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2016/2017

ESTIMATES OF REVENUE TO AND EXPENDITURE FROM THE EQUALIZATION FUND

(LIST OF PROJECTS TO BE FUNDED USING EQUALIZATION FUND)

of the

Government of Kenya

for the year ending 30th June, 2017

January, 2017

2016/17

ESTIMATES OF REVENUE TO AND EXPENDITURE FROM THE
EQUALIZATION FUND

FOR THE YEAR ENDING

30TH JUNE, 2017

JANUARY, 2017

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ESTIMATES OF REVENUE AND EXPENDITURE FOR THE EQUALIZATION FUND FOR THE FINANCIAL YEAR 2016/17

I. INTRODUCTION

The Constitution under Article 204 established the Equalization Fund and stated that the source of the capital for the Fund shall be half per cent of all revenue collected by the National Government each year calculated on the basis of the most recent audited accounts of revenue received, as approved by the National Assembly. In addition, the Constitution provides that the National Government shall use the Equalization Fund only to provide basic services including water, roads, health facilities and electricity to marginalized areas to the extent necessary to bring the quality of those services in those areas to the level generally enjoyed by the rest of the nation, so far as possible.

The Constitution provides that the National Government may use the Equalization Fund only to the extent that the expenditure of those funds has been approved in an Appropriation Bill enacted by Parliament and either directly or indirectly through conditional grants to counties in which marginalized communities exist. In this regard, the National Government has opted to use it directly through the national government structures in the marginalized counties.

The Constitution under Article 216 (4) obligated the Commission on Revenue Allocation to determine, publish and regularly review a policy in which it shall set out the criteria by which to identify the marginalized areas for purposes of Article 204 (2). This policy was approved by Parliament in December, 2014 and stated that the policy shall be effective for three financial years from the date of its approval. This means that the current policy is applicable for the financial years 2014/15, 2015/16 and 2016/17.

The Marginalization policy therefore determined by the Commission on Revenue Allocation in line with Article 216 (4) of the Constitution, identified fourteen counties to benefit from the Fund for the first three years namely: Turkana; Mandera; Wajir; Marsabit; Samburu; West Pokot; Tana River; Narok; Kwale; Garrissa; Kilifi; Taita Taveta; Isiolo; and Lamu.

Towards this end, Parliament approved the Regulations on the Administration of the Equalization Fund in 2015. In this regard, the National Treasury has put in place the necessary administrative structures including the Advisory Board,

appointment of the Administrator and secondment of necessary officers to the Equalization Fund Secretariat to ensure its successful roll-out to the identified marginalized counties.

The Equalization Fund therefore will mainly focus on development programmes / projects in the marginalized counties to spur economic growth in those marginalized areas. It is, however, important to appreciate in the first year of roll-out of the Equalization Fund, that there may be additional administrative expenses relating to establishment and setting out systems for its roll-out, developing necessary capacity at the National and Sub-National Levels regarding financing projects identified through a consultative process in the marginalized counties and Board expenses to enable the Board to guide the Secretariat appropriately in the formative stages. It is, therefore, expected that the administrative costs shall be reduced to ensure prudent use of public resources going forward.

2. ESTIMATES OF REVENUE AND EXPENDITURE OF THE EQUALIZATION FUND FOR THE FINANCIAL YEAR 2016/17

The estimates of revenue and expenditure of the Equalization Fund for the financial year 2016/17 are hereby submitted to the National Assembly for approval in line with Articles 204 (4) and 221 (2) of the Constitution. It should be noted that the National Treasury has enhanced the revenue allocations to the Equalization Fund to cater for lost time over the last six years. The total entitlement to the Equalization Fund for financial years 2011/2012 – 2016/17 are estimated to be Kshs. 20,080,759,850.00 as shown in Table 1 below:

Table I: Equalization Fund Entitlement for FY 2011/12 - 2016/2017.

S/N0.	Financial Year (a)	Most recent audited revenues approved by the National Assembly		Equalization Fund Allocation Kshs. (d)	Equalization Fund Entitlement (0.5% of most recent audited and approved revenues) Kshs. (e)	Variation (Note 1) Kshs. f = (d-e)
		Base Year for most recent audited revenues approved by National Assembly (b)	Audited and approved revenues by National Assembly Kshs. (c)			
1.	2011/12	2008/2009	468,151,970,000.00	0.00	2,340,759,850.00	(2,340,759,850.00)
2.	2012/13	2009/2010	529,300,000,000.00	0.00	2,646,500,000.00	(2,646,500,000.00)
3.	2013/14	2009/2010	529,300,000,000.00	0.00	2,646,500,000.00	(2,646,500,000.00)
4.	2014/15	2012/2013	776,900,000,000.00	400,000,000.00	3,884,500,000.00	(3,484,500,000.00)
5.	2015/16	2012/2013	776,900,000,000.00	6,000,000,000.00	3,884,500,000.00	2,115,500,000.00
6.	2016/17	2013/2014	935,600,000,000.00	6,000,000,000.00	4,678,000,000.00	1,322,000,000.00
<i>Total amount due to the Equalization Fund</i>				<i>12,400,000,000.00</i>	<i>20,080,759,850.00</i>	<i>(7,680,759,850.00)</i>

