

MAKUENI COUNTY MWANANCHI GUIDE



2015 / 2016 BUDGET



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*“THE
'MWANANCHI'
GUIDE “*

DEPARTMENT OF HEALTH SERVICES			
2015/16 BUDGET			
DEVELOPMENT EXPENDITURE			
EXPENDITURE ITEM	WARD	SUB WARD	AMOUNT
Medical equipment including XRAYs			
XRAY Blocks at Kilungu and Sult Sub District Hospitals			
Purchase of CT Scan Machine			
Completion of Makindu Hospital Faith Centre			2,000,000
Completion of Ndovoini Dispensary			2,000,000
Completion of Usungu Dispensary			2,500,000
Completion of Mwasangombe Dispensary			2,500,000
Construction of Kyeeko Dispensary			4,000,000
Construction of Matiku Dispensary	Emali/Mulala Ward		4,000,000
Establishing Dialysis Unit at Makueni CRH			8,000,000
Oxygen Plant at Makueni CRH			15,000,000
Establishment of HDUs at Makueni and Makindu Hosps.			18,000,000
Makindu Servant Quarters			
TOTAL HQ PROJECTS			169,000,000
DONOR FUNDING			
County Supportive Supervision - DANIDA			1,000,000
Health Facilities; O & M cost - DANIDA			19,930,000
Salaries; Accountants - DANIDA			820,000
World Bank Funding: Rural Health Facilities			51,022,686
TOTAL DONOR FUNDING			72,772,686
WARDS PROJECTS			
Upgrading Mwanyani Dispensary	Mulala	Emali	5,000,000
Upgrading Kyambeke Dispensary	Ilima		4,000,000
Upgrading Kako Dispeensary	Waia	Kako/Mbimbini	1,500,000
Upgrading Waia Dispensary	Waia	Waia	2,000,000
Upgrading Kalawa Health Centre, Staff Quarters	Kalawa	Makinya	3,000,000
Renovation/Operationalization of Mbyani Disp	Kasikeu		2,000,000
Upgrading of Mbuvo Dispensary	Kathonzweni	Mbuvo	3,000,000
Upgrading of Kwa Kavisi Dispensary	Makueni	Kwa Kavisi	1,500,000
Construction of Kasunguni Disp.	Kee		4,000,000
Construction of Maternity wing at Kiima Kiu Disp.	KiimaKiu/Kalanzoni		2,500,000
Full Completion of Kathyaka Dispensary	Kikumbulyu North		2,500,000
Kanyungu Dispensary	Kikumbulyu North		2,000,000
Kauti Dispensary Construction		Kauti/Nduu	4,000,000
Operationalisation of Yikiuuku Dispensary	Kithuki	Kithuki	1,500,000
Construction of Kyase Dispensary	Kithuki	Kanzokea	4,000,000
Construction of lab and maternity wing at Kiboko Disp.	Makindu	Kiboko	3,500,000
Upgrading Muusini Disp.	Mavindini	Muusini	2,000,000
Equipping of Mungyani Disp.	Mbitini	Mbitini East	1,000,000
Upgrading of Kambu Health Centre	Mtito Andei	Kathekani	3,000,000
Upgrading Mutiluni Disp.	Mukaa		4,000,000
Upgrading Vololo Disp.	Masumba	Mweini	2,000,000
Ndovoini Dispensary Construction	Nguumo	Syumile	2,000,000
Ng'oi/Kathaatu Dispensary Construction		Nzaui	4,000,000
Upgrading of Nthimbani Dispensary	Ukia	Iuani	2,000,000
Upgrading of Nziu Health Center	Wote	Nziu	2,000,000
Upgrading of Mwanja Dispensary		Mwanja	2,000,000
Upgrading of Mbenuu Health Centre	Mbitini		2,500,000
TOTAL WARDS PROJECTS			72,500,000
TOTAL DEVELOPMENT EXPENDITURE			321,018,686

COUNTY GOVERNMENT OF MAKUENI

2015 / 2016 BUDGET

FOREWORD

For an economy to develop, governments, whether at national or local level, must be accountable to their citizens for what they do and how they do it. This accountability can only be achieved by deliberate promotion of meaningful public participation. Fortunately, the constitution of Kenya places public participation at the heart of government transactions.

