

COUNTY GOVERNMENT OF KWALE



THE COUNTY TREASURY

CITIZEN BUDGET FY 2019/2020

JULY 2019

FOREWORD

Transparency and citizen participation are inseparable from good governance. It requires these powerful and accountable institutions: an open government, an active citizenship, a strong civil society, and sound audit institutions in order to participate in public debates and to compel the government to accountability.

A Citizens Budget is a shortened and simplified version of the budget approved by the County Assembly. It is meant to guide the general public and explains some of the contents in a simple and easily understood language. By doing so, all citizens will be able to understand the contents of the budget.

Preparation of a citizens budget is a requirement of section 6 (2) of the Public Finance Management Act, 2012 (County Government Regulation, 2015) which states that “the County Treasury shall arrange for effective public participation during the development of their annual budget estimates including publication of citizen’s budget which shall explain and summarize the budget proposal.”

The publication and dissemination of citizens Budget is done order to meet the principles of fiscal transparency and accountability. The county department of Finance and Economic planning strengthens its will and commitment on relaying the effective progresses about delivering comprehensive, reliable and concise information about the County Appropriation Act 2019 at the right time, through this citizens Budget.

The County Budget for financial year 2019/2020 was prepared with the spirit of continuing the county transformation agenda in three areas; transforming the lives of the people, transforming the Kwale economy and transforming governance for effective and efficient service delivery for quality life of the citizens. This budget therefore will continue the implementation of key transformative flagship projects with greater benefits to the citizens. In preparation of this budget, participatory approach was followed in consistent with the provisions of the laws of Kenya governing public finance management. The identified priorities, programmes and projects in this budget reflect the aspirations of the Kwale people.

BAKARI HASSAN SEBE
EXECUTIVE MEMBER FINANCE& ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Citizen's budget is aimed at informing the public of the contents of the budget in a much simpler and precise way. It is a requirement of the law as given by section 6 (2) of the Public Finance Management Act, 2012 (County Government Regulation, 2015). It is expected to create more awareness and understanding of public finance management.

I wish to take this opportunity to first appreciate the County Budget and Economic Planning team for the good work and tireless effort in the production of this short and simple version of the Budget estimates FY 2019/2020. Secondly, I sincerely thank the non-state members of the County Budget and Economic forum who were at the forefront in conducting the public participation meetings. Thirdly, I wish to express my gratitude to the County Executive Committee member for Finance & Economic Planning who gave guidance and direction in the preparation of this document.

This document is for citizens and other stakeholders to peruse through and give us their views. It is in this respect that we invite views and comments for improvement of this document to make it more user friendly and informative.

ALEX ONDUKO THOMAS
CHIEF OFFICER FINANCE & ECONOMIC PLANNING

PART ONE: INTRODUCTION

The Citizen's Budget is a requirement of section 6 (2) of the Public Finance Management Act, 2012 (County Government Regulation, 2015) which states that "the County Treasury shall arrange for effective public participation during the development of their annual budget estimates including publication of citizen's budget which shall explain and summarize the budget proposal."

The County Budget for financial year 2019/2020 was prepared with the spirit of continuing the county transformation agenda in three areas; transforming the lives of the people, transforming the Kwale economy and transforming governance for effective and efficient service delivery for quality life of the citizens.

1.1 GENERAL ECONOMIC PERFORMANCE

The Kwale County Budget FY 2019/2020 was prepared against a background of promising country's economic growth. The domestic economy is estimated to have expanded by 6.3 per cent in 2018 compared to 4.9 per cent in 2017. This economic growth was attributable to increased agricultural production, accelerated manufacturing activities, sustained growth in transportation and robust services sector activities.

Performance of the Kenya's economy looks less optimistic in 2019 on account of a number of factors. The 2019 long rains have delayed and weather forecasts indicate that most parts of the country will experience depressed rainfall, while others may record almost long rains failure. If this happens, the agriculture, energy and water supply sectors will be affected.

Kwale County economic activity for the period 2014-2017 remained stable at a growth rate of 1.1 per cent. According to the report on Gross County Product 2019 by the Kenya National Bureau of Statistics (KNBS, 2019), Kwale County economy is still predominantly agricultural at more than 40 per cent. Agriculture sector still remains the main driver of the county's economy.

1.2 PUBLIC PARTICIPATION FOR THE BUDGET FY 2019/2020

Public participation is enshrined in the Constitution as among the principles of public finance management and good governance. County and National Governments are required by law to incorporate public participation as part and parcel of policy formulation, implementation and evaluation. The County Government conducted public participation fora from 15th-23rd April 2019 followed by validation of public priorities on 28th April 2019. In the validation exercise the general public was represented by five representatives selected from each ward. The County Assembly did a second public participation from 11th -15th June 2019 as part of the Budget making process for the financial year (FY) 2019/2020. Among the participants include local civil society organizations, development partners, interested groups and the general public.

PART TWO: THE COUNTY REVENUE ENVELOPE

The County Budget FY 2019/2020 has estimated revenue of **Ksh. 9,220,842,555** from the following

	Revenue Source	Amount in Ksh	Details
A	Equitable Share of Revenue	7,626,000,000.00	This is the share of resources raised nationally which Kwale County expects to receive.
B	County own Revenue	325,000,000.00	Amount to be collected through payment of fees and charges payable in Kwale County.
C	GRANTS		
	Conditional Allocations for compensation for User Fees Forgone	15,209,593.00	This grant is for 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	59,793,298.00	This is meant to support county governments in equipping Technical and Vocational Centres and capitation of student fees.
	Conditional Allocation for Leasing of Medical Equipment	131,914,894.00	Allocation is intended to facilitate the purchase of modern specialized medical equipment in county hospitals.
	Conditional Allocation from Road Maintenance Fuel Levy Fund	221,007,938.00	This allocation is meant to enhance County Governments' capacity to repair and maintain county roads .
	Kenya Devolution Support Programme(KDSP) Grant -	30,000,000.00	This is a conditional grant financed by World Bank credit, which is intended to develop capacities of counties
	Water and Sanitation Development Project (WSDP	420,000,000.00	This is a world bank grant intended to support community water projects
	Agricultural Sector Development Support Programme-ASDSP	24,000,000.00	The goal of the ASDSP is contribute to poverty reduction and improved food security in rural and urban Kenya.
	DANIDA Grant (Universal Healthcare in Devolved System Program)	20,514,998.00	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.
	EU Grant (Instruments for Devolution Advice and Support IDEAS	44,360,883.00	The objective of the program is to contribute to development of capacities in Counties to facilitate inclusive and sustained economic growth, participatory planning and service delivery
	World Bank Grant for Universal Health Care Project	103,084,030.00	Grant from the world bank to support provision of affordable and quality healthcare
	National Agricultural and Rural Inclusive Growth Project (NARIGP)	147,456,921.00	The objective of this project is to increase agricultural productivity and profitability of targeted rural communities in selected Counties.
	World Bank Grant for Kenya Urban Support Project	52,500,000.00	This grant will be used for the planning and development of municipalities i.e. Kwale and Diani

Table 1- Own Source Revenue streams

Revenue Source	Amount Ksh FY 2018-19	Amount Ksh FY 2019-20
Transit goods	2,188,146.00	2,654,899.00
Land rates - current year	39,309,226.00	47,694,275.00
Land rates penalties	4,959,735.00	6,017,696.00
Land rates Arrears(principal)	5,900,519.00	7,159,158.00
Other property charges	6,600.00	8,008.00
Business permit- current year	61,646,376.70	74,796,162.00
Business permit- Penalties	860,284.95	1,043,792.00
Produce Cess	4,280,266.00	5,193,289.00
Charcoal &Log Cess	1,050,000.00	1,273,975.00
Livestock cess	2,620,163.70	3,179,071.00
Ground rent fees	1,800,000.00	2,183,958.00
Ground rent arrears	600,000.00	727,986.00
Debts Clearance Certificate Fee	118,125.00	143,322.00
Application fee	1,030,317.75	1,250,095.00
Plot subdivision fee	129,045.00	156,572.00
Business subletting/Transfer fee	385,875.00	468,186.00
Weights and Measures	1,134,115.50	1,376,034.00
Impounding charges	93,450.00	113,384.00
Tender document sale	199,000.00	241,449.00
Sand, Gravel & Ballast Extraction Fees	17,298,734.00	20,988,726.00
Garbage Dumping Fees	2,920,000.00	3,542,865.00
Council Premises Occasional Hire (Offices, etc.)	960,000.00	1,164,778.00
Council Vehicles Hire (Hire of machine)	164,325.00	199,377.00
Consent fees on leasehold land	305,000.00	370,060.00
Market Entrance/Gate Fee	4,638,348.40	5,627,754.00
Auction Fee	8,024,000.00	9,735,599.00
Market stalls Rent	869,200.00	1,054,609.00
Enclosed Bus Park Fee	15,691,268.00	19,038,372.00
Housing Estate Monthly Rent	2,527,200.00	3,066,277.00
Food preparation premises hygenization services fee	7,300,290.00	8,857,514.00
Health Centres services Fee	63,660,000.00	77,239,311.00
Slaughter Fees	592,719.55	719,153.00
Hide & Skin Fees	65,793.00	79,827.00
Building plan Approval	2,234,767.00	2,711,465.00
Signboards and Advertisement Fees	12,299,414.45	14,923,002.00
Total	267,862,305.00	325,000,000.00

Source: Kwale county treasury

❖ Strategies to enhance or improve county source revenue

To enhance own source revenues, the County Government will;

- Strengthen revenue streams inter-linkages
- Enhance policy and legal framework for revenue collection
- Enhance compliance and enforcement efforts
- Enhance automation of revenue collection
- Exploit the potential of the county natural resources

PART THREE: THE COUNTY BUDGET FY 2019/2020

❖ Analysis of the proposed FY 2019/2020 County Budget

The County Government of Kwale has projected its expenditures at Kshs.9, 220, 842, 555.00 in the FY 2019/2020. This expenditure will be sub-divided into two major categories namely Recurrent Expenditures and Development Expenditures. The Recurrent Expenditure for the county is projected at Kshs.5, 283,407,845.00 which is 57.3 per cent of the total county budget.

