REPUBLIC OF KENYA **GOVERNMENT OF MAKUENI COUNTY**

DEPARTMENT OF FINANCE AND SOCIO ECONOMIC PLANNING

MAKUENI COUNTY GOVERNMENT

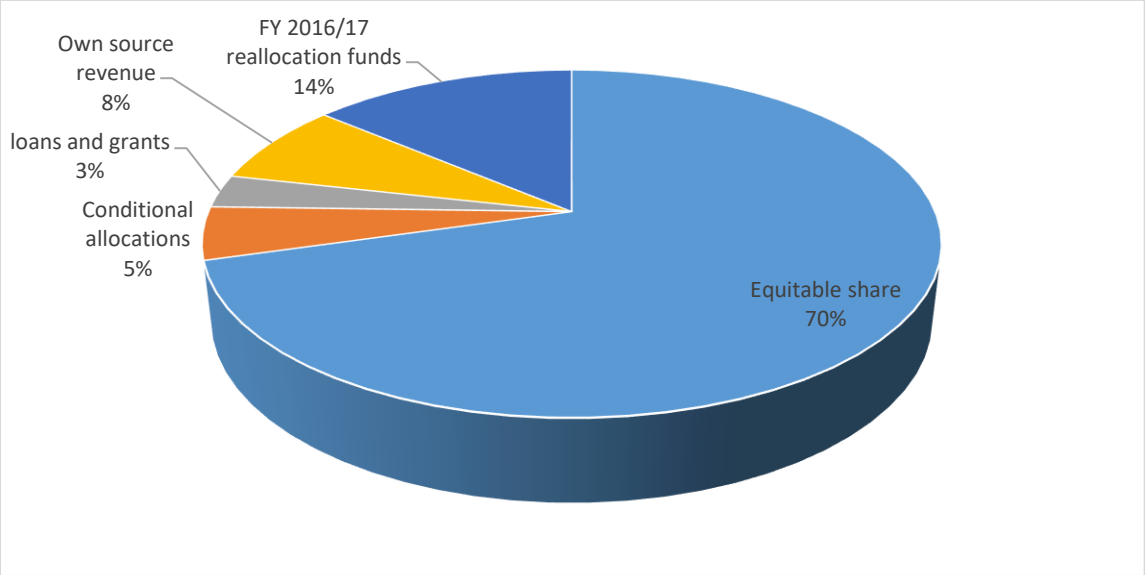
FY 2017/18 REVISED CITIZEN BUDGET

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 Revised Budget is funded from four main sources; This includes; Equitable share 70%, FY 2016/17 Reallocation Funds 14%, loans and grants 3%, local revenue collection 8% and conditional allocations 5%.



The total revised resource framework for FY 2017/18 amounts to kshs 9,674,896,011.15. Detailed revenues per source is as follows,

Table; FY 2017/18 Resource basket

	Source	**Amount**	
A	**Equitable share**		71%
	Equitable share from National Government	6,825,200,000.00	
B	**Own source revenues**		8%
	County generated revenue	738,695,417.00	
C	**Conditional allocations**		5%
	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	
	Conditional Allocation for Development of Youth Polytechnics	64,131,527.00	
	Conditional Allocation for Leasing of Medical Equipment	95,744,681.00	
	Conditional Allocation from Road Maintenance Fuel Levy Fund	254,349,334.00	
	Conditional Allocation - other loans & grants	42,068,488.00	
D	**Loans & grants**		3%

	Kenya Urban Development support programme	20,000,000.00	
	DANIDA UHC Health programme support	27,577,132.00	
	ASDSP Funds	14,150,515.00	
	KDSP (Level 1 Grant + FY 2016/17 allocation)	47,396,651.00	
	World bank transforming Health systems for Universal Care project	71,695,469.00	
	EU Grant for instrument for Devolution Advice and support	66,000,000.00	
	World bank loan for National Agricultural and Rural Inclusive Growth Project	50,000,000.00	
E	**FY 2016/17 Reallocation Funds**	**1,338,451,037.15**	**14%**
	Total Revenue 2017-2018	**9,674,896,011.15**	**100%**

The details of various sources of funding is as follows;

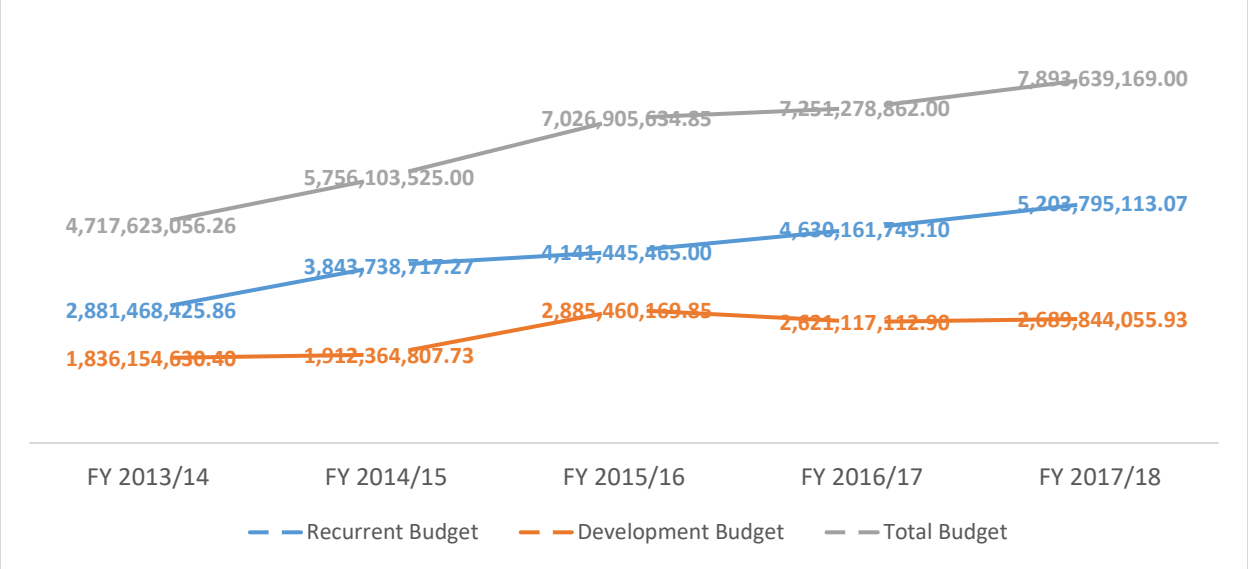
	Source	**Details**
A	**Equitable share**	
	Equitable share from National Government	Makueni County is set to receive Kshs 6,825,200,000.00 as part of the equitable share from the National Government.
B	**Own source revenues**	
	County generated revenue	Amount to be collected through payment of fees and 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 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
	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
	FY 2016/17 Reallocation funds	This represents funds not spent in the FY 2016/17 reallocated to FY 2017/18. The allocation presents all projects funded in FY 2017/18 but not implemented either partially or fully

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.

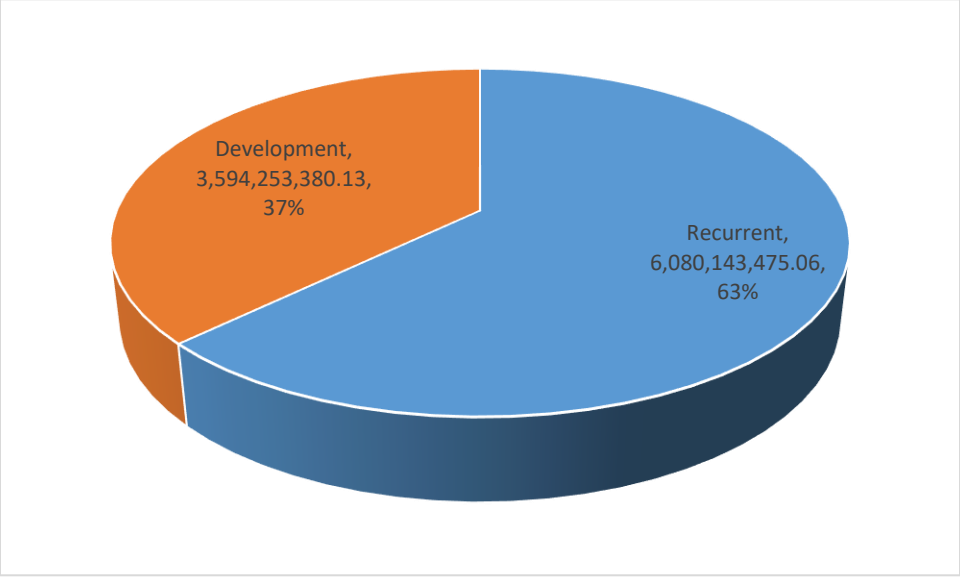
FY 2017/18 BUDGET

Out of the total budget for FY 2017/18, Personnel Emoluments accounts for the highest percentage at 41% with Development budget at 37%. Recurrent; Development ratio stands at 63:37% against the recommended ration of 70:30%.

Budget as per economic classification

Expenditure Classification	**FY 2016/17 Revised Budget**	**Fy 2017/18 Revised Budget**	**Projected Fy 2018/19 Budget**	**Projected Fy 2019/20 Estimates**
Current Expenditure	5,154,661,344.81	**6,080,143,475.06**	**5,976,815,001.90**	**6,098,790,818.27**
Compensation to Employees	2,805,420,310.31	3,360,127,605.04	3,955,635,526.30	4,036,362,781.94
Use of goods and services	1,444,745,188.90	1,848,005,685.51	1,598,900,685.10	1,631,531,311.33
Other Recurrent	438,585,040.24	872,010,184.51	422,278,790.50	430,896,725.00
Capital Expenditure	5,497,781,503.14	3,594,253,380.13	3,843,148,838.50	3,921,580,447.45
Other Development	5,497,781,503.14	3,594,253,380.13	3,843,148,838.50	3,921,580,447.45
Total Expenditure	**10,652,442,847.95**	**9,674,396,855.19**	**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



The recurrent Development ratio strands at 37:63 this is above the recommended ration of 30% as per Public Finance Management Act 2012.

2.0 Revenue review

1.1 Own source revenues

The County targets to collect Kshs 738,695,417.00 from own source revenues. This represents 8% of the total budget.

