



COUNTY TREASURY

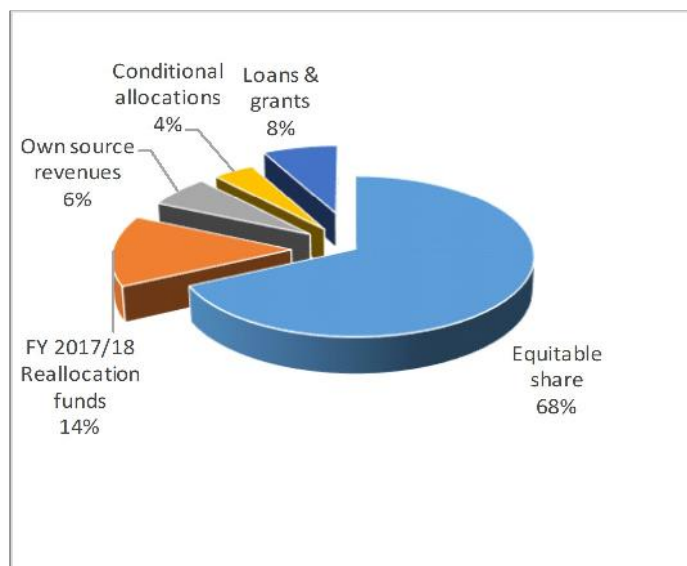
MAKUENI COUNTY GOVERNMENT

FY 2018/19 REVISED CITIZEN BUDGET

Theme

“Community economic empowerment for increased household income”

The FY 2018/19 Supplementary Budget is funded from five main sources; This includes; Equitable share 68%, 2017/18 reallocation funds 14%, loans and grants 8%, local revenue collection 6% and conditional allocations 4%.



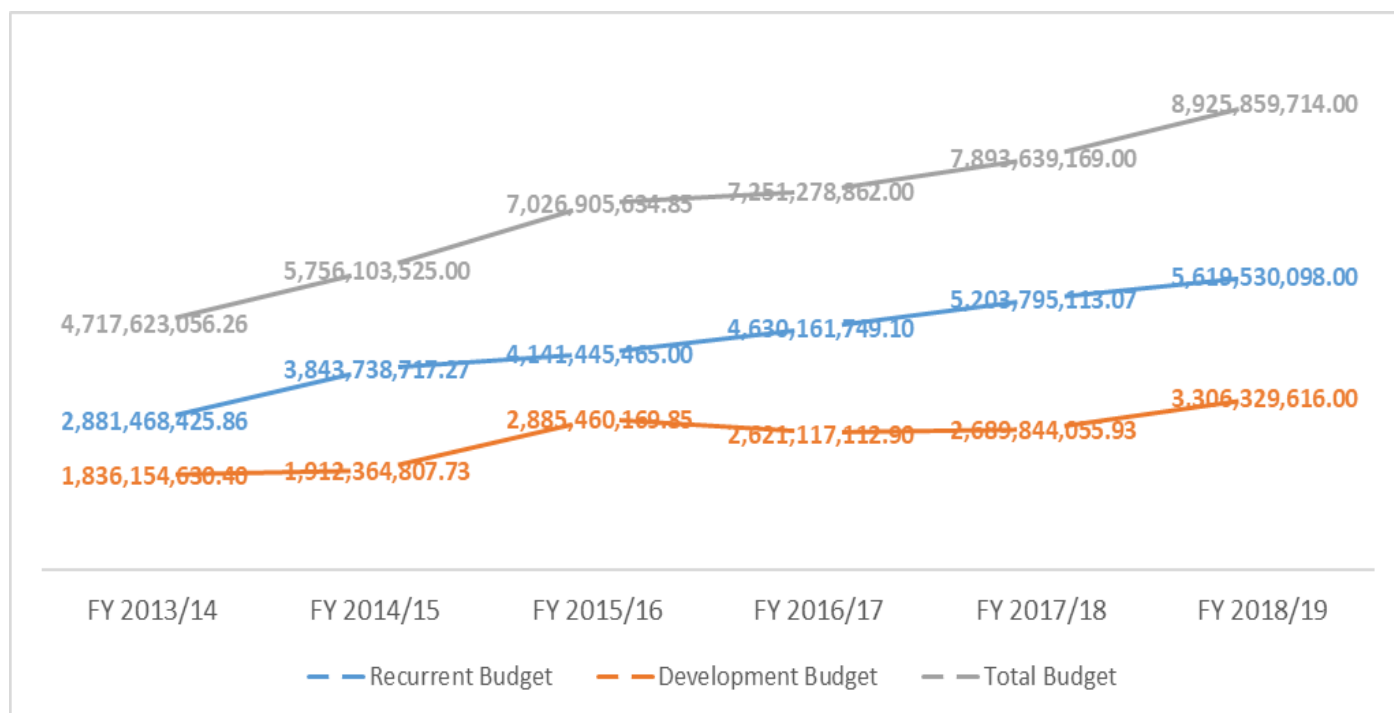
The total resource framework for supplementary FY 2018/19 amounts to kshs 10,525,722,006.85. Detailed revenues per source is as follows,

Table; FY 2018/19 Resource basket

No	Item	FY 2018/19 Original Budget	FY 2018/19 Supplementary Budget 1	Percentage
A	Equitable share			68%
	Equitable share from National Government	7,127,800,000.00	7,127,800,000.00	
B	FY 2017/18 Reallocation funds			14%
	FY 2017/18 Reallocation funds		1,487,811,157.85	
C	Own source revenues			6%
	County generated revenue	620,000,000.00	670,500,000.00	
D	Conditional allocations			4%
	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	19,435,760.00	
	Conditional Allocation for Development of Youth Polytechnics	31,570,000.00	31,570,000.00	
	Conditional Allocation for Leasing of Medical Equipment	200,000,000.00	200,000,000.00	
	Conditional Allocation from Road Maintenance Fuel Levy Fund	187,668,766.00	187,668,766.00	
E	Loans & grants			8%
	KDSP Grant - Investment Grant	168,575,682.00	168,575,682.00	
	DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18 Funds	9,479,639.00	9,479,639.00	
	IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	136,261,600.00	136,261,600.00	
	DANIDA Grant (Universal Healthcare in Devolved System Program)	22,882,500.00	22,882,500.00	
	EU Grant (Instruments for Devolution Advice and Support IDE-AS)	45,000,000.00	45,000,000.00	
	Agriculture Sector Support Development Programme - Donor funds		21,551,135.00	
	EU Grant for instrument for Devolution Advice and support	66,000,000.00	66,000,000.00	
	Kenya Urban Support Programme - Urban institutional Grant		40,000,000.00	
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50,750,604.00	50,750,604.00	
	Transforming Health Systems for Universal Care Project (WB)	100,000,000.00	100,000,000.00	
	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163.00	140,435,163.00	
	Total Revenue 2018-2019	8,925,859,714.00	10,525,722,006.85	100%

Source	Details
A Equitable share	
Equitable share from National Government	The County Governments has been allocated Kshs 372.7 billion of resources raised nationally to county governments. This is equivalent to 39.8 percent of most recent audited revenues, which have been approved by the National Assembly for the financial year 2013/14 (i.e. Ksh. 935.7 billion). Makueni County is set to receive Kshs 7,127,800,000.00 as part of the share.
B FY 2017/18 Reallocation funds	
FY 2017/18 Reallocation funds	Represents funds not spent in FY 2017/18. The funds represents the ongoing projects from FY 2017/18
C Own source revenues	
County generated revenue	Amount to be collected through payment of fees and charges payable in Makueni County. The fees and charges are contained in the finance bill 2018.
D Conditional allocations	
Conditional Allocations for compensation for User Fees Forgone	The allocation represents compensation to the county government for revenue forgone by not charging user fees in the county health facilities.
Conditional Allocation for Development of Youth Polytechnics	The allocation is meant to support county governments in equipping Technical and Vocational Centres and capitation of student fees. The allocation aims at enhancing access to quality and relevant vocational skills training in CTTIs.
Conditional Allocation for Leasing of Medical Equipment	Allocation is intended to facilitate the purchase of modern specialised medical equipment in Makindu & Makueni Hospitals.
Conditional Allocation from Road Maintenance Fuel Levy Fund	This allocation is meant to enhance County Governments' capacity to repair and maintain county roads and is equivalent to 15 percent of the Road Maintenance Fuel Levy Fund.
E Loans & grants	
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	Kenya Devolution Support Program (KDSP) County Capacity Building ("level 1"). This is a grant, financed by World Bank credit to support county government's capacity building under the Kenya Devolution Support Program (KDSP). This grant is intended to support capacity building initiatives in the counties in the following areas— (a) Strengthening public financial management (PFM) systems; (b) Strengthening County Human resource management; (c) Improving county planning and Monitoring & Evaluation systems; (d) Civic Education and Public Participation; and, (e) Strengthening Intergovernmental relations
KDSP Grant - Investment Grant	This is a conditional grant financed by a World Bank credit, which is intended to incentivize county governments that achieve good results in the key areas under level 1 grant. Allocation is meant to fund development programmes.
DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18 Funds	DANIDA-Universal Healthcare for Devolved System Program The project development objective (PDO) of this programme is "to improve utilization and quality of primary health care services with a focus on reproductive, maternal, newborn, child, and adolescent health services. "The Project is aimed to achieve this objective by: (a) improving access to and demand for quality (Primary Health Care) PHC services; (b) strengthening institutional capacity in selected key areas to improve utilization and quality of PHC services; and (c) supporting cross-county and intergovernmental collaboration in the devolved Kenyan health system.
IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	The Program Development Objective (PDO) of this additional conditional allocation is to establish and strengthen urban institutions to deliver improved infrastructure and services in Wote town.
EU Grant (Instruments for Devolution Advice and Support IDEAS)	EU-Instruments for Devolution Advice and Support (IDEAS) The grant is meant to purchase a reconstituting Line to fully process puree to juice.
Transforming Health Systems for Universal Care Project (WB)	This conditional allocation is expected to continue to improve delivery, utilization and quality of primary health care services with focus on reproductive, maternal, new-born, child and adolescent health (RMNCAH) at the county level.
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	This conditional allocation is meant to compliment efforts of the County Government to increase agricultural productivity and profitability of rural communities, and to provide immediate and effective response in case of crisis or emergency
Total Revenue 2018-2019	10,525,722,006.85

FY 2013-14—FY 2018/19 Budgets



The allocation to development and recurrent budgets has been on an increasing trend.

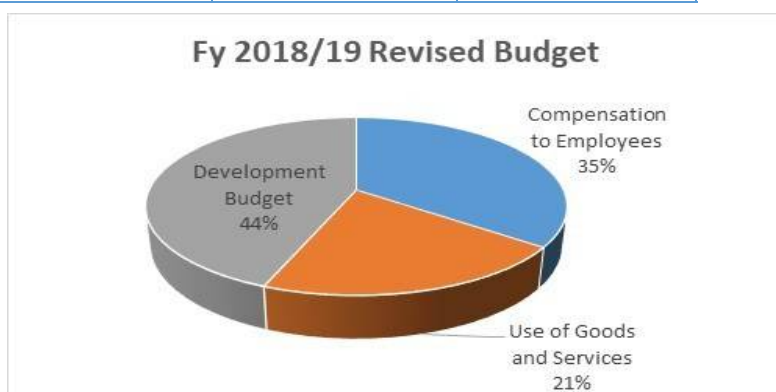
FY 2018/19 BUDGET

Out of the total supplementary budget for FY 2018/19, Personnel Emoluments accounts for the highest percentage at 41% with Development budget at 44%. Recurrent; Development ratio stands at 56:44 an increase of the original budget recurrent: development ratio of 63:37 According to PFM Act minimum of 30% should be allocated to Development Budget.

