COUNTY TREASURY

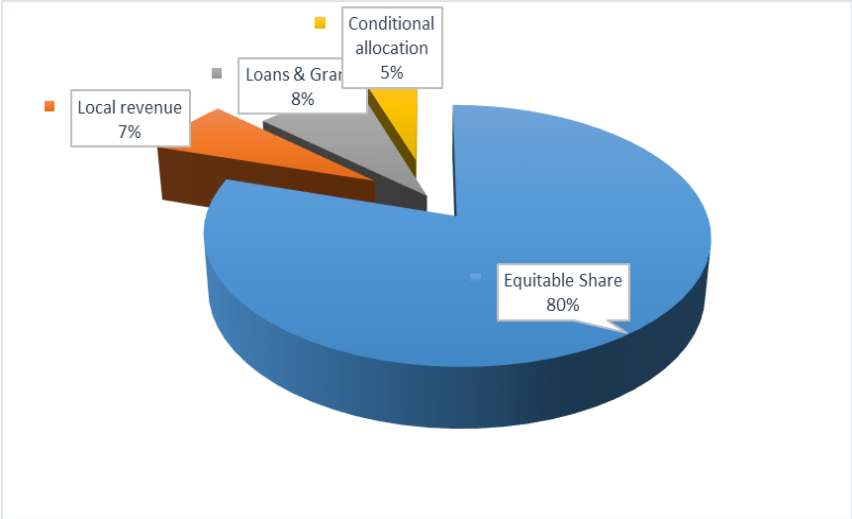
MAKUENI COUNTY GOVERNMENT

FY 2018/19 CITIZEN BUDGET

Theme

"Community economic empowerment for increased household income"

The FY 2018/19 Budget is funded from four main sources; This includes; Equitable share 80%, loans and grants 8%, local revenue collection 7% and conditional allocations 5%.



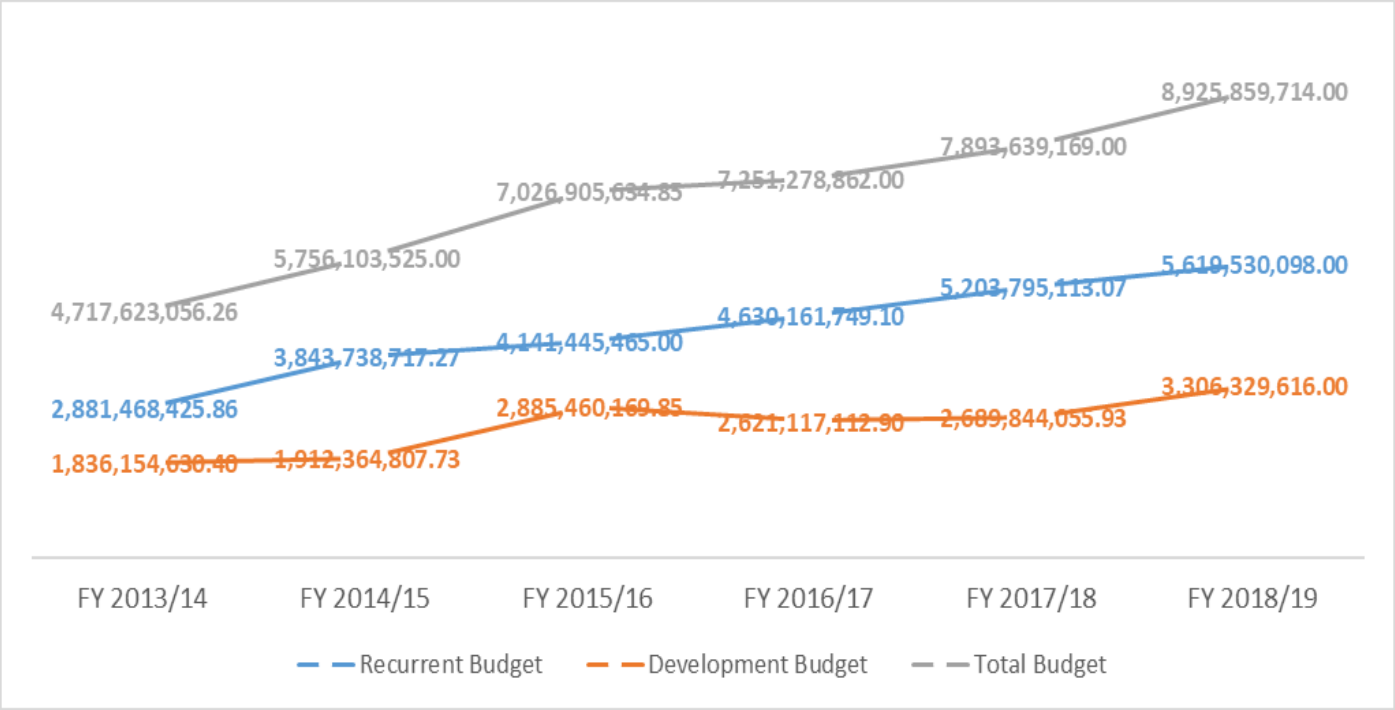
The total resource framework for FY 2018/19 amounts to kshs 8,925,859,714.00. Detailed revenues per source is as follows,

Table; FY 2018/19 Resource basket

	Source	Amount	%age
A	**Equitable share**		**80%**
	Equitable share from National Government	7,127,800,000.00	
B	**Own source revenues**		**7%**
	County generated revenue	620,000,000.00	
C	**Conditional allocations**		**5%**
	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	
	Conditional Allocation for Development of Youth Polytechnics	31,570,000.00	
	Conditional Allocation for Leasing of Medical Equipment	200,000,000.00	
	Conditional Allocation from Road Maintenance Fuel Levy Fund	187,668,766.00	
D	**Loans & grants**		**8%**
	KDSP Grant - Investment Grant	168,575,682.00	
	DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18 Funds	9,479,639.00	
	IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	136,261,600.00	
	DANIDA Grant (Universal Healthcare in Devolved System Program)	22,882,500.00	
	EU Grant (Instruments for Devolution Advice and Support IDEAS)	45,000,000.00	
	EU Grant for instrument for Devolution Advice and support	66,000,000.00	
	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50,750,604.00	
	Transforming Health Systems for Universal Care Project (WB)	100,000,000.00	
	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163.00	
	Total Revenue 2018-2019	**8,925,859,714.00**	

