

SAMBURU COUNTY GOVERNMENT



COUNTY GOVERNMENT BUDGET FOR FINANCIAL YEAR 2018/19 CITIZENS' BUDGET EDITION

INTRODUCTION

The Citizen's Budget document is issued to improve citizen's access to budgetary information with the objective of promoting accountability and transparency in public finance management. It presents the County Government budget in a simple language, highlighting its important features and making it easy for a common person to understand and grasp the budget. The policies and programmes reflected in the County Government budget affect the lives of our residents and therefore it is important for them to fully comprehend its implications.

What is the importance of this guide to the citizen?

The main purpose of the citizens' guide to the budget is to increase the citizen's knowledge of what the government is doing and enhances their capacity to participate in County government affairs and to hold County Government accountable. The budget guide explains how the budget is formulated based on priority needs, enacted and executed and who is responsible at each stage. It clarifies County Government responsibilities and functions in providing particular services as per the Constitution of Kenya.

What is the County Government budget?

The County Government budget is a plan running over a period of 12 months, from 1st July, to 30th June. In the County budget, the Government proposes how to raise money and states how this money will be allocated through different government spending departments in a specified timeline to address basic needs of the citizens.

County Government Budget is an important tool used by the County

Government to implement policy decisions to achieve social, economic and political objectives. It provides projected revenues to be raised and expenditures to be incurred by the County Government in a particular year. The basis for the budget is the *Public Finance Management Act, 2012* (section **125**). The said section says, the budget process for county governments in any financial year shall consist of the following stages—

- (a) Integrated development planning process which shall include both long term and medium term planning;
- (b) Planning and establishing financial and economic priorities for the county over the medium term;
- (c) Making an overall estimation of the county government's revenues and expenditures;
- (d) Adoption of County Fiscal Strategy Paper;
- (e) Preparing budget estimates for the county government and submitting estimates to the county assembly;
- (f) Approving of the estimates by the county assembly;
- (g) Enacting an appropriation law and any other laws required to implement the county government's budget;
- (h) Implementing the county government's budget; and
- (i) Accounting for, and evaluating, the county government's budgeted revenues and expenditures;

The 2018/19 budget is aligned to the, H.E. Governors manifesto, County Integrated Development Plan (CIDP 2018-2022), Sustainable Development Goals (SDGs), Medium Term Plan III (MTPIII) of Vision 2030.

Why does a County Government prepare budget?

As there is never enough money to do all the projects things that the County government would like to do for its citizens, the budget acts as a tool that government uses to weigh up various needs and decide how to allocate the available scarce resources according to priorities. The identified priorities reflect the goals to which County Government is most committed and they are reflected in its annual budget in a given year.

How citizens can participate in the budget process

To understand how citizens can influence decision making, they must understand the budget process. The specific priorities and choices reflected in the budget is a reflection of the priorities and needs identified by those who participated in the process. For citizens to be effective in the budget, they must therefore participate in the budgeting process.

Normally, the budget process timeline is governed by a budget calendar that categorizes the whole process into four key stages of Preparation, Approval, Implementation, as well as Audit. The following figure provides a general overview of the budget process in Samburu County.



WHAT DOES THE COUNTY GOVERNMENT WANT TO ACHIEVE IN 2018/19?

