable skills and opportunities for youth	No. of youth trained on entrepreneurship and BDS	1st ,2nd and 3rd quarter	1st ,2nd and 3rd quarter	1st ,2nd and 3rd quarter
Sub Programme 2: Establishment of Youth Empowerment Centres (YECs)	**Youth Development and Sports**	Increased access to information	No. of YECs constructed	2nd and 3rd quarter	2nd and 3rd quarter	2nd and 3rd quarter

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 3: ICT Integration in Youth Polytechnics	**Youth Development and Sports**	Improved ICT skills training in YPs	No. of ICT laboratories equipped	2nd quarter	2nd quarter	2nd quarter
Sub Programme 4: Support for Leadership Structures	**Youth Development and Sports**	Improved participation in governance and leadership	County Youth Council established.	1st quarter	2nd quarter	4th quarter
Programme 5 (Development of Sports)						
Sub Programme 1: Sports: Training, Competitions and Rugby Tournament	**Youth Development and Sports**	Increased talent identification and development	No. of sports clinics, competitions and tournaments organized	1st, 2nd, 3rd and 4th quarter	2nd, 3rd and 4th quarter	2nd, 3rd and 4th quarter
Sub Programme 2: Development and Management of Sports Facilities and Equipment	**Youth Development and Sports**	Improved access to sports facilities	No. of sports facilities and tools procured	2nd, 3rd and 4th quarter	2nd, 3rd and 4th quarter	2nd, 3rd and 4th quarter
Sub Programme 3: Leveling of Sports Ground	**Youth Development and Sports**	Improved sports infrastructure	No. of sports grounds levelled	1st and 3rd	1st and 3rd	1st and 3rd

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	Administration	ECD and Education	Vocational Training	Youth Development and Sports	Grand Totals
COMPENSATION TO EMPLOYEES							
2110101	Salary and wages		25,000,000	70,000,000	10,000,000	3,000,000	**108,000,000**
	NSSF		720,800	5,812,800	284,800	19,200	**6,837,600**
2120103	Employer Contribution to pension scheme						**-**
	Superannuation Fund/Gratuity						**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Administration	ECD and Education	Vocational Training	Youth Development and Sports	Grand Totals
	Duty/Acting Allowances						-
211030	House Allowances		2,554,400	12,004,000	20,200,000	1,800,000	**36,558,400**
	Leave allowances		598,000	748,000	970,000	36,000	**2,352,000**
2110314	Commuter Allowances /specified		1,436,000	2,456,000	1,736,000	624,000	**6,252,000**
2110312	Responsibility Allowances		-	-	-	-	-
	Others						-
	Sub Totals		**30,309,200**	**91,020,800**	**33,190,800**	**5,479,200**	**160,000,000**
USE OF GOODS AND SERVICES							
2110202	Security Allowance		-	-	-	-	-
2210101	Electricity		2,000,000	-	-	-	**2,000,000**
2210102	Water And Sewerage Charges		500,000	-	-	-	**500,000**
2210799	Training Expenses		5,000,000	600,000	600,000	600,000	**6,800,000**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		300,000	650,000	150,000	150,000	**1,250,000**
2210202	Internet Connections		84,000	-	-	-	**84,000**
2210203	Courier and Postal Services		100,000	-	-	-	**100,000**
2640405	Grant to Scouts &Girl guide association		-	-	-	-	-
2210302	Honorarium		-	-	-	-	-
2211399	Community Participation		2,000,000	500,000	500,000	500,000	**3,500,000**
2210399	Domestic Travel and Subs. – Others		2,000,000	5,000,000	1,000,000	1,400,000	**9,400,000**
2640402	Donations		120,000	120,000	120,000	120,000	**480,000**
2210499	Foreign Travel and Subs.- Others		2,000,000	-	-	-	**2,000,000**
2210502	Publishing and Printing Services		100,000	100,000	100,000	200,000	**500,000**
2210503	Subscriptions to Newspapers, Magazines and Periodicals		400,000	40,000	40,000	40,000	**520,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Administration	ECD and Education	Vocational Training	Youth Development and Sports	Grand Totals
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	500,000	500,000	500,000	**2,500,000**
2210505	Trade Shows and Exhibitions			500,000	500,000	500,000	**1,500,000**
2210599	Printing, Advertising – Other		-	-	-	-	**-**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		600,000	60,000	60,000	60,000	**780,000**
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)		2,000,000	345,000	340,000	340,000	**3,025,000**
2210103	Gas Expenses		76,000	-	-	-	**76,000**
2210308	Legal Fee		-	-	-	-	**-**
2210308	Local Presidential Visits		-	-	-	-	**-**
2210207	Purchase of Bandwidth capacity		-	-	-	-	**-**
2211016	Purchase of Uniforms and Clothing – Staff		40,000	30,000	30,000	30,000	**130,000**
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000	150,000	120,000	120,000	**490,000**
2211102	Supplies and Accessories for Computers and Printers		60,000	60,000	60,000	60,000	**240,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services		20,000	20,000	20,000	40,000	**100,000**
2211201	Refined Fuels and Lubricants for Transport		1,500,000	1,500,000	600,000	800,000	**4,400,000**
2210602	Rates ,Rent Residential		540,000	-	-	-	**540,000**
3111001	Purchase of office furniture and fittings		2,000,000	450,000	450,000	450,000	**3,350,000**
3111002	Purchase of computers		2,000,000	500,000	500,000	310,000	**3,310,000**
2211301	Bank Service Commission and Charges		50,000	-	-	-	**50,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Administration	ECD and Education	Vocational Training	Youth Development and Sports	Grand Totals
3110902	Purchase of household and institutional appliances		75,000	-	-	-	**75,000**
	Purchase of Motorvehicle		6,000,000	-	-	-	**6,000,000**
2640201	Emergency Relief		1,000,000	-	-	-	**1,000,000**
2210304	Sundry items		25,000	25,000	25,000	25,000	**100,000**
3111403	Research		1,000,000	-	-	-	**1,000,000**
2211310	Contracted professional service		1,000,000	1,000,000	-	-	**2,000,000**
2649999	Scholarship and other educational benefits		1,500,000	300,000	300,000	200,000	**2,300,000**
	Insurance cost		500,000	-	-	-	**500,000**
	Sub Totals		**35,690,000**	**12,450,000**	**6,015,000**	**6,445,000**	**60,600,000**
OTHER CURRENT EXPENDITURES							**-**
2220101	Maintenance Expenses - Motor Vehicles		-				**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)						**-**
2220202	Maintenance of Office Furniture and Equipment		1,000,000	500,000	500,000	500,000	**2,500,000**
2220204	Maintenance of Buildings – Residential						**-**
2220205	Maintenance of Buildings and Stations -- Non-Residential		600,000	100,000	100,000	100,000	**900,000**
2220211	Maintenance of Police And Security Equipment						**-**
2220210	Maintenance of Computers, Software, and Networks		1,000,000	5,000,000			**6,000,000**
	Subtotals		**2,600,000**	**5,600,000**	**600,000**	**600,000**	**9,400,000**
DEVELOPMENT EXPENDITURE							**-**
3110701	Non-financial Assets						**-**
	Capital Transfers						**-**
	Other development						

Sub Item	Sub Item Name	Approved Totals 2013/2014	Administration	ECD and Education	Vocational Training	Youth Development and Sports	Grand Totals
			8,000,000	228,000,000	61,000,000	13,000,000	**310,000,000**
	Subtotals		8,000,000	255,000,000	61,000,000	13,500,000	**337,500,000**
	GRAND TOTALS		**76,599,200**	**364,070,800**	**100,805,800**	**26,024,200**	**567,500,000**

VOTE: ROADS AND PUBLIC WORKS

The County Government of Bomet recognizes the importance of infrastructure in accelerating economic development and as a key pillar to a sound business environment. It also contributes to poverty reduction through employment and wealth creation by facilitating mobility of people, goods and services. The roads traverse rich and expansive agricultural lands that produce tea, coffee, milk and flowers and vast natural forests with rare species of plants and animals that provide potential investment in tourism industry.

This section gives the estimates of the total expenditure summary for the FY 2014/2015 and projections for FYs 2015/2016 and 2016/2017. For FY 2014/2015 the estimate is **446.5** Million which is **10%** of total allocation to development and is expected to increase in subsequent years.

Vision

To have high quality, accessible, sustainable and efficient county road network and public structures

Mission

To design, construct, maintain and manage county road networks and public structures for socio-economic development.

Part A: Programme Objectives/Overall Outcome

Programme1: Establishment of Roads and Rehabilitation.

Objective: To upgrade the road network to gravel status and increase connectivity in the county.

Programme 2: Bridges and Culverts

Objective: To design and construct bridges hence reducing distance of travel to either markets or to factories**.**

Programme 3: Vehicle Maintenance and Fleet Management.

Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs.

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs.)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1:(Establishment of Roads and Rehabilitation)				
SP.1 Design and construction of roads (Design of Tarmac roads, opening up of new roads and obtaining of Roads master plan)		87,000,000	95,700,000	105,270,000
SP.2. Routine maintenance of Roads		152,000,000	167,200,000	183,920,000
SP.3. Acquisition of new plan and machinery		0	-	-
SP.4. Establishment of a crushing plant and a material testing lab		0	-	-
SP.5 Bush clearing		5,000,000	5,500,000	6,050,000
SP.6 Culvert cleaning		5,000,000	5,500,000	6,050,000
SP.7 Emergency fund		20,000,000	22,000,000	24,200,000
Total Expenditure of Programme 1		**269,000,000**	**295,900,000**	**325,490,000**
Programme 2: (Bridges and Culverts)				
SP.1. Design and Construction of motorized bridges		30,500,000	33550000	36905000
SP.2. Design and construction of foot bridges		5,000,000	5500000	6050000
SP.3. Culvert installation		15,000,000	16500000	18150000
Total Expenditure of Programme 2		**50,500,000**	**55,550,000**	**61,105,000**
Programme 3:(Vehicle Maintenance and Fleet management)				
SP.1. Construction and equipping of a modern workshop		15,000,000	16,500,000	18,150,000

SP.2. Acquisition and operationalisation of a fleet management system		5,000,000	5,500,000	6,050,000
SP.3. Road safety intervention		3,000,000	3,300,000	3,630,000
Total Expenditure of Programme 3		**23,000,000**	**25,300,000**	**27,830,000**
Grand Total		**342,500,000**	**376,750,000**	**414,425,000**

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

Expenditure Classification	Approved Estimates2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		30,000,000	33,000,000	36,300,000
Use Of Goods And Services		20,230,000	22,253,000	24,478,300
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		53,770,000	59,147,000	65,061,700
CAPITAL EXPENDITURE			0	0
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Government Agencies		0	0	0
Other Development		342,500,000	376,750,000	414,425,000
Total Expenditure of Vote		**446,500,000**	**491,150,000**	**540,265,000**

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
PROGRAMME 1: (Road construction and maintenance)				
Current Expenditure				
Compensation To Employees		15,000,000	16,500,000	18,150,000
Use Of Goods And Services		10,000,000	11,000,000	12,100,000
Current Transfers Govt.		-	-	-

