



2015/2016

SUPPLEMENTARY BUDGET
(REVISED DEVELOPMENT PROJECTS)

OF THE

COUNTY GOVERNMENT OF MARSABIT

March 2016

Formatted: No Spacing, Left

3461 - County Assembly			
Project	Ward	Site	Estimated Cost
county Assembly offices	HQ	HQ	56,229,751.00
Sub Total			56,229,751.00
Total Voted Estimate – County Assembly			56,229,751.00

3462 - County Executive				
Summary of Development Projects				
Sub County	Projects	Ward	Site	Estimated Cost
Saku	Construction of Governor's residence	Marsabit Central	Marsabit Central	16,000,000
	Construction & completion of Governor's office	Marsabit Central	Marsabit Central	103,000,000
	Furnishing of Governor's office	Marsabit Central	Marsabit Central	30,000,000
	Sub Total			149,000,000
Total Voted Estimate – County Executive				149,000,000

3463 - Department of Finance & Economic Planning

Summary of Development Projects

Sub County	Project	Ward	Site	Estimated Cost
	Revenue automation	County Wide	County Wide	5,000,000
	Integrated Development planning and Monitoring & Evaluation	County Wide	County Wide	5,000,000
	IFMIS installation to sub counties – Computers and Networking	County Wide	County Wide	5,000,000
	Public participation	County Wide	County Wide	5,000,000
	Pro-poor/ Institutional support services	County Wide	County Wide	40,000,000
	Pending Bills b/f from FY 2014/2015	County Wide	County Wide	500,000,000
	Sub Total			560,000,000
Total Voted Estimate – Finance and Planning				560,000,000

3464 - Department of Agriculture, Livestock & Fisheries

S/NO.	Sub County	Revised Activity 2015 – 2016	Ward	Site	Estimated Cost Kshs
1	Laisamis Sub County	Renovation of 2 green house using shade nets, supply of inputs	Laisamis ward	Laisamis Sec. Sch & Nairibi.	1,000,000
		1 shade net construction, drip irrigation system, inputs	Laisamis ward	Koya	500,000
		2 Shade net house ,drip irrigation systems ,inputs	Laisamis ward	Lontolio-Ulauli	1,000,000
		Slaughter Slab Renovation & Disposal pits, Fencing and Plastic Tanks installation	Loglogo ward	Loglogo	2,000,000
		Irrigation system installation -2Green houses & Water tanks (Sirata, Mirigo Women Group) and capacity building	Loglogo ward	Loglogo	1,800,000
		Logo logo Livestock market construction	Loglogo ward	Loglogo	3,500,000
		Nkororoi irrigation scheme	Loiyangalani Ward	Nkororoi	8,000,000
2	Moyale Sub County	Kshs 5,500,000 Purchase of 1 tractor and tractor kit(Jerk, grease gun, electric pump) <i>Kshs 2,500,00 to be used to offset debt to FMD Nakuru for 2 tractors supplied 2014-2015</i>	Heilu-Manyatta ward	Heilu-Manyatta	8,000,000
		Construction of a Modern slaughter house	Township - Moyale	Township - Moyale	5,000,000
3	North Horr Sub County	Construction of slaughter house/Slab	Dukana	Dukana Centre	3,000,000
		Construction of water pan/Weir at Alia	Illeret	Alia	5,000,000
		Construction of water pan/Weir Natade	Illeret	Telesgaye	5,000,000
		<ul style="list-style-type: none"> Construction of Veterinary Cold storage Facility (30% County Contribution towards NDMA funded Initiative) 	Departmental HQ		1,500,000

		• Procurement of Cold chain inputs to support Fish Trade	Illeret	Telesgaye/Illeret	1,868,939
		Purchase and installation of Solar driers	Illeret	Telesgaye/Illeret	3,000,000
		Mobile Vet. Clinic Vehicle	County HQ		1,020,000
		Underground water tanks at Mude	Turbi	Bubisa	2,500,000
		Construction of slaughter house at Bubisa	Turbi	Bubisa	2,500,000
		Milk Equipment and Reagents for Milk Value Addition	Turbi	Shurr	1,000,000
		Tigo Livestock crush and Loading	Turbi	Tigo	3,500,000
4	Saku Sub County	Construction Of Community Cereal Stores	Karare	Leiyai Village	1,723,843
		Green House/Shade and nursery	Central Ward	Dakabaricha	1,500,000
		Sub Total			
Grand Total					63,892,782