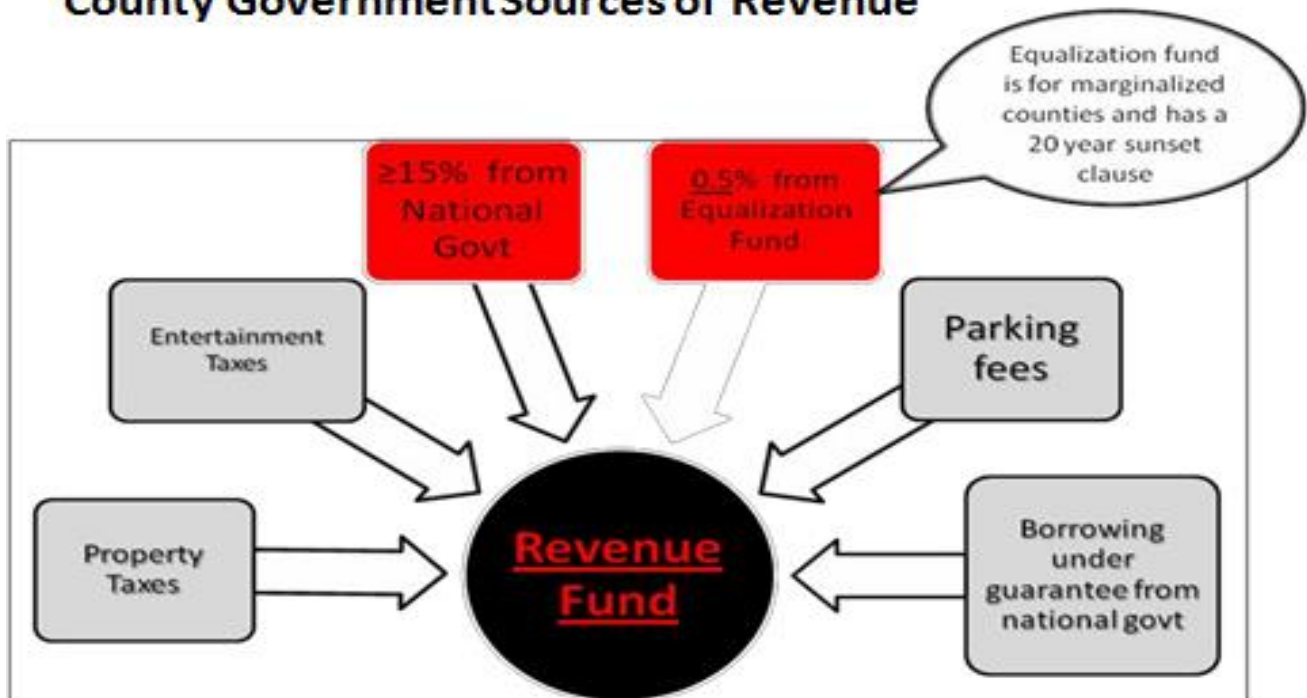
To afford appropriate focus, there are 3 strategic thrust areas identified that should stimulate the entire service delivery impetus in the county namely:

- Food Security
- Health care
- Education

WHERE IS THE MONEY COMING FROM AND HOW MUCH?

The County Government collects local revenue primarily through taxes paid by individuals and companies and these include entertainment tax, property tax, single business permit among others fees and charges. The National Government also remits a percentage of its Revenue as equitable share based on a formulae taking into account different parameters. The County Government also receives grants and loans to supplement its domestic revenues.