In the budget process, voluminous documents are produced for consumption targeting various stakeholders. More often than not, the common citizen gets lost as too much focus is shifted to the power brokers and those considered wielding state influence. The need for a citizen's budget at the county level is critical as the opinion shapers are the citizens.

A Citizen's Budget is a non-technical presentation of the government budget, which is aimed at enabling the public to follow the government's agenda as determined by the available public resources. It also provides an opportunity for citizens to monitor and evaluate implementation of these budgets thus providing a way of encouraging ordinary people to participate in governance. The Citizen's Budget is designed to present key public finance information to a general audience in an accessible language and incorporate visual elements to help non-specialist readers to understand the information.

This is the path that Fahamu has undertaken, under the Participatory Budgeting project, to set precedence for county governments to provide the same in future budget processes.

The Fahamu Participatory Budgeting project, currently being implemented in Kajiado, Kwale, Makueni and partly Kisumu counties while partnering with progressive grassroots movements and networks, seeks to enhance people-centered democratic governance in Kenya. It does this by organising, strengthening and amplifying citizen voices in democratic governance as well as developing sustainable synergies between governments and citizens to enhance transparency and accountability in leadership and governance affairs.

The Citizen's Budget is for Kenyans and we hope it will contribute to achieving the desired full citizen participation that is guaranteed by the constitution of Kenya.

The Fahamu Team

WARD PROJECTS		
Syathani earth dam	Makindu	7,000,000
Construction of Kyuasini earth dam	Makindu	5,000,000
Construction of Uyi e/d	Eni	5,500,000
Kaseva earth dam	Mavindini	5,500,000
Kwa Mbatha earth dam	Mavindini	5,000,000
Ilengeni dam	Mbitini	5,500,000
Kithembeoni earth dam	Mbitini	5,500,000
Kyumbuni earth dam	Mbooni	5,000,000
Ndueni earth dam	Mbooni	5,500,000
Kwa Muindi earth dam	Andei	5,500,000
Construction of kwa kasau earth dam	Andei	5,500,000
Construction of Kivaini earth dam	Mukaa	6,000,000
Construction of Nganya sand dam	Mukaa	4,000,000
Construction of kwa mutava earth dam	Kumini	5,500,000
Installation of water pump at kwa mwenga borehole and	Kumini	5,000,000
Construction of Ngalaliki earth dam	Kumini	5,500,000
Expansion kwa Mbole earth dam	Masumba	5,000,000
Expansion of kwa Ndava earth dam	Masumba	5,500,000
Construction of Kwa Kadogo earth dam	Nguumo	5,000,000
Syumile borehole drilling	Nguumo	1,500,000
Construction of Ya Nthoko sand dam	li/Kalamb	4,500,000
Construction of Katumati earth dam	li/Kalamb	5,000,000
Construction of Kwa Nzuna earth dam	Thange	5,500,000
Drilling of Muumoni borehole	Thange	2,000,000
Extension of Mbulutini-Bondeni-Kyuasini-Machinery	Thange	5,500,000
Ngunduni earth dam construction	Tulimani	5,000,000
Manzuvi earth dam	Tulimani	5,500,000
Rehabilitation of Itakame dam	Ukia	4,000,000
Construction of Kwa King'oi sand dam(Kinyongo village)	Ukia	4,000,000
Construction of Limuni earth dam	Ukia	5,500,000
Construction of Kwa Musila earth dam	Wote	5,500,000
Rehabilitation of borehole at Nziu dispensary	Wote	1,500,000
Construction of Yumbuni/Kwa Kaloki earth dam	Wote	5,500,000
Construction of Ka Ngemu/Michael/Nzioki earth dam		2,500,000
Construction of Yimwea earth dam		5,000,000
Construction of Kwa Nthakame earth dam		5,500,000
Total ward projects		369,000,000

DEPARTMENT OF HEALTH SERVICES			
2015/16 BUDGET			
DEVELOPMENT EXPENDITURE			
EXPENDITURE ITEM	WARD	SUB WARD	AMOUNT
Makindu twin-theatre - phased			20,000,000
Ward at Sultan Hamud SC Hospital			
Phase 2 - Ward at Kibwezi SC Hospital			
Makindu Hospital Model Incinerator			
Health Facility Water Tanks			3,000,000
House/Library			4,000,000
Construction of a ward at Mbooni Hospital			
Medical Training College			1,000,000
Kilungu Hospital gabions/landscaping			
Reverse Osmosis filtration plant			
Construction of theatre at Matiliku			
NHIF for over 65 Years			5,000,000
Ambulance- Tawa SCH			6,000,000
Construction of maternity ward at Makindu Hospital			
Purchase of utility vehicle for Kibwezi West Hospital			
Purchase of vaccines, sera and vaccine fridges			4,000,000
Maternity ward at Kilungu SCH			
Expansion of laboratory facilities			8,000,000
Construction & upgrading of Health Facilities			
Completion of Maternity at Makueni Hospitals			40,000,000
Purchase of Medical Equipment			20,000,000

