REPUBLIC OF KENYA **GOVERNMENT OF MAKUENI COUNTY**

DEPARTMENT OF FINANCE AND SOCIO ECONOMIC PLANNING

MAKUENI COUNTY GOVERNMENT

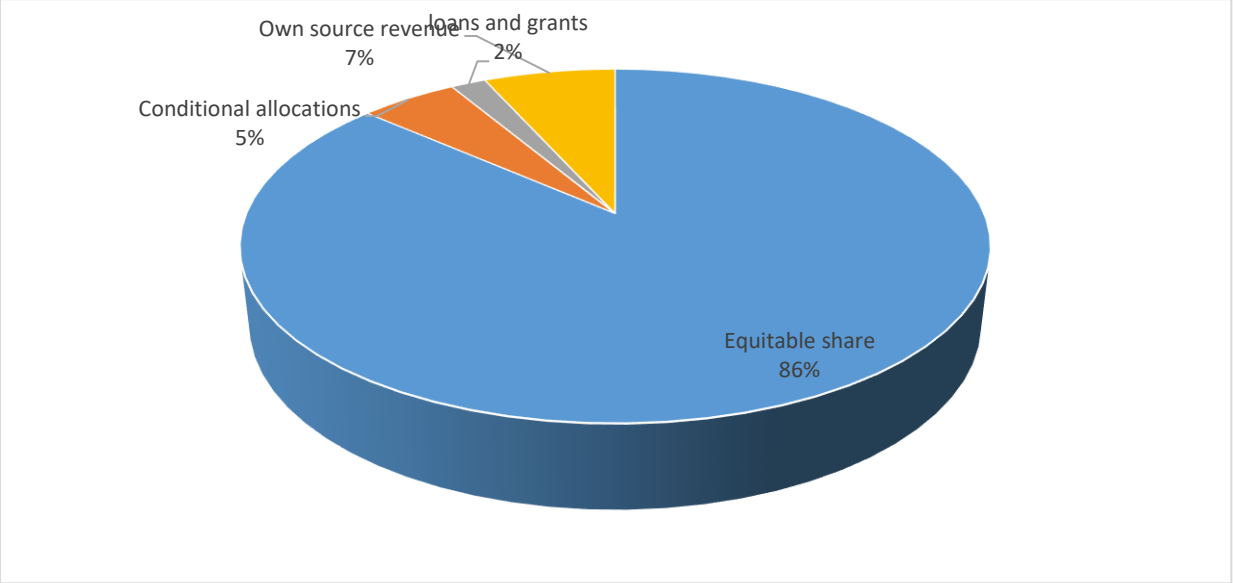
FY 2017/18 CITIZEN BUDGET

Theme

"Socio economic transformation with a broad focus of ensuring 'enough water for all Makueni residents

1.0 Brief on 2017/18 – 2019/20 budget

The FY 2017/18 Budget is funded from four main sources; This includes; Equitable share 86%, loans and grants 2%, local revenue collection 7% and conditional allocations 5%.



The total resource framework for FY 2017/18 amounts to kshs 7,893,639,169.00. Detailed revenues per source is as follows,

Table; FY 2017/18 Resource basket

	Source	**Amount**	
A	**Equitable share**		86%
	Equitable share from National Government	6,820,304,448.00	
B	**Own source revenues**		7%
	County generated revenue	535,000,000.00	
C	**Conditional allocations**		5%
	Conditional Allocations for Free Maternal Health Care Allocation	68,298,825.00	
	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	
	Conditional Allocation for Leasing of Medical Equipment	95,744,681.00	
	Conditional Allocation from Road Maintenance Fuel Levy Fund	179,550,000.00	
	Conditional Allocation - other loans & grants	33,057,447.00	
D	**Loans & grants**		2%
	Kenya Urban Development support programme	18,097,493.00	
	DANIDA Funds	110,000,000.00	
	EU Funds - Agriculture	14,150,515.00	
	Total Revenue 2017-2018	**7,893,639,169.00**	

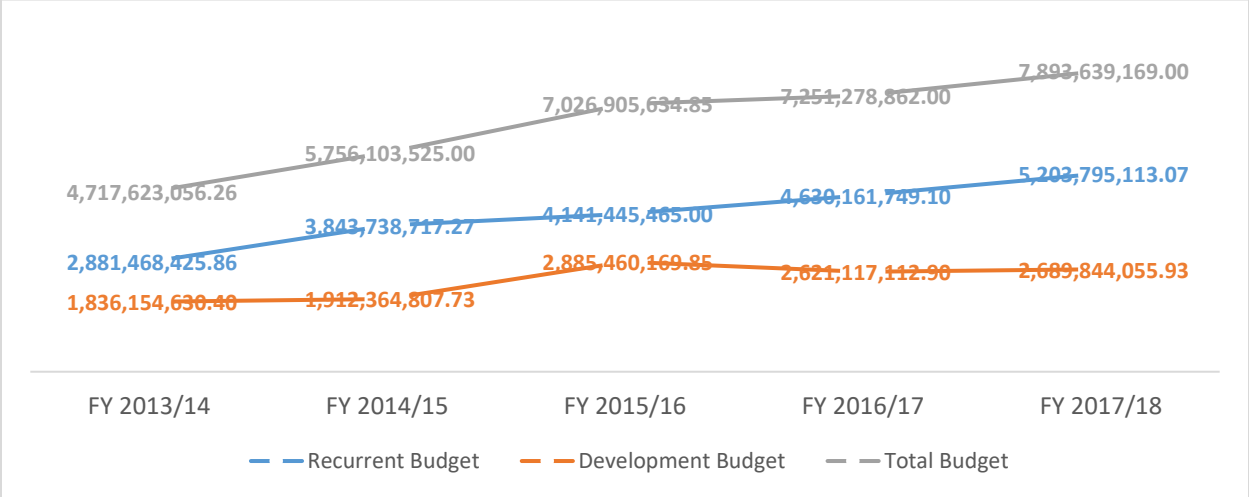
The details of various sources of funding is as follows;

	Source	Details
A	**Equitable share**	
	Equitable share from National Government	Makueni County is set to receive Kshs 6,820,304,448.00 as part of the equitable share from the National Government.
B	**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 Act 2016.
C	**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 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.
D	**Loans & grants**	
	EU Grant (Instruments for Devolution Advice and Support IDEAS)	EU-Instruments for Devolution Advice and Support (IDEAS) The grant is meant to purchase a Erconstituting Line to fully process puree to juice.

1.1 Budget comparison – FY 2013/14 – FY 2017/18

The County Government budgets has been on an increasing trend from FY 2013/14 as a result of increased revenues both from internal and external sources.