	Source	Details
A	**Equitable share**	
	Equitable share from National Government	The County Govermments 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	**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.
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 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.
D	**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 Erconstituting 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	**8,925,859,714.00**

FY 2013-14—FY 2018/19 Budgets



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

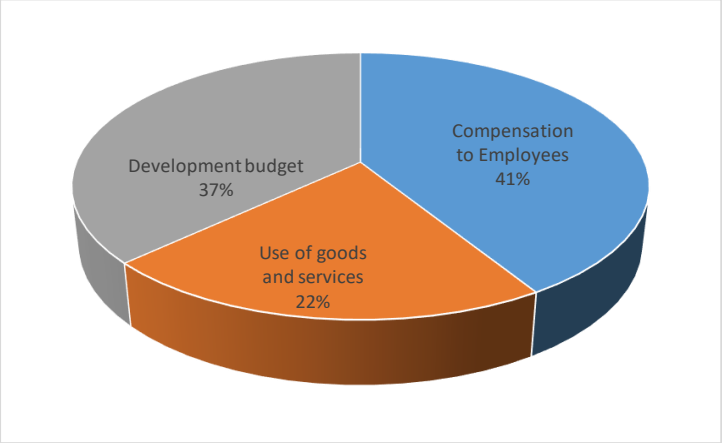
FY 2018/19 BUDGET

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

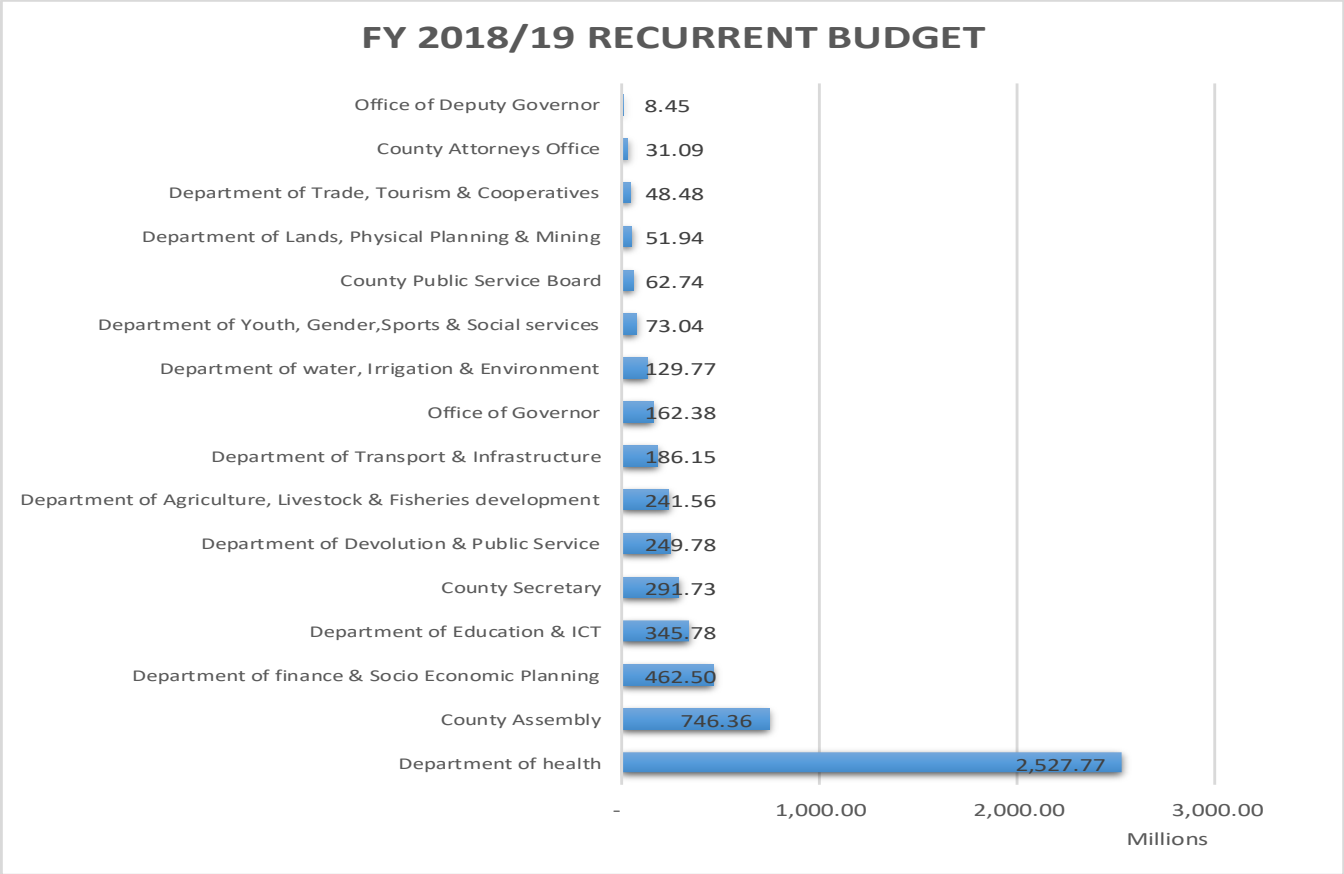
Budget as per economic classification

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	**6,080,143,475.06**	**5,619,530,098.00**	**6,098,790,818.27**	**6,708,347,614.61**
Compensation to Employees	3,360,127,605.04	3,681,435,288.54	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	443,970,500.00	430,896,725.00	473,957,522.50
Capital Expenditure	3,594,253,380.13	3,306,329,617.00	3,921,580,447.45	4,279,582,102.50
Other Development	3,594,253,380.13	3,306,329,617.00	3,921,580,447.45	4,279,582,102.50
Total Expenditure	**9,674,396,855.19**	**8,925,859,715.00**	**10,020,371,265.72**	**10,987,929,717.10**

