



COUNTY GOVERNMENT OF SAMBURU

THE 'CITIZEN' BUDGET

2021/2022

FOREWORD

The Citizens' Budget prepared by County Government of Samburu is as per the requirement of the PFM Regulations, 2015 Section 6 (2) which states that The County Treasuries shall arrange for effective public participation during the development of their annual budget estimates including the publication of citizens' budgets which shall explain and summarize the budget proposals. In this regard, the FY 2021/22 Citizens' Budget provides a summary of approved revenue estimates, expenditure estimates, thematic development areas of focus, and development projects. The **Kshs. 6,564,526,496 6** budget is Programme Based and links with the County Integrated Development Plan (CIDP) 2018-2022, Annual Development Plan (ADP) 2021/22, 2021 CFSP, and the Big Four Agenda.

As indicated in the 2021 County Fiscal Strategy Paper (CFSP), the FY 2021/22 budget will focus on the following thematic areas: Food security, Health and Education promotion.

I acknowledge the support offered by The Governor H.E. Mr. Moses Kasaine, The Deputy Governor, H.E. Julius Leseeto and the entire County Executive Committee in preparing the budget. Appreciation goes to our honorable members of the Samburu County Assembly led by the Speaker Hon. Mr. Solomon Lempere in ensuring full representation of the public in this process.

The preparation process was fully participatory with stakeholders taking part in the planning and budgeting phases. I therefore recognize all county residents for participating in this process. Appreciation goes to all staff of the County Government for their effort in making the process a success. I wish also to acknowledge all stakeholders for taking part in the preparation of the FY 2021/22 budget estimates.

To all I say big Thank YOU.


Jonathan Leisen
County Executive Committee Member,
Finance, Economic Planning and ICT



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INTRODUCTION

What is a budget?

A budget is an itemized summary of likely income and expenses for a given period. It helps the County Government to determine the priority areas and allocate sufficient financial resources. It is a spending plan for the year that is based on the priorities identified in the county's development plans. The budget process happens every year and has **four steps**:

1. First the executive (county executive in charge of finance) proposes a spending plan
2. Second, this proposal is debated and approved by the County Assembly. This is also the period when the County Budget Committee holds public hearings on the budget. You as a citizen should be involved during this stage. The date and month when the public hearings are held will be discussed below in the budget cycle.
3. Third, the budget is then implemented by the executive.
4. Finally, there is a process of review to make sure the budget was properly implemented. This is done by the county assembly, controller of budget and the auditor general.

What is in the county's Budget?

The total general budget of County Government of Samburu stands at **Ksh 6,564,526,496** of which, ksh **4,161,636,121** (63.4%) is financing recurrent expenditure and **ksh 2,402,890,375** (36.6 %) is Development.

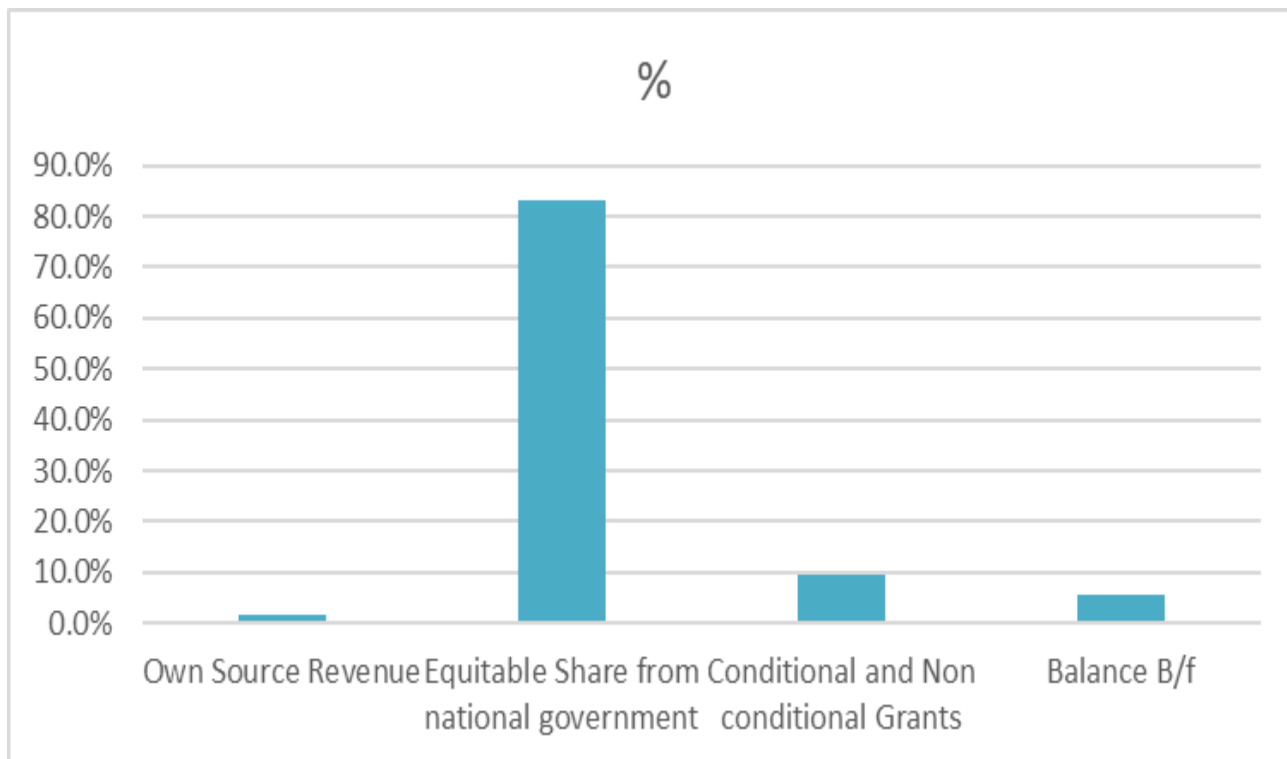
COUNTY REVENUES

In the financial year 2020/21, the County has projected to raise total revenue of Ksh **6,564,526,496**. This comprises of Ksh. 5,371,346,037 being the equitable share, Ksh. 624,237,223 as conditional grants from National Government, the own source revenue is Ksh 100,000,000 while Ksh. **468,943,236** is balance brought forward from development partners special purpose account for 2020/21 FY.

Table 1: Shows the summary of revenues by source.