Flagship / Other Cross Cutting Projects

S/NO.	Sub County	Projects	Ward	Site	Estimated Cost
	Saku	Construction of modern Abattoir	Marsabit Central	Segel	80,000,000
		Sub Total			80,000,000
	Total Voted Estimate – Agriculture, Livestock & Fisheries				143,892,782

3465 - County Public Service Board

Summary of Development Projects

S/NO.	Sub County	Project	Ward	Site	Estimated Cost
	County HQ	Completion of Registry		County HQ	5,000,000
		Sub Total			5,000,000
	Total Voted Estimate - County Public Service Board				5,000,000

3466 - Department Of Education, Skills Development Youth And Sports

A) Youth Development And Sports 2015-16 Projects

Sub County	Ward	Site (Institution)	Project Name	Estimated Cost - Kshs
Laisamis	Korr/Ngurunit	Ngurunit	Sports field improvement	1,800,000
		Namarei	Sports field improvement	1,663,918
	Laisamis	Merille	Procurement of sports equipment	500,000
		Laisamis	Stadium renovation & Equipping	1,000,000
		Lontolio	Sports field improvement	1,000,000
	Loglogo	Loglogo	Development of basketball & volleyball pitch	1,500,000
		Kamboe	Procurement of sports equipment	650,000
Saku	Sagante	Kubbi Dibayu	Development of a playground	1,500,000
Saku	Marsabit Central	Marsabit stadium	Internal works	47,500,000
			Moyale stadium	2,000,000
				Sports training and competitions
North horr	Maikona	Maikona stadium	Renovation of Maikona stadium	2,500,000

Sub Total		72,000,000
	Campaigns and awareness	2,489,006
	Youth & environment -Aphid Youth Group	2,000,000
	Youth training & capacity building	1,700,000
	Sub Total	6,189,006
Grand Total for Sports		78,189,006

B) ECDE Proposed Projects For Fy 2015/2016 Per Sub County

1. Saku Sub County ECDE 2015/2016 Projects Per Preschool.

Sub County	Ward	ECDE Center	Project(S)	Budget Cost
SAKU	KARARE	Hula Hula ecde	Double door latrine	500,000
			Half furniture	100,000
		Parkishon ecde	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
		Loruko ecde	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
		Kituruni ecde	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
		Songa ecde	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
				Ward Total

Sagante	St. Peters ecde	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Badassa ecde	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Gufu Ali ecde	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Jaldesa ecde	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Kubi Bagaza ecde	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Lag Dima ecde	A classroom	1,500,000
		2,000,000	
<u>Goro rukesa ecde</u>	<u>A class room</u>	<u>1,500,000</u>	
<u>Mwangaza ecde</u>	<u>A class room</u>	<u>1,500,000</u>	
	Ward Total	5,000,000	
Mountain	St. John ecde	Double door latrine	500,000
	Daaba ecde	Double door latrine	500,000
	Shegel ecde	Double door latrine	500,000
	Mbt Pri. ecde	Half furniture	120,000
		Half learning tools	80,000
	Ward Total	1,700,000	
	Sub County Total	10,100,000	

North Horr Sub County ECDE 2015/2016 Projects					
North Horr	Turbi	Bubisa ecde	Double door latrine	500,000	
			Half learning tools	80,000	
			Half furniture	120,000	
		Shurr ecde	Double door latrine	500,000	
			Half furniture	120,000	
			Half learning tools	80,000	
		Cavallera ecde	Double door latrine	500,000	
			Half furniture	120,000	
			Half learning tools	80,000	
		Turbi Girls ecde	Double door latrine	500,000	
			Half furniture	120,000	
			Half learning tools	80,000	
	Burgabo ecde	Half learning tools	80,000		
		Half furniture	120,000		
				Ward Total	3,000,000
	Maikona	Forole ecde	Double door latrine	500,000	
			Half furniture	120,000	
			Half learning tools	80,000	
		Hurri Hills ecde	Double door latrine	500,000	
			Half furniture	120,000	
Half learning tools			80,000		
Maikona ecde		Double door latrine	500,000		
		Half furniture	120,000		
		Half learning tools	80,000		
Chalbi ecde		Double door latrine	500,000		
		Half furniture	120,000		