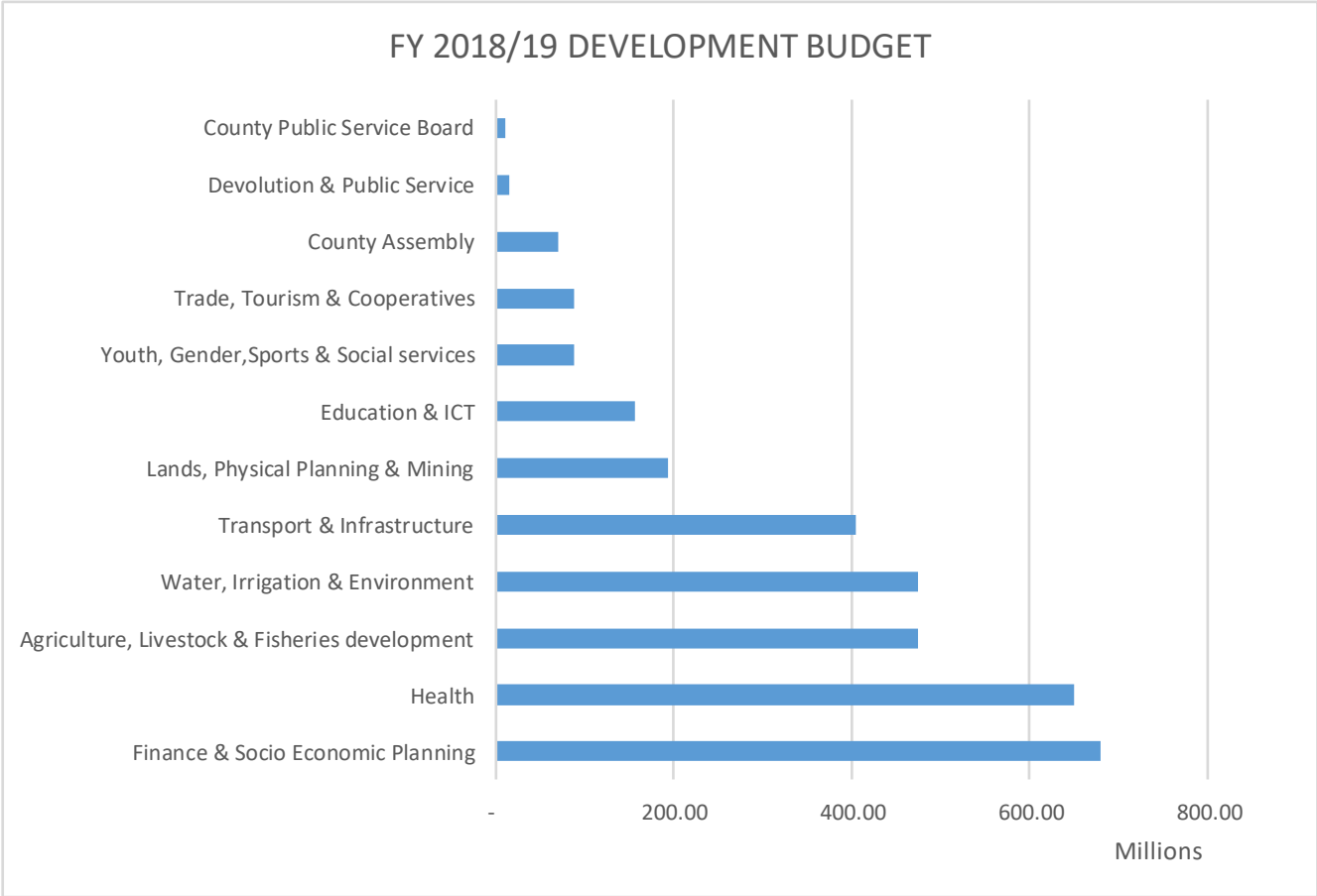
The FY 2018/19 portrays a general reduction in the resources allocated towards recurrent activities as more resources are allocated to development activities. The Compensation to employees has been on a rising trend as a result of the mandatory increments to civil servants



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.