Source	Amount	%
Own Source Revenue	100,000,000	1.5%
Equitable Share from national government	5,371,346,037	83%
Conditional and Non conditional Grants	624,237,223	9.6%
Balance B/f	468,943,236	5.9%
Total	6,564,526,496	100%

Figure 1: Shows proportions of each revenue source.



COUNTY EXPENDITURE

The County prepares a balanced budget where the revenues and expenditures are equal. Therefore, the projected total expenditure is Ksh 6,466,526.496 which comprises of Ksh 2,342,671,057 (36.23%) as staff cost, ksh 1,818,965,0640 (28.13%) for operation and maintenance purposes and Ksh 2,304,890,375 (35.64%) for development.

Table 2: Shows personnel costs, operations and maintenance expenditure and development expenditure.

CATEGORY	AMOUNT	PERCENTAGE(%)
STAFF COSTS	2,342,671,057	35.69
O&M	1,818,965,064	27.71
DEVELOPMENT	2,402,890,375	36.60
TOTAL	6,564,526,496	100.00

Figure 2: Shows Staff costs, operations and maintenance expenditure and development expenditure.



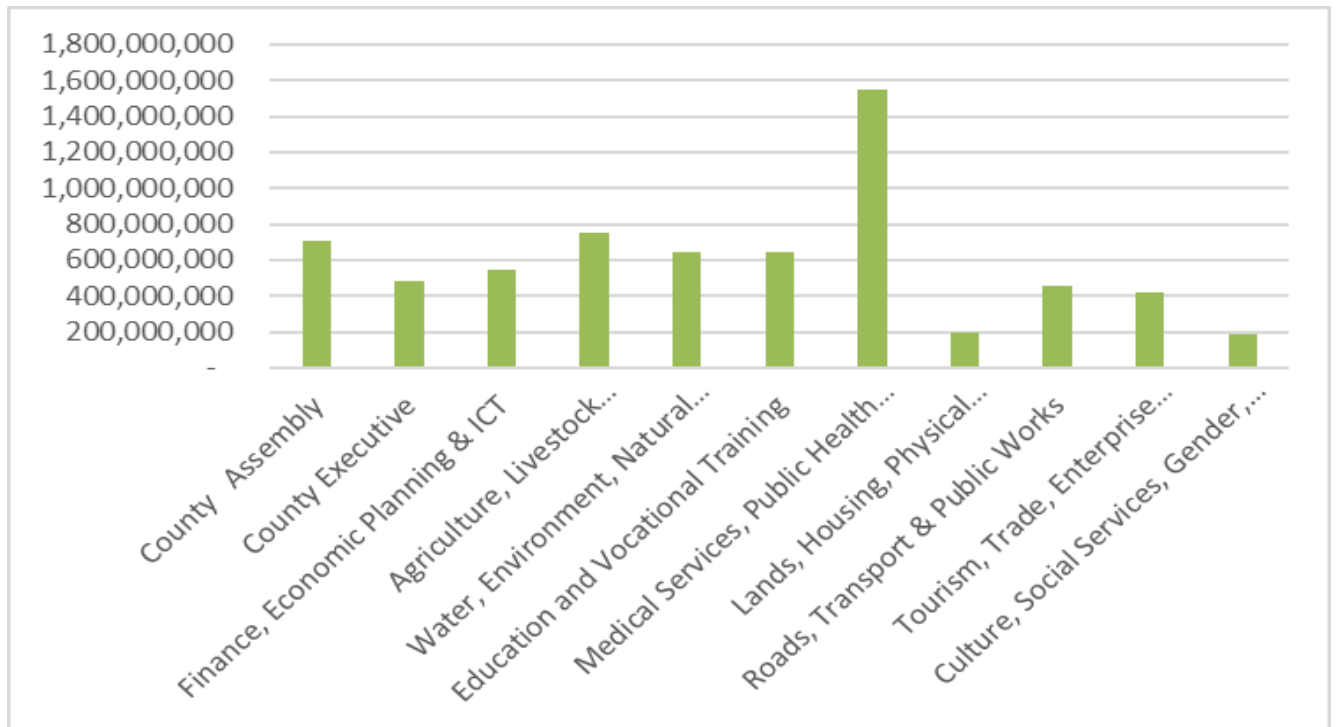
DEPARTMENTAL ALLOCATIONS

In the 2021/22 FY, the departmental allocations will be as shown below for recurrent and development.

Table 3: Shows Sectoral/ Departmental allocations for recurrent and development.

DEPARTMENT	RECURRENT (Ksh).	DEVELOPMENT (Ksh.)	TOTAL (Ksh)	%
County Assembly	515,132,219	188,164,815	703,297,034	11%
County Executive	443,753,697	43,000,000	486,753,697	7%
Finance, Economic Planning & ICT	527,566,512	15,000,000	542,566,512	8%
Agriculture, Livestock Development, Veterinary Services & Fisheries	273,538,919	474,618,688	748,157,607	11%
Water, Environment, Natural Resources & Energy	171,426,139	469,100,000	640,526,139	10%
Education and Vocational Training	484,122,523	162,300,000	646,422,523	10%
Medical Services, Public Health & Sanitation	1,151,818,605	395,747,872	1,547,566,477	24%
Lands, Housing, Physical Planning & Urban Development	147,784,320	45,000,000	192,784,320	3%
Roads, Transport & Public Works	102,242,368	349,959,000	452,201,368	7%
Tourism, Trade, Enterprise Development & Cooperatives	197,858,147	219,100,000	416,958,147	6%
Culture, Social Services, Gender, Sports & Youth Affairs	146,392,671	40,900,000	187,292,671	3%
TOTAL	4,161,636,121	2,402,890,375	6,564,526,496	100%
Percentages	63.4%	36.6%		

Figure 3: Shows sectoral /departmental allocations.



MEDIUM TERM DEVELOPMENT STRATEGIES

The priorities and goals for the Medium Term Expenditure Framework (MTEF) outlined in the budget includes:

Food Security

The following are some of the FY 2021/22 initiatives that will drive county food security:

1. **Kshs. 287.2 million** grant from the National agricultural and rural inclusive growth project to increase agricultural productivity and productivity in selected rural communities.
2. Allocation of **Kshs. 32.9 million** to the Agricultural Sector Development Support Programme (ASDSP II) to promote agricultural productivity.
3. Allocation of **Kshs. 80.8 million** to prevent and respond to the threats of livelihoods posed by the threat of Desert locust outbreak and to strengthen system preparedness.
4. Allocation of **ksh 87.3 million** for the purchase of breeding stock
5. Allocation of **Kshs. 15.6 million** for the completion of the abattoir.
6. Allocation of **Kshs.20 million** allocated for purchase seeds
7. Allocation of **Kshs.10 million** for specialized materials and supplies for livestock vaccines.