County Government Sources of Revenue

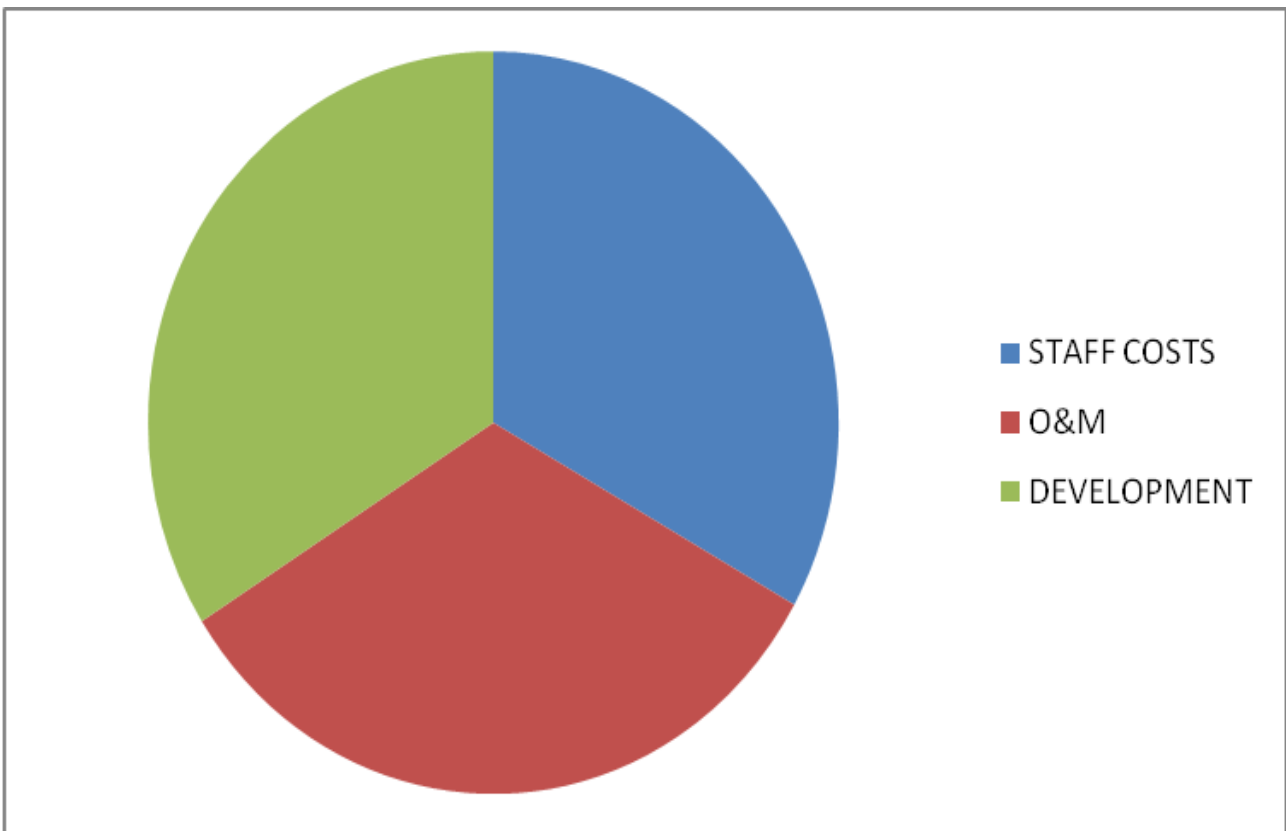


Equitable Share from National Government	4,427,400,000
Conditional and non conditional grants from development partners and National Government	811,216,492
Own source Revenue	255,031,228
Total County Revenue	5,493,647,720

Source: Department of Finance, Economic Planning & ICT

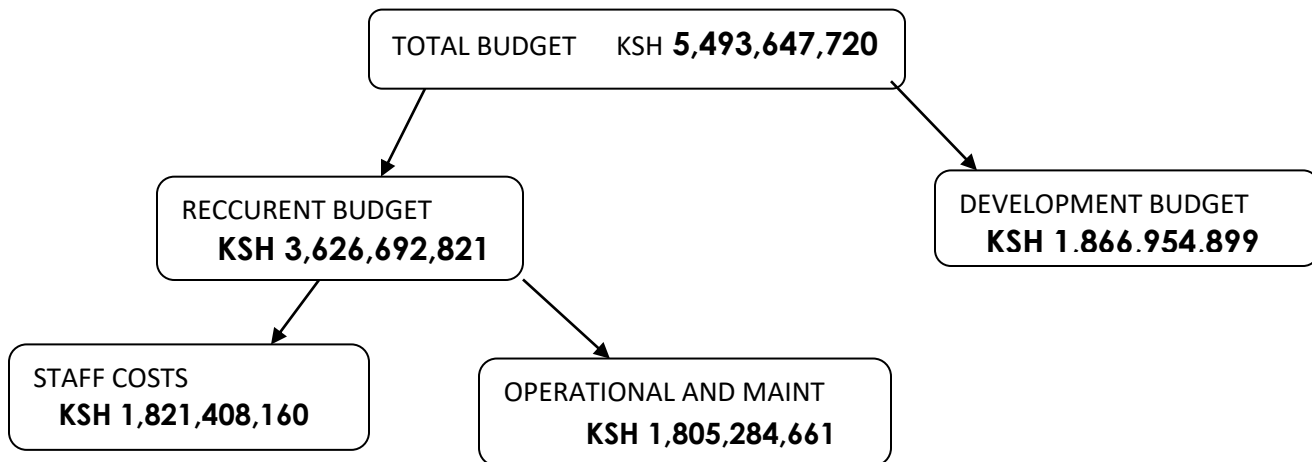
COUNTY GOVERNMENT SPENDING PLAN

Government expenditure can be divided into recurrent and development expenditures. The recurrent budget refers to government's expenditures to support day to day operations such as paying salaries and wages, rent, materials and supplies, transport expenses, simple repairs and maintenance of equipment. Development expenditures are expenses made for acquisition of new assets. Such expenses include construction of roads, schools, hospitals, rehabilitation or construction of water installations. In the 2018/19 budget recurrent budget is equal to **KSh. 3,626,692,821** and Development budget is equal to **KSh. 1,866,954,899**. The following pie chart illustrates the share of recurrent and development budget categories in the 2018/19 budget.