Agencies				
Other Recurrent		7,500,000	8,250,000	9,075,000
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Govt. Agencies		-	-	-
Other Development		269,000,000	295,900,000	325,490,000
TOTAL EXPENDITURE		**301,500,000**	**331,650,000**	**364,815,000**
PROGRAMME 2: (Bridges and Culverts)				
Current Expenditure				
Compensation to Employees		10,000,000	11,000,000	12,100,000
Use of goods and services		6,500,000	7,150,000	7,865,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		4,950,000	5,445,000	5,989,500
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		50,500,000	55,550,000	61,105,000
TOTAL EXPENDITURE		**71,950,000**	**79,145,000**	**87,059,500**
PROGRAMME 3: (Vehicle maintenance and Fleet management)				
Current Expenditure				
Compensation to Employees		5,000,000	5,500,000	6,050,000
Use of Goods and Services		4,050,000	4,455,000	4,900,500
Current Transfers to Government Agencies		-	-	-
Other Recurrent		41,000,000	45,100,000	49,610,000
CAPITAL EXPENDITURE			-	-
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Govt. Agencies		-	-	-
Other Development		23,000,000	25,300,000	27,830,000
TOTAL EXPENDITURE		**73,050,000**	**80,355,000**	**88,390,500**

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

DELIVERY UNIT	STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2013/14	EXPENDITURE ESTIMATES

	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
ROADS, PUBLIC WORKS & TRANSPORT	Chief Officer Roads, Public Works & Transport	S	1	1	2,355,240	2,590,764	2,849,840
	Directors	R	2	2	3,943,204	4,337,524	4,771,277
	Administrator		1	1	1,965,068	2,161,575	2,377,732
	County Engineers		4	4	4,743,940	5,218,334	5,740,167
	Architects		1	1	427,124	469,836	516,820
	Road Inpectors		6	6	2,492,664	2,741,930	3,016,123
	Works Officers		5	5	2,095,600	2,305,160	2,535,676
	Plant Operators		12	12	3,738,636	4,112,500	4,523,750
	Transport Administrator		1	1	835,080	918,588	1,010,447
	Drivers		16	16	5,021,500	5,523,650	6,076,015
	Turnboys		6	0	-	-	-
	Mechanical Technicians		4	4	639,504	703,454	773,800
	Workshop Foreman		1	1	419,944	461,938	508,132
	Vehicle Inspector		1	1	419,944	461,938	508,132
	Draftsmen		4	0	-	-	-
	Secretary/ Administrative Assistant		2	1	359,000	394,900	434,390
	Other Surbordinate Staff		6	6	543,552	597,907	657,698
	TOTAL		**73**	**62**	**30,000,000**	**33,000,000**	**36,300,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: (Establishment of Roads and Rehabilitation)						
Sub Programme.1 (Design and construction of roads)	ROADS	Designed road network	Copies of designs and plans	Each Project	Each Project	Each Project
Sub Programme 2. (Rehabilitation and Maintenance of roads)	ROADS	Roads rehabilitated and maintained	- No. of roads rehabilitated and maintained - Progress reports - Pictorial Evidence	350km	350km	350km
Sub Programme 5. (Culvert cleaning)	ROADS	Culvert cleaning	No. of culverts cleaned	350km	350km	350km
Sub Programme 6. (Bush clearing)	ROADS	Bush Clearing	No. of new roads opened	350km	350km	350km
Sub Programme 7: (Emergency Fund**)**	ROADS			350km	350km	350km
Name of Programme-Outcome: (Bridges and culverts)						
Sub Programme.1(Design and construction of motorized bridges)	PUBLIC WORKS	BRIDGES CONSTRUCTED	NO OF BRIDGES CONSTRUCTED	6 BRIDGES	6 BRIDGES	6 BRIDGES
Sub Programme 2. (Design and construction of foot bridges)	ROADS	Designed foot bridge	Copies of designs and plans	Each project	Each project	Each project
Sub Programme 3. (Culvert instalation)	ROADS	Culverts Installed	No. of Culverts Installed	Each Project	Each Project	Each Project
Name of Programme-Outcome: (Vehicle Maintenance and Fleet management)						
Sub Programme 1: (Construction and equipping of a modern workshop)	TRANSPORT	Mordern workshop constructed	Modern workshop in place	1	1	1
Sub Programme 2: (Acquisition and Comissioning of a Fleet management system**)**	TRANSPORT	VEHICLES SERVICED AND MAINTAINED WITHIN	NO OF VEHICLES SERVICED	No. of Vehicles	No. of Vehicles	No. pf Vehicles
Sub Programme 3: (Road safety Intervention**)**	ROADS	Preparation of policies and plans	Policies in place	Each Project	Each Project	Each Project

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget Estimates 2014/ 2015
	COMPENSATION TO EMPLOYEES		
2110101	Salary and wages		24,011,000
	NSSF		138,000
2120103	Employer Contribution to pension scheme		
	Superannuation Fund/Gratuity		
	Duty/Acting Allowances		
2110301	House Allowances		4,600,000
	Leave allowances		251,000
2110314	Commuter Allowances /specified		1,000,000
2110312	Responsibility Allowances		
	Others		
	Sub Totals		**30,000,000**
	USE OF GOODS AND SERVICES		
2110202	Security Allowance		0
2210101	Electricity		500,000
2210102	Water And Sewerage Charges		200,000
2210799	Training Expenses		1,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		400,000
2210202	Internet Connections		400,000
2210203	Courier and Postal Services		120,000
2640405	Grant to Scouts &Girl guide association		0
2210302	Honorarium		0
2211399	Community Participation		0
2210399	Domestic Travel and Subs. – Others		960,000
2640402	Donations		0
2210499	Foreign Travel and Subs.- Others		1,000,000
2210502	Publishing and Printing Services		400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		360,000
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000
2210505	Trade Shows and Exhibitions		0
2210599	Printing, Advertising – Other		0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget Estimates 2014/ 2015
2210802	Boards, Committees, Conferences and Seminars(Community strategy activities)		620,000
2210103	Gas Expenses		50,000
2210308	Legal Fee		0
2210308	Local Presidential Visits		0
2210207	Purchase of Bandwidth capacity		0
2211016	Purchase of Uniforms and Clothing - Staff		0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000
2211102	Supplies and Accessories for Computers and Printers		2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		120,000
2211201	Refined Fuels and Lubricants for Transport		0
2210602	Rates ,Rent Residential		0
3111001	Purchase of office furniture and fittings		2,000,000
2211301	Bank Service Commission and Charges		300,000
3110902	Purchase of household and institutional appliances		200,000
3110701	Purchase of Motor Vehile		6,000,000
2640201	Emergency Relief		0
2210304	Sundry items		0
3111403	Research		500,000
2649999	Scholarship and other educational benefits		600,000
	Sub Totals		**20,230,000**
	OTHER CURRENT EXPENDITURES		
2220101	Maintenance Expenses - Motor Vehicles		41,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		6,000,000
2220202	Maintenance of Office Furniture and Equipment		2,500,000
2220204	Maintenance of Buildings – Residential		1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,000,000
2220211	Maintenance of Police And Security Equipment		1,000,000
2220210	Maintenance of Computers, Software, and Networks		1,270,000
	Subtotals		**53,770,000**
	DEVELOPMENT EXPENDITURE		
3110701	Non-financial Assets		
	Capital Transfers		0
	Other development		342,500,000
	Subtotals		342,500,000
	GRAND TOTALS		**446,500,000**

Note: This department takes care of maintenance expenses for all motor vehicles in the County. An allocation of Ksh.41 million

VOTE: TRADE, ENERGY, TOURISM AND INDUSTRAILIZATION

The department comprises four (4) key units: - Trade, Industry, Tourism and Energy. These units complement each other and are aimed at achieving the mission of the department. The sector contributes significantly to the overall county development agenda by overseeing the fast tracking of the various initiatives which contribute to poverty reduction, creation of employment opportunities and wealth creation.

This section gives the estimates of the total expenditure summary for the FY 2014/2015 and projections for FYs 2015/2016 and 2016/2017. For FY 2014/2015 the estimate is **97.6 Million** which is 2% of total allocation and is expected to increase in subsequent years.

Sector Vision and Mission

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 A: Programme Objectives/Overall Outcome

Programme1: Tourism development

Objective: To promote tourism in the county.

Programme 2: Energy development

Objective: To promote affordable renewable energy and increase coverage of electricity to over 80% of the countyby 2015

Programme 3:Trade development

Objective: To link groups to markets both local and International

Programme 4:Industry development

Objective: To promote industries and industrial products in the county

Programme 5:Investment promotion

Objective: To Promote investments in the county

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates	Projected Estimates	
		2014/15	2015/16	2016/17
Programme 1:(TOURISM DEVELOPMENT AND PROMOTION)				
SP1.1 Establishment and development of tourist circuits		500,000.00	550,000.00	605,000.00
SP1.2 Development of a Tourist Resort at Chepalungu forest (with a Golf Course and an Animal Sanctuary)		1,000,000.00	1,100,000.00	1,210,000.00
SP 1.3 Promotion of Bomet county as a county of destination		1,500,000.00	1,650,000.00	1,815,000.00
SP 1.4 Niche Tourism product development and Diversification		1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure programme 1		**4,000,000.00**	**4,400,000.00**	**4,840,000.00**
Programme 2: (ENERGY DEVELOPMENT)				
SP1 Power Transmission and Distribution				
SP1.1 Transmission of Electricity		25,000,000.00	27,500,000.00	30,250,000.00
SP2 Power Generation				
SP2.1 Feasibility studies for Power Generation		1,000,000.00	1,100,000.00	1,210,000.00
SP2.2 Development and Support of Iria-Maina Cooperative to generate electricity		8,000,000.00	8,800,000.00	9,680,000.00
SP2.3 Development of Bomet Electric Power Company		2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure programme 2		**36,000,000.00**	**39,600,000.00**	**43,560,000.00**
Programme 3:(TRADE DEVELOPMENT)				
SP1 Trade Development and Promotion				
SP.1.1 Domestic and International market Development		3,000,000.00	3,300,000.00	3,630,000.00
SP.1.2 Entreprenuerial and Management training		2,000,000.00	2,200,000.00	2,420,000.00
SP.1.3 Fair Trade and Consumer protection		3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure programme 3		**8,000,000.00**	**8,800,000.00**	**9,680,000.00**

Programme	Approved Estimates 2013/14	Estimates	Projected Estimates	
		2014/15	2015/16	2016/17
Programme 4:(INDUSTRIAL DEVELOPMENT)				
SP1 Development and Promotion of industrial Products				
SP1.1 Establishment of Jua Kali sheds in sub-counties		9,000,000.00	9,900,000.00	10,890,000.00
SP1.2 Promotion of Industrial products		5,000,000.00	5,500,000.00	6,050,000.00
SP1.3 Industrial Research Development and Innovation		4,000,000.00	4,400,000.00	4,840,000.00
SP1.4 Promotion of Industrial Training		3,000,000.00	3,300,000.00	3,630,000.00
SP1.5 Marketing Value addition and Research		2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure programme 4		**23,000,000.00**	**23,100,000.00**	**25,410,000.00**
GRAND TOTAL		**71,000,000.00**	**25,300,000.00**	**27,830,000.00**

Part C. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Aproved Est. 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		14,600,000	16,060,000.00	17,666,000
Use Of Goods And Services		10,850,000	11,935,000.00	30,920,393.24
Current Transfers Govt. Agencies		-	0.00	0
Other Recurrent		1,150,000	1,265,000.00	3,289,687
CAPITAL EXPENDITURE				
Acquisition Of Non-Financial Assets		0	0.00	0
Capital Transfers To Government Agencies		0	0.00	0
Other Development		71,000,000	78,100,000.00	110,994,000
Total Expenditure of Vote		**97,600,000**	**107,360,000**	**162,870,080**