		Half learning tools	80,000	
	El Gathe ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Gamura ecde	classroom	1,500,000	
	Rage ecde	Full furniture	-	
		ECD class at Rage	1,500,000	
	Kalacha Girls ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
		Ward Total	7,200,000	
N/Horr	Gas ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Russo ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
		Kitchen/Store	1,529,866	
	El Isaqo ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Malabot ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Baranbate ECDE	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
		Qorqa ecde	A classroom	1,500,000

	El Besso ecde	A classroom	1,500,000
	Helmer ecde	Kitchen/Store	1,529,866
	North Horr ecde	Kitchen/Store	1,529,866
		Ward Total	11,089,598
Dukana	Ririba ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	DK Girls ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	Garwale ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	Marime ecde	Double door latrine	500,000
		Full furniture	240,000
		Half learning tools	160,000
	Bales Saru ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	El Hadi ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	DK pri. ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
Water Tank-10,000Lts.		200,000	
A classroom		1,500,000	
		Ward Total	8,000,000

	Illeret	Illeret ecde	Double door latrine	650,000
			Half furniture	200,000
		Telesgay ecde	Double door latrine	650,000
			Half furniture	200,000
			Ward Total	1,700,000
			Sub County Total	30,989,598
Moyale Sub County ECDE 2015/2016 Projects				
Moyale	Golbo	Kalaliwe ecde	Double door latrine	500,000
			Half learning tools	80,000
			Half furniture	120,000
		Godoma Didiqo ecde	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
		Dirib Dima ecde	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
		Missa	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
		Yaballo ecde	Double door latrine	500,000
			Half furniture	120,000
			Half learning tools	80,000
		Qoloba ecde	Double door latrine	500,000
			A classroom	1,550,000
		Watiti ecde	Double door latrine	500,000
			A classroom	1,550,000
			Ward Total	7,600,000
	Uran	Dadacha Elele ecde	Double door latrine	500,000

		Half furniture	120,000	
		Half learning tools	80,000	
	Golole ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Elle Borr ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Qicha ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Rawana ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Uran Gotha	3/4 Furniture	300,000	
		Ward Total	3,800,000	
	Moyale Township	Sessi ecde	Double door latrine	500,000
		half furniture	120,000	
		half learning	80,000	
		Water tank	200,000	
	Airstrip ecde	Half furniture	120,000	
		Half learning tools	80,000	
		Double door latrine	500,000	
	Al Hudda ecde	Double door latrine	500,000	
		Half furniture	120,000	
		Half learning tools	80,000	
	Moyale pri. ecde	Double door latrine	500,000	
		Half furniture	120,000	

		Half learning tools	80,000
		Ward Total	3,000,000
Butiye	D-lakole	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Teso	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Qilta	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Qate	Double door latrine	500,000
		Half furniture	120,000
		Half learning tools	80,000
	Hantut	Full furniture	240 120,000
		Full learning tools	160 80,000
		classroom	1,600,000
		Single door pit latrine	250,000
	ELRAYA	<u>Single door pit latrine</u>	<u>250,000</u>
<u>furniture</u>		<u>120,000</u>	
<u>Learning tools</u>		<u>80,000</u>	
		<u>1 Classroom</u>	<u>1,600,000</u>
		Ward Total	4,800,000
Hellu/ Manyatta	Harr Sako	Full furniture	240,000
		Full learning tools	160,000
	St Marys ecde	Full furniture	240,000
		Full learning tools	160,000
	Kinisa ecde	Full furniture	240,000