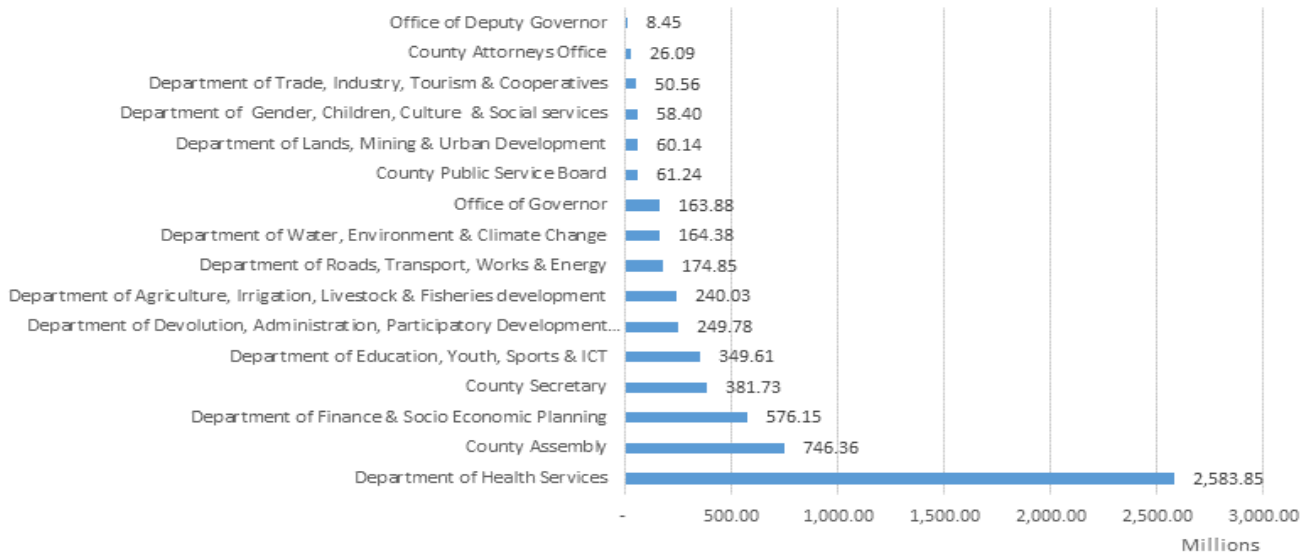
Budget as per economic classification

Expenditure Classification	Fy 2017/18 Revised Budget	Fy 2018/19 Revised Budget	Projected Fy 2019/20 Estimates	Projected Fy 2020/21 Estimates
Current Expenditure	6,080,143,475.06	5,895,514,377.97	6,098,790,818.27	6,708,347,614.61
Compensation to Employees	3,360,127,605.04	3,703,735,288.54	4,036,362,781.94	4,441,089,024.65
Use of goods and services	1,848,005,685.51	1,494,124,309.46	1,631,531,311.33	1,793,301,067.46
Other Recurrent	872,010,184.51	697,654,779.97	430,896,725.00	473,957,522.50
Capital Expenditure	3,594,253,380.13	4,630,207,628.87	3,921,580,447.45	4,279,582,102.50
Other Development	3,594,253,380.13	4,630,207,628.87	3,921,580,447.45	4,279,582,102.50
Total Expenditure	9,674,396,855.19	10,525,722,006.84	10,020,371,265.72	10,987,929,717.10

The FY 2018/19 portrays a general reduction in the resources allocated towards recurrent activities as more resources are allocated to development activities. The Compensation to employees has been on a rising trend as a result of the mandatory increments to civil servants. The Makueni FY 2018/19 Budget is a balanced budget with the expenditures equivalent to the expected resources. The County has no envisioned borrowing, but with time in subsequent financial years, more resources inform of loans will be sought to implement the Makueni Vision 2025.

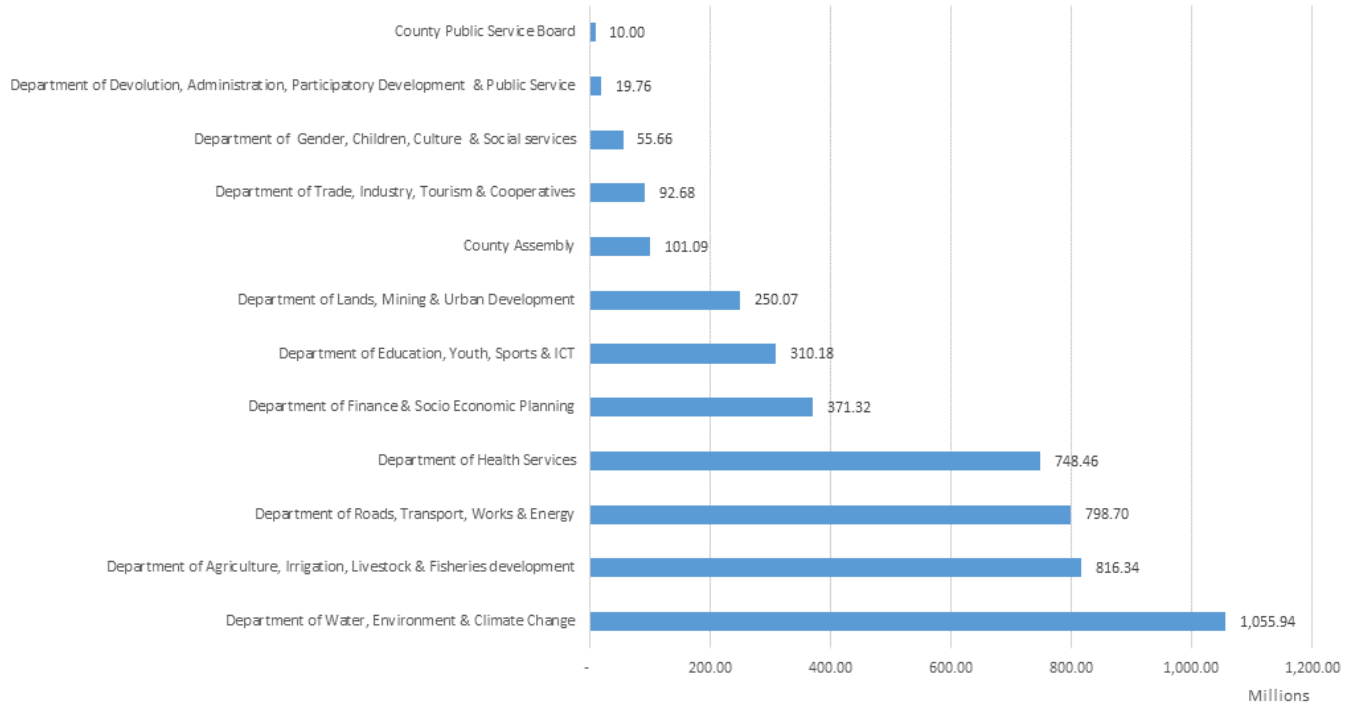


FY 2018/19 REVISED RECURRENT BUDGET



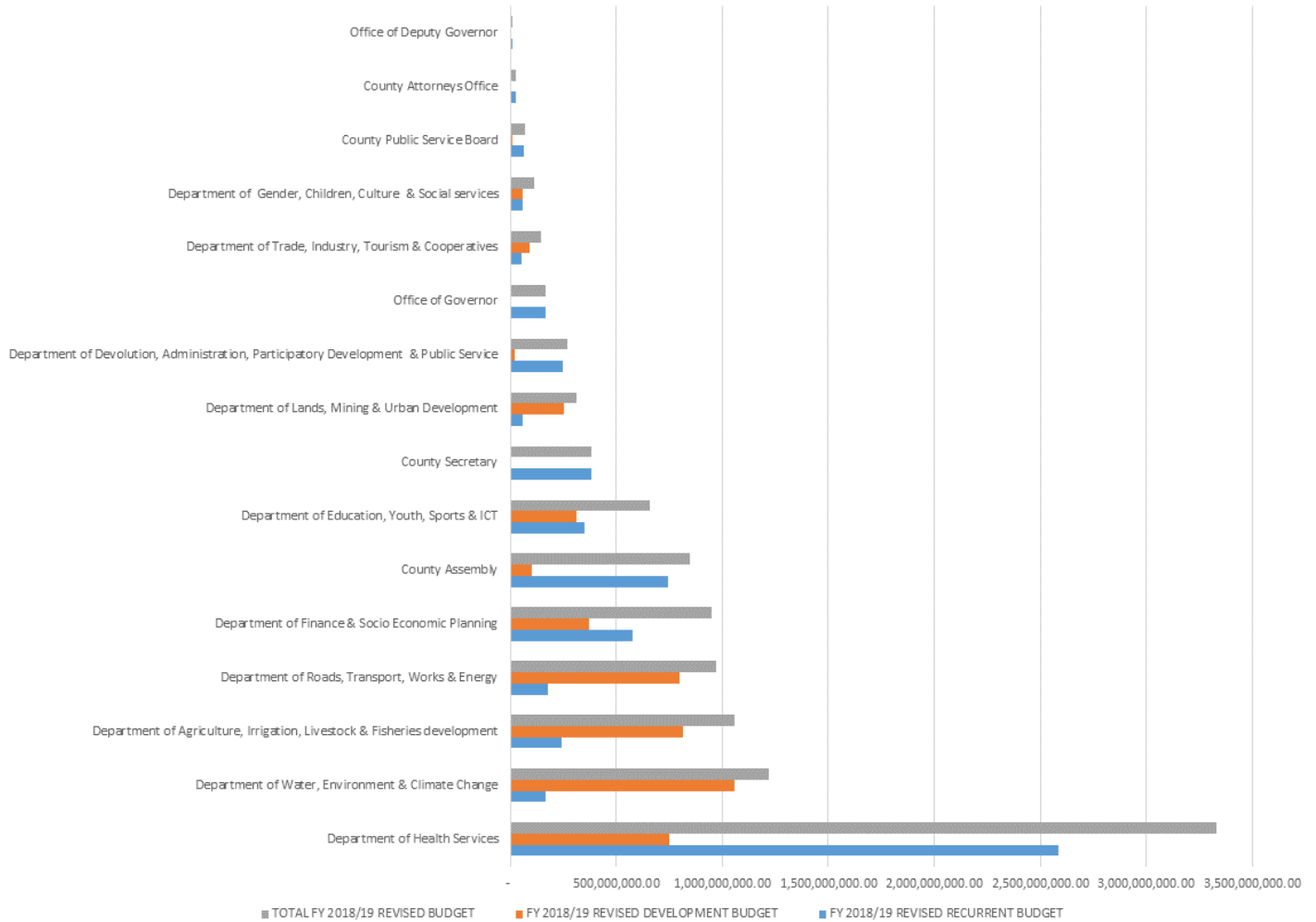
The department of Health has the highest recurrent budget mainly comprised of salaries which amounts to 80% of the total recurrent Budget.

FY 2018/19 REVISED DEVELOPMENT BUDGET



The department of Water has the highest development allocation of **Kshs 1,055,942,821.00** while the county public service board had the lowest with **Kshs 10,000,000**.

REVISED 2018/19 BUDGET



The department of health has the overall highest budget of Kshs **3,332,309,427.37** representing 32% of the total county Budget. This has been attributed to high wage bill accounting to 61% of the total Budget

The Department of Finance has an allocation of Kshs 300,000,000.00 for various development initiatives across the wards to mitigate on the effects of the floods experienced in the month of April 2018.

Table; Allocation per department; FY 2018/19 Revised Budget

DEPARTMENT	FY 2018/19 REVISED RECURRENT BUDGET	FY 2018/19 REVISED DEVELOPMENT BUDGET	PER-CENTAGE OF DEVELOPMENT	TOTAL FY 2018/19 REVISED BUDGET	TOTAL PER-CENTAGE
Department of Health Services	2,583,850,971.40	748,458,455.97	16%	3,332,309,427.37	32%
Department of Water, Environment & Climate Change	164,375,412.05	1,055,942,821.00	23%	1,220,318,233.05	12%
Department of Agriculture, Irrigation, Livestock & Fisheries development	240,033,621.16	816,335,933.78	18%	1,056,369,554.94	10%
Department of Roads, Transport, Works & Energy	174,845,658.55	798,697,196.85	17%	973,542,855.40	9%
Department of Finance & Socio Economic Planning	576,148,183.28	371,324,872.91	8%	947,473,056.19	9%
County Assembly	746,360,207.00	101,090,571.80	2%	847,450,778.80	8%
Department of Education, Youth, Sports & ICT	349,614,763.28	310,181,517.70	7%	659,796,280.97	6%
County Secretary	381,733,696.76	-	0%	381,733,696.76	4%
Department of Lands, Mining & Urban Development	60,140,808.04	250,073,314.90	5%	310,214,122.94	3%
Department of Devolution, Administration, Participatory Development & Public Service	249,782,317.77	19,763,543.00	0%	269,545,860.77	3%
Office of Governor	163,878,919.85	-	0%	163,878,919.85	2%
Department of Trade, Industry, Tourism & Cooperatives	50,563,182.70	92,677,590.90	2%	143,240,773.60	1%
Department of Gender, Children, Culture & Social services	58,403,789.40	55,661,810.07	1%	114,065,599.47	1%
County Public Service Board	61,240,675.54	10,000,000.00	0%	71,240,675.54	1%
County Attorneys Office	26,092,171.20	-	0%	26,092,171.20	0%
Office of Deputy Governor	8,450,000.00	-	0%	8,450,000.00	0%
Sub Totals	5,895,514,377.97	4,630,207,628.87	100%	10,525,722,006.85	100%

2.0 Revenue review

1.1 Own source revenues

The County targets to collect Kshs **670,500,000.00** from own source revenues. This represents 6% of the total budget. The County envisions to have 10% of the budget being funded through own source revenues; The various revenue streams are as follows;

No	Revenue Stream	Revised Revenue Target	Percentage of the total
1	Single Business Permits	115,000,000.00	17%
2	Plot Rent/Rates & Other Dues	80,000,000.00	12%
3	Liquor License	60,000,000.00	9%
4	Health FIF	60,000,000.00	9%
5	Health UHC	50,000,000.00	7%
6	Sand Authority	40,000,000.00	6%
7	Bmt (Market Entrance)	35,000,000.00	5%
8	Parking	35,000,000.00	5%
9	Public Health	30,500,000.00	5%
10	Agricultural Cess	30,000,000.00	4%
11	Plan Approval	30,000,000.00	4%
12	Stock Market	18,000,000.00	3%
13	Agriculture- MFP	15,000,000.00	2%
14	Livestock-Vet Services	12,000,000.00	2%
15	Water & Environment- Conservancy	10,500,000.00	2%
16	Advertisement & Wall Branding	10,000,000.00	1%
17	Stock Movement	8,000,000.00	1%
18	Building Materials Cess	5,880,000.00	1%
19	Renewal Fee(Kiosks)	5,500,000.00	1%
20	Motor Veh/Cycle Reg	5,500,000.00	1%
21	Fines And Penalties	5,000,000.00	1%
22	Stall Rent	3,120,000.00	0.47%
23	Agriculture- ATC	3,000,000.00	0.45%
24	Agriculture- Mechanization	2,500,000.00	0.37%
25	Weights & Measures	1,000,000.00	0.15%
	Total Local	670,500,000.00	100%

Single Business permits & FIF is expected to contribute the largest share of revenues at kshs 115,000,000.00

To enhance own source revenues, the County Government will;

- Strengthen revenue streams inter-linkages
- Enhance policy and legal framework for revenue collection
- Enhance and embrace change management
- Exploiting the potential of the county natural resources

1.0 Irrigation, Food Security and Agricultural Commercialization

The County aims at attaining among other desirable status, a sustainable food security in the county. The focus will be to ensure production of enough for food security sustenance and at the same time economically empowering the community through trading on the surpluses.