Graph; Original budgets comparisons



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

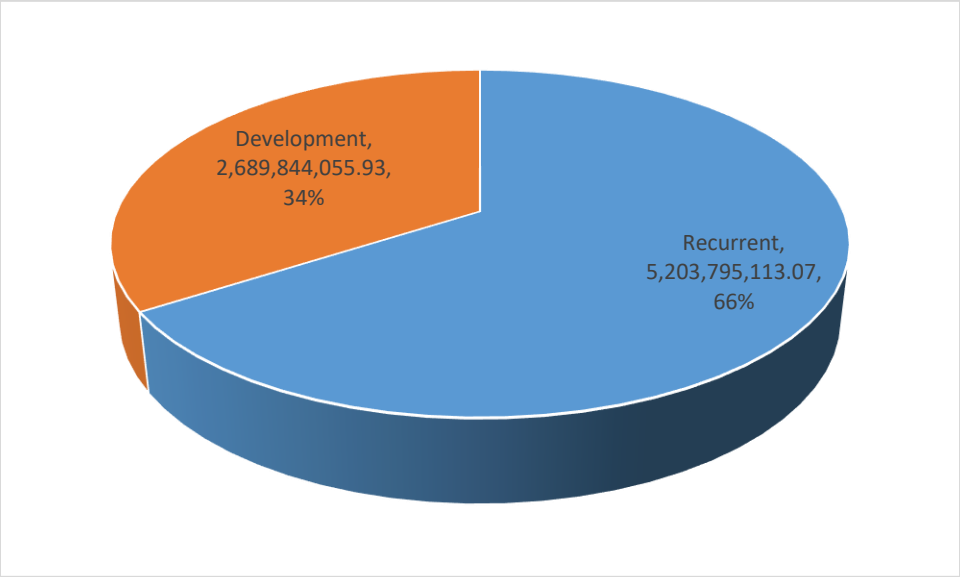
1.2`FY 2017/18 BUDGET CLASSIFICATION

Out of the total budget for FY 2017/18, Personnel Emoluments accounts for the highest percentage at 37% with Development budget at 34%. Recurrent; Development ratio stands at 66:34% against the recommended ration of 70:30%.

Budget as per economic classification

Expenditure Classification	FY 2016/17 Revised Budget	FY 2017/18 Budget	Projected Fy 2018/19 Budget	Projected Fy 2019/20 Estimates
Current Expenditure	5,154,661,344.81	**5,203,795,113.07**	**5,976,815,001.90**	**6,098,790,818.27**
Compensation to Employees	2,805,420,310.31	2,943,734,872.06	3,955,635,526.30	4,036,362,781.94
Use of goods and services	1,444,745,188.90	1,679,914,071.00	1,598,900,685.10	1,631,531,311.33
Other Recurrent	438,585,040.24	580,146,170.00	422,278,790.50	430,896,725.00
Capital Expenditure	5,497,781,503.14	2,689,844,055.93	3,843,148,838.50	3,921,580,447.45
Other Development	5,497,781,503.14	2,689,844,055.93	3,843,148,838.50	3,921,580,447.45
Total Expenditure	**10,652,442,847.95**	**7,893,639,169.00**	**9,819,963,840.41**	**10,020,371,265.72**

The County Budget is a balanced budget where projected revenues is equal to the projected expenditures. The County Government has no debts



2.0 **Revenue review**

2.1 Own source revenues

The County targets to collect Kshs 535,000,000.00 from own source revenues. This represents 7% of the total budget.

The various revenue streams are as follows;

No	DETAILS	Estimates-2017/18
	DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	**52,100,000.00**
1	Receipts from fines, penalties, and other charges	2,000,000.00
2	Liqour licensing	50,000,000.00
3	Other Misc fees and charges	100,000.00
	DEPARTMENT OF Agriculture, livestock and fisheries	**40,600,000.00**
4	Agricultural produce cess	16,000,000.00
5	Livestock Cess	10,000,000.00
6	Livestock movement permit fee	2,500,000.00
7	Meat inspection fee	2,000,000.00
8	Hire of agricultural machineries	2,000,000.00
9	Veterinary services	8,000,000.00
10	Other misc receipts	100,000.00
	DEPARTMENT OF Environment, water and natural resources	**16,010,000.00**
11	Sand cess	6,000,000.00
12	Transport permit for forest products	1,000,000.00
13	Solid waste/conservancy charges	7,500,000.00
14	Fines and penalties	1,500,000.00
15	other charges	10,000.00
	DEPARTMENT OF HEALTH	125,000,000.00
16	Medical services	85,000,000.00
17	Public health services	40,000,000.00
	DEPARTMENT OF Lands, Physical planning & development	**142,520,000.00**

18	Land / plot rates & rent	114,520,000.00
	Other land revenues	
19	Building plan approvals	10,000,000.00
20	Fees for inspection, enforcement and occupation	5,000,000.00
21	Land surveying charges	1,000,000.00
22	Advertising charges	2,000,000.00
23	Other land dev charges	10,000,000.00
	DEPARTMENT OF Transport	**44,500,000.00**
24	PSV Registration fee	1,000,000.00
25	PSV Bus park fee	28,000,000.00
26	parking fee	15,200,000.00
27	Impounding charges	300,000.00
	DEPARTMENT OF Trade, cooperatives & Tourism	**114,270,000.00**
28	Business permits	80,000,000.00
29	Market entrance fees	30,000,000.00
30	Kisok rents & other charges	3,500,000.00
31	Cooperative Audit fee	150,000.00
32	Cooperative registration fee	150,000.00
33	other cooperative services fees	70,000.00
34	Other market fees	300,000.00
35	Impounding charges	100,000.00
	TOTAL OWN REVENUE	**535,000,000.00**

Land / plot rates & is expected to contribute the largest share of revenues at kshs 114,520,000.00.

The County Government will initiate several strategies to enhance local revenue mobilization. These include;

a) Automating collection of all revenues by the County. The automation was launched in June 2017.
b) Operationalization of the gazetted 2016 Finance Act which has revised various fees and charges and also introduced new revenue streams such as parking fees.

These measures are meant not only to broaden the base for local revenue mobilization but also increase collection from existing sources.

The County has also resubmitted the 2017 Finance Bill to the County Assembly for approval which has amended some of the fees & charges and also introduced new revenue streams.

c) Investing and operationalizing revenue-generating assets such as the Makueni Fruit Processing plant, Modern retail centers in Emali & Nunguni. This is expected to increase revenue collection inform of AIA , fees and charges.

3.0 Expenditure: How the County Government intends to spend the money

Allocation per department ; Recurrent & development

	DEPARTMENT	FY 201718 RECURRENT BUDGET	RECURRENT %AGE	FY 2017/18 DEVELOPMENT BUDGET	DVP %AGE	FY 2017/18 BUDGET	%AGE
1	Health Services	2,000,935,381.30	38.45%	537,634,206.00	20.0%	2,538,569,587.30	32.16%
2	Water, Irrigation & Environment	138,204,755.69	2.66%	1,023,976,715.88	38.1%	1,162,181,471.57	14.72%
3	County Assembly	623,097,274.00	11.97%	42,000,000.00	1.6%	665,097,274.00	8.43%
4	Finance & Socio Economic Planning	567,009,694.13	10.90%	-	0.0%	567,009,694.13	7.18%
5	Agriculture, Livestock & Fisheries development	247,789,164.03	4.76%	315,238,030.68	11.7%	563,027,194.71	7.13%
6	Education & ICT	364,734,379.49	7.01%	82,316,626.27	3.1%	447,051,005.76	5.66%
7	Transport & Infrastructure	107,951,471.24	2.07%	298,104,477.11	11.1%	406,055,948.35	5.14%
8	County Secretary	391,093,349.42	7.52%		0.0%	391,093,349.42	4.95%
9	Devolution & Public Service	249,055,526.96	4.79%	30,004,000.00	1.1%	279,059,526.96	3.54%
10	Youth, Gender, Sports & Social services	66,635,638.06	1.28%	181,200,000.00	6.7%	247,835,638.06	3.14%
11	Office of Governor	205,766,199.91	3.95%		0.0%	205,766,199.91	2.61%
12	Lands, Physical Planning & Mining	38,781,737.00	0.75%	112,000,000.00	4.2%	150,781,737.00	1.91%
13	Trade, Tourism & Cooperatives	73,526,878.06	1.41%	67,370,000.00	2.5%	140,896,878.06	1.78%
14	County Public Service Board	70,233,982.97	1.35%	-	0.0%	70,233,982.97	0.89%
15	County Attorneys Office	41,379,680.80	0.80%		0.0%	41,379,680.80	0.52%