DEPARTMENT OF WATER , IRRIGATION , & ENVIRONMENT		
2015/2016 BUDGET		
DEVELOPMENT EXPENDITURE		
EXPENDITURE ITEM	WARDS/ACTIVITIES	AMOUNT
Equipping of boreholes and start up distribution		20,000,000
Exhaust services and forest fire fighting		1,000,000
Hydrological surveys/consultancy and equipments		5,000,000
Environmental conservation policy & legislation consultancy		
Water trucking		5,000,000
Urban water supply projects and subsidies		25,000,000
Phase 2-2013-2014 projects		
Purchase of water drilling rig set		
Construction of flagship projects-dams phase 1(Manooni dam & 2 others)		42,000,000
Purchase of equipments/leasing/hiring		90,000,000
Construction of Muliluni earthdam-kwa ngumbi		3,000,000
Prefeasibility study-mzima springs		2,000,000
Environmental impact assessment and noise pollution control		5,000,000
Nzaui and Katende hill reafforestation		5,000,000
Climate change adaptation and intervention-matching grant		5,000,000
Protection of water catchment protection		5,500,000
Establishment of certified Agroforestry tree nurseries		5,500,000
Wote town sewerage design and planning		10,000,000
Wote town water supply and intake protection		12,000,000
Rehabilitation / completion of stalled projects		20,000,000
Total HQ Projects		261,000,000
WARD PROJECTS		
Ndwaani Earth dam	Mulala	5,500,000
Kwa kaleli earth dam	Mulala	5,500,000
Expansion of Kiusyi Water project	Ilima	4,500,000
Construction of kwa Matolo earthdam	Ilima	5,000,000
Construction of Ikaasu/Kyamandi earthdam	Ilima	5,000,000
Construction of kwa mulemba earthdam		5,500,000
environs		4,500,000
100,000 litre		4,500,000
Expansion of Nyanyaa earth dam	Kako Waia	5,500,000
Nthangu water project(Kaiti-Watuka)	Kako Waia	
Construction of Muusini earth dam	Kako Waia	5,000,000
Construction of Kwa Makuu earth dam	Kalawa	6,000,000
Rehabilitation of Mweleli earth dam	Mweleli earth dam	5,500,000
Expansion , desilting & fencing of Kwothithu earth dam	Kasikeu	6,000,000
Construction of Witikaa sand dam	Kasikeu	4,000,000
Rehabilitation of Itumbule bore hole	Eni	2,500,000
Construction of Kikuu sand dam	Eni	6,500,000
Construction of Ikaasu/Kyamandi earthdam	Eni	5,000,000
Construction of Kwa Kasyoki earth dam	Kee	4,500,000
Construction of Nzalani earth dam	Kee	4,500,000
Distribution of Ulu 3 borehole water	Kalanzoni	8,500,000
Construction of Kwa Kaluku earth dam	Kalanzoni	4,500,000
Nthingii Munyetani water project	yu North	5,500,000
Kwa Ben-Dam	yu North	5,500,000
Kwa Masive/Munyala-Earth dam Munyala		5,500,000
Drilling Mikuyuni market market borehole		1,500,000
Construction of Kibwezi River dam-kilui Dam		8,000,000
Construction of kwa Waa earth dam	Kilungu	6,000,000
Ikuma water project-enhancement and distribution	Kilungu	3,000,000
Rehabilitation and distribution of Ndaini water project	Kilungu	5,500,000
Construction of Mukwimani earth dam	Kiteta	5,500,000
Distribution of Kimandi borehole	Kiteta	3,500,000
Rehabilitation of Mala water project	Kiteta	5,000,000
Expansion of Kiumu water project including installation of	Kitundu	11,500,000
Construction of Nthunguni sand dam	Kitundu	3,000,000
Extension of Kitise water project-extend to kitise-install electricity		2,000,000
Construction of Mulingoni earth dam	Kithuki	4,000,000
Kimundi earth dam	Kithuki	5,000,000
Ikungu earth dam		