Note:

1. The outstanding arrears of Kshs 7,680,759,850.00 to the Equalization Fund shall be provided for in the subsequent financial years by the Government;

The National Treasury applied the policy and criterion approved for sharing proceeds of the Equalization Fund as approved by Parliament after deducting four point eight two percent (4.82%) of the Fund allocation set aside to cater for the Fund administrative expenses. Table II below summarizes estimates of expenditure by counties:-

TABLE II: EQUITABLE SHARE AMONG THE FOURTEEN MARGINALIZED COUNTIES BASED ON THE MARGINALIZATION POLICY

S/No	Description		Total Amount Kshs.
	Total available amount including arrears for FY 2016/17		12,400,000,000.00
	<i>Less Administration Expenses (4.82% of Kshs. 598,820,000.00)</i>		598,820,000.00
	Amount Available for sharing among counties		11,801,180,000.00
S/No	Name of County	% Combined Share	County Share
1	Garrissa	6.64	783,500,000.00
2	Isiolo	6.33	746,900,000.00
3	Kilifi	6.47	763,500,000.00
4	Kwale	6.74	795,300,000.00
5	Lamu	6.12	722,200,000.00
6	Mandera	8.20	967,600,000.00
7	Marsabit	7.51	886,200,000.00
8	Narok	6.86	809,500,000.00
9	Samburu	7.37	869,700,000.00
10	Tana River	7.28	859,000,000.00
11	Turkana	8.90	1,050,200,000.00
12	Taita Taveta	6.37	751,700,000.00
13	Wajir	7.88	929,800,000.00
14	West Pokot	7.34	866,100,000.00
	Total shared	100.00	11,801,200,000.00

Many competing projects were identified across the four basic services envisaged in the Constitution. However, due to limited resources only those projects with significant economic impact were considered. These projects shall be approved in a supplementary budget of the Fund during the financial year 2016/17.

The estimates of revenue and expenditure of the Equalization Fund as approved by the Cabinet Secretary / National Treasury is provided for under Table III below:-

TABLE III: ESTIMATES OF REVENUE AND EXPENDITURE OF THE EQUALIZATION FUND FOR THE FINANCIAL YEAR 2016/17.

ESTIMATES OF REVENUE AND EXPENDITURE FOR THE EQUALIZATION FUND FOR THE FINANCIAL YEAR 2016/ 17			
Sources of Revenue	Kshs.	Expenditure	Kshs.
Balance brought forward for financial year 2015/16 <i>(Note 1)</i>	6,400,000,000.00	Garrissa County	783,500,000.00
Grant from National Government Financial Year 2016/17	6,900,000,000.00	Isiolo County	746,900,000.00
		Kilifi County	763,500,000.00
		Kwale County	795,300,000.00
		Lamu County	722,200,000.00
		Mandera County	967,600,000.00
		Marsabit County	886,200,000.00
		Narok County	809,500,000.00
		Samburu County	869,700,000.00
		Tana-River County	859,000,000.00
		Turkana County	1,050,200,000.00
		Taita-Taveta County	751,700,000.00
		Wajir County	929,800,000.00
		West-Pokot County	866,100,000.00
		Administrative Expenses- Fund Secretariat	598,800,000.00
Total Estimates Receipts for the financial year 2016/17	12,400,000,000.00	Total estimated expenditure for the financial year 2016/17	12,400,000,000.00

NOTE:

- i. *This amount was transferred to the Equalization Fund during the financial years 2014/15 and 2015/16. It was, however, not utilized and therefore it is balance carried forward to financial year 2016/17.*

3. ESTIMATES OF DEVELOPMENT EXPENDITURE OF THE EQUALIZATION FUND FOR THE FINANCIAL YEAR 2016/17

Development estimates of expenditure from the Equalization Fund for the Financial Year 2016/17 shall be as shown in Table IV below:

TABLE IV: ESTIMATES OF REVENUE AND EXPENDITURE OF THE EQUALIZATION FUND FOR THE DEVELOPMENT BUDGET FOR FINANCIAL YEAR 2016/17

Revenue Details	Budget 2016/17 Kshs.	Expenditure Details	Budget 2016/17: Kshs.
Government Grant for development	5,401,180,000.00	Garrissa County	783,500,000.00
Balance brought forward from previous year	6,400,000,000.00	Isiolo County	746,900,000.00
		Kilifi County	763,500,000.00
		Kwale County	795,300,000.00
		Lamu County	722,200,000.00
		Mandera County	967,600,000.00
		Marsabit County	886,200,000.00
		Narok County	809,500,000.00
		Samburu County	869,700,000.00
		Tana-River County	859,000,000.00
		Turkana County	1,050,200,000.00
		Taita-Taveta County	751,700,000.00
		Wajir County	929,800,000.00
		West-Pokot County	866,100,000.00
Total Development Revenue	11,801,180,000.00	Total Development Expenditure	11,801,200,000.00