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
PROGRAMME 1: (TOURISM DEVELOPEMENT)				
Current Expenditure				
Compensation To Employees	-	4,470,000.00	4,917,000.00	5,408,700.00
Use Of Goods And Services		2,330,000.00	2,563,000.00	2,819,300.00
Current Transfers Govt. Agencies	-		-	-
Other Recurrent		100,000.00	110,000.00	121,000.00
Capital Expenditure				
Acquisition Of Non-Financial Assets	-		-	-
Capital Transfers To Govt. Agencies	-		-	-
Other Development		4,000,000.00	4,400,000.00	4,840,000.00
TOTAL EXPENDITURE		**10,900,000.00**	**11,990,000.00**	**13,189,000.00**
Sub-Programme 1: (ENERGY DEVELOPEMENT)				
Current Expenditure				
Compensation To Employees		1,410,000.00	1,551,000.00	1,706,100.00
Use Of Goods And Services		2,800,000.00	3,080,000.00	3,388,000.00
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		470,000.00	517,000.00	568,700.00
Capital Expenditure			-	-
Acquisition Of Non-Financial Assets	-		-	-
Capital Transfers To Govt. Agencies	-		-	-
Other Development		36,000,000.00	39,600,000.00	43,560,000.00
TOTAL EXPENDITURE		**40,680,000.00**	**66,943,578.00**	**73,551,080.00**
Sub-Programme 2: (TRADE DEVELOPEMENT)				
Current Expenditure				
Compensation to Employees		8,720,000.00	9,592,000.00	10,551,200.00
Use of goods and services		3,020,000.00	3,322,000.00	3,654,200.00
Current Transfers Govt. Agencies		-	-	-

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Other Recurrent		150,000.00	165,000.00	181,500.00
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		8,000,000.00	8,800,000.00	9,680,000.00
TOTAL EXPENDITURE		**19,890,000.00**	**21,879,000.00**	**24,066,900.00**
Sub-Programme 3: (INDUSTRY DEVELOPEMENT)				
Current Expenditure				
Compensation to Employees		-	-	-
Use of goods and services		2,700,000.00	2,970,000.00	3,267,000.00
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		430,000.00	473,000.00	520,300.00
Capital Expenditure			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		23,000,000.00	25,300,000.00	27,830,000.00
TOTAL EXPENDITURE		**26,130,000.00**	**216,052,097.00**	**237,657,307.60**
TOTALS		**97,600,000.00**	**316,864,675.00**	**348,464,287.60**

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

DELIVERY UNIT	STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2014/15	2015/16	2016/17
T.E.T.I	Executive Committee Member		1	1	-	-	-
	Chief Officer	"S"	1	1	3,077,920.00	3,385,712.00	3,724,283.20
	Director (Tourism, Energy, Trade, &Industry)	"R"	1	1	2,421,100.00	2,663,210.00	2,929,531.00
	Assistant Director	"P"	6	0	-	-	-
	Tourism Development Officer	"N"	3	0	1,516,420.00	1,668,062.00	1,834,868.20
	Weights and Measures Officers	"M"	2	2	2,346,160.00	2,580,776.00	2,838,853.60

DELIVERY UNIT	STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2014/15	2015/16	2016/17
	Industrial and Compliance Officer	'M'	2	0	937,120.00	1,030,832.00	1,133,915.20
	County Electrical Engineer	"M"	1	1	868,560.00	955,416.00	1,050,957.60
	Enterprise development officers	M	2	0	920,120.00	1,012,132.00	1,113,345.20
	Sub County Trade Officers	'N'	3	0	-	-	-
	Technical Officers (Eectrical)	'L'	1	0	-	-	-
	Trade Development Officers	'K/L'	2	2	906,940.00	997,634.00	1,097,397.40
	Investment Promotion Officers	"M"	1	0	768,560.00	845,416.00	929,957.60
	Research and policy officers	"M"	2	0	-	-	-
	Project analyst	"M"	2	0	-	-	-
	Resource mobilization officer	"M"	2	0	-	-	-
	Administrative assistant	"M"	2	0	-	-	-
	Wardens	"M"	2	0	-	-	-
	Resource center/system administrator	"M"	2	0	837,100.00	920,810.00	1,012,891.00
	TOTAL				**14,600,000**	**16,060,000**	**17,666,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome: (_TOURISM DEVELOPMENT AND PROMOTION)						
Mapping of tourist circuits and developing of a tourist products	Tourist circuit mapped	Tourist circuit mapped	Reports County tourism directory	4	4.4	4.84
Development of a tourist resort at Chepalungu forest (with a Golf	Tourist resort developed	Tourist resort developed	Reports	8.0	8.8	9.68

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Course and Animal Sanctuary)						
Promotion of Bomet County as a county of destination	Festivals and other tourism event organized	Festivals and other tourism event organized Mara day celebration held	Reports	Yearly	Yearly	Yearly
Niche Tourism development and diversification	Tourism	Niche developed and equipped	Reports	Yearly	Yearly	Yearly
Name of Programme-Outcome: (ENERGY DEVELOPEMENT)						
Supply of electricity at to all public facilities and markets	All public facilities supplied with electricity	Electricity in all public facilities	Reports	38	41.8	45.98
Implementation of feasibility studies	Feasibility studies implemented	Implementation	Reports	5	5.5	5.87
Support iria-maina cooperative to generate electricity.	Iria-mina co-operative supported	Increase electricity generation	Reports	10.0	11	12.1
Name of Programme-Outcome: (TRADE DEVELOPEMENT)						
SP.1. Provision of affordable loans to SMEs	100 traders given loans	Vibrant small scale traders	Reports	10	11	12.1
SP.2. Identify and link the groups to the markets both local and international through export promotion council	Groups linked to external markets	Increased market access	Reports	12	2.2	2.42
SP.3. Capacity building to SMEs on business management and investment opportunities in the county	SMEs trained	Increased investments in the county	Reports	**9**	**9.9**	**10.89**
-Inspecting petrol pumps/butcheries/retail shops etc. -Verification of weighing and measuring instruments	petrol pumps/butcheries/retail shops inspected	Reduced consumer complain	Reports	**3**	**3.3**	**3.63**
Facilitation the acquisition of licenses	Acquiring business	Ease in doing business	Reports	**1**	**1.1**	**1.21**

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
for business.	licenses eased.					
Provide incentives to investors and organize investor forums	Investors provided with incentives	County investment forum organized	Reports	**8**	**8.8**	**0.68**
Name of Programme-Outcome: (INDUSTRIAL DEVELOPEMENT)						
Construction of five juakali shade in five sub-counties	Jua kali sheds constructed in each sub-counties	Jua kali shed occupies by juakali artisans	Reports	150.0	165	181.5
Purchase of tools and equipment for juakali sheds	Tools and equipment for juakali purchased	Tools in place	Reports	25.0	27.5	30.25
Capacity building on value addition	SMEs trained on value addition	Value added products	Reports	5.0	5.5	6.05
Resource mapping on the county	County resources mapped	County resource hand book	Reports	5.0	5.5	6.05

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved Totals 2013/2014	Trade	Energy	Industry	Tourism	Budget ESTIMATES 2014/2015
COMPENSATION TO EMPLOYEES							
2110101	Salary and wages		5000000	900000	0	3100000	9000000
	NSSF		500000	0	0	10000	510000
2120103	Employer Contribution to pension scheme		20000	0	0	0	20000
	Superannuation Fund/Gratuity		0	0	0	0	0
	Duty/Acting Allowances		0	0	0	0	0
2110301	House Allowances		2000000	240000	0	960000	3200000
	Leave allowances		600000	200000	0	200000	1000000
2110314	Commuter Allowances /specified		600000	70000	0	200000	870000
2110312	Responsibility Allowances		0	0	0	0	0
	Others		0	0	0	0	0
	Sub Totals		**8720000**	**1410000**	**0**	**4470000**	**14600000**
USE OF GOODS AND SERVICES							
2210101	Electricity		10000	10000	10000	10000	40000
2210102	Water And Sewerage Charges		50000	10000	10000	10000	80000
2210799	Training Expenses		600000	800000	300000	400000	2100000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Trade	Energy	Industry	Tourism	Budget ESTIMATES 2014/ 2015
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		10000	10000	10000	10000	40000
2210202	Internet Connections		50000	10000	40000	10000	110000
2210203	Courier and Postal Services		20000	0	0	0	20000
2211399	Community Participation		60000	60000	50000	40000	210000
2210399	Domestic Travel and Subs. - Others		500000	600000	800000	700000	2600000
2210499	Foreign Travel and Subs.- Others		0	0	0	0	0
2210502	Publishing and Printing Services		100000	100000	100000	100000	400000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		80000	100000	70000	70000	320000
2210504	Advertising, Awareness and Publicity Campaigns		80000	90000	80000	70000	320000
2210505	Trade Shows and Exhibitions		200000	200000	100000	100000	600000
2210599	Printing, Advertising – Other		100000	100000	80000	60000	340000
2210802	Boards, Committees, Conferences and Seminars(Community strategy actxivities)		300000	100000	300000	200000	900000
2210207	Purchase of Bandwidth capacity		50000	100000	50000	20000	220000
2211016	Purchase of Uniforms and Clothing – Staff		0	0	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		90000	100000	70000	70000	330000
2211102	Supplies and Accessories for Computers and Printers		60000	70000	50000	40000	220000
2211103	Sanitary and Cleaning Materials, Supplies and Services		60000	30000	30000	20000	140000
2211201	Refined Fuels and Lubricants for Transport		0	0	0	0	0
3111001	Purchase of office furniture and fittings		600000	300000	500000	400000	1800000
2210304	Sundry items		0	10000	50000	0	60000
3111403	Research		0	0	0	0	0
2649999	Scholarship and other educational benefits		0	0	0	0	0
	Sub Totals		**3020000**	**2800000**	**2700000**	**2330000**	**10850000**
	OTHER RECURRENT EXPENDITURES						
2220101	Maintenance Expenses - Motor Vehicles		0	0	0	0	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		0	300000	300000	0	600000
2220202	Maintenance of Office Furniture and Equipment		60000	70000	50000	40000	220000
2220205	Maintenance of Buildings and Stations -- Non-Residential		60000	70000	50000	40000	220000
2220211	Maintenance of Police And Security Equipment						0
2220210	Maintenance of Computers, Software, and Networks		30000	30000	30000	20000	110000
	Subtotals		**150000**	**470000**	**430000**	100000	**1150000**
	TOTAL O&M		**3170000**	**3270000**	**3130000**	**2430000**	**12000000**
	DEVELOPMENT EXPENDITURE						-
	Non-financial Assets		0	0	0	0	0
	Capital Transfers		0	0	0	0	0
	Other development		8000000	36000000	23000000	4000000	71000000

Sub Item	Sub Item Name	Approved Totals 2013/2014	Trade	Energy	Industry	Tourism	Budget ESTIMATES 2014/ 2015
	Subtotals		8000000	36000000	23000000	4000000	71000000
	GRAND TOTALS		**19890000**	**40680000**	**26130000**	**10900000**	**97600000**

