



COUNTY GOVERNMENT OF SAMBURU

THE 'MWANANCHI' BUDGET

2020/2021

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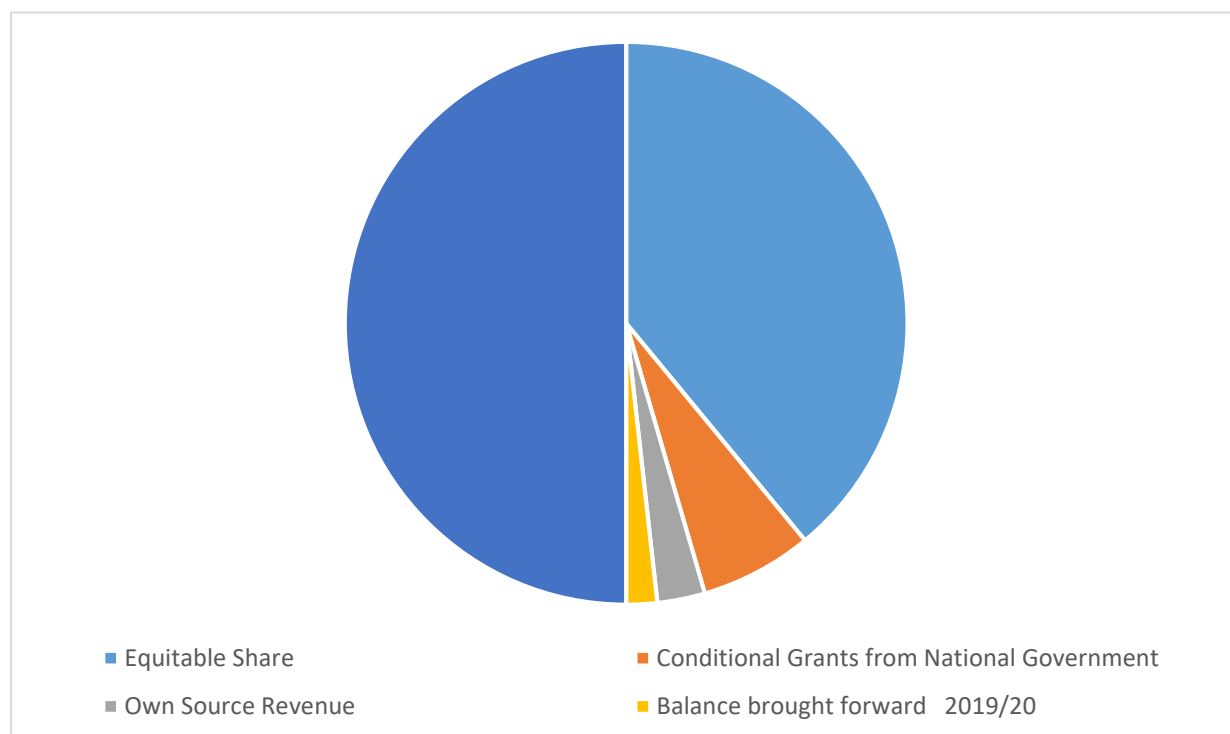
COUNTY REVENUES

In the financial year 2020/21, the County has projected to raise total revenue of Ksh 5,108,601,391. This comprises of Ksh. 3,987,900,000 being the equitable share, Ksh. 659,394,566 as conditional grants from National Government, the own source revenue is Ksh 280,312,319 while Ksh. 180,994,506 is balance brought forward from development partners special purpose account for 2019/20 FY.