This will be achieved through;

- i. Supporting the growth of ATC Kwa Kathoka to be a model in training farmers on farming as a business.
- ii. Developing an irrigation master plan & water resource map, which is expected to set the base for irrigating 10,000Ha by year 2022.
- iii. cascading and promoting modern & innovative technology advancements in the irrigation sector,
- iv. Investing in the small holders' farmers' at the household levels, through the food security initiative programmes; such as the use of kitchen gardens using harvested water through farm ponds and water storage tanks.
- v. Supporting value addition to agricultural produce across various value chains. This will involve processing meat, hides & skins, cotton, dairy, fruits and vegetables in the county.
- vi. Focus on the growth of both small & large scale agro – processing industries. This will involve setting up of incubation centres in various regions in the county. These incubation centres will offer opportunities for residents to build their skills on agro processing and provide them with an opportunity to make products through the incubation centres.
- vii. Fully operationalize the Makueni fruit processing plant to ensure the firm has the final production line.
- viii. Construct the county abattoir & tannery
- ix. Operationalizing the ginnery and promoting the growth of cotton in the county.

2.0 Reliable Potable Water for Domestic Use

The County Vision 2025 aims at improving access to quality water. The government rolled out the '*kutwikany'a kiwu*', agenda in the FY 2015/16. This agenda aims at ensuring all residents have access to potable water for domestic use.

To deliver this agenda the county will;

- i. Undertake a water resource mapping exercise that would lead to creation of a database of the existing and potential water resources.
- ii. Invest in water harvesting programmes - construction of dams to harvest rainwater, harvesting of spring and river water, expansion of existing water distribution pipelines, promotion of institutional and household level water harvesting, storage and utilization), storage, treatment and distribution.

3.0 Youth, Women and People Living With Disabilities Social & Economic Empowerment

The County Vision 2025 social pillar goal is to have a just, all-inclusive and cohesive society enjoying equitable social development in a clean and secure environment. The Government will focus on;

- i. Enhancing Employment Skills Development;
- ii. Entrepreneurship development;
- iii. Agricultural Production Incubation;
- iv. Youth Mentorship and Development;
- v. Enhancing Access to Information Communication and Technology; Information,
- vi. Enhancing Sports and Talent Development;

4.0 Universal health care

Healthy population is an important ingredient of social economic development of our county. The government will invest in addressing both the accessibility and the quality of the health services offered to the residents.

The County will upscale the Universal Health Care programme to ensure more households benefit under the program.

5.0 Institutional strengthening, citizen engagement & capacity development

The Government will;

- i. Develop capacity of government departments to embrace and shift to result based management and promote transformative /servant leadership for public service.
- ii. Strengthen performance contracting and appraisals ,
- iii. harness new knowledge and energy through volunteerism, internship and attachment opportunities,
- iv. establish citizen centers and service charters- *mwene nthi* centers,
- v. Harmonize staff skills with functions and remuneration ,
- vi. Strengthen Public finance management – enhanced local revenue mobilization, prudent utilization of public funds, strengthening the link between plans and budgets
- vii. strengthen Participatory development – decentralization of devolution, capacity building of the various participatory development units, strengthening the structures and mechanisms of participatory development
- viii. strengthen public –private partnership, strengthening the coordination and administration function of the county government.
- ix. Enhance community engagement in making decisions and undertaking development through strengthening the village committees, cluster committees, sub ward committee, ward committees, sub ward committees and integrate them with the village councils which will be operationalized with membership of 5 per sub ward.

FY 2018/19 DEVELOPMENT PROJECTS

A. HEAD QUARTER PROJECTS

Department	Description	FY 2018/19 REVISED BUDGET
Agriculture	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Investment grant"	168,575,682.00
Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	158,929,463.00
Agriculture	EU Grant for instrument for Devolution Advice and support	111,000,000.00
Agriculture	Makueni fruit processing plant - Operationalization (Reconstituting Line & other operations)	81,521,713.45
Agriculture	Agriculture Sector Support Development Programme - Donor funds	21,551,135.00
Agriculture	Fruit processing plant - premises construction	20,729,988.80
Agriculture	AIA -Makueni Fruit Processing Plant	15,000,000.00
Agriculture	Agriculture Sector Support Development Programme 2	11,000,000.00
Agriculture	Construction of Abattoir	10,000,000.00
Agriculture	National Agricultural and Rural Inclusive Growth Programme	10,000,000.00
Agriculture	Food security initiatives - support to farm ponds programme	10,000,000.00
Agriculture	Makueni Fruit Development and marketing Authority Board	10,000,000.00
Agriculture	Livestock disease control	9,018,485.00
Agriculture	Development of Makueni ASK Show	8,500,000.00
Agriculture	Feasibility study on model slaughter house and tannery	8,000,000.00
Agriculture	Dairy Development -aggregation and small scale value addition	8,000,000.00
Agriculture	Pulses development programme	7,539,720.00
Agriculture	Honey development	7,000,000.00
Agriculture	Artificial Insemination - Countywide	7,000,000.00
Agriculture	Poultry chain development - construction of slaughter house	6,000,000.00
Agriculture	Fisheries development and the ATC feed center	5,000,000.00
Agriculture	Construction and equipping of grain milling plant	5,000,000.00
Agriculture	Agricultural Mechanization Unit	4,580,456.20
Agriculture	Dairy Development -aggregation and small scale value addition	3,998,788.00
Agriculture	Artificial Insemination - Countywide	3,782,980.25
Agriculture	development of ATC	3,500,000.00
Agriculture	Rabies Elimination Programme - matching grant	3,000,000.00
Agriculture	AIA - Agricultural Training Institute - Kwa Kathoka	3,000,000.00
Agriculture	Operationalization of ATC Feed Center	3,000,000.00
Agriculture	AIA - Makueni Agricultural Mechanization Unit	2,500,000.00
Agriculture	Industrial crops development (Coffee, cotton, Sisal, Macadamia) through production, value addition and marketing	2,000,000.00
Agriculture	Construction of Ablution Block - MAP	2,000,000.00
Agriculture	Agriculture and Livestock Extension Programme	1,857,035.03
Agriculture	Renovation of ATC Halls & Hostel	1,079,758.80
Agriculture	Horticulture value chain development through production, value addition and marketing -irrigated agriculture Vegetables	1,000,000.00
Agriculture	Mechanized Agriculture and technology transfer in Wards (Agricultural Plant and machinery - Farm tractors, walking tractors, hay balers, grass cutters,rake,mower,Feed pelletizer,rippers,sub soil-ers,threshers,shellers)	1,000,000.00
Agriculture	Rabies Elimination Programme - matching grant	795,775.00
Agriculture Total		736,460,980.53
CPSB	Construction of Office Block	10,000,000.00
CPSB Total		10,000,000.00
Devolution	Construction of Recording studio	1,073,130.00
Devolution	Establishment and equipping of 1 fire station	10,000,000.00
Devolution	Infrastructural development in sub County Offices	8,690,413.00
Devolution Total		19,763,543.00

Education	Conditional Allocation for Development of Youth Polytechnics	47,643,027.00
Education	Makueni Youth service - Youth Economic Empowerment strategy	45,000,000.00
Education	Development of Ngakaa Talent centre	15,900,197.45
Education	ICT Infrastructure & Systems Development	11,912,407.00
Education	Sports Development and mgt	9,000,000.00
Education	Support to Boda Boda	5,535,085.35
Education	Construction of Makutano Talent Centre	5,000,000.00
Education	Completion of Teacher training college at Gigiri in Nzeeni - phase	5,000,000.00
Education	Mentorship Programme	4,000,000.00
Education	Construction of wikiamba ecde	3,500,000.00
Education	Construction of Iviani ECDE	3,500,000.00
Education	Construction of Mutantheu ECDE	3,500,000.00
Education	Construction of Kiukuni ECDE	3,500,000.00
Education	Phase 2 of Network and Telephone system at the County HQs Offices	3,000,000.00
Education	Sanitary towels	2,721,057.90
Education	Establishment of 10 - CIC centres in established county institutions - CTTIs, Social halls	2,500,000.00
Education	Construction of Salama Muslim School Complex	2,436,088.00
Education	Youth empowerment Programme	2,058,285.50
Education	Construction of Kailo ECDE	1,680,070.21
Education	construction of a fitness centre	1,153,660.20
Education	Muundani ECDE centre	1,000,000.00
Education	Phase 2 Nzukini CTTI	430,000.00
Education	Masalani ECDE centre	250,000.00
Education	Mutokwe ECDE centre	150,000.00
Education	Construction of Kyuasini CTTI	89,000.80
Education	Rehabilitation and standardization of Unoa playing groups	60,041.35
Education	Refurbishing and equipping Teacher training college at Gigiri in Nzeeni - phase 1	60,000.00
Education Total		180,578,920.76
Finance	KDSP (Level 1 Grant + FY 2016/17 allocation)	7,284,827.45
Finance	Supplementary projects for marginalized areas	1,374,115.86
Finance	Land scaping & Drainage Works - County Treasury Offices	915,325.60
Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50,750,604.00
Finance	Ward Disaster response programmes @10M per ward	300,000,000.00
Finance	Purchase of Gensets(sub counties)	1,000,000.00
Finance	Construction of Document warehouse	10,000,000.00
Finance Total		371,324,872.91
Gender	Equiping and operationalization of PWD Centre	13,328,048.30
Gender	Empowerment of persons with Disabilities (PWDs)	1,375,097.45
Gender	Mau Mau Support	2,400,000.00
Gender	Men and women empowerment/ gender mainstreaming	5,000,000.00
Gender	Support to OVCs	4,331,835.95
Gender	Empowerment of persons with Disabilities (PWDs)	2,000,000.00
Gender	Elderly Support Programme	1,000,000.00
Gender	Mau Mau Support	2,000,000.00
Gender	Arts & culture & Music	7,000,000.00
Gender Total		38,434,981.70

Health	Disaster response programmes	7,971,014.49
Health	Completion of Makindu Trauma Centre	1,887,056.00
Health	Construction of Family planning - youth friendly centre & offices	4,103,804.00
Health	Purchase of medical Equipment	15,966,832.78
Health	Purchase of Vaccines, Sera and Vaccine fridges	7,480,000.00
Health	Construction of Non-Residential Premises-(theatres & dispensaries.)	408,933.16
Health	Completion of Maternity at Makueni Hospital	4,000,000.15
Health	Upgrading/ Electrification of health facilities	1,836,808.00
Health	Construction of Public Toilets	4,789,148.93
Health	Construction of Wards	10,000,000.00
Health	Purchase of medical Equipment	25,000,000.00
Health	Universal health care programme	150,000,000.00
Health	Purchase of Ambulances	7,000,000.00
Health	Reconstruction of Mwasangombe dispensary	5,000,000.00
Health	Reconstruction of Kyaluma dispensary	3,500,000.00
Health	Reconstruction of Yekanga dispensary	5,000,000.00
Health	County Supportive supervision - DANIDA	901,430.46
Health	DANIDA UHC Health programme support	32,362,139.00
Health	Conditional Allocations for Free Maternal Health Care Allocation	940,000.00
Health	Conditional Allocation for Leasing of Medical Equipment	200,000,000.00
Health	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
Health	World Bank Funding - Rural Health Facilities	22,535,648.00
Health	Transforming Health Systems for Universal Care Project (WB)	100,000,000.00
Health Total		630,118,574.97
Lands	IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	136,261,600.00
Lands	Kenya Urban Support Programme - Urban institutional Grant	40,000,000.00
Lands	Nguu Masumba NLC - Land issues	14,215,750.00
Lands	Urban Planning - (Valuation rolls)	10,600,000.00
Lands	Town/markets Survey & mapping	7,500,000.00
Lands	Land Information Management System - Digitization	5,000,000.00
Lands	Purchase of land	5,000,000.00
Lands	Estate Administration & Support to Adjudication	5,000,000.00
Lands	Urban Infrastructure Development - (Kshs 2,500,000 Planning of one town and Market infrastructure per sub county)	4,600,000.00
Lands	Kinyoo land issues	3,500,000.00
Lands	Title deeds	3,000,000.00
Lands	Mining Mapping & development	2,900,000.00
Lands	Urban Infrastructure Development - (Market infrastructure)	2,194,328.20
Lands	Re surveying / estate administration	1,545,235.00
Lands	Purchase of land - Makutano talent centre - Ivingoni Nzambani	1,000,000.00
Lands	Partnership with NLC on County Land Issues	1,000,000.00
Lands	GIS Lab	1,000,000.00
Lands	Purchase of land for kithuni Dispensary	1,000,000.00
Lands	Land Survey & mapping	856,401.70
Lands	GIS Lab & Land Data Digitization	400,000.00
Lands Total		246,573,314.90