DEPARTMENT OF LANDS, MINING & PHYSICAL PLANNING		
2015/16 BUDGET		
DEVELOPMENT EXPENDITURE		
EXPENDITURE ITEM	WARDS/ACTIVITIES	AMOUNT
GIS Mapping		9,000,000
Purchase of Land for Flagship Projects		24,000,000
Land Data Digitization		5,000,000
Survey for Titling		5,000,000
Planning of 30 Markets and Implementation of all		
Development Plans prepared in FY13/14 & FY14/15		10,000,000
Issuance of Title Deeds - Free Hold Titles		16,000,000
Purchase of land at Mutulani for Dispensary		500,000
TOTAL DEVELOPMENT EXPENDITURE		69,500,000

DEPARTMENT OF FINANCE		
2015/16 BUDGET		
DEVELOPMENT EXPENDITURE		
EXPENDITURE ITEM	WARDS/ACTIVITIES	AMOUNT
Purchase of Genset		
Emergency Fund		30,000,000
TOTAL DEVELOPMENT EXPENDITURE		30,000,000

DEPARTMENT OF DEVOLUTION AND PUBLIC SERVICE		
2015/2016 BUDGET		
DEVELOPMENT EXPENDITURE		
EXPENDITURE ITEM	WARDS/ACTIVITIES	AMOUNT
Sub County Internet Connectivity		3,000,000
County radio board, management and operations		20,000,000
Research grants		4,000,000
Recording studio		4,000,000
Civic education		10,000,000
Public participation		10,000,000
Support to county community radio		5,000,000
Total Development Expenditure		56,000,000

MAKUENI COUNTY ASSEMBLY		
2015/2016 BUDGET		
DEVELOPMENT EXPENDITURE		
EXPENDITURE ITEM	WARDS/ACTIVITIES	AMOUNT
Purchase of generator		
Development of committee rooms		11,000,000
Purchase & setup of hansard & communication equipment		13,000,000
Construction of residential building - Speaker's House		10,000,000
Construction of non residential building & furnishing-office block		30,000,000
Construction of kitchen and furnishing		8,000,000
Completion of perimeter fence		10,000,000
Civil works-LAN System & telephone		10,000,000
Civil works-landscaping and bush clearing		4,000,000
Civil works-construction of parking slots		4,000,000
Civil works-installation of radio reception mast(IFMIS)		
TOTAL DEVELOPMENT EXPENDITURE		100,000,000

DEPARTMENT OF TRADE COOPERATIVES AND TOURISM

2015/16 BUDGET

DEVELOPMENT EXPENDITURE

EXPENDITURE ITEM	WARDS/ACTIVITIES	AMOUNT
Consumer Protection Unit (Lab & Office)		3,000,000
Emali Green grocer market		15,000,000
Operationalization of Tannery		4,000,000
Makueni Recreation Park		17,000,000
Cooperative Development and Marketing		14,000,000
Metrology Equipment (Weights and Measures)		2,000,000
Tourism Development		2,000,000
Feasibility Study on Model Slaughter House		2,000,000
Support Access to AGPO		3,000,000
Trade shows and exhibitions		3,500,000
Miss Tourism 2016		4,000,000
Trade/Marketing Promotion		4,700,000
Construction of Wote market stalls		5,000,000
Support to small business traders		8,000,000
Construction of Public toilets		16,500,000
Promotion of Microfinance		46,000,000
Makueni Business Empowerment Programmes		
Construction of Open air market at Sultan Hamud Town		
Sub Total HQ Projects		149,700,000
WARD PROJECTS		
Construction of Katheka Kai Eco Tourism Sites and curio shops		4,000,000
Construction of a Public Toilet at Nziu Market		1,000,000
Construction of a livestock yard at Sultan Hamud town		1,500,000
Sub Total Ward Projects		6,500,000
TOTAL DEVELOPMENT EXPENDITURE		156,200,000