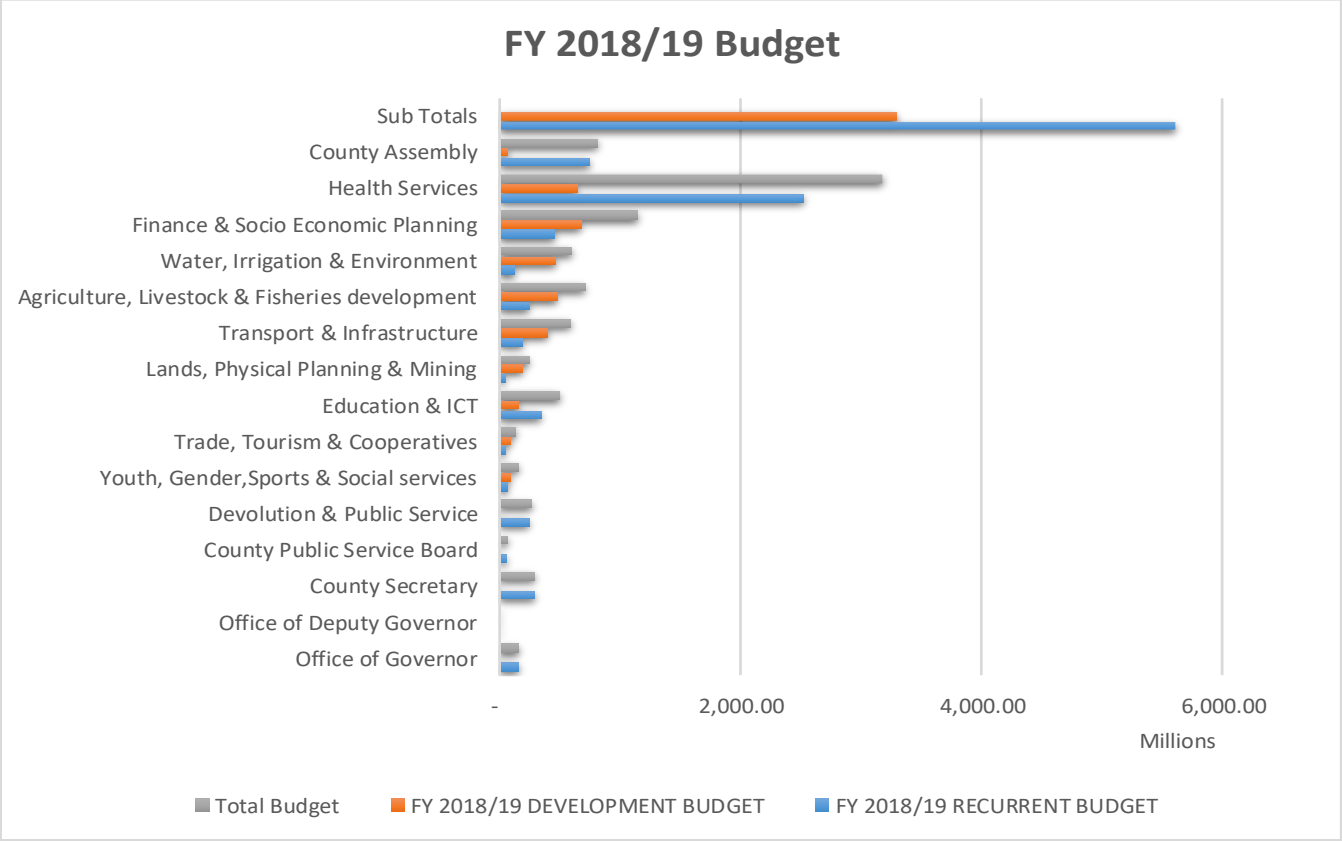


The department of Health has the highest recurrent budget mainly comprised of salaries which amounts to 80% of the total recurrent Budget.



The department of Finance has an allocation of Kshs 450M meant for;- Kshs 10M per ward (total 300M) for disaster response programmes and Kshs 150M for various projects in the departments.

Total Budget



The department of health has the overall highest budget of Kshs 3,178,365,097.80 representing 35.6% of the total Budget. has been attributed to high wage bill accounting to 64% of the total Budget

The Allocation in Department of Finance contains allocation of Kshs 450,000,000.00 for various development initiatives across the wards to mitigate on the effects for recent floods experienced in the month of April.

Department	FY 2018/19 Recurrent Budget	FY 2018/19 Development Budget	DVP % Age	FY 2018/19 Budget Estimates	Total % Age
Department of health	2,527,767,198.80	650,597,899.00	19.68%	3,178,365,097.80	35.6%
Department of finance & Socio Economic Planning	462,500,824.11	680,326,286.00	20.58%	1,142,827,110.11	12.8%
County Assembly	746,360,207.00	70,000,000.00	2.12%	816,360,207.00	9.1%
Department of Agriculture, Livestock & Fisheries development	241,563,621.16	474,435,163.00	14.35%	715,998,784.16	8.0%
Department of water, Irrigation & Environment	129,770,868.05	474,393,132.00	14.35%	604,164,000.05	6.8%
Department of Transport & Infrastructure	186,145,658.55	404,579,123.00	12.24%	590,724,781.55	6.6%
Department of Education & ICT	345,779,763.28	156,070,000.00	4.72%	501,849,763.28	5.6%
County Secretary	291,733,696.76	-	0.00%	291,733,696.76	3.3%
Department of Devolution & Public Service	249,782,317.77	15,686,413.00	0.47%	265,468,730.77	3.0%
Department of Lands, Physical Planning & Mining	51,940,808.04	194,241,600.00	5.87%	246,182,408.04	2.8%
Office of Governor	162,378,919.85	-	0.00%	162,378,919.85	1.8%
Department of Youth, Gender, Sports & Social services	73,038,789.40	88,000,000.00	2.66%	161,038,789.40	1.8%
Department of Trade, Tourism & Cooperatives	48,484,578.50	88,000,000.00	2.66%	136,484,578.50	1.5%
County Public Service Board	62,740,675.54	10,000,000.00	0.30%	72,740,675.54	0.8%
County Attorney's Office	31,092,171.20	-	0.00%	31,092,171.20	0.3%
Office of Deputy Governor	8,450,000.00	-	0.00%	8,450,000.00	0.1%
Sub Totals	**5,619,530,098.00**	**3,306,329,616.00**	**1.00**	**8,925,859,714.00**	**1.00**

2.0 Revenue review

1.1 Own source revenues

The County targets to collect Kshs 620,000,000.00 from own source revenues. This represents 7% 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;

	Revenue Stream	**Amount**	%Age
1	Single Business Permits	95,000,000.00	15%
2	Health FIF	95,000,000.00	15%
3	Plot Rent/Rates & other dues	90,550,000.00	15%
4	Public health	67,000,000.00	11%
5	Liquor License	60,000,000.00	10%
6	Sand Authority	40,000,000.00	6%
7	BMT (Market Entrance)	35,000,000.00	6%
8	Parking	35,000,000.00	6%
9	Agricultural Cess	25,000,000.00	4%
10	Stock Market	16,000,000.00	3%
11	Plan approval	10,950,000.00	2%
12	Water & Environment- Conservancy	10,500,000.00	2%
13	Advertisement & Wall Branding	10,000,000.00	2%
14	Stock Movement	7,000,000.00	1%
15	Renewal Fee(Kiosks)	5,500,000.00	1%
16	Motor Vehicle /Motor Cycle Registration	5,500,000.00	1%
17	Agricultural Training Centre	5,000,000.00	1%
18	Stall Rent	3,000,000.00	0.5%
19	Fines and Penalties	2,000,000.00	0.3%
20	Agr/Livestock/Fishery	2,000,000.00	0.3%
	Total	**620,000,000.00**	

Single Business permits & FIF is expected to contribute the largest share of revenues at kshs 95,000,0000.00

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
- Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured)
- Fully automate revenue collection and establish one stop shop payment and approval for all licenses