4. ESTIMATES OF RECURRENT EXPENDITURE OF THE EQUALIZATION FUND FOR THE FINANCIAL YEAR 2016/17

The estimates of Recurrent Expenditure of the Equalization Fund for the financial year 2016/17 shall be as shown in Table V below:

TABLE V: ESTIMATES OF REVENUE AND EXPENDITURE FOR EQUALIZATION FUND RECURRENT BUDGET FOR FINANCIAL YEAR 2016/17

Revenue Details	Budget 2016/17 Kshs.	Expenditure Details	Budget 2016/17 Kshs.
<i>Government Grant for Recurrent</i>	598,820,000.00	Operating Administrative Expenses	100,000,000.00
		Monitoring and Evaluation of projects	200,000,000.00
		Public consultations to identify projects for financial year 2016/17 and 2017/18	50,000,000.00
		Board Expenses	50,000,000.00
		Procurement and Installation of financial management system for the Fund	30,000,000.00
		Purchase of Equipment & Furniture for the Fund Secretariat	15,000,000.00
		Capacity Building to Marginalized counties for project identification and prioritization of the same	120,000,000.00
		Printing and publishing of Equalization Fund Reports	8,800,000.00
		Top-up allowances for the Fund Secretariat	25,000,000.00
<i>Total Recurrent Revenue</i>	<i>598,820,000.00</i>	<i>Total Recurrent Expenditure</i>	<i>598,800,000.00</i>

5. PROJECTS TO BE FUNDED BY THE EQUALIZATION FUND IN THE FINANCIAL YEAR 2016/17 IN THE FOURTEEN MARGINALIZED COUNTIES.

The roads and energy and infrastructure projects to be implemented through the Equalization Fund shall have immense social-economic benefits to the marginalized counties. Some of the benefits include enhancing trade, security and emergency response. The projects in the health sector shall be primarily to boost emergency response by equipping the identified hospitals with theatre facilities including intensive care units for the critically injured. In addition, the water infrastructure projects will lead to thousands of residents and citizens of the marginalized access to clean and safe drinking water and therefore bringing the quality of those services in those areas to the level generally enjoyed by the rest of the nation, in so far as possible. The details of the projects to funded in each county during the financial year 2016/17 are as provided below:-

1. GARISSA COUNTY PROJECTS

Type of Project	Name of the Project	Estimated cost of each project (kshs)
Water Projects	Garissa Sewerage I&II	221,000,000
	Modogashe water supply	70,000,000
	5 Shallow dams and various boreholes	29,980,000
	Abagaile Dam	40,000,000
Health Projects	Construction of classrooms in KMTC, Garrissa Campus	35,000,000
Roads Projects	Junct A3 (Sifa) - Aridlands Office - Airstrip/ Mnara Sch- Unicef/ Gen Mohamed Loop/ Unicef- Commi Residence/ Southern Link Rd to bitumen standards(7km)	177,520,000
	Garissa-Sankuri-Salkan-Balambala road (86km)	70,000,000
	Ijara -Galmagala Road (60km)	70,000,000
Energy Projects	Electricity Saka-Balambala Extension Line	70,000,000
Total Requirements for Garissa County for financial year 2016/17		783,500,000
Allocation FY 2016/17		783,500,000
Additional Expenditure		0

Notes;

1. *The following projects were identified by the forum as ongoing and are being undertaken by the County Government of Garissa and therefore in order to avoid duplication were dropped from the list of the proposed projects.*

- *Masalani water and sanitation project*
- *Jambele water supply*
- *Dertu water supply*

2. *Modogashe water supply was identified as a new proposed project*

2. ISIOLO COUNTY PROJECTS

Type of Project	Name of the Project	Estimated cost of each project (kshs)
Water Projects	Borehole –yamicha, hururu and Duma boreholes	40,000,000
	Bula Pesa-Lotik bore hole	15,000,000
	Alamachi borehole	15,000,000
	Bula bao borehole	12,000,000
	Isiolo Water and Sewerage Project II	50,000,000
	Mwangaza borehole	12,000,000
Roads Projects	DB Sambare – DB Najir Road	54,800,000
	Kubi Tullo Bridge	247,800,000
	Kipsing – Oldorini Bridge	120,000,000
	Gabra (kiwanja) – Aremet Road	27,700,000
Health Projects	Upgrading of Merti Health Centre to level 4	101,000,000
	Construction of shambani health centre	15,000,000
	Construction of Mwangaza Dispensary	10,000,000
	Construction of Bulesma Health Centre	10,000,000
Energy Projects	Kambi Sheikh-Bules Dima Floodlights	8,300,000
	Safi Estate – Uhuru Primary Floodlight	8,300,000
Total Requirements for Garissa County for financial year 2016/17		746,900,000
Allocation FY 2016/17		746,900,000
Additional Expenditure		0