16	Office of Deputy Governor	17,600,000.00	0.34%		0.0%	17,600,000.00	0.22%
	Sub Totals	**5,203,795,113.07**		**2,689,844,055.93**		**7,893,639,169.00**	

The department of health has the overall highest budget of Kshs 2,538,569,587.30 representing 32.16% of the total Budget.
The Department of Water & Irrigation has the highest development budget of Kshs 1,023,976,715.88 representing 38.1% of the total development budget. This is in line with the Government agenda of having enough water for all residents in Makueni.

4.0 Priorities in allocation and spending

Development agenda in FY 2017/18 is clustered under three pillars;

Economic Pillar; the goal of the pillar is to increase household income through the following programmes;

- enhancing extension services,
- increasing agricultural production through value chain development (dairy, fruit and grain);
- urban development focusing on establishing the requisite infrastructure in urban areas;
- Improvement in road infrastructure and investment in energy distribution.

Social Pillar; the goal of the social pillar is to enhance access to social amenities through increased access to social services and amenities. This will be through the following interventions;

- universal health care programme,
- equipping health facilities with adequate staff and adequate diagnostic capacity,
- investment in CTTI and ECDE infrastructure;
- enhancing social protection for the vulnerable in the society;
- water harvesting and distribution focusing on sub surface water and
- environmental conservation & climate change mitigation measures aimed at achieving sustainable and resilient livelihoods.

Political Pillar; the goal of the pillar is to entrench governance and accelerate service delivery through decentralized governance systems.

5.0 Capital Projects

Summary of all development projects – Head Quarter & Ward

a. Head Quarter projects

Department	Project Name	Amount
Lands & Urban Planning	Land Survey & mapping	10,000,000.00
Lands & Urban Planning	Urban Planning & Development - Markets	80,000,000.00
Lands & Urban Planning	GIS Lab & Land Data Digitization	8,500,000.00
Lands & Urban Planning	Estate Administration & Support to Adjudication & NLC	6,500,000.00
Lands & Urban Planning	Mining Mapping & development	2,000,000.00
Lands & Urban Planning	Purchase of land	5,000,000.00
Trade, Industry & Cooperatives	Trade development and promotion	10,000,000.00
Trade, Industry & Cooperatives	Micro Enterprises Development	5,000,000.00
Trade, Industry & Cooperatives	Iviani Cultural centre	3,200,000.00
Trade, Industry & Cooperatives	Kyumani market shed	2,500,000.00
Trade, Industry & Cooperatives	Tourism development and promotion	5,000,000.00
Trade, Industry & Cooperatives	Co-operative development and management	15,000,000.00
Youth,Gender,Sports and Social services	Phase 2-Equiping and operationalization of PWD Centre	20,300,000.00
Youth,Gender,Sports and Social services	Support for OVCs	6,000,000.00
Youth,Gender,Sports and Social services	Youth empowerment Programme	15,000,000.00
Youth,Gender,Sports and Social services	Empowerment of persons with Disabilities (PWDs)	13,500,000.00
Youth,Gender,Sports and Social services	Children development programs	12,000,000.00
Youth,Gender,Sports and Social services	Elderly development support	18,000,000.00
Youth,Gender,Sports and Social services	Mau Mau Support	6,000,000.00
Youth,Gender,Sports and Social services	Tetheka fund	10,000,000.00
Youth,Gender,Sports and Social services	Phase 2 - Wote Multi purpose Centre	4,400,000.00
Youth,Gender,Sports and Social services	Completion of Ngakaa Talent centre - (construction of admin block, changing rooms, hostels, landscaping and fencing)	20,000,000.00
Youth,Gender,Sports and Social services	Sutan hamud -phase 2 (construction of changing rooms, basketball court and football pitch)	15,000,000.00
Youth,Gender,Sports and Social services	Mentorship Programme	3,000,000.00

Youth,Gender,Sports and Social services	Sanitary towels	3,000,000.00
Youth,Gender,Sports and Social services	Sports Development and mgt	15,000,000.00
Education & ICT	ICT Infrastructure & Systems Development	26,000,000.00
Transport & Infrastructure	Completion works to office block, Governor's & Guest Hose	56,000,000.00
Transport & Infrastructure	Completion of Emali buspark and green grocer	10,000,000.00
Transport & Infrastructure	Construction of Central Mechanical Workshop	7,000,000.00
Agriculture, Livestock and Fisheries	Industrial crops development (Coffee, cotton, Sisal, Macadamia) through production, value addition and marketing	3,000,000.00
Agriculture, Livestock and Fisheries	Artificial Insemination - Countywide	13,000,000.00
Agriculture, Livestock and Fisheries	Rabies Elimination Programme - matching grant	3,000,000.00
Agriculture, Livestock and Fisheries	Dairy Development -agregation and small scale value addition	15,000,000.00
Agriculture, Livestock and Fisheries	Livestock disease control	9,000,000.00
Agriculture, Livestock and Fisheries	Makueni fruit processing plant - Operationalisation	50,000,000.00
Agriculture, Livestock and Fisheries	Makueni fruit processing plant - Operationalisation - IDEAS Led funding	110,000,000.00
Agriculture, Livestock and Fisheries	Agriculture Sector Support Development Programme - Donor funds	14,150,515.00
Agriculture, Livestock and Fisheries	Agriculture Sector Support Development Programme 2	5,500,000.00
Agriculture, Livestock and Fisheries	Agriculture and Livestock Extension Programme	15,118,585.03
Water, Irrigation & Environment	Construction of flagship projects	200,000,000.00
Water, Irrigation & Environment	Sand Authority	62,964,441.88
Water, Irrigation & Environment	Construction of Kwa Musyoki Earth dam - Kathonzweni ward	5,500,000.00
Water, Irrigation & Environment	Environmental conservation programmes, climate change	50,000,000.00
Water, Irrigation & Environment	Equipping of boreholes and start up distribution	120,000,000.00
Water, Irrigation & Environment	Maintenance of Water Supplies including Piping	10,000,000.00
Water, Irrigation & Environment	Purchase of Equipments / Leasing / hiring	16,000,000.00
Water, Irrigation & Environment	Urban Water supply projects & subsidies	10,000,000.00
Health	Maternity at Makueni Hospital , kitchen,laundry and civil works	15,000,000.00