Table 2: Summary of Recurrent Expenditure FY 2019/2020

Department	Budgetary Allocation	Per cent
Finance & Economic Planning	417,511,168	7.90%
Agriculture, Livestock & Fisheries	197,664,289	3.74%
Environment & Natural Resources	63,154,554	1.20%
Health	1,996,363,741	37.79%
County Assembly	689,345,444	13.05%
Trade, Investment & Cooperative Development	58,483,664	1.11%
Social Services & Talent Management	154,323,937	2.92%
Executive Services	134,634,164	2.55%
Education	911,042,408	17.24%
Water Services	75,797,371	1.43%
Roads & Public Works	136,821,520	2.59%
Tourism & ICT	50,340,265	0.95%
County Public Service Board	47,519,471	0.90%
Public Service & Administration	350,405,849	6.63%
GRAND TOTAL	5,283,407,845	100%

Source: Kwale county treasury

The development budget is projected at Kshs.3, 937,434,710.00 which is 42.7 per cent of the county budget and is summarized in the table below:

Table 3: Summary of development Expenditure FY 2019/2020

Department	Budgetary Allocation	Per cent
Finance & Economic Planning	40,000,000	1.02%
Agriculture, Livestock & Fisheries	398,281,921	10.12%
Environment & Natural Resources	187,083,333	4.75%
Health	505,634,897	12.84%
County Assembly	93,000,000	2.36%
Trade, Investment & Cooperative Development	202,411,604	5.14%
Social Services & Talent Management	207,843,337	5.28%
Executive Services	76,500,000	1.94%
Education	562,218,298	14.28%
Water Services	847,600,000	21.53%
Roads & Public Works	616,431,261	15.66%
Tourism & ICT	88,430,059	2.25%
County Public Service Board		0.00%
Public Service & Administration	112,000,000	2.84%
GRAND TOTAL	3,937,434,710.00	100.00%

Source: Kwale county treasury

❖ **Departmental Allocations**

Table 4: Summary of Expenditure by vote and economic classification

Department	Personnel Emoluments	Operations & Maintenance	Recurrent	Development	Total
Finance & Economic Planning	224,897,943	192,613,225	417,511,168	40,000,000	457,511,168
Agriculture, Livestock & Fisheries	146,518,853	51,145,436	197,664,289	398,281,921	595,946,210
Environment & Natural Resources	25,581,648	37,572,906	63,154,554	187,083,333	250,237,887
Health	1,389,966,114	606,397,627	1,996,363,741	505,634,897	2,501,998,638
County Assembly	276,194,154	413,151,290	689,345,444	93,000,000	782,345,444
Trade, Investment & Cooperatives	27,934,891	30,548,773	58,483,664	202,411,604	260,895,268
Social Services & Talent Management	33,150,230	121,173,707	154,323,937	207,843,337	362,167,274
Executive Services	74,747,729	59,886,435	134,634,164	76,500,000	211,134,164
Education	418,792,483	492,249,925	911,042,408	562,218,298	1,473,260,706
Water Services	39,305,693	36,491,678	75,797,371	847,600,000	923,397,371
Roads & Public Works	79,298,371	57,523,149	136,821,520	616,431,261	753,252,781
Tourism & ICT	20,728,251	29,612,014	50,340,265	88,430,059	138,770,324
County Public Service Board	28,500,315	19,019,156	47,519,471		47,519,471
Public Service & Administration	153,954,414	196,451,435	350,405,849	112,000,000	462,405,849
Totals	2,939,571,089	2,343,836,756	5,283,407,845	3,937,434,710	9,220,842,555
Per cent	31.88	25.42	57.3	42.7	100

Source: Kwale county treasury

In order of spending priorities, the highest spender is the department of Health, followed by education, water services, roads and public works. Recurrent expenditure accounts for about **57 percent** of the total budget while the expenditure on development programmes and projects will be **43 percent**.

Personnel emoluments stand at Ksh 2.9 Million which translates to **31.9 percent of the total budget**. This is within the threshold of 35 percent given in Public Finance Regulations (County Governments).

Table 5: Summary of Programmes by Vote

Finance & Economic Planning	Programme/Sub programme	Estimates FY2019/2020	Projected Estimates		
			FY 2020/2021	FY 2021/2022	
	Programme 1: General Administration, Planning and Support Services				
	SP 1.1 Personnel services	224,897,943	236,142,840	247,949,982	
	SP 1. 2.Administration Services	93,076,887	97,730,731	102,617,268	
	Total Expenditure for programme 1	317,974,830	333,873,572	350,567,250	
	Programme 2:Budget and economic Planning				
	SP 2. 1.Budget Formulation, Coordination and Management	58,537,842	61,464,734	64,537,970	
	SP 2.2 Planning, Monitoring &Evaluation	10,000,000	10,500,000	11,025,000	
	Total Expenditure for Programme 2	68,537,842	71,964,734	75,552,970	
	Programme 3: Resource Mobilization and Management				
	SP.3.1 Revenue Collection and management	21,631,598	22,713,178	23,848,837	
	SP.3.2 Revenue Mobilization Infrastructural Development	20,000,000	21,000,000	22,050,000	
	Total Expenditure for Programme 3	41,631,598	43,713,178	45,898,837	
	Programme 4:Public Finance Management				
	SP 4. 1 Accounting Services	8,720,017	9,156,018	9,613,819	
	SP 4. 2.Procurement Services	5,285,681	5,549,965	5,827,463	
	SP. 4.3 Internal Audit	15,361,200	16,129,260	16,935,723	
	Total Expenditure for Programme 4	29,366,898	30,835,243	32,377,005	
	Total Expenditure of Vote	457,511,168	480,386,726	504,396,062	
	Agriculture, Livestock & Fisheries	Programme 1: General Administration, Planning and Support Services			
		SP 1.1 Personnel services	146,518,853	153,844,796	161,537,035
SP 1. 2.Administration Services		18,925,000	19,871,250	20,864,813	
SP 1. 3: Other developments		176,956,921	185,804,767	195,095,005	
Total Expenditure for Programme 1					
Programme 2:Crop production and Management					
SP 1. 1:Crop production		71,951,000	75,548,550	79,325,978	
SP 1. 2: Agriculture mechanization services		43,812,436	46,003,058	48,303,211	
SP 1.3:Agriculutal Training services		22,480,000	23,604,000	24,784,200	
Total Expenditure for Programme 2		138,243,436	145,155,608	152,413,388	
Programme 3: Livestock development and management					
SP 2. 1:Veterinary		41,700,000	43,785,000	45,974,250	
SP 2. 2:Livestock production		34,451,000	36,173,550	37,982,228	
Total Expenditure for Programme 3		76,151,000	79,958,550	83,956,478	
Programme 4: Fisheries Development					
SP 1:Fisheries development		39,151,000	41,108,550	43,163,978	
Total Expenditure for Programme 4		39,151,000	41,108,550	43,163,978	
Total Expenditure of Vote		595,946,210	625,743,521	657,030,697	

Environment & Natural Resources	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Personnel services	25,581,648	26,860,730	28,203,767
	SP 1. 2.Administration Services	32,612,906	34,243,551	35,955,729
	Total Expenditure for Programme 1	58,194,554	61,104,282	64,159,496
	Programme 2:Land Use Planning and Management			
	SP 2. 1:Land Survey and Mapping	16,993,333	17,843,000	18,735,150
	Total Expenditure for Programme 2	16,993,333	17,843,000	18,735,150
	Programme 3: Environmental Conservation and Management			
	SP 4. 1:Forest Development and Environmental Management	16,750,000	17,587,500	18,466,875
	Total Expenditure for Programme 3	16,750,000	17,587,500	18,466,875
	Programme 4: Rural and Urban Planning			
	SP 4. 1: Kwale and Ukunda Municipalities	101,300,000	106,365,000	111,683,250
	SP 4. 2: Urban Planning	57,000,000	59,850,000	62,842,500
	Total Expenditure for programme 4	158,300,000	166,215,000	174,525,750
	Total Expenditure of Vote	250,237,887	262,749,781	275,887,270
Health Services	Programme 1: General Administration, Planning and Support Services			
	SP 1. 1: Human Resource Management	1,389,966,114	1,459,464,420	1,532,437,641
	SP 1. 2: General Administration and support services	216,751,869	1,400,803,708	1,470,843,893
	SP 1.3: Health Management Information System	7,500,000	1,390,341,114	1,459,858,170
	SP 1.4: Health Infrastructure Development	505,634,897	1,415,247,859	1,486,010,252
	Total Expenditure for Programme 1	2,119,852,880	5,665,857,102	5,949,149,957
	Programme 2: Preventive and Promotive Health Care Services			
	SP 2.1:Community Strategy, Environmental Health and Health Promotion	43,750,000	45,937,500	48,234,375
	SP 2.2:Reproductive, Maternal, Neo-natal, Child and Adolescent Health	103,084,030	108,238,232	113,650,143
	Total Expenditure for Programme 2	146,834,030	154,175,732	161,884,518
	Programme 3: Curative and Rehabilitative Health Care Services			
	SP 3.1: Provision of Essential Medical Health Drugs	216,533,928	227,360,624	238,728,656
	SP 3.2: County & Sub-County Referral Services	13,277,800	13,941,690	14,638,775
	SP 3.3: Primary Health Care Services Communicable Diseases	5,500,000	5,775,000	6,063,750
	Total Expenditure for Programme 3	235,311,728	247,077,314	259,431,180
	Total Expenditure of Vote	2,501,998,638	6,067,110,148	6,370,465,655
County Assembly	Programme 1: Legislation, Oversight and Representation			
	SP 1.1: Legislation, oversight and representation	292,876,493	307,520,317.	322,896,333
	SP 1.2: Administration and support services	489,468,951	513,942,398	539,639,518