Water Provision

Samburu County being part of the Arid and Semi-arid lands (ASALs) needs to enhance water availability. Water availability will also boost food security and improved nutrition for county residents. The following allocations has been done to ensure availability and sustainable management of water:

- a) **Kshs.449.6 million** allocated for drilling and equipping of boreholes, dams and pans;
- b) **Kshs.19.5 million** for environmental protection that encompasses town cleanups, garbage collection, and mainstreaming climate change and promoting renewable energy.

Ensuring healthy lives and promoting well-being for all.

A healthy population translates to a great work force that will contribute to the growth and development of an economy. In line with this, the FY 2021/21 will focus on the development initiatives as outlined below:

- a) Allocation of **Kshs.130 million** towards medical drugs to improve health service delivery
- b) Allocation of **Kshs. 59 million** has been allocated to finance the completion, furnishing and cabling of the Outpatient block at County referral hospital.
- c) Allocation of **Kshs.28.5 million** will be used for purchasing of 3 ambulances.
- d) Allocation of **Kshs.154.95 million** will be used for construction, equipping, upgrading, fencing, and renovation of various medical facilities across the county.
- e) Allocation of **Kshs.153 million** grants from the National Government in order to improve the quality of healthcare services in health facilities countywide.

Education and Vocational Training.

- a) **Kshs.111.70 million** to the bursary fund to enable needy student access education in order to improve the levels of education.
- b) **Kshs.50 million** allocated to fund the School feeding Programme in order to increase access to quality early childhood education.
- c) **Kshs. 151.8 million** to construct, complete and equip ECDE Centres and other education infrastructure.
- d) The county has allocated a further **Kshs. 10.5 million** for the equipping of Training and Vocational Education Training (T-VETs) Centers.

OTHER PROGRAMMES

Infrastructural development to support economic growth.

The county is making strategic investment in infrastructure in order to support economic growth through:

- a) **Kshs.247.9 million** towards roads construction, murraming, and grading; drainage improvement; construction of bridges and drifts; and installation of street lighting;
- b) The County will also acquire one bulldozer for **Kshs 32.5 million**.
- c) The County will also acquire one Fire engine for **Kshs 67.5 million**.

Lands, Physical Planning and Urban Development.

The County department strives to enhance efficient management of the land resource through a coordinated physical planning, land survey and administration. We have the Maralal Municipality and town committees being established in the current budget. Main programmes for the 2020/21 FY include:

- a) An allocation of **Kshs. 9 million** to ensure effective planning, administration, management and land development of Baragoi and Wamba Towns;
- b) Allocation of **Kshs. 35 million** allocated for development for valuation rolls for various towns.
- c) Purchase of one Skip Loader Truck and 20 skip Bin worth **Ksh 10 Million**.
- d) Allocation of **Kshs 16 million** for planning various towns.

Gender, Social Services and Culture.

County Government plans to support Cultural and Sports activities in the following ways:

- 1) Allocation of **Kshs.5 million** for the disability mainstreaming fund.
- 2) Allocation of **Kshs.14.4 million** to support women empowerment.
- 3) Allocation of **Kshs.52.6M** for the sports activities in the county.

Finance and Economic Planning

The County Treasury takes lead in coordinating public finance management to ensure accountability in management of resources. The main activities for the 2021/22 FY includes Preparation of annual development plans, strategic review, revenue collection and implementation of the 2021/22 budget through an efficient procurement, accounting and reporting system:

Other programs for the year include.

- 1) Allocation of **Kshs.145 million** will cater for county medical insurance and Covid 19 insurance.
- 2) Allocation of **Kshs.40 million** allocated to fund the emergencies across the county.
- 3) Allocation of **Kshs.5 million** for acquisition of M & E system.

County Assembly

The County assembly will be funded to fulfill its mandate of Legislation, Representation and oversight. The major development projects include

- 1) Allocation towards the construction of County Assembly chambers of **Ksh 143.1 million.**
- 2) Allocation towards the construction of speakers' official residence of **Ksh 35 million.**
- 3) Allocation towards the construction of 2 ward offices of **Ksh 10 million.**

County Executive

The County Executive will be funded to ensure there is Coordination of Government functions for economic, effective and efficient service delivery. The major programs include;

- 1) Allocation towards the construction of Governors official residence of **Ksh 35 million.**
- 2) Allocation towards the construction of 2 ward offices of **Ksh 8 million.**

CONCLUSION

The County Treasury will continue to enhance budgetary implementation through:

- 1) Mapping exercise of all ratable properties and businesses for valuation roll preparation;
- 2) Implementation of a County Monitoring and Evaluation system
- 3) Encouraging stakeholder involvement in financing and actualizing the CIDP (2018-2022)

ANNEX 1: 2021-22 FY SECTOR PROJECTS

DEPARTMENT	KSH.	WARD
County Assembly		
County Assembly chambers	90,164,815	Head quarters
County Assembly chambers b/f	53,000,000	Head quarters
Construction of Speakers official Residence b/f	35,000,000	Head quarters
County Assembly ward offices b/f	10,000,000	Head quarters
Total for the department	188,164,815	
County Executive		
Construction of Governor's official Residence	35,000,000	Head quarters
Construction of 2 ward offices	8,000,000	Wamba North, Nyiro
Total for the department	43,000,000	