Trade	Tourism development and promotion	13,681,289.90
Trade	Cottage industries development - baseline survey	547,546.00
Trade	Installation of security gates, lights, water tank sheds and extension of Marikiti market	75,882.00
Trade	Micro Enterprises Development	2,500,000.00
Trade	Co-operative development and management	15,002,272.00
Trade	Hawkers development programme	1,000,000.00
Trade	SACCOS and Groups development programme	2,000,000.00
Trade	Trade development and promotion - including establishment of a special economic zone	1,658,863.00
Trade	Development of a marketing Portal	1,000,000.00
Trade	Consumer Protection	1,000,000.00
Trade	ENE Microfinance	3,743,105.95
Trade Total		42,208,958.85
Transport	Construction of Thwake bridge substructures	75,000,000.00
Transport	Flood / street Lighting	22,515,280.95
Transport	Disaster response programmes	21,803,072.46
Transport	Completion of Governors residence	20,067,198.00
Transport	Completion of Guesthouse	19,993,542.00
Transport	Completion of Emali bus park and green grocer	16,000,000.00
Transport	Completion of Executive office block	13,618,383.00
Transport	Construction of bus park, drainage at nunguni & road access	10,409,910.06
Transport	Fencing Sultan Hamud land	7,500,000.00
Transport	Green energy promotion	7,500,000.00
Transport	Completion works to office block, Governor's & Deputy Governor House	5,000,000.00
Transport	Construction of Central Mechanical Workshop	5,000,000.00
Transport	Roads access works programme	3,000,000.00
Transport Total		227,407,386.48
Water	Development of Water Sources for Kibwezi East (Flagship Projects)	8,320,767.00
Water	Operationalization of Bore holes & other water sources	9,801,018.00
Water	Dams - Phase 1 (Manooni dam & 2 others)	5,000,000.00
Water	Construction of Kalamba dam	1,631,587.77
Water	Phase 2 - 2013- 2014 projects	8,334,324.65
Water	Purchase of Equipments / Leasing / hiring	500,000.00
Water	Rehabilitation / completion of stalled projects.	4,776,695.20
Water	Wote town water supply and intake protection	979,220.00
Water	Drilling & Equipping of FY17/18 ward Boreholes	9,500,442.63
Water	Construction of Kwa Musyoki Earth dam - Kathonzweni ward	5,417,570.50
Water	Environmental conservation programmes, climate change	12,278,323.20
Water	Equipping of boreholes and start up distribution- Distribution of FY16/17Boreholes	685,915.50
Water	Monitoring & Inspection of projects	244,778.00
Water	Disaster response programmes	19,857,812.78
Water	Equipping of boreholes and start up distribution	38,000,000.00
Water	Hydrological surveys / consultancy & Equipments	1,000,000.00
Water	Environmental Policies & Programmes	1,000,000.00
Water	Protection of Water Catchments and Climate change adaptation/intervention	3,000,000.00

B. WARD PROJECTS

Emali Mulala Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
	Water	Kwa Nzenge sand dam	228,290.00
Emali	Gender	Establishment of Emali rehabilitation center	8,100,000.00
Emali	Gender	Establishment of Emali rehabilitation center	1,500,000.00
Emali	Trade	Jipe Moyo Handcraft Stalls	1,241,310.00
mulala	Trade	Construction of Mulala Market Shed	287,560.50
Mulala	Water	Extension of Water pipeline from Mbilika to matiku	4,500,000.00
Mulala	Water	Construction of sand dam	3,200,000.00
Emali	Water	Construction of Muooni Sand dam across Ukia - Muthelkana	2,500,000.00
	Water	Drilling of Katisaa Primary borehole	1,000,000.00
	Water	Water Project	521,124.00
Emali	Education	Levelling of Kwa Kakulu Primary Play ground	943,834.15
Mulala	Education	Construction and upgrading of Mulala play ground	801,200.00
Emali/ Mulala	Education	Nursery school katune	250,000.00
Emali Mulala	Transport	Opening of Uthangathi-Kambiwa-Ngoto road	8,093,320.00
Fuel levy	Transport	Kwa Somba - Mulala - Kathuma road	5,500,000.00
Emali Mulala	Transport	Heavy grading of Mulala- Gotyard- Kwakamba- Kwakakulu- Kwakite- West tutini road.	3,011,266.27
	Water	Construction of Mikuyu sand dam	2,463,584.00
Mulala	Education	Upgrading of ngetha CTTI - construction of administration block, toilets and water connection	4,500,000.00
All	Lands	Survey of private land, public lands and roads	2,000,000.00
All	Water	Extension of Noultrish water from Enzai using 6 inch pipe, a tank at Kwakakulu, splitting to Tutini and Muselele, distribution through kiosks every 2Km	6,000,000.00
Emali	Water	Excavation of muuoni mega dam, distribution of water for irrigation.	5,000,000.00
		Emali Mulala Total	61,641,488.92

Ilima Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Re-vised Budget
Ilima	Gender	Phase 2 - Musalala Social Hall	1,652,980.80
	Agriculture	Ilima-Kyambeke Mkt Dairy Plant	82,000.00
Ilima	Education	Upgrading of Kyangee CTTI-construction,levelling of ground,fencing,electricity,administration block,dormitory,workshop,latrine and kitchen	4,500,000.00
Kilungu	Education	Construction of kathuluni ECDE classroom, office and a store	3,500,000.00
Kilungu	Health	Upgrading of musalala dispensary	5,000,000.00
ilima	Trade	Construction of Ikayoni sheds	255,932.00
Fuel levy	Transport	Makutano – Kwa Mbai-Kyangee-Matwiku-Kya katoni road-heavy grading	5,000,000.00
Fuel levy	Transport	Kavata Nzou-Mukilitwa River-Musalala road- opening and installation of a drift at Mukilitwa river	5,000,000.00
Ilima	Water	Rehabilitation of Kasyukoni /kyelia water project	4,188,000.00
Kilungu	Water	Extension of Musalala water project	4,000,000.00
Ilima	Water	Extension of Kwa Mwilu borehole	4,000,000.00
	Water	Muthanga Mutune borehole	4,000,000.00
	Water	Construcion of weir at Miketa water project	3,000,000.00
Ilima	Water	Distribution of Wautu bore hole	2,500,000.00
	Water	Piping Makutano borehole - to Syandolo market - Matulani primary - Kwa Kajiwe market -Kowa Kali to Ndunduni	1,196,560.00
Ilima	Water	Climate change adaptation initiatives - (Construction of gabions at Mutomboia gully & others)	1,000,000.00
	Water	Piping and Distribution of Kyambeke Borehole	671,541.14
	Water	Ilovoto Weir	558,100.00
Ilima	Water	Extension of Kiusyi water project	216,495.00
ilima	Health	Upgrading of Kyambeke Dispensary	966,760.00
Mbusyani	Water	Construction and Excavation of Kyanyoo Earthdam	3,000,000.00
Kyakatoni	Water	Construction of Kalumbi Earth Dam	207,868.00
		Ilima Total	54,496,236.94

Ivingoni Nzambani Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
ivingoni nzambani	Trade	Prefeasibility Study - for Construction of Mangelete & Nthonguni crusher	2,000,000.00
Nzambani	Water	Distribution of Muthingini and Nzwi borehole to Mutomo & Miaani areas	3,750,000.00
Nthongoni	Water	Distribution of Katheka Kai borehole pipeline to Nzayo-Iviani	3,750,000.00
Nzambani	Water	Distribution of Kyuasini Borehole	2,724,000.00
Nzambani	Water	Construction of Kwa Mutiku earth dam	2,500,000.00
Nzambani	Water	Construction of Kwa Mutiku earth dam	2,500,000.00
Nthongoni	Water	Rehabilitation of Maia Atatu Borehole and Miaani borehole within Nzayo cluster	2,326,000.21
Fuel levy	Transport	Ivingoni - Makutano - Maulu - Nzambani road	8,800,000.00
Ivingoni Nzambani	Transport	Kwa Kaswii-Iia Itune-Kombooyoo-Kyuasini AIC-Selewa-Kiambani-Kongo market-Kathiiiani-Kasue-Katheka Kai-Yimbuu-mwita syano-Yumbuni-Catholic church-Mangelete town-Crusher china-Mukuyuni-Gosheni Mwaniki-t-Luthern -ABC church-Makuti Msa road-Iiani kwa Nzoongo-Miaani pri school-Manyanzaani-Old msa roda-Kambu town	6,588,985.20
	Education	Construction of Milelani ECDE	176,021.00
Ivingoni/Nzambani	Agriculture	Nthongoni Livestock Yard - Purchase of Land	100,000.00
Nzambani	Education	Construction And Equipping Of Iia Itune ECDE	3,500,000.00
Nthongoni	Health	Construction of maternity ward at nthongoni dispensary	5,700,000.00
Ivingoni/Nzambani	Trade	Phase 2 - Nthongoni Market Shed	155,320.00
Ivingoni/Nzambani	Trade	Phase 2 - Nthongoni market shed	73,689.00
Nzambani	Water	Construction, Bush Clearing, Excavation, Damming, Fencing And Water Distribution Of Kwa Kasivo Earthdam	5,000,000.00
	Water	Installation of submersible pumps at Kongo Primary and Mutomo Primary Schools	1,000,000.00
Mang'elele	Water	Kathiiiani Dam	936,439.50
Muthingiini	Water	Kyuasini Borehole	75,828.00
		Ivingoni Nzambani Total	51,656,282.91

Kako Waia Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Re-vised Budget
Kako Waia	Education	Upgrading, Equipping, fencing and completion of classes at kitandi CCTI	4,500,000.00
Kako	Water	Extension & rehabilitation Kwa Mutombi water project	6,000,000.00
waia	Water	Piping and distribution of water from Waia earthdam	4,000,000.00
waia	Water	Construction of Kwa Nzwili sand dam	2,929,500.00
waia	Water	Climate change adaptation initiatives(Construction of gabions at Nzuou Nthei& others)	2,000,000.00
kako	Water	Construction of Kwa Ester/Mumina earthdam	963,195.00
	Water	Distribution of Mithumo Borehole	500,000.00
Kako Waia	Transport	Kyaume-Mbimbini-Uvilu Road	3,400,000.00
Kako Waia	Transport	Kako-Kiukuni-Mba-Mwaani Road	6,153,949.76
Ward	Transport	Heavy grading of Nduluku-Kikuswi-Kyaluma-Kitongu-Kwa Ndungi-Kikuswi Road	6,000,000.00
Ward	Transport	Heavy Grading Of Kyamitumba-Mituvu-Nthaanwa-Kwa Mutumba -Nthaatwa-Watuka road	5,000,000.00
Fuel levy	Transport	Grading of Kiuukuni – Kako road	4,500,000.00
Kako Waia	Transport	Sofia-Kithendu-Usalala-Mbumbuni Road	3,400,000.00
Fuel levy	Transport	Grading of Kyangondu Primary school Junction – Kavingo market road	3,000,000.00
Mbimbini	Water	Distribution of Kaiti- Kwakitila water project	5,284,922.55
Kako	Water	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	4,500,000.00
	Water	Distribution of Mithumo Borehole	1,968,384.00
	Water	Ithaayoni/Kyanzili Sand Dam	1,187,350.00
	Water	Kwa Mutuva Sand Dam	1,057,667.40
	Water	Piping from Kalungu to Mitundu	500,000.00
	Water	Waia/Kako-Kako-kyaluma water project	94,063.70
Wambiti	Water	Rehabilitation of Waia earth dam	1,700,400.00
Waia	Water	Drilling of Kwa Makaia borehole	984,683.20
		Kako Waia Total	69,624,115.61

Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
	Water	Kathulumbi borehole - distribution to Kathiani market	1,911,750.00
Kalawa	Agriculture	Food security programme	7,000,000.00
Kalawa	Agriculture	Completion of Kalawa stock yard	2,339,319.00
Kalawa	Agriculture	Supply of Improved chicken breeds, training and vaccination	274,350.00
Kathulumbi	Agriculture	Construction of Kathulumbi livestock Yard	60,398.00
Kathulumbi	Education	Construction of clasroom,office,rain water harvesting at nduundune ECDE	3,500,000.00
Kathulumbi	Education	Construction of class ,toilet and water harvesting of kamutonye ecde	3,500,000.00
Kalawa	Education	Kalawa-Rehabilitation Mutembuku youth polytechnic/nthilani/itumbule	884,971.00
Kalawa	Health	Upgrading of kalawa health center	4,500,000.00
Kathulumbi	Health	Upgrading of Syotuvali dispensary (Maternity, laboratory, doctors residential area)	2,000,000.00
Kathulumbi	Health	Upgrading of Syotuvali dispensary (Maternity, laboratory, doctors residential area)	2,000,000.00
Kalawa	Transport	Grading of Kinyau-Thwake-Katangini-Ndauni-Makongeni-Kwa Kaoka-Kwa Mwamisi-Kathulumbi-Unyeeo-Ngomano-Syotuvali Road	8,442,540.00
Kalawa	Transport	Grading and maintainance of Kwa Philip-Kaketi-Kikao-Kathambangii Road	4,020,600.00
Kalawa	Transport	Grading and maintainance of Musingini-Kwa Mathenge-Ndauni-Katangini Road	3,453,256.40
Kalawa	Water	Construction of Muusini earthdam (Construction, fencing, water trough, abstraction point, check dams & latrine)	5,809,638.00
kathulumbi	Water	Equipping, survey& design, pumping, storage tanks, kiosks and power extension at Ititu borehole and extension to Mililuni .	4,500,000.00
Kathulumbi	Water	Extension of Syotuvali water project	3,000,000.00
	Water	Development of Muthuunzuni Water Project	1,028,231.75
All	Water	Climate change adaptation initiatives - (Establishment of a mega tree nursery& others)	1,000,020.00
	Water	Kwa Nding'a Masonary water Tank & water extension to Kwa Mutua Musyoni	500,000.00
	Water	Kwa Nding'a Masonary water Tank & water extension to Kwa Mutua Musyoni	500,000.00
	Water	Kalawa river sand dam / drift on Kasooni road	418,940.00
		Kalawa Total	60,644,014.15