	Total Expenditure of Vote	782,345,444	821,462,716.	862,535,852.
Trade ,Investment & Cooperative Development	P 1: General Administration ,Planning and Support Services			
	SP 1. 1 :Personnel Services	27,934,891	29,331,636	30,798,217
	SP 1. 2. Administration Services	9,578,773	10,057,712	10,560,597
	Total Expenditure for Programme 1	37,513,664	39,389,347	41,358,815
	P2: Trade Development & Investment Services			
	SP 2. 1:Trade Support Services	5,505,000	5,780,250	6,069,263
	SP 2.2 Trade Infrastructural Development Services-	44,000,000	46,200,000	48,510,000
	Total Expenditure for Programme 2	49,505,000	51,980,250	54,579,263
	P 3: Markets Development			
	S.P 3.1 :Rehabilitation/ Construction of New Markets	68,864,155	72,307,363	75,922,731
	S.P. 3.2 Supervision of Market Operations	3,445,000	3,617,250	3,798,113
	Total expenditure for programme 3	72,309,155	75,924,613	79,720,843
	P 4: Cooperative Development			
	SP 4.1 : Cooperative Support Services	6,080,000	6,384,000	6,703,200
	Total expenditure for programme 4	6,080,000	6,384,000	6,703,200
	P 5:Weights and Measures-Consumer Protection			
	SP 5.1 :Weights and Measures	10,130,000	10,636,500	11,168,325
	Total expenditure for programme 5	10,130,000	10,636,500	11,168,325
	P 6: Investment			
	SP 6.1 :Investment	85,357,449	89,625,321	94,106,588
	Total expenditure for programme 6	85,357,449	89,625,321	94,106,588
	Total Expenditure of Vote	260,895,268	273,940,031	287,637,033
Social Services & Talent Management	Programme 1: General Administration ,Planning and Support Services			
	S.P 1. 1:Personnel Services	33,150,230	34,807,742	36,548,129
	S.P 1. 2:Administration Services	25,110,000	26,365,500	27,683,775
	Total Expenditure for Programme 1	58,260,230	61,173,242	64,231,904
	Programme 2: Community Development and Social Services			
	SP 2. 1:Community Infrastructural Development	59,750,000	62,737,500	65,874,375
	SP 2.2 Civic Education	5,000,000	5,250,000	5,512,500
	S.P 2.3: Management of Drug and Substance Abuse(Rehab center)	5,000,000	5,250,000	5,512,500
	S.P 2.4: Youth, women and PWDs enterprise fund	24,500,000	25,725,000	27,011,250.
	SP 2 5.Village Savings and Loans Associations (VSLA)	2,000,000	2,100,000	2,205,000
	Total Expenditure for Programme 2	96,250,000	101,062,500	106,115,625
	Programme 3:Sports ,Arts and Talents Management			
	SP 3. 1: Sports Development	110,157,044	115,664,896	121,448,141
	SP 3.2 Construction of Kwale stadium	50,000,000	52,500,000	55,125,000
	Total Expenditure for Programme 3	160,157,044	168,164,896	176,573,141
	Programme 4: Culture and Heritage Management			
	SP 4. 1:Cultural Promotion Services(Annual Cultural competition)	47,500,000	49,875,000	52,368,750

	Total Expenditure for Programme 4	47,500,000	49,875,000	52,368,750
	Total Expenditure of Vote	362,167,274	380,275,638	399,289,420
Executive Services	Programme 1: General Administration, Planning and Support Services			
	S.P 1.1: Personnel Services	74,747,729	78,485,115	82,409,371
	S.P 1.2: Administration Services	123,165,231	129,323,493	135,789,667
	Total Expenditure for Programme 1	197,912,960	207,808,608	218,199,038
	Programme 2: County Governance			
	S.P2.1 County Executive Services	3,034,460	3,186,183	3,345,492
	Total Expenditure for Programme 2	3,034,460	3,186,183	3,345,492
	Programme 3: Coordination and Supervisory Services			
	S.P 3.1: Coordination And Intergovernmental relations	6,836,744	7,178,581	7,537,510
	Total Expenditure for Programme 3	6,836,744	7,178,581	7,537,510
	Programme 4 Public Sector Advisory Services			
	S.P 4.1: Legal Advisory Services	3,350,000	3,517,500	3,693,375
	Total Expenditure for Programme 4	3,350,000	3,517,500	3,693,375
	Total Expenditure of Vote	211,134,164	221,690,872	232,775,416
Education	Programme 1: General Administration, Planning and Support Services			
	SP 1. 1 : Personnel Services	418,792,483	439,732,107	461,718,713
	SP 1. 2: Administration and Support Services	19,499,925	20,474,921	21,498,667
	Total Expenditure for Programme 1	438,292,408	460,207,028	483,217,380
	Programme 2: Early Childhood Development and Education			
	SP 2. 1: Administration Services	58,000,000	60,900,000	63,945,000
	SP 2. 2: Infrastructure Development	446,675,000	469,008,750	492,459,188
	Total Expenditure for Programme 2	504,675,000	529,908,750	556,404,188
	Programme 3: Youth Training and Development			
	SP 3.1: Administration Services	14,750,000	15,487,500	16,261,875
	S.P 3.2 : Infrastructure Development	115,543,298	121,320,463	127,386,486
	Total Expenditure for Programme 3	130,293,298	136,807,963	143,648,361
	Programme 4: Scholarship and Bursary Scheme			
	SP 4.1 : Bursary Scheme	400,000,000	420,000,000	441,000,000
	Total Expenditure for Programme 4	400,000,000	420,000,000	441,000,000
	Total Expenditure of Vote	1,473,260,706	1,546,923,741	1,624,269,928
Water Services	Programme 1: Development/Construction and maintenance of Water Supply Systems			
	SP 1.1: Community Water Projects	29,250,000	30,712,500	32,248,125
	SP 1.2: Construction and maintenance of water pipeline supply systems	107,400,000	112,770,000	118,408,500
	SP 1.3: Development of Borehole water supply systems	114,850,000	120,592,500	126,622,125
	SP.1.4: Development of Surface water supply systems	163,100,000	171,255,000	179,817,750
	Total Expenditure for Programme 1	414,600,000	435,330,000	457,096,500
	Programme 2: General Administration, Planning and Support Services			

	SP 2.1: Personnel Services	39,305,693	41,270,978	43,334,527
	SP 2.2: Administration Services	469,491,678	492,966,262	517,614,575
	Total Expenditure for Programme 2	508,797,371	534,237,240	560,949,102
	Total Expenditure of Vote	923,397,371	969,567,240	1,018,045,602
Roads & Public Works	Programme 1: General Administration ,Planning and Support Services			
	S.P 1. 1:Personnel Services	79,298,371	83,263,290	87,426,454
	S.P 1. 2:Administration Services	70,923,149	74,469,306	78,192,772
	Total Expenditure for Programme 1	150,221,520	157,732,596	165,619,226
	Programme 2:Roads and Public Works			
	SP 2. 1: Roads ,Drainage and Bridges	551,431,261	579,002,824	607,952,965
	SP 2. 2: Rehabilitation of County Government Buildings	25,000,000	26,250,000	27,562,500
	Total Expenditure for Programme 2	576,431,261	605,252,824	635,515,465
	Programme 3:County Electrification			
	S.P 3.1: Street /Flood Lighting facilities	26,600,000	27,930,000	29,326,500
	Total Expenditure for Programme 3	26,600,000	27,930,000	29,326,500
	Total Expenditure of Vote	753,252,781	790,915,420	830,461,191
Tourism & ICT	Programme 1: General Administration, Planning and Support Services			
	S.P 1. 1:Personnel Services	20,728,251	21,764,664	22,852,897
	S.P 1. 2:Administration Services	8,068,600	8,472,030	8,895,632
	Total Expenditure for Programme 1	28,796,851	30,236,694	31,748,528
	Programme 2:Tourism Promotion and Development			
	SP 2. 1:Tourism Promotion and Marketing	59,330,344	62,296,861	65,411,704
	Total Expenditure for Programme 2	59,330,344	62,296,861	65,411,704
	Programme 3: ICT Infrastructural Development			
	SP 4. 1:Local Area Network Installation	50,643,129	53,175,285	55,834,050
	Total Expenditure for Programme 3	50,643,129	53,175,285	55,834,050
	Total Expenditure of Vote	138,770,324	145,708,840	152,994,282
County Public Service Board	Programme 1: Human Resources Administration, Planning and Development			
	S.P 1.1: Administration and Planning Services	14,019,156	14,720,114	15,456,119
	S.P1. 2: Personnel Services	28,500,315	29,925,331	31,421,597
	S.P1. 3: Recruitment and placement	1,500,000	1,575,000	1,653,750
	S.P 1.4: Disciplinary Control	1,100,000	1,155,000	1,212,750
	S.P 6: Staff Rationalization	2,400,000	2,520,000	2,646,000
	Total Expenditure of Vote	47,519,471	49,895,445	52,390,217
Public Service & Administration	Programme 1: General Administration, Planning and Support Services			
	S.P 1.1: Personnel Services	153,364,414	161,032,635	169,084,266
	S.P 1.2: Administration Services	119,986,000	125,985,300	132,284,565
	S.P 1.3: Human Resources	15,153,000	15,910,650	16,706,183
	Total Expenditure for Programme 1	288,503,414	302,928,585	318,075,014
	Programme 2: Coordination of County Policy Formulation			
	S.P2.1 Public Participation	3,700,000	3,885,000	4,079,250
	S.P2.2 Sub-county, Ward and Village Administration	35,104,867	36,860,110	38,703,116
	S.P 2.3 County Compliance and Enforcement	12,176,000	12,784,800	13,424,040
	S.P 2.4 Cleaning Services	10,921,568	11,467,646	12,041,029
	Total Expenditure for Programme 2	61,902,435	64,997,557	68,247,435
	Programme 3: Infrastructure Development			
	S.P 3.1: Infrastructure Development	112,000,000	117,600,000	123,480,000
	Total Expenditure for Programme 3	112,000,000	117,600,000	123,480,000
	Total Expenditure of Vote	462,405,849	485,526,141	509,802,449