ANNEX

ON-GOING PROJECTS

Fisheries, Forestry and Environment

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line						
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15
Potato seed projesct	Subcountys	potatoe seeds	100%	Agriculture	3,000,000.00	CGOB		30/10/2013	30/12/14	3,000,000	3,000,000	3,000,000	-	-
Nogirwet Irrigation Project	Schebunyo	Irrigation	61%	Agriculture	9,600,000.00	CGOB		31/10/2013	30/12/15	5,600,000	5,600,000	5,600,000	4,000,000	4,000,000
"Eat-More-Fish" Campaigns	Bomet County	5 eat more fish campaigns per sub-county	95%	Fisheries	1,000,000	CGOB		07/01/2013	30/6/14	952,000	952,000	952,000	48,000	48,000
Bomet Fish Seed Centre	Bomet County	completion of fish fingerling hatchery	72%	Fisheries	2,026,500	GoK/CGOB		07/01/2013	30/06/2014	1,463,722	1,463,722	1,463,722	562,778	562,778
Provision of Fisheries Extension Services	Bomet County	farm visits , field demonstrations and extension	39%	Fisheries	823,500	CGOB		07/01/2013	30/06/2014	324,160	324,160	324,160	499,340	499,340
Provision of Veterinary sevices	Bomet County	extension services to all subcounty	ongoing	Veterinary	5,000,000	CGOB		07/09/2013	30/06/2014	1,498,500	1,498,500	1,498,500	3,501,500	3,501,500
Fish-Feed Making Machine	Chesoen	Installation of feed machine	100%	Fisheries	150,000	GoK/CGOB		07/01/2013	30/06/2014	150,000	150,000	150,000	-	-
TOTALS					**21,600,000**	**-**	**-**	**289,803**	**167,280**	**12,988,382**	**12,988,382**	**12,988,382**	**8,611,618**	**8,611,618**

Health and Sanitation

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
HEALTH																
Bomet Health Centre	Silibwet Township	Maternity Wing	95%	Health	1,980,500.00	CGOB		Feb-14	Jun-14	1,980,500.00						
Chebilat Dispensary	Kapletundo	Land purchase	100%	Health	1,000,000.00	CGOB		Mar-14	Jun-14	800,000.00						
Chebirbelek Dispensary	Kapletundo	construction and renovation	80%	Health	800,000.00	CGOB		Mar-14	Jun-14	800,000.00						
Cheboin Dispensary	Longisa	Completion	90%	Health	700,000.00	CGOB		Mar-14	Jun-14	500,000.00						
Cheboror Dispensary	Kipreres	Completion and lab construction	56%	Health		CGOB		Mar-14	Jun-14	1,167,840.00						
Cheboyo Dispensary	Chebunyo	MCH Completion	Tendering	Health		CGOB		Mar-14	Jun-14	500,000.00						
Chebunyo Dispensary	Chebunyo	Maternity Wing	Tendering	Health		CGOB		Mar-14	Jun-14	1,500,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Chelelach Dispensary	Siongiroi	Maternity Wing	65%	Health		CGOB		Mar-14	Jun-14	2,887,540.00						
Chemaner Dispensary	Chemaner	Completion of facility	Tendering	Health		CGOB		Mar-14	Jun-14	500,000.00						
Chemelet Dispensary	Boito	Renovation	100%	Health	350,000.00	CGOB		Mar-14	Jun-14	350,000.00						
Cheptalal	Embomos	Upgrading	50%	Health		CGOB		Mar-14	Jun-14	5,194,880.00						
Kabiangek	Boito	Completion of facinity and furniture	100%	Health	546,365.00	CGOB		Mar-14	Jun-14	546,365.00						
Kamirai Dispensary	Chemagel	Completion	90%	Health		CGOB		Mar-14	Jun-14	2,290,060.00						
Kapchumbe Dispensary	Ndanai/Abosi	Completion of facinity	68%	Health		CGOB		Mar-14	Jun-14	829,000.00						
Kapkesembe Dispensary	Kapletundo	Completion of lab	75%	Health		CGOB		Mar-14	Jun-14	801,622.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
kapletundo Dispensary	Kapletundo	Purchase of land	100%	Health	1,000,000.00	CGOB		Mar-14	Jun-14	800,000.00						
Kapsangaru	Mutarakwa	Completion of facinity	55%	Health		CGOB		Mar-14	Jun-14	500,000.00						
Kapsimbiri Dispensary	Merigi	Completion	96%	Health		CGOB		Mar-14	Jun-14	721,239.00						
Kapsimotwo dispensary	Silibwet	Electricity installation	95%	**Health**				Mar-14	Jun-14	100,000.00						
Keronjo Dispensary	Kapletundo	Purchase of land	100%	Health	600,000.00	CGOB		Mar-14	Jun-14	600,000.00						
Kibajit dispensary	Kipsonoi	Completion	5%	**Health**				Mar-14	Jun-14	2,168,680.00						
Kimawit /UswetDispensary	Kapletundo	Construction	95%	Health		CGOB		Mar-14	Jun-14	900,000.00						
Kiplabotwo Dispensary	Kipreres	Completion of lab and staff house	67%	Health		CGOB		Mar-14	Jun-14	1,367,340.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kiplabotwo dispensary	Kipreres	Electricity installation	100%	Energy	198,000.00	CGOB		Mar-14	Jun-14	198,000.00						
Kiplelji dispensary	Chesoen	Electricity installation	100%	Energy	100,000.00	CGOB		Mar-14	Jun-14	100,000.00						
Kipsonoi Health Centre	Kapletundo	Maternity Wing	65%	Health		CGOB		Mar-14	Jun-14	1,000,000.00						
Kitoben Dispensary	Ndaraweta	Completion of dispensary	50%	Health		CGOB		Mar-14	Jun-14	900,000.00						
Koiwa	Mogogosiek	Renovation	35%	Health		CGOB		Mar-14	Jun-14	3,083,050.00						
Kwenik Ab Ilet	Ndaraweta	Completion	63%	Health		CGOB		Mar-14	Jun-14	500,000.00						
Longisa Referral Hospital	Longisa	Morgue,Laundry,Renal,Store	74%	Health		CGOB		Mar-14	Jun-14	25,000,000.00						
Makimeny Health Centre	Kongasis	Completion of maternity	70%	Health		CGOB		Mar-14	Jun-14	3,995,875.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Mogindo	Ndaraweta	Construction of facility	0%	Health		CGOB		Mar-14	Jun-14	1,000,000.00						
Motiret Dispensary	Kipsonoi	Completion	Tendering	Health		CGOB		Mar-14	Jun-14	500,000.00						
Mugango Dispensary	Ndaraweta	Completion of facility	80%	Health		CGOB		Mar-14	Jun-14	2,073,881.00						
Muiywek Dispensary	Mutarakwa	Expansion	50%	Health		CGOB		Mar-14	Jun-14	500,000.00						
Mulot Dispensary	Kipreres	Completion and lab construction	90%	Health		CGOB		Mar-14	Jun-14	3,200,000.00						
Ndanai Health Centre	Ndanai/Abosi	Renovation	65%	Health		CGOB		Mar-14	Jun-14	3,714,320.00						
Ndaraweta Dispensary	Ndaraweta	Completion of dispensary	60%	Health		CGOB		Mar-14	Jun-14	1,000,000.00						
Nyambugo Dispensary	Nyongores	Land purchase	100%	Health	250,000.00	CGOB		Mar-14	Jun-14	250,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Nyongores Dispensary	Ndaraweta	Completion of dispensary	70%	Health		CGOB		Mar-14	Jun-14	1,000,000.00						
Olokyin Health Centre	Kipreres	Expansion	45%	Health		CGOB		Mar-14	Jun-14	3,457,903.00						
Saruchat Dispensary	Rongena/Manaret	Electricity installation	Tendering	Health		CGOB		Mar-14	Jun-14	100,000.00						
Segutiet Dispensary	Chesoen	Maternity Wing	70%	Health		CGOB		Mar-14	Jun-14	500,000.00						
Sigor Sub County Hospital	Sigor	Equipment	95%	Health		CGOB		Mar-14	Jun-14	6,985,450.00						
Sigor Sub County Hospital	Sigor	Renovation	80%	Health		CGOB		Mar-14	Jun-14	7,000,000.00						
Silibwet dispensary	Silibwet Township	Completion	95%	Health		CGOB		Mar-14	Jun-14	498,264.80						
Sotik Health Centre	Chemagel	Expansion	Tendering	Health		CGOB		Mar-14	Jun-14	3,714,320.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Sotit Dispensary	Embomos	Completion	98%	Health		CGOB		Mar-14	Jun-14	300,000.00						
Tarakwa	Mutarakwa	Maternity Wing	5%	Health		CGOB		Mar-14	Jun-14	2,600,000.00						
Tegat Health Centre	Kembu	Renovation	100%	Health		CGOB		Mar-14	Jun-14	528,000.00						
Tirgaga Dispensary	Singorwet	Raising of new facility	0%	Health		CGOB		Mar-14	Jun-14	2,290,060.00						
				TOTAL						**78,256,463.80**						