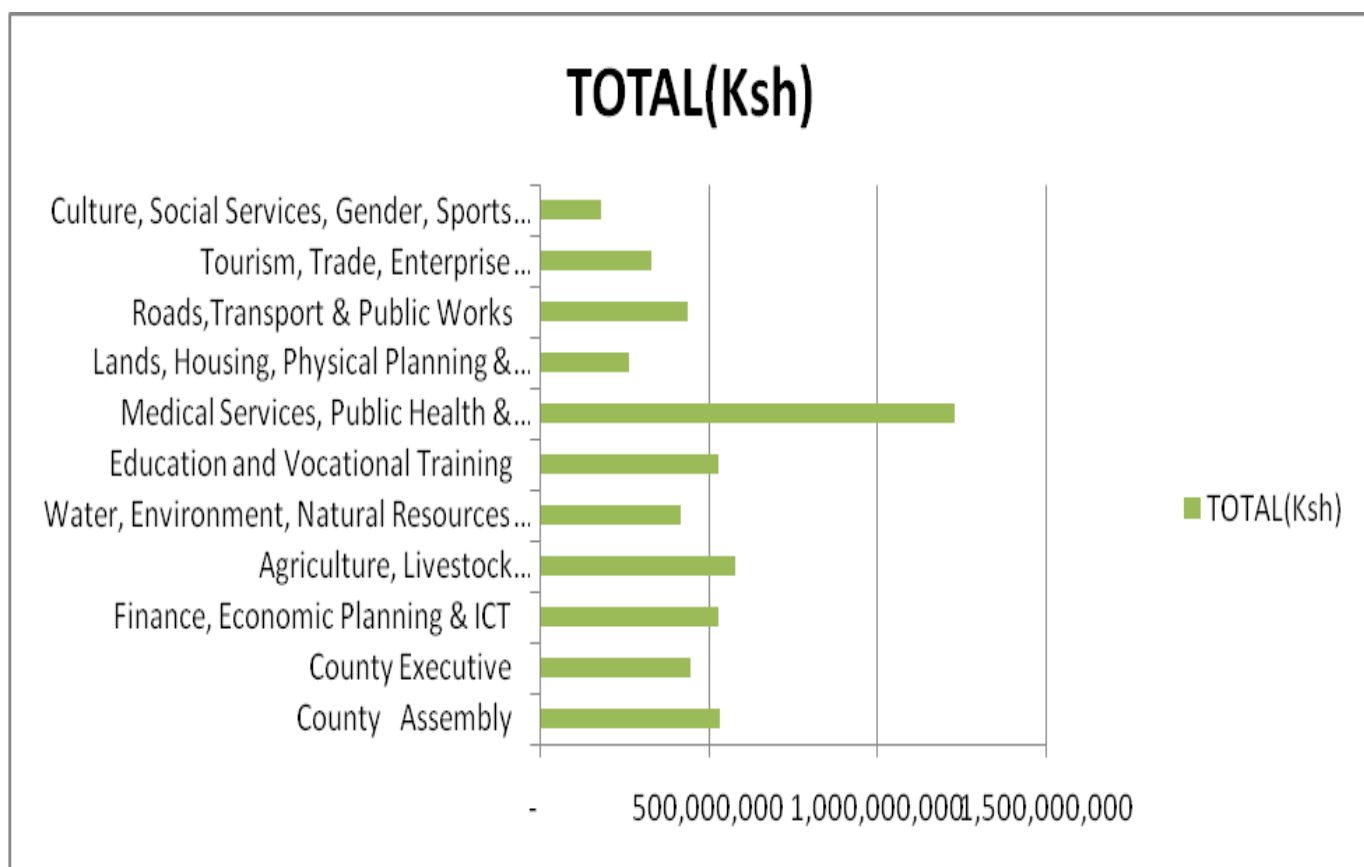


Source: Department of Finance, Economic Planning & ICT

How is the Money planned to be spent by main categories?



SECTOR ALLOCATION



Source: Department of Finance, Economic Planning & ICT

SAMBURU COUNTY GOVERNMENT				
DRAFT BUDGET FOR FY 2018/19				
SUMMARY ANALYSIS				
DEPARTMENT	RECURRENT (Ksh).	DEVELOPMENT (Ksh.)	TOTAL(Ksh)	
County Assembly	454,006,348.00	80,000,000	534,006,348	9.72
County Executive	428,939,704.36	18,000,000	446,939,704	8.14
Finance, Economic Planning & ICT	480,453,683.60	52,000,000	532,453,684	9.69
Agriculture, Livestock Development, Veterinary Services & Fisheries	331,414,358.60	246,685,043	578,099,402	10.52
Water, Environment, Natural Resources & Energy	166,993,790.20	253,500,000	420,493,790	7.65
Education and Vocational Training	355,954,342.80	175,705,000	531,659,343	9.68