PART FOUR: COUNTY SECTORAL PRIORITIES AND STRATEGIES

❖ Agriculture, Rural and Urban Development (ARUD) Sector

Priorities to be implemented in the financial year 2019/2020 include:-rehabilitation and upscaling of micro irrigation to improve and income security; crop pests and diseases control; strengthening agricultural mechanization, provision high yielding crop seeds varieties and extension services; livestock disease control through vaccination and cattle dipping; diversification of livestock production through promotion of Kienyeji poultry and bee keeping and provision of fishing accessories and upscaling of sea weed production

❖ Energy, Infrastructure and Information, Communication and Technology Sector

Priorities for implementation in this financial year 2019/2020 include:-opening up, rehabilitation and construction of rural access roads, tarmacking of key circuit roads in the urban centres to spur economic growth, fast tracking the construction of the fire station in Ukunda ward, installation of street lights and floodlights which will boost security and enhancing ICT infrastructural development

❖ General Economic and Commercial Affairs Sector

Priorities will include:-construction and rehabilitation of markets, fast tracking of the construction of fruit processing plant, rehabilitation of beach access roads and fast tracking of the construction of the Eco-Lodge in Majimoto Dzombo ward

❖ Health Sector

Priorities under this sector for implementation in this budget shall include:- construction and rehabilitation of health facilities including dispensaries and maternity wings, strengthening diagnostic and laboratory services, provision of specialized medical equipment, effective supply of medicines and recruitment of specialized health workers

❖ Education

Priorities shall include:-construction and equipping of ECDE centres, construction and equipping of Vocational Training centres, recruitment of ECDE teachers and instructors and the issuance of bursaries to bright students from needy families.

❖ Public Administration and International Relations Sector (PAIR)

Priorities for implementation in FY 2019/2020 will include:- Construction of trailer park in Lungalunga to enhance own source revenues, Strengthening garbage collection ,Enhancing internal audit, monitoring and evaluation through acquisition of software, enhancing good governance, policy formulation and county legislation

❖ Social Protection, Culture and Recreation Sector

Priorities in this sector will include:- Construction and equipping of modern libraries, enhancement of sports and youth talents, construction of sports stadium and rehabilitation of sports fields, youth and women empowerment programmes and support to sports teams in the county.

❖ Environmental Protection, Water and Natural Resources

Priorities will include water pipeline systems rehabilitation, construction of water dams and pans, drilling of boreholes, provision of water harvesting and storage facilities. To conserve and protect natural resources, Kwale County will enforce climate change mitigation measures such as construction of energy saving jikos in order to improve on energy conservation.

PART FIVE: COUNTY DEVELOPMENT PROJECTS FY 2019/2020

County Development projects contained in this budget estimates FY 2019/2020 are grouped into three major classes namely;

- The County flagship projects
- The County headquarter projects
- The Ward projects

❖ County flagship projects

Department	Project title	Cost estimate
Education	Construction of a Teachers Training College	75,000,000.00
	Sub Total	75,000,000.00
Tourism & Enterprise Development	Fruit Processing Plant (Plant machinery, premise fencing, Construction, capacity building)	82,547,449.00
	Sub Total	82,547,449.00
Social Services & Talent Management	Construction of County Stadium in Kwale	50,000,000.00
	Sub Total	50,000,000.00
Roads & Public Works	County Flagship Project 1- Phase 2: Tarmacking of Kona Ya Jadini – Neptune Road Junction at Lotfa Resort 1.4km @ 35m/km in Ukunda ward	50,000,000.00
	Flagship Project 2- Phase 2: Tarmacking of Kona Ya Musa – Mabokoni – Kona Ya Masai Road 3.0 Km@ 35m/km in Ukunda, Gombato/ Bongwe ward	50,000,000.00
	County Flagship Project 3- Phase 1: Tarmacking of Mkilo to Kalalani Road 2km @ 35m/km in Mwavumbo Ward	50,000,000.00
	Sub Total	150,000,000.00
	Kizingo Dam- Phase 2: Completion of Earth works and Construction of Water Off Take system	20,000,000.00
Water Services	Construction of Kaza Moyo dam(New)- Earth Works	37,000,000.00
	2No Boreholes water supply systems (Kwale Water Master Plan)- Equipping and Water Supply Distribution System	40,000,000.00
	Construction of Mwakalanga Dam- Phase 2: treatment Works and Mwakalanga Watering Outlet)	35,000,000.00
	Construction of Dziweni dam- Phase 2: Treatment Works	22,500,000.00
	Sub Total	154,500,000.00
TOTAL		512,047,449.00

❖ County Headquarters projects

Department	Project title	Cost Estimate
Finance & Economic Planning	Construction of trailer park in Lunga Lunga in Vanga ward	20,000,000
	Automation of County Integrated Monitoring and Evaluation System	10,000,000
	Automation of Audit and Reporting System	10,000,000
	Sub Total	40,000,000
Agriculture, Livestock & Fisheries	Rehabilitation and Purchase of Seedlings (Coconut& Cashew nut)	3,000,000
	Up scaling of sea weed production	2,000,000
	Equipping of modern kitchen at Agricultural Training Centre (ATC) Mkongani	5,000,000
	Improvement of Nyalani micro irrigation	15,000,000
	Establishment of two apiaries	2,000,000
	Construction and equipping of Kinango slaughter house	20,000,000
	ATC Development (Construction of Hostel, Fencing & Installation of Electricity)	16,000,000
	Procurement of 2 Tractors for Hire	10,000,000
	Strengthening of Agricultural Mechanization Services-AMS (fuel& other equipment)	14,000,000
	Rehabilitation of AMS Msambweni offices(Kwale and Msambweni)	5,000,000
	Purchase of Motor Vehicles	6,000,000
	Purchase of fishing boats and accessories	5,000,000
	Purchase of Bicycles and Motorcycles	2,000,000
	Up scaling of bee keeping and honey value addition	2,000,000
	Purchase of Agricultural Machinery and Equipment-Purchase of 400 beehives	3,000,000
	Installation of Electricity and cabro at Mwambalazi and Menzamwenye grain stores	3,000,000
	Rehabilitation and Up Scaling of Micro irrigation	6,000,000
	Rehabilitation of operational Cattle Dips	4,000,000
	World Bank loan for National Agricultural and Rural Inclusive Growth project(NARIGP)	147,456,921
	Agricultural Sector Development Support Programme Grant	24,000,000
	County's contribution to Agricultural Sector Development Support Programme(ASDSP)	5,500,000
	Sub Total	299,956,921
Environment & Natural Resources	Land Banking	10,000,000

	Conservation of water catchment areas in Tsimba/Golini, Mkongani & Kubo south	2,000,000
	Sub division of Kuranze ranch(5,000,000) and Lungalunga ranch(5,000,000)	10,000,000
	Subdivision of Mwavumbo group ranches	20,000,000
	Planning and Subdivision of Mwereni group ranches	5,000,000
	Adjudication and settlement of community lands, Vigurungani section	16,533,333
	Compilation of county public land inventory	5,000,000
	Management of a Kwale mapping centre	3,000,000
	Opening up of roads within Diani Settlement scheme	4,800,000
	Beautification of Kona ya Beach to Nakumatt rd phase II	10,000,000
	World Bank Grant for Kenya Urban Support Project	52,500,000
	Preparation of Integrated Urban Development Plan for Diani/Ukunda Urban area	10,000,000
	Sub Total	148,833,333
	Rehabilitation of wards (male and female) at Kwale Hospital	25,000,000
	Construction of an incinerator(10,000,000) and a placenta pit(1,000,000) at Lungalunga hospital	11,000,000
	Construction of an X-ray block and equipment at Lunga Lunga Hospital	15,000,000
	Procurement of X-RAY machine and other X-ray equipment at Tiwi Rural Health Centre	15,000,000
	Drilling of a borehole at Lungalunga hospital	2,000,000
	Purchase of a drier machine at Kinango Hospital	2,000,000
	Construction of an incinerator at Kinango hospital	10,000,000
	Improvement of equipment and linen at Kinango Hospital	8,000,000
	Rehabilitation of a kitchen at Msambweni Hospital	2,000,000
	General maintenance and repairs at Msambweni Hospital	5,000,000
	Renovation of PEADS ward at Msambweni Hospital	3,000,000
	Laboratory materials, supplies and small equipment	40,000,000
	Leasing of medical equipment	131,914,894
Health	Sub Total	269,914,894
County Assembly	Construction of 7 new ward offices	70,000,000

	Construction of 4 Ward Offices - Guttering, Public Use Toilets, Solar panel	13,500,000
	Erection of Internet Mast for the new Admin Block	1,000,000
	Construction of Gate House (speakers residence)	1,500,000
	Construction of Perimeter Wall (speakers residence)	5,000,000
	Construction of Servant Quarter (speakers residence)	2,000,000
	Sub Total	93,000,000
Education	Purchase of tools and Equipment for Youth Polytechnics	18,000,000
	Rehabilitation of Village Polytechnics (Conditional Grant)	59,793,298
	Sub Total	77,793,298
County Executive Services	Construction of Governor's Residence	76,500,000
	Sub Total	76,500,000
Social Services & Talent Management	Construction and equipping of a recording studio in Kwale	35,000,000
	Purchase of a courtesy bus for the department	10,000,000
	Sub Total	45,000,000
Tourism & Enterprise Development	Road opening and cabro paving of Bidi Badu Beach Access Road Ocean beach access road	15,000,000
	Development of an Outdoor camping Site and Eco lodge at Maji Moto in Dzombo ward	19,600,000
	Street Light Installation at Trade Winds-Indian Ocean beach access road	2,000,000
	Development of Tourism Information Guide	3,003,272
	Purchase of Two Department operational Vehicles	14,000,000
	Local Area Network Design in Samburu Hospital (7,900,000) and Tiwi Rural Hospital(6,700,000)	14,600,000
	Modular Based UPS Data Redundancy at County HQ	6,130,059
	Expansion of Local Area Network to Amphitheatre, Water and Public Works Offices	4,200,000
	Installation of Community Hotspots at Mwaroni A- Bongwe Ward	1,900,000
	Establishment of County Online Repository RSS Feeds and data recovery	5,400,000
	EU Grant for Instrument for devolution advice and support	44,360,883
	Sub Total	141,294,214
Water Services	Purchase of hydro-geological survey equipment (Terameter)	8,000,000