Agri-business, Cooperatives and Marketing

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
COOPERATIVES																
Balek Cooperative	Singorwet	Cooling plant	starting	Cooperatives	2,600,000.00	CGOB		30/4/14	30/10/14	1,000,000.00						
Bomet Dairy coop	Silibwet Township	Cooling plant	92%	Cooperatives	1,500,000.00	CGOB		30/11/13	30/6/14	705,000.00						
Chepkalwal ndanai farmers coop	Ndanai	Cooling plant	90%	Cooperatives	3,200,000.00	CGOB		30/11/14	30/6/15	2,500,000.00						
Chepwostuiyet multipurpose	Siongiroi	Cooling plant	52%	Cooperatives	4,500,000.00	CGOB		30/2/14	30/9/14	2,500,000.00						
Chesete Gaa	Kimulot	CEREAL STORE	starting	Cooperatives	4,500,000.00	CGOB		03/06/2014	30/9/14	2,000,000.00						
Chesoen Cooperative Society	Chesoen	Renovation	complete	Cooperatives	1,500,000.00	CGOB		30/11/13	30/6/14	1,000,000.00						
Dairy land Ndanai Coop Society		AI/MOTOBIKE		Cooperatives	795,000.00	CGOB		02/06/2014	30/5/14	115,000.00						
Itembe dairy	Nyongores	Cooling plant	90%	Cooperatives	1,200,000.00	CGOB		30/11/13	06/06/2014	700,000.00						
Kaboson	Chebunyo	Cooling plant	0%	Cooperatives	2,000,000.00					1,000,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kamungei Livestock and Horticulture	Kapletundo	Cooling plant	0%	Cooperatives	2,600,000.00	CGOB		05/02/2014	30/11/14	1,000,000.00						
Kipsonoi multi-purpose	Kipsonoi	Cooling plant	60%	Cooperatives	3,600,000.00	CGOB		30/11/13	30/7/14	2,500,000.00						
Labotiet dairy coop	Chebunyo	Cooling plant	80%	Cooperatives	4,500,000.00	CGOB		30/11/13	30/7/14	2,500,000.00						
Marinyin dairy services co.op	Ndaraweta	Cooling plant	75%	Cooperatives	2,600,000.00	CGOB		30/11/13	30/7/14	2,200,000.00						
Merigi	Merigi	Cooling plant		Cooperatives	2,600,000.00					1,000,000.00						
Olbutyo Dairy farmers society	kongasis	Cooling plant	85%	Cooperatives	2,000,000.00	CGOB		30/11/13	30/7/14	1,700,000.00						
Olbutyo Dairy farmers society	kongasis	AI KITS/Motorbike		Cooperatives	795,000.00	CGOB		30/3/14	30/5/14	115,000.00						
Rongena/Manaret Farmers Coop	Rongena/Manaret	cooling plant	0%	Cooperatives	2,600,000.00	CGOB		05/02/2014	30/11/14	1,000,000.00						
Saruchat Cooperative Society	Rongena/Manaret	cooling plant	0%	Cooperatives	2,600,000.00	CGOB		06/02/2014	30/11/14	1,000,000.00						
Sigor farmers co.op	Sigor	cooling plant	0%	Cooperatives	2,600,000.00	CGOB		30/4/14	30/10/14	1,500,000.00						
Sugutek dairy farmers coop	Merigi	cooling plant	78%	Cooperatives	2,600,000.00	CGOB		**30/11/13**	**30/6/14**	1,500,000.00						
Toben Tai	Embomos	CAPACITY	0%	Cooperati	100,000.00	CGOB		30/4/14	30/5/14	100,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
		BUILGING		ves												
sigor sacco	chepalungu	Cooling plant	0%	Cooperatives	2,000,000.00	CGOB		30/4/14	30/5/14	2,000,000.00						
Bomet East SACCO	Bomet east	Capacity Building	0%	Cooperatives	100,000.00	CGOB		30/4/14	30/5/14	1,000,000.00						
Bomet central SACCO	BOMET CENTRAL	Capacity Building	0%	Cooperatives	100,000.00	CGOB		30/4/14	30/5/14	1,000,000.00						
ROCKSTAR BODABODA BOMET	BOMET TOWN	Capacity building	0%	Cooperatives	200,000.00	CGOB		20/5/2014	30/6/14	200,000						
Labotiet dairy coop	Chebunyo	AI KITS	75%	Cooperatives	795,000.00	CGOB		30/3/14	30/5/14	400,000						
Marinyin dairy services co.op	Ndaraweta	AI KITS	75%	Cooperatives	795,000.00	CGOB		30/3/15	30/5/14	400,000						
Sugutek dairy farmers coop	Merigi	AI KITS/motorbike	75%	Cooperatives	795,000.00	CGOB		30/3/16	30/5/14	400,000						
Chepkalwal ndanai farmers coop	Ndanai	AI KITS/motorbike	75%	Cooperatives	795,000.00	CGOB		30/3/17	30/5/14	400,000						
Kipsonoi multi-purpose	Kipsonoi	AI KITS/motorbik	75%	Cooperatives	795,000.00	CGOB		30/3/18	30/5/14	400,000						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
		e														
Chesoen Cooperative Society	chesoen	AI KITS/Motorbike	75%	Cooperatives	795,000.00	CGOB		30/3/19	30/5/14	400,000						
Potato seed projesct	subcounty s	potatoe seeds	100%	Agriculture	3,000,000.00	CGOB		30/10/14	30/12/14	3,000,000						
TOTAL					**61,160,000.00**											

Water and Irrigation

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
WATER																
Tegat health centre	Kembu	Water fittings	100%	Water	191,700.00	CGOB		Jan-14	Jun-14	191,700.00						
Murany pry. school	Kembu	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Simotwet E.C.D center	Kembu	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kinyose pry.school	Kembu	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Murwongoi	Kembu	Pipeline work	89%	Water	1,024,390.00	CGOB		Apr-14	Jun-14	1,024,390.00						
Chemaner dispensary	Chemaner	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kimuchul dispensary	Chemaner	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kapsimbiri dispensary	Merigi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Njerian dispensary	Merigi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Korara special unit	Longisa	Water tank	100%	Wat	85,000.00	CGOB		Jan-	Apr-	85,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
				er				14	14							
Longisa water Supply - Generator	Longisa	Pipeline work	95%	Water		Water		Mar-14	Jun-14	3,112,147.00						
Longisa residents	Longisa	Pipeline work	95%	Water		CGOB		Mar-14	Jun-14	3,318,980.00						
Kapkimolwo dispensary	Longisa	Water tank	95%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
K.M.T.C. Bomet campus	Longisa	Water tank	95%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Mulot dispensary	Kipreres	Water tank	95%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kipreres residents	Kipreres	Pipeline work	70%	Water		CGOB				810,000.00						
Kipreres residents	Kipreres	Pipeline work	68%	Water		CGOB				896,800.00						
Olokyin dispensary	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Cheboror primary school	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kipreres secondary school	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Cheboror dispensary	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Toronik primary school	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Nyahururu primary school	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Olbobo primary	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kalyet primary school	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Mengit sec. school	Kipreres	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Silibwet-Kapsimotwo	Silibwet	Pipeline work		Water		CGOB		########	Jun-14	1,987,200.00						
Kapsimotwo dispensary	Silibwet	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Boreiywek primary school	Silibwet	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Boreiywek secondary school	Silibwet	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Boreiywek dispensary	Silibwet	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kaptororko primary school	Ndaraweta	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kwenikab ilet dispensary	Ndaraweta	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Teganda sec school	Ndaraweta	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kapkugerwet primary school	Ndaraweta	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Segutiet water project	Chesoen	Pipeline work		Water		CGOB		Mar-14	Jun-14	2,000,000.00						
Kitaima dispensary	Chesoen	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kiplokyi mixed day	Chesoen	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Sibayan dispensary	Chesoen	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kamobiriri pry. school	Chesoen	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Sergutiet primary school	Chesoen	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kaposirir water project	Mutarakwa	Purchase pump set		Water		CGOB		Mar-14	Jun-14	1,369,020.						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
										00						
Leldaet cattle dip	Mutarakwa	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Biriribei cattle dip	Mutarakwa	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kanusin dispensary	Mutarakwa	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Lulusik cattle dip	Mutarakwa	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Muiwek sec. sch	Mutarakwa	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Muiwek pri. Sch	Mutarakwa	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Muiwek Dispensary	Mutarakwa	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kosia dispensary	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Lugumek dispensary	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Chepkosa dispensary	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Lelaitich dispensary	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kapsabul secondary school	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Orieyet primary	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Lugumek secondary	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kabolwo secondary	Sigor	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Olbutyo dispensary	Kongasis	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Olesoi secondary sch	Nyangores	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kaptebengwet polytechnic	Boito	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Michira dispensary	Boito	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Bosto A.G.C. children's home	Boito	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Tamurei primary	Kipsonoi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Tuyogok primary school	Kipsonoi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Goita E.C.D. centre	Kipsonoi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kamureito primary	Kipsonoi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Siroin pry. School	Kapletundo	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Tumbelyon primary	Kapletundo	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Siroin sec. school	Kapletundo	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Lorna Girls memorial	Rongena/Manaret	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Kipngosos sec. school	Rongena/Manaret	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Kipajit primary school	Chemagel	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kuryot primary school	Chemagel	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Akshar secondary school	Chemagel	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kimase primary	Chemagel	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Kiptabsir primary	Chemagel	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Leldok primary	Chemagel	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kibori primary	Chemagel	Water tank	100%	Water	39,000.00	CGOB		Jan-14	Apr-14	39,000.00						
Kuryot dispensary	Chemagel	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Kapchemibei secondary school	Ndanai/Abosi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Gelegele secondary school girls	Ndanai/Abosi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Gorgor secondary school	Ndanai/Abosi	Water tank	100%	Water	85,000.00	CGOB		Jan-14	Apr-14	85,000.00						
Drilling of boreholes	Across the County		100%	Water		CGOB			Jun-14	3,400,000.00						
Town residents			Ongoing	Water		CGOB			Jun-14	568,000.00						
Silibwet Kapsimotwa residents	Silibwet Township		Ongoing	Water		CGOB			Jun-14	1,987,200.00						
Silibwet - Chengaina	Silibwet Township		Ongoing	Water		CGOB			Jun-14	760,600.00						
Bomet water supply	Merigi		100%	Water		CGOB			Jun-14	18,410.00						
Sergutiet pry. school	Chesoen		Ongoing	Water		CGOB			Jun-14	191,700.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Segutiet residents	Chesoen		Ongoing	Water		CGOB			Jun-14	2,000,000.00						
Laalet spring	Singorwet		100%	Water		CGOB			Jun-14	50,750.00						
Simotwet spring	Singorwet		Ongoing	Water		CGOB			Jun-14	195,530.00						
Tarakwa sec school,kaposiriri	Mutarakwa		Ongoing	Water		CGOB			Jun-14	1,369,020.00						
Kaposirir-sergutiet-marinyin-kapcheluch	Mutarakwa		Ongoing	Water		CGOB			Jun-14	2,945,500.00						
Tegat health centre	Kembu		100%	Water		CGOB			Jun-14	80,300.00						
Kaporuso residents	Kembu		100%	Water		CGOB			Jun-14	14,400.00						
Chepkirib residents	Kembu		Ongoing	Water		CGOB			Jun-14	195,490.00						
Longisa residents	Longisa		Ongoing	Water		CGOB			Jun-14	3,318,980.00						
Kapsabul residents	Sigor			Water		CGOB			Jun-14	96,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Terta,Chepkosa residents	Sigor		Ongoing	Water		CGOB			Jun-14	1,099,670.00						
Olbutyo residents	Olbutyo		Ongoing	Water		CGOB			Jun-14	3,009,947.00						
Kapsirich, Kanusin residents	Mutarakwa		Ongoing	Water		CGOB			Jun-14	566,420.00						
Makimeny dispensary	Kongasis		Ongoing	Water		CGOB			Jun-14	1,330,850.00						
Siongiroi residents	Siongiroi		100%	Water		CGOB			Jun-14	28,050.00						
Bingwa residents	Siongiroi		100%	Water		CGOB			Jun-14	20,400.00						
Kapkesosio residents	Nyangores		Ongoing	Water		CGOB			Jun-14	2,187,200.00						
Kamureito-Kipketii-Kimugul	Kipsonoi		Ongoing	Water		CGOB			Jun-14	1,307,000.00						
Chebirbelek	Kapletundo		Ongoing	Water		CGOB			Jun-14	590,200.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Cheptangulgei residents	Kapletundo		Ongoing	Water		CGOB			Jun-14	292,500.00						
Chebirbelek residents	Kapletundo		Ongoing	Water		CGOB			Jun-14	180,000.00						
Kamirai residents	Kapletundo		Ongoing	Water		CGOB			Jun-14	184,230.00						
Tilimyet residents	Kapletundo		Ongoing	Water		CGOB			Jun-14	422,500.00						
Kipngosos residents	Rongena/Manaret		Ongoing	Water		CGOB			Jun-14	9,950.00						
Kipngosos	Rongena/Manaret		Ongoing	Water		CGOB			Jun-14	581,550.00						
Kaplong hospital	Chemagel		Ongoing	Water		CGOB			Jun-14	1,155,000.00						
Ndanai residents	Ndanai/Abosi		Ongoing	Water		CGOB			Jun-14	4,576,500.00						
Gelegele resident	Ndanai/Abosi		Ongoing	Water		CGOB			Jun-14	930,000.00						
Ndanai residents	Ndanai/Abosi		Ongoing	Water		CGOB			Jun-14	144,270.00						
Konoin residents			100%	Water		CGOB			Jun-14	6,500.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Lebekyet	Mogogosiek		Ongoing	Water		CGOB			Jun-14	429,250.00						
Kapsir residents	Boito		Ongoing	Water		CGOB			Jun-14	172,670.00						
		TOTAL								**56,871,774.00**						