DEPARTMENT OF GENDER, YOUTH & SPORTS

2015/16 BUDGET

DEVELOPMENT EXPENDITURE

EXPENDITURE ITEM	WARD/ACTIVITIES	AMOUNT
Support for persons with disabilities		
Construction and furnishing of Wote Social Hall		
Phase 2 - 2013/2014 projects - Social Halls		
Construction of Wee Special School		
Fencing of Kanthonzweni Sports Ground & Construction of Flush		
Marathon		5,000,000
Sanitary Towels Project		5,000,000
for PWDs		10,000,000
Development and Nurturing of Sporting Talent		25,000,000
Support for OVCs		10,000,000
Support for Bodaboda Transport service providers		
Phase 2 - 2013/2014 projects - Playing Fields		
Empowerment for Youth , Women & Men		15,000,000

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FOOD SECURITY

2015/2016 BUDGET

DEVELOPMENT EXPENDITURE

EXPENDITURE ITEM	WARDS/ACTIVITIES	AMOUNT
Construction and furnishing of hostel at ATC		12000000
Multi purpose Agricultural & Veterinary laboratory		
Fruit crops value chain development through production, value addition and marketing-mango, citrus, avocado, passion fruits		
Furnishing ATC		
Industrial crops development(coffee, cotton, sisal, macadamia) through production, value addition and marketing		5,000,000
Catchment protection for flagship dams		
Dairy development-phase 2		
Support to accelerated agricultural input process		3,000,000
Support to farm ponds and small scale irrigation initiatives-countywide		15,000,000
Enhanced extension of Mifugo in Mali Project(Ndithya Mbailu-second phase)-matching grant		1,800,000
Fisheries development		2,000,000
Horticulture value chain development through production, value addition and marketing-fruits and vegetables		5,000,000
Grains value chain development(through production, value addition and marketing)		
Soil and water conservation for crop and fodder production and range management		5,500,000
Mechanized agriculture and technology transfer in Wards(Agriculture plant and machinery-farm tractors,walking tractors, hay balers, grass cutters, feed pelletizer		7,000,000
Meat value chain development through production, value addition and marketing		
Artificial Insemination-Countywide		9,000,000
Support for farm ponds(500m*) for irrigation		
Fruit processing plant-premises construction		100,000,000
Milk cooling plant(Kikima & Sultan Hamud & other sites		
Rabies elimination programme-matching grant		3,000,000
Dairy development-agregation and small scale value addition		4,000,000
Poultry value chain development		4,000,000
Honey development		4,000,000
Livestock disease control		9,000,000
Sub Total HQ Projects		189,300,000
WARD PROJECTS		
Poultry value chain development	Mulala/Emali	1,500,000
Poultry VC. Support for poultry keeping for various SHG(kiumoni multipurpose, ndwae ngone mwaitu,ngwate ngukatwe, wendano wa kambuu	Emali/Mulala	1,000,000
Rehabilitation and completion of crushes at matutu, mukame wa mbeu, mulolongo, ndulu and kikumini	Nguu/Masumba	1,000,000
Water harvesting for crop production(farm ponds, zai, pits, soil conservation liners, shed net)	Mtito/Andei	2,000,000
Industrial crops value chain-Coffee processing line and parchment store	Kasikeu	2,500,000
Rehabilitation and fencing kwa longo coffee factory	Mukaa	1,000,000
Fruits VC-Collection centre	Kasikeu	500,000
Dairy VC-Support to Mbenuu Dairy society	Mbitini	1,000,000
Dairy VC-Support to Tuvilani S.H.G	Mbooni	1,500,000
Dairy VC-support to Tulimani milk cooling plant	Tulimani	1,000,000
Grain value chain-Construction of seed bank at itaa and support groups with basic seeds for bulking at kampi mawe	Muvau/Kikumini	2,500,000
Horticulture VC vegetables production marketing and value addition-collection centres Kyuu	Mbooni	1,000,000
Sub Total Ward Projects		16,500,000
TOTAL DEVELOPMENT EXPENDITURE		205,800,000