	Test pumping of boreholes	4,000,000
	Purchase of survey equipment (RTK)	5,000,000
	Equipping of 20(No) drilled boreholes with hand pumps	8,000,000
	Equipping of 4(No) drilled boreholes with electrical pumps	16,000,000
	Emergency water supply systems rehabilitation/ repairs	15,000,000
	Water and sanitation Project(Grant)	420,000,000
	Sub Total	476,000,000
Roads & Public Works	Construction of Fire Station (Additional Budget) in Ukunda	10,000,000
	Purchase of Bucket Truck	15,000,000
	Construction and equipping of a workshop and fueling bay/ depot	15,000,000
	Purchase of Winch Accessories	1,000,000
	Purchase of low bed	4,000,000
	Improvement of Mwabila-Mwangani- Kasemeni Mzima road- 20Kms	3,931,262
	Graveling of county roads	3,000,000
	Maintenance of street lights(Public Lighting)	18,000,000
	Sub Total	69,931,262
Public Service &Administration	Purchase of fabricated lorry	15,000,000
	Fencing of Kinondo dumping site	9,000,000
	Electricity Connectivity to ward offices	22,000,000
	Purchase of Motorcycles for Village Administrators	14,000,000
	Construction of Kinango Bus Park	22,000,000
	Purchase of 2 skip loaders	24,000,000
	Purchase of skips-Mackinon ward to include Malomani market	6,000,000
	Sub Total	112,000,000
TOTAL		1,850,223,922

❖ **Ward projects**

0031 GOMBATO- BONGWE WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock Disease control	500,000
	Provision of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of Bongwe Mosque ECDE centre	5,300,000
	Construction of Mwaroni Juwaje ECDE centre	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	32,750,000
Health	Perimeter wall fencing and borehole drilling at Mwamanga dispensary	4,000,000
	Sub Total	4,000,000
Tourism & Enterprise Development	Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services& Talent Management	Provision of PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Construction/ Rehabilitation of Diani - Markaz- Bongwe Rd- Cabro paving	5,000,000
	Construction/ Rehabilitation of Diani Markaz- Jogoo-(Darad) Road- Grading & Gravelling	5,000,000
	Installation of culverts at Mzee Mwachibega behind Diani dispensary	1,800,000
	Installation of culverts at Mzee Majuto Rd	2,500,000
	Construction/ Rehabilitation of Harris hardware – Mzee Mwachotea – Dzunga – Leopard beach rd	3,333,333
	Installation of culverts at Albarakat shop near Hamisi Garage	1,500,000
	Cabro paving of Tukutane-Matumizi Road	2,500,000
	Sub Total	21,633,333
Environment & Natural Resources	Cabro paving of Blue J to Kongo Mosque	20,000,000
	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	20,750,000
Water Services	Installation of solar powered pumps	3,500,000
	Supply and delivery of borehole drilling materials	1,000,000
	Emergency support to community water projects	750,000
	Sub Total	5,250,000
TOTAL		93,758,333

0032 UKUNDA WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of two classrooms at Mkwakwani ECDE Centre	2,500,000
	Equipping YP production centre in Mvinden	4,000,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Construction and fencing of gabion wall around Mkwakwani ECDE centre	1,000,000
	Sub Total	29,650,000
Health	Establishment and equipping of medical laboratory at Mvinden dispensary	2,000,000
	Drilling and equipping of boreholes and Mvinden and Mkwakwani dispensaries	750,000
	Establishment and equipping of medical laboratory at Mkwakwani dispensary	2,000,000
	Sub Total	4,750,000
Tourism & Enterprise Development	Construction of Lemba market	15,000,000
	Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	17,200,000
Social Services & Talent Management	Construction of Ukunda Library	15,000,000
	Provision of PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Improvement of dais(sitting area)-3,000,000 and other sports courts(1,000,000)at Ukunda showground	4,000,000
	Fencing of Ukunda showground playfield	5,000,000
	Support to Ukunda football teams;SS ASSAD 2M,NACET FC 1M,GFC 600,000 & Green Marine 400,000	4,000,000
	Capacity building of UkundaVSLAs(all)	2,000,000
	Sub Total	32,975,000
Roads & Public Works	Gravelling of Kona Musa to Beach road	3,000,000
	Cabro paving of co-operative bank-Ukunda secondary school -gulf oil filling station road	5,000,000
	Murraming of Tawbah Masjid – Kwa Vweso – Mvinden primary road	3,500,000
	Rehabilitation of millenium-magutu primary road	1,500,000
	Sub Total	13,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
TOTAL		102,525,000

0033 KINONDO WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Development of landing site in Gazi	15,000,000
	Promotion of food crops (certified seeds)	0
	Provision of breeding stock(Dairy cattle, beef)	0
	Promotion of Artificial Insemination	0
	Construction of preservation cold room at Chale BMU	4,200,000
	Livestock disease control	0
	Purchase of pesticides and spray pumps	0
	Sub Total	19,200,000
Education	Construction of ECDE Centre at Gandikani /Kinondo	5,300,000
	Construction of Muhaka Mutambwe ECDE centre	5,300,000
	Construction of Madongoni ECDE centre	5,300,000
	Construction of twin workshop at Mwandimu YP	6,400,000
	Roofing of computer lab-YP	500,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	44,950,000
Health	Construction of staff house at Ganja la Simba	3,000,000
	Construction of a laboratory and equipping at Ganja la Simba	2,000,000
	Rehabilitation of Muhaka dispensary	4,000,000
	Sub Total	9,000,000
Tourism & Enterprise Development	Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Provision of PWD Revolving Fund	1,225,000
	Construction of toilet at Makongeni village (3 toilets)	1,250,000
	Youth and Women Empowerment	1,750,000
	Sub Total	4,225,000
Roads & Public Works	Rehabilitation of Chale ECDE-Gandikani-Kaya Kinondo road	6,000,000
	Galu – Madago Rd- Grading & Graveling	6,000,000
	Rehabilitation of Nyumba Mbovu Pinewood road-Bandani-Chale- Light Grading & Gravel	3,000,000
	Sub Total	15,000,000
Environment & Natural Resources	Forest Development	0
	Provision of energy saving jikos	500,000
	Sub Total	500,000
Water Services	Extension of Makongeni Chale pipeline	3,400,000
	Supply and delivery of borehole drilling materials	0
	Emergency support to community water projects	750,000
	Sub Total	4,150,000
TOTAL		99,225,000

0034 RAMISI WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Fisheries demonstration centre at Mkunguni BMU	1,550,000
	Promotion of Artificial Insemination	125,000
	Disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of Magodi ECDE centre	5,300,000
	Construction of Gonjora ECDE centre	5,300,000
	Construction of Viembeni ECDE centre B5	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,050,000
Health	Establishment and equipping of medical laboratory at Mafisini dispensary	2,000,000
	Establishment and equipping of medical laboratory at Eshu dispensary	2,000,000
	Construction of Maternity wing at Mchinjirini	3,833,333
	Sub Total	7,833,333
Tourism & Enterprise Development	Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services& Talent Management	Provision of PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of Milalani - Mwaembe Rd- Cabro paving	8,343,333
	Rehabilitation of Mwaembe- Munje Rd- Cabro paving	10,000,000
	Grading and murraming of Milalani-Vidungeni- Nganja Road	3,000,000
	Grading and murraming of Sawasawa-Bomani- Mwembe Ngoma Road	2,000,000
	Sub Total	23,343,333
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Msambweni town planning	3,500,000
	SubTotal	4,250,000
Water Services	Supply and delivery of borehole drilling materials	1,000,000
	Emergency support to community water projects	750,000
	Construction of Mwendo wa Bure borehole with motorized pump	1,500,000
	Sub Total	3,250,000
TOTAL		86,101,666

0035 PONGWE KIKONENI WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of ECDE, Mkwiro	5,300,000
	Construction of ECDE, Minyanzani	5,300,000
	Construction of ECDE, Mkono wa Ndugu(Kanana)	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,050,000
Health	Construction of a new outpatient block at Kikoneni Health center	8,000,000
	Rehabilitation of Wasini Dispensary	4,000,000
	Rehabilitation of Majoreni Dispensary	2,000,000
	Sub Total	14,000,000
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of Mangwei Majoreni Rd- Grading & Graveling	4,000,000
	Rehabilitation of Chigombero- Kivuleni Rd- Light Grading & Graveling	3,000,000
	Rehabilitation of: -Mabafweni- Mwauga Rd- Grading & Burried Drift	5,000,000
	Rehabilitation of Panama -Shimoni Polytechnic Rd- Grading & Graveling	3,000,000
	Sub Total	15,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Pipeline extension at Mwambalazi	4,000,000
	Pipeline Extension from Mwauga Borehole	2,000,000
	Supply and delivery of borehole drilling materials	1,000,000
	Installation of solar powered pumps	3,500,000
	Emergency support to community water projects	750,000
	Mkanda dam source capacity enhancement	2,000,000
	Sub Total	13,250,000
TOTALS		90,425,000

0036 DZOMBO WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of ECDE, Mrima	5,300,000
	Construction of ECDE, Bengo	5,300,000
	Construction of ECDE, Bangeni	5,300,000
	Roofing of computer lab- YP	500,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,550,000
Health	Extension and equipping of Laboratory at Mamba Dispensary	2,400,000
	Construction of a maternity wing at Mwanguda dispensary	3,600,000
	Construction of a dispensary at Gandini	6,000,000
	Sub Total	12,000,000
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of Mwabovo- Mwanguda Rd- Grading & Graveling	5,000,000
	Rehabilitation of TM - Mwananyamala Rd- Grading & Gravelling	10,000,000
	Rehabilitation of Vitsangalaweni - Kwa Masai Rd- Grading & Graveling	3,000,000
	Rehabilitation of Mamba- Nguluku Rd	3,000,000
	Construction of roads - other (Bridges and drifts)	3,000,000
	Sub Total	24,000,000
Environment & Natural Resources	Forest Development-planting of trees	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Installation of drilled boreholes with solar powered pumps	3,500,000
	Supply and delivery of borehole drilling materials	1,000,000
	Emergency support to community water projects	750,000
	Mkanda dam source capacity enhancement	2,000,000
	Sub Total	7,250,000
TOTAL		91,925,000