3. KILIFI COUNTY PROJECTS

Type of Project	Name of the Project	Estimated cost of each project (kshs)
Water Projects	Baricho Water Works Lot I&II0	85,000,000
	Water Distribution from Ghaleni to Keresha area	10,000,000
	4 boreholes @ Kshs. 4,000,000/= for Rabai Constituency	16,000,000
	4 boreholes @ Kshs. 4,000,000/= for Kaloleni Constituency	16,000,000
	4 boreholes @ Kshs. 4,000,000/= for Ganze Constituency	16,000,000
	4 boreholes @ Kshs. 4,000,000/= for Malindi Constituency	16,000,000
	4 boreholes @ Kshs. 4,000,000/= for Magarini Constituency	16,000,000
	4 boreholes @ Kshs. 4,000,000/= for Kilifi North Constituency	16,000,000
	4 boreholes @ Kshs. 4,000,000/= for Kilifi North Constituency	16,000,000
	4 boreholes @ Kshs. 4,000,000/= for Kilifi South Constituency	16,000,000
	Distribution of water to Kirepwe	24,267,857
	Distribution of water to Uyombo	24,267,857
	Distribution of water to Mkongani	24,267,857
	Extension of piped water from Kwa Mwambire Ndungumnani to Mwangea Primary School	10,000,000
	Mtsengo – Kabatheni Tsangatsini Pipeline	10,000,000
	Distribution of piped water in Rumina Ward	10,500,000
	Piped water in Ruvuma Ward	10,000,000
	Extension of pipeline from Mkampuni Batani Mwanjama Water Project	10,000,000
	Kamukunji Dam	10,000,000
	Gongoni Dam	10,000,000
	Mto Mkuu Dam	10,000,000
	Penda Nguo Dam	10,000,000
	Dam at Fundisa	10,000,000
	Dam at Magarini	10,000,000
	Dam at Chakama	10,000,000
	Dam at Kanjiri in Bamba Ward	10,000,000
	Distribution of piped water in Kikambala	6,214,288
	Mwanawinga Water Tank repair - Ganze	7,000,000
	Distribution water (water projects within Kaloleni Constituency)	10,000,000

Roads Projects	Improvement and upgrading of road D553 bitumen standard from Sabaki bridge to marafa	109,071,428
	Kibao kiche-Bagamoyo road (10 km)	15,071,428
	Construction of small bridge at chengoni	22,000,000
	Construction of Timboni-Dabaso-Turtle bay	24,267,857
	Mzambarauni to Mtepeni Road (11 km)	10,000,000
	Sunguni Mtendani to Jibana Road (10 km)	10,000,000
	Chanagande Migumomiri Road (13.5 km)	15,000,000
Health Projects	Construction of a health Centre in Msabaha	15,000,000
	Construction of Maternity wing and fencing Vipingo health Center	20,000,000
	Construction of Mbudzi Community Hospital	44,071,428
	Jilo Health Centre	5,000,000
	Bandari Health Centre	5,000,000
	Ganze Health Centre- Construction of a ward	10,000,000
	Construction and expansion of Kazitani Dispensary	5,000,000
	Completion of Mwaradinda Dispensary	5,000,000
	Completion of Kaembeni Dispensary	5,000,000
	Construction and Expansion of Kulalu Dispensary	5,000,000
	Ndigiria Health Centre	5,000,000
Education Projects	Construction of additional classrooms within Malindi Constituency	10,000,000
	Construction of Rabai Technical Training School	39,000,000
	Mayowe Secondary School - Laboratory	5,000,000
	Chimba Secondary School – Kilifi North	5,000,000
	Sosoni Secondary School (4 Classrooms)	3,000,000
Energy Projects	High flood lights masts solar powered - Bamba	250,000
	High flood lights masts solar powered - Ganze	250,000
	Baricho Water Works I & II – Electricity connection	5,000,000
	High flood lights masts solar powered - Jaribuni	250,000
	High flood lights masts solar powered – Matano Manne	250,000
Total Requirements for Garissa County for financial year 2016/17		763,500,000
Allocation FY 2016/17		763,500,000
Additional Expenditure		0

Notes:

1. During the Kilifi County Consultations the leadership and the residents rejected the funding of Inc B8(Malindi) - Sala gate estimated to cost Kshs. 678,500,000/- on

account that it had been launched by His Excellency the President and the amount required is huge and will deny the residents of Kilifi County new projects.