Education, Sports and Vocational Trainings

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
EDUCATION AND VOCATIONAL TRAINING																	
Soget pry school	Nyongores	classroom construction	Ongoing	Education				Jan-14	Jun-14	200,000							
Soroin pry school	Kapletundo	classroom construction	Ongoing	Education					Jun-14	500,000							
Boito sec school	Boito	Construction of classroom	86%	Education					Jun-14	250,000							
Sigor boarding pry school	Sigor	construction of sanitary facilities	75%	Education					Jun-14	500,000							
Mogindo pri school	Ndaraweta	Construction of latrines	Ongoing	Education					Jun-14	100,000							
kimulot high school	Kimulot	water funding project	56%	Education					Jun-14	500,000							
Kiproroget sec school	Chebunyo	Completion of classrooms	98%	Education					Jun-14	100,000							
Chepalungu boys sec school	Chebunyo	classroom construction	78%	Education					Jun-14	2,000,000							
Tegat pry SchooL	Kembu	classroom construction	100%	Education					Jun-14	10,000							
Kiriba secschool	Nyongores	Domitory costruction	71%	Education					Jun-14	500,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
Tumoi sec sch	Sigor	Construction	73%	Education					Jun-14	500,000							
Lelkatet sec school	Chemaner	Completion of classrooms	100%	Education					Jun-14	100,000							
Ndaraweta mixed sec school	Ndaraweta	Refurbishment of classrooms	Ongoing	Education					Jun-14	465,000							
Ndaraweta sec school	Ndaraweta	Refurbishment of classrooms	Ongoing	Education					Jun-14	460,000							
Holy family siongiroi academy	Siongiroi	classroom construction	Ongoing	Education					Jun-14	200,000							
Oreiyet sec shool	Sigor	classroom construction	81%	Education					Jun-14	500,000							
Kiptenden kapsimbiri pri sch	Merigi	classroom construction	100%	Education					Jun-14	820,000							
Sosur sec. school	Kipsonoi	Toilets Construction	100%	Education					Jun-14	300,000							
kapkoitim sec. school	Kapletundo	Payment In Aid of school	100%	Education					Jun-14	500,000							
Singorwet sec school	Singorwet	Construction of classrooms	Ongoing	Education					Jun-14	300,000							
Siongiroi day sec school	Siongiroi	Construction of classrooms	75%	Education					Jun-14	300,000							
Olbutyo girls sec sch.	Kongasis	classroom construction	100%	Education					Jun-14	300,000							
Araiyet sec shool	Sigor	classroom construction	Ongoing	Education					Jun-14	500,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line						Projected Expenditure (Kshs.)		
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Saunet pry school	Kongasis	construction of classrooms	78%	Education					Jun-14	100,000						
Mogindo Primary School	Ndaraweta	Construction of Latrines	Ongoing	Education					Jun-14	100,000						
Mosindoni sec school	Siongiroi	classroom construction	98%	Education					Jun-14	500,000						
Chepalungu boys sec school	Chebunyo	classroom construction	Ongoing	Education					Jun-14	2,000,000						
Kerundut Primary School	Nyongores	classroom construction	87%	Education					Jun-14	600,000						
Keertai Primary School	Kembu	classroom construction	64%	Education					Jun-14	500,000						
Kaporuso Sec School	Kembu	classroom construction	100%	Education					Jun-14	500,000						
Saseta Girls	Mogogosiek	classroom construction	78%	Education					Jun-14	700,000						
Sotit Boys Sec	Embomos	classroom construction	67%	Education					Jun-14	500,000						
Keronjo Sec School	Kapletundo	classroom construction	79%	Education					Jun-14	500,000						
Mogor sec school	Chebunyo	classroom construction	74%	Education					Jun-14	500,000						
Ndaraweta mixed sec school	Ndaraweta	classroom construction	Ongoing	Education					Jun-14	500,000						
Kapchemibei sec school	Ndanai/Abosi	classroom construction	100%	Education					Jun-14	460,000						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
Kimolwet sec school	Kapletundo	classroom construction	Ongoing	Education					Jun-14	980,000							
Chepkochun sec school	Mogogosiek	classroom construction	78%	Education					Jun-14	1,000,000							
Lorna laboso memorial girls	Rongena/Manaret	classroom construction	Ongoing	Education					Jun-14	784,850							
Kapchemibei primary school	Ndanai/Abosi	Building materials	96%	Education					Jun-14	460,000							
kiptulwa sec school	Longisa	Classroom construction	100%	Education					Jun-14	600,000							
St. Kizito Sec School	Chemagel	Classroom construction	Ongoing	Education					Jun-14	700,000							
Koibeyon sec school	Longisa	Classroom construction	100%	Education					Jun-14	200,000							
Chepng'ana pry sch.	Silibwet	classroom construction	Ongoing	Education					Jun-14	730,000							
Sotit girls sec sch.	Embomos	classroom construction	98%	Education					Jun-14	700,000							
Chebonei Sec school	Silibwet	classroom construction	Ongoing	Education					Jun-14	1,500,000							
Kipsuter sec school	Chebunyo	classroom construction	82%	Education					Jun-14	500,000							
kaptwolo pry school	Siongiroi	Classrooms Construction	100%	Education					Jun-14	700,000							
Kiptenden pri sch	Chemagel	Classrooms Construction	80%	Education					Jun-14	400,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
Ndabibi pry sch	Kipreres	purchase of plot	86%	Education					Jun-14	600,000							
kapsabul sec sch	Sigor	Classrooms Construction	67%	Education					Jun-14	980,000							
Longisa day sec school	Longisa	Classrooms construction	100%	Education					Jun-14	900,000							
Kipreres sec school	Kipreres	Classrooms construction	Ongoing	Education					Jun-14	700,000							
Mukindo pry school	Ndaraweta	Classrooms Construction	Ongoing	Education					Jun-14	700,000							
Ndubai sec school	Kipreres	Classrooms Construction	86%	Education					Jun-14	300,000							
Rotik sec school	Ndanai/Abosi	Classrooms Construction	Ongoing	Education					Jun-14	1,470,000							
Lalwat primary school-chepalungu	Sigor	Toilets construction	97%	Education					Jun-14	100,000							
Kapchumbe Sec school	Ndanai/Abosi	Classrooms construction	100%	Education					Jun-14	500,000							
Cheptabach sec school	Boito	Completion of classrooms	86%	Education					Jun-14	1,300,000							
Kapsimotwo pry school	Silibwet	Classrooms construction	100%	Education					Jun-14	980,000							
Kapsimotwo sec school	Silibwet	Classrooms construction	Ongoing	Education					Jun-14	880,000							
cheboing'ong pry school	Silibwet	Classrooms construction	Ongoing	Education					Jun-14	600,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line						Projected Expenditure (Kshs.)		
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Manyatta pry school	Silibwet	Classrooms construction	Ongoing	Education					Jun-14	600,000						
Manyatta sec school	Silibwet	Classrooms construction	Ongoing	Education					Jun-14	1,000,000						
Tumoiyot primary school	Merigi	Classrooms construction	5%	Education					Jun-14	1,200,000						
Chemaitany sec school	Siongiroi	Classrooms construction	100%	Education					Jun-14	900,000						
Tabarit primary school	Ndanai/Abosi	Toilets construction	Ongoing	Education					Jun-14	300,000						
Kweleta primary school	Ndanai/Abosi	Toilets construction	100%	Education					Jun-14	300,000						
Abosi primary school	Ndanai/Abosi	Toilets construction	Ongoing	Education					Jun-14	300,000						
Lalwat primary school-sotik	Chemagel	Toilets construction		Education					Jun-14	100,000						
lalwat pry school	Chebunyo	Toilets construction	97%	Education					Jun-14	100,000						
Kapindisin primary school	Siongiroi	Toilets construction	100%	Education					Jun-14	500,000						
Longisa sec school	Longisa	Classrooms construction	100%	Education					Jun-14	900,000						
Tumoiyot pry school	Merigi	Classrooms construction	5%	Education					Jun-14	1,200,000						
Chebaraa sec school	Sigor	Classrooms construction	57%	Education					Jun-14	350,000						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line						Projected Expenditure (Kshs.)		
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kapsimbiri secondary school	Merigi	Classrooms construction	80%	Education					Jun-14	814,817						
Koisomoi primary school	Merigi	Classrooms construction	100%	Education					Jun-14	400,000						
Chepkitach primary school	Merigi	classroom construction	70%	Education					Jun-14	300,000						
Kipngecher primary school	Merigi	classroom construction	70%	Education					Jun-14	300,000						
Tebeswet primary school	Nyongores	classroom construction	Ongoing	Education					Jun-14	300,000						
Sinendet primary school		Classrooms construction	Ongoing	Education					Jun-14	350,000						
Chuiyat primary school	Singorwet	Classrooms construction	Ongoing	Education					Jun-14	700,000						
Samaria primary school		Completion of classrooms	Ongoing	Education					Jun-14	500,000						
Mugango girls Day sec. sch.	Singorwet	Classrooms construction	Ongoing	Education					Jun-14	500,000						
Kamenes sec school	Kipsonoi	Classrooms construction	76%	Education					Jun-14	500,000						
Satiet sec school	Embomos	Classrooms construction	87%	Education					Jun-14	50,000						
Tabarit primary school	Ndanai/Abosi	Toilets construction	Ongoing	Education					Jun-14	300,000						
Kabisoge sec school	Nyongores	Classrooms construction	83%	Education					Jun-14	700,000						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kabisoge Youth Polytechnic	Nyongores	Toilets construction	46%	Education					Jun-14	600,000						
Changchego pry sch		Classrooms construction	Ongoing	Education					Jun-14	590,000						
Mengoita pry sch	Chemaner	Classrooms construction	80%	Education					Jun-14	500,000						
Sigowet pry sch	Chemaner	Classrooms construction	85%	Education					Jun-14	700,000						
Ieldaet sec. cshool	Singorwet	Classrooms construction	Ongoing	Education					Jun-14	700,000						
Chambori pry schoo	Chemaner	Classrooms construction	Ongoing	Education					Jun-14	600,000						
Gelegele boys sec schl	Ndanai/Abosi	completion of dinning hall	Ongoing	Education					Jun-14	500,000						
chepkitwal secondary schl	Kembu	administraion blck cmption	58%	Education					Jun-14	100,000						
kaplelach sec schl	Ndanai/Abosi	construction of classroom	87%	Education					Jun-14	500,000						
kinyose primary schl	Chemaner	construction of ecd and classroom	Ongoing	Education					Jun-14	700,000						
saoset day sec schl	Kembu	classroom construction	5%	Education					Jun-14	1,000,000						
kongotik mixed day sec	Kembu	classroom construction	25%	Education					Jun-14	1,000,000						
kipsimbol secondary schl	Ndanai/Abosi	classroom construction	100%	Education					Jun-14	350,000						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
Chebaraa sec school	Sigor	classroom construction	57%	Education					Jun-14	1,100,000							
Chebaraa pri school	Sigor	classroom construction	64%	Education					Jun-14	600,000							
Chepkolon primary school	Merigi	classroom construction	Ongoing	Education					Jun-14	500,000							
Chebunyo girls sec school	Chebunyo	Classrooms Construction	Ongoing	Education					Jun-14	500,000							
Chepnyalilyet sec school	Chebunyo	classroom construction	Ongoing	Education					Jun-14	300,000							
Kaporuso secondary school	Kembu	Dormitory construction	100%	Education					Jun-14	1,000,000							
Nokirwet pri school	Chebunyo	Classroom construction	Ongoing	Education					Jun-14	1,000,000							
Kaptororgo primary sch.	Chebunyo	classroom construction	Ongoing	Education					Jun-14	500,000							
Mogoiwet primary sch.	Singorwet	classroom construction	Ongoing	Education					Jun-14	800,000							
Simoti secondary sch.	Embomos	Completion of classrooms	Ongoing	Education					Jun-14	1,000,000							
Meswondo secondary sch.	Embomos	Teachers quarters	Ongoing	Education					Jun-14	1,000,000							
Mosonik boys sec sch.	Ndanai/Abosi	labaratory construction	Ongoing	Education					Jun-14	980,000							
Samoe pry sch	Ndanai/Abosi	classroom construction	Ongoing	Education					Jun-14	700,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
Nyongores primary sch.	Ndaraweta	classroom construction	Ongoing	Education					Jun-14	500,000							
Ndubai pry school	Kipreres	classroom construction	Ongoing	Education					Jun-14	300,000							
Kiromwok sec. school	Merigi	classroom construction	20%	Education					Jun-14	500,000							
Chebunyo boys sec school	Chebunyo	classroom construction	Ongoing	Education					Jun-14	400,000							
Chebunyo girls sec school	Chebunyo	classroom construction	Ongoing	Education					Jun-14	1,200,000							
Matunda pry sch.		classroom construction	Ongoing	Education					Jun-14	250,000							
Kamogiboi sec sch	Chebunyo	classroom construction	Ongoing	Education					Jun-14	700,000							
Kapkimirai Day sec sch.	Kembu	classroom construction	Ongoing	Education					Jun-14	700,000							
Sigowet pry sch	Chemaner	classroom construction	85%	Education					Jun-14	500,000							
Chemaner sec. sch.	Chemaner	classroom construction	Ongoing	Education					Jun-14	500,000							
kabungut sec sch	Singorwet	classroom construction	Ongoing	Education					Jun-14	500,000							
kabungut Day sec sch	Singorwet	classroom construction	Ongoing	Education					Jun-14	500,000							
Mangoita pry sch	Chemaner	classroom construction	Ongoing	Education					Jun-14	700,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
Suswondo sec sch		classroom construction	Ongoing	Education					Jun-14	900,000							
Menet sec sch	Merigi	classroom construction	5%	Education					Jun-14	500,000							
kipyosit sec sch	Kembu	classroom construction	Ongoing	Education					Jun-14	500,000							
Roret pry school		classroom construction	Ongoing	Education					Jun-14	500,000							
Kitoben pry school	Merigi	classroom construction	Ongoing	Education					Jun-14	500,000							
Meswondo secondary sch.	Embomos	classroom construction	Ongoing	Education					Jun-14	1,000,000							
Korara sec school	Longisa	classroom construction	Ongoing	Education					Jun-14	600,000							
Mengit sec sch.	Kipreres	classroom construction	Ongoing	Education					Jun-14	500,000							
Kalyet sec sch	Kipreres	classroom construction	Ongoing	Education					Jun-14	500,000							
Simotwet pry sch	Kipreres	classroom construction	Ongoing	Education					Jun-14	500,000							
Reberwet primary school	Siongiroi	classroom construction	Ongoing	Education					Jun-14	500,000							
kotoibei pry school	Nyongores	classroom construction	Ongoing	Education					Jun-14	900,000							
Kipkorir Salat sec. sch	Embomos	classroom construction	Ongoing	Education					Jun-14	1,000,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
Kabomoi pry sch.	Kimulot	classroom construction	Ongoing	Education					Jun-14	500,000							
Tuiyobei Day sec sch	Kimulot	Classroom construction	Ongoing	Education					Jun-14	1,000,000							
Lelkatet sec school	Chemaner	Classroom construction	Ongoing	Education					Jun-14	500,000							
chesogoi pry. Sch		Classroom construction	Ongoing	Education					Jun-14								
labotiet pry. Schl	Chebunyo	Classroom construction	Ongoing	Education					Jun-14	300,000							
siwot sec school	Kipreres	Classroom construction	Ongoing	Education					Jun-14	1,000,000							
kipkelok pry sch		Classroom construction	Ongoing	Education					Jun-14	500,000							
kabulwo sec sch	Sigor	Classroom construction	Ongoing	Education					Jun-14	200,000							
Nokirwet sec school	Chebunyo	Classroom construction	Ongoing	Education					Jun-14	300,000							
kamosos pry sch		Classroom construction	Ongoing	Education					Jun-14	300,000							
Siongiroi day sec school	Siongiroi	Classroom construction	75%	Education					Jun-14	500,000							
tabarosho pry. Sch		Classroom construction	Ongoing	Education					Jun-14	300,000							
cheserton pry sch	Kongasis	Classroom construction	Ongoing	Education					Jun-14	500,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17	
kapamban pry sch	Siongiroi	Classroom construction	Ongoing	Education					Jun-14	500,000							
don bosco sinendet		classroom construction	Ongoing	Education					Jun-14	109,600							
kaptembo letach pry		classroom construction	Ongoing	Education					Jun-14	300,000							
kamongil pry sch	Chebunyo	classroom construction	Ongoing	Education					Jun-14	300,000							
koimeret sec sch	Kongasis	classroom construction	Ongoing	Education					Jun-14	500,000							
Chepalungu boys sec school	Chebunyo	classroom construction	70%	Education					Jun-14	2,000,000							
Tumoi sec sch	Sigor	classroom construction	73%	Education					Jun-14	2,000,000							
Kiriba secschool	Kongasis	classroom construction	Ongoing	Education					Jun-14	2,000,000							
kataret sec sch	Chebunyo	classroom construction	Ongoing	Education					Jun-14	700,000							
bingwa sec sch	Siongiroi	classroom construction	Ongoing	Education					Jun-14	700,000							
chebilat pry sch	Kapletundo	classroom construction	Ongoing	Education					Jun-14	950,000							
chebirbelek sec sch	Kapletundo	classroom construction	Ongoing	Education					Jun-14	900,000							
kapkoitim sec. school	Kapletundo	classroom construction	Ongoing	Education					Jun-14	194,000							