The various revenue streams are as follows;

No	Revenue Stream	Estimate
1	Market Entrance Fees	40,700,000.00
2	Conservancy Fee	10,500,000.00
3	Stock Movement Fee	10,780,000.00
4	Parking	41,700,000.00
5	Plot Rent Fee	120,600,000.00
6	Permits Application	102,386,000.00
7	Penalty Fee	6,500,000.00
8	Stock Market	15,510,000.00
9	Plan Approval	10,950,000.00
10	Plot Registration	1,105,000.00
11	Plot Application	500,000.00
12	Clearance Fee	1,346,000.00
13	Cess Agriculture	25,460,000.00
14	Sand Cess Local	7,500,000.00
15	Kiosk Renewal	5,800,000.00
16	Advert/Branding/Signboard	10,950,000.00
17	Plot Transfer	500,000.00
18	Plot Extension	745,000.00
19	Plot-Sub Division	500,000.00
20	Change Of User	1,590,000.00
21	Occupation Certificate	579,000.00
22	Ppa1,Ppa2&Ppa5	7,500,000.00
23	Motor Bike/Vehicle Registration	5,500,000.00
24	Hospital/Health-Universal Health Care	80,000,000.00
25	Weight And Measures	250,000.00
26	Meat Inspection	8,000,000.00
27	Public Health	48,849,000.00
28	Sand Authority	23,800,000.00
29	Liqour licencing	53,650,000.00
30	Agr/Livestock/Fishery	2,000,000.00
31	Agricultural Training Centre	3,900,000.00
32	Coop Audit	350,000.00
33	FIF - Health	86,000,000.00
34	ENE Micro Finance Interest Income	2,695,417.00
	Total	**738,695,417.00**

Plot Rent Fee and Permits Application is expected to contribute the largest share of revenues at kshs 120,600,000.00 and Kshs 102,386,000.00 respectively.

The County Government has initiated 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.

2. Expenditure: How the County Government intends to spend the money

Allocation per department ; Recurrent & development

	DEPARTMENT	FY 201718 REVISED RECURRENT BUDGET	% RECURRENT AGE	FY 201718 REVISED DEVELOPMENT BUDGET	% DVP AGE	FY 2017/18 REVISED BUDGET	%AGE
1	Health Services	2,067,178,194.27	33.91%	630,289,613.39	17.61%	2,697,467,807.66	27.88%
2	Water, Irrigation & Environment	152,796,455.69	2.51%	1,011,786,696.02	28.27%	1,164,583,151.71	12.04%
3	Finance & Socio Economic Planning	865,303,919.30	14.20%	53,648,354.86	1.50%	918,952,274.16	9.50%
4	County Secretary	848,260,903.75	13.92%	-	0.00%	848,260,903.75	8.77%
5	Transport & Infrastructure	125,964,128.94	2.07%	714,173,422.38	19.95%	840,137,551.32	8.68%
6	Agriculture, Livestock & Fisheries development	244,487,842.23	4.01%	470,758,737.03	13.15%	715,246,579.26	7.39%
7	County Assembly	623,097,274.00	10.22%	73,311,467.80	2.05%	696,408,741.80	7.20%
8	Education & ICT	353,929,591.04	5.81%	226,615,208.90	6.33%	580,544,799.94	6.00%

9	Devolution & Public Service	302,797,310.73	4.97%	3,874,000.00	0.11%	306,671,310.73	3.17%
10	Youth, Gender,Sports & Social services	74,558,850.06	1.22%	186,268,957.22	5.20%	260,827,807.28	2.70%
11	Trade, Tourism & Cooperatives	79,826,878.06	1.31%	129,977,795.45	3.63%	209,804,673.51	2.17%
12	Office of Governor	188,942,765.58	3.10%	-	0.00%	188,942,765.58	1.95%
13	Lands, Physical Planning & Mining	44,035,786.91	0.72%	78,797,271.77	2.20%	122,833,058.68	1.27%
14	County Public Service Board	65,234,904.87	1.07%	-	0.00%	65,234,904.87	0.67%
15	County Attorney's Office	30,379,680.80	0.50%	-	0.00%	30,379,680.80	0.31%
16	Office of Deputy Governor	28,600,000.10	0.47%	-	0.00%	28,600,000.10	0.30%
	Sub Totals	6,095,394,486.33		3,579,501,524.82		9,674,896,011.15	

The department of health has the overall highest budget of Kshs 2,697,467,807.66 representing 27.88 % of the total Budget.

The Department of Water & Irrigation has the highest development budget of Kshs 1,011,786,696.02 representing 28.27% of the total development budget. This is in line with the Government agenda of having enough water for all residents in Makueni.

3.0 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.

4.0 Capital Projects

Summary of all development projects – Head Quarter & Ward

WARD	DEPARTMENT	EXPENDITURE ITEM	REVISED BUDGET
Head Quarter	Agriculture	Enhanced extension of Mifugo ni Mali Project (Ndithya Mbailu - Second phase) - matching grant	82,350.00
Head Quarter	Agriculture	Soil & water conservation for crop & fodder production and range management	154,160.00
Head Quarter	Agriculture	Meat Value chain development through production, value addition and marketing	175,110.00
Head Quarter	Agriculture	Soil conservation	211,360.00
Head Quarter	Agriculture	Poultry value chain development	217,625.00
Head Quarter	Agriculture	Rabies Elimination Programme - matching grant	227,840.00
Head Quarter	Agriculture	Poultry VC. support for Poultry keeping for various SHG (kiumoni multipurpose, ndwae ngone mwaitu, ngwate ngukwate, wendano wa kambuu	249,400.00
Head Quarter	Agriculture	Rehabilitation and fencing kwa longo coffee factory	263,473.00
Head Quarter	Agriculture	1A. Horticulture value chain and irrigated agriculture through drip kits and green houses	317,850.00
Head Quarter	Agriculture	Milk cooling plant(Kikima & Sultan hamud & other sites	390,200.00
Head Quarter	Agriculture	Poultry Value Chain development	433,300.00
Head Quarter	Agriculture	Fisheries development	476,980.00
Head Quarter	Agriculture	Livestock disease control	494,300.00
Head Quarter	Agriculture	Funding of agricultural groups	659,700.00
Head Quarter	Agriculture	Horticulture value chain development through production, value addition and marketing -irrigated agriculture Vegetables	712,695.00
Head Quarter	Agriculture	Silkculture Production programme	1,000,000.00
Head Quarter	Agriculture	Subsidized Transport for Fertilizer and Manure	1,040,000.00

Head Quarter	Agriculture	Honey development	1,269,620.00
Head Quarter	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)	1,629,497.30
Head Quarter	Agriculture	Industrial crops development (Coffee, cotton, Sisal, Macadamia) through production, value addition and marketing	3,000,000.00
Head Quarter	Agriculture	Rabies Elimination Programme - matching grant	3,000,000.00
Head Quarter	Agriculture	National Agricultural and Rural Inclusive Growth Programme	5,000,000.00
Head Quarter	Agriculture	Agriculture Sector Support Development Programme 2	5,500,000.00
Head Quarter	Agriculture	Dairy development	8,000,000.00
Head Quarter	Agriculture	Livestock disease control	8,000,000.00
Head Quarter	Agriculture	Dairy Development -(AI , backup generators)	8,978,310.00
Head Quarter	Agriculture	Dairy Development -agregation and small scale value addition	10,000,000.00
Head Quarter	Agriculture	Pulses development programme	10,000,000.00
Head Quarter	Agriculture	Food security initiatives - support to farm ponds programme	13,277,490.00
Head Quarter	Agriculture	Artificial Insemination - Countywide	13,308,320.25
Head Quarter	Agriculture	Agriculture Sector Support Development Programme - Donor funds	14,150,515.00
Head Quarter	Agriculture	Agriculture and Livestock Extension Programme	15,118,585.03
Head Quarter	Agriculture	Agricultural Mechanization Unit	19,000,000.00
Head Quarter	Agriculture	World bank loan for National Agricultural and Rural Inclusive Growth Project	50,000,000.00
Head Quarter	Agriculture	EU Grant for instrument for Devolution Advice and support	66,000,000.00
Head Quarter	Agriculture	Fruit processing plant - premises construction	107,013,250.00
Head Quarter	Devolution	Construction of Recording studio	3,874,000.00
Head Quarter	Education	ICT Infrastructure development	363,000.00
Head Quarter	Education	Security surveillance - HQ	2,000,000.00
Head Quarter	Education	Disaster response programmes	3,000,000.00
Head Quarter	Education	CTTI education; infrastructure & curriculum development programme	3,224,095.00
Head Quarter	Education	Construction of Milelani ECDE	3,500,000.00
Head Quarter	Education	Local Area Connectivity County Headquarters offices	5,000,000.00

Head Quarter	Education	ICT Infrastructure Development - New office block, GVN, DG residence	6,220,800.00
Head Quarter	Education	ICT Infrastructure & Systems Development	12,000,000.00
Head Quarter	Education	Capitation of 42,000 ECDE learners @500 per year	16,412,799.78
Head Quarter	Education	Conditional Allocation for Development of Youth Polytechnics	64,131,527.00
Head Quarter	Gender	Construction of Wee Special School	977,727.50
Head Quarter	Gender	construction of a fitness centre	1,153,660.20
Head Quarter	Gender	Maikuu Social hall	1,461,378.00
Head Quarter	Gender	Development of a talent Centre	1,892,456.40
Head Quarter	Gender	support for boda boda transport service providers	2,686,376.00
Head Quarter	Gender	Mau Mau Support	3,000,000.00
Head Quarter	Gender	Mentorship Programme	3,000,000.00
Head Quarter	Gender	Brick Making (Training & purchase of Interlocking brick machines for groups)	3,695,500.00
Head Quarter	Gender	Construction of stadium, fencing and levelling	4,984,300.00
Head Quarter	Gender	Elderly Support Programme	5,000,000.00
Head Quarter	Gender	Makueni Youth service	5,000,000.00
Head Quarter	Gender	Children Support programme	5,000,000.00
Head Quarter	Gender	Youth empowerment Programme	5,466,168.00
Head Quarter	Gender	Construction & Equipping of a rehab & an assessment centre for PWDs	5,654,210.20
Head Quarter	Gender	Support for OVCs	6,000,000.00
Head Quarter	Gender	Sanitary towels	6,128,412.55
Head Quarter	Gender	Support to Boda Boda	7,000,000.00
Head Quarter	Gender	Empowerment of persons with Disabilities (PWDs)	7,500,000.00
Head Quarter	Gender	Tetheka fund	9,001,866.60
Head Quarter	Gender	Phase 2-Equiping and operationalization of PWD Centre	10,300,000.00
Head Quarter	Gender	Youth empowerment Programme	15,000,000.00
Head Quarter	Gender	Sports Development and mgt	16,500,000.00
Head Quarter	Gender	Tetheka fund - Disaster response programmes	19,000,000.00