DEPARTMENT OF COUNTY EDUCATION & ICT			
2015/16 BUDGET			
DEVELOPMENT EXPENDITURE			
EXPENDITURE ITEM	WARDS	SUB - WARDS	AMOUNT
Construction of Matindini CTTI	Ukia		
ECDE Textbooks/Learning aids			5,000,000
Vocational & Nonformal education			5,000,000
Nduluku Model CTTI			5,000,000
County Exams			10,000,000
Support to education (teacher/learner motivation, intern teachers, laboratory chemicals e.t.c.			10,000,000
Phase 2; 2013/14 Projects			
Capitation of 42,000 ECDE learners @500 peryear			21,000,000
Bursaries (Polytechnics & other learning institutions)			50,000,000
Online User Support System			1,000,000
Website Hosting			1,000,000
Primary and Backup Domain Controllers			1,500,000
Bandwidth HQ Subscription			3,000,000
Digitization of County data			2,000,000
County Data Security & Redundancy centre			4,000,000
Operationalisation of Mbumbuni & Mukaa DIDC			4,000,000
ICT Support vehicle			4,500,000
Equipping Newly Constructed CTTIs			5,000,000
Equipping Wote Model CIC Centre			4,000,000
Countywide Virtual Private Network			7,000,000
Construction and Equipping of Library - Mwaani Girls	Phase 1		5,000,000
Constructing and Equipping County Special School for the Blind, Deaf, Mentally and Physically Challenged	Molemuni Primary - Mito Andei		6,500,000
Reurbishing and Equipping Teacher Training College	Gigiri, Nzeeni		14,000,000
SUB TOTAL HQ PROJECTS			168,500,000
WARDS PROJECTS			
	WARD	SUB - WARD	
Upgrading, equipping fencing and completion of classes at Kitandi CTTI	Kako Waia	Waia	4,500,000
Upgrading & equipping Syokilati CTTI	Kalawa	Katangini/Ndauni	5,000,000
Equipping of Kitumbini	Kasikeu	Kasikeu	2,500,000
Construction of classes and electrification at Mwea CTTI	Kee	Kivani	5,000,000
Construction of Ndalani ECDE	Kiima Kiu Kalanzoni	Ngaamba	3,000,000
Kiaoni Youth Polytechnic (CTTI) -tobe completed	Kikumbulyu North		
Construction of Ndetani ECDE - to be initiated	Kikumbulyu North		4,000,000
Construction of CTTI - Kyanginywa Primary School	Kikumbulyu South		4,500,000
Upgrading of Kimandi CTTI	Kisau/Kiteta	Kisau	4,500,000
Upgrading of Utangwa CTTI	Kithungo/Kitundu	Utangwa	4,000,000
Construction Of Kinguu ECD Centre	Makindu	Makindu	3,000,000
Construction of Kyumani Model CTTI	Masongaleni	Kyumani	5,000,000
Construction of Matulani ECD	Mavindini	Muusini	3,000,000
Construction of Kwa Kilomo ECDE	Mavindini	Kanthuni	3,000,000
Construction of Yumbani ECDE	Mbitini	Mbitini East	3,000,000
Uvi ECDE	Mbooni	Mbooni	3,000,000
Syiluni ECDE	Mbooni	Nzeveni	3,000,000
Construction of landuni ECDE	Mukaa	Central	3,000,000
Construction of Dormitory at Kyemole CTTI	Muvau/Kikumini	Kikimini/Kambi Mawe	
Upgrading of Masumba Youth Polytechnic to CTTI	Nguu/Masumba	Masumba	5,000,000
Construction of Administration Block and Toilet at Ndeini CTTI	Nguumo	Kaunguni	5,000,000
Construction and Equipping of Kawala CTTI	Nzau/Kilili/Kalamba	Kawala/Kilili	5,000,000
Kyanguswi ECDE	Tulimani	Wanzauni/Tulimani	3,000,000
Construction of Mavindu ECDE	Tulimani		4,000,000
Construction of ECDE Centre at Kyuki	Ukia	Kilala	3,000,000
Construction of Muthyo ECD Centre	Wote	Nziu	3,000,000
SUB TOTAL WARD PROJECTS			91,000,000
TOTAL DEVELOPMENT EXPENDITURE			259,500,000

EXPENDITURE ITEM	WARD/ACTIVITIES	AMOUNT
Gender and disability mainstreaming		1,500,000
Empowerment of boy and girl child		5,000,000
Empowerment of PWDs		5,000,000
Development of a Talent Centre		27,000,000
County Stadium - Flagship		35,000,000
Purchase of a grader (levelling sports grounds)		
Psychosocial support to vulnerable groups		143,500,000
SUB TOTAL HQ PROJECTS		
WARD PROJECTS		
TOTAL DEVELOPMENT EXPENDITURE		143,500,000