Kasikeu Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kasikeu	Agriculture	Purchasing of a tractor with implement(Ripper, Baler, Mower, Disc)	1,196,259.16
kasikeu	Education	Phase 2 Sultan Hamud Stadium	1,884,400.00
kasikeu	Trade	Sultan Hamud open air market	7,664,680.00
Fuel levy	Transport	Kasikeu - Kayata - Upete - Kitonguni road	11,000,000.00
Kasikeu	Transport	Kwa kalelo-Kiou-Lumbu-Mutwambua-Kisuki-Kwa Katwae-Nduluni-Mwanyee vaa road	5,100,000.00
Kasikeu	Water	Distribution of Kithina borehole	4,200,000.00
Kiou	Water	Drilling & Extension of Lumu borehole	3,942,683.20
Kiou	Water	Kima borehole-water distribution	2,942,683.20
Kasikeu	Water	Construction of Landu sand dam	2,641,140.84
	Water	Distribution of Kisaulu Community Borehole	2,500,000.00
	Water	Nguuni Borehole	1,638,893.20
	Water	Distribution of Kisaulu Community Borehole	1,300,000.00
Kasikeu	Water	Distribution of Kiembeni borehole	1,000,000.00
Kasikeu	Water	Distribution of Kiembeni borehole	763,500.00
Kiou	Agriculture	Construction and equipping of grain milling plant	5,000,000.00
Kasikeu	Health	Completion of Kitivo dispensary	3,000,000.00
Kasikeu	Water	Drilling and distribution of kwa Susu borehole	4,000,000.00
		Kasikeu Total	59,774,239.60

Kathonzweni Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kathonzweni	Education	Construction of Yoani ECDE	
Kathonzweni	Trade	Kathonzweni Market Shed	
Mbuvo	Trade	Construction of Mbuvo market shed	
Fuel levy	Transport	Kathonzweni - Mathemba - Makutano road	
Kathonzweni	Transport	Grading of Kithuki-Kyuasini-Mbuvo Nzau-Kituluni-Kwa Ngondu-Kwa Matungu-Ndovea-Matiliku road	5,100,000.00
Mbuvo	Water	Construction of a sump and distribution pipeline of kiteei-mutini water project	6,000,000.00
Kathonzweni	Water	Construction of water samp Kwa Kavisi-Kikuu water project	
Kathonzweni	Water	Expansion and extension of pipelines of matinga water project	
Mbuvo	Water	Kwa mbila water project through elevation of tanks at lamini, distribution line to kanthitu, ngomeni with water kiosk and tanks	4,500,000.00
Mbuvo	Water	Distribution of Kwa Mbila water project	
Mbuvo	Water	Distribution of Kikuu water project	
	Water	Construction of Kikuu Sand dam	
Kathonzweni	Water	Construction of water samp Kwa Kavisi-Kikuu water project	
	Water	Equipping & Distribution of Kwa Ng'ondu Borehole	
Kathonzweni	Water	Desilting, expansion, distribution and piping of Matinga Dam-Kasambani.	1,629,300.00
Kathonzweni	Water	Kathamboni borehole	
All	Water	Civil works (stalled water projects) - Kathonzweni Ikaasu water project, Kiteei borehole, Sinai - Kasambani borehole, mwisa, kateiko, kyemwole)	1,000,000.00
Mbuvo	Water	Drilling of Mbuvo Nzau Borehole	
Kathonzweni	Water	Distribution of kwa kavisi-kikuu water project	
Kathonzweni	Water	Rehabilitation of Kwa Matinga tank	
Mbuvo	Water	Construction of Mathembo earth dam	
Mbuvo	Water	Distribution, fencing and water treatment of Kwa Mbila earth dam	
		Kathonzweni Total	56,624,702.80

Kee Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kee	Agriculture	Provision of Subsidised farm inputs	185,282.00
	Education	Construction and equipping of Nthonzweni ECDE	357,874.74
Kee	Education	Equiping and construction of two work shops at Kee CTTI	305,027.80
Watema	Health	Construction of kitandi dispensary	4,500,000.00
Kee	Health	Upgrading Kithuni dispensary	1,926,666.00
Watema	Health	Construction of Kasunguni dispensary	977,584.00
Kee	Trade	Kee - Construction of 3 market sheds (Ikalyoni, Kitandi, Mutulani, Kee, Kasunguni)	2,523,901.20
Fuel levy	Transport	Kavandini - Mutulani -Kasunguni - Mang'ala road	10,000,000.00
Kee	Transport	Grading of Kavandini-mutulani-kasunguni-nguluni-salama	3,971,200.00
Watema	Water	Construction and fencing of Kyamiatu earth dam	4,500,000.00
Kee/kivani	Water	Distribution of Kyandumbi borehole to Munyuni, Matuni, Kilolo and Mbiini	3,669,000.00
Watema	Water	Survey, Drilling & distribution of Kitandi borehole	3,000,000.00
Watema	Water	Survey, Drilling & distribution of Kitandi borehole	2,500,000.00
Kee/Kivani	Water	Construction of mwitiko mega sand dam	2,000,000.00
Kee/Kivani	Water	Construction and fencing of Kyamwalula earth dam	2,000,000.00
	Water	Kee-Mwea Earth dam	1,315,000.00
Watema	Water	Climate change adaptation initiatives - (Construction of gabions at Kwa kivinda gulley& others)	1,000,020.00
Watema	Water	Extension of water pipeline from Kilia to King'ang'a village and Kee Dispensary	1,000,000.00
Kee /Kivani	Water	Kyamuthyoi Earth dam	332,200.00
		Kee Total	46,063,755.74

Kiima Kiu Kalanzoni Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kilome	Water	Rehbilitation/Expansion/Repair of Katilini Earthdam	25,000,000.00
Malili	Water	Drilling & distribution of Kasalama borehole	3,364,000.00
Ngaamba	Water	Drilling & Distribution of Kwa Kimonde borehole	3,364,000.00
Ngaamba	Water	Rehabilitation of Silanga Mbuu earthdam	2,404,100.00
Ngaamba	Water	Rehabilitation of kwa mulela earth dam	1,954,694.00
Kiima Kiu/kalanzoni	Agriculture	Construction of Maindioni (mola) livestock yard	3,500,000.00
Kiima Kiu/kalanzoni	Trade	Construction of Malili open air market and buspark	11,950,050.00
Kiima Kiu/kalanzoni	Trade	Itumbule Cultural Centre	464,199.00
Fuel levy	Transport	Kwa Tuva - Ngiini - Kalanzoni - Kivandini - Mbondoni - Yaitha road	10,000,000.00
Kiima Kiu /Kalanzoni	Transport	Kwa King'ee-Kavuko-Kwa Muvai- Kima road-Marua-Nzeveni-Ngaamba centre-Kithea-Kwa Malu-Ndalani-Kaluli BH- Kamaku-NO.3 BH- Petrocity-Ndemiu- Malili -Malili township- Uiini border-Kalanzoni dispensary road	6,000,000.00
Kiima Kiu /Kalanzoni	Transport	Kwa Tuva-Ngiini-Kalanzoni-Kivandini-Mbondoni-Yaitha road	4,000,000.00
Ngaamba	Transport	Completion of Kima drift	2,605,183.10
	Water	Nguluni borehole(stalled projects)	40,000.00
Ngaamba	Water	Distribution of Itumbule (Kwa Kathelu) borehole	2,500,000.00
Ngaamba	Water	Drilling of Kwa Malului borehole - Kiu	967,941.67
malili	Education	Construction and equipping of Malili township ECDE	3,500,000.00
Malili	Health	Upgrading of Mavivye health centre	6,000,000.00
		Kiima Kiu Kalanzoni Total	87,614,167.77

Kikumbulyu North Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
All	Agriculture	Provide artificial insemination and drought tolerant seeds like green grams,millet and maize	1,225,000.00
kikumbulyu north	Health	Upgrading of Kathyaka dispensary	
	Health	Construction of Public toilets - Katilamuni, Ithumula,Ngaikini & Kingutheni markets	2,000,000.00
Kikumbulyu North	Transport	Heavy grading and murraming of Kalulini-Kuethya-Kisingo - Kathyaka - Mukononi- Ngaikini road	9,887,500.00
All	Transport	Heavy grading of kiaoni-kitulani-kwa ngombe-kwa nguu-kinguutheni road	5,900,000.00
Kikumbulyu North	Water	construction of Malembwani earthdam	
Ndetani/Kathyaka	Water	Construction of Kwa Ngano Muthami/Kwa Matha sand dam	
Kikumbulyu North	Water	Construction of Kwa Mutua Mboko(Kithayoni) earthdam	
Ngulu	Education	Construction of ngaikini ECDE	
Ndetani/Kathyaka	Health	Upgrading of kisayani dispensary to a health centre	
All	Water	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	10,000,000.00
		Kikumbulyu North Total	45,777,310.00

Kikumbulyu South Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
	Water	Mbuuni-rock catchment	
Kalungu/Ngandani	Education	Construction and fencing of Muatini ECDE	
kikumbulyu south	Education	Expansion of Matinga ECDE	
Kikumbulyu South	Education	Construction of Kibwezi Township ECDE	
kikumbulyu south	Health	Upgrading of Mbui Nzau dispensary, laboratory and maternity wing	2,500,000.00
	Health	Upgrading of Mbui Nzau dispensary, laboratory and maternity wing	2,500,000.00
Kikumbulyu South	Trade	Completion of Kyanginywa Market shed	
Kikumbulyu South	Trade	Mukamba Cultural and Heritage Centre	
Kikumbulyu South	Trade	Phase 2 - Kibwezi Market Shed	
Fuel levy	Transport	Syembeni - kwa kyai - kamulembeni - Rehema - Matinga road	
Kikumbulyu South	Transport	Kibwezi Teachers college-Kwa Kiite-Mikuyuni primary-Kwa Mwololo junction-Kwa Mboya-Kwa-subchief Kitavi-Mikameni market-Mbui Nzau dispensary-GFF-Kwa Nzinga road	7,496,500.00
Kikumbulyu South	Transport	Construction of Kawala two drifts and one culvert	
Mikuyuni/Mbuinzau	Water	Expansion of Koya earthdam and construction of water troughs	
Kalungu/Ngandani	Water	Extension of Kilui water project	
Kalungu/Ngandani	Water	Rehabilitation of KwaNzeli/Mutulu rock catchment	
	Water	Rehabilitation of ALGON water Project	
Kalungu/Ngandani	Water	Excavation of wanduli earthdam,fencing and tree planting	
	Water	KCCDP water Project	
	Water	Rehabilitaion of ALGON water Project	
	Water	Construction of Kibwezi River Dam – kilui Dam	
Kalungu/Ngandani	Water	Climate change adaptation initiatives - (Tree planting & others)	
	Water	Drilling of Mbui Nzau / Mutonkwe Primary Borehole	
		Kikumbulyu South Total	57,360,673.30

Kikumini Muvau Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Re-vised Budget
Kikumini Muvau	Education	Levelling of Kwa Kikaa Play ground	
Muvau	Water	Rehabilitation of Ndukuma water project	
Kikumini	Water	Distribution of Kikumini Borehole	
Muvau	Water	Rehabilitation of Ndukuma water project	
Kikumini	Water	Rehabilitation of Kivila Borehole	
Kikumini	Water	Rehabilitation of West Ngosini Borehole	
Muvau	Water	Climate change adaptation initiatives - (Rehabilitation of degraded land through tree planting program in public institutions (school,ls,dispensaries and churches)& others)	100,072.00
Muvau	Water	Kambi Mawe(Dam) Water Distribution & construction of toilet and office	1,444,600.00
All	Agriculture	Food security programme	
Fuel levy	Transport	Muusini Jn - Kwa Matungu road	
Kikumini Muvau	Transport	Grading of Gadna-Ngutwa-Mumbuni-Kwa Ndiliku-Kitonyoni road	
Muvau	Water	Construction of a sump tank, distribution to kilisa-kwa sammy(pipes available to kilisa primary) increase the sand dam wall, installation of a pump at kilisa water project	5,000,000.00
Muvau	Water	Construction of Kwa malombe earthdam, cattle trough, installation of draw off system	4,500,000.00
		Kikumini Muvau Total	49,436,252.00

