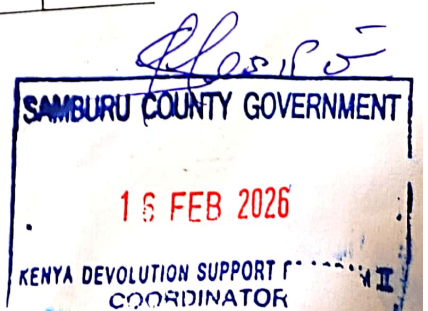
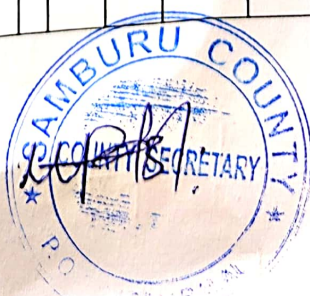
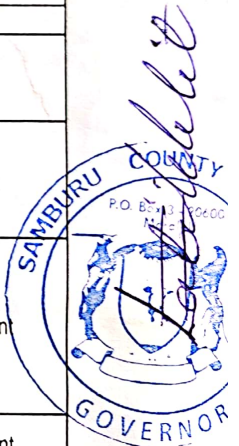
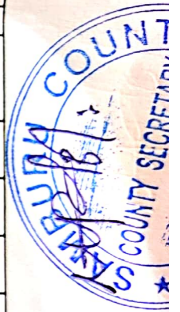


Activity Description	Unit	No. of Unit	Unit Cost	No. of Days	Counterpart	Disbursement 1st	Disbursement 2nd	Total Cost	Start Date	End Date	Department Responsible
KRA 1 Training of committees for more core governance arrangements to manage public funds	1 Day meeting	25	15,000	5	4,500,000			4,500,000	2.02.2026	30.06.2026	Finance
Hold meeting to review current revenue collection modules with Revenue officers, Chief Officers and developer	1 Day meeting	25	3,000	1		75,000		75,000	2.02.2026	30.04.2026	Finance
Training of the Chief Officers on the new guidelines	1 day training	20	2,500	1		50,000		50,000	2.02.2026	30.04.2026	Finance
Sensitization of relevant staff at Sub county level	3 days activities	150	2,500	3		1,125,000		1,125,000	2.02.2026	30.04.2026	Finance
Develop a Revenue enhancement plan	3 days activities	15	13,000	3	585,000			585,000	2.02.2026	30.04.2026	Finance
Development of revenue register of own source revenue legal framework	2 day activities	5	1,500	2	15,000			15,000	2.02.2026	30.04.2026	Finance
Development/review/amending of own source revenue legal framework	5 days activities	15	13,000	5	975,000			975,000	2.02.2026	30.04.2026	Finance
Conduct public awareness campaigns on Own Source Revenue for ward admins, village admins and sub county admins.	Campaigns	130	12,000	5		7,800,000		7,800,000	2.02.2026	31.03.2026	Finance
capacity building of accounting officers on pending bills and implementation of time bound action plans	training - 25 pax	25	2,500	5		312,500		312,500	2.02.2026	30.04.2026	Finance
Capacity build the Pending Bills Committee	3 days workshop - 9 pax	12	13,000	3		468,000		468,000	2.02.2026	30.04.2026	Finance
Actual Verification of pending bill	15	15	13,000	14	2,730,000			2,730,000	2.02.2026	30.04.2026	Finance
Prepare pending bills committee reports	15	15	2,500	3	112,500			112,500	2.02.2026	30.04.2026	Finance
Capacity building of Audit committee	3 days training - 10 pax	15	13,000	5	975,000			975,000	2.02.2026	30.04.2026	Finance
Training of internal audit team	4 days training - 6 pax	15	13,000	5	975,000			975,000	2.02.2026	30.02.2026	Finance