		Full learning tools	160,000
	K Rashidin ecde	Full furniture	240,000
		Full learning tools	160,000
		Ward Total	1,600,000
Sololo	Waye Godda ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	Maddo Addi ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	Rammolle ecde	Half learning tools	80,000
		Half furniture	120,000
		Ward Total	2,000,000
	Obbu	Adadi ecde	Double door latrine
Full furniture			240,000
Full learning tools			160,000
Mukk Gurra ecde		Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
Gatha Korma ecde		Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
Amballo ecde		Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
		D/F ECDE ECDE	A classroom
	Kukub village	A classroom	1,500,000
	Sololo Makutano	A classroom	1,500,000

Formatted: Tab stops: 1.49", Left + 2.41", Left

		Badan rero	Construction of ECDE class	1,500,000
			Ward Total	6,600,000
			Sub County Total	29,400,000

Laisamis Sub County ECDE 2015/2016 Projects					
LAISAMIS	Loglogo	Ilbarok ecde	Double door latrine	500,000	
			Half learning tools	80,000	
			Half furniture	120,000	
		Muslim ecde	Double door latrine	500,000	
			Half learning tools	80,000	
			Half furniture	120,000	
		Marti ecde	Double door latrine	500,000	
			Half learning tools	80,000	
			Half furniture	120,000	
		Kamboe	Double door latrine	500,000	
			Half learning tools	80,000	
			Half furniture	120,000	
				Ward Total	2,800,000
	Laisamis	Kamatonyi ecde	Double door latrine	500,000	
			Full furniture	240,000	
			Full learning tools	160,000	
		Silapani ecde	Double door latrine	500,000	
			Full furniture	240,000	
			Full learning tools	160,000	
		Sakardala ecde	Double door latrine	500,000	
Full furniture			240,000		
Full learning tools			160,000		
Losidani ecde		Double door latrine	500,000		

		Full furniture	240,000	
		Full learning tools	160,000	
Korr/ Ngurunit	Laisamis ecde	Double door latrine	500,000	
		Full furniture	240,000	
		Full learning tools	160,000	
	Nairibi ecde	Double door latrine	500,000	
		Full furniture	240,000	
		Full learning tools	160,000	
		A classroom	1,500,000	
	Waltei ecde (Lontolio)	Double door latrine	600,000	
		Ward Total	7,500,000	
	Korr/ Ngurunit	Baala ecde	Double door latrine	500,000
			Full furniture	240,000
			Full learning tools	160,000
Lependera ecde		Double door latrine	500,000	
		Full furniture	240,000	
		Full learning tools	160,000	
Ngurunit ecde		Double door latrine	500,000	
		Full furniture	240,000	
		Full learning tools	160,000	
Korr ecde		Double door latrine	500,000	
		Full furniture	240,000	
		Full learning tools	160,000	
Guram ecde		Double door latrine	500,000	
		Full furniture	240,000	
		Full learning tools	160,000	
Farakoren ecde		A classroom	1,500,000	

		Ward Total	6,000,000
Kargi-South Horr	Gangeisa ecde	Double door latrine	500,000
	Jija ecde	Double door latrine	500,000
	Arge ecde	Double door latrine	500,000
	<u>Kambinye</u>	<u>Construction and equipping of ECDE</u>	<u>1,722,383</u>
	<u>Kargi secondary</u>		<u>8,000,000</u>
		Ward Total	9,500,000
			1,500,000
Loiyagalani	Oltorot ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	Ngororoi ecde	Double door latrine	500,000
		Full furniture	240,000
		Full learning tools	160,000
	Moite ecde	Full furniture	240,000
		Full learning tools	160,000
	Loiyangalani ecde	Full furniture	240,000
		Full learning tools	160,000
	Losikiriachi ECDE	Full furniture	240,000
		Full learning tools	160,000
		Ward Total	3,000,000
	Sub County Total	28,800,000	
Grand Total for ECDE			99,289,598
Total Voted Expenditure - Education and Sport			177,478,604