Health	Purchase of a CT Scan for Makindu Trauma Centre	45,000,000.00
Health	Completion of Makindu Trauma Centre	20,000,000.00
Health	Construction of a Blood Satellite at Makueni refferral Hospital	12,500,000.00
Health	Construction of Post Surgical ward at Sultan Sub County Hospital	5,500,000.00
Health	Upgrading of Kmtc Makindu/Makueni Campuses	7,500,000.00
Health	Purchase of medical Equipment	40,000,000.00
Health	Purchase of Xray Block/Equipment for Kambu Sub County Hospital	10,000,000.00
Health	Purchase of Vaccines, Sera and Vaccine fridges	7,500,000.00
Health	Universal health care programme	100,000,000.00
Health	County Supportive supervision - DANIDA	18,097,493.00
Health	Conditional Allocations for Free Maternal Health Care Allocation	68,298,825.00
Health	Conditional Allocation for Leasing of Medical Equipment	95,744,681.00
Health	Conditional Allocation - other loans & grants	33,057,447.00
Health	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
Devolution	Recording studio	10,000,000.00
Devolution	Construction of Administration Offices(3) - Kibwezi East, Kilome , Makueni	15,000,000.00
Devolution	Infrastructural development in sub County Offices	5,004,000.00
County Assembly	Construction Of Residential Speakers House Phase 2	5,000,000.00
County Assembly	Construction Of Staff And Security Quarters Speakers Hse	5,000,000.00
County Assembly	Contruction - New Chamber Fittings	7,000,000.00
County Assembly	Civil Works - Partitioning And Office Block Fittings	12,000,000.00
County Assembly	Other Infrastructure - Hansard Equipment New Chamber/Committee Rooms	5,000,000.00
County Assembly	Construction Of Underground Water Tank Of 100M3 And Installation Of Two Water Tanks Of 10M3 Each	
County Assembly	Other Infrastructure - Equiping Cafeteria	4,500,000.00
County Assembly	Other Infrastructure - Fire Fighting System New Chamber	1,000,000.00
County Assembly	Other Infrastructure - Installation Of Security Floodlights	2,500,000.00
	Total	1,694,771,747.91

b. Ward projects

Ward	Department	Project Name	Amount
Emali Mulala	Gender	Establishment and Equipping of Emali Rescue center/ rehabilitation / recreation(inclusive of purchase of land and ocial hall - Phased).	10,000,000.00
Emali Mulala	Transport & Infrastructure	Heavy grading of Mulala- Goatyard- Kwakamba-Kwakakulu- Kwakite- West tutini road.	3,011,266.27
Emali Mulala	Transport & Infrastructure	Opening of Uthangathi-Kambiwa-Ngoto road	5,800,000.00
Emali Mulala	Water	Tree nursery, soil conservation and Afforetsation of kwakamba, Maatha and Muuni hill	2,000,000.00
Emali Mulala	Water	Construction of Muooni Sand dam across Ukia - Muthelekana	2,500,000.00
Emali Mulala	Water	Construction of sand dam	3,200,000.00
Emali Mulala	Water	Extension of Water pipeline from Mbilika to matiku	4,500,000.00
Emali Mulala	Water	Drilling of Kwa Kimulu Borehole	1,000,000.00
Emali Mulala	Water	Drilling of Katisaa Primary borehole	1,000,000.00
Emali Mulala Total			33,011,266.27
Ilima	Transport & Infrastructure	Grading of Kyenzeni-nzukini-kyambeke-wautu-kyanguzu-kithangathini-kilome	3,400,000.00
Ilima	Water	Drilling of Kambuku Borehole	1,000,000.00
Ilima	Water	Drilling of Kyamulinge Borehole	1,000,000.00
Ilima	Water	Construction of gabions at Mutomboa gulley	2,000,000.00
Ilima	Water	Distribution of Wautu bore hole	2,500,000.00
Ilima	Water	Construcion of weir atMiketa water project	3,000,000.00
Ilima	Water	Kiusyi water project	3,900,000.00
Ilima	Water	Rehabiltation of Kasyukoni /kyelia water project	4,188,000.00
Ilima	Water	Kwa Mwilu borehole	4,000,000.00
Ilima	Water	Musalala water project	4,000,000.00
Ilima	Water	Muthanga Mutune borehole	4,000,000.00
Ilima Total			32,988,000.00
Ivingoni Nzambani	Trade	Construction of Mangelete & Nthunguni crusher - Prefeasibility Study	2,000,000.00
Ivingoni Nzambani	Education & ICT	Construction of Milelani ECDE	3,500,000.00
Ivingoni Nzambani	Transport & Infrastructure	Kwa Kaswii-Iia Itune-Komboyoo-Kyuasini AIC-Selewa-Kiambani-Kongo market-Kathiiani-Kasue-Katheka Kai-Yimbuvu-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	5,950,000.00
Ivingoni Nzambani	Water	Establishment of tree nurseries (3 per ward) and provision of water tanks	2,000,000.00
Ivingoni Nzambani	Water	Extension of Nzayo cluster Borehole	2,326,000.21

Ivingoni Nzambani	Water	Distribution of Katheka Kai borehole pipeline to Nzayo-Iviani	3,750,000.00
Ivingoni Nzambani	Water	Disstribution of Muthingini and Nzwii borehole	3,750,000.00
Ivingoni Nzambani	Water	Construction of Kwa Mutiku earth dam	5,000,000.00
Ivingoni Nzambani	Water	Drilling & distribution of Kyuasini Borehole	2,724,000.00
Ivingoni Nzambani	Water	Drilling of Kalikoni (Mukanda) Borehole	1,000,000.00
Ivingoni Nzambani	Water	Installation of submersible pumps at Kongo Primary and Mutomo Primary Schools	1,000,000.00
Ivingoni Nzambani Total			33,000,000.21
Kako Waia	Transport & Infrastructure	Kyaume-Mbimbini-Uvilu Road	3,400,000.00
Kako Waia	Transport & Infrastructure	Sofia-Kithendu-Usalala-Mbumbuni Road	3,400,000.00
Kako Waia	Transport & Infrastructure	Kako-Kiukuni-Mba-Mwaani Road	4,250,000.00
Kako Waia	Water	Construction of gabions at Nzuou Nthei	2,000,000.00
Kako Waia	Water	Construction of Kwa Nzwili sand dam	3,000,000.00
Kako Waia	Water	Piping and distribution of water from Waia earthdam	4,000,000.00
Kako Waia	Water	Construction of Kwa Ester/Mumina earthdam	5,000,000.00
Kako Waia	Water	Kwa Mutombi water project	6,000,000.00
Kako Waia	Water	Drilling of Kithaathai Borehole	1,000,000.00
Kako Waia	Water	Drilling of Kandulyu borehole	1,000,000.00
Kako Waia Total			33,050,000.00
Kalawa	Transport & Infrastructure	Grading and maintanance of Kwa Philip-Kaketi-Kikao-Kathambangii Road	3,400,000.00
Kalawa	Transport & Infrastructure	Grading and maintanance of Musingini-Kwa Mathenge-Ndauni-Katangini Road	3,453,256.40
Kalawa	Transport & Infrastructure	Grading of Kinyau-Thwake-Katangini-Ndauni-Makongeni-Kwa Kaoka-Kwa Mwamisi-Kathulumbi-Unyeeo-Ngomano-Syotuvali Road	5,100,000.00
Kalawa	Agriculture	Supply of Improved chicken breeds, training and vaccination	4,046,743.60
Kalawa	Water	Kwa Nding'a Masonary water Tank & water extension to Kwa Mutua Musyoni	1,000,000.00
Kalawa	Water	Kwa Monica (Mbavani) borehole	1,000,000.00
Kalawa	Water	Establishment of a mega tree nursary	2,000,000.00
Kalawa	Water	Syotuvali water project	3,000,000.00
Kalawa	Water	Construction of Muusini earthdam	6,000,000.00
Kalawa	Health	Upgrading of Syotuvali dispensary	4,000,000.00
Kalawa Total			33,000,000.00
Kasikeu	Trade	Sultan Hamud open air market	7,670,000.00
Kasikeu	Transport & Infrastructure	Kwa kalelo-Kiou-Lumbu-Mutwambua-Kisuki-Kwa Katwae-Nduluni-Mwanye vaa road	5,100,000.00
Kasikeu	Agriculture	Purchasing of a tractor with implement(Ripper, Baler, Mower, Disc)	4,488,859.16
Kasikeu	Water	Drilling of Nguumo Village Borehole in Kiou	1,000,000.00