2. *The security related projects proposed could not be funded using Equalization Fund and therefore the leadership agreed to fund those projects using alternative funding.*
3. *The additional projects which were proposed for funding have been incorporated in so far as possible with an exception of a few, which have been listed in Annex IV under this report.*

4. KWALE COUNTY PROJECTS

Type of project	Name of the project	Estimated cost of each project (kshs)
Water Projects	Mkang'ombe Dam	43,000,000
	Tabora Dam	43,000,000
	Mkanda Dam	150,000,000
	8 boreholes in Lunga Lunga Constituency @ Kshs 4,000,000 (Mahuruni; Masimbani School; Chwaka; Kwa Masai Dzombo; Mwena Hospital; Wasini; kikoneni; and Mkwiru)	32,000,000
	2 desalination Machine @ Ksh.10,000,000 (Mkwiru and Wasini)	20,000,000
	Namelok water pan	10,000,000
	Mwanguli water pan	10,000,000
	8 boreholes in Matuga Constituency@ Ksh, 5,000,000	32,000,000
	Cabro Road Construction from Waa Stage to Waa Health Centre	15,000,000
Road Projects	Mazeras – Kinango – D546, grading and murraming (35km)	50,825,000
	Cabro road construction – Kinango Town	41,000,000
	D.D.I -Ngombeni road Murraming	25,000,000
	Cabro Road Construction from Tiwi Spot to Twiga Amani Beach Junction	33,825,000
	(Malele) Kwale Tiribe mwapala Muraming Road	35,000,000
	Fuzi-Course Way Roads	23,825,000
	Cabro- Shimoni	15,000,000
	Cabro - Vanga	17,000,000
	Milalani-Muje Roads	18,000,000
	Galu-Neptune Roads	18,000,000
Energy Projects	217 lights poles	27,000,000
	Street Lighting Ramisi	10,000,000
	Street Lighting Gombato	10,000,000
	Street Lighting Ukunda	10,000,000
	Steet Lighting Kinondo	10,000,000
Health Projects	Expansion of Mwena Hospital	10,825,000
Education Projects	Lunga Lunga sheltered workshop for the disabled / physically challenged persons.	15,000,000
	Matuga sheltered workshop for the disabled / physically challenged persons.	15,000,000
	Technical Training Institute	40,000,000
	Msambweni sheltered workshop for the disabled / physically challenged persons.	15,000,000
Total Requirements for Kwale County		795,300,000
Allocation for FY 2016-17		795,300,000
Additional Exepnditure		0

Note:

1. *Kwale County Government shall contribute Kshs. 50,000,000 towards this project in the financial year 2017/2018 to make the total cost of the project to completion to be Kshs. 200,000,000/=.*
2. *There was consensus that there is need for resources to be allocated for construction of sheltered workshop for disabled persons in Kwale County, who have already acquired the requisite skills and competences but they lack sheltered facilitate to work and practice their apprentice / skills of trade. It was a unanimous decision to facilitate the skilled disabled persons to earn a genuine living by providing them with a sheltered workshop.*
3. *The leaders and the residents of Kwale County opposed the inclusion of Kwale - Mwalugaje Sanctuary Road estimated at a cost of Kshs. 595,300,000.00 on account that it will consume all the resources allocated under the Equalization Fund for Kwale County. However, there was general consensus that, should there be additional resources this particular project may be considered.*
4. *The three constituencies namely; Matuga; Lunga Lunga; and Msambweni each agreed to contribute Kshs. 20,000,000 towards the completion of Mkanda Dam. In addition, the County Government was also requested to contribute towards this project since water is a concurrent function between the two levels of Governments.*

5. LAMU COUNTY PROJECTS

Type of Project	Name of the Project	Estimated cost of each project (kshs)
Road Projects	Mtanganda-Kizingitini Road	100,000,000
	Pandanguo- Witu Road	40,000,000
	Mahamarani –Muungano Road	40,000,000
Water Projects	Vumbe Water Project Phase II	60,000,000
	Mangai-Kiunga Water Project	40,000,000
	Mokowe Water Project(o)	75,000,000
	Hindi Water Project (N)	20,000,000
	Amu Water Project(N)	20,000,000
	Mpeketoni water project (N)	20,000,000
	Witu water project	20,000,000
	Mbwajumwali Sea Wall	20,000,000
	Kipungani Sea wall	20,000,000
	Pate Sea wall	20,000,000
	Chalaluma irrigation project (Witu) (10 acres)	4,000,000
	Witu irrigation project (5 acres)	2,000,000
	Kiongwe – Mjini irrigation (10 acres)	4,000,000
Mabogoni irrigation (10 acres)	4,000,000	

	Amu irrigation (3 acres)	4,000,000
	Pate irrigation (5 acres)	4,000,000
	Baragoni waterpan/irrigation project	4,000,000
	Lake Kenyatta conservation programme	4,000,000
Health Projects	Furnishing and equipping of King Fahad Hospital	25,000,000
	Block to House KMTC at King Fahad Hospital	20,000,000
	Doctors housing project at Mpeketoni	20,000,000
	Doctors housing project at Faza	10,000,000
	Doctors housing project at Witu	10,000,000
	Doctors housing project at six new facilities (Sinambio, Ishakani, Kiunga	30,000,000
	Construction of new dispensaries at Dide, Waride and Kipungani	30,000,000
Energy Projects	Manda Electricity Supply	60,000,000
Total Requirements for Lamu County		730,000,000
Allocation for Lamu County in 2016/17 FY		722,200,000
Additional Expenditure		(7,800,000)