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 *'kutwiikany'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 will 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 Budget
Agriculture	Mechanized Agriculture and technology transfer in Wards (Agricultural Plant and machinery - Farm tractors,walking tractors, hay balers, grass cutters,rake,mower,Feed pelletizer,ripers,sub soilers,threshers,shellers)	1,000,000.00
Agriculture	Construction of Ablution Block - MAP	2,000,000.00
Agriculture	Industrial crops development (Coffee, cotton, Sisal, Macadamia) through production, value addition and marketing	3,000,000.00
Agriculture	Rabies Elimination Programme - matching grant	3,000,000.00
Agriculture	Agricultural Mechanization Unit	3,000,000.00
Agriculture	Operalization of ATC Feed Cemter	3,000,000.00
Agriculture	development of ATC	3,500,000.00
Agriculture	Fisheries development and the ATC feed center	5,000,000.00
Agriculture	National Agricultural and Rural Inclusive Growth Programme	5,000,000.00
Agriculture	Construction and equipping of grain milling plant	5,000,000.00
Agriculture	Agriculture Sector Support Development Programme 2	5,500,000.00
Agriculture	Poultry chain development - construction of slaughter house	6,000,000.00
Agriculture	Artificial Insemination - Countywide	7,000,000.00
Agriculture	Livestock disease control	7,500,000.00
Agriculture	Honey development	7,500,000.00
Agriculture	Dairy Development -agregation and small scale value addition	8,000,000.00
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	EU Grant for instrument for Devolution Advice and support	45,000,000.00
Agriculture	EU Grant for instrument for Devolution Advice and support	66,000,000.00
Agriculture	Makueni fruit processing plant - Operationalisation (Erconstituting Line & other operations)	71,000,000.00
Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163.00
Agriculture Total		**417,435,163.00**
CPSB	Construction of Office Block	10,000,000.00
CPSB Total		**10,000,000.00**
Devolution	Infrastructural development in sub County Offices	5,686,413.00
Devolution	Establishment and equipping of 1 fire station	10,000,000.00
Devolution Total		**15,686,413.00**

Department	Description	FY 2018/19 Budget
Education	Mutokwe ECDE centre	150,000.00
Education	Masalani ECDE centre	250,000.00
Education	Kalembwani ECDE centre	500,000.00
Education	Ititu ECDE	500,000.00
Education	Nthilani ECDE	600,000.00
Education	Muundani ECDE centre	1,000,000.00
Education	Establishment of 10 - CIC centres in established county institutions - CTTIs, Social halls	2,500,000.00
Education	Phase 2 of Network and Telephone system at the County HQs Offices	3,000,000.00
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	Completion of Teacher training college at Gigiri in Nzeeni - phase	5,000,000.00
Education	ICT Infrastructure & Systems Development	10,000,000.00
Education	Conditional Allocation for Development of Youth Polytechnics	31,570,000.00
Education Total		69,070,000.00
Finance	Purchase of Gensets(sub counties)	1,000,000.00
Finance	Construction of Document warehouse	10,000,000.00
Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50,750,604.00
Finance	HQ Disaster response programmes	150,000,000.00
Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Investment grant"	168,575,682.00
Finance	Ward Disaster response programmes @10M per ward	300,000,000.00
Finance Total		680,326,286.00
Gender	Elderly Support Programme	1,000,000.00
Gender	Support to OVCs	2,000,000.00
Gender	Empowerment of persons with Disabilities (PWDs)	2,000,000.00
Gender	Mau Mau Support	2,000,000.00
Gender	Arts & culture & Music	3,000,000.00
Gender	Mentorship Programme	4,000,000.00
Gender	Men and women empowerment/gender mainstreaming	5,000,000.00
Gender	Sports Development and mgt	10,000,000.00
Gender	Makueni Youth service - Youth Economic Empowerment strategy	50,000,000.00
Gender Total		79,000,000.00
Health	Completion of Waia dispensary block	3,000,000.00
Health	Reconstruction of Mwasangombe dispensary	5,000,000.00
Health	Reconstruction of Kyaluma dispensary	5,000,000.00
Health	Reconstruction of Yekanga dispensary	5,000,000.00
Health	Purchase of Ambulances	7,000,000.00
Health	Purchase of Vaccines, Sera and Vaccine fridges / equipments	7,500,000.00
Health	Construction of Wards	10,000,000.00
Health	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00

Depart-	Description	FY 2018/19 Budget
Health	Purchase of medical Equipment	27,000,000.00
Health	DANIDA UHC Health programme support	32,362,139.00
Health	Transforming Health Systems for Universal Care Project (WB)	100,000,000.00
Health	Universal health care programme	150,000,000.00
Health	Conditional Allocation for Leasing of Medical Equipment	200,000,000.00
Health Total		571,297,899.00
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	Urban Planning - (Valuation rolls)	1,000,000.00
Lands	Mining Mapping & development	1,900,000.00
Lands	Title deeds	3,990,000.00
Lands	Estate Administration & Support to Adjudication	3,990,000.00
Lands	Urban Infrastructure Development - (Kshs 2,500,000 Planning of one town and Market infrastructure per sub county)	4,600,000.00
Lands	Land Information Management System - Digitisation	5,000,000.00
Lands	EPZ land mtito andei	5,000,000.00
Lands	Town/markets Survey & mapping	7,500,000.00
Lands	Purchase of land	20,000,000.00
Lands	IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	136,261,600.00
Lands Total		192,241,600.00
Trade	Development of a marketing Portal	1,000,000.00
Trade	Consumer Protection	1,000,000.00
Trade	ENE Microfinance	1,500,000.00
Trade	Trade development and promotion - including establishment of a special economic zone	5,600,000.00
Trade	Operationalization of Tannery	9,000,000.00
Trade	Development of Makueni ASK Show	10,000,000.00
Trade	Tourism Promotion	10,000,000.00
Trade	Construction of Abbatior	13,000,000.00
Trade	Co-operative development and management	15,000,000.00
Trade Total		66,100,000.00
Transport	Emali Drainage System	5,000,000.00
Transport	Construction of Central Mechanical Workshop	5,000,000.00
Transport	Fencing Sultan Hamud land	10,000,000.00
Transport	Green energy promotion	10,000,000.00
Transport	Completion of Executive office block	13,618,383.00
Transport	Completion of Guesthouse	19,993,542.00
Transport	Completion of Governors residence	20,067,198.00
Transport	Construction of Thwake bridge substructures	75,000,000.00
Transport Total		158,679,123.00