Department of Finance, Economic Planning & ICT		
Equiping of 3 ICT Centres	3,000,000	Baragoi, Wamba and Maralal
Fencing of 3 ICT centres	3,000,000	Baragoi, Wamba and Maralal
Local Area Network for the 3 centres	2,000,000	Baragoi, Wamba and Maralal
Toilet Construction for ICT Centre in Maralal	2,000,000	Maralal
Acquisition of M &E System	5,000,000	Maralal
Total - Department	15,000,000	
Department of Agriculture, Livestock Development, Veterinary Services & Fisheries		
400 Somali breed camels for food security and nutrition programme @ KES 80,000	32,000,000	Samburu North & East
100 of Sahiwal breeds availed @ KES 80,000	18,000,000	Samburu West
Support Nomotio LIC	5,000,000	Maralal ward
15 cattle crushes constructed	15,000,000	County wide (1 per ward)
Nomotio Abattoir established and operationalizing it	15,000,000	Maralal ward
Provide 2000Kg of improved certified pasture seeds	2,000,000	Samburu west
One hay Bailing equipment set for hay harvesting at community level	8,000,000	AMS
Provide 71 Tons crop Certified seeds bought	20,000,000	County wide
Support Agricultural Machinery Station (AMS)	8,000,000	AMS
Potato farming equipments (Ripper, Rigger, Planter & motorized sprayers)	5,000,000	Poro, Maralal, Loosuk & Suguta
Introduction of 60000 fingerlings to dams and constructed fish ponds@KES35/fingerling	1,415,000	Samburu west
40 fishing nets and cover nets availed@KES50000	2,000,000	Samburu west
10 Cool Boxes availed @KES50000	500,000	Samburu west
IDEAS	15,626,168	Maralal
World bank loan for National agricultural and rural inclusive growth project B/F	75,000,000	County wide
NARIGP Fund Projects	212,277,520	County wide
Agriculture WDF	39,800,000	
Total for the department	474,618,688	
Department of Water, Environment, Natural Resources & Energy,		
Equipping of Lounoi borehole	3,000,000	Lodokejek
Improvement of Poro water supply	10,000,000	Poro
KDSP		
Construction of Seren dam	20,000,000	Nyiro
Drilling of Ngilai dam	18,000,000	Elbarta

Drilling of Lokuniyani borehole and distribution	14,000,000	WambaEast
Nagor owuru Nkiseu water works	9,000,000	wamba West
Drillind and equipping of Meua borehole	10,000,000	Wamba North
Drilling and Equiping of loongoitin borehole	6,000,000	Suguta Marmar
Extension of Lkitasigie water	5,000,000	Suguta Marmar
Seketet water project and extension	10,000,000	Poro
Kisima water supply and distribution	10,000,000	Lodokejek
SP2 DRILLING AND EQUIPING OF BOREHOLES		
Drilling & Equipping of Loiganyai borehole	6,000,000	Ang'ata Nanyokie
Drilling & Equipping of Leleere borehole	6,000,000	Ang'ata Nanyokie
Drilling & Equipping of Lesoit Naibor borehole	6,000,000	Elbarta
Drilling & Equipping of Latakweny borehole	6,000,000	Ndoto
Drilling, equipping, extesnion Lchoro le Lerai borehole	6,000,000	Suguta Marmar
Drilling & Equipping of Lkitasing'ie borehole	6,000,000	Suguta Marmar
Drilling & Equipping of Lkisin borehole	6,000,000	Wamba East
Drilling & Equipping of Mpagas borehole	6,000,000	Wamba East
Drilling & Equipping of Lmarmarroi borehole	6,000,000	Wamba North
Drilling &Equipping of Nantei Borehole	6,000,000	Wamba North
Drilling & Equipping of Lorokonyekie borehole	6,000,000	Wamba North
Drilling & Equipping of Lopesuwuo borehole	6,000,000	Wamba West
Drilling & Equipping of Marti center Borehole	6,000,000	Nachola
Barsaloi water extension	3,000,000	Ang'ata Nanyokie
Baawa Water extension	3,000,000	Baawa
Ngilai to Baragoi water extension	5,000,000	Elbarta
Soit Ng'iro water project	5,000,000	Elbarta
Ngilai Village water extension	3,000,000	Elbarta
Dev't/Rehabilitation &Pipeline extension of Parkati shallow well	2,000,000	Nyiro
Ngambo borehole solarization	1,500,000	Lodokejek
Naiborkeju solarization	3,200,000	Lodokejek
Water extension Nkorika to Locho	3,000,000	Lodokejek
Water extension from Napipera & kiosk	2,500,000	Lodokejek
Water extension Lching'ei- Alu	3,000,000	Loosuk
Rehabilitation of Lorian Borehole	500,000	Loosuk
Dev't/Rehab of Kawap, Lokuto, Katulakinei & Nakationon shallow wells	4,000,000	Nachola
Water extension Loruko & Lmari	4,000,000	Loosuk
Water extension Seepei to Ndikir e Lotim	4,000,000	Loosuk

Water Extension for Kaoo and Ilmigiyoi Borehole	5,000,000	Suguta Marmar
Water workshop guard houses & gate	1,500,000	Maralal
Water workshop equipment store construction	2,000,000	Maralal
Sererit Water Extension	3,000,000	Ndoto
Matching Fund for WSTF Project	10,000,000	Ndoto
Matching Fund for WSTF Project	5,000,000	Samburu East
Loruko Water provision	9,000,000	Nyiro
Anderi Water rehabilitation	3,500,000	Nyiro
Tuum Water Rehabilitation	3,500,000	Nyiro
Siambu dam water project	7,500,000	Poro
Ladala water extension	3,000,000	Poro
Rehabilitation & extension Sere borehole	3,000,000	Poro
Sawan & Loruko water extension	3,000,000	Poro
Rehabilitation of Marti & Charda Boreholes	3,000,000	Nachola
Ltinka loo Nkusoroni water project	8,000,000	Suguta Marmar
Water extension Wamba environs	4,500,000	Wamba East
Water extension Noonkowarak to Lodung'okwe & tank	7,000,000	Wamba West
Water extension Lopesuwo to village	3,000,000	Wamba West
Barsilinga borehole stone fence	3,000,000	Wamba West
Water extension Loruko	2,000,000	Waso
Sere Olipi water extension	7,000,000	Waso
SP4 SAND/CHECK DAMS AND PANS		
River embarkment at Laankarroi	3,500,000	Baawa
De-silting of Lbaa Rongoi pan	3,300,000	Lodokejek
De-silting of Soito Dam	5,000,000	Nachola
Construction of Loluaa pan	3,500,000	Lodokejek
River embarkment at Loperoi	3,000,000	Loosuk
De-silting of Lederero South East pan	3,000,000	Maralal
Moru-a-Ngubuin Dam construction	5,000,000	Nachola
Loodua Dam Construction	5,000,000	Ndoto
Loidong'o Sand Dam construction	3,000,000	Ndoto
River/sand dam/Embarkment at Leonti	3,200,000	Ndoto
De-silting of Ntarakwa Dam	5,000,000	Suguta Marmar
Lerata A sand/river dam	4,000,000	Wamba East
River/sand dam/Embarkment at Moruarat	3,200,000	Wamba East
Water extension in Laresoro	3,000,000	Waso
Solar water pumping system at Losupulai	3,000,000	Waso