KRA 2	Develop HR and Payroll audit tools		4	6				100,000		100,000	2.02.2026	30.04.2026	Administration
	Carry out HR and Payroll audit exercise(Internal)						2,500,000			2,500,000	2.02.2026	30.04.2026	Administration
	Carry out HR and Payroll audit exercise (External)		15	15		12,000		10		1,800,000	2.02.2026	30.06.2026	Administration
	Draft the HR/payroll audit report		5	12						100,000	1.04.2026	30.06.2026	Administration
	iv) validate and finalise the HR/Payroll audit report		3	12						150,000	2.02.2026	30.04.2026	Administration
	Capacity building of CPSB		10	10		15,000		5		750,000	2.02.2026	30.04.2026	Administration
	Staff performance appraisal system		1	1		100,000				100,000	2.02.2026	30.04.2026	Administration
	Capacity building to CEC, CO and Directors		70	70		18,000		5		6,300,000	2.02.2026	30.04.2026	Administration
	PC Signing Ceremony		1							1,000,000	2.02.2026	30.04.2026	Administration
KRA 3	Project mapping from 2013-2024 (CPIU, Administrators +M&E staff)	35		35		15,000		5	1,632,500	992,500	2.02.2026	30.06.2026	Finance
	Set up an interactive app to address G.R.M			1						50,000	2.02.2026	30.04.2026	Devolution
	Training of KDSP II - CPIU on KDSP II	35 Pax		35		14,000		6		2,940,000	2.02.2026	30.06.2026	Devolution
	Training of administrators on issues administration	150 Pax		150		9,600		7		10,080,000	1.04.2026	30.06.2026	Administration
	Training CPTC	20		20		18,000		5		1,800,000	2.02.2026	30.06.2026	Devolution
	Training of CPSC	20		20		20,000		5		2,000,000	2.02.2026	30.06.2026	Devolution
	Training of Gender officers	15		15						2,000,000	2.02.2026	30.06.2026	Devolution
	Training the officers as TOT on youth issues on environmental matters	10		10						3,000,000	2.02.2026	30.06.2026	Devolution
	Training of the KRA3 Staff on effective use of GRM equipment. (app, toll free lines, bulk sms)	5		5		1,000		2		10,000	2.02.2026	30.04.2026	Devolution
	Formation and gazetment of County Environmental Committee/Environmental Supervisors and Project Management Committees on key project areas	15		15						150,000	2.02.2026	30.04.2026	Environment
	Environmental and social screening report									1,150,000	2.02.2026	30.04.2026	Environment
	Community led management committees									1,000,000	2.02.2026	30.06.2026	Devolution

SAMBURU COUNTY GOVERNMENT



	Pre-feasibility/feasibility study report					1,000,000		1,000,000	2.02.2026	30.04.2026	Devolution
	S.P.M.U establishment					1,500,000		1,500,000	2.02.2026	30.04.2026	Devolution
	Capacity building of village Admins on Service delivery	village admins	125	8,500	5	5,312,500		5,312,500	2.02.2026	30.04.2026	Devolution
	Support County Assembly to develop a resolution tracker/support CASB to review organization structure	C.A.S.B	10	594,500	5	594,500		594,500	2.02.2026	30.04.2026	Devolution
E&S	Enviromental and social impact assesment(E.S.I.A)	1	1	2,500,000		300,000	2,200,000	2,500,000	2.02.2026	30.06.2026	Environment
CPIU ordina tion	Facilitation of program coordination meetings and consultations					3,470,000	30,000	3,500,000	2.02.2026	30.06.2026	Devolution
	Program MSE						2,700,000	2,700,000	2.02.2026	30.06.2026	Devolution
	Purchase and supply	Mobile phone	4	250,000			1,000,000	1,000,000	2.02.2026	30.06.2026	Devolution
		Laptops	5	150,000			750,000	750,000	2.02.2026	30.04.2026	Devolution
	Purchase and supply	Heavy Duty Photocopiers	1	950,000			950,000	950,000	2.02.2026	30.04.2026	Devolution
	Purchase and supply	Printers and Projector	2	150,000			300,000	300,000	2.02.2026	30.04.2026	Devolution
	Purchase and supply	Purchase of sugge	100	5,000			500,000	500,000	2.02.2026	30.04.2026	Devolution
	Office stationery						500,000	500,000	2.02.2026	30.06.2026	Devolution
	Purchase and supply	purchase of toll fre	5	18,000			90,000	90,000	2.02.2026	30.04.2026	Devolution
	Office operation and maintainance		1	3,000,000			3,000,000	3,000,000	2.02.2026	30.06.2026	Devolution
	Fuel for facilitation		1	1,500,000			1,500,000	1,500,000	2.02.2026	30.06.2026	Devolution
	Total					15,000,000	35,500,000	35,500,000			86,000,000


