

## **Annex 4      Budget Outline and Cost Estimates**

This annex contains a budget outline for the proposed CDP and a detailed draft budget for activities under *Natural resource-based Enterprise I* under Component 3. Natural Resource Development.

With regard to the budget outline, which itemises the main budget lines by component with costs being shown by 'MSC' and by 'Other', the following points apply:

- Costs are shown by 'MSC' as the main funder at present, and by 'Other' to allow for cost-sharing arrangements and/or other sources of funding - national government, local government, development partners, and civil society - in the future.
- Cost estimates for the CDP secretariat have been separated out from Component 1. Development Planning Process.
- Under Component 2. Access to Services, a breakdown of the actual costs of the current support to community development in Magadi Division provided by MSC is given. It will be seen that, where budget line is related to an ongoing activity, for example, the Sampu Pipeline, the cost is shown for each of the four years of the plan period. In other cases, where it is anticipated that there is scope for an existing activity to be substituted by an alternative and more sustainable service provision solution and/or there will cost-sharing (as intended under the CDP), costs for the former have been shown under 'MSC' for Year 1 and Year 2 only.