Sand/river dam Lerata B	3,000,000	Waso
De-silting of Lkitembe water pan in Waso ward	2,500,000	Waso
Opiroi soil erosion control (sisal planting)	2,000,000	Baawa
Supply of tree seedlings	2,000,000	County wide
Construction of gabions at Lesirkan Town	3,000,000	Ndoto
Construction of gabions at South Horr	3,000,000	Nyiro
Construction of gabions at Lorrok Mixed	3,000,000	Poro
Construction of gabions at Lpashie	3,500,000	Wamba East
Rangelands Rehabilitation at Nchok area	3,000,000	Wamba North
Water WDF	52,200,000	
Total for the department	469,100,000	
Department of Education and Vocational Training		
Construction of 15 ECDE Classrooms	18,000,000	One per Ward
Construction of 50 Pit Latrines	30,000,000	Three per ward
Construction of 15 Kitchen	10,500,000	One per Ward
Construction of 15 Office/ Store	24,000,000	One per Ward
Fencing of 15 ECDE Schools	10,500,000	One per Ward
Purchase and installation of 60 Water Tanks	7,200,000	Four per Ward
Furniture 84 Sets	8,400,000	Five per Ward
Education WDF	43,200,000	
Counter fund for Development of Youth Polytechnics Education	10,500,000	Maralal
Total for the department	162,300,000	
Department of Medical Services, Public Health & Sanitation		
Conditional grant for leasing of medical equipment's	153,297,872	Head Quarters
CRH Health complex		
Completion of Outpatient Block- Work In Progress	34,000,000	Maralal
Procurement of Furniture and fittings	5,000,000	Maralal
Procurement of Medical equipment	10,000,000	Maralal
Installation of Local Area Network	10,000,000	Maralal
Sub county Hospitals		
Construction and shelving of maternity unit at Baragoi Sub County Hospital	8,000,000	EL Barta ward
Construction of walk ways at Baragoi Sub county Hospital	2,000,000	EL Barta ward
Installation and piping for Baragoi hospital theatre	2,000,000	EL Barta ward
Electrical upgrade at Suguta sub county Hospital	3,000,000	Suguta Marmar ward

Equipping of Operating Theatre at Archers sub county Hospital	8,000,000	Waso ward
Plumbing of Archers Hospital	2,000,000	Waso ward
Construction of Wamba Theatre	10,000,000	Wamba East
Purchase and installation of Dental Machines		
Baragoi Sub county Hospital	3,000,000	EL Barta ward
Archers sub county Hospital	3,000,000	Waso ward
Equipment of the newly constructed laboratories (Poro, Lodungokwe, South Horr)		
South Horr	1,000,000	Nyiro
Poro	1,000,000	Poro
Lodungokwe	1,000,000	Wamba West
Construction of Laboratories		
Completion of South Horr laboratory	2,000,000	Nyiro
Construction of Latakweny laboratory	5,000,000	Ndotoo
Construction of Maternity		
Construction of Maternity at Kirimon	4,000,000	Lodokejek
Construction of Maternity at Lulu	5,000,000	Baawa
Construction of Lerata B Dispensary	2,450,000	Waso
Purchase of orthopaedic equipment		
Purchase of orthopaedic equipment for the CRH	2,000,000	CRH
Repair of Buildings		
Repair of broken down Health facilities	3,000,000	All wards
Procurement of 3 Ambulances		
Purchase of Ambulance for Angata Nanyokie ward	9,500,000	Angata nanyukie
Purchase of ambulance for Archers Post Hospital	9,500,000	Waso
Purchase of ambulance for Loosuk Hospital	9,500,000	Loosuk
Construction of staff Houses		
Angata Nanyokie	3,000,000	Angata nanyukie
Sarima staff House	3,000,000	Nyiro
Ngano Muger Staff House	3,000,000	Poro
Lolmolog Dispensary staff house	3,000,000	Suguta Marmar
Longewan Dispensary staff house	3,000,000	Suguta Marmar
Noonkupuli Dispensary staff House	3,000,000	Wamba West
Ngilai Staff House	1,000,000	Wamba North

Construction of OPD Blocks		
Angata Nanyokie	3,500,000	Angata nanyukie
Lchakwai	3,500,000	Baawa
Sarima Dispensary	3,500,000	Nyiro
Longewan	3,500,000	Suguta Marmar
Construction of OPD Block-Ngilai	3,500,000	Wamba North
Installation of a waste management system (Burning Chamber)		
Kisima HC,	1,000,000	Lodokejek
Loosuk HC,	1,000,000	Loosuk
Nachola HC	1,000,000	Nachola
South Horr HC	1,000,000	Nyiro
Porro HC,	1,000,000	Poro
Fencing of the following facilities and fitting with a standard Gate		
Lchakwai Dispensary	2,500,000	Baawa
Masikita simiti	2,500,000	El Barta
Lmisigiyo Dispensary	2,200,000	Lodokejek
Lesidai Dispensary	2,200,000	Loosuk
Lkuroto Dispensary	2,200,000	Maralal
Marti Dispensary	2,500,000	Nachola
Sarima	2,500,000	Nyiro
Nauneri Dispensary	2,200,000	Poro
Angata Rongai Dispensary	2,200,000	Suguta Marmar
Lengarde Dispensary	2,500,000	Wamba East
Ngilai	2,500,000	Wamba North
Sanitary Blocks		
Masikita simiti	1,250,000	El Barta
Lodua Disp	1,250,000	Ndoto
Anderi	1,250,000	Nyiro
Sarima Disp	1,250,000	Nyiro
Lolmolog Disp	1,000,000	Suguta Marmar
Marti Lepareu	1,250,000	Wamba North
Lmarmaroi Disp	1,250,000	Wamba North
Lare soro	1,000,000	Waso
Installation of Solar Lighting in the following facilities		
Nkorika Dispensary	500,000	Angata nanyukie
Muruankai Dispensary	500,000	Baawa