Kilungu Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kithembe	Education	Construction of hostel,toilet and workshop at kauti CTTI	6,000,000.00
Kithembe	Education	Renovation of classrom, construction of a toilet block at Nduu ECDE	3,500,000.00
Kikoko	Gender	Leveling of ground, construction of PWD class room at kalongo primary and a toilet,	3,500,000.00
Kikoko	Trade	Rehabilitation of Kalongo Mkt. shed	199,329.00
Fuel levy	Transport	Makutano Jn - Malili road	10,000,000.00
Kilungu	Transport	Heavy grading of Kikuyuni-coffee factory-kwa mama road	5,847,716.00
Kilungu	Transport	Grading of Kisyula- Ithemboni -Kisyani- Kisekini -Kithangathini road	5,650,000.00
Kilungu	Transport	Heavy grading of Itambani-kyanganda-dispensary-isovya road	5,624,400.00
kikoko	Water	Purchase of storage tanks and distribution ofkyumani water project	6,500,000.00
Kithembe	Water	Expansion and distribution of kyetuli water project	3,240,666.27
	Water	Construction of Kwa Waa Earth dam / Nduu water project	1,975,933.52
Kithembe	Water	Climate change adaptation initiatives - Construction of gabions at nthunguni gulley & others	1,900,330.00
	Water	Rehabilitation and distribution of Ndiani Water Project	1,505,053.23
kikoko	Water	Purchase of storage tanks and distribution ofkyumani water project	1,500,000.00
	Water	Drilling and distribution of Kyale Kamwanyani Borehole	1,000,000.00
	Water	Drilling of Kaia Borehole	1,000,000.00
	Water	Ikuma Water Project-Enhancement and distribution	171,514.20
Kithembe	Trade	Rehabilitation and extension of Nunguni Market shade ;	90,296.00
Ilima	Transport	Grading of Kyenzeni-nzukini-kyambeke-wautu-kyanguzu-kithangathini -kilome	4,194,000.00
Kilungu	Transport	Heavy grading of Makutano -malili road	2,000,000.00
		Kilungu Total	65,399,238.22

Kisau Kiteta Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
kisau	Agriculture	Livestock Yard at Mbumbuni	2,000,000.00
Mukimwani	Water	Construction of Kwa Ndaka Earth Dam	902,311.40
Kisau / Kitea	Agriculture	Support to Dairy farming ie AI and disease control, introduce poultry support programme, subsidize transport of manure and fertilizers, offer subsidized procurement of fruit fly traps and training of service providers.	1,345,600.00
Kisau	Water	Rehabilitation of Mukundi water project	4,500,000.00
Kisau	Water	Rehabilitation of Kinze Earth dam / water project	2,500,000.00
Kiteta	Water	Rehabilitation of Ndituni water project	909,620.00
Kisau	Water	Rehabilitation of Kinze Earth dam	500,000.00
	Water	Rehabilitation of Maia water project	55,800.00
kisau/kiteta	Education	Construction of Kavuvoni ECDE Centre	539,309.60
Kisau / Kitea	Transport	Grading and maintainance of Ndiang'u- Kanyenyoni- Mbulutoni-Syunguni road	9,107,650.86
Fuel levy	Transport	Ndivuni – Kwa kavuli – Ngaa – Kwa kisyoka – Kalimani – Mbumbuni – Kimandi – Ngoni – kwa Masuku – mwende – Kavutini road (heavy grading and murraming)	7,000,000.00
	Transport	Installation of street lights and floodlights in Tawa, Kwa Ndunda and Song'eni	4,250,000.00
Fuel levy	Transport	Kwa Nyoloki – Kwa Kivuva – Ngumai – Kasimu – Mboni road (Heavy grading and murraming)	2,000,000.00
Fuel levy	Transport	Iviani – kithongo – Kivani – Kivani catholic – kwa lenga – Mbiyani road (heavy grading and murraming)	1,500,000.00
Fuel levy	Transport	Lungu Junction – Nthengeni – Kiamani – Ndumbi – Kimangu – Kwa mutava road (heavy grading and murraming)	1,500,000.00
	Water	Distribution Kituluni Water Project(Syunguni)	1,000,000.00
	Water	Drilling of Ndumbi secondary borehole	33,680.00
Kiteta	Education	Construction of 2 classrooms And Equipping Of Kasyelia ECDE	3,500,000.00
Kiteta	Education	Construction Of Workshops And Equipping At Kakuswi CTTI	3,000,000.00
kisau	Water	Distribute To Nduuni,Kyungu,Kyambusya Market, Kitandini Primary,,Mukimwani,Kivani,Katuluni,Mbiyani from Kinze dam	4,500,000.00
Kiteta	Water	Thwake water project	1,500,000.00
Kiteta	Water	Construction of Kusyokima earth dam	61,850.00
Kiteta Kisau	Lands	Kiteta/kisau-Afforestation in Katende,Kisau & Kitondo forests (purchase of land for dumpsite & planning in tawa & mbumbuni)	1,500,000.00
	Water	Construction of Mukwimani Earthdam	274,273.07
	Water	Distribution of Kimandi borehole	208,600.00
		Kisau Kiteta Total	54,188,694.93

Kithungo Kitundu ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
	Water	Expansion of Kiumi Water Project including installation of electricity	4,947,976.20
	Water	Rehabilitation of Nthunguni/Watuma Water project	3,000,000.00
	Health	Up grading Kaliani health centre	2,500,000.00
Utangwa/Kithungo	Transport	Kilyungi-Uma-Coffee factory-Utangwa Road	2,125,000.00
Utangwa	Water	Extension of Mwenyeani water project / earthdam	5,000,000.00
Utangwa	Water	Climate change adaptation initiatives - Kinyongo water spring & others	2,000,000.00
Mataa	Water	Construction of gabions and terraces to rehabilitate Kilyavati gulleys	1,275,000.00
Mataa	Water	Rehabilitation of Ngunini water project	1,132,393.50
	Water	Civil works (stalled water projects) at Mwongeani, Water piping; Ngai Dispensary and water piping ; Katemboni secondary school	853,000.00
Kithungo/Mataa	Agriculture	Dairy development programme	5,000,000.00
Kitundu/Utangwa	Agriculture	Industrial crop development - macadamia	4,000,000.00
Kithungo/Kitundu	Agriculture	Agriculture & Livestock Improvement (Seeds, Cattle dips - Kitonyini Cattle Dip & Others)	465,800.00
Kithungo/Mataa	Education	Levelling of ngai play ground	4,000,000.00
Kithungo/Kitundu	Education	Construction of Dorm & supply equipments to Utangwa CTTI	2,494,808.00
Kithungo/Mataa	Health	Renovation of Ngai dispensary	5,000,000.00
KITHUNGO/KITUNDU	Health	Up grading Kaliani health centre	3,500,000.00
kithungo/kitundu	Trade	Phase 2 of Kithungo M/shed	458,340.00
	Transport	Murraming of Kithungo-Kilyungi Road	6,799,774.30
Kithungo/ Kitundu	Transport	Kalala-Kavutini Road	5,627,200.00
Kithungo/ Kitundu	Transport	Kiseki-Itulandoo Road	4,250,000.00
Kitundu/Utangwa	Water	Piping and extension of mwenyeani water project	5,000,000.00
	Water	Kithungo/Kitundu-Rehab of Iimbani Yamutundu	123,259.14
		Kithungo Kitundu Total	69,552,551.14

Kitise Kithuki Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Re-vised Budget
Kitise	Transport	Grading of Mbuvo-Kitise-Athiani-Kiangini road	4,000,000.00
Kithuki	Water	Kimundi Earth Dam	689,800.00
Kitise	Agriculture	Poultry chain development - construction of slaughter house	4,000,000.00
Kitise	Agriculture	Kitise Stock yard and Toilet	511,332.35
Kithuki	Education	Completion and equipping of Matheani ECDE class and toilet	3,500,000.00
Kithuki	Education	Construction of Kwetui ECDE	275,290.00
Kitise	Trade	kitise/kithuki-trade dvpt project	174,540.00
Kithuki	Water	Construction of Kimundi earth dam	8,000,000.00
Kithuki	Water	Construction and raising of the existing kamaso sand dam by around 1metre, a sump tank, a pump house, distribution of water to all village clusters with tanks and kiosks	6,000,000.00
Kithuki	Water	Distribution and piping of kwa Mbila earth dam	5,000,000.00
All	Water	Construction and fencing of londokwe mega dam	4,500,000.00
Kithuki	Water	Drilling and distribution of Kwa kaivu borehole	2,500,000.00
All	Water	Kitise/Kithuki-Kithuki Water project rehabilitation	2,424,607.00
Kithuki	Water	Drilling of Kwa Kalelo Borehole	45,221.67
		Kitise Kithuki Total	41,620,791.02

Makindu Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kiboko/Twaandu	Water	Kiboko-Twaandu water project	2,162,770.00
Makindu	Agriculture	Promotion of Poultry and goat keeping	168,180.00
Makindu	Trade	Phase 2 of Makindu M/Shed	710,340.00
Makindu	Transport	Heavy grading of Kisingo-Miangeni-Ndalani-Ngomano-Kiangini road	10,200,000.00
Makindu	Water	Conservation and rehabilitation of Kiu makindu catchment area	10,000,000.00
Kiboko/Twaandu	Water	Rehabilitation and conservation of Kiboko springs through construction of gabions within specified distance between 1Km - 2Km	7,000,000.00
Kiboko/Twaandu	Water	Piping and distribution of Twaandu water project	6,500,000.00
Makindu	Water	Construction of water sump reservoir, establishment of water treatment plant, distribution and piping to Kamboo, Kisingo, Makindu, Kikauni, Ikungu and Kiboko villages of Athi water project	6,000,000.00
	Water	new kombonyoo bore water distribution with a tank of 100,000 litre	4,500,000.00
Makindu	Water	Drilling / Distribution of Kisingo borehole	2,500,000.00
Kiboko/Twaandu	Water	Distribution of Ngomano borehole	2,300,000.00
Kiboko/Twaandu	Water	Distribution of kwa Luma borehole	2,000,000.00
Kiboko/Twaandu	Water	Piping and distribution of Twaandu water project	1,500,000.00
	Water	Ikungu earth dam	1,053,750.00
Makindu	Water	Drilling of Mukameni borehole	1,000,000.00
Kiboko/Twaandu	Water	Distribution of kwa Luma borehole	500,000.00
Makindu	Gender	Makindu-Construction of Makindu S.hall	397,635.12
		Makindu Total	58,492,675.12

Masongaleni Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kyumani	Water	Ndauni Borehole	
mukaange	Agriculture	Ndengu value chain	
kyumani	Health	Upgrading of Masimbani health centre	
masongaleni	Trade	Construction of Market sheds at Kyumani & installation of tanks	
Fuel levy	Transport	Kyanguli - kavatini - Yumbuni road	
Masongaleni	Transport	Machinery- Kativani- Yikitaa- Utini- Kithyululu-Kwande- Mwaani-Masaku Ndogo-Makutano(Thange river drift)	5,655,254.44
Kyumani	Water	Construction of kwa mbandi earth dam	
kyumani	Water	Construction and fencing of elongeni earthdam	
	Water	construction of kwa mutombi earth dam / water project	
Kyumani/ Mukaange	Water	Expansion, rehabilitation, piping and distribution of Kimawasco water project through kalima koi - kiange from railway \Railway - Ndauni - Mwanyani - Kathiiyani - Kyumani & Railway - kalima Koi - Kiange - Munyenze)	3,181,430.00
Mukaange	Water	Expansion and scooping of Syathi earth dam	
Kyumani	Water	Drilling of Masaku dogo borehole	
Kyumani	Water	Climate change adaptation initiatives - Rehabilitation of major gulleys and prevention of soil erosion & others	1,006,530.50
	Water	Drilling of Miamba Miumo borehole	
	Water	Drilling of Kathiiyani Borehole	
	Water	Drilling of Miamba Miumo borehole	
	Water	Drilling of Kathiiyani Borehole	
Kyumani	Water	Drilling of Masaku dogo borehole	
		Masongaleni Total	51,757,230.78

Mavindini Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
	Education	Construction of 2 No. workshops, office and 3 No. toilets at Kiumoni CTTI	801,787.20
Mavindini	Trade	Phase 2 of Mavindini Stock yard	677,620.00
Mavindini	Transport	Roads improvement programme	7,000,000.00
Mavindini	Transport	Construction of Kwa Ndungulu drift (Iiani/Nzeveni road)	6,600,000.00
Mavindini	Water	Rehabilitation of Athi water project	10,912,912.25
Mavindini	Water	Distribution and piping of athi-mavindini water project	9,500,000.00
Muusini	Water	Makutano borehole	4,000,000.00
Mavindini	Water	Rehabilitation of Enzo earthdam	4,000,000.00
Mavindini	Water	Extension of Makutano/muusini water project	4,000,000.00
Kanthuni	Water	Pipeline Extension Kiaoni Borehole	3,000,000.00
Mavindini	Water	Construction of Nguthunu earthdam	2,500,000.00
Kanthuni	Water	Extension of Kiaoni/kanthuni water project	2,500,000.00
	Water	Construction of Nguthini Earth dam / Matulani borehole	2,000,000.00
	Water	Distribution of water from Uini Borehole to Kavingoni and Makutano (Kwa Muthita) shopping Centres	1,000,000.00
	Water	Construction of Kithaathaini Earth dam	354,000.00
All	Water	Climate change adaptation initiatives - Establishment of clubs/ planting of trees in hills/public institutions & others	58,600.00
		Mavindini Total	58,904,919.45