Table 1 :Shows the summary of revenues by source

Source	Amount	Proportions (%)
Equitable Share	3,987,900,000	78%
Conditional Grants from National Government	659,394,566	13%
Own Source Revenue	280,312,319	5%
Balance brought forward 2019/20	180,994,506	4%
Total	5,108,601,391	100%

Figure 1: Shows proportions of each revenue source



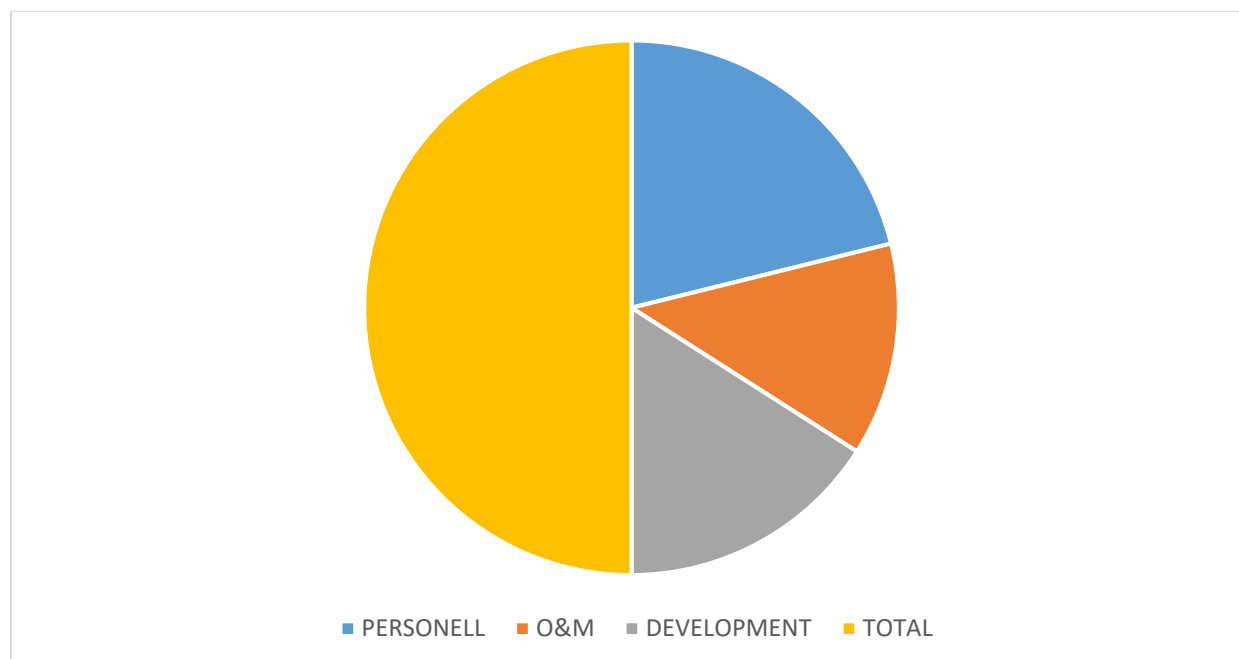
COUNTY EXPENDITURE

The County prepares a balanced budget where the revenues and expenditures are equal. Therefore, the projected total expenditure is Ksh 5,108,601,391 which comprises of Ksh 2,159,589,106 (42.27%) as staff cost, ksh 1,317,555,080 (25.79%) for operation and maintenance purposes and Ksh 1,631,457,205 (31.94%) for development.

Table 2: shows personnel costs, operations and maintenance expenditure and development expenditure

PERSONELL	2,159,589,106	42.27
O&M	1,317,555,080	25.79
DEVELOPMENT	1,631,457,205	31.94
TOTAL	5,108,601,391	100.00

Figure 2 : Shows personnel costs, operations and maintenance expenditure and development expenditure