Bendera Dispensary	500,000	El Barta
Loosuk maternity	500,000	Loosuk
Lesirikan Maternity	500,000	Ndoto
Shelving and Furniture fittings for all the newly constructed Health facilities	3,000,000	Countywide
Health WDF	5,000,000	
Total for the department	395,747,872	
Department of Lands, Housing, Physical Planning & Urban Development		
0106014210 SP5 Urban centers management		
Preparation of Valuation roll for Archers Post	5,000,000	Waso
Preparation of Valuation roll for Baragoi	5,000,000	Elbarta
Preparation of Valuation roll for Wamba	5,000,000	Wamba East
Preparation of Valuation roll for Kisima	5,000,000	Lodokejek
Preparation of Valuation roll for Suguta	5,000,000	Suguta Marmar
0106014210 SP6 Maralal Town Management		
Preparation of Maralal Municipality Valuation roll	10,000,000	Maralal
1 Skip Loader Truck and 20 skip Bin	10,000,000	Maralal
Total for the department	45,000,000	
Department of Transport, Roads & Public Works		
Improvement of Major Roads		
Improvement of Lkiloriti jxn-Baawa road	4,000,000	Baawa
Improvement of Loodua Jxn-Soit Ng'iro road	4,000,000	Elbarta
Improvement of Suyian-Marti road	5,859,000	Elbarta
Improvement of Ngoperian - Loisugta area Road	5,000,000	Loosuk
Improvement of Baawa junction -to Naiborkeju Road	4,000,000	Lodokejek
Improvement of Maralal Town roads	10,000,000	Maralal
Improvement of Tuum-Loonjorin road	5,000,000	Nyiro
Improvement of Loikurkur-loiragai-lolmolog jxn	4,000,000	Poro/Suguta Marmar/loosuk
Improvement of Lkitasingie-Leparashao Road	5,000,000	Suguta Marmar
Improvement of Suguta-Loosuk-Poro Road	15,000,000	Suguta Marmar,Loosuk, Poro
Maintenance of Wamba town Roads	5,000,000	Wamba East
Improvement of Lodung'okwe-West Gate road	7,000,000	Wamba West
Improvement of Nairimirimo Nkwe Entome Road	5,000,000	Wamba North
Improvement of Longewan-Amiaya Road	10,000,000	Suguta Marmar
Construction of Lopishana Drift	3,000,000	Wamba North

Improvement of Rigrig-Oromodiei-Nkare Narok	8,000,000	Wamba North
Improvement of A2-westgate road	8,000,000	Wamba west
Improvement(Graveling) of Logorate-Longewan Road	5,000,000	Suguta Marmar
Nachola -Suguta Valley structures	7,000,000	Nachola
Improvement of Seketeti -Junction Road	3,000,000	Poro
Improvement of Maralal to Baawa junction road	3,000,000	Baawa
Improvement of Nairimirimo-Lorokonyokie road	3,500,000	Wamba North
Opening of Sapotwa -Siteti Road	14,000,000	Ndoto
Drifts,culverts and concrete works		
Lelendu Drift	3,000,000	Maralal
Foot Bridges		
Opiro Primary Foot Bridge	4,000,000	Baawa
Major bridges		
Bridge at Pura-Sapai road	4,000,000	Loosuk
020204210 SP2 Streetlight management		
Wamba streetlight	4,000,000	Wamba east
Poro streetlight	3,000,000	Poro
Suguta marmar streetlight	3,000,000	Suguta Marmar
Kisima streetlight	3,000,000	Lodokejek
Loosuk	3,000,000	Loosuk
Floodlights		
Maralal	5,000,000	Maralal
Baragoi	5,000,000	Elbarta
Wamba	5,000,000	Wamba East
0202044210 SP4 County transport and fleet management		
Purchase of fire engine	67,500,000	
Purchase of County Grader machine	32,500,000	
Works WDF	64,600,000	
Total for the department	349,959,000	
Department of Tourism, Trade, Enterprise Development & Cooperatives		
Tourism Sector		
Support of development projects in existing Conservancies (Kalama, Westgate, Meibae, Reteti)	5,000,000	Wamba West, Wamba North, Waso
Support to Conservancies	120,000,000	County wide
Construction of Rangers camp at Naturkan	3,000,000	Nachola
Construction of Toilets and fencing at Nyiro and Ndoto Rangers camp	2,000,000	Ndoto and Nyiro

Capital grants to Malaso	3,000,000	Poro
Construction of a Conference facility at Maralal Safari lodge	5,000,000	Maralal
Rehabilitation of Maralal Safari Lodge	15,000,000	Maralal
Rehabilitation of yare camp (2nd Pharse)	6,000,000	Maralal
SNR revenue sharing to GirGir Group ranch (Kalama) and Ngutuk ee Ngiron (westgate)	10,000,000	Waso and Wamba west
Renovation of Staff quarters at Samburu National Reserve - Archers gate	4,000,000	Waso
Tourism WDF	11,000,000	
Sub Total	184,000,000	
Trade Sector		
Fencing and Renovation of Suguta Market	4,000,000	Suguta Marmar
Construction of public toilets	4,000,000	County wide
Youth and Women Enterprise Fund	7,000,000	County wide
County Entry Branding-4 points	5,000,000	
Trade WDF	7,100,000	
Sub total	27,100,000	
Cooperatives Sector		
Construction of Ushanga shed	3,000,000	County Wide
Construction of effluent treatment plant for Meloni Tannery	5,000,000	Maralal
Sub total	8,000,000	
Total for the department	219,100,000	
Department Culture, Social Services, Gender, Sports & Youth Affairs.		
Construction of social hall in Ndoto ward	4,000,000	Ndoto
Construction of social hall in Wamba East ward	4,000,000	Wamba East
Construction of social hall in Longewan ward	4,000,000	Suguta Marmar
Construction of social hall Naiborkeju Lodokejek ward	4,000,000	Lodokejek
Construction of social hall in Nachola ward	4,000,000	Nachola
Culture WDF	-	
Total	20,000,000	
0503034210 SP3 Sports and Youth Affairs-2020/2021		
Construction of basketball court in Maralal Polytechnic	1,500,000	Maralal
Rehabilitation of Maralal, Baragoi, Wamba and Archers Post stadia	8,000,000	Maralal
Equipping of high altitude sports center	5,000,000	Loosuk
Sports WDF	6,400,000	
Total	20,900,000	
Total for the Department	40,900,000	
TOTAL DEVELOPMENT EXPENDITURE	2,402,890,375	