Head Quarter	Health	Reverse Osmosis Filtration plant	234,695.00
Head Quarter	Health	Construction & Upgrading of Health Facilities	1,695,325.20
Head Quarter	Health	Upgrading/ Electrification of health facilities	4,439,651.00
Head Quarter	Health	Consruction of Non-Residential Premises-(theatres & dispensaries.)	5,588,960.16
Head Quarter	Health	Purchase of Ambulances/Utility Vehicles	6,000,000.00
Head Quarter	Health	Purchase of Vaccines, Sera and Vaccine fridges	7,480,000.00
Head Quarter	Health	Disaster response programmes	7,971,014.49
Head Quarter	Health	Completion of Maternity at Makueni Hospital	8,347,405.15
Head Quarter	Health	Construction of Public Toilets	8,350,123.80
Head Quarter	Health	Conditional Allocations for Free Maternal Health Care Allocation	10,884,404.56
Head Quarter	Health	Construction of Family planning - youth friendly centre & offices	15,000,000.00
Head Quarter	Health	Maternity at Makueni Hospital , kitchen,laundry and civil works	15,919,998.00
Head Quarter	Health	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
Head Quarter	Health	County Supportive supervision - DANIDA	28,305,882.00
Head Quarter	Health	Purchase of medical Equipment	46,008,172.78
Head Quarter	Health	World Bank Funding - Rural Health Facilities	71,695,469.00
Head Quarter	Health	Conditional Allocation for Leasing of Medical Equipment	95,744,681.00
Head Quarter	Health	Universal health care programme	151,165,533.05
Head Quarter	Lands	Re surveying / estate administration	1,545,235.00
Head Quarter	Lands	Mining Mapping & development	2,000,000.00
Head Quarter	Lands	county spatial plan	2,000,000.00
Head Quarter	Lands	land applications processing committee	2,500,000.00
Head Quarter	Lands	Land Survey & mapping	3,000,000.00
Head Quarter	Lands	Purchase of land	4,150,800.26
Head Quarter	Lands	Flood lights	5,000,000.00
Head Quarter	Lands	Estate Administration & Support to Adjudication & NLC	6,500,000.00
Head Quarter	Lands	Title deeds	13,001,236.51

Head Quarter	Lands	Urban Planning - (Valuation rolls)	14,600,000.00
Head Quarter	Lands	Kenya Urban Support Development Programme	20,000,000.00
Head Quarter	Trade	Trade & Marketing/Promotion	107,493.00
Head Quarter	Trade	mbui nzau stockyard	218,870.00
Head Quarter	Trade	Cooperative Development & Marketing	322,532.00
Head Quarter	Trade	Phase 2 of Mbui Nzau Stock Yard	697,881.40
Head Quarter	Trade	Promotion of Microfinance	1,940,896.00
Head Quarter	Trade	Trade development and promotion	2,000,000.00
Head Quarter	Trade	Establishment of FSA - Kibwezi East	2,130,200.00
Head Quarter	Trade	Tourism development and promotion	2,500,000.00
Head Quarter	Trade	Tourism Development	2,887,533.90
Head Quarter	Trade	ENE Microfinance	3,846,518.95
Head Quarter	Trade	Installation of security gates, lights, water tank sheds and extension of Marikiti market	5,000,000.00
Head Quarter	Trade	Co-operative development and management	10,000,000.00
Head Quarter	Trade	Phase 2 - 2013/14 Projects	10,814,449.30
Head Quarter	Trade	Feasibility study on model slaughter house and tannery	11,804,400.00
Head Quarter	Trade	SACCOS and Groups development programme	15,000,000.00
Head Quarter	Transport	Wote town Cabro Parking	1,131,866.00
Head Quarter	Transport	Emali Drainage System	2,110,994.03
Head Quarter	Transport	Maintenance of roads - Heavy Grading & Gravelling	6,941,597.20
Head Quarter	Transport	Light Grading - Maintenance of roads all wards	16,373,286.61
Head Quarter	Transport	Disaster response programmes	21,855,072.46
Head Quarter	Transport	Flood / street Lighting	29,235,176.50
Head Quarter	Transport	Road Maintenance - all wards - 1.5M per ward	45,000,000.00
Head Quarter	Transport	Conditional Allocation from Road Maintenance Fuel Levy Fund - Upgrading other town roads (including lighting & drainage) & Cabro paving of Urban roads	61,817,537.05
Head Quarter	Transport	Roads updrage programme - ward - fuel levy funding	64,988,633.20
Head Quarter	Transport	Completion works to office block, Governor's & Deputy Governor House	80,663,734.99

Head Quarter	Water	Exhaust services and forest fire fighting	155,830.00
Head Quarter	Water	Climate change adaptation and intervention - Matching grant	934,836.50
Head Quarter	Water	Rehabilitation of ALGON water Project	1,500,000.00
Head Quarter	Water	Wote town water supply and intake protection	1,603,520.00
Head Quarter	Water	Monitoring & Inspection of projects	2,000,000.00
Head Quarter	Water	Rehabilitation of ALGON water Project	2,000,000.00
Head Quarter	Water	KCCDP water Project	2,894,150.00
Head Quarter	Water	Mbaasya Earth Dam	3,495,000.00
Head Quarter	Water	Hydrological surveys / consultancy & Equipments	4,444,085.00
Head Quarter	Water	Wote sewerage plant design & construction	5,000,000.00
Head Quarter	Water	Maintenance of Water Supplies including Piping	5,951,208.00
Head Quarter	Water	Maintenance of Water Supplies including Piping	6,755,000.00
Head Quarter	Water	Protection of Water Catchments and Climate change adaptation/intervention	7,138,768.63
Head Quarter	Water	Water Trucking	7,353,006.65
Head Quarter	Water	Dam Construction Services/Maintenance of Earth moving equipment	9,315,056.84
Head Quarter	Water	Purchase of Equipments / Leasing / hiring	10,000,000.00
Head Quarter	Water	Urban Water supply projects & subsidies	10,564,886.92
Head Quarter	Water	Drilling & Equipping of FY17/18 ward Boreholes	11,522,314.63
Head Quarter	Water	Phase 2 - 2013- 2014 projects	12,338,715.65
Head Quarter	Water	Development of Water Sources for Kibwezi East (Flagship Projects)	12,893,227.00
Head Quarter	Water	Rehabilitation / completion of stalled projects.	13,634,915.70
Head Quarter	Water	Purchase of a Fire Engine	19,789,500.00
Head Quarter	Water	Equipping of boreholes and start up distribution- Distribution of FY16/17Boreholes	20,000,000.00
Head Quarter	Water	Equipping of boreholes and start up distribution	20,161,565.18
Head Quarter	Water	Operationalisation of Bore holes & other water sources	20,515,531.00
Head Quarter	Water	Environmental conservation programmes, climate change	24,000,000.00
Head Quarter	Water	Disaster response programmes	27,101,449.28

Head Quarter	Water	Sand Authority	37,268,564.88
Head Quarter Total			1,912,764,359.22
Emali / Mulala	Education	Nursery school katune	700,000.00
Emali / Mulala	Education	Ng'etha CTTI	772,197.50
Emali / Mulala	Gender	Construction and upgrading of Mulala play ground	2,101,200.00
Emali / Mulala	Gender	Establishment of Emali rehabilitation center	8,500,000.00
Emali / Mulala	Health	Upgrading Mwanyani Dispensary	249,800.00
Emali / Mulala	Trade	Emali/Mulala- Fencing of Emali stock yard, Murraming & leveling of Open air market	60,038.00
Emali / Mulala	Trade	Operationalisation of Emali Crafts Centre	133,200.00
Emali / Mulala	Trade	Construction of public toilets in major markets of Emali, Sultan Hamud, Salama, Kasikeu, Makindu, Nziu, Matiliku, Mtito Andei, Kathonzweni and Nunguni	172,265.50
Emali / Mulala	Trade	Construction of Mulala Market Shed	287,560.50
Emali / Mulala	Trade	Construction of market shed at Yikivumbu	4,000,000.00
Emali / Mulala	Trade	Jipe Moyo Handcraft Stalls	4,003,900.00
Emali / Mulala	Transport	Heavy grading of Mulala- Goatyard- Kwakamba- Kwakakulu-Kwakite- West tutini road.	3,011,266.27
Emali / Mulala	Transport	Opening of Uthangathi-Kambiwa-Ngoto road	8,093,320.00
Emali / Mulala	Transport	Completion of Emali buspark and green grocer	10,000,000.00
Emali / Mulala	Water	Emali/Mulala - Drilling & Equiping Matiku Borehole	227,288.55
Emali / Mulala	Water	Emali Mulala weir improvement	275,832.00
Emali / Mulala	Water	Kwa Nzenge sand dam	420,220.00
Emali / Mulala	Water	Drilling of Kwa Kimulu Borehole	1,000,000.00
Emali / Mulala	Water	Kwa Nzele sand dam	1,275,724.00
Emali / Mulala	Water	Climate change adaptation initiatives	2,000,000.00
Emali / Mulala	Water	Construction of Muooni Sand dam across Ukia - Muthelekana	2,500,000.00
Emali / Mulala	Water	Water Project	3,000,000.00
Emali / Mulala	Water	Kimbingo to Kwa Kivoko Water Project	3,000,000.00
Emali / Mulala	Water	Extension of Water pipeline from Mbilika to matiku	4,500,000.00