Commented [s1]: To be retained as it was provided in the approved budget

Commented [s2]: TAKEN TO HEALTH IN THE SAME WARD

3467- Department of Health

Sub-County	Development Projects Priority Area	Ward	Project Site Allocation	Estimated Cost
Laisamis Sub County	Kurkum dispensary	Kargi/South Horr	Kurkum Sub Location	4,000,000.00
	Arge dispensary	Kargi/South Horr	Arge Sub location	4,000,000.00
	<u>Construction of Arge health centre maternity</u>	<u>Kargi/South horr</u>	<u>Arge Sub location</u>	<u>5,500,000</u>
	<u>Construction of Kargi health centre staff quarters</u>	<u>Kargi/ South Horr</u>	<u>Kargi</u>	<u>2,500,000</u>
	Solar installation, lab. Equipments and beddings	Korr/Ngurunet	Korr	3,000,000.00
	Constructions of dispensary	Korr/Ngurunet	Mpagas	4,000,000.00
	Construction of Maternity Wing Dispensary	Korr/Ngurunet	Namarei	5,900,000.00
	Construction of laboratory	Korr/Ngurunet	Ngurunet	2,500,000.00
	Equiping Kargi Health Centre	Kargi/South Horr	Kargi	3,300,000.00
	Construction of Farakoren dispensary	Korr/Ngurunet	Farakoren	4,000,000.00
	Dispensary renovation and construction of 1 staff house	Korr/Ngurunet	Illaut	3,000,000.00
	<u>Digging and construction of pit latrine and two water</u>	<u>Korr/Ngurunet</u>	<u>Farakoren dispensary</u>	<u>2,100,000</u>

Commented [s3]: FROM 8M FOR KARGI GIRLS

Commented [s4]: To be retained as it was provided in the approved budget

	tanks			
	Const. of maternity wing	Laisamis	Laisamis hosp.	5,900,000.00
	Maternity construction at Merille	laisamis	merille	5,900,000.00
	Renovation of Dispensary, staff house and purchase of storage tank	Laisamis	Lontomtolio-Ndikiri /losidan	3,000,000.00
	Solar Power Installation at Loglogo HC	Loglogo	Loglogo HC	1,000,000.00
	Maternity construction	Loglogo	Kamboe	5,900,000.00
	Electricity connection	Loglogo	Kamboe	50,000.00
	Construction of maternity ward and equipping the lab at Loiyangalani dispensary	Loyangalani	Loyangalani	7,400,000.00
	Construction of Dispensary in Arapal	Loyangalani	Arapal	4,000,000.00
	Sub Total			66,850,000.00
Moyale Sub County	Renovation at Qate dispensary	Butiye	Qate	3,000,000.00
	Construction of dispensary at Bori Junction	Butiye	Butiye	4,000,000.00
	Construction of dispensary at Iladu	Golbo	Iladu	4,000,000.00
	Construction of laboratory	Golbo	Funan Nyatta	2,500,000.00
	Construction of Health Centre	Hellu -Manyatta	Lami	7,100,000.00
	Renovation of Dir Dima Dispensary	Golbo	Dabel	2,500,000.00
	Construction of Maternity wing at Badan Rero	Obbu Ward	Badan Rero Ward	5,900,000.00
	Equipping of Badan rero maternity	Obbu Ward	Badan Rero Ward	1,100,000.00
	Construction of Dispensary	Obbu Ward	Adadi Village	3,845,706.00
	Equipping of Sololo health centre Laboratory	Sololo	Ramatta Village	2,500,000.00
	Equipping of Ramat dispensary.	Sololo	Ramatta Village	1,000,000.00
	Construction of Maternity facility at Woye Godha Health centre	Sololo	Woye Goda Village	5,900,000.00
	Renovation and equipping of mortuary at moyale hospital	Township	Township	3,000,000.00
	Renovation of Elle Borr Dispensary	Uran	Elle Borr	2,300,000.00
Renovation and fencing of dispensary	Uran	Karr Bururi Village	2,500,000.00	
Construction of dispensary	Uran	FunanKumbi Village	4,000,000.00	