SAMBURU COUNTY GOVERNMENT
16 FEB 2026
KENYA DEVOLUTION SUPPORT PROGRAM II
COORDINATOR


SAMBURU COUNTY GOVERNMENT
 P.O. Box 3 - Maralal
GOVERNOR


SAMBURU COUNTY GOVERNMENT
COUNTY SECRETARY
 P.O. BOX 3 MARALAL

FY 2025/26 /PF BUDGET ESTIMATES - 3RD & 4TH QUARTER BUDGET PROJECTIONS

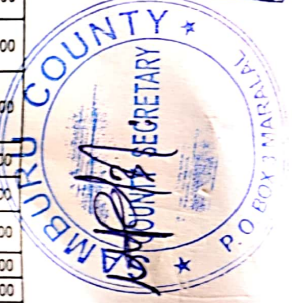
No.	Description/Activity (As it appears in the Work Plan)	ITEMS											Total Budget			Grand Total	
		QTR 3	QTR 4	Communi- cation, Supplies and Services	Domestic Travel and Subsistenc e	Travel Cost (Airlines,b us,Railwa y, etc)	Printing, Advertisin g, Informatio n Supplies & Services	Training Expenses	Hospitality Supplies and Services	Office and General Supplies and Services	Other Operating Expenses/ Consultan cy	Counterpar t funds	1st Disbursemen t	2nd Disburseme nt			
	KRA 1																
1	Training of committees for more core governance arrangements to manage public funds	2,000,000	2,500,000		4,000,000			500,000					4,500,000				4,500,000
2	Hold meeting to review current revenue collection modules with Revenue officers, Chief Officers and developer	75,000						15,000	60,000					75,000			75,000
3	Training of the Chief Officers on the new guidelines	50,000						10,000	40,000					50,000			50,000
4	Sensitization of relevant staff at Sub county level	1,125,000			1,000,000	100,000		25,000						1,125,000			1,125,000
5	Develop a Revenue enhancement plan	585,000			400,000	50,000		100,000									585,000
6	Development of revenue register	15,000								35,000			585,000	15,000			15,000
7	Development/review/amending of own source revenue legal framework	975,000			600,000	200,000		175,000						975,000			975,000
8	Conduct public awareness campaigns on Own Source Revenue for ward admins,village admins and sub county admins.	7,800,000		30,000	7,150,000	500,000		100,000		20,000				7,800,000			7,800,000
9	capacity building of accounting officers on pending bills and implementation of time bound action plans	312,500			262,500			50,000						312,500			312,500
10	Capacity build the Pending Bills Committee	468,000			400,000			68,000						468,000			468,000
11	Actual Verification of pending bills	2,730,000			2,200,000	500,000	15,000		15,000				2,730,000				2,730,000
12	Prepare pending bills committee reports	112,500			90,000	10,000			10,000	2,500			112,500				112,500
13	Capacity building of Audit committee	975,000			875,000			100,000						975,000			975,000
14	Training of internal audit team	975,000			875,000			100,000						975,000			975,000
	KRA 2																
15	Develop HR and Payroll audit tools	100,000						100,000						100,000			100,000
16	Carry out HR and Payroll audit exercise(Internal)	1,000,000	1,500,000		2,000,000	350,000		100,000		50,000			2,500,000				2,500,000
17	Carry out HR and Payroll audit exercise (External)	1,000,000	800,000									1,800,000		1,800,000			1,800,000
18	Draft the HR/payroll audit report		100,000		80,000		10,000		10,000					100,000			100,000
19	iv) validate and finalise the HR/Payroll audit report	150,000							150,000					150,000			150,000
20	Capacity building of CPSB	750,000			600,000			150,000						750,000			750,000
21	Staff performance appraisal system	100,000					50,000	50,000						100,000			100,000
22	Capacity building to CEC, CO and Directors	6,300,000			4,300,000	1,000,000		1,000,000						6,300,000			6,300,000
23	PC Signing Ceremony	1,000,000							1,000,000					1,000,000			1,000,000
	KRA 3																