Emali / Mulala Total			60,283,812.32
Ilima	Agriculture	Ilima-Kyambeke Mkt Dairy Plant	1,912,580.00
Ilima	Education	Phase 2 Nzukini CTTI	500,000.00
Ilima	Education	Isovya CTTI-Construction of classes,dormitories,fencing,of compound,equiping, and staffing.	863,669.00
Ilima	Gender	Phase 2 - Musalala Social Hall	1,652,980.80
Ilima	Health	Upgrading of Kyambeke Dispensary	966,760.00
Ilima	Trade	Construction of Ikayoni sheds	255,932.00
Ilima	Transport	Grading of Kyenzeni-nzukini-kyambeke-wautu-kyanguzu-kithangathini-kilome	4,194,000.00
Ilima	Water	Piping and Distribution of Kyambeke Borehole	728,857.94
Ilima	Water	Drilling of Kyamulinge Borehole	1,000,000.00
Ilima	Water	Kya Kithuku Water Project	1,000,000.00
Ilima	Water	Piping Makutano borehole - to Syandolo market - Matulani primary - Kwa Kajiwe market -Kowa Kali to Ndunduni	1,196,560.00
Ilima	Water	Ilovoto Weir	1,728,560.00
Ilima	Water	Extension of Kwa Mwilu borehole	1,763,500.00
Ilima	Water	Climate change adaptation initiatives - (Construction of gabions at Mutomboa gulley & others)	2,000,000.00
Ilima	Water	Construcion of weir atMiketa water project	3,000,000.00
Ilima	Water	Construction and Excavation of Kyanyoo Earthdam	3,000,000.00
Ilima	Water	Extension of Kiusyi water project	3,900,000.00
Ilima	Water	Muthanga Mutune borehole	4,000,000.00
Ilima	Water	Construction of Kalumbi Earth Dam	4,000,000.00
Ilima	Water	Rehabiltation of Kasyukoni /kyelia water project	4,188,000.00
Ilima Total			41,851,399.74
Ivingoni/Nzambani	Agriculture	Ivingoni/Nzambani-Green houses at Iiani-Komboyoo	10,600.00
Ivingoni/Nzambani	Education	Construction OF Mwitasyano ECDE	1,236,187.00
Ivingoni/Nzambani	Education	Muthingiini classroom ECDE facelift	1,500,000.00
Ivingoni/Nzambani	Health	Upgrading of Ngomano Dispensary	3,789,615.00
Ivingoni/Nzambani	Lands	Purchase of land - Makutano talent centre - Ivingoni Nzambani	1,000,000.00

Ivingoni/Nzambani	Trade	Phase 2 - Nthongoni Market Shed	155,320.00
Ivingoni/Nzambani	Trade	Nthongoni Livestock Yard - Purchase of Land	1,000,000.00
Ivingoni/Nzambani	Transport	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	6,588,985.20
Ivingoni/Nzambani	Water	Kathiiani Dam	950,700.00
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	Water	Construction and Piping of Kyengeethe Sand Dam	1,471,920.00
Ivingoni/Nzambani	Water	Kyuasini Borehole	1,927,465.00
Ivingoni/Nzambani	Water	Climate change adaptation initiatives (Water source for tree planting at Mbotela & others)	2,000,000.00
Ivingoni/Nzambani	Water	Rehabilitation of Maia Atatu Borehole and Miaani borehole within Nzayo cluster	2,326,000.21
Ivingoni/Nzambani	Water	Distribution of Kyuasini Borehole	2,724,000.00
Ivingoni/Nzambani	Water	Distribution of Katheka Kai borehole pipeline to Nzayo-Iviani	3,750,000.00
Ivingoni/Nzambani	Water	Distribution of Muthingini and Nzwii borehole to Mutomo & Miaani areas	3,750,000.00
Ivingoni/Nzambani	Water	new kombonyoo bore water distribution with a tank of 100,000 litre	4,500,000.00
Ivingoni/Nzambani Total			40,680,792.41
Kako/Waia	Education	Nduluku Model CTTI	1,973,984.40
Kako/Waia	Education	Upgrading, Equipping, fencing and completion of classess at kitandi CCTI	4,500,000.00
Kako/Waia	Health	Construction of Mituvu Dispensary	473,400.00
Kako/Waia	Trade	Phase 2 - Kako Market Shed	111,229.00
Kako/Waia	Trade	Waia/Kako-Waia Livestock Yard	255,000.00
Kako/Waia	Transport	Kyaume-Mbimbini-Uvilu Road	3,400,000.00
Kako/Waia	Transport	Sofia-Kithendu-Usalala-Mbumbuni Road	3,400,000.00
Kako/Waia	Transport	Kako-Kiukuni-Mba-Mwaani Road	6,153,949.76
Kako/Waia	Water	Waia/Kako-Kako-kyaluma water project	388,670.50
Kako/Waia	Water	Piping from Kalungu to Mitundu	500,000.00
Kako/Waia	Water	Kwa Mutuva Sand Dam	1,057,667.40

Kako/Waia	Water	Ithaayoni/Kyanzili Sand Dam	1,187,350.00
Kako/Waia	Water	Distribution of Mithumo Borehole	2,000,000.00
Kako/Waia	Water	Drilling of KwaMakaia borehole	2,000,000.00
Kako/Waia	Water	Construction of Kwa Nzwili sand dam	3,000,000.00
Kako/Waia	Water	Rehabilitation of Waia earth 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 mutombi earth dam	4,037,378.00
Kako/Waia	Water	Construction of Kwa Ester/Mumina earthdam	4,500,000.00
Kako/Waia	Water	Extension & rehabilitation Kwa Mutombi water project	6,000,000.00
Kako/Waia	Water	Distribution of Kaiti- Kwakitila water project	8,164,710.00
Kako/Waia Total			60,103,339.06
Kalawa	Agriculture	Supply of Improved chicken breeds, training and vaccination	4,046,743.60
Kalawa	Education	Phase 2 Nthilani ECDE	213,939.00
Kalawa	Education	Kalawa-Rehabilitation Mutembuku youth polytechnic/nthilani/itumbule	884,971.00
Kalawa	Health	Upgrading of Mbavani dispensary	857,490.00
Kalawa	Trade	Phase 2 of Kalawa Livestock yard	131,927.50
Kalawa	Trade	Phase 2 - Kalawa Market shed	502,608.00
Kalawa	Trade	Completion of Kalawa stock yard	607,391.50
Kalawa	Trade	Construction of Kathulumbi livestock Yard	776,518.00
Kalawa	Transport	Grading and maintanance of Musingini-Kwa Mathenge-Ndauni-Katangini Road	3,453,256.40
Kalawa	Transport	Grading and maintanance of Kwa Philip-Kaketi-Kikao-Kathambangii Road	4,020,600.00
Kalawa	Transport	Grading of Kinyau-Thwake-Katangini-Ndauni-Makongeni-Kwa Kaoka-Kwa Mwamisi-Kathulumbi-Unyeeo-Ngomano-Syotuvali Road	8,442,540.00
Kalawa	Transport	Construction of Thwake Bridge - Phase 1	106,331,924.25
Kalawa	Water	Rehabilitation of Ititu bore hole	500,000.00
Kalawa	Water	Drilling of Kwa Monica (Mbavani) borehole	1,000,000.00
Kalawa	Water	Kalawa river sand dam / drift on Kasooni road	1,537,454.00
Kalawa	Water	Kathulumbi borehole - distribution to Kathiani market	1,911,750.00

Kalawa	Water	Climate change adaptation initiatives - (Establishment of a mega tree nursary& others)	2,000,000.00
Kalawa	Water	Rehabilitation of Mumbuni earth dam	2,991,750.00
Kalawa	Water	Development of Muthuunzuni Water Project	3,000,000.00
Kalawa	Water	Construction of Muusini earthdam (Construction, fencing, water trough, abstraction point, check dams & latrine)	6,000,000.00
Kalawa Total			149,210,863.25
Kasikeu	Agriculture	Purchasing of a tractor with implement(Ripper, Baler, Mower, Disc)	4,488,859.16
Kasikeu	Gender	Phase 2 Sultan Hamud Stadium	2,100,000.00
Kasikeu	Health	Upgrading of Masokani dispensary	676,477.00
Kasikeu	Health	Construction of kitivo dispensary	1,513,594.00
Kasikeu	Health	Construction of Post Surgical ward at Sultan Sub County Hospital	4,543,590.00
Kasikeu	Trade	Sultan Hamud open air market	7,670,000.00
Kasikeu	Transport	Kwa kalelo-Kiou-Lumbu-Mutwambua-Kisuki-Kwa Katwae-Nduluni-Mwanye vaa road	5,100,000.00
Kasikeu	Water	Drilling of susu borehole	502,396.67
Kasikeu	Water	Drilling of Kathekwani Borehole	523,396.67
Kasikeu	Water	Construction of kiou earthdam	563,994.00
Kasikeu	Water	Distribution of Kiembeni borehole	1,000,000.00
Kasikeu	Water	Construction of Mikuyu sand dam	2,463,584.00
Kasikeu	Water	Construction of Landu sand dam	2,741,140.84
Kasikeu	Water	nguuni bh	3,000,000.00
Kasikeu	Water	Drilling & Extension of Lumu borehole	4,000,000.00
Kasikeu	Water	Distribution of Kithina borehole	4,200,000.00
Kasikeu Total			45,087,032.33
Kathonzweni	Education	Construction of Yoani ECDE	3,500,000.00
Kathonzweni	Health	Upgrading of Kwa Kavisi Dispensary	254,700.00
Kathonzweni	Health	Constrution of Mandoi dispensary	820,060.00
Kathonzweni	Health	Construction of Kathamboni dispensary	1,285,130.00
Kathonzweni	Trade	Fencing Kathonzweni Stock Yard	70,000.00

Kathonzweni	Trade	Construction of Modern toilet at Kathonzweni	300,264.50
Kathonzweni	Trade	Construction of Mbuvo market shed	313,482.60
Kathonzweni	Transport	Grading of Kithuki-Kyuasini-Mbuvo Nzau-Kituluni-Kwa Ngondu-Kwa Matungu-Ndovea-Matiliku road	5,100,000.00
Kathonzweni	Water	Rehabilitation of Kwa Matinga tank	500,000.00
Kathonzweni	Water	Rehabilitation of Itumbule Bore Hole	526,731.00
Kathonzweni	Water	Kathonzweni-New Kwa Mbila dam,Desilt Kwa Luma earth dam	645,870.10
Kathonzweni	Water	Civil works (stalled water projects) - Kathonzweni Ikaasu water project, Kiteei borehole, Sinai - Kasambani borehole,mwisa,kateiko,kyemwole)	1,000,000.00
Kathonzweni	Water	Climate change adaptation initiatives	1,000,000.00
Kathonzweni	Water	Distribution,fencing and water treatment of Kwa Mbila earth dam	1,331,904.00
Kathonzweni	Water	Equipping & Distribution of Kwa Ng'ondu Borehole	2,400,000.00
Kathonzweni	Water	Kathamboni borehole	2,500,000.00
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	Construction of Mathembo earth dam	5,000,000.00
Kathonzweni	Water	Desilting,expansion,distribution and piping of Matinga Dam-Kasambani.	5,000,000.00
Kathonzweni	Water	Construction of Kwa Musyoki Earth dam - Kathonzweni ward	5,500,000.00
Kathonzweni	Water	Construction of water samp Kwa Kavisi-Kikuu water project	7,000,000.00
Kathonzweni Total			51,048,142.20
Kee	Agriculture	Provision of Subsidised farm inputs	6,016,600.00
Kee	Education	Construction of one ECDE centre -Mavia Meu	246,570.00
Kee	Education	Renovation of Kilia ECDE	1,530,000.00
Kee	Education	Construction of classes & electirification at Kyanduya CTTI	2,941,928.00
Kee	Education	Mwea CTTI empowerment,construction of workshops,dormitories,computer labs and dropping of 3 phase line eletricity	3,280,857.00
Kee	Education	Construction and equipping of Nthonzweni ECDE	3,500,000.00
Kee	Education	Equiping and construction of two work shops at Kee CTTI	3,500,000.00
Kee	Gender	Construction of Kivani Resource center,Rehabilitation and Social hall	210,168.00