Department	Description	FY 2018/19 Budget
Water	Hydrological surveys / consultancy & Equipments	1,000,000.00
Water	Environmental Policies & Programmes	1,000,000.00
Water	Environmental programme -Roads for water programme, fencing reserves & dams	1,000,000.00
Water	Exhaust services and forest fire fighting/Noise polution control & environmental assesment	1,000,000.00
Water	Water Trucking	2,000,000.00
Water	Construction of fire breaks/forest roads	2,500,000.00
Water	Protection of Water Catchments and Climate change adaptation/ intervention	3,000,000.00
Water	Urban Water supply projects & subsidies	3,000,000.00
Water	Water Project Wote town/Alternative water sources/Expansion of existing sources (weirs/boreholes/dams	4,000,000.00
Water	Climate change adaptation and intervention - Matching grant	5,000,000.00
Water	Mapping , feasibility, Survey & design & of irrigation infrastructure	10,000,000.00
Water	Feasibility study & Design for construction of 2 mega earth dam	12,000,000.00
Water	Environmental conservation programmes, climate change / MCCCFB	20,000,000.00
Water	Wote sewerage plant preliminary and detailed design /construction	22,000,000.00
Water	Sand Authority	30,793,132.00
Water	Equipping of boreholes and start up distribution	42,000,000.00
Water Total		160,293,132.00

B. WARD PROJECTS

Emali Mulala Ward			
Subward	**Sector**	**Project Name**	**Amount**
All	Water	Extension of Noultresh 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
All	Lands	Survey of private land, public lands and roads	2,000,000.00
Mulala	Education & ICT	Upgrading of ngetha CTTI through construction of administration block, toilets and water connection	4,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kwa Somba - Mulala - Kathuma	5,500,000.00
		Total	**33,000,000.00**
Ilima Ward			
Subward	**Sector**	**Project Name**	**Amount**
Ilima	Education & ICT	Upgrading of Kyangee CTTI-construction,levelling of ground,fencing,electricity,administration block,dormitory,workshop,latrine and kitchen	4,500,000.00
Kilungu	Health	Upgrading of musalala dispensary	5,000,000.00
Kilungu	Education & ICT	Construction of kathuluni ECDE classroom, office and a store	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Makutano – Kwa Mbai-Kyangee-Matwiku-Kya katoni road-heavy grading	5,000,000.00
	Transport	Kavata Nzou-Mukilitwa River-Musalala road- opening and installation of a drift at Mukilitwa river	5,000,000.00
		Total	**33,000,000.00**
Ivingoni Nzambani Ward			
Subward	**Sector**	**Project Name**	**Amount**
Nzambani	Water	Construction, Bush Clearing, Excavation, Damming, Fencing And Water Distribution Of Kwa Kasivo Earthdam	5,000,000.00
Nthongoni	Health	Construction of maternity ward at nthongoni dispensary	5,700,000.00
Nzambani	Education & ICT	Construction And Equipping Of Iia Itune ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Ivingoni - Makutano - Maulu - Nzambani	8,800,000.00
		Total	**33,000,000.00**
Kako Waia Ward			
Subward	**Sector**	**Project Name**	**Amount**
Waia	Transport	Heavy grading of Nduluku-Kikuswi-Kyaluma-Kitongu-Kwa Ndungi-Kikuswi Road	6,000,000.00
Kako	Water	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	4,500,000.00
Kako	Transport	Heay Grading Of Kyamitumba-Mituvu-Nthaanwa-Kwa Mutumba-Nthaatwa-Watuka road	5,000,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Grading of Kyangondu Primary school Junction – Kavingo market road	3,000,000.00
	Transport	Grading of Kiuukuni – Kako road	4,500,000.00
		Total	**33,000,000.00**

Kalawa Ward			
Subward	**Sector**	**Project Name**	**Amount**
kathulumbi	Water	Equipping, survey& design, pumping, storage tanks, kiosks and power extension at Ititu borehole and extension to Mililuni .	4,500,000.00
kalawa	Health	Upgrading of kalawa health center	4,500,000.00
kathulumbi	Education & ICT	Construction of clasroom,office,rain water harvesting at nduundune ECDE	3,500,000.00
kalawa	Agriculture	Food security programme	7,000,000.00
	Finance	Disaster response programmes	10,000,000.00
kathulumbi	Education & ICT	Construction of class ,toilet and water harvesting of kamutonye ecde	3,500,000.00
		Total	**33,000,000.00**

Kasikeu Ward			
Subward	**Sector**	**Project Name**	**Amount**
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
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kasikeu - Kayata - Upete - Kitonguni	11,000,000.00
		Total	**33,000,000.00**

Kathonzweni Ward			
Subward	**Sector**	**Project Name**	**Amount**
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	Construction of a sump and distribution pipeline of kiteeimutini water project	6,000,000.00
Kathonzweni	Water	Distribution of kwa kavisi-kikuu water project	1,000,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kathonzweni - Mathemba - Makutano	7,000,000.00
		Total	**33,000,000.00**

Kee Ward			
Subward	**Sector**	**Project Name**	**Amount**
Watema	Water	Construction and fencing of Kyamiatu earth dam	4,500,000.00
Kee/Kivani	Water	Construction of mwitiko mega sand dam	2,000,000.00
Watema	Health	Construction of kitandi dispensary	4,500,000.00
Kee/Kivani	Water	Construction and fencing of Kyamwalula earth dam	2,000,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kavandini - Mutulani -Kasunguni - Mang'ala	10,000,000.00
		Total	**33,000,000.00**

Kiima Kiu Kalanzoni			
Subward	**Sector**	**Project Name**	**Amount**
Malili	Health	Upgrading of Mavivye Health centre	6,000,000.00
ngaamba	Agriculture	Construction of Maindioni (mola) livestock yard	3,500,000.00
malili	Education & ICT	Construction and equipping of Malili township ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kwa Tuva - Ngiini - Kalanzoni - Kivandini - Mbondoni - Yaitha	10,000,000.00
		Total	**33,000,000.00**