Kasikeu	Water	Muangini/Kwa Maleu	1,000,000.00
Kasikeu	Water	Kiembeni borehole	2,000,000.00
Kasikeu	Water	Landu sand dam	2,741,140.84
Kasikeu	Water	Kithina borehole	5,000,000.00
Kasikeu	Water	Lumu borehole	4,000,000.00
Kasikeu Total			33,000,000.00
Kathonzweni	Education & ICT	Construction of Yoani ECDE	3,500,000.00
Kathonzweni	Transport & Infrastructure	Grading of Kithuki-Kyuasini-Mbuvo Nzau-Kituluni-Kwa Ngondu-Kwa Matungu-Ndovea-Matiliku road	5,100,000.00
Kathonzweni	Water	Drilling of Mbuvo Nzau Borehole	1,000,000.00
Kathonzweni	Water	Drilling of Mutuuteni (Thavu) borehole	1,000,000.00
Kathonzweni	Water	Soil and water conservation	2,000,000.00
Kathonzweni	Water	Distribution of Kikuu water project	3,000,000.00
Kathonzweni	Water	Distribution of Kwa Mbila water project	4,000,000.00
Kathonzweni	Water	Mathembo earth dam	5,400,000.00
Kathonzweni	Water	Construction of water samp Kwa Kavisi-Kikuu water project	8,000,000.00
Kathonzweni Total			33,000,000.00
Kee	Education & ICT	Equiping and construction of two work shops at Kee CTTI	3,500,000.00
Kee	Education & ICT	Construction and equipping of Nthonzweni ECDE	3,500,000.00
Kee	Transport & Infrastructure	Grading of Kavandini-mutulani-kasunguni-ngululi-salama	3,971,200.00
Kee	Agriculture	Provision of Subsidised farm inputs	6,016,600.00
Kee	Water	Extension of water pipeline from Kilia to King'ang'a village and Kee Dispensary	1,000,000.00
Kee	Water	Drilling of Kathanzi borehole	1,000,000.00
Kee	Water	Construction of gabions at Kwa kivinda gulley	2,000,000.00
Kee	Water	Distribution of Kyamdumbi borehole	4,000,000.00
Kee	Water	Kyamuthyoi Earth dam	2,512,200.00
Kee	Water	Drilling & distribution of Kitandi borehole	5,500,000.00
Kee Total			33,000,000.00
Kiima Kiu /Kalanzoni	Trade	Construction of Malili open air market and buspark	7,000,000.00
Kiima Kiu /Kalanzoni	Transport & Infrastructure	Kwa Tuva-Ngiini-Kalanzoni-Kivandini-Mbondoni-Yaitha road	4,000,000.00
Kiima Kiu /Kalanzoni	Transport & Infrastructure	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	Water	Rehabilitation of kwa mulela earth dam	2,000,000.00
Kiima Kiu /Kalanzoni	Water	Kwa Kimonde borehole	3,500,000.00

Kiima Kiu /Kalanzoni	Water	Kasalama borehole	3,500,000.00
Kiima Kiu /Kalanzoni	Water	Silanga Mbuu earthdam	5,000,000.00
Kiima Kiu /Kalanzoni	Water	Extention and Distribution of Ulu(NO.3) Borehole Water	1,000,000.00
Kiima Kiu /Kalanzoni	Water	Itumbule (Kwa Kathelu) borehole	1,000,000.00
Kiima Kiu /Kalanzoni Total			33,000,000.00
Kikumbulyu North	Transport & Infrastructure	Heavy grading and murraming of Kalulini-Kuethya-Kisingo - Kathyaka - Mukononi- Ngaikini road	10,412,500.00
Kikumbulyu North	Agriculture	Provide artificial insemination and drought tolerant seeds like green grams,millet and maize	4,475,000.00
Kikumbulyu North	Water	Kwa Ngano Muthami/Kwa Matha sand dam	2,912,500.00
Kikumbulyu North	Water	Tree planting in learning institutions, hospitals, churches and around earthdams	2,000,000.00
Kikumbulyu North	Water	construction of Malembwani earthdam	4,700,000.00
Kikumbulyu North	Water	Construction of Kwa Mutua Mboko(Kithayoni) earthdam	4,500,000.00
Kikumbulyu North	Health	Upgrading of Kathyaka dispensary	2,000,000.00
Kikumbulyu North	Health	Construction of Public toilets - Katilamuni, Ithumula,Ngaikini & Kingutheni markets	2,000,000.00
Kikumbulyu North Total			33,000,000.00
Kikumbulyu South	Education & ICT	Expansion of Matinga ECDE	3,500,000.00
Kikumbulyu South	Education & ICT	Construction of Kibwezi Township ECDE	3,500,000.00
Kikumbulyu South	Transport & Infrastructure	Construction of Kawala two drifts and one culvert	1,232,500.00
Kikumbulyu South	Transport & Infrastructure	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	Water	Tree planting	2,000,000.00
Kikumbulyu South	Water	Construction of Kwa Sembi/Mweu/Kwa Ndunge earth dam	4,000,000.00
Kikumbulyu South	Water	Kilui water project	4,271,000.00
Kikumbulyu South	Health	Upgrading of Mbui Nzau dispensary, laboratory and maternity wing	5,000,000.00
Kikumbulyu South	Water	Drilling of Kevanda Primary School borehole	1,000,000.00
Kikumbulyu South	Water	Drilling of Mbui Nzau / Mutonkwe Primary Borehole	1,000,000.00
Kikumbulyu South Total			33,000,000.00
Kikumini Muvau	Transport & Infrastructure	Grading of Gadna-Ngutwa-Mumbuni-Kwa Ndiliku-Kitonyoni road	4,250,000.00