Kee	Health	Construction of Mangala dispensary	232,958.00
Kee	Health	Construction of Kivani dispensary (Kalimani Location)	625,695.00
Kee	Health	Construction of Kasunguni dispensary	977,584.00
Kee	Health	Upgrading Kithuni dispensary	1,926,666.00
Kee	Trade	Kee - Construction of 3 market sheds (Ikalyoni, Kitandi, Mutulani, Kee, Kasunguni)	557,901.20
Kee	Transport	Grading of Kavandini-mutulani-kasunguni-nguluni-salama	3,971,200.00
Kee	Water	Distribution of water and survey of Kikingo borehore	560,396.67
Kee	Water	Rehabilitation of Swaa Water Project	626,800.00
Kee	Water	Drilling of Kathanzi borehole	1,000,000.00
Kee	Water	Extension of water pipeline from Kilia to King'ang'a village and Kee Dispensary	1,000,000.00
Kee	Water	Kee-Mwea Earth dam	1,315,000.00
Kee	Water	Climate change adaptation initiatives - (Construction of gabions at Kwa kivinda gulley& others)	2,000,000.00
Kee	Water	Stalled Projects - (Kitandi Borehole, Mutwanyumu borehole, Katune sand dam, Uthangathi water tank, Matha borehole)	2,000,000.00
Kee	Water	Kyamuthyoi Earth dam	2,512,200.00
Kee	Water	Survey, Drilling & distribution of Kitandi borehole	3,000,000.00
Kee	Water	Distribution of Kyandumbi borehole to Munyuni, Matuni, Kilolo and Mbwiini	4,000,000.00
Kee Total			47,532,523.87
Kiima Kiu /Kalanzoni	Education	Kiima Kiu/Kalanzoni-completion of Marwa y. Polytechnic	111,776.00
Kiima Kiu /Kalanzoni	Health	Construction of Malili dispensary	620,140.00
Kiima Kiu /Kalanzoni	Health	Construction of Kalanzoni Dispensary.	1,416,330.00
Kiima Kiu /Kalanzoni	Trade	Construction of Malili open air market and buspark	7,000,000.00
Kiima Kiu /Kalanzoni	Transport	Kwa Tuva-Ngiini-Kalanzoni-Kivandini-Mbondoni-Yaitha road	4,000,000.00
Kiima Kiu /Kalanzoni	Transport	Kwa King'ee-Kavuko-Kwa Muvai- Kima road-Marua-Nzeveni-Ngaamba centre-Kithea-Kwa Malu-Ndalani-Kaluli BH- Kamaku-NO.3 BH- Petrocity-Ndemiu- Malili -Malili township- Uiini border-Kalanzoni dispensary road	6,000,000.00
Kiima Kiu /Kalanzoni	Water	Rehabilitation of Kwa kaangi borehole	345,858.00
Kiima Kiu /Kalanzoni	Water	Rehabilitation of Silanga Mbuu earthdam	500,000.00
Kiima Kiu /Kalanzoni	Water	Nguluni borehole(stalled projects)	933,238.00

Kiima Kiu /Kalanzoni	Water	Drilling of Kwa Malului borehole - Kiu	1,500,000.00
Kiima Kiu /Kalanzoni	Water	Rehabilitation of kwa mulela earth dam	2,000,000.00
Kiima Kiu /Kalanzoni	Water	Distribution of Itumbule (Kwa Kathelu) borehole	2,500,000.00
Kiima Kiu /Kalanzoni	Water	Kima borehole-water distribution	3,000,000.00
Kiima Kiu /Kalanzoni	Water	Drilling & distribution of Kasalama borehole	3,500,000.00
Kiima Kiu /Kalanzoni	Water	Drilling & Distribution of Kwa Kimonde borehole	3,500,000.00
Kiima Kiu /Kalanzoni	Water	Distribution of Ulu 3 borehole water	8,500,000.00
Kiima Kiu /Kalanzoni Total			45,427,342.00
Kikumbulyu North	Agriculture	Provide artificial insemination and drought tolerant seeds like green grams,millet and maize	1,975,000.00
Kikumbulyu North	Gender	Levelling of Kwa Kakulu Primary Play ground	943,834.15
Kikumbulyu North	Transport	Heavy grading and murraming of Kalulini-Kuethya-Kisingo - Kathyaka - Mukononi- Ngaikini road	9,912,500.00
Kikumbulyu North	Water	Kyandululu dam	888,008.00
Kikumbulyu North	Water	Matha Water Project	1,500,000.00
Kikumbulyu North	Water	Climate change adaptation initiatives - (Construction of sand dams along Mukononi river& others)	2,000,000.00
Kikumbulyu North	Water	Matenani borehole	2,595,330.00
Kikumbulyu North	Water	Construction of Kwa Ngano Muthami/Kwa Matha sand dam	2,912,500.00
Kikumbulyu North	Water	Construction of Kwa Mutua Mboko(Kithayoni) earthdam	4,500,000.00
Kikumbulyu North	Water	construction of Malembwani earthdam	4,700,000.00
Kikumbulyu North Total			31,927,172.15
kikumbulyu south	Education	Phase 2 Masalani ECDE	159,500.00
kikumbulyu south	Education	Construction of Masalani ECDE centre	775,717.00
kikumbulyu south	Education	Construction of Kibwezi Township ECDE	3,500,000.00
kikumbulyu south	Education	Expansion of Matinga ECDE	3,500,000.00
kikumbulyu south	Health	Construction of Public toilets - Katilamuni, Ithumula,Ngaikini & Kingutheni markets	2,000,000.00
kikumbulyu south	Health	Upgrading of Kathyaka dispensary	2,000,000.00
kikumbulyu south	Trade	Construction of kiaoni Market shed	102,254.20

kikumbulyu south	Trade	Construction of Kyanginywa Market Shed	1,000,000.00
kikumbulyu south	Trade	Kikumbulyu South-Cultural Enhancement	1,400,000.00
kikumbulyu south	Transport	Construction of Kawala two drifts and one culvert	1,232,500.00
kikumbulyu south	Transport	Kibwezi Teachers college-Kwa Kiite-Mikuyuni primary-Kwa Mwololo junction-Kwa Mboya-Kwa-subchief Kitavi-Mikameni market-Mbui Nzau dispensary-GFF-Kwa Nzinga road	7,496,500.00
kikumbulyu south	Water	kikumbulyu south-kwinyithya kiwi water	337,201.00
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	Water	Construction of Kibwezi River Dam – kilui Dam	1,233,680.00
kikumbulyu south	Water	Piping Kalulini-Kyanginywa-Masalani	1,403,750.00
kikumbulyu south	Water	Climate change adaptation initiatives - (Tree planting & others)	2,000,000.00
kikumbulyu south	Water	Construction of Kwa Sembi/Mweu/Kwa Ndunge earth dam	3,500,000.00
kikumbulyu south	Water	Extension of Kilui water project	4,271,000.00
kikumbulyu south	Water	Mbuuni-rock catchment	5,000,000.00
kikumbulyu south Total			42,912,102.20
Kilungu	Education	Phase 2 - Nthaeni ECDE	170,497.00
Kilungu	Health	Construction Dispensary at Kauti	630,875.00
Kilungu	Health	Upgrading of Kavatanzou dispensary to heath center	1,458,867.00
Kilungu	Trade	Rehabilitation and extension of Nunguni Market shade ;	152,640.00
Kilungu	Transport	Heavy grading of makutano -malili road	2,000,000.00
Kilungu	Transport	Heavy grading of Itambani-kyanganda-dispensary-isovya road	5,624,400.00
Kilungu	Transport	Grading of Kisyula- Ithemboni -Kisyani- Kisekini -Kithangathini road	5,650,000.00
Kilungu	Transport	Heavy grading of Kikuyuni-coffee factory-kwa mama road	5,847,716.00
Kilungu	Transport	Construction of bus park, drainage at nunguni & road access	13,862,578.06
Kilungu	Water	Drilling borehole at Kikoko pri. School	614,396.67
Kilungu	Water	Drilling and distribution of Kyale Kamwanyani Borehole	1,000,000.00
Kilungu	Water	Rehabilitation and distribution of Ndiani Water Project	1,562,370.03
Kilungu	Water	Construction of Kwa Waa Earth dam / Nduu water project	1,975,933.52