ANNEX 2: WARD DEVELOPMENT PROJECTS

1 ELBARTA WARD			
S.N	Project Description	SECTOR	Ksh.
1	Ngilai- Baragoi Road	Works	5,000,000
2	Soit Ngiro- Masikita Road	Works	5,000,000
3	Nalingangor - Nachola Road	Works	5,000,000
4	Support of Youth and Sport	Sports	3,000,000
5	Bursary to bright and needy students	Education	2,000,000
TOTAL			20,000,000

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2 WAMBA WEST WARD

S.N	Project Description	SECTOR	Ksh.
1	Construction of Lbaa Onyokie ECD	Education	1,300,000
2	Construction of Nkisu ECD- Fence and Toilet	Education	2,500,000
3	Construction of Nenterit ECD- Fence and Toilet	Education	2,500,000
4	Construction of Narapai ECD	Education	1,200,000
5	Bursary to bright and needy students	Education	1,000,000
6	Support to Meibae Conservancy	Tourism	2,000,000
7	Purchase of breeding stock-Camels	Agriculture	1,500,000
8	Opening of Nkiseu- Nenterit Road	Works	3,000,000
9	Water Extension to Lchakitani	Water	3,000,000
10	Support of sports activities in the ward	Sports	2,000,000
TOTAL			20,000,000

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3 ANGATA NANYOKIE WARD

S.N	Project Description	SECTOR	
1	Renovation of Silango cattle dip-	Agriculture	1,500,000
2	support of small scale farmers-	Agriculture	1,500,000
3	Purchase of breeding stock-Camels	Agriculture	2,000,000
4	Purchase of breeding stock -Dorpers	Agriculture	2,000,000
5	Bursary to bright and needy students	Education	2,000,000
6	3 Ecde Classes-3.6m(2 morijo, 1 leleere)	Education	3,600,000
7	Equipments for Ward health facilities-	Health	1,400,000
8	Youths empowerment-	Sports	2,000,000
9	Improvement of Lpusi-Lulu road	Works	4,000,000
TOTAL			20,000,000

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4 LOODOKEJEK WARD

S.N	Project Description	SECTOR	
1	Purchase of camels	Agriculture	2,000,000
2	Purchase of Dairy cows	Agriculture	1,600,000
3	Bursary to bright and needy students	Education	1,700,000

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4	Fencing and toilets	Education	1,500,000	
5	Construction of ECDE class	Education	1,200,000	
6	Support kirisia/ nkoteiyia forest scouts	Tourism	3,000,000	
7	Women and youth enterpreneurship training	Trade	1,500,000	R
8	Boda boda sheds	Trade	1,300,000	
9	Water extension from Ngambo borehole to 2 water kiosks	Water	2,500,000	
10	Purchase of fuel for grading the ward feeder roads	Works	700,000	R
11	Grading of kisima- Lkiloriti-Baawa road	Works	3,000,000	
TOTAL			20,000,000	

5 WAMBA EAST WARD

S.N	Project Description	SECTOR		
1	Purchase of breeding stock	Agriculture	5,000,000	
2	Support to Women empowerment program	Culture	1,600,000	R
3	Bursary to bright and needy students	Education	1,000,000	
4	Construction of ECDE Classes at Sordo Namunyak, Loruko, Reteti and Ioidikdiko	Education	4,800,000	
5	Construction of Masonry tank in Wamba near Mathews ranges	Water	3,500,000	
6	Streetlights for Wamba Town	Works	4,100,000	
TOTAL			20,000,000	

6 PORRO WARD

S.N	Project Description	SECTOR		
1	Purchase of breeding stock	Agriculture	2,000,000	
2	Construction of two cattle crushes	Agriculture	2,000,000	
3	Bursary to bright and needy students	Education	2,500,000	R
4	Construction and Fencing of Lman ECDE	Education	1,500,000	
5	Support of youth programmes	Sports	2,000,000	R
6	Construction of Jua Kali/ Blacksmith Youth Sheds	Trade	2,000,000	
7	Improvement of Lbaa-Olepo- Seketet Road	Works	4,000,000	
8	Construction of Foot Bridge	Works	3,000,000	
9	Culverts for Sirata and Kisima roads	Works	1,000,000	
TOTAL			20,000,000	

7 WAMBA NORTH WARD

	Project Description	SECTOR		
1	Purchase of Camels	Agriculture	3,200,000	
2	Bursary to bright and needy students	Education	1,500,000	R
3	Construction of Oromodei ECD Class	Education	1,400,000	
4	Construction of Toilet	Education	500,000	
5	Fencing of Oromodei ECD	Education	700,000	
6	Range Reseeding Ndikir - Ngilai	Environment	2,500,000	R

7	Youth Empowerment Programme	Sports	1,200,000	R
8	Lorrok onyekie play ground	Sports	1,000,000	
9	Nkwe Entome Play ground	Sports	1,000,000	
10	Drilling of Raraiti Borehole	water	3,000,000	
11	Ngilai Concrete Water Tank	Water	2,000,000	
12	Nairimirimo - Nalkapur Road	works	2,000,000	
TOTAL			20,000,000	

8 BAAWA WARD

	Project Description	SECTOR		
1	Women Empowerment	Culture	2,000,000	R
2	Bursary to bright and needy students	Education	2,000,000	R
3	Fencing and Toilets at Loroklolmongo	Education	2,000,000	
4	Construction of Soit Nanyukie ECD	Education	1,500,000	
5	Youth Empowerment	Sports	2,000,000	R
6	Water Piping at Baawa	Water	3,000,000	
7	Water Piping at loroklolmongo Dispensary	Water	3,000,000	
8	Water piping at Noonkek	Water	1,500,000	
9	Opening of Nomboroi- Ludokume road	Works	3,000,000	
TOTAL			20,000,000	

9 MARALAL WARD

S.N	Project Description	SECTOR		
1	Improvement of Maralal Town Roads	Works	8,500,000	
2	Support of youth training and sports equipment	Sports	3,000,000	R
3	Fencing of Lmutaro Cemetry	Health	2,000,000	
4	Women Capacity Building and Empowerment	Culture	1,500,000	R
5	Bursary to bright and needy students	Education	2,000,000	R
6	Construction of Nomotio Class and Toilet in Nomotio	Education	1,500,000	
7	Construction of Reteno Class and Toilet in Ledero	Education	1,500,000	
TOTAL			20,000,000	