DEPARTMENT OF GENDER, YOUTH & SPORTS		
2015/16 BUDGET		
DEVELOPMENT EXPENDITURE		
EXPENDITURE ITEM	WARD/ACTIVITIES	AMOUNT
Support for persons with disabilities		
Construction and furnishing of Wote Social Hall		
Phase 2 - 2013/2014 projects - Social Halls		
Construction of Wee Special School		
Fencing of Kanthonzweni Sports Ground & Construction of Flush		
Marathon		5,000,000
Sanitary Towels Project		5,000,000
for PWDs		10,000,000
Development and Nurturing of Sporting Talent		25,000,000
Support for OVCs		10,000,000
Support for Bodaboda Transport service providers		
Phase 2 - 2013/2014 projects - Playing Fields		
Empowerment for Youth , Women & Men		15,000,000
Gender and disability mainstreaming		1,500,000
Empowerment of boy and girl child		5,000,000
Empowerment of PWDs		5,000,000
Development of a Talent Centre		27,000,000
County Stadium - Flagship		35,000,000
Purchase of a grader (levelling sports grounds)		
Psychosocial support to vulnerable groups		143,500,000
SUB TOTAL HQ PROJECTS		
WARD PROJECTS		
TOTAL DEVELOPMENT EXPENDITURE		143,500,000

DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE		
2015/16 BUDGET		
DEVELOPMENT EXPENDITURE		
EXPENDITURE ITEM	WARD ACTIVITIES	AMOUNT
Improvement of parking space in towns		
Construction of Buspark and Drainage at Nunguni		11,000,000
Purchase of Light Equipment		
Emali Drainage		10,000,000
Emali Bus Park		5,000,000
Rural Electrification		10,000,000
Improvement of Wote town access roads		20,000,000

EXPENDITURE ITEM	WARD ACTIVITIES	AMOUNT
Construction of pre-fabricated office block		
Wote Town Cabro Parking		10,000,000
Chyulu Game Reserve Electric Fence		10,000,000
Flood Lighting		35,000,000
Purchase of tipper, water tank, water bouser		15,000,000
Construction of Deputy Governor's Residential House		
Construction of Governor's house of residence		
Opening of Kwa Kaleli Pri - Kalima Road		5,000,000
Construction of Executive Block: Phase 2		50,000,000
Upgrading of other towns access roads		40,000,000
Roads Equipment (2 graders, 1 roller, excavator)		68,500,000
TOTAL		289,500,000
WARD PROJECTS		
Maintenance of roads - Heavy Grading and Graveling		47,000,000
Construction of Kanyonga Drift		5,000,000
Road Drainage Structures; Culverts and Protection works		5,000,000
Construction of a drift - Songea-Malaika Road	Mtito Andei	2,500,000
Storm Water Management	Major Towns	15,000,000
Light Grading Maintenance of Roads		13,500,000
SUB TOTAL WARD PROJECTS		88,000,000
TOTAL		377,500,000

DEPARTMENT OF COUNTY EDUCATION & ICT			
2015/16 BUDGET			
DEVELOPMENT EXPENDITURE			
EXPENDITURE ITEM	WARDS	SUB - WARDS	AMOUNT
Construction of Matindini CTTI	Ukia		
ECDE Textbooks/Learning aids			5,000,000
Vocational & Nonformal education			5,000,000
Nduluku Model CTTI			5,000,000
County Exams			10,000,000
Support to education (teacher/learner motivation, intern teachers, laboratory chemicals e.t.c.			10,000,000
Phase 2; 2013/14 Projects			
Capitation of 42,000 ECDE learners @500 peryear			21,000,000
Bursaries (Polytechnics & other learning institutions)			50,000,000
Online User Support System			1,000,000
Website Hosting			1,000,000
Primary and Backup Domain Controllers			1,500,000
Bandwidth HQ Subscription			3,000,000
Digitization of County data			2,000,000
County Data Security & Redundancy centre			4,000,000
Operationalisation of Mbumbuni & Mukaa DIDC			4,000,000
ICT Support vehicle			4,500,000
Equipping Newly Constructed CTTIs			5,000,000
Equipping Wote Model CIC Centre			4,000,000
Countywide Virtual Private Network			7,000,000
Construction and Equipping of Library - Mwaani Girls	Phase 1		5,000,000
Constructing and Equipping County Special School for the Blind, Deaf, Mentally and Physically Challenged	Molemuni Primary - Mtito Andei		6,500,000
Reurbishing and Equipping Teacher Training College	Gigiri, Nzeeni		14,000,000
SUB TOTAL HQ PROJECTS			168,500,000
WARDS PROJECTS			