Note: The County Government of Lamu shall contribute Kshs. 7,800,000/= for the projects identified

6. MANDERA COUNTY PROJECTS

Type of Project	Name of the Project	Estimated cost of each project (kshs)
Road Projects	Takaba - Burmayo Road	100,000,000
	Takaba – Burduras Road	100,000,000
	Rhamu Malkamari Road	100,000,000
Water Projects	Libehia Dam	80,000,000
	Waranqara Dam	80,000,000
	Gurdis Water project	80,000,000
	Sukela Dima water project	80,000,000
	Arda Hagarsu Dam	50,000,000
	Sarman Dam	50,000,000
	Guticha Dam	50,000,000
Health Projects	Construction of Kenya Medical Training College	170,600,000
Energy Projects	Mandera Solar Street Lighting Project	27,000,000
Total Requirements for Mandera County		967,600,000
Total Allocation for Financial Year 2016/17		967,600,000
Additional Requirement		0

7. MARSABIT COUNTY PROJECTS

Type of Project	Name of Project	Estimated cost of each project (kshs)
Road Projects	Gravelling of Serima- Loyangalani Road	52,688,000
	E827 Haro Huga to Dub Gobba to Baddassa - Kituruni	46,240,000
	Gravelling of Kambi Nyoka- Demo Road	50,000,000
Energy Projects	Rural Electrification at Kituruni Center	10,000,000
	Procurement of 4 transformers each at Manyatta, Jaldesa, Manyatta Konso, Manyatta Keyate	3,000,000
	Procurement of a transformer for Boru Hario Deribembo	3,000,000
Water Projects	Construction of Sarai Dam	30,000,000
	Construction of Korr Galtheilam Dam	30,000,000
	Construction of Irir Merille Dam	30,000,000
	Construction of H/Hills Multipurpose Dam	60,000,000
	Construction of Bagasi Kargi Dam	30,000,000
	Expansion of Butiye, Manyatta and Heilu Water Supply	90,000,000
	Construction of Bododha Dam	30,000,000
	Construction of Ele-Borr Water Pan	30,000,000
	Construction of Godoma Water Pan	30,000,000
	Expansion of Borole Rock Water Catchment	30,000,000
	Water piping from Kubi Qallo – Boru Harro, Guaqarsa – Rukesa and Manyatta Jillo	50,000,000
	Completion of Manyatta Ginda Water Project	10,000,000
	Construction of 200 cubic metre tank for Manyatta Nagayo	5,000,000
	Rehabilitation of Aite Well	10,000,000
Construction of Mader Kayo water pan	29,274,000	
Health Projects	Upgrading of North-Horr Health Centre	61,550,000

Establishment of cancer screening centre at Kalacha Referral Hospital	35,498,000
Construction and equipping of male/female and maternity wards at Kalacha Referral Hospital	49,950,000
Construction of Maternity Wing, Staff House at Dukana Health Centre	20,000,000
Construction of Maternity Wing at Jirime Dispensary	20,000,000
Upgrading Laisamis Referral Hospital	40,000,000
Total Requirements for Marsabit County	886,200,000
Resource Allocation for FY 2016/17	886,200,000
Additional Requirement	0

8. NAROK COUNTY PROJECTS

Type of Project	Name of the Project	Estimated cost of each project (kshs)
Water Projects	Augmentation of Suswa Water Supply	60,000,000
	Inkorienito Dam-Suswa	80,000,000
	Olchoro Ole punyua water Project pipe to Ntulele	20,000,000
	Manguara Dam	36,750,000
	Morijio Loita / Ilkerin Dams / Boreholes	30,000,000
Roads Projects	Ilmotiok (E1484) Iltirben (B3) road 20km	30,000,000
	Ng'oswani (C13) Nkoilalel (C12) road 50km	60,000,000
	Ndero/Emurototo Bridge	14,750,000
	Olgenchemi-Entepesi-Nadosoito-Tipsis road and 2 bridges	64,000,000
	Motonnyi-Naisoya-Eor Enkitok road and 2 bridges	30,750,000
	Kamaget-Chebarra-Njipiship-Ndamama-Abossi-Olmelil-Kamermeru chesoan	42,750,000
	Chebonyo-Chemamit-Changina-Lelechonik-Lelagoi-Naisukut-Kiribwet-Chepkilu-and Chebaraa bridge	42,000,000
Health Projects	Nkorrikori Health Center	25,750,000
	Ololulung'a District Hospital	40,750,000
	Sogoo Dispensary	30,000,000
	Narosura Dispensary	34,000,000
	Oldanyati Health Centre	36,000,000
	Sitoka Health Centre	36,000,000

	Angata Barikoi Dispensary	26,000,000
	Olchorro Dispensary	30,000,000
	Kurangurik Health Center and Kapkoros Health Center	50,000,000
Total Requirements for Narok County for financial year 2016/17		809,500,000
Allocation FY 2016/17		809,500,000
Additional Expenditure		0