Mbitini Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Mbitini	Agriculture	Supply of improved kienyeji chicks, certified seeds and fertilizers, enhance extension services	630,861.00
Mbitini	Education	Upgrading Manooni playing ground	10,000,000.00
	Education	Upgrading and equipping of Masokani CTTI	4,000,000.00
mbitini	Trade	Construction of Kithumani Market shed	1,263,195.80
Fuel levy	Transport	Kavuthu - Ilengeni - Ngoto road	7,000,000.00
Mbitini	Transport	Grading of Mungyani-Kithumani-Mbenuu-Kwa Mutula-Mbeletu-Ngomano-Yumbuni-Kitulani -Ngoto-kathuma-Kwa nzuki-Kiuani-Mbuthani-Kwa Ngiti-Mutyambua-Barazani-Kwa Kiuu-Mbulutini-Kavuna-Koo-Vulueni-Kavuthu-Ndauni-	5,900,000.00
Fuel levy	Transport	Kathuma - Mbenuu road	5,000,000.00
Ward	Transport	Heavy grading of kavuthu-kyumbuni-mutyambua-barazani-mungyani	5,000,000.00
Kyemundu	Water	Pumping of manooni dam water to muambwani and kituvyu hill then distribute	4,000,000.00
Mutyambua	Water	Distribution of Mutyambua /Kyumbuni borehole to mutanyambua market	2,600,000.00
	Water	Mbitini water project	2,500,000.00
All	Water	Climate change adaptation initiatives - Construction of sand dams and Gabions in Ngesu River and Mutyambua catchment & others	2,000,000.00
Mutyambua	Water	Noltresh water distribution -second line from sultan hamud town to mutyambua market	2,000,000.00
Mutyambua	Water	Distribution of Mutyambua /Kyumbuni borehole to mutanyambua market	500,000.00
		Mbitini Total	52,394,056.80

Mbooni Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
All	Agriculture	Dairy development programme	5,000,000.00
Mbooni	Agriculture	Support to agriculture and livestock productivity	3,490,999.73
Kyuu/Nzeveni	Education	Completion and equipping of Ukala CTTI (upgrading)	5,000,000.00
Mbooni	Education	Construction of modern ecde class, office and store at Kusyethuki ECDE	3,500,000.00
Mbooni	Education	Equiping and construction of two workshops at Mukaatini CTTI	431,682.00
Mbooni	Education	Completion of Community Ukala CTTI(Phase 1 constructed by CDF)	169,920.00
	Health	Upgrading of Katilini dispensary	2,000,000.00
mbooni	Trade	Kikima Market shed	802,310.80
mbooni	Trade	Completion of Kiambwa market shed	99,709.40
Mbooni	Transport	Grading and maintainance of Kivandini- Winzeni- Kaseveni- Nzaini road	3,400,000.00
Kyuu/Nzeveni	Water	Extension of Kyambui Water project	5,000,000.00
Mbooni	Water	Extension of Uthiuni water project	4,500,000.00
Kyuu/Nzeveni	Water	Mulima Water Project(piping)	4,310,879.00
Kyuu/Nzeveni	Water	Rehabilitation of Mulima earthdam	3,500,000.00
Mutitu	Water	Extension of Kikima Water Project	3,000,000.00
	Water	Climate change adaptation initiatives - Construction of gabions at Mutuluni, Kang'ethukani, Ng'ele, Ndolo, Nzeveni, Syiluni & other projects	2,000,000.00
Uthiunu/Mutitu	Water		1,801,518.15
Mbooni	Water	Rehabilitation of Wathi water project	1,500,000.00
	Water	Desilting & distribution of Kwa Makuu Earth dam	1,012,211.20
	Water	Drilling of Matondoni - Kyuu borehole	1,000,000.00
	Water	Extension of Ndueni - Uvaa Pipeline	591,860.00
Kyuu/Nzeveni	Water	Rehabilitation of Mulima earthdam / water project	500,000.00
	Water	Mutondo Earth dam	203,780.00
	Water	Piping of Kyuu Irrigation Scheme	167,468.00
		Mbooni Total	52,982,338.28

Mtito Andei Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kambu	Water	Kambu-Kitengei water project	4,000,000.00
Mtito Andei	Agriculture	Provision of certified seeds, improved livestock, poultry and grass seeds	268,552.89
	Education	Resource Centre-MtitoAndei	1,531,205.00
Mtito Andei	Education	Ilikoni primary ECDE	181,223.40
Mtito Andei	Trade	Phase 2 - Iviani Cultural Centre	410,000.00
Mtito Andei	Trade	Iviani Cultural centre	190,114.00
Mtito Andei	Transport	Heavy grading of Kwa Kakuyu-Kalimani-Kitengei-Kilumilo-Yindundu-Kosovo-Athi Kamunyuni-Mikomani-Makutano-Mavindini-Mbeetwani-Kathekani-Darajani-Main Road	7,152,000.00
Fuel levy	Transport	Mtito Andei - Mbetwani - Mavindini - Lukenya University road	7,000,000.00
Mtito Andei	Transport	Construction of Kambu River Kalimani Drift	5,000,000.00
Mtito Andei	Water	Construction of Kwa Kingoo earth dam	5,250,000.00
Kambu	Water	Construction of Kwa Musenya -Kwa Kavyu earthdam	5,150,000.00
Kambu	Water	Construction Of Kambu River Water Sump,provision of 3 Water Tanks, Construction Of A Sand Dam And Distribution Of Water With Kiosks Every 2kms Along Kambu River	4,500,000.00
Mtito Andei	Water	Extension Of Kathekani Water Project -Water Line To Miangeni, Pump To Kathekani Hill And Flow Through Gravity To Ngovu, Kyunguni, Kathekani, , Landi	4,500,000.00
Mtito Andei	Water	Kyulu Valley Water Extension- From Pipeline To Kikwasuni, Thunguni, Syusyani Clusters With Water Kiosks Through Kyulu Valley Water Extension	4,500,000.00
Mtito Andei	Water	Construction of Kwa Masai earthdam	2,500,000.00
Kambu	Water	Ngai Ndethya Water Extension - Pipeline From Source To Nzoilla Market, Raised Tanks And Water Kiosks Every 2kms Away. A 10,000litre Storage Tank From Ngai Ndethya Water Extension	2,500,000.00
All	Water	Climate change adaptation initiatives - Construction of silt traps and tree planting along all earth dams (Kwa Muindi, Kwa Kasau, Muliluni, Misuuni and Syusani) and Kathekani forests & other projects	1,631,250.00
Mtito Andei	Water	Construction of Kwa Masai earthdam	1,500,000.00
	Water	Drilling of Ngiini (Kambu) borehole	99,750.00
	Water	Drilling of Kilumilo Borehole	74,750.00
		Mtito Andei Total	57,938,845.29

Mukaa Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Mukaa	Water	Drilling of Mangani borehole	90,710.00
Kitaingo	Water	Drilling of Masekini borehole	65,996.67
Mukaa	Agriculture	Rehabilitation and fencing kwa longo coffee factory	210,000.00
Mukaa	Education	Levelling of Kwa Mwingio Playground	1,500,000.00
Mukaa	Education	Mukaa-Equiping of Enzai polytechnic	83,878.30
Kitaingo	Health	Upgrading of Upete health center	5,000,000.00
Mukaa	Health	Upgrading of Enzai Dispensary	3,500,000.00
Mukaa	Health	Upgrading of Mutiluni Dispensary	1,500,000.00
Mukaa	Transport	Kima-Kiongwani-Kamuthini junction-Mwaani-Usi Unene-Kitonguni-Mukaa-Uvete-Kitumbuuni-Kwa Malelu primary-Kwa Kaseke-Katese Imbya road	10,000,000.00
Fuel levy	Transport	Mwanyani - Upete - Kyandue - Mukaa road	8,000,000.00
Mukaa	Transport	Heavy grading of Mwaani -Kenze -Uvete road	5,000,000.00
	Water	Distribution of Ulu 3 borehole water	8,442,683.20
Kitaingo	Water	Drilling of Mwanyani Borehole	4,500,000.00
Kitaingo	Water	Rehabilitation of Kitonguni Earthdam / borehole / water project	3,500,000.00
Mukaa	Water	Drilling & distribution of Kwakasilia Borehole	3,500,000.00
Mukaa	Water	Rehabilitation of Mutiluni Borehole	3,500,000.00
Mukaa	Water	Drilling and distribution of Kisimuni Borehole	2,500,000.00
Mukaa	Water	Drilling & distribution of Kwakasilia Borehole	2,500,000.00
Mukaa	Water	Climate change adaptation initiatives - Kalumu and Kyeni kya Mwanyani & other projects	2,000,000.00
Mukaa	Water	Construction of Kathyasyu sand dam	1,419,245.90
Kitaingo	Water	Rehabilitation of Ianduini Borehole	427,026.00
Mukaa	Gender	Brick Making (Training & purchase of Interlocking brick machines for groups)	53,750.75
		Mukaa Total	67,293,290.82

Nguu Masumba Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Masumba	Agriculture	Poultry chain development & agricultural productivity programme	
Nguu Masumba	Agriculture	Provision of galla goats and increase artificial insemination	
Masumba	Education	Construction and equipping of Muusini ECDE	
Nguu	Health	Upgrading and construction of Matutu maternity wing	
Masumba	Water	Construction of Kikuu sand dams	
Nguu	Water	Distribution of water from kwa Ndeve borehole	
Masumba	Water	Extension of the kilimanjaro water distribution network	
	Water	Water project	
	Water	Equipping of Kakili Borehole	
All	Water	Climate change adaptation initiatives - Establishment of tree nurseries & other projects	1,001,200.00
Fuel levy	Transport	Makutano - Soweto - Kikumini road	
Nguu Masumba	Transport	Grading of Makutano-Masamukye to Uthasyo primary school	
Nguu/Masumba	Education	Construction of Itiani ECDE	
	Water	Civil works (stalled water projects) - (Yikivumbu borehole rehabilitation, Athi Kamunyuni borehole rehabilitation, Kitengei borehole rehabilitation)	2,000,000.00
	Water	Roof catchment of Mithumoni primary and Ndulu primary	
	Water	Equipping & Piping Kalandaleni borehole to ilatu mkt	
All clusters	Water	Kinguu Water Project	
	Water	Water pipeline extension from Railway line to Salama	
	Water	Sand Dam at Masamukye on Muoni River	
		Nguu Masumba Total	48,568,299.00

Nguumo Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
	Agriculture	Construction of farm ponds	2,500,000.00
Nguumo	Agriculture	Construction of farm ponds	2,137,900.00
Nguumo	Agriculture	Livestock improvement of goat and poultry, construction of farm ponds	1,661,700.00
Nguumo	Education	Furnishing and Equipping of Kiunduani Community Library	1,031,000.00
Nguumo	Education	Construction and Equipping of Uvileni CTTI	213,348.00
Nguumo	Trade	Phase 2 -Kiunduani market shed	458,175.00
Nguumo	Trade	Construction of Mbuinzau Stock Yard	117,856.40
nguumo	Trade	Phase 2 of Kiundwani M/Shed	47,614.00
Nguumo	Transport	Heavy grading of Wayani-Ndeini-Kalakalya-Kosovo-Soto road	10,200,000.00
Fuel levy	Transport	Kibarani - Sekeleni - Wiivia - Ilatu road	9,000,000.00
Ward	Transport	Heavy grading kibarani-wiivia-kwa kisia-kivuthini-kwa syuki-kaungini road-parish	5,500,000.00
Ward	Transport	Heavy grading tuanga-ngambia-myunzyu-ndonguni-nyaani-makusu-syumile-muundani-mukononi road	4,000,000.00
Ndovoini/Syumile	Water	Construction of Muvuyuni earth dam, fencing and construction of toilet	4,500,000.00
Syumile/Ndovoini	Water	Kilongoni borehole and pipeline extension	3,000,000.00
Syumile/Ndovoini	Water	Drilling of Kwa Kala borehole	1,993,500.00
KAUNGUNI	Water	Installation of Pump & distribution of Soto borehole	1,800,000.00
	Water	Drilling of Kwa Kadogo Borehole	1,800,000.00
	Water	Construction Yimwea Earth dam	1,604,250.00
Syumile/Ndovoini	Water	Rehabilitation of Mbui Nzau Hill	1,230,000.00
	Water	Kikaoni - Kanyama water project	1,173,910.00
	Water	Kikaoni Kandengya water project - piping	538,910.00
Syumile/Ndovoini	Water	Climate change adaptation initiatives - Sand dams construction along Mukononi river & other projects	114,354.25
	Water	Drilling & equipping of Kawelu borehole	82,858.63
		Nguumo Total	54,705,376.28