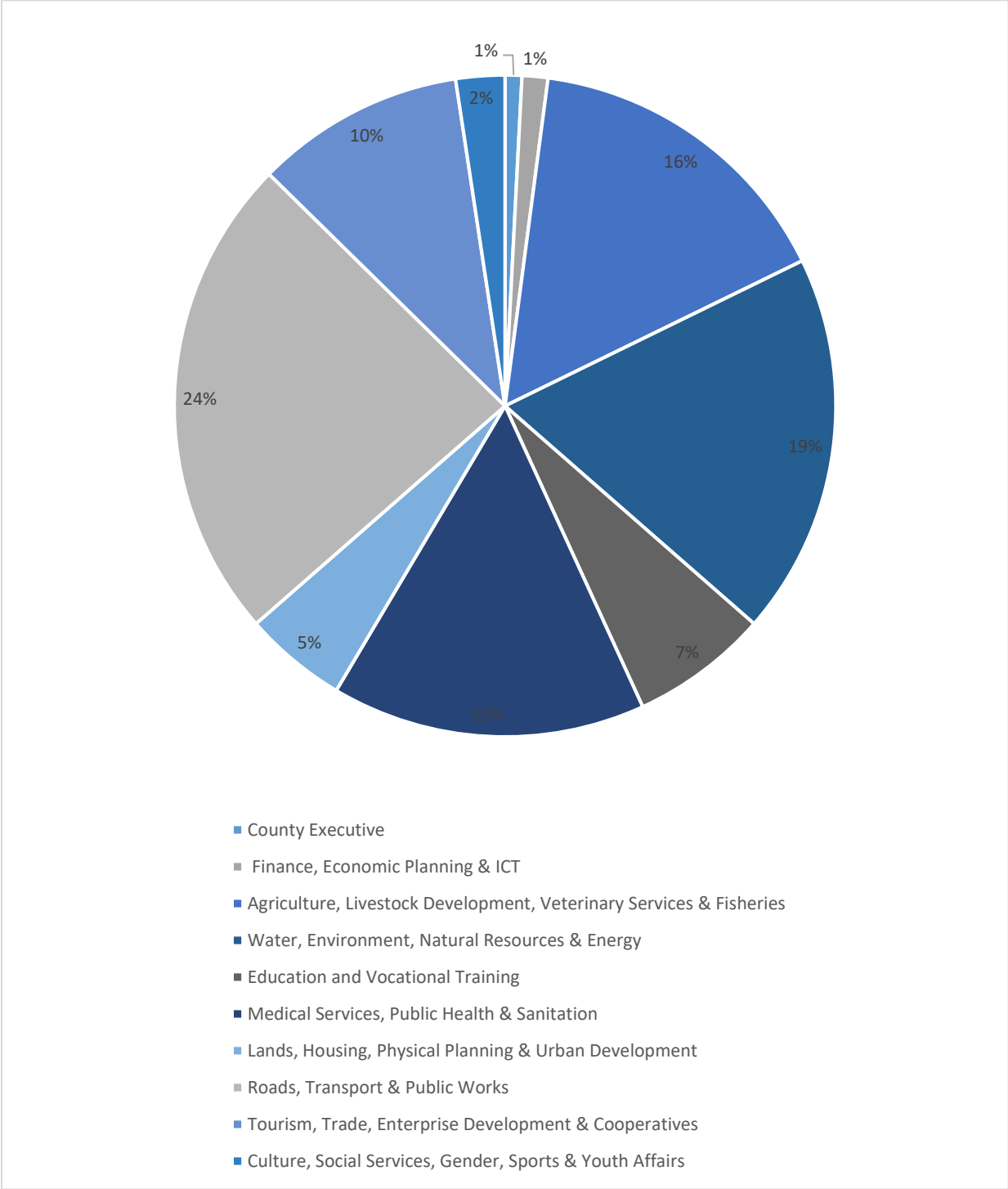
DEPARTMENTAL ALLOCATIONS

In the 2020/21 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	450,602,219	45,000,000	495,602,219	10%
County Executive	404,499,596	13,000,000	417,499,596	8%
Finance, Economic Planning and ICT	448,940,954	20,000,000	468,940,954	9%
Agriculture, Livestock Development, Veterinary Services and Fisheries	344,172,184	248,916,887	593,089,071	12%
Water, Environment, Natural Resources and Energy	119,941,022	296,100,000	416,041,022	8%
Education and Vocational Training	383,466,594	106,799,894	490,266,488	10%
Medical Services, Public Health and Sanitation	933,436,679	243,631,277	1,177,067,956	23%
Lands, Housing, Physical Planning and Urban Development	81,572,010	80,000,000	161,572,010	3%
Roads, Transport and Public Works	66,252,169	377,409,147	443,661,316	9%
Tourism, Trade, Enterprise Development and Cooperatives	154,289,023	162,600,000	316,889,023	6%
Culture, Social Services, Gender, Sports and Youth Affairs	89,971,735	38,000,000	127,971,735	3%
TOTAL	3,477,144,186	1,631,457,205	5,108,601,391	