Kikumini Muvau	Water	Rehabilitation of degraded land through tree planting program in public institutions(schoo;ls,dispensaries and churches)	2,000,000.00
Kikumini Muvau	Water	Rehabilitation of Wesat Borehole	2,250,000.00
Kikumini Muvau	Water	Rehabilitation of Westngosini Borehole	4,500,000.00
Kikumini Muvau	Water	Rehabilitation of Ndukuma water project	18,000,000.00
Kikumini Muvau	Water	Kambi Mawe(Dam) Water Distribution	1,000,000.00
Kikumini Muvau	Water	Kwa Nzoka borehole (Kangondi)	1,000,000.00
Kikumini Muvau Total			33,000,000.00
Kilungu	Transport & Infrastructure	Heavy grading of makutano -malili road	2,000,000.00
Kilungu	Transport & Infrastructure	Heavy grading of Itambani-kyanganda-dispensary-isovya road	4,650,000.00
Kilungu	Transport & Infrastructure	Heavy grading of Kikuyuni-coffee factory-kwa mama road	4,650,000.00
Kilungu	Transport & Infrastructure	Grading of Ithemboni -kaia-katumi-kithukuli-ithemboni	5,650,000.00
Kilungu	Water	Drilling and distribution of Kyale Kamwanyani Borehole	1,000,000.00
Kilungu	Water	Drilling of Kaia Borehole	1,000,000.00
Kilungu	Water	Costruction of gabions at nthunguni gulley	2,000,000.00
Kilungu	Water	Expansion and distribution of kyetuli water project	4,061,266.27
Kilungu	Water	Purchase of storage tanks and distribution ofkyumani water project	8,000,000.00
Kilungu Total			33,011,266.27
Kisau / Kitea	Education & ICT	Construction of Kavuvoni ECDE Centre	3,500,000.00
Kisau / Kitea	Transport & Infrastructure	Installation of street lights and floodlights in Tawa, Kwa Ndunda and Song'eni	4,250,000.00
Kisau / Kitea	Transport & Infrastructure	Grading and maintainance of Ndiang'u- Kanyenyoni-Mbulutoni- Syunguni road	7,245,000.00
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.	5,000,000.00
Kisau / Kitea	Water	Rehabilitation of Kinze Earth dam	3,000,000.00
Kisau / Kitea	Water	Rehabilitation of Ndituni water project	3,505,000.00
Kisau / Kitea	Water	Rehabilitation of Mukundi water project	4,500,000.00
Kisau / Kitea	Water	Distribution Kituluni Water Project(Syunguni)	1,000,000.00
Kisau / Kitea	Water	Ndumbi secondary borehole	1,000,000.00
Kisau / Kitea Total			33,000,000.00
Kithungo/ Kitundu	Education & ICT	Construction of Dorm at Utangwa CTTI	3,000,000.00
Kithungo/ Kitundu	Transport & Infrastructure	Kilyungi-Uma-Coffee factory-Utangwa Road	2,125,000.00
Kithungo/ Kitundu	Transport & Infrastructure	Kalala-Kavutini Road	3,400,000.00

Kithungo/ Kitundu	Transport & Infrastructure	Kiseki-Itulandoo Road	4,250,000.00
Kithungo/ Kitundu	Water	Construction of gabions and terraces to rehabilitate Kilyavati gulleys	1,275,000.00
Kithungo/ Kitundu	Water	Kinyongo water spring	2,000,000.00
Kithungo/ Kitundu	Water	Rehabilitation of Ngunini water project	3,950,000.00
Kithungo/ Kitundu	Water	Mwenyeani water project	5,000,000.00
Kithungo/ Kitundu	Health	Up grading Kaliani health centre	6,000,000.00
Kithungo/ Kitundu	Agriculture	Rehabilitation of Kitonyini Cattle Dip	2,000,000.00
Kithungo/ Kitundu Total			33,000,000.00
Kitise/Kithuki	Education & ICT	Construction of Kwetui ECDE	3,500,000.00
Kitise/Kithuki	Transport & Infrastructure	Grading of Mbuvo-Kitise-Athiani-Kiangini road	4,000,000.00
Kitise/Kithuki	Water	Drilling of Kwa Kalelo Borehole	1,000,000.00
Kitise/Kithuki	Water	Installation of 10,000 Litres tanks in the following primary schools Nzouni, Muangeni, Kasayani, Kwa nzula, Kimundi, Munathi, Kasongeani, Yikithuki, Katangini and Ngunguuni.	1,000,000.00
Kitise/Kithuki	Water	Soil and water conservation through supply of grass seeds	2,000,000.00
Kitise/Kithuki	Water	Rehabilitation of Kwa mbuu earth dam	3,500,000.00
Kitise/Kithuki	Water	Drilling and distribution of Kwa kaivu borehole	4,500,000.00
Kitise/Kithuki	Water	Construction, fencing and distribution of Mayuu earth dam	4,500,000.00
Kitise/Kithuki	Water	Kimundi earth dam	9,000,000.00
Kitise/Kithuki Total			33,000,000.00
Makindu	Transport & Infrastructure	Heavy grading of Kisingo-Miangeni-Ndalani-Ngomano-Kiangini road	10,200,000.00
Makindu	Agriculture	Promotion of Poultry and goat keeping	3,000,000.00
Makindu	Water	Milangi borehole	1,000,000.00
Makindu	Water	Kanaani Borehole	1,000,000.00
Makindu	Water	Distribution of Ngomano borehole	2,300,000.00
Makindu	Water	Distribution of Kisingo borehole	2,500,000.00
Makindu	Water	Distribution of kwa Luma borehole	2,500,000.00
Makindu	Water	Drilling of Mukameni borehole	2,500,000.00
Makindu	Water	Piping and distribution of Twaandu water project	8,000,000.00
Makindu Total			33,000,000.00
Masongaleni	Transport & Infrastructure	Machinery- Kativani- Yikitaa- Utini- Kithyululu-Kwandei-Mwaani-Masaku Ndogo-Makutano(Thange river drift)	5,655,254.44
Masongaleni	Water	Miamba Miumo borehole	1,000,000.00
Masongaleni	Water	Drilling of Kathiiani Borehole	1,000,000.00
Masongaleni	Water	Drilling of Masaku dogo borehole	1,845,254.44
Masongaleni	Water	Rehabilitation of major gulleys and prevention of soil erosion	2,000,000.00