10 SUGUTA MAR-MAR WARD

S.N	Project Description	SECTOR		
1	Purchase of breeding stock	Agriculture	4,500,000	
2	Opening of Day school-Nasuruai road	Works	4,000,000	
3	Lolkono Water extension	Water	5,000,000	
4	Construction of Simiti ECD	Education	2,000,000	
5	Bursary to bright and needy students	Education	1,500,000	R
6	Procurement of Solar System for Lamuriaki bore Hole	Water	1,000,000	
7	Support of youth and sports	Sports	2,000,000	R
TOTAL			20,000,000	

11 WASO WARD

S.N	Project Description	SECTOR		
1	Bursary to bright and needy students	Education	2,000,000	R
2	Construction of modern basketball pitch for Archer's post youth	Sports	2,000,000	
3	Training of water users groups	Water	3,800,000	R
4	Water extensions in Sereolipi	Water	3,000,000	
5	Waso Women empowerment	Culture	3,000,000	R
6	Support to Conservancies within Waso ward	Tourism	6,000,000	
7	Fuel subsidy for water trucking n boreholes	Water	200,000	R
TOTAL			20,000,000	

12 NGIRO WARD

S.N	Project Description	SECTOR		
1	Camels for nyiro residents	Agriculture	6,000,000	
2	Construction of ECD Classrooms - Tuum	Education	1,300,000	
3	Construction of ECD Classrooms - Simale	Education	1,300,000	
4	Construction of ECD Classrooms - Parchampala	Education	1,300,000	
5	Construction of ECD Classrooms - Anderi	Education	1,300,000	
6	Bursary to bright and needy students	Education	3,000,000	R
7	Football Fields - Kurungu youth	Sports	1,200,000	
8	Football Fields - Loruko youth	Sports	1,200,000	
9	Youth, PWD's & Women Groups Grants	Sports	1,400,000	R
10	South Horr Community Water Tank	Water	2,000,000	
TOTAL			20,000,000	

13 NACHOLA WARD

S.N	Project Description	SECTOR		
1	Nachola/Ayanae Atiir/Ngipuruo road	Works	5,000,000	
2	Moru Akookes Dam Construction	water	5,000,000	
3	Drilling and Equipping of Lolelia borehole	water	5,000,000	
4	Drilling and Equipping of Lingatuny borehole	water	5,000,000	
TOTAL			20,000,000	

14 NDOOTO WARD

S.N	Project Description	SECTOR		
1	Bursary to bright and needy students	Education	2,000,000	R
2	Spatial and cadastral planning Latakweny trading centre!	Lands	2,500,000	R
3	Support to community Boreholes	Water	500,000	R
4	Construction of Toilets at Sererit, Keleswa, Siangan and Lchalai ECD @800,000	Education	3,200,000	

5	Procurement of youth Teams uniforms	Sports	2,000,000	R
6	Grading of Seren Road	Works	5,000,000	
7	Purchase of breeding stock-Camels	Agriculture	3,500,000	
8	Women Capacity Building and Empowerment	Culture	1,300,000	R
TOTAL			20,000,000	

15 LOOSUK WARD

S.N	Project Description	SECTOR		
1	Provision of 100 Langstroth beehive and 10 units of harvesting kits to organized groups	Agriculture	1,300,000	
2	Provision of 20 sahiwal breeding bulls to organized group of farmers	Agriculture	2,000,000	
3	Construction of cattle crushes at Lkeek Sapuki and Lorosoit	Agriculture	1,200,000	
4	Provision of drug kits to community health workers organized groups	Agriculture	500,000	
5	Construction of ECD Class- Seeper, Lurosoit and Ngeryioi/ Loinorngare	Education	3,600,000	
6	Bursary to bright and needy students	Education	500,000	R
7	Provision of 5 Trailer model Tuk tuk to organized groups for self-employment	Trade	1,500,000	
8	Construction of boda boda shades-Lchingei, Loosuk,	Trade	600,000	
9	Grants to Tractor Groups	Trade	1,200,000	
10	Provision of trade support equipment's to youths	Trade	800,000	R
11	Construction of toilets at loibongare women market	Trade	500,000	
12	Provision of equipment's for Pura and Lchingie dispensaries	Health	1,000,000	
13	Construction of Toilets for Lesidai dispensary	Health	600,000	
14	Maintenance of Boreholes	Water	1,200,000	
15	Solar installation to Lolkunono, Lmusalaba borehole	Water	1,200,000	
16	Water extension- Loiborngare west to sapai Nursery	Water	800,000	
17	Lolkunono to Mpuya/nkapune water extension	Water	1,500,000	
TOTAL			20,000,000	

GRAND TOTAL	300,000,000
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ANNEX 3: BUDGET CALENDER

DATE	ACTIVITY
August 30 th	The County Treasury releases a circular to all departments informing them that the budget process is beginning, so that they prepare their requests for funding. This circular is also important for the public and it should contain some details of how the public can participate in the budget process prior to the tabling of the budget to the County Assembly
September 1 st	Counties prepare and table a County Development Plans and submit them to the County Assembly for approval. The plan must be made public within seven days.
September 30 th	The County Budget Review and Outlook Paper (CBROP) is submitted to the County Assembly and after adoption its published and publicized
September 1 st to February 15 th	County government departments undertake consultation with the public and other stakeholders. Views from the public should feed into the preparation of the County Budget Fiscal Strategy paper (CFSP).
January 1 st	The Commission on Revenue Allocation (CRA) submits its recommendations for the division of revenue between national and county governments to Parliament, national and county governments
February 15 th	The Division of Revenue and County Allocation of Revenue Bills go to Parliament.
February 28 th	Deadline for the County Fiscal Strategy Paper to be tabled in each County Assembly.
March 16 th	Deadline for passing the Division of Revenue and County Allocation of Revenue Bills by Parliament.
30 th April	The County Executive (the Governor and the people he has appointed to the County Executive Committee) prepares and submits budget estimates (proposed spending plan) to the County assembly for discussion, amendment and approval. The County Assembly can then debate and change the budget proposal anytime between April 30 and June 30.
May	This is the period when the County Assembly budget committee is likely to hold public hearings on the budget.
June 30 th	This is the end of the financial year, and the deadline for the County Appropriations Bill to be passed by the County Assemblies to authorize spending for the new budget year.
September 30 th	A County Finance Bill is tabled in the County Assembly

**Resident can take part in the budget process by attending meetings or writing through
Email: info@samburu.go.ke**