Medical Services, Public Health & Sanitation	869,083,377.88	362,075,374	1,231,158,752	22.41
Lands, Housing, Physical Planning & Urban Development	131,981,266.76	131,500,000	263,481,267	4.80
Roads, Transport & Public Works	102,244,594.20	337,700,000	439,944,594	8.01
Tourism, Trade, Enterprise Development & Cooperatives	177,688,542.20	153,789,482	331,478,024	6.03
Culture, Social Services, Gender, Sports & Youth Affairs	127,932,812.80	56,000,000	183,932,813	3.35
TOTAL	3,626,692,821.40	1,866,954,899	5,493,647,720	100.00
Percentages	66.02	33.98		

	TOTAL	%
STAFF COSTS	1,821,408,159.60	33.2
O&M	1,805,284,661.80	32.9
DEVELOPMENT	1,866,954,899.00	34.0
TOTAL	5,493,647,720.40	100.0

County Assembly

Construction of County Assembly Chambers and speaker's residence is ksh 80 Million.

County Executive

Construction of three Ward Offices and H.E Deputy Governors' residence is ksh 18 Million.

Finance, Economic Planning & ICT

Mapping of Revenue Sources ksh 12 million, Revenue Collection System ksh 20 million, establishment of data centre ksh 10 million and establishing county statistical data office at ksh 4 million.

Agriculture, Livestock Development, Veterinary Services & Fisheries

Provision of community breeding stock (500 Somali breed camels) ksh 45.3 million, Nomotio Abattoir Construction ksh 70 million, Purchase of certified seeds ksh 18 million and construction Phase 2 of Arsim and Lulu irrigation schemes ksh 30 million.

Water, Environment, Natural Resources & Energy

Drilling, equipping and water extension from boreholes ksh 183 million, construction of check dams and pan ksh 29 million, Water and sanitation facilities and services ksh 34 million, support to tree planting and reseedling ksh 11.5 million, soil erosion conservation ksh 5 million. Support to MAWASCO will be ksh 60 million.

Education and Vocational Training

Construction of ECD and provision of various learning materials ksh 154.8 million, Provision of bursaries ksh 67 Million and Development of Youth Polytechnics ksh 20.9 million. To address staffing challenges, the department will recruit 45 ECD teachers.

Medical Services, Public Health & Sanitation

Construction, fencing in various health facilities ksh 121.5 million, Procurement of drugs ksh 70 million, purchase of medical equipment ksh 36 million and Leasing of Medical Equipment ksh 200 million

Lands, Housing, Physical Planning & Urban Development

The program of Urban Development Plans is allocated ksh 27.5 million for planning various towns, Land Survey and Mapping ksh 42.5 million for conducting survey in various schemes, Kenya Urban Support Programme ksh 90 million for construction of Maralal Bus Park and market stalls.

Roads, Transport & Public Works

Construction of drifts, culverts, bridges and concrete works ksh 76.5 million, improving and opening of new roads ksh 214.2 million, installation of street lights 8 million and completion of office block construction ksh 30 million.

Tourism, Trade, Enterprise Development & Cooperatives

Youth and Women Enterprise Fund ksh 10 million, construction of various markets ksh 2.5 million, Construction boda boda sheds ksh 10 million, Support Conservancies ksh 117 million, Support to Cooperatives ksh 10 million and Establishment of Ushanga Kenya ksh 5 million.

Culture, Social Services, Gender, Sports & Youth Affairs

Construction of Social hall, information centre, public toilet, bus park waiting sheds and green park facelift Ksh 24 million. Women empowerment ksh 4 million, Support to Groups with disability ksh 4 million, Construction of stadia, playgrounds and High Altitude Sports Centre ksh 32 million. Purchase of Uniforms and Clothing -Youth Clubs ksh 4 million, Sports promotion tournaments and championships ksh 12.5 million

What is my role as a citizen and how can I get involved in the budget process?

The County budget preparation process is an annual participatory process that involves the development partners, County assembly, private sector as well as the civil society organizations at different levels. Citizens' participation in this process is therefore viewed as a major contribution that orients government programs appropriately. Citizens are encouraged to attend and participate in the deliberations during the public participation meeting.



Where can citizens find the County budget?

The budget becomes a law after it is passed by County Assembly and Assented by H.E. the Governor and thereafter is available to the members of public and it's also posted in the County website at www.samburu.go.ke .