Kilungu	Water	Climate change adaptation initiatives - Construction of gabions at nthunguni gulley & others	2,000,000.00
Kilungu	Water	Ikuma Water Project-Enhancement and distribution	2,425,000.00
Kilungu	Water	Expansion and distribution of kyetuli water project	4,061,266.27
Kilungu	Water	Purchase of storage tanks and distribution ofkyumani water project	6,500,000.00
Kilungu Total			55,536,539.54
Kisau/Kiteta	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/Kiteta	Education	Nursery school -mba pre-sch	250,000.00
Kisau/Kiteta	Education	Kiteta/Kisau-Kimandi Y. polytechnic	400,200.00
Kisau/Kiteta	Education	Kisau Kiteta - Kimandi ECDE Centre	792,840.00
Kisau/Kiteta	Education	Phase 2 - Mba ECDE	920,000.00
Kisau/Kiteta	Education	Construction of Kavuvoni ECDE Centre	3,500,000.00
Kisau/Kiteta	Health	Construction of Kaseveni Dispensary	131,550.00
Kisau/Kiteta	Health	Operationalization and equiping of West Ngosini Dispensary	288,822.00
Kisau/Kiteta	Health	Upgrading & Equiping Kisau Subcounty Hospital	3,511,540.00
Kisau/Kiteta	Lands	Kiteta/kisau-Afforestation in Katende,Kisau & Kitondo forests(purchase of land for dumpsite & planning in tawa & mbumbuni)	1,500,000.00
Kisau/Kiteta	Trade	Livestock Yard at Mbumbuni	2,000,000.00
Kisau/Kiteta	Transport	Installation of street lights and floodlights in Tawa, Kwa Ndunda and Song'eni	4,250,000.00
Kisau/Kiteta	Transport	Grading and maintainance of Ndiang'u- Kanyenyoni- Mbulutoni-Syunguni road	9,107,650.86
Kisau/Kiteta	Water	Kiteta/Kisau-Rehabilitation of Mukundi water	277,375.00
Kisau/Kiteta	Water	Rehabilitation of Kinze Earth dam	500,000.00
Kisau/Kiteta	Water	Construction of Mukwimani Earthdam	781,806.67
Kisau/Kiteta	Water	Distribution Kituluni Water Project(Syunguni)	1,000,000.00
Kisau/Kiteta	Water	Drilling of Ndumbi secondary borehole	1,000,000.00
Kisau/Kiteta	Water	Construction of Kusyokima earth dam	1,078,969.50
Kisau/Kiteta	Water	Thwake water project	1,500,000.00
Kisau/Kiteta	Water	Distribution of Kimandi borehole	3,500,000.00

Kisau/Kiteta	Water	Rehabilitation of Ndituni water project	3,505,000.00
Kisau/Kiteta	Water	Rehabilitation of Mukundi water project	4,500,000.00
Kisau/Kiteta	Water	Construction of Kwa Ndaka Earth Dam	5,000,000.00
Kisau/Kiteta Total			54,295,754.03
Kithungo / Kitundu	Agriculture	Agriculture & Livestock Improvement (Seeds, Cattle dips - Kitonyini Cattle Dip & Others)	2,000,000.00
Kithungo / Kitundu	Education	Construction of Dorm at Utangwa CTTI	3,000,000.00
Kithungo / Kitundu	Health	1. Kitundu staff quarters,	643,347.60
Kithungo / Kitundu	Health	Construction of a dispensary at Kinyasye	2,358,742.00
Kithungo / Kitundu	Trade	Phase 2 of Kithungo M/shed	458,340.00
Kithungo / Kitundu	Transport	Kilyungi-Uma-Coffee factory-Utangwa Road	2,125,000.00
Kithungo / Kitundu	Transport	Kiseki-Itulandoo Road	4,250,000.00
Kithungo / Kitundu	Transport	Kalala-Kavutini Road	5,627,200.00
Kithungo / Kitundu	Transport	Murraming of Kithungo-Kilyungi Road	9,100,000.00
Kithungo / Kitundu	Water	Kithungo/Kitundu-Rehab of Iimbani Yamutundu	235,975.80
Kithungo / Kitundu	Water	Civil works (stalled water projects) at Mwongeani,Water piping;Ngai Dispensary and water piping ;Katemboni secondary school	853,000.00
Kithungo / Kitundu	Water	Construction of gabions and terraces to rehabilitate Kilyavati gulleys	1,275,000.00
Kithungo / Kitundu	Water	Climate change adaptation initiatives - Kinyongo water spring & others	2,000,000.00
Kithungo / Kitundu	Water	Supply of Water Tanks to schools in Kithungo Kiitundu	2,200,000.00
Kithungo / Kitundu	Water	Extension of Mwenyeani water project	2,500,000.00
Kithungo / Kitundu	Water	Rehabilitation of Nthunguni/Watuma Water project	3,000,000.00
Kithungo / Kitundu	Water	Rehabilitation of Ngunini water project	3,950,000.00
Kithungo / Kitundu	Water	Expansion of Kiumi Water Project including installation of electricity	6,035,293.00
Kithungo / Kitundu Total			51,611,898.40
kitise/ kithuki	Education	Construction of Kwetui ECDE	3,500,000.00
kitise/ kithuki	Trade	kitise/kithuki-trade dvpt project	174,540.00
kitise/ kithuki	Trade	Kitise Stock yard and Toilet	511,332.35
kitise/ kithuki	Transport	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, Kanzokeani, Yikithuki, Katangini and Ngunguuni.	1,000,000.00
kitise/ kithuki	Water	Drilling and distribution of Kwa kaivu borehole	1,500,000.00
kitise/ kithuki	Water	Climate change adaptation initiatives - Soil and water conservation through supply of grass seeds & others	2,000,000.00
kitise/ kithuki	Water	Kitise/Kithuki-Kithuki Water project rehabilitation	2,457,148.00
kitise/ kithuki	Water	Distribution of Nyaa Borehole	2,500,000.00
kitise/ kithuki	Water	Rehabilitation of Kwa mbuu earth dam	3,000,000.00
kitise/ kithuki	Water	Construction, fencing and distribution of Mayuu earth dam	4,000,000.00
kitise/ kithuki	Water	Kimundi Earth Dam	5,000,000.00
kitise/ kithuki	Water	Desilting of earth dams program for:- Sikia earthdam; Kwa Mbuu earth dam ;Ngamione earth dam and Nguma earth dam	6,607,550.00
kitise/ kithuki Total			37,250,570.35
Makindu	Agriculture	Promotion of Poultry and goat keeping	3,000,000.00
Makindu	Gender	Makindu-Construction of Makindu S.hall	397,635.12
Makindu	Gender	Development of Ngakaa Talent centre	14,500,000.00
Makindu	Health	Construction of a dispensary in Usungu	247,208.00
Makindu	Health	Equiping of Mungyani dispensary	433,270.00
Makindu	Health	kalii dispensary staff quarters	773,840.00
Makindu	Health	Upgrading of Kmtc Makindu/Makueni Campuses	1,036,804.60
Makindu	Health	Electricity upgrade - MCRH and Makindu SCH	20,610,917.00
Makindu	Health	Completion of Makindu Trauma Centre	27,787,818.00
Makindu	Trade	Phase 2 of Makindu M/Shed	779,476.00
Makindu	Transport	Heavy grading of Kisingo-Miangeni-Ndalani-Ngomano-Kiangini road	10,200,000.00
Makindu	Water	Drilling of Mukameni borehole	1,000,000.00
Makindu	Water	Ngomano dam	1,410,700.00
Makindu	Water	Drilling of Kanaani Borehole	1,500,000.00
Makindu	Water	Drilling of Milangi/Nzeveni borehole	1,500,000.00
Makindu	Water	Distribution of kwa Luma borehole	2,000,000.00

Makindu	Water	Distribution of Ngomano borehole	2,300,000.00
Makindu	Water	Kiboko-Twaandu water project	2,456,700.00
Makindu	Water	Drilling / Distribution of Kisingo borehole	2,500,000.00
Makindu	Water	Ikungu earth dam	6,077,500.00
Makindu Total			100,511,868.72
Masongaleni	Education	Phase 2 Ngomano ECDE	295,255.00
Masongaleni	Education	Wandei ECDE	1,101,391.00
Masongaleni	Health	Phase 2 of Kyumani Dispensary	59,200.00
Masongaleni	Trade	Construction of Market sheds at Kyumani & installation of tanks	1,181,420.20
Masongaleni	Trade	Kyumani market shed	2,500,000.00
Masongaleni	Transport	Machinery- Kativani- Yikitaa- Utini- Kithyululu-Kwandei-Mwaani-Masaku Ndogo-Makutano(Thange river drift)	5,655,254.44
Masongaleni	Water	Kyulu valley borehole distribution	214,148.00
Masongaleni	Water	Civil works (stalled water projects) -Operationilisation Kinyambu - Matulani - Kwa cosmas - Kilungu water project.Rehabilitation of six water kiosks .Operationalisation of Kinyambu water water tank as a reservior for Kinyambu Market,Supply of 10,000 Litre Tank to Ndithini market.Fencing Thange spring & Mbulutini Mbondeni water catchment spring at Kambu river.	479,600.00
Masongaleni	Water	Climate change adaptation initiatives - Rehabilitation of major gulleys and prevention of soil erosion & others	2,000,000.00
Masongaleni	Water	Expansion and scooping of Syathi earth dam	3,000,000.00
Masongaleni	Water	Rehabilitate and expansion of Ngovani earth dam	3,000,000.00
Masongaleni	Water	Extension of Mbulutini - Bondeni - Kyuasini - Machinery water pipeline	3,969,920.00
Masongaleni	Water	Construction of kwa mbandi earth dam	4,000,000.00
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 \Railway - Ndauni - Mwanyani - Kathiiyani - Kyumani & Railway - kalima Koi - Kiange - Munyenze)	7,000,000.00
Masongaleni Total			38,956,188.64
Mavindini	Education	Construction of Matulani ECD	591,711.20
Mavindini	Education	Construction of Kwa Kilomo ECDE	1,300,000.00
Mavindini	Education	Construction of 2 No. workshops, office and 3 No. toilets at Kiumoni CTTI	4,500,000.00
Mavindini	Trade	Phase 2 of Mavindini Stock yard	677,620.00

Mavindini	Transport	Construction of Kwa Ndungulu drift (Iiani/Nzeveni road)	6,600,000.00
Mavindini	Water	Distribution of water from Uini Borehole to Kavingoni and Makutano (Kwa Muthita) shopping Centres	1,000,000.00
Mavindini	Water	Drilling of Muusini location borehole	1,000,000.00
Mavindini	Water	Kanthuni borehole and water supply	1,529,690.00
Mavindini	Water	Climate change adaptation initiatives - Establishment of clubs/ planting of trees in hills/public institutions & others	2,000,000.00
Mavindini	Water	Construction of Nguthini Earth dam / Matulani borehole	2,000,000.00
Mavindini	Water	Pipeline Extension Kiaoni Borehole	3,000,000.00
Mavindini	Water	Makutano borehole	4,000,000.00
Mavindini	Water	Rehabilitation of Enzio earthdam	4,000,000.00
Mavindini	Water	Construction of Kithaathaini Earth dam	4,500,000.00
Mavindini	Water	Rehabilitation of Athi water project	10,912,912.25
Mavindini Total			47,611,933.45
Mbitini	Agriculture	Dairy VC- support to Mbenuu dairy society	138,600.00
Mbitini	Agriculture	supply of improved kienyeji chicks, certified seeds and fertilizers, enhance extension services	6,000,000.00
Mbitini	Education	Phase 2 Iiani ECDE	155,440.00
Mbitini	Education	Construction of Kithumani CTTI	504,725.30
Mbitini	Education	**Construction of Iiani ECDE centre**	1,040,842.40
Mbitini	Education	Upgrading and equiping of Masokani CTTI	4,000,000.00
Mbitini	Gender	Upgrading Manooni playing ground	7,900,000.00
Mbitini	Health	Upgrading of Kaliini health centre	1,147,085.00
Mbitini	Health	Construction of ikalaasa dispensary	1,382,130.00
Mbitini	Trade	Construction of Kithumani Market shed	1,900,116.80
Mbitini	Transport	Grading of Mungyani-Kithumani-Mbenuu-Kwa Mutula-Mbeletu-Ngomano-Yumbuni-Kitulani -Ngoto-kathuma-Kwa nzuki-Kiuani-Mbuthani-Kwa Ngiti-Mutyambua-Barazani-Kwa Kiuu-Mbulutini-Kavuna-Koo-Vulueni-Kavuthu-Ndauni-	5,900,000.00
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	Distribution of Mutyambua /Kyumbuni borehole to mutanyambua market	2,600,000.00