SAMBURU COUNTY GOVERNMENT
16 FEB 2026
KENYA DEVOLUTION SUPPORT PROGRAM II
COORDINATOR



24	Project mapping from 2013- 2024 (CPIU, Administrators +M&E staff)	1,625,000	1,000,000		2,200,000	400,000				25,000		1,632,500	992,500		2,625,000
25	Set up an interactive app to address G.R.M	50,000		50,000									50,000		50,000
26	Training of KDSP II - CPIU on KDSP II	2,000,000	940,000		2,440,000			500,000						2,940,000	2,940,000
27	Training of administrators on issues administration		10,080,000		9,000,000			1,080,000						10,080,000	10,080,000
28	Training CPTC	900,000	900,000		1,500,000			300,000						1,800,000	1,800,000
29	Training of CPSC	1,000,000	1,000,000		1,500,000			500,000						2,000,000	2,000,000
30	Training of Gender officers	1,000,000	1,000,000		1,500,000			500,000						2,000,000	2,000,000
31	Training the officers as TOT on youth issues on environmental matters	1,500,000	1,500,000		2,500,000			500,000						3,000,000	3,000,000
32	Training of the KRA3 Staff on effective use of GRM equipment. (app, toll free lines , bulk sms)	10,000						10,000						10,000	10,000
33	Formation and gazetment of County Environmental Committee/Environmental Supervisors and Project Management Committees on key project areas	150,000			100,000		50,000							150,000	150,000
34	Environmental and social screening report	1,150,000								1,150,000		1,150,000		1,150,000	1,150,000
35	Community led management committees	500,000	500,000					1,000,000					1,000,000	1,000,000	1,000,000
36	Concept note/Pre-feasibility/feasibility study report	1,000,000			800,000	200,000							1,000,000	1,000,000	1,000,000
37	S.P.M.U establishment	1,500,000			500,000			1,000,000					1,500,000	1,500,000	1,500,000
38	Capacity building of village Admins on Service delivery	5,312,500						5,312,500					5,312,500	5,312,500	5,312,500
39	Support County Assembly to develop a resolution tracker/support CASS to review organization structure	594,500								594,500			594,500	594,500	594,500
40	Environmental and social impact assessment(E.S.I.A) CPIU Coordination	1,000,000	1,500,000							2,500,000		300,000	2,200,000	2,500,000	2,500,000
41	Facilitation of program coordination meetings and consultations	1,500,000	2,000,000		3,500,000								3,470,000	30,000	3,500,000
42	Program M &E Activities	1,000,000	1,700,000		2,000,000	700,000								2,700,000	2,700,000
43	Purchase and supply Mobile phone	500,000	500,000	1,000,000										1,000,000	1,000,000
44	Purchase of Laptops	750,000								750,000				750,000	750,000
45	Purchase and supply Heavy Duty Photocopiers	950,000								950,000				950,000	950,000
46	Purchase and supply Printers and Projector	300,000					300,000							300,000	300,000
47	Purchase and supply purchase of toll free lines	500,000		500,000										500,000	500,000
48	Office stationery	250,000	250,000							500,000				500,000	500,000
49	Purchase and supply purchase of toll free lines	90,000		90,000										90,000	90,000
50	Office operation and maintenance	1,500,000	1,500,000							3,000,000				3,000,000	3,000,000
51	Fuel for facilitation	750,000	750,000			1,500,000								1,500,000	1,500,000
	Totals	55,980,000	30,020,000	1,670,000	52,372,500	5,510,000	425,000	13,345,500	1,285,000	5,927,000	5,465,000	15,000,000	35,500,000	35,500,000	86,000,000

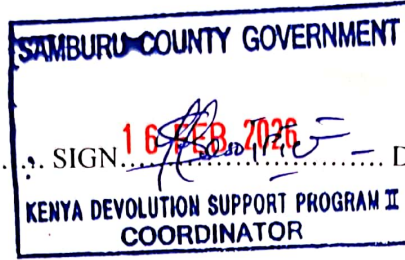
SAMBURU COUNTY GOVERNMENT
 16 FEB 2026
 KENYA REVOLUTION SUPPORT PROGRAM II
 COORDINATOR



SAMBURU COUNTY GOVERNMENT
 SECRETARY

Budgets

PREPARED BY: COUNTY COORDINATOR



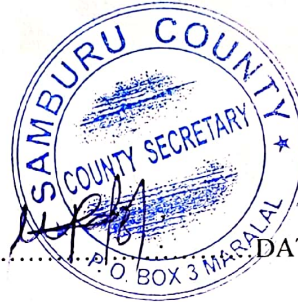
NAME: SHAORACK N. LESOIPA

SIGN

DATE

16/02/2026

CHECKED BY: CHAIRPERSON CPTC COMMITTEE



NAME:

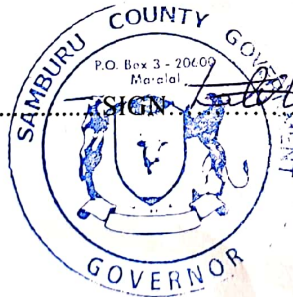
Wilson LESUDA

SIGN

DATE

16.02.2026

APPROVE BY: CHAIR CPSC COMMITTEE



NAME:

H.R. LATI WALELIT

SIGN

DATE

16.02.2026