0037 MWERENI WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	3,200,000
Education	Construction of ECDE, Mbuji	5,300,000
	Construction of Kwa Nyanje B ECDE Centre	5,300,000
	Construction of ECDE, Ada	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,050,000
Health	Rehabilitation of the facility and equipping of a new laboratory at Godo dispensary	3,000,000
	Construction of Inpatient block (Male/ Female) at Kilimangodo dispensary	6,000,000
	Establishment and Equipping of a new Laboratory at Mtsunga dispensary	2,000,000
	Sub Total	11,000,000
Tourism & Enterprise Development	Construction of Vibandani market (Kwa Bitu)	3,000,000
	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	5,200,000
Social Services & Talent Management	Youth ,Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of : Mtumwa- Magombani - Kalalani - Mwakalanga- Maringoni – Katateni- Kilimangodo Rd - Grading, structures & Gravel	5,000,000
	Opening and heavy grading of Mtumwa-Ada road (Using County Machinery)	2,000,000
	Road opening: Mwakalanga – Naserian – Magojoni Rd: Heavy Grading & structures	5,000,000
	Road opening and grading: Mwangulu – Tingani – Bondeni – Mzuri – Vigogoni – Kwa Nyanje Rd	3,000,000
	Sub Total	15,000,000
Environment& Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Construction of Mtumwa Dam	6,000,000
	Construction of Mwena-Maledi- Mwereni secondary school pipeline extension	3,600,000
	Rehabilitation/Construction of water pans and dams	4,000,000
	Emergency support to community water projects	750,000
	Sub Total	14,350,000
TOTAL		90,525,000

0038 VANGA WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000.00
	Provision of breeding stock(Dairy cattle, beef)	1,550,000.00
	Promotion of Artificial Insemination	125,000.00
	Disease control	500,000.00
	Purchase of pesticides and spray pumps	400,000.00
	Sub Total	4,200,000.00
Education	Construction of ECDE, Kiwegu A	5,300,000.00
	Construction of ECDE, Mombasa Ndogo	5,300,000.00
	Construction of ECDE, Matope	5,300,000.00
	Provision of water tanks and gutters	350,000.00
	Provision of ECDE instructional materials	1,000,000.00
	Installation of Arts and Play Equipment	400,000.00
	Installation of energy saving jikos	400,000.00
	Scholarship and Bursary	20,000,000.00
	Sub Total	38,050,000.00
Health	Construction of staff house at Dziriphe dispensary	3,500,000.00
	Construction of Jego dispensary	7,166,670.00
	Construction of staff house at Makwenyeni dispensary	3,000,000.00
	Construction of dispensary at Makwenyeni	6,000,000.00
	Construction of maternity wing at Mwanamamba dispensary	3,343,330.00
	Sub Total	23,010,000.00
Tourism &Enterprise Development	County Trade Revolving Fund	1,950,000.00
	Business Development Services (BDS)	250,000.00
	Sub Total	2,200,000.00
Social Services& Talent Management	Youth, Women &PWD Revolving Fund	1,225,000.00
	Construction of Vanga stadium phase 1	9,000,000.00
	Youth and Women Empowerment	1,750,000.00
	Sub Total	11,975,000.00
	Rehabilitation of Lungalunga Lwayoni Kasemeni Rd- Grading & Culverts	4,000,000.00
	Sub Total	4,000,000.00
Environment & Natural Resources	Forest Development	250,000.00
	Provision of energy saving jikos	500,000.00
	Sub Total	750,000.00
Water Services	Rehabilitation of water pans and dams in Vanga (Mgombezi)- Hire Of Machinery	4,000,000.00
	Emergency support to community water projects	750,000.00
	Sub Total	4,750,000.00
TOTAL		88,935,000.00

0039 TSIMBA- GOLINI WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of ECDE, Magombani	5,300,000
	Construction of ECDE, Mteza	5,300,000
	Construction of ECDE, Dima in Mazumalume	5,300,000
	Construction of ECDE, Chirimani	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	43,350,000
Health	Construction of a toilet at Chitsanze dispensary	800,000
	Construction of staff house at Mteza dispensary	3,600,000
	Construction of Jorori dispensary in Mazumalume	6,000,000
	Construction of a dispensary at Galana	3,600,000
	Sub Total	14,000,000
Tourism& Enterprise Development	Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Construction of public toilet block at Mbegani trading centre	1,543,337
	Provision of PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	4,518,337
Roads & Public Works	Grading & gravelling of: -Tsimba Mbuguni- Bombo road	5,000,000
	Rehabilitation of Mazumalume Mbegani-Vukani Road Grading & Graveling	5,000,000
	Rehabilitation of -Lunguma Mteza Rd- Grading and Graveling	5,000,000
	Rehabilitation of -Mbuguni Sheep and Goats Rd- Grading & Graveling (1km)	2,000,000
	Sub Total	17,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Development of a Spring Water supply system (Bububu Springs) in Tsimba/Golini ward	15,000,000
	Water supply augmentation for Vyongwani-Lunguma-Galana pipeline	4,000,000
	Supply and delivery of borehole drilling materials	1,000,000
	Emergency support to community water projects	750,000
	SUB TOTAL	20,750,000
TOTAL		106,768,337

0040 WAA- NG'OMBENI WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,000,000
	Promotion of Artificial Insemination	125,000
	Livestock Disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	2,025,000
Education	Construction of Voroni ECDE	5,300,000
	Construction of Denyenye/Birikani ECDE centre	5,300,000
	Construction of Kayabombo ECDE centre	-
	Rehabilitation of Bara Arabu ECDE	1,975,000
	Perimeter wall fencing of Matuga YP	4,000,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,725,000
Health	Rehabilitation of outpatient block at Waa dispensary	2,200,000
	Construction of a toilet at Waa Dispensary	800,000
	Drilling a Borehole, water connection and a storage tank at Kiteje Dispensary	2,000,000
	Construction of a perimeter wall(fencing)at Ng'ombeni dispensary	4,000,000
	Sub Total	9,000,000
Tourism & Enterprise Development	Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Provision of PWD Revolving Fund	1,225,000
	Support to super Matuga FC	2,000,000
	Construction of VIP toilets at Kombani Sports field	2,000,000
	Youth and Women Empowerment	1,750,000
	Sub Total	6,975,000
Roads & Public Works	Gravelling of Waa stage – Waa Girls – Kadhangani road	3,000,000
	Cabro laying of Kombani stage to Zote	9,000,000
	Gravelling of Denyenye to Beach Rd -	3,000,000
	Floodlights at Ng'ombeni Kwa Chief	1,500,000
	Floodlights at Denyenye primary school	1,500,000
	Rehabilitation of Matuga KSG Rd- surface dressing	9,000,000
	Cabro laying of Kombani Mferejini to beach road	9,000,000
	Construction of culvert behind Kombani Secondary(Mwanate river)	2,000,000
	Sub Total	38,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Construction of Kombani Water supply reticulation system	15,000,000
	Installation of solar powered pumps	2,500,000
	Supply and delivery of borehole drilling materials	1,000,000
	Drilling and equipping of a borehole at Bambaulo area near Waa dispensary(Community water project)	2,000,000
	Emergency support to community water projects	750,000
	Sub Total	21,250,000
TOTAL		118,925,000

0041 TIWI WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000.00
	Promotion of Artificial Insemination	125,000.00
	Livestock disease control	500,000.00
	Purchase of pesticides and spray pumps	400,000.00
	Sub Total	2,650,000.00
Education	Construction of Maweni ECDE	5,300,000.00
	Construction of Chikola ECDE	5,300,000.00
	Construction of Mkoyo ECDE	5,300,000.00
	Provision of water tanks and gutters	350,000.00
	Provision of ECDE instructional materials	1,000,000.00
	Installation of Arts and Play Equipment	400,000.00
	Installation of energy saving jikos	400,000.00
	Scholarship and Bursary	20,000,000.00
	Sub Total	38,050,000.00
Tourism & Enterprise Development	Trade Revolving Fund	1,950,000.00
	Business Development Services (BDS)	250,000.00
	Sub Total	2,200,000.00
Social Services & Talent Management	Provision of PWD Revolving Fund	1,225,000.00
	Youth and Women Empowerment	1,750,000.00
	Sub Total	2,975,000.00
Roads & Public Works	Rehabilitation of Magodzoni- Muungano - Vukani - Grading & Graveling	5,000,000.00
	Rehabilitation of Vinuni-Magodzoni road-Light Grading & Graveling	3,000,000.00
	Rehabilitation of Tiwi Sokoni –Chirima road-Light grading and gravelling	4,000,000.00
	Rehabilitation of Tiwi -Sokoni- Galani – Mwamlongo- Muungano- Graveling	3,000,000.00
	Cabro paving of Sokoni-Tiwi Health centre road	10,000,000.00
	Sub Total	25,000,000.00
Environment & Natural Resources	Forest Development	250,000.00
	Provision of energy saving jikos	500,000.00
	Sub Total	750,000.00
Water Services	Construction of Pipeline from Tiwi Sokoni /Chirima to Amani Beach Area in Tiwi Ward	15,000,000.00
	Supply and delivery of borehole drilling materials	1,000,000.00
	Emergency support to community water projects	750,000.00
	Drilling of borehole at Tiwi(Sports London Village)	1,350,000.00
	Drilling of borehole at Tiwi(Pongwe Village)	1,500,000.00
	Drilling of borehole at Tiwi(Kibwaga Village)	1,500,000.00
	Drilling of borehole at Tiwi(Chivyogo village)	2,000,000.00
	Sub Total	23,100,000.00
TOTAL		94,725,000.00