Mbitini	Water	Dams - Phase 1 (Manooni dam & 2 others)	12,063,062.00
Mbitini Total			46,732,001.50
Mbooni	Agriculture	Support to agriculture and livestock productivity	14,283,373.73
Mbooni	Education	Completion of Community Ukala CTTI(Phase 1 constructed by CDF)	169,920.00
Mbooni	Education	Equipping of Kitumbini CTTI	650,000.00
Mbooni	Education	Construction of Muusini ECDE	918,431.60
Mbooni	Education	Syiluni ECDE	1,005,116.00
Mbooni	Education	Phase 2 of Mukaatini CTTI	1,396,031.00
Mbooni	Education	Equiping and construction of two workshops at Mukaatini CTTI	3,816,626.27
Mbooni	Health	Construction of staff quarters at Katilini dispensary	408,700.00
Mbooni	Trade	Completion of Kiambwa market shed	730,509.40
Mbooni	Transport	Grading and maintainance of Kivandini- Winzeni- Kaseveni- Nzaini road	3,400,000.00
Mbooni	Water	Piping of Kyuu Irrigation Scheme	222,868.00
Mbooni	Water	Mutondo Earth dam	606,160.00
Mbooni	Water	Drilling of Matondoni - Kyuu borehole	1,000,000.00
Mbooni	Water	Extension of Ndueni - Uvaa Pipeline	1,000,000.00
Mbooni	Water	Desilting & distribution of Kwa Makuu Earth dam	1,198,428.00
Mbooni	Water	Rehabilitation of Wathi water project	1,500,000.00
Mbooni	Water	Climate change adaptation initiatives - Construction of gabions at Mutuluni, Kang'ethukani, Ng'ele, Ndolo, Nzeveni, Syiluni & other projects	2,000,000.00
Mbooni	Water	Rehabilitation of Wathi Water Project	2,084,790.00
Mbooni	Water	Mbooni-sand dams at Nzeveni	2,500,000.00
Mbooni	Water	Extension of Kikima Water Project	3,000,000.00
Mbooni	Water	Mulima Water Project(piping)	6,000,000.00
Mbooni Total			47,890,954.00
Mtito Andei	Agriculture	Provision of certifieds seeds, improved livestock, poultry and grass seeds	3,847,087.89
Mtito Andei	Education	Resource Centre-MtitoAndei	1,531,205.00
Mtito Andei	Education	Ilikoni primary ECDE	3,500,000.00

Mtito Andei	Health	Upgrading Kambu Health Centre	6,490,567.00
Mtito Andei	Trade	Phase 2 - Iviani Cultural Centre	660,000.00
Mtito Andei	Trade	Iviani Cultural centre	3,200,000.00
Mtito Andei	Transport	Construction of Kambu River Kalimani Drift	5,000,000.00
Mtito Andei	Transport	Heavy grading of Kwa Kakuyu-Kalimani-Kitengei-Kilumilo-Yindundu-Kosovo-Athi Kamunyuni-Mikomani-Makutano-Mavindini-Mbeetwani-Kathekani-Darajani-Main Road	7,152,000.00
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 Kwa Masai earthdam	1,500,000.00
Mtito Andei	Water	Climate change adaptation initiatives - Construction of silt traps and tree planting along all earth dams (Kwa Muindi, Kwa Kasau, Muliluni, Misuuni and Syusani) and Kathekani forests & other projects	2,000,000.00
Mtito Andei	Water	Kambu-Kitengei water project	4,000,000.00
Mtito Andei	Water	Construction of Kwa Kingoo earth dam	5,250,000.00
Mtito Andei	Water	Construction of Kwa Musenya -Kwa Kavyu earthdam	5,250,000.00
Mtito Andei Total			**51,380,859.89**
Mukaa	Education	Mukaa-Equiping of Enzai polytechnic	83,878.30
Mukaa	Education	Construction of Salama Muslim School Complex	2,436,088.00
Mukaa	Gender	Levelling of Kwa Mwingio Playground	1,500,000.00
Mukaa	Health	Construction of Enzai dispensary	138,800.00
Mukaa	Transport	Completion of Kima drift	2,605,183.10
Mukaa	Transport	Kima-Kiongwani-Kamuthini junction-Mwaani-Usi Unene-Kitonguni-Mukaa-Uvete-Kitumbuuni-Kwa Malelu primary-Kwa Kaseke-Katese Imbya road	10,000,000.00
Mukaa	Water	Water pipeline extension from Railway line to Salama	320,440.00
Mukaa	Water	Drilling of Masekini borehole	465,996.67
Mukaa	Water	Consruction of Kwa Mbindu well	500,000.00
Mukaa	Water	Drilling of Mangani borehole	540,710.00
Mukaa	Water	Construction of Nganya sand dam	757,062.00
Mukaa	Water	Construction of Kathyasyu sand dam	1,419,245.90
Mukaa	Water	Drilling and distribution of Kisimuni Borehole	2,500,000.00

Mukaa	Water	Drilling & distribution of Kwakasilia Borehole	3,500,000.00
Mukaa	Water	Rehabilitation of Mutiluni Borehole	3,500,000.00
Mukaa	Water	Drilling of Mwanyani Borehole	4,500,000.00
Mukaa Total			34,767,403.97
Muvau/Kikumini	Agriculture	Construction and furnishing of Hostel at ATC	4,432,718.80
Muvau/Kikumini	Health	Staffing,equiping and upgrading of Mumbuni dispensary to a healthy center	1,999,470.00
Muvau/Kikumini	Transport	Grading of Gadna-Ngutwa-Mumbuni-Kwa Ndiliku-Kitonyoni road	4,250,000.00
Muvau/Kikumini	Water	Kikaoni Kandengya water project - piping	538,910.00
Muvau/Kikumini	Water	Kilisa borehole(stalled project)	1,000,000.00
Muvau/Kikumini	Water	Kikaoni - Kanyama water project	1,173,910.00
Muvau/Kikumini	Water	Kambi Mawe(Dam) Water Distribution & construction of toilet and office	1,500,000.00
Muvau/Kikumini	Water	Kwa Kiteke e/d	1,668,108.33
Muvau/Kikumini	Water	Climate change adaptation initiatives - (Rehabilitation of degraded land through tree planting program in public institutions(schoo;ls,dispensaries and churches)& others)	2,000,000.00
Muvau/Kikumini	Water	Rehabilitation of Kivila Borehole	2,250,000.00
Muvau/Kikumini	Water	Equipping & Distribution of Kwa Nzoka borehole (Kangondi)	2,500,000.00
Muvau/Kikumini	Water	Rehabilitation of Westngosini Borehole	3,000,000.00
Muvau/Kikumini	Water	Distribution of Kikumini Borehole	3,000,000.00
Muvau/Kikumini	Water	Rehabilitation of Ndukuma water project	12,000,000.00
Muvau/Kikumini Total			**41,313,117.13**
Nguu / Masumba	Agriculture	Provision of galla goats and increase artificial insemination	3,000,000.00
Nguu / Masumba	Education	upgrading of masumba youth polytechnic to CTTI	296,394.00
Nguu / Masumba	Education	Rehabiliation of Makasa ECDE	482,939.20
Nguu / Masumba	Education	Construction of Itiani ECDE	3,500,000.00
Nguu / Masumba	Health	Upgrading Kikumini Health centre	273,980.00
Nguu / Masumba	Health	Upgrading and construction of Matutu maternity wing	4,500,000.00
Nguu / Masumba	Lands	Nguu Masumba NLC - Land issues	2,000,000.00
Nguu / Masumba	Trade	Phase 2 - Kikumini Market Shed	500,000.00

Nguu / Masumba	Trade	Phase 2 - Kikumini Market shed	500,000.00
Nguu / Masumba	Transport	Grading of Makutano-Masamukye to Uthasyo primary school	6,000,000.00
Nguu / Masumba	Water	Sand Dam at Masamukye on Muoni River	277,600.00
Nguu / Masumba	Water	Kinguu Water Project	582,172.00
Nguu / Masumba	Water	Equipping & Piping Kalandaleni borehole to ilatu mkt	613,610.00
Nguu / Masumba	Water	Roof catchment of Mithumoni primary and Ndulu primary	1,000,000.00
Nguu / Masumba	Water	Climate change adaptation initiatives - Establishment of tree nurseries & other projects	2,000,000.00
Nguu / Masumba	Water	Civil works (stalled water projects) - (Yikivumbu borehole rehabilitation, Athi Kamunyuni borehole rehabilitation, Kitengei borehole rehabilitation	2,000,000.00
Nguu / Masumba	Water	Construction of Kikuu sand dams	6,500,000.00
Nguu / Masumba Total			**34,026,695.20**
Nguumo	Agriculture	Livestock improvement of goat and poultry,construction of farm ponds	2,000,000.00
Nguumo	Agriculture	construction of farm ponds	2,500,000.00
Nguumo	Education	Kaunguni ECDE	117,713.80
Nguumo	Education	Uvi ECDE	284,234.60
Nguumo	Education	Furnishing and Equipping of Kiunduani Community Library	2,000,000.00
Nguumo	Education	Construction and Equipping of Uvileni CTTI	3,000,000.00
Nguumo	Trade	Phase 2 of Kiundwani M/Shed	122,700.00
Nguumo	Transport	Heavy grading of Wayani-Ndeini-Kalakalya-Kosovo-Soto road	10,200,000.00
Nguumo	Water	Drilling & equipping of Kawelu borehole	1,000,000.00
Nguumo	Water	Drilling of Kwa Kadogo Borehole	1,800,000.00
Nguumo	Water	Installation of Pump & distribution of Soto borehole	1,800,000.00
Nguumo	Water	Rehabilitation of Mbui Nzaui Hill	2,000,000.00
Nguumo	Water	Construction of Kwa Kadogo earth dam	2,709,290.00
Nguumo	Water	Climate change adaptation initiatives - Sand dams construction along Mukononi river & other projects	3,000,000.00
Nguumo	Water	Kilongoni borehole and pipeline extension	3,000,000.00
Nguumo	Water	Drilling of Kwa Kala borehole	3,200,000.00