9. SAMBURU COUNTY

Type of Project	Name of the Project	Estimated cost of each project (kshs)
Water Projects	Maralal Mega(YAMO) Dam and Water Supply	250,000,000
	Expansion of Lchoro - Lelerai Dam	50,000,000
	Lesepe Mega Dam I in Baragoi- Samburu North	100,000,000
	Seren Water Extension	30,000,000
	Baisililinga water extension	36,000,000
	Wamba mega dam	180,000,000
	Expansion of Ndanyowasin Dam and water supply	50,000,000
	Murit Water supply	20,000,000
Roads Projects	Angata Nanyekie Road	40,800,000
	Parkati road (N)	112,900,000
Total Requirements for Samburu County for financial year 2016/17		869,700,000
Allocation FY 2016/17		869,700,000
Additional Expenditure		0

10. TANA RIVER COUNTY

Type of Project	Name of Project	Estimated Cost Kshs
Road Projects	Sala - madogo Road	30,000,000
	Hirimani-Elneka road	25,000,000
	Opening up of road (B8-Garsenn Technical Training Institute (GTTI) 10 km	35,000,000
	Tula bridge	40,000,000
4.2 Water Projects	Construction of Bangal sand dam	100,000,000
	One Dam to Did-Ade village	50,000,000
	One Dam to Haroresa village	50,000,000
	Construction dam at Tank-E	60,000,000
	Construction of Titila Borehole	20,000,000
	Construction of Taqe Sand dam	20,000,000
	Construction of Gurujo Sand dam	20,000,000
	Construction of Hadhama Sand dam	20,000,000
	Extension of water supply to villages within Garsen area	40,000,000
	Construction water supply to Garsen TTI (Abagando) and its surrounding villages)	40,000,000
	One Dam to Kalkacha village	44,000,000
	One Dam to Maderte village	50,000,000
	Piping and installation of water for Hola Mango Factory and its environs	40,000,000
	Mau Mau Memorial Girls Secondary water piping	10,000,000
	Kalkacha primary school water piping	10,000,000
	Hola secondary school water piping	10,000,000
	Hola primary school water piping	10,000,000
	Bura Water Supply	60,000,000
	4.4 Energy Projects	Electrification of Ngao level 4 Hospital
Electrification and installation of Galole farmers training center		5,000,000
4.5 Education Projects	Construction and equipping of modern laboratories (Science labs) and 2 dormitories at Sane Girls High School	30,000,000

Construction and equipping of modern laboratories (Science labs) and 2 dormitories at Garsen High School	30,000,000
Total Requirements	859,000,000
Budget 2016/17	859,000,000
Additional Expenditure	0

11. TURKANA COUNTY PROJECTS

Type of Project	Project Name	Estimated cost (Kshs)
Water Projects	Kolokol water project -	125,033,333
	Lodwar Water Project	280,000,000
	Loturerei water project	50,000,000
	Mogilla (Nasikiria) Dam	100,033,333
	Nasiger water project	25,000,000
	Sonngot /Nakururum/Naremeto/Napeikar/Teremugus water project	75,000,000
	Narengewoi/Katiko/lomekwi water project	50,033,333
	Kakongu water project	25,000,000
	Riet mini Dam	75,033,333
	Kapendo Water Project	14,833,335
Roads Project	A1 Keekorsogol - Nakalel	30,200,000
	Kaputir-Nakwamoru Bridge	150,033,333
Health Project	Lokitaum Sub-County Hospital project (Eye unit, Male/Female wards, Doctors quarters)	50,000,000
Total Requirements for Turkana County for FY 2016/14		1,050,200,000
Allocation for FY 201/17		1,050,200,000
Additional Expenditure		0

12. TAITA TAVETA COUNTY PROJECTS

Type of Project	Name of the Project	Estimated cost of each project
		Kshs.
Water Projects	Mzizima water project	13,000,000
	Distribution of water to Kaya, Kidimu, Mishokoroni, Dembwa	13,000,000
	Chawia/Mwachabo area	13,000,000
	ModamboghoArea/Land/Mgeno/Chakaleri	13,000,000
	Mdeminyi Water distribution projects	14,000,000
	Mwachawaza Water Project	9,000,000
	Nyangoro borehole - distribution to Mwambota, Mwakitau, kwa Munengwa, Msorongo	13,000,000
	Distribution in Ngolia, Mbololo, lower Sagala, Maungu, Kasigau and Kaloleni ward	57,500,000
	Chala(Imbugu to Majengo) water distribution	5,000,000
	Malukiloriti in (Mahoo ward) – water distribution	10,000,000
	Njukini water distribution (Ulawani area)	5,000,000
	Roads Project	Construction of Timbila-Rekeke road-Lake Jipe road (E695)
Njoro-Mkamani road (Bomeni ward)		10,000,000
Kitobo-Madarasani road (Mboghoni ward)		10,000,000
Construction of Ikanga-Koenyi-Tausa Ndome-Ghazi-Wong'onyi -Koenyi road		33,000,000
Construction of Kasarani- Sagalla road		15,000,000
Construction of Road from the tarmac(Mombasa road) to Kajire		10,000,000
Construction of Maungu-Kasigau Road		25,000,000
Mwakingali roads		10,000,000
Mwangerana bridge of Mwachunyi shopping center		2,000,000
Murraming Werugha- Paranga Road		20,500,000
Murraming Mgange-Mwaroko-Sengenyi-Mwafaru Road		17,000,000
Murraming Wundanyi-Wesai Road		10,000,000
Murraming Nyache-Shaga Road		25,000,000
Murraming of Bura-Mgange-Werugha-Mbale-Paranga Road		115,000,000
D540 Msau-Wanganga-Mambirwa-fighinyi--D535		30,000,000
E689-Kungu-Wusi-Dembwa		13,000,000
E687-A23 Mwatate-E689 Wusi		13,000,000
UG3789KunguC104-Josa - Murreys Girls		11,000,000