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Soimet day sec sch	Kipsonoi	classroom construction	Ongoing	Education					Jun-14	1,500,000						
masese pry sch	Singorwet	classroom construction	Ongoing	Education					Jun-14	150,000						
kapkilaibei sec sch	Chepchabas	classroom construction	Ongoing	Education					Jun-14	500,000						
ngererit sec sch	Mogogosiek	classroom construction	Ongoing	Education					Jun-14	500,000						
kaproret pry sch	Mogogosiek	classroom construction	Ongoing	Education					Jun-14	500,000						
kapkulumben sec sch	Chebunyo	classroom construction	Ongoing	Education					Jun-14	500,000						
kipsingei sec sch	Ndanai/Abosi	classroom construction	Ongoing	Education					Jun-14	500,000						
mulot girls	Kipreres	classroom construction	Ongoing	Education					Jun-14	150,000						
chemalal sec school	Boito	classroom construction	Ongoing	Education					Jun-14	500,000						
olesoi sec sch	Nyongores	classroom construction	Ongoing	Education					Jun-14	500,000						
Longisa day sec school	Longisa	classroom construction	Ongoing	Education					Jun-14	700,000						
Manyatta sec school	Silibwet	classroom construction	Ongoing	Education					Jun-14	1,000,000						
Kiplabotwo day sec	Kipreres	classroom construction	Ongoing	Education					Jun-14	500,000						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line						Projected Expenditure (Kshs.)		
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs			
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Estimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
koita day sec sch		classroom construction	Ongoing	Education					Jun-14	700,000						
kapletundo day sec sch	Kapletundo	classroom construction	Ongoing	Education					Jun-14	382,000						
Gelegele boys sec schl	Ndanai/Abosi	classroom construction	Ongoing	Education					Jun-14	500,000						
ngariet sec sch	Rongena/Manaret	classroom construction	Ongoing	Education					Jun-14	350,000						
ngariet sec sch	Rongena/Manaret	classroom construction	Ongoing	Education					Jun-14	650,000						
chemogo pry sch		classroom construction	Ongoing	Education					Jun-14	526,000						
kapset sec sch	Kimulot	classroom construction	Ongoing	Education					Jun-14	700,000						
TOTALS										**111,126,267**						