Nzau Kilili Kalamba Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Uuni	Water	Piping and distribution of water from Uuini-Kaiani borehole	2,200,537.00
Nzaui/Kilili/Kalamba	Education	Kalembwani ECDE Centre	
nzaui/kilili/kalamba	Health	Upgrading of Katulye dispensary	2,500,000.00
	Health	Upgrading of Katulye dispensary	500,000.00
Fuel levy	Transport	Manyenyoni Drift (E706 J1)	6,500,000.00
Ward	Transport	Construction of Drift at kwa Sammy,Box culverts & Feeder roads	6,000,000.00
Nzaui/Kilili/Kalamba	Transport	Grading of Muuani-Kalembwani-Katulye-Kalivia road	5,950,000.00
Ward	Transport	Heavy grading Mulangoni-Mathanguni-mwanayani-kikui-kathimani road	5,500,000.00
	Transport	Construction of drift in Kwa Kukui river	1,000,000.00
Kalamba	Water	Construction of Ngyau earth dam	8,482,000.00
Nzaui	Water	Rehabilitation of Katulani earth dam	4,000,000.00
Nzaui	Water	Construction of Yiangini earth dam	2,500,000.00
	Water	Nzau/Kilili/ Mathanguni Bore hole	2,408,500.00
	Water	Drilling of Engavu borehole	1,500,000.00
All	Water	Climate change adaptation initiatives	1,000,000.00
	Water	Drilling of Kwa Mutavi Borehole	1,000,000.00
Nzaui	Water	Rehabilitation of Katulani earth dam	1,000,000.00
	Water	Nzau/Kilili/Kalamba-kwa kitengi sand dam	758,000.00
	Water	Nzau/Kilili/Muindi Bore hole	300,000.00
	Water	Drilling of Kilumbu borehole	49,571.67
Kalamba	Water	Construction of Ngyau Earthdam	5,000,000.00
		Nzau Kilili Kalamba Total	59,424,722.67

Thange Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Thange	Agriculture	Ulilanzi Mkt Livestock yard	5,562,280.00
All	Agriculture	Agricultural productivity programme	2,000,000.00
Kinyambu	Education	Construction of ECDE class,office and toilet at Machinery township and school feeding programme	3,500,000.00
Thange	Education	construction of ECDE classroom at Muthungue ecde	769,827.00
Thange	Education	Phase 2 - Kalulu ECDE centre	18,240.00
Thange	Gender	Maikuu Social hall	1,461,378.00
Kinyambu	Health	Upgrading of Kinyambu health center	4,000,000.00
Thange	Trade	Kinyambu Market Shed	710,468.00
Thange	Transport	Heavy grading of Machinery-Moki-Kwa Katundu-Kwa Kathuku-Nzavoni-Baptist-Kalitya-Ngokolani-Kwa Willy-Kwa Sammy-Veneti	10,000,000.00
Fuel levy	Transport	Ngomano - Kalulu - Utithi road	9,200,000.00
Utithi	Water	Expansion of Kyaani earth dam	5,000,000.00
Utithi	Water	Construction of Isunguluni / Katandi earthdams ,construction of cattle trough,distribution and fencing	4,300,000.00
	Water	Equipping of Usalama Borehole	2,500,000.00
Kinyambu	Water	Drilling of Kilungu borehole	2,500,000.00
Kinyambu	Water	Distribution of Machinery borehole to Masonga-Mbuluti-Nzolani-Ngomano-Mutusye	2,500,000.00
	Water	Piping Kalulini-Kyanginywa-Masalani	1,403,750.00
	Water	Thange-Ituumo Sand dam	1,038,490.00
	Water	Construction of Uani Sand/Drift Dam	966,595.00
	Water	Thange - Machinery Borehole	503,000.00
Utithi	Water	Expansion of Kasaani earth dam	67,000.00
Utithi	Water	Borehole at Usalama-Kikingini kwa Musau Kimonyi	370,150.00
		Thange Total	58,371,178.00

Tulimani Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Kalawani	Trade	Construction of Market Shed at Kalawani	170,836.05
	Agriculture	Support to agriculture and livestock productivity	1,466,659.00
Tulimani	Agriculture	Support to agriculture and livestock productivity	782,170.27
	Agriculture	Dairy VC- support to Tulimani milk cooling plant	52,544.85
kalawani	Education	Construction of two classes, office, store, toilets; provision of sports equipment at Muketani ECDE	3,500,000.00
Tulimani	Education	Equipping Tulimani CTTI	881,448.00
Tulimani	Education	Construction of Mavindu ECDE	359,096.40
TULIMANI	Health	Construction of Uvaani Dispensary	180,000.00
tulimani	Trade	Phase 2 - Iiani Stock Yard	111,572.60
Fuel levy	Transport	Kithuluni - Itetani road	9,000,000.00
Ward	Transport	Construction of kwa ikothya drift	6,000,000.00
Tulimani	Water	Tapping of Ngwani river and distribution of water	8,088,000.00
kalawani	Water	Construction and fencing of kamunani dam	4,500,000.00
Tulimani	Water	Drilling & Distribution of Kwa Ndifatha borehole	4,000,000.00
Tulimani	Water	Drilling & distribution of Kiatineni borehole	2,000,000.00
	Water	Drilling of Itetani dispensary / Itetani girls secondary school borehole	1,600,000.00
	Water	Construction of Nganya sand dam	757,062.00
	Water	Kyamundya Water Project	483,303.00
	Water	Construction of Kango Sand Dam along Syuuni River	142,826.00
	Water	Tulimani-Tulimani borehole & kyangwasi borehole	71,570.67
Tulimani	Health	Upgrading of Tulimani dispensary	2,374,027.00
		Tulimani Total	46,521,115.83

Ukia Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Ukia	Agriculture	Dairy development	4,360,320.00
Kilala/Iuani	Education	Upgrading of ukia CTTI by construction of hostels, a dining hall, water tanks, renovation of administration block, staff and student toilets	4,500,000.00
Ukia	Education	Construction of 2 classes, an office, a store and a toilet, fencing and playing equipment at Kaseveni ECDE	3,500,000.00
Ukia	Gender	Phase 2- Ukia Social Hall	561,083.70
Kilala/Iuani	Health	Upgrading itithini dispensary	4,000,000.00
Kilala/Iuani	Health	Upgrading nthangu dispensary	3,500,000.00
Ukia	Health	Upgrading mukuyuni sub-county hospital	3,000,000.00
ukia	Health	Upgrading of Ukia Dispensary laboratory, fencing, maternity wing and provision of generator	1,985,830.00
	Health	Upgrading of Ukia Dispensary laboratory, fencing, maternity wing and provision of generator	1,000,000.00
ukia	Trade	Mukuyuni Market Shed - Completion	473,008.00
Kilala Iuani	Trade	Kilala stock yard construction - Ukia	141,345.00
Kilala Iuani	Trade	Kilala Stock yard	123,342.00
Ukia	Transport	Grading of Kitandi/Ack/Kwa Maule/Kyumu primary/Kyumu secondary/Kaumoni (Drift at Kiatine)/Itithini and Ndumbi road	5,796,000.00
Ukia	Water	Construction of a sump tank and distribution, pump house, electricity connection, piping and storage tanks at masaani sand dam water project	4,500,000.00
	Water	Nthengo earth dam	3,970,000.00
Kilala	Water	Kaumoni Earth dam (treatment /piping/fencing and supply of water to schools, dispensaries)	3,900,000.00
Ukia	Water	Extension of Mbulutini - Bondeni - Kyuasini - Machinery water pipeline	2,625,920.00
Iuani /Kilala	Water	Construction of a water weir at Ikangaani	2,000,000.00
Ukia	Water	Rehabilitation of Mbaani water project (phase 2)	2,000,000.00
Ukia	Water	Rehabilitation of Mbaani water project (phase 2)	1,500,000.00
	Water	Construction and Piping of Kyengeethe Sand Dam	1,471,920.00
Kilala Iuani	Water	Rehabilitation of Kilala Earth Dam	1,000,000.00
Kilala Iuani	Water	Drilling of Kyumu /kinyongo borehole	526,030.00
	Water	Ukia - Mumbuni Sand Dam	229,609.50
		Ukia Total	56,664,408.20

Wote Nziu Ward			
Subward Or Vote or Source	Sector	Project name	FY 2018/19 Revised Budget
Wote and makindu	Health	Electricity upgrade - MCRH, Makindu SCH and RHF's Electrification"	14,000,000.00
Nziu	Water	Drilling and distribution of Kathuma borehole	2,816,974.00
Wote	Water	Drilling and distribution of Kavingo borehole	2,500,000.00
Wote	Water	Drilling and distribution of Kavingo borehole	2,316,974.00
Nziu	Water	Drilling and distribution of Kitheini borehole	1,816,974.00
	Water	Drilling of Kasemei borehole	1,000,000.00
Nziu	Water	Drilling and distribution of Kitheini borehole	1,000,000.00
Wote	Water	Distribution of Kaiti/kamunyii Nthangu water project	575,000.00
	Water	Rehabilitation and pipping of Kwa Muli Ngolia borehole (pipping to be done to the residents of Nthangu and Kiatine villages)	500,000.00
	Water	Climate change adaptation initiatives - Establishment of clubs/ planting of trees in hills/public institutions & other projects	100,072.00
WOTE/NZIU	Health	Upgrading of Ngomano Dispensary	1,869,641.00
wote nziu	Trade	construction of Nziu Market shed	4,584,860.00
wote nziu	Trade	Wote-Jua kali sheds	3,857,724.00
Wote	Trade	Construction of wote market stalls	127,474.00
Nziu	Education	construction and equipping of Kyenze highway ECDE	3,500,000.00
Wote	Education	Construction of Unoa ECDE	3,500,000.00
Wote/Nziu	Education	Wote - ACK Mwaani ECDE Centre	629,393.75
Ward	Transport	Heavy grading and survey of all roads	5,000,000.00
Wote	Transport	Grading of Kyenze/kithuma road	3,000,000.00
Nziu	Water	Distribution of water and installation of tanks at kitikyumu borehole	4,500,000.00
Wote	Water	Distribution and piping of Kaiti - nthangu - Kamunyuu water project	4,500,000.00
	Water	Malaa earth dam	3,000,000.00
Wote	Water	Installation of tanks and distribution of water at Makolongo borehole	2,000,000.00
	Water	Rehabilitation of Itumbule Bore Hole	526,731.00
	Water	Installation of water pump at St. Mary's sec school	500,000.00
	Water	Kilisa borehole(stalled project)	138,870.00
		Wote Nziu Total	67,860,687.75
		Total ward projects	1,723,353,659.29

BUDGET CALENDER

FY 2018/19 Budget calendar

Activity	Responsibility	Timeframe/ Deadline
Develop and issue circular on Budget preparation and MTEF guidelines.	C.E.C Finance & Planning	By 30 th August, 2018
Develop the County Annual Development Plan	C.E.C Finance & Planning	By 31 st August, 2018
Presentation of County Budget Review and Outlook Paper (BROP) to County Executive Committee for approval	County Treasury	By 28 th September, 2018
Preparation of Departments Public Expenditure Reviews – covering FY 2013/14 – FY 2017/18	All departments/ Finance & Planning to Co-Ordinate	By 28 th September, 2018
Presentation of County Budget Review and Outlook Paper to County Budget and Economic Forum (CBEF)	C.E.C Finance & Planning in consultation with the Governor	By 5 th October, 2018
Submission of County Budget Review and Outlook Paper (BROP) to the County Assembly	County Treasury	By 12 th October, 2018
Circulation of approved BROP to County Executive and Accounting Officers	County Treasury	By 30 th October, 2018
Capacity building for MTEF and programme based budget (PBB)	C.E.C Finance & Planning in collaboration with National Treasury	September – October 2018
Start of Sector Consultations	All departments – Finance and Planning to co-ordinate in consultation	By 1 st November, 2018
Participation – From Village to Ward levels, Thematic groups (Youth, Women, Children, PWDS, PLHIV, Diaspora)	To be done in conjunction with departments	By end of December 2018
Presentation & Submission of final sector reports	All C.E.Cs for their respective departments	By end of January 2019
Development of County Fiscal Strategy Paper (CFSP)	County Treasury.	By end of January 2019
Submission of County Fiscal Strategy Paper (CFSP) to C.E.C for approval.	County Treasury.	By mid - February 2019
Presentation of County Fiscal Strategy Paper to County Budget and Economic Forum (CBEF)	C.E.C Finance & Planning in consultation with the Governor	By 22 nd February, 2019
Submission of County Fiscal Strategy Paper (CFSP) to County Assembly	County Treasury	By 28 th February 2019
Issue of circular for finalization of 2019/20 – 2021/22 MTEF estimates and PBB	County Treasury	By mid - March 2019
Circulate Approved County Fiscal Strategy Paper (CFSP) to county executive and Accounting officers	County Treasury	By mid - March 2019
Finalization of Departmental itemized and Programme Based Budget (PBB)	All departments	By end - March 2019
Review and finalization of Departmental itemized and Programmed Based Budgets	County Treasury	By mid - April 2019
Submission of Budget Estimates to County Executive for approval	County Treasury	By mid - April 2019
Publish departmental itemized and Programme Based Budgets	County Treasury	By 19 th April 2019
Presentation of Budget to County assembly	C.E.C Finance & Planning	By 30 th April 2019
Approval of the Budget & Appropriation Bill by the County Assembly	County Assembly	By 30 th June 2019
Publication of the Budget Estimates	County Treasury	By 19 th July 2019
Submission & Approval of the Finance Bill	C.E.C Finance & Planning & County Assembly	By 30 th September 2019