	Box Culvert on roadE1904C104	6,000,000
	Mtwamagodi-Msau-Kighombo	5,000,000
	Dodoma-Majivu	15,000,000
	Bura mission-Munamu-Mrughua-Mghange dawida	2,000,000
Health Projects	Construction of KMTC Taveta Campus	130,500,000
	Kwa Munengwa dispensary (maternity)	4,500,000
	Construction of KMTC Voi Campus office block	21,700,000
	Equipping the Orthopedic -Moi hospital Voi	10,000,000
	Miasemji Health Center	5,000,000
Total Requirements for Taita Taveta County for FY 2016/14		751,700,000
Allocation FY 2016/17		751,700,000
Additional Expenditure		0

13. WAJIR COUNTY PROJECTS

Type of Project	Name of Project	Estimated Cost (ksh)
4.1 Road Projects	Construction of Ade Masajida bridge	30,000,000
	Basir-Tula Roba road (30km)	50,000,000
4.2 Water Projects	Tarbaj water supply	155,000,000
	Kursin water supply	90,000,000
	Wajir-Bor water piping & supply	95,000,000
	Adan Awale water supply	40,000,000
	Costruction of Dela Dam	30,000,000
	Construction of Madahliba Water pan	30,000,000
	Construction of Tito Dam	20,000,000
	Construction of Beladwein Dam	10,000,000
	Eldas water supply	30,800,000
	4.3 Health Projects	Upgrading of Dasheg health facility
Upgrading of Burder Health centre		20,000,000
Upgrading of Sabuli Health centre		20,000,000
Upgrading of Dadaja Bula Health centre		20,000,000
Upgrading of Salelmaa Health facility		20,000,000
Upgrading of Jogbaru Health centre		20,000,000
Upgrading of Koton Health centre		20,000,000
Upgrading of Hadado Hospital		30,000,000
Upgrading of Athibohol Hospital		20,000,000
Upgrading of Lagbohol Dispensary		20,000,000
Upgrading of Buna sub-District Hospital		35,000,000
Upgrading of Danaba Health Centre		20,000,000
Upgrading of Ajawa Health Centre		30,000,000
Upgrading of Eldas sub-District Hospital		20,000,000
Upgrading of Basir Dispensary		15,000,000
Upgrading of Tula-Tula Health facility	15,000,000	
Total Requirements for Wajir County for financial year 2016/17		929,800,000
Allocation FY 2016/17		929,800,000
Additional Expenditure		0

14. WEST POKOT COUNTY PROJECTS

Project Type	Project Name	Estimated Cost
Water Projects	Kaptarin secondary School Borehole	10,000,000
	Tamarukwo Borehole	10,000,000
	Kopro-Weiwei water project	50,525,000
	Pusol Water Project	44,000,000
	Amakuriat, Kiwawa, Nasal, Orolwo, Kasei Township, Nauyapong Center Boreholes	60,000,000
	Konyao Centre Borehole	10,000,000
	Muruny Suyoi Dam	100,000,000
Road projects	Lomut Bridge	96,000,000
	Sekererr-Songolol road	20,000,000
	Sarame-Tapach-Sondany road	86,000,000
	Iyon Bridge	56,525,000
	Akiriamet Bridge	40,525,000
	Kimpur Bridge	20,000,000
	Totum-Kopoch-Miskwony road	40,525,000
	Kanyarkwat-Kongelai-Tipet road	60,000,000
Health Projects	Kanyarkwat Health Centre	40,000,000
	Kriich Health centre	32,000,000
	Sigor Sub-county Theatre	30,000,000
	Alale Health centre	40,000,000
	Kasei Health Centre	10,000,000
	Kapchok Health Centre	10,000,000
Total Requirements for West Pokot County for financial year 2016/17		866,100,000
Allocation to West Pokot in 2016/17 FY		866,100,000
Additional Expenditure		0