Roads and Public Works

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kapjemis-Kalyet Road	Bomet East	Grading and Murraming	100%	Roads		CGOB		Jan-14	Mar-14	245,000.00						
Olngoswet – Kugunoi Rd	Bomet East	Grading and Murraming	100%	Roads		CGOB		Jan-14	Mar-14	987,667.00						
Longisa-Kembu- Road	Bomet East	Grading and Murraming	100%	Roads		CGOB		Jan-14	Mar-14	2,283,000.00						
Siwot-Muyondo Road	Bomet East	Grading and Murraming	86%	Roads		CGOB		Mar-14	Jun-14	2,559,233.00						
Cheboin - Masare-Rd	Bomet East	Grading and Murraming	78%	Roads		CGOB		Mar-14	Jun-14	2,106,167.00						
Kembu-Tegat Road	Bomet East	Grading and Murraming	85%	Roads		CGOB		Mar-14	Jun-14	3,026,650.00						
Tegat - Chemaner Road	Bomet East	Grading and Murraming	78%	Roads		CGOB		Mar-14	Jun-14	4,959,533.00						
Kiromwok-Menet-Merigi Rd	Bomet East	Grading and Murraming	69%	Roads		CGOB		Mar-14	Jun-14	6,008,000.00						
Kiptobit – Olokyin Road	Bomet East	Grading and Murraming	70%	Roads		CGOB		Mar-14	Jun-14	8,944,063.00						
Kembu Chemaner-Sito Rd	Bomet East	Grading and Murraming	98%	Roads		CGOB		Mar-14	Jun-14	10,971,500.00						
Aisaik-Singorwet	Bomet Central	Grading and Murraming	100%	Roads		CGOB		Jan-14	Mar-14	3,316,330.00						
Bondet-	Bomet	Grading and	98%	Roads		CGOB		Jan-	Mar-14	2,020,000.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Nyongores	Central	Murraming						14								
Darejet – Kapsimotwo - Kamasega Bridge Rd	Bomet Central	Grading and Murraming	90%	Roads		CGOB		Jan-14	Mar-14	4,426,866.00						
Kamusa-Kamogoso-Sekutiet-Kiplokyi Rd/ Kamusa-Chesoen-Kiplokyi Rd	Bomet Central	Grading and Murraming	70%	Roads		CGOB		Mar-14	Jun-14	13,395,500.00						
Kitahima-Ndaraweta	Bomet Central	Grading and Murraming	85%	Roads		CGOB		Mar-14	Jun-14	11,310,050.00						
Mugango-Njerian	Bomet Central	Grading and Murraming	89%	Roads		CGOB		Mar-14	Jun-14	190,000.00						
Njerian-Maburo	Bomet Central	Grading and Murraming	78%	Roads		CGOB		Mar-14	Jun-14	106,900.00						
Sachangwan - Chingondi	Bomet Central	Grading and Murraming	70%	Roads		CGOB		Mar-14	Jun-14	7,025,500.00						
Silibwet Market	Bomet Central	Grading and Murraming	100%	Roads		CGOB		Mar-14	Mar-14	58,000.00						
Chebaraa Junction-Chebaraa Primary-Waterpumb Rd	Chepalungu	Grading and Murraming	73%	Roads		CGOB		Mar-14	Jun-14	93,600.00						
Kapleu-Tarakwet-Gate 3 –New	Chepalungu	Grading and Murraming	97%	Roads		CGOB		Mar-14	Jun-14	612,550.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Sigor Sec Road																
Kapmongil Road	Chepalungu	Grading and Murraming	97%	Roads		CGOB		Mar-14	Jun-14	130,000.00						
Kapmunduki-Cheleliet-Kipsuter-Chemagel Road	Chepalungu	Grading and Murraming	96%	Roads		CGOB		Mar-14	Jun-14	3,511,600.00						
Kapsabul-Kinyanga Rd	Chepalungu	Grading and Murraming	84%	Roads		CGOB		Mar-14	Jun-14	26,000.00						
Kinyanga-Kosia-Kapkilumben Road	Chepalungu	Grading and Murraming	77%	Roads		CGOB		Mar-14	Jun-14	6,426,650.00						
Kipkeigei-Mwokyot Rd	Chepalungu	Grading and Murraming	94%	Roads		CGOB		Mar-14	Jun-14	2,190,400.00						
Lelaitich-Kapsabul-Lugumek Rd	Chepalungu	Grading and Murraming	85%	Roads		CGOB		Mar-14	Jun-14	119,600.00						
Makimeny Market-Mengwet-Olbutyo Road	Chepalungu	Grading and Murraming	68%	Roads		CGOB		Mar-14	Jun-14	6,776,467.00						
Marangetit-Mwokiot Road	Chepalungu	Grading and Murraming	77%	Roads		CGOB		Mar-14	Jun-14	143,000.00						
Mengwet-Kiberesit-Kiptunoi-Chebanyiny	Chepalungu	Grading and Murraming	68%	Roads		CGOB		Mar-14	Jun-14	5,088,900.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Road																
Reberwet Road	Chepalungu	Grading and Murraming	63%	Roads		CGOB		Mar-14	Jun-14	521,917.00						
Siongiroi Market	Chepalungu	Grading and Murraming	81%	Roads		CGOB		Mar-14	Jun-14	326,200.00						
St. Mary`S - Singoiwek Road	Chepalungu	Grading and Murraming	93%	Roads		CGOB		Mar-14	Jun-14	78,000.00						
Kapchepkole-Iria Maina Road	Konoin	Grading and Murraming	78%	Roads		CGOB		Mar-14	Jun-14	610,000.00						
Kapsebetet-Kapsir Road	Konoin	Grading and Murraming	67%	Roads		CGOB		Mar-14	Jun-14	7,159,833.00						
Kapset-Chepangang-Maramara Road	Konoin	Grading and Murraming	76%	Roads		CGOB		Mar-14	Jun-14	7,159,833.00						
Kapset-Kapkilaibei Town Road	Konoin	Grading and Murraming	70%	Roads		CGOB		Mar-14	Jun-14	4,106,333.00						
Kaptengecha-Cheptalal Rd	Konoin	Grading and Murraming	100%	Roads		CGOB		Mar-14	Jun-14	6,677,000.00						
Mogogosiek Town-Kiptunoi Road	Konoin	Grading and Murraming	83%	Roads		CGOB		Mar-14	Jun-14	1,301,500.00						
Satiet-Muramet Road	Konoin	Grading and Murraming	96%	Roads		CGOB		Mar-14	Jun-14	553,000.00						
Chebirbelek-Lelechwet-	Sotik	Grading and Murraming	89%	Roads		CGOB		Mar-14	Jun-14	4,900,500.00						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kibanjala Rd																
Kibibo-Aonet – Kapchembe Rd	Sotik	Grading and Murraming	89%	Roads		CGOB		Mar-14	Jun-14	9,431,833.00						
Kipsoni-S.K Bridge-Kamureito	Sotik	Grading and Murraming	97%	Roads		CGOB		Mar-14	Jun-14	4,431,250.00						
Koita-Kipketii	Sotik	Grading and Murraming	45%	Roads		CGOB		Mar-14	Jun-14	996,500.00						
Kuriat – Sotik	Sotik	Grading and Murraming	76%	Roads		CGOB		Mar-14	Jun-14	3,539,800.00						
Ndanai – Kagasik-Kimugul Rd/ Kencel-Saimosiek Rd	Sotik	Grading and Murraming	73%	Roads		CGOB		Mar-14	Jun-14	280,800.00						
Ndanai – Kipsinge-Saoset/Keter o-Kipsinge Rd	Sotik	Grading and Murraming	78%	Roads		CGOB		Mar-14	Jun-14	247,000.00						
Ngariet Junction-Cheptebe Primary School Rd	Sotik	Grading and Murraming	64%	Roads		CGOB		Mar-14	Jun-14	2,806,450.00						
Paradise-Shallon Rd	Sotik	Grading and Murraming	73%	Roads		CGOB		Mar-14	Jun-14	3,375,750.00						
Tabarit - Gelegele Rd	Sotik	Grading and Murraming	**95%**	Roads		CGOB		Mar-14	Jun-14	4,496,000.00						
				TOTA						**172,058,225.0**						

Project Name	Project Location	Project Details	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line									
						Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
						GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
				L						0						

Trade, Energy, Tourism and Industrialization

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing	Time Line		

					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
ENERGY															
Siongiroi	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Olbutyo	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Chelelach	CHEPALUNGU	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Lugumek	CHEPALUNGU	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kipsuter	CHEPALUNGU	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapoleseroi	CHEPALUNGU	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kabisimba	CHEPALUNGU	60%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Sugumerga	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Cheboyo	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
	CHEPALUNGU	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Ndamichonik	CHEPALUNGU	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Sachoran	CHEPALUNGU	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Koimiret	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kataret	CHEPALUNGU	60%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Tumoi	CHEPALUNGU		ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapkesosoi	CHEPALUNG	90%	ENERGY	64,800	CGOB			30.06.14	34,590		30,21				

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
	U										0				
Makimeny	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Chepwostuiyet	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kamongil	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Itembe	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Chebunyo	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Sigor sub county hosp	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Lelaitich	CHEPALUNGU	100%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Bingwa	CHEPALUNGU	90%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Tilangok	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kiriba	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kimaya	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kiboson	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kipricheit	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapkulumben	CHEPALUNG	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,21				

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
	U										0				
Kamundugi	CHEPALUNGU	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Itare	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Michira	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Mosonik	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kaptien	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Boito	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Chemelet	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kitala	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Bosto	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Sotit	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kabiangek	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Koiwa kepi store	KONOIN	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kiricha model H/C	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Cheptangulgei	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kimawit-uswet	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Chebango	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Solyot	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Saruchat	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Burgei	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapkelei	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Motiret	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Oldepesi	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kipsingei	SOTIK	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapchumbe	SOTIK	90%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapkesembe	SOTIK	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Cheboet	SOTIK	90%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kiplelji Disp	BOMET CENTRAL	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kapsimotwo Disp.	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Nyongores Disp.	BOMET CENTRAL	90%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Singorwet Disp.	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Sibayan Disp.	BOMET CENTRAL	70%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kwenik ab ilet Disp	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kipyosit Disp	BOMET CENTRAL	90%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Njerian Disp.	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Mogindo Disp.	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kanusin Disp.	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapsangaru Disp.	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kiptenden	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Muiywek Disp.	BOMET CENTRAL	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Irwaga h/c	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kiplabotwo Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kimuchul Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapkimolwa Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kiromwok Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Belgut Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Menet Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Chemengwa Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kakimirai Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Cheboror Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Cheboin Disp.	BOMET EAST	80%	ENERGY	64,800	CGOB			30.06.14	34,590		30,210				
Kapsimbiri Disp.	BOMET EAST	80%	ENERGY	2,200,000	CGOB			30.06.14	2,200,000		0				
LIGHTINING ARRESTORS AT SALUCHAT PRI AND SEC	SOTIK	100%	ENERGY	1,500,000	CGOB			30.06.14	1,500,000		0				

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
Kaposirir water pump	BOMET CENTRAL	80%	ENERGY	1,800,000	CGOB			30.06.14	1,800,000		0				
kapcheluch water pump	BOMET CENTRAL	80%	ENERGY	1,500,000	CGOB			30.06.14	1,500,000		0				
marinyin water pump	BOMET CENTRAL	80%	ENERGY	1,800,000	CGOB			30.06.14	1,800,000		0				
public toilet ndanai	SOTIK	80%	ENERGY	400,000	CGOB			30.06.14	400,000		0				
public toilet longisa	BOMET EAST	80%	ENERGY	400,000	CGOB			30.06.14	400,000		0				
public toilet silibwet	BOMET CENTRAL	80%	ENERGY	400,000	CGOB			30.06.14	400,000		0				
connection of elecrity to schools	ALL	80%	ENERGY	4,000,000.00	CGOB			30.06.14	4,000,000.00		0				
DISBURSED LOANS TO 113 TRADERS	ALL	100%	TRADE	10,000,000.00	GOK			30.06.14	9,300,000						
900 TRADERS BENEFITED FROM CONSULTANCY SERVICES	ALL	100%	TRADE		CGOB			30.06.14							
FENCING OF CIDCS	ALL	70%	INDUSTRY	6,800,000	CGOB			30.06.14	6,800,000						

Project Name	Project Location	Project Status (on-going projects)	Sector	Est. Cost or Contract Value	Financing		Time Line								
					Kshs	Kshs			Kshs	Kshs	Kshs	Kshs	Projected Expenditure (Kshs.)		
					GoK/CGOB	DONOR	Start Date	Expected Completion Date	Actual accumulated Expenditure up to date	Budget Extimates FY 2013/2014	Revised Budget FY 2013/14	Expected Balance Contract Value as at to-date	FY 2014/15	FY 2015/16	FY 2016/17
COMPLETION OF OLBUTYO CIDCS	CHEPALUNGU	60%	INDUSTRY	2,700,000	CGOB			30.06.14	2,700,000						
CONSTRUCTION OF JUA KALI SHEDS	BOMET CENTRAL	40%	INDUSTRY	4,000,000.00	CGOB			30.06.14	4,000,000.00						
SOPPORT POTATYOE PROCESSING PLANT	KONOIN	60%	INDUSTRY	5,200,000.00	CGOB			30.06.14	5,200,000.00						
MAPPING OF TOURIST CIRCUITS	ALL	20%	TOURISM	3,000,000.00	CGOB			30.06.14	3,000,000.00						
CONSTRUCTION OF A TOURIST CENTER	CHEPALUNGU	10%	TOURISM	4,000,000.00	CGOB			30.06.14	4,000,000.00						
MISS TOURISM BOMET EDITION 2014/15	ALL	40%	TOURISM	3,000,000.00	CGOB			30.06.14	3,000,000.00						
TOTAL									**54,767,200**						