Masongaleni	Water	Construction of kwa mbandi earth dam	4,000,000.00
Masongaleni	Water	Rehabilitate and expansion of Ngovani earth dam	3,000,000.00
Masongaleni	Water	Expansion and scooping of Syathi earth dam	3,000,000.00
Masongaleni	Water	Expansion and scooping of kwa mjee B earth dam	4,500,000.00
Masongaleni	Water	Expansion,rehabilitation,piping and distribution of Kimawasco water project through kalima koi - kiange from railway	7,000,000.00
Masongaleni Total			33,000,508.88
Mavindini	Transport & Infrastructure	Construction of Kwa Ndungulu drift (Iiani/Nzeveni road)	2,500,000.00
Mavindini	Transport & Infrastructure	Heavy grading and installation of culverts/drifts from Ivinganzia/Katithi/Mathanjani/Mavindini/Kithathaini nd Muusini	4,100,000.00
Mavindini	Water	Drilling of Muusini location borehole	1,000,000.00
Mavindini	Water	Distribution of water from Uini Borehole to Kavingoni and Makutano (Kwa Muthita) shopping Centres	1,000,000.00
Mavindini	Water	Establishment of clubs/ planting of trees in hills/public institutions	2,000,000.00
Mavindini	Water	Rehabilitation of Enzio earthdam	4,000,000.00
Mavindini	Water	Construction of Nguthunu earthdam	4,500,000.00
Mavindini	Water	Rehabilitation of Kwa Ndeti borehole	3,000,000.00
Mavindini	Water	Rehabilitation of Athi water project	10,912,912.25
Mavindini Total			33,012,912.25
Mbitini	Gender	Upgrading Manooni playing ground	10,000,000.00
Mbitini	Education & ICT	Upgrading and equiping of Masokani CTTI	4,000,000.00
Mbitini	Transport & Infrastructure	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
Mbitini	Agriculture	supply of improved kienyeji chicks, certified seeds and fertilizers, enhance extension services	6,000,000.00
Mbitini	Water	Drilling of Mbuthani Primary borehole	1,000,000.00
Mbitini	Water	Installation of 10,000 Litre tanks in the following Secondary Schools Mwambwani Kalumbi, Mbeletu, Mutanda, Kavuthu, Mutaiti, Mbuthani, Kwa Ngiti	1,000,000.00
Mbitini	Water	Construction of sand dams and Gabions in Ngesu River and Mutyambua catchment	2,000,000.00
Mbitini	Water	Distribution of Mutyambua /Kyumbuni borehole to mutanyambua market	3,100,000.00
Mbitini Total			33,000,000.00
Mbooni	Education & ICT	Equiping and construction of two workshops at Mukaatini CTTI	3,816,626.27

Mbooni	Transport & Infrastructure	Grading and maintainance of Kivandini- Winzeni-Kaseveni- Nzaini road	3,400,000.00
Mbooni	Agriculture	Support to agriculture and livestock productivity	14,283,373.73
Mbooni	Water	Ndueni - Uvaa Pipeline Extension	1,000,000.00
Mbooni	Water	Matondoni - Kyuu borehole	1,000,000.00
Mbooni	Water	Rehabilitation of Wathi water project	1,500,000.00
Mbooni	Water	Construction of gabions at Mutuluni, Kang'ethukani, Ng'ele, Ndolo, Nzeveni, Syiluni	2,000,000.00
Mbooni	Water	Rehabilitation of Mulima earthdam	4,000,000.00
Mbooni	Health	Upgrading of Katilini dispensary	2,000,000.00
Mbooni Total			33,000,000.00
Mtito Andei	Education & ICT	Ilikoni primary ECDE	3,500,000.00
Mtito Andei	Transport & Infrastructure	Heavy grading of Kwa Kakuyu-Kalimani-Kitengei-Kilumilo-Yindundu-Kosovo-Athi Kamunyuni-Mikomani-Makutano-Mavindini-Mbeetwani-Kathekani-Darajani-Main Road	7,152,000.00
Mtito Andei	Agriculture	Provision of certifieds seeds, improved livestock, poultry and grass seeds	3,847,087.89
Mtito Andei	Water	Drilling of Kilumilo Borehole	1,000,000.00
Mtito Andei	Water	Drilling of Ngiini (Kambu) borehole	1,000,000.00
Mtito Andei	Water	Construction of silt traps and tree planting along all earth dams (Kwa Muindi, Kwa Kasau, Muliluni, Misuuni and Syusani) and Kathekani forests	2,000,000.00
Mtito Andei	Water	Construction of Kwa Musenya -Kwa Kavyu earthdam	5,250,000.00
Mtito Andei	Water	Construction of Kwa Kingoo earth dam	5,250,000.00
Mtito Andei	Water	Kwa Masai earthdam	4,000,000.00
Mtito Andei Total			32,999,087.89
Mukaa	Transport & Infrastructure	Kima-Kiongwani-Kamuthini junction-Mwaani-Usi Unene-Kitonguni-Mukaa-Uvete-Kitumbuuni-Kwa Malelu primary-Kwa Kaseke-Katese Imbya road	10,000,000.00
Mukaa	Water	Drilling and distribution of Kisimuni Borehole	1,000,000.00
Mukaa	Water	Kitonguni borehole	1,000,000.00
Mukaa	Water	Kalumu and Kyeni kya Mwanyani tree nursery	2,000,000.00
Mukaa	Water	Rehabilitation of Ianduini Borehole	3,000,000.00
Mukaa	Water	Rehabilitation of Mutiluni Borehole	3,500,000.00
Mukaa	Water	Rehabilitation of Kitonguni Borehole	3,500,000.00
Mukaa	Water	Drilling of Kwakasilia Borehole	4,500,000.00
Mukaa	Water	Drilling of Mwanyani Borehole	4,500,000.00
Mukaa Total			33,000,000.00
Nguu Masumba	Trade	Construction of market shed at Yikivumbu	4,000,000.00
Nguu Masumba	Education & ICT	Construction of Itiani ECDE	3,500,000.00
Nguu Masumba	Transport & Infrastructure	Grading of Makutano-Masamukye to Uthasyo primary school	6,000,000.00

Nguu Masumba	Agriculture	Provision of galla goats and increase artificial insemination	3,000,000.00
Nguu Masumba	Water	Establishment of tree nurseries	2,000,000.00
Nguu Masumba	Water	Construction of Kikuu sand dams	8,000,000.00
Nguu Masumba	Health	Upgrading and construction of Matutu maternity wing	4,500,000.00
Nguu Masumba	Water	Kimia - Mithumoni Water Project	1,000,000.00
Nguu Masumba	Water	Ndunguni borehole	1,000,000.00
Nguu Masumba Total			33,000,000.00
Nguumo	Education & ICT	Construction and Equipping of Uvileni CTTI	3,000,000.00
Nguumo	Transport & Infrastructure	Heavy grading of Wayani-Ndeini-Kalakalya-Kosovo-Soto road	10,200,000.00
Nguumo	Agriculture	Livestock improvement of goat and poultry,construction of farm ponds	7,000,000.00
Nguumo	Water	Rehabilitation of Soto - Kaunguni Borehole	1,000,000.00
Nguumo	Water	Tunguni borehole - syumile	1,000,000.00
Nguumo	Water	Rehabilitation of Mbui Nzaui Hill	2,000,000.00
Nguumo	Water	Installation of Pump & distribution of Soto borehole	1,300,000.00
Nguumo	Water	Sand dams construction along Mukononi river	3,000,000.00
Nguumo	Water	Drilling of Kwa Kala borehole	4,500,000.00
Nguumo Total			33,000,000.00
Nzaui/Kilili/Kalamba	Water	Drilling of Kilumbu borehole	1,000,000.00
Nzaui/Kilili/Kalamba	Water	Drilling of Kwa Mutavi Borehole	1,000,000.00
Nzaui/Kilili/Kalamba	Transport & Infrastructure	Grading of Muuani-Kalembwani-Katulye-Kalivia road	5,950,000.00
Nzaui/Kilili/Kalamba	Water	Soil and water conservation along river Kikuu and its tributaries by trees planting,nappier grass and bamboo,construction of sand dams and enforcement of policies	2,000,000.00
Nzaui/Kilili/Kalamba	Water	Construction of Yiangini earth dam	2,500,000.00
Nzaui/Kilili/Kalamba	Water	Machine installation at Kwa Moto water project	3,000,000.00
Nzaui/Kilili/Kalamba	Water	Rehabilitation of Katulani earth dam	5,000,000.00
Nzaui/Kilili/Kalamba	Water	Construction of Ngyau earth dam	9,550,000.00
Nzaui/Kilili/Kalamba	Health	Upgrading of Katulye dispensary	3,000,000.00
Nzaui/Kilili/Kalamba Total			33,000,000.00
Thange	Education & ICT	Construction of 2 No. workshops, office and 3 No. toilets at Kiumoni CTTI	4,500,000.00
Thange	Transport & Infrastructure	Heavy grading of Machinery-Moki-Kwa Katundu-Kwa Kathuku-Nzavoni-Baptist-Kalitya-Ngokolani-Kwa Willy-Kwa Sammy-Veneti	10,000,000.00
Thange	Water	Drilling and distribution of Moki (Mutusye) Borehole	1,000,000.00
Thange	Water	Drilling of Maikuu (Misava) Borehole	1,000,000.00
Thange	Water	Tree planting in institutions - churches, schools, hospitals, homes and roads	2,000,000.00