Kikumbulyu North			
Subward	**Sector**	**Project Name**	**Amount**
All	Water	Construction of sump tank reservour,Water treatment and distribution to 10 clusters from River Athi water	10,000,000.00
Ndetani/Kathyaka	Health	Upgrading of kisayani dispensary to a health centre	3,600,000.00
Ndetani/Kathyaka	Transport	Heavy grading of kiaoni-kitulani-kwa ngombe-kwa nguu-kinguutheni road	5,900,000.00
Ngulu	Education & ICT	Construction of ngaikini ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
		Total	**33,000,000.00**
Kikumbulyu South			
Subward	**Sector**	**Project Name**	**Amount**
Kalungu/Ngandani	Water	Rehabilitation of KwaNzeli/Mutulu rock catchment	4,000,000.00
Mikuyuni/ Mbuinzau	Water	Expansion of Koya earthdam and contruction of water troughs	4,500,000.00
Kalungu/Ngandani	Water	Excavation of wanduli earthdam,fencing and tree planting	2,000,000.00
Kalungu/Ngandani	Education & ICT	Construction and fencing of Muatini ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Syembeni - kwa kyai - kamulembeni - Rehema - Matinga	9,000,000.00
		Total	**33,000,000.00**

Kilungu Ward			
Subward	**Sector**	**Project Name**	**Amount**
Kikoko	Gender	Leveling of ground, construction of PWD class room at ka-longo primary and a toilet,	3,500,000.00
Kithembe	Education & ICT	Construction of hostel,toilet and workshop at kauti CTTI	6,000,000.00
Kithembe	Education & ICT	Renovation of classrom, construction of a toilet block at Nduu ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Makutano Jn - Malili	10,000,000.00
		Total	**33,000,000.00**
Kisau Kiteta Ward			
Subward	**Sector**	**Project Name**	**Amount**
kisau	water	Distribute To Nduuni,Kyungu,Kyambusya Market, Kitandini Primary,,Mukimwani,Kivani,Katuluni,Mbiyani from Kinze dam	4,500,000.00
Kiteta	Education & ICT	Construction Of Workshops And Equipping At Kakuswi CTTI	3,000,000.00
Kiteta	Education & ICT	Construction of 2 classrooms And Equipping Of Kasyelia ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	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	Kwa Nyoloki – Kwa Kivuva – Ngumai – Kasimu – Mboni road (Heavy grading and murraming)	2,000,000.00
	Transport	Iviani – kithongo – Kivani – Kivani catholic – kwa lenga – Mbiyani road (heavy grading and murraming)	1,500,000.00
	Transport	Lungu Junction – Nthengeni – Kiamani – Ndumbi – Kimangu – Kwa mutava road (heavy grading and mur-raming)	1,500,000.00
		Total	**33,000,000.00**

Kithungo Kitundu Ward			
Subward	**Sector**	**Project Name**	**Amount**
Kithungo/Mataa	Gender	Levelling of ngai play ground	4,000,000.00
Kitundu/Utangwa	Water	Piping and extension of mwenyeani water project	5,000,000.00
Kithungo/Mataa	Agriculture	Diary cattle provision	5,000,000.00
Kitundu/Utangwa	Agriculture	Supply of Macadamia/mangoesseedlings	4,000,000.00
Kithungo/Mataa		Renovation of Ngai dispensary	5,000,000.00
	Finance	Disaster response programmes	10,000,000.00
		Total	**33,000,000.00**

Kitise Kithuki Ward			
Subward	**Sector**	**Project Name**	**Amount**
All	Water	Construction and fencing of londokwe mega dam	4,500,000.00
Kithuki	Water	Distribution and piping of kwa mbila earth dam	5,000,000.00
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
Kitise	Agriculture	Construction And Equipping of A Poultry Slaughter House	4,000,000.00
Kithuki	Education & ICT	Completion and equipping of Matheani ECDE class and toilet	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
		Total	**33,000,000.00**
Makindu Ward			
Subward	**Sector**	**Project Name**	**Amount**
Kiboko/Twaandu	Water	Rehabilitation and conservation of Kiboko springs through construction of gabions within specified distance between 1Km - 2Km	7,000,000.00
Makindu	Water	Construction of water sump resourvoir, 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
Makindu	Water	Conservation and rehabilitation of Kiu makindu catchment area	10,000,000.00
	Finance	Disaster response programmes	10,000,000.00
		Total	**33,000,000.00**
Masongaleni			
Subward	**Sector**	**Project Name**	**Amount**
kyumani	Health	Upgrading of Masimbani health centre	7,000,000.00
mukaange	Agriculture	Ndegu value chain	3,500,000.00
kyumani	Water	Construction and fencing of elongeni earthdam	4,000,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kyanguli - kavatini - Yumbuni	8,500,000.00
		Total	**33,000,000.00**
Mavindini			
Subward	**Sector**	**Project Name**	**Amount**
Mavindini	Agriculture	Food security programme	7,000,000.00
Mavindini	Water	Distribution and piping of athi-mavindini water project	9,500,000.00
Mavindini	Water	Extension of Makutano/muusini water project	4,000,000.00
Kanthuni	Water	Extension of Kiaoni/kanthuni water project	2,500,000.00
	Finance	Disaster response programmes	10,000,000.00
		Total	**33,000,000.00**

Mbitini Ward			
Subward	**Sector**	**Project Name**	**Amount**
Mutyambua	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	Noltresh water distribution -second line from sultan hamud town to mutyambua market	2,000,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kathuma - Mbenuu	5,000,000.00
	Transport	Kavuthu - Ilengeni - Ngoto	7,000,000.00
		Total	**33,000,000.00**

Mbooni Ward			
Subward	**Sector**	**Project Name**	**Amount**
All	Agriculture	Dairy development programme	5,000,000.00
Kyuu/Nzeveni	Education &	Completion and equipping of Ukala CTTI (upgrading)	5,000,000.00
Mbooni	Water	Extension of Uthiuni water project	4,500,000.00
Mbooni	Education & ICT	Construction of modern ecde class, office and store at Kusyethuki ECDE	3,500,000.00
Kyuu/Nzeveni	water	Extension of Kyambui Water project	5,000,000.00
	Finance	Disaster response programmes	10,000,000.00
		Total	**33,000,000.00**

Mtito Andei Ward			
Subward	**Sector**	**Project Name**	**Amount**
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
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
	Finance	Disaster response programmes	10,000,000.00
	Transport	Mtito Andei - Mbetwani - Mavindini - Lukenya University	7,000,000.00
		Total	**33,000,000.00**