Figure 3: Shows sectoral /departmental allocations



ANALYSIS OF DEPARTMENTAL PROGRAMS

County Assembly

County assembly was also funded to construct the new County assembly offices and speaker's residence.

County Executive

Coordination of Government functions for efficient service delivery and

Finance, Economic Planning and ICT

- a) Completion of value for money audits in selected departments
- b) Implementation of policy on access to County Government procurement opportunities for women and Youth
- c) Successful implementation of e-procurement
- d) Preparation of financial statement on time
- e) Preparation of annual budget
- f) Preparation of a County Monitoring and Evaluation policy
- g) Preparation of County Annual Progress Report

Agriculture, Livestock Development, Veterinary Services and Fisheries

The projects and programmes to be undertaken include:

- a) Supply and delivery of veterinary supplies and materials,
- b) Supply and delivery of livestock breeding stock,
- c) Supply of certified seeds,
- d) Supply and delivery of fingerlings and fish feeds.
- e) Extension services,
- f) Veterinary services etc.

Water, Environment, Natural Resources and Energy.

The County Government prioritizes to provide enough and clean water in a clean environment for the people of Samburu in the following ways:

- a) Supply, delivery and installation of solar panel and inverters, solar powered submersible pump, panel support structure and solar controller,
- b) Trees seedlings will be planted in various places including water catchment area,

- c) Drilling and equipping of various boreholes

Education and Vocational Training

For the purposes of promoting education in the County, resources will be allocated for the following purposes:

- a) Construction and equipping of ECDE classes.
- b) Provision of County education bursaries to needy learners.
- c) Rehabilitation of Village Polytechnics

Medical Services, Public Health and Sanitation

The major Development projects include;

- a) Establishment of dispensaries,
- b) Various renovations of health facilities,
- c) Construction and rehabilitation of Public toilets Medical supplies availed in all health facilities,

Lands, Housing, Physical Planning and Urban Development

- a) Developing of the County's spatial plan
- b) Survey works and planning of various townships,
- c) Acquisition of land for public utilities.
- d) Development of Maralal Municipality

Roads, Transport and Public Works

In order to transform the County's economy, the FY 2020/21 Budget aims at continuous improvement of the infrastructural facilities in the following ways:

- a) Maintenance of Truck Roads (KRB)
- b) Maintenance of Ward Roads (Access Roads)
- c) Drainage works,
- d) Opening up of new access roads,
- e) Construction of footbridges and drainage works across the County.

Tourism, Trade, Enterprise Development and Cooperatives

- a) Markets construction,
- b) Registration new co-operatives societies,
- c) Construction of Jua Kali sheds, market sheds
- d) Renovation of markets
- e) Renovation of markets.
- f) Construction of toilets in Markets, and
- g) Modernization of Market Stalls.

Culture, Social Services, Gender, Sports and Youth Affairs

In an effort to empower and develop the youth the department will:

- a) Upgrade County Stadia and various Ward playgrounds.
- b) Development and improvement of sports facilities
- c) Promotion of harmonious and cohesive co-existence of all communities in the county
- d) Promotion of mass participation in sports
- e) Promotion of cultural heritage both as a source of identity and livelihoods through material culture
- f) Preserve and advance positive cultural aspects
- g) Attain affirmative action by promoting gender equality and equity
- h) Provision of effective and inclusive social services
- i) Mainstreaming responsible drinking behaviour in the County through enhancement of National and County policies regulating liquor brands and operation times.

BUDGET CALENDER

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