0042 KUBO SOUTH WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000.00
	Provision of breeding stock(Dairy cattle, beef)	1,550,000.00
	Promotion of Artificial Insemination	125,000.00
	Livestock Disease control	500,000.00
	Purchase of pesticides and spray pumps	400,000.00
	Sub Total	4,200,000.00
Education	Construction of ECDE, Shimba Hills Pry	5,300,000.00
	Construction of ECDE, Majimboni	5,300,000.00
	Construction of ECDE, Kibuyuni	5,300,000.00
	Construction of ECDE, Msulwa pry	5,300,000.00
	Construction of perimeter wall at Msulwa YP	5,000,000.00
	Provision of water tanks and gutters	350,000.00
	Provision of ECDE instructional materials	1,000,000.00
	Installation of Arts and Play Equipment	400,000.00
	Installation of energy saving jikos	400,000.00
	Scholarship and Bursary	20,000,000.00
	Sub Total	48,350,000.00
Health	Construction of a maternity wing at Mwapala Dispensary	3,600,000.00
	Equipping of the laboratory at Mkundi Dispensary	1,000,000.00
	Construction of a new Out Patient Block at Kibuyuni dispensary	5,500,000.00
	Sub Total	10,100,000.00
Tourism & Enterprise Development	Trade Revolving Fund	1,950,000.00
	Business Development Services (BDS)	250,000.00
	SubTotal	2,200,000.00
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000.00
	Youth and Women Empowerment	1,750,000.00
	Sub Total	2,975,000.00
Roads & Public Works	Grading and Gravelling of -Magodi Kidiani Rd-	5,000,000.00
	Grading & Graveling of: -Majimboni Kidongo Rd-	4,000,000.00
	Rehabilitation of Magwasheni- Mkundi -Tiribe Rd-	
	Grading, Graveling & Culvers	5,000,000.00
	Grading and construction of a drift -Boyani - Marogoyo - Mwanjamba road	2,193,333.00
	Construction of roads - other (Bridges and drifts)	3,000,000.00
	Sub Total	19,193,333.00
Environment & Natural Resources	Forest Development	250,000.00
	Provision of energy saving jikos	500,000.00
	Sub Total	750,000.00
Water Services	Supply and delivery of borehole drilling materials	1,000,000.00
	Emergency support to community water projects	750,000.00
	Mkanda dam source capacity enhancement	2,000,000.00
	Sub Total	3,750,000.00
TOTAL		91,518,333.00

0043 MKONGANI WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Construction of a cattle dip at Maponda	3,700,000.00
	Promotion of food crops (certified seeds)	1,625,000.00
	Provision of breeding stock(Dairy cattle, beef)	1,550,000.00
	Promotion of Artificial Insemination	125,000.00
	Livestock Disease control	500,000.00
	Purchase of pesticides and spray pumps	400,000.00
	Sub Total	7,900,000.00
Education	Perimeter wall fencing of Mlafyeni YP	4,400,000.00
	Construction of ECDE, Pengo	5,300,000.00
	Construction of ECDE, Miridzani	5,300,000.00
	Construction of ECDE, Gazole/ Tiribe	5,300,000.00
	Construction of ECDE, Dzanikeni	5,300,000.00
	Roofing of computer lab-YP	500,000.00
	Provision of water tanks and gutters	350,000.00
	Provision of ECDE instructional materials	1,000,000.00
	Installation of Arts and Play Equipment	400,000.00
	Installation of energy saving jikos	400,000.00
	Scholarship and Bursary	20,000,000.00
	Sub Total	48,250,000.00
Health	Procurement of theatre equipment at Mkongani Modern Health Centre	5,000,000.00
	Construction of Ward at Mkongani Health Centre	8,000,000.00
	Sub Total	13,000,000.00
Tourism & Enterprise Development	Construction of Burani Market	3,000,000.00
	Trade Revolving Fund	1,950,000.00
	Business Development Services (BDS)	250,000.00
	Sub Total	5,200,000.00
Social Services & Talent Management	Provision of PWD Revolving Fund	1,225,000.00
	Youth and Women Empowerment	1,750,000.00
	Sub Total	2,975,000.00
Roads & Public Works	Rehabilitation of road : -Bahakanda- Milimani - Mwamtobo- Kajiweni Rd- Culverts, Grading & Graveling	6,000,000.00
	Rehabilitation of Mtsangatamu- Mlafyeni Rd- Drift, Grading	7,000,000.00
	Rehabilitation of road : -Tiribe- Mbegani -Mogani-Voya Mlungu Rd- Grading, Graveling	10,000,000.00
	Erection of Floodlight at Kirewe Trading centre	2,280,000.00
	Sub Total	25,280,000.00
Environment & Natural Resources	Forest Development	250,000.00
	Provision of energy saving jikos	500,000.00
	Sub Total	750,000.00
Water Services	Rehabilitation/Construction of water pans and dams at Boyani [County machinery/Hire]	-
	Supply and delivery of borehole drilling materials	1,000,000.00
	Marere-Mkongani Pipeline - Construction of staff house and fencing at sump tank site (Tserezani)	6,000,000.00
	Emergency support to community water projects	750,000.00
	Mkanda dam source capacity enhancement	2,000,000.00
	Sub Total	9,750,000.00
TOTAL		113,105,000.00

0044 NDAVAYA WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	2,650,000
Education	Construction of ECDE, Gombato village	5,300,000
	Perimeter wall fencing of Gulanze polytechnic	7,950,000
	Construction of ECDE, Bumani Primary School	5,300,000
	Construction of ECDE, Namenwa	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	46,000,000
Health	Construction of a new dispensary at Mwakijembe	6,000,000
	Construction of staff house at Dudu dispensary	3,600,000
	Electrification of various dispensaries	1,000,000
	Sub Total	10,600,000
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of -Ndavaya Mtumwa Rd: Drift, Grading & Gravel	4,000,000
	Rehabilitation of Gulanze(Kwa Mgaza-Mwakijembe -Mafundani Rd: Grading, Gravel & Structures	5,000,000
	Rehabilitation of Ndavaya - Dziweni - Mwachanda Rd: Grading & Gravelling and two (2) culverts laying.	4,000,000
	Rehabilitation of Kifyonzo vented drift	7,000,000
	Grading & Gravelling of Gulanze- Mtsamviani	2,000,000
	Sub Total	22,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Rehabilitation/Construction of water pans and dams at Kitondo dam (Ng'aza Matso village)[County machinery/Hire]	3,000,000
	Rehabilitation/Construction of water pans and dams at Vyeku Mabanda [County machinery/Hire]	4,000,000
	Rehabilitation/Construction of water pans and dams at Kitaya Mbari, Bomani [County machinery/Hire]	4,000,000
	Emergency support to community water projects	750,000
	Sub Total	11,750,000
TOTAL		98,925,000

0045 PUMA WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of ECDE, Kombani / Denge	5,300,000
	Construction of ECDE, Chirima Cha Uha	5,300,000
	Construction of ECDE, Makuluni, Vigurungani	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,050,000
Health	Equipping of a laboratory at Nyango dispensary	3,000,000
	Construction of twin staff house at Nyango dispensary	6,000,000
	Electrification of various Dispensaries in Puma	1,000,000
	Sub Total	10,000,000
Tourism & Enterprise Development	Construction of market stalls at Mazola	2,000,000
	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	4,200,000
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of -Ndauni - Kisimani - Mwangoni Rd: Murraming	5,000,000
	Rehabilitation of Vigurungani Nyango Rd: grading & Gravelling	4,000,000
	Rehabilitation of road : -Busa - Dzimanya - Kidzaya Rd: Murraming	6,000,000
	Sub Total	15,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Rehabilitation/Construction of small dams & Pans (Madzonini/Bekamwenga Dam)	10,000,000
	Construction of reservoir tank at Chirima cha Uha	3,000,000
	Emergency support to community water projects	750,000
	Sub Total	13,750,000
TOTAL		88,925,000

0046 KINANGO WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Fencing of Kinango livestock market	6,000,000
	Promotion of food crops (certified seeds)	1,625,000
	Promotion of Artificial Insemination	125,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	8,150,000
Education	Construction of ECDE, Marugube B	5,300,000
	Construction of ECDE, Tsahuni	5,300,000
	Construction of ECDE, Magwarugwaru	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,050,000
Health	Completion of Moyeni Dispensary	2,500,000
	Construction of twin staff house	
	Lutsangani dispensary	6,000,000
	Rehabilitation and equipping of Kibandaongo Dispensary	2,800,000
	Sub Total	11,300,000
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of Tsunza -Lutsangani-Kibaoni Rd: : Heavy Grading , Structures & Gravel	5,000,000
	Rehabilitation of Yapha-Kibandaongo Rd: Grading & Gravel	4,000,000
	Rehabilitation of Mteza Bridge on Pemba River in Kinango ward	30,000,000
	Opening of Mwangani-Amani road	2,000,000
	Grading of Kinango-Amkeni road	2,050,000
	Sub Total	43,050,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Emergency support to community water projects	750,000
	Sub Total	750,000
TOTAL		107,225,000