Nguumo	Water	Construction Yimwea Earth dam	5,000,000.00
Nguumo Total			43,733,938.40
Nzaui/Kilili Kalamba	Agriculture	Makueni fruit processing plant - Operationalisation	32,783,677.00
Nzaui/Kilili Kalamba	Education	Kalembwani ECDE Centre	776,114.00
Nzaui/Kilili Kalamba	Education	Refurbishing and equipping Teacher training college at Gigiri in Nzeeni - phase 1	3,059,992.00
Nzaui/Kilili Kalamba	Health	Upgrading Kilili dispensary to a health center	150,000.00
Nzaui/Kilili Kalamba	Health	Construction of Ng'oi/Kathaatu dispensary.	312,183.00
Nzaui/Kilili Kalamba	Health	Construction of kwa kaluli dispensary	1,073,292.00
Nzaui/Kilili Kalamba	Trade	completion of matiliku mkt shed	196,885.00
Nzaui/Kilili Kalamba	Transport	Construction of drift in Kwa Kukui river	1,000,000.00
Nzaui/Kilili Kalamba	Transport	Grading of Muuani-Kalembwani-Katulye-Kalivia road	5,950,000.00
Nzaui/Kilili Kalamba	Water	Nzau/Kilili/Muindi Bore hole	300,000.00
Nzaui/Kilili Kalamba	Water	Nzau/Kilili/Kalamba-kwa kitengi sand dam	758,000.00
Nzaui/Kilili Kalamba	Water	Drilling of Kilumbu borehole	1,000,000.00
Nzaui/Kilili Kalamba	Water	Drilling of Engavu borehole	1,500,000.00
Nzaui/Kilili Kalamba	Water	Construction of Kalamba dam	1,631,587.77
Nzaui/Kilili Kalamba	Water	Climate change adaptation intitiatives	2,000,000.00
Nzaui/Kilili Kalamba	Water	Piping and distribution of water from Uuini-Kaiani borehole	2,200,537.00
Nzaui/Kilili Kalamba	Water	Nzau/Kilili/ Mathanguni Bore hole	2,408,500.00
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	4,000,000.00
Nzaui/Kilili Kalamba	Water	Construction of Ngyau earth dam	9,550,000.00
Nzaui/Kilili Kalamba Total			76,150,767.77
Thange	Education	Phase 2 - Kalulu ECDE centre	414,290.00
Thange	Education	construction of ECDE classroom at Muthungue ecde	769,827.00
Thange	Education	ECDE Center at Nzavoni	901,331.00

Thange	Education	Renovation of ECDE Class at Kivuthini ECDE	1,500,000.00
Thange	Health	Upgrading of Kyaani dispensary	1,963,110.00
Thange	Health	Construction of mangelete dispensary	3,141,745.00
Thange	Trade	Phase 2 - Kibwezi Market Shed	625,961.00
Thange	Trade	Ulilinzi Mkt Livestock yard	2,262,280.00
Thange	Transport	Heavy grading of Machinery-Moki-Kwa Katundu-Kwa Kathuku-Nzavoni-Baptist-Kalitya-Ngokolani-Kwa Willy-Kwa Sammy-Veneti	10,000,000.00
Thange	Water	Borehole at Usalama-Kikingini kwa Musau Kimonyi	370,150.00
Thange	Water	Isauni earth dam	416,246.00
Thange	Water	Thange - Machinery Borehole	503,000.00
Thange	Water	Construction of Uani Sand/Drift Dam	966,595.00
Thange	Water	Thange-Ituumo Sand dam	1,038,490.00
Thange	Water	Climate change adaptation initiatives - Tree planting in institutions - churches, schools, hospitals, homes and roads / sand dams & other projects	2,000,000.00
Thange	Water	Drilling of Kilungu borehole	2,500,000.00
Thange	Water	Equipping of Usalama Borehole	2,500,000.00
Thange	Water	Expansion of Kasaani earth dam	4,000,000.00
Thange	Water	Expansion of Kyaani earth dam	5,000,000.00
Thange Total			40,873,**025**.00
Tulimani	Agriculture	Dairy VC- support toTulimani milk cooling plant	159,700.00
Tulimani	Agriculture	Support to agriculture and livestock productivity	3,811,266.27
Tulimani	Education	Phase 2- Maanzuvi ECDE	172,200.00
Tulimani	Education	Kyanguswi ECDE	452,726.00
Tulimani	Education	Construction of ECdeclassrooms at Muthwani primary school	878,427.00
Tulimani	Education	Construction of Mavindu ECDE	2,233,220.00
Tulimani	Education	Equipping Tulimani CTTI	3,000,000.00
Tulimani	Health	Construction of Uvaani Dispensary	2,033,910.00
Tulimani	Health	Upgrading of Tulimani dispensary	4,852,952.00
Tulimani	Trade	Phase 2 - Iiani Stock Yard	111,572.60

Tulimani	Trade	Construction of Market Shed at Kalawani	170,836.05
Tulimani	Water	Construction of Kango Sand Dam along Syuuni River	403,076.00
Tulimani	Water	Kyamundya Water Project	483,303.00
Tulimani	Water	Construction of Mukilo water weir In Yandue location	1,000,000.00
Tulimani	Water	Civil works (stalled water projects) - Kango borehole 1M, Mwea water projet 1M	1,102,895.00
Tulimani	Water	Tulimani-Tulimani borehole & kyangwasi borehole	1,549,389.00
Tulimani	Water	Drilling of Itetani dispensary / Itetani girls secondary school borehole	1,600,000.00
Tulimani	Water	Climate change adapatation initiatives - Rehabilitation of Ng'unduni springs & other projects	2,000,000.00
Tulimani	Water	Drilling & distribution of Kiatineni borehole	2,000,000.00
Tulimani	Water	Drilling & Distribution of Kwa Ndifatha borehole	4,000,000.00
Tulimani	Water	Rehabilitation of Kinganyangani earth dam	4,000,000.00
Tulimani	Water	Tapping of Ngwani river and distribution of water	8,088,000.00
Tulimani Total			44,103,472.92
Ukia	Education	Construction of Kyuasini CTTI	4,580,740.80
Ukia	Gender	Phase 2- Ukia Social Hall	561,083.70
Ukia	Health	Construction and equiping of Syathani dispensary	222,987.20
Ukia	Health	Upgrading of Mukuyuni health centre	635,885.60
Ukia	Health	Upgrading of Ukia Dispensary laboratory,fencing,maternity wing and provision of generator	5,500,000.00
Ukia	Trade	Kilala stock yard construction - Ukia	60,345.00
Ukia	Trade	Mukuyuni Market Shed - Completion	473,008.00
Ukia	Transport	Grading of Kitandi/Ack/Kwa Maule/Kyumu primary/Kyumu secondary/Kaumoni (Drift at Kiatine)/Itithini and Ndumbi road	5,796,000.00
Ukia	Water	Ukia - Mumbuni Sand Dam	906,169.50
Ukia	Water	Drilling of Kyumu borehole	1,000,000.00
Ukia	Water	Rehabilitation of Kilala Earth Dam	1,000,000.00
Ukia	Water	Climate change adaptation initiatives - Planting of trees in all public institutions and hills & other projects	2,000,000.00
Ukia	Water	Construction of a water weir at Ikangaani	2,000,000.00
Ukia	Water	Rehabilitation of Mbaani water project (phase 2)	2,000,000.00

Ukia	Water	Kaumoni Earth dam (treatment /piping/fencing and supply of water to schools, dispensaries)	3,900,000.00
Ukia	Water	Nthengo earth dam	3,970,000.00
Ukia Total			34,606,219.80
Wote/Nziu	Education	Phase 2 Mwaani ECDE	97,520.00
Wote/Nziu	Education	Phase 2 Nthangu ECDE	394,430.00
Wote/Nziu	Education	Wote - ACK Mwaani ECDE Centre	629,393.75
Wote/Nziu	Gender	Rehabilitation and standardization of Unoa playing groups	500,000.00
Wote/Nziu	Health	Upgrading Nziu Health Centre	1,954,305.20
Wote/Nziu	Health	Kathuma dispensary	2,638,646.00
Wote/Nziu	Trade	Construction of wote market stalls	890,646.00
Wote/Nziu	Trade	Phase 2 of Wote Jua Kali Shed	1,000,000.00
Wote/Nziu	Trade	Wote-Jua kali sheds at Wote	2,000,000.00
Wote/Nziu	Trade	construction of Nziu Market shed	6,000,000.00
Wote/Nziu	Transport	Grading of Kyenze/kithuma road	3,000,000.00
Wote/Nziu	Water	Water Project Wote town	292,807.75
Wote/Nziu	Water	Rehabilitation of Maia water project	461,864.00
Wote/Nziu	Water	Installation of water pump at St. Mary's sec school	500,000.00
Wote/Nziu	Water	Rehabilitation and pipping of Kwa Muli Ngolia borehole (pipping to be done to the residents of Nthangu and Kiatine villages)	500,000.00
Wote/Nziu	Water	Drilling of Nthangu Kwa Wambua Borehole	1,000,000.00
Wote/Nziu	Water	Climate change adaptation initiatives - Establishment of clubs/ planting of trees in hills/public institutions & other projects	2,000,000.00
Wote/Nziu	Water	Drilling and distribution ofKitheini borehole	3,000,000.00
Wote/Nziu	Water	Drilling and distribution of Kavingo borehole	3,500,000.00
Wote/Nziu	Water	Drilling and distribution of Kathuma borehole	4,000,000.00
Wote/Nziu	Water	Distibution of Kaiti/kamunyii Nthangu water projet	8,000,000.00
Wote/Nziu Total			42,359,612.70

BUDGET CALENDER

FY 2017/18 Budget calendar