Thange	Water	Distribution of Machinery borehole to Masonga-Mbuluti-Nzolani-Ngomano-Mutusye	3,000,000.00
Thange	Water	Expansion of Kasaani earth dam	4,000,000.00
Thange	Water	Drilling of Kilungu borehole	2,500,000.00
Thange	Water	Expansion of Kyaani earth dam	5,000,000.00
Thange Total			33,000,000.00
Tulimani	Education & ICT	Equipping Tulimani CTTI	3,000,000.00
Tulimani	Agriculture	Support to agriculture and livestock productivity	6,311,266.27
Tulimani	Water	Mukilo water weir In Yandue location	1,000,000.00
Tulimani	Water	Itetani dispensary / Itetani girls secondary school borehole	1,000,000.00
Tulimani	Water	Drilling & distribution of Kiatineni borehole	2,000,000.00
Tulimani	Water	Rehabilitation of Ng'unduni springs	2,000,000.00
Tulimani	Water	Drilling of Kwa Ndifatha borehole	4,600,000.00
Tulimani	Water	Tapping of Ngwani river and distribution of water	8,088,000.00
Tulimani	Health	Upgrading of Tulimani dispensary	5,000,000.00
Tulimani Total			32,999,266.27
Ukia	Transport & Infrastructure	Grading of Kitandi/Ack/Kwa Maule/Kyumu primary/Kyumu secondary/Kaumoni (Drift at Kiatine)/Itithini and Ndumbi road	5,100,000.00
Ukia	Agriculture	Dairy development	8,000,000.00
Ukia	Water	Rehabilitation of Kilala Earth Dam	1,000,000.00
Ukia	Water	Drilling of Kyumu borehole	1,000,000.00
Ukia	Water	Planting of trees in all public institutions and hills	2,000,000.00
Ukia	Water	Construction of a water weir at Ikangaani	2,000,000.00
Ukia	Water	Kaumoni Earth dam (treatment /piping/fencing and supply of water to schools, dispensaries)	3,900,000.00
Ukia	Water	Rehabilitation of Mbaani water project (phase 2)	3,500,000.00
Ukia	Health	Upgrading of Ukia Dispensary laboratory,fencing,maternity wing and provision of generator	6,500,000.00
Ukia Total			33,000,000.00
Wote	Trade	construction of Nziu Market shed	6,000,000.00
Wote	Transport & Infrastructure	Grading of Kyenze/kithuma road	3,000,000.00
Wote	Water	Drilling of Kasemei borehole	1,000,000.00
Wote	Water	Drilling of Nthangu Kwa Wambua Borehole	1,000,000.00
Wote	Water	Establishment of clubs/ planting of trees in hills/public institutions	2,000,000.00
Wote	Water	Drilling and distribution ofKivingo borehole	4,000,000.00
Wote	Water	Drilling and distribution of Kithuma borehole	4,000,000.00
Wote	Water	Drilling and distribution ofKitheini borehole	4,000,000.00
Wote	Water	Distibution of Kaiti/kamunyii Nthangu water projet	8,000,000.00
Wote Total			33,000,000.00

6.0 BUDGET CALENDER

FY 2017/18 Budget calendar

Activity	Responsibility	Timeframe/ Deadline
Develop and issue circular on Budget preparation and MTEF guidelines.	C.E.C Finance & Planning	By 30th August, 2017
Develop the County Annual Development Plan	C.E.C Finance & Planning	By 1st September, 2017
Development of County Budget Review and Outlook Paper (BROP)	County treasury	By 29th September, 2017
Presentation of County Budget Review and outlook Paper (BROP) to County Executive Committee for approval	County treasury	By 29th September, 2017
Undertake Departments Public Expenditure Reviews	All departments/ Finance & Planning to Co-Ordinate	By 30th September, 2017
Presentation of County Budget Review and Outlook Paper to County Budget and Economic Forum (CBEC)	C.E.C Finance & Planning in consultation with the Governor	By 5th October, 2017
Submission of County Budget Review and Outlook Paper (BROP) to the County Assembly	County treasury	By 13th October, 2017
Circulation of approved BROP to County Executive and Accounting Officers	County Treasury.	By 30th October, 2017
Capacity building for MTEF and programme based budget (PBB)	C.E.C Finance & Planning in collaboration with National treasury	September – October 2017
Departmental sections to submit their inputs to relevant Departments County Headquarters	Departmental sections in the subsections	By 30th October, 2017
Start of Sector Consultations	All departments – Finance and Planning to co-ordinate	By 1st November, 2017

	in consultation with the Governor's office	
Submission of final sector reports	All C.E.Cs for their respective departments	By end of January 2018
Development of County Fiscal Strategy Paper (CFSP)	County Treasury.	By end of January 2018
Submission of County Fiscal Strategy Paper (CFSP) to C.E.C for approval.	County Treasury.	By mid - February 2018
Presentation of County Fiscal Strategy Paper to County Budget and Economic Forum (CBEC)	C.E.C Finance & Planning in consultation with the Governor	By 23rd February, 2018
Submission of County Fiscal Strategy Paper (CFSP) to County Assembly	County Treasury.	By 26th February 2018
Issue of circular for finalization of 2018/19 – 2020/21 MTEF estimates and PBB	County Treasury.	By mid - March 2018
Circulate Approved County Fiscal Strategy Paper (CFSP) to county executive and Accounting officers	County Treasury.	By mid - March 2018
Finalization of Departmental itemized and Programme Based Budget (PBB)	All departments	By end - March 2018
Review and finalization of Departmental itemized and Programmed Based Budgets	County Treasury.	By mid - April 2018
Submission of Budget Estimates to Count Executive for approval	County Treasury.	By mid - April 2018
Publish departmental itemized and Programme Based Budgets	County Treasury.	By 20th April 2018
Presentation of Budget to County assembly	C.E.C Finance & Planning	By 30th April 2018

Approval of the Budget & Appropriation Bill by the County Assembly	County Assembly	By 30th June 2018
Publication of the Budget Estimates	County Treasury	By 21st July 2018
Submission & Approval of the Finance Bill	C.E.C Finance & Planning & County Assembly	By 30th September 2018