DEPARTMENT OF COUNTY EDUCATION & ICT			
2015/16 BUDGET			
DEVELOPMENT EXPENDITURE			
EXPENDITURE ITEM	WARDS	SUB - WARDS	AMOUNT
Construction of Matindini CTTI	Ukia		
ECDE Textbooks/Learning aids			5,000,000
Vocational & Nonformal education			5,000,000
Nduluku Model CTTI			5,000,000
County Exams			10,000,000
Support to education (teacher/learner motivation, intern teachers, laboratory chemicals e.t.c.			10,000,000
Phase 2; 2013/14 Projects			
Capitation of 42,000 ECDE learners @500 peryear			21,000,000
Bursaries (Polytechnics & other learning institutions)			50,000,000
Online User Support System			1,000,000
Website Hosting			1,000,000
Primary and Backup Domain Controllers			1,500,000
Bandwidth HQ Subscription			3,000,000
Digitization of County data			2,000,000
County Data Security & Redundancy centre			4,000,000
Operationalisation of Mbumbuni & Mukaa DIDC			4,000,000
ICT Support vehicle			4,500,000
Equipping Newly Constructed CTTIs			5,000,000
Equipping Wote Model CIC Centre			4,000,000
Countywide Virtual Private Network			7,000,000
Construction and Equipping of Library - Mwaani Girls	Phase 1		5,000,000
Constructing and Equipping County Special School for the Blind, Deaf, Mentally and Physically Challenged	Molemuni Primary - Mtito Andei		6,500,000
Reurbishing and Equipping Teacher Training College	Gigiri, Nzeeni		14,000,000
SUB TOTAL HQ PROJECTS			168,500,000
WARDS PROJECTS			
	WARD	SUB - WARD	
Upgrading, equipping fencing and completion of classes at Kitandi CTTI	Kako Waia	Waia	4,500,000
Upgrading & equipping Syokilati CTTI	Kalawa	Katangini/Ndauni	5,000,000
Equipping of Kitumbini	Kasikeu	Kasikeu	2,500,000
Construction of classes and electrification at Mwea CTTI	Kee	Kivani	5,000,000
Construction of Ndalani ECDE	Kiima Kiu Kalanzoni	Ngaamba	3,000,000
Kiaoni Youth Polytechnic (CTTI) -tobe completed	Kikumbulyu North		
Construction of Ndetani ECDE - to be initiated	Kikumbulyu North		4,000,000
Construction of CTTI - Kyanginywa Primary School	Kikumbulyu South		4,500,000
Upgrading of Kimandi CTTI	Kisau/Kiteta	Kisau	4,500,000
Upgrading of Utangwa CTTI	Kithungo/Kitundu	Utangwa	4,000,000
Construction Of Kinguu ECD Centre	Makindu	Makindu	3,000,000
Construction of Kyumani Model CTTI	Masongaleni	Kyumani	5,000,000
Construction of Matulani ECD	Mavindini	Musini	3,000,000
Construction of Kwa Kilomo ECDE	Mavindini	Kanthuni	3,000,000
Construction of Yumbani ECDE	Mbitini	Mbitini East	3,000,000
Uvi ECDE	Mbooni	Mbooni	3,000,000
Syluni ECDE	Mbooni	Nzeveni	3,000,000
Construction of landuni ECDE	Mukaa	Central	3,000,000
Construction of Dormitory at Kyemole CTTI	Muvau/Kikumini	Kikumini/Kambi Mawe	
Upgrading of Masumba Youth Polytechnic to CTTI	Nguu/Masumba	Masumba	5,000,000
Construction of Administration Block and Toilet at Ndeini CTTI	Nguumo	Kaunguni	5,000,000
Construction and Equipping of Kawala CTTI	Nzau/Kilili/Kalamba	Kawala/Kilili	5,000,000
Kyanguswi ECDE	Tulimani	Wanzauni/Tulimani	3,000,000
Construction of Mavindu ECDE	Tulimani		4,000,000
Construction of ECDE Centre at Kyuki	Ukia	Kilala	3,000,000
Construction of Muthyoi ECD Centre	Wote	Nziu	3,000,000
SUB TOTAL WARD PROJECTS			91,000,000
TOTAL DEVELOPMENT EXPENDITURE			259,500,000