Mukaa Ward			
Subward	**Sector**	**Project Name**	**Amount**
Kitaingo	Health	Upgrading of Upete health center	5,000,000.00
Mukaa	Health	Upgrading of Mutiluni Dispensary	1,500,000.00
Kitaingo	Transport	Heavy grading of Mwaani -Kenze -Uvete road	5,000,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Mwanyani - Upete - Kyandue - Mukaa	8,000,000.00
Mukaa	Health	Upgrading of Enzai Dispensary	3,500,000.00
		Total	**33,000,000.00**

Kikumini Muvau Ward			
Subward	**Sector**	**Project Name**	**Amount**
All	Agriculture	Food security programme	5,000,000.00
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
	Finance	Disaster response programmes	10,000,000.00
	Transport	Muusini Jn - Kwa Matungu	8,500,000.00
		Total	**33,000,000.00**
Nguu Masumba Ward			
Subward	**Sector**	**Project Name**	**Amount**
Nguu	Water	Distribution of water from kwa Ndeve borehole	4,500,000.00
Masumba	Water	Extension of the kilimanjaro water distribution network	4,500,000.00
Masumba	Agriculture	Promote chicken value chain and enhance acquisition of farm inputs and machineries and enhance consultations by the agricultural extension officers	2,000,000.00
Masumba	Education & ICT	Construction and equipping of Muusini ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Makutano - Soweto - Kikumini	8,500,000.00
		Total	**33,000,000.00**

Nguumo Ward			
Subward	**Sector**	**Project Name**	**Amount**
Ndovoini/Syumile	Water	Construction of Muvuyuni earth dam, fencing and construction of toilet	4,500,000.00
Kaunguni/Muuni	Transport	Heavy grading kibarani-wiivia-kwa kisaa-kivuthini-kwa syuki-kaungini road-parish	5,500,000.00
Ndovoini/Syumile	Transport	Heavy grading tuanga-ngambia-myunzyu-ndonguni-nyaani-makusu-syumile-muundani-mukononi road	4,000,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kibarani - Sekeleni - Wiivia - Ilatu	9,000,000.00
		Total	**33,000,000.00**
Nzaui Kilili Kalamba Ward			
Subward	**Sector**	**Project Name**	**Amount**
Kalamba	Water	Construction of Ngyau Earthdam	5,000,000.00
Nzaui	Transport	Construction of Drift at kwa Sammy,Box culverts & Feeder roads	6,000,000.00
Kalamba	Transport	Heavy grading Mulangoni-Mathanguni-mwanayani-kikui-kathimani road	5,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Manyenyoni Drift (E706 J1)	6,500,000.00
		Total	**33,000,000.00**
Thange Ward			
Subward	**Sector**	**Project Name**	**Amount**
All	Agriculture	Food programme	2,000,000.00
Utithi	Water	Construction of 2 earthdams ,construction of cattle trough,distribution and fencing	4,300,000.00
Kinyambu	Health	Upgrading of Kinyambu health center	4,000,000.00
Kinyambu	Education & ICT	Construction of ECDE class,office and toilet at Machinery township and school feeding programme	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Ngomano - Kalulu - Utithi	9,200,000.00
		Total	**33,000,000.00**

Tulimani Ward			
Subward	**Sector**	**Project Name**	**Amount**
kalawani	Water	Construction and fencing of kamunani dam	4,500,000.00
tulimani	Transport	Construction of kwa ikothya drift	6,000,000.00
kalawani	Education & ICT	Construction of two classes,office,store,toilets;provision of sports equipment at Muketani ECDE	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
	Transport	Kithuluni - Itetani	9,000,000.00
		Total	**33,000,000.00**
Ukia Ward			
Subward	**Sector**	**Project Name**	**Amount**
Kilala/Iuani	Health	Upgrading itithini dispensary	4,000,000.00
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
Ukia	Health	Upgrading mukuyuni sub-county hospital	3,000,000.00
Kilala/Iuani	Education & ICT	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 & ICT	Construction of 2 classes, an office, a store and a toilet, fencing and playing equipment at Kaseveni ECDE	3,500,000.00
Kilala/Iuani	Health	Upgrading nthangu dispensary	3,500,000.00
	Finance	Disaster response programmes	10,000,000.00
		Total	**33,000,000.00**
Wote Nziu Ward			
Subward	**Sector**	**Project Name**	**Amount**
Nziu	Water	Distribution of water and installation of tanks at kitikyu-mu borehole	4,500,000.00
Wote	Water	Distribution and piping ofKaiti - nthangu - Kamunyuu water project	4,500,000.00
All	Transport	Heavy grading and survey of all roads	5,000,000.00
Nziu	Education & ICT	construction and equipping of Kyenze highway ECDE	3,500,000.00
Wote	Water	Installation of tanks and distribution of water at Ma-kolongo borehole	2,000,000.00
	Finance	Disaster response programmes	10,000,000.00
Wote	Education & ICT	Completion of Unoa ECDE	3,500,000.00
		Total	**33,000,000.00**

BUDGET CALENDER

FY 2019/20 Budget calendar

Activity	Responsibility	Timeframe/ Deadline
Develop and issue circular on Budget preparation and MTEF guidelines.	C.E.C Finance & Planning	By 30th August, 2018
Develop the County Annual Development Plan	C.E.C Finance & Planning	By 31st August, 2018
Presentation of County Budget Review and Outlook Paper (BROP) to County Executive Committee for approval	County Treasury	By 28th September, 2018
Preparation of Departments Public Expenditure Reviews – covering FY 2013/14 – FY 2017/18	All departments/ Finance & Planning to Co-Ordinate	By 28th 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 5th October, 2018
Submission of County Budget Review and Outlook Paper (BROP) to the County Assembly	County Treasury	By 12th October, 2018
Circulation of approved BROP to County Executive and Accounting Officers	County Treasury	By 30th 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 1st 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 22nd February, 2019
Submission of County Fiscal Strategy Paper (CFSP) to County Assembly	County Treasury	By 28th 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 19th April 2019
Presentation of Budget to County assembly	C.E.C Finance & Planning	By 30th April 2019
Approval of the Budget & Appropriation Bill by the County Assembly	County Assembly	By 30th June 2019
Publication of the Budget Estimates	County Treasury	By 19th July 2019
Submission & Approval of the Finance Bill	C.E.C Finance & Planning & County Assembly	By 30th September 2019