0047 MACKINON ROAD WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Promotion of Artificial Insemination	125,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	2,150,000
Education	Construction of ECDE, Oldonyo Meli Kubwa	5,300,000
	Construction of ECDE, Gatsakuleni	5,300,000
	Construction of ECDE, Makamini	5,300,000
	Construction of ECDE, Egu Kwa Kalinga	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	43,350,000
Health	Rehabilitation and equipping of the laboratory at Taru dispensary	7,500,000
	Construction of maternity wing at Vinyunduni dispensary	3,600,000
	Construction of Staff house at Egu Dispensary	3,500,000
	Construction of staff house at Bumburi dispensary	3,500,000
	Sub Total	18,100,000
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services& Talent Management	Construction of Malomani social hall	5,500,000
	Youth, Women& PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Support for teams playing FKF league(All Stars-Taru, Makamini Combine, Sobibo-Makina,HomeBoys-Makina, Hot Desert-Bahakwenu	2,050,000
	Sub Total	10,525,000
Roads & Public Works	Rehabilitation of -Taru -Egu - Gurujo Rd: Grading , Structures & Gravel	4,000,000
	Rehabilitation of -Sakake- Taru Rd: Grading, Graveling & Structures	4,000,000
	Rehabilitation of -Mlunguni- Makamini Rd: Grading & Culvert	5,000,000
	Sub Total	13,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Construction of Taru - Mbegani water pipeline	6,000,000
	Rehabilitation/Construction of water pans and dams [County machinery/Hire]	4,000,000
	Construction of Taru/ Mukuro - Gurujo pipeline	6,000,000
	Construction of staff house and fencing for Busho Kilibasi pump station	5,000,000
	Emergency support to community water projects	750,000
	Sub Total	21,750,000
TOTAL		111,825,000

0048 SAMBURU- CHENGONI WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of ECDE, Cheruka	5,300,000
	Construction of ECDE, Kamale	5,300,000
	Construction of ECDE, Chamamba	5,300,000
	Construction of Maji ya Chumvi ECDE	5,250,000
	Construction of Luwanga ECDE	5,250,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	48,550,000
Health	Construction of a VIP staff toilet at Silaloni dispensary	1,000,000
	Rehabilitation of Mwangoloto dispensary	3,000,000
	Construction of maternity block at Chanzou dispensary	3,600,000
	Rehabilitation and equipping of laboratory at Silaloni dispensary	2,500,000
	Sub Total	10,100,000
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of Samburu-Chanzou-Kaza Moyo Road	5,000,000
	Rehabilitation of -Kinagoni Bumburi Rd: Grading, Graveling	5,000,000
	Rehabilitation of -Maziani- Chengoni Mtulu Rd	5,000,000
	Sub Total	15,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Construction of By Pass pipeline from Samburu Kamale Chanzou Pipeline to Silaloni Tank	12,000,000
	Extension of Kinagoni-Chituoni Pipeline	2,000,000
	Emergency support to community water projects	750,000
	Sub Total	14,750,000
TOTAL		98,525,000

0049 MWAVUMBO WARD		
Department	Project Title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of ECDE, Dzombo	5,300,000
	Construction of ECDE, Kumbulu	5,300,000
	Construction of ECDE, Vitsaka Viiri	5,300,000
	Construction of Perimeter wall at Mavirivirini YP	4,500,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	42,550,000
Health	Rehabilitation of staff house at Mwanda dispensary	3,000,000
	Rehabilitation and equipping of a laboratory at Mwabila dispensary	5,000,000
	Construction of Mwashanga dispensary	6,000,000
	Construction of staff houses at Kafuduni dispensary	3,600,000
	Electrification of various dispensaries	1,400,000
	Sub Total	19,000,000
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services& Talent Management	Provision of PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of Mwabila- Julani -Katsimbalwena Rd; Grading, Structures & Graveling	7,000,000
	Rehabilitation of Gobwe- Chidzipwa – Mubande	5,000,000
	Construction of Drifts at Kwa Ngoloma and Doti along Mwabila -Gwasheni road	4,000,000
	Opening of Pemba msikitini-ndungo river(Nihutu)kwa Katana-Vuto-kwa Nzoya-Mtsangatifu road	5,000,000
	Construction of culverts at Kalalani drift to miracle Guest Kalalani	2,000,000
	Sub Total	3,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Construction of Mwabila Julani Katsimbalwena pipeline	8,000,000
	Enhancement of water supply in Kalalani Area-m	
	Construction of a 100CM Storage tank, 1No Water Kiosk and two 1.5"pipeline Extensions	5,000,000
	Rehabilitation of small dams & Pans (Lutsangani)	5,000,000
	Emergency support to community water projects	750,000
	Sub Total	18,750,000
TOTAL		113,425,000

0050 KASEMENI WARD		
Department	Project title	Cost Estimate
Agriculture, Livestock & Fisheries	Promotion of food crops (certified seeds)	1,625,000
	Provision of breeding stock(Dairy cattle, beef)	1,550,000
	Promotion of Artificial Insemination	125,000
	Livestock disease control	500,000
	Purchase of pesticides and spray pumps	400,000
	Sub Total	4,200,000
Education	Construction of ECDE, Gona (Kwa Chibudu)	5,300,000
	Construction of ECDE, Mkulu Ng'ombe	5,300,000
	Construction of ECDE, Miloeni	5,300,000
	Provision of water tanks and gutters	350,000
	Provision of ECDE instructional materials	1,000,000
	Installation of Arts and Play Equipment	400,000
	Installation of energy saving jikos	400,000
	Scholarship and Bursary	20,000,000
	Sub Total	38,050,000
Health	Construction of female ward at Mnyenzi dispensary	6,213,333
	Construction of male ward at Mnyenzi dispensary	6,213,334
	Rehabilitation of roof at Chigato Dispensary	1,000,000
	Construction of a laboratory at Mnyenzi H/Center	5,000,000
	Electrification of various dispensaries	1,000,000
	Construction of a dispensary, Miyani	-
	Construction of a twin staff house at Mnyenzi H/Centre	5,500,000
	Sub Total	24,926,667
Tourism & Enterprise Development	County Trade Revolving Fund	1,950,000
	Business Development Services (BDS)	250,000
	Sub Total	2,200,000
Social Services & Talent Management	Youth, Women & PWD Revolving Fund	1,225,000
	Youth and Women Empowerment	1,750,000
	Sub Total	2,975,000
Roads & Public Works	Rehabilitation of Majengo- Bofu -Mtaa Rd : Light Grading & Gravel	10,000,000
	Sub Total	10,000,000
Environment & Natural Resources	Forest Development	250,000
	Provision of energy saving jikos	500,000
	Sub Total	750,000
Water Services	Rehabilitation of water pans and dams	4,000,000
	Emergency support to community water projects	750,000
	Sub Total	4,750,000
TOTAL		87,851,667

ANNEX 1: KWALE COUNTY BUDGET CALENDAR FOR THE FINANCIAL YEAR 2019/2020			
No.	Activity	Responsibility	Timeline
1	Develop and issue MTEF Guidelines	County Treasury	13-Aug-18
2	Preparation of Annual Development Plan(ADP) FY 2019/2020		
2.1	Submission of Annual Development Plans to the County Treasury	Departments/Sectors	17-Aug-18
2.2	Draft County Annual Development Plan FY 2019/2020	County Treasury	24-Aug-18
2.3	Convene Public hearings on the County ADP FY 2019/2020	County Treasury	27-31-Aug-18
2.4	Submit County ADP FY 2019/2020 to County Executive Committee	County Treasury	31-Aug-18
2.5	Submit Approved County ADP FY 2019/2020 to County Assembly	County Treasury	1-Sep-18
3	Launch of Sector Working Groups	County Treasury	5-Sept-18
4	Performance Review and Strategic Planning		
4.1	Review and update of Strategic Plans	Departments/Sectors	5-Sept-18
4.2	Review of programme outputs and outcomes	Departments/Sectors	6-Sept-18
4.3	Expenditure Review	Departments/Sectors	7-Sept-18
4.4	Progress Report on 2017/2018 Budget Implementation	Departments/Sectors	14-Sept-18
5	Preparation of County Budget Review and Outlook Paper(C-BROP),2018		
5.1	Review of Sector Performance Review Reports	County Treasury	17-Sep-18
5.2	Draft C- BROP	County Treasury	24-Sep-18
5.3	Submit Draft C-BROP to County Executive Committee for approval	County Treasury	29-Sep-18
5.4	Submit Approved C-BROP to County Assembly	County Treasury	19-Oct-18
6	Preparation of County Fiscal Strategy Paper (CFSP)FY 2019/2020		
6.1	Draft CFSP	County Treasury	8-Feb-19
6.2	Convene Public hearings on the CFSP FY 2019/2020	County Treasury	11-16 Feb-19
6.3	Review and Consolidation of views on the Draft CFSP FY 2019/2020	County Treasury	18-22-Feb-19
6.4	Submission of Proposed CFSP to County Executive Committee for approval	County Treasury	25-Feb-19
6.5	Submission of Approved CFSP FY 2019/2020 to County Assembly	County Treasury	28-Feb-19
7	Preparation and approval of Budget Estimates for FY 2019/2020		
7.1	Issue Final Guidelines on preparation of the MTEF Budget FY 2019/2020	County Treasury	15-Mar-19
7.2	Submission of Budget proposals to the County Treasury	Departments/Sectors	29-Mar-19
7.3	Draft Budget Estimates for FY 2019/2020	County Treasury	1-Apr-19
7.4	Convene Public Hearings on the Draft Budget Estimates	County Treasury	8-13Apr-19
7.5	Submission of Draft Budget Estimates to County Executive Committee	County Treasury	19Apr-19
7.6	Review of Draft Budget Estimates by the County Executive Committee	CountyExecutive Committee	22-25-Apr-19
7.7	Submission of Approved Budget Estimates to the County Assembly	County Treasury	30-Apr-19
8	Approval of County MTEF Budget Estimates for FY 2019/2020		
8.1	Discussion of Budget Estimates by Assembly Committees	County Assembly	7-18 May-19
8.2	Budget and Appropriations Committee discussion of the budget	Budget Committee	20-24 May-19
8.3	Budget and Appropriations Committee convene Public Hearings	Budget Committee	27-31May-19
8.4	Discussion of the Budget Estimates by the County Assembly	County Assembly	4-15 Jun-19
8.5	Review of Budget Estimates(Amendments if any)by County Treasury	County Treasury	17-22 Jun-19
8.6	Submission of Final Budget Estimates to County Assembly	County Treasury	25-Jun-19
8.7	Preparation of County Appropriation Bill,2019	County Treasury	27-Jun-19
9	Budget Statement(Special Sitting)	County Treasury	28-Jun-19
10	Appropriation Bill passed and assented to by the Governor	County Treasury	28-Jun-19