Commented [s5]: To be retained as it was provided in the approved budget

	Sub Total			54,045,706.00
North Horr Sub County	Construction of Maternity Wing	Dukana	Dukana Centre	6,500,000.00
	Equipping of Maternity + solar installation	Dukana	Balesa	2,000,000.00
	Construction of Staff house	Dukana	Balesa Saru	2,500,000.00
	Equipping Maternity at Maikona HC	Maikona	Maikona Centre	3,200,000.00
	Equipping of Forole Dispensary Maternity	Maikona	Forole	2,000,000.00
	Construction of Dispensary	Maikona	Toricha	4,000,000.00
	Construction of Dispensary	Maikona	El-Boji	4,000,000.00
	Equipping maternity	Maikona	Hurri Hills Centre	2,000,000.00
	Civil works at Kalacha Hospital +Equipments	Maikona	Kalacha	21,956,000.00
	Construction of North Horr Health Centre	North Horr	North Horr Centre	14,000,000.00
	Dispensary Construction at El beso	North Horr	Elbeso Centre	4,000,000.00
	Piping of water supply to Bubisa Health Centre	Turbi	Bubisa	1,000,000.00
	Construction of laboratory at Bubisa Health centre	Turbi	Bubisa	3,000,000.00
	Installation of solar system at Bubisa Health Centre(solar panels, wiring & Lighting system)	Turbi	Bubisa	1,500,000.00
	Equipping of Bubisa Health centre maternity	Turbi	Bubisa	2,000,000.00
	Maternity construction	Turbi	Shurr	5,900,000.00
	Installation of solar system at Shurr dispensary(solar panels, wiring & Lighting system)	Turbi	Shurr	1,500,000.00
	Equipping of Turbi laboratory	Turbi	Turbi	2,500,000.00
	Renovation of Burgabo dispensary	Turbi	Turbi	1,000,000.00
	Installation of solar system at Burgabo dispensary(solar panels, wiring & lighting system)	Turbi	Turbi	1,000,000.00
	sub Total			85,556,000.00
Saku Sub County	Construction of Health Centre	Karare	Karare Centre	7,100,000.00
	Construction of Laboratory	Karare	Hula-Ula Dispensary	2,500,000.00
	Purchase of building materials to Leyai Community	Karare	Leyai	2,400,000.00
	Fencing of Kituruni dispensary	Karare	Kituruni Village	2,000,000.00

	Dispensary at Manyatta Ginda Area	Marsabit Central	Manyatta Ginda	4,000,000.00
	Dispensary at Shegel	Marsabit Central	Shegel	4,000,000.00
	A dispensary at Dadacha Kambi	Sagante	Sagante Location	4,000,000.00
	Construction staff house at Dadacha Kambi	Sagante	Sagante Location	2,800,000.00
	Construction of Laboratory at Manyatta Jillo Health centre	Sagante	Qilta Location	2,500,000.00
	Construction of Dispensary at Jaldesa borehole	Sagante	Jaldesa Location	4,000,000.00
	Construction of maternity at Badasa dispensary	Sagante	Jaldesa Location	5,900,000.00
	Construction of dispensary at Scheme construction of dispensary at Kubi Bagasa	Sagante	Jaldesa location	4,000,000.00 4,000,000
	Construction of Staff house at proposed Jaldesa borehole dispensary	Sagante	Jaldesa Location	2,800,000.00
	Flag ship Project	Saku	Marsabit CR Hosp.	19,714,918.00
	Sub Total			67,714,918.00
	Pending Bill for FY 2014-2015 Development paid in 2015-2016			42,429,082.00
	TOTAL			316,595,706.00
<u>Moyale and saku sub counties</u>	Additional Projects	Sub County	Ward	COST
	Peri-Meter Wall Marsabit County Referral Hospital	Saku	Marsabit Central	10,000,000.00
	Peri-Meter Wall Moyale Sub-County Hospital	Moyale	Township	10,000,000.00
	Sub Total			20,000,000.00
Total Voted Expenditure - Health Department			336,595,706.00	

(A) Administration

S/NO.	Name Of The Project	Description	Amount
1	Golbo Ward Office	<ul style="list-style-type: none">• Construction of double pit latrine• 10,000 litres Plastic water tank and gutters	1,200,000
2	Loglogo Ward Office	<ul style="list-style-type: none">• Erection of perimeter fence 200 by 200 m.• Installation of 10,000 litres water tank and gutters• Construction of double pit latrine	2,500,000
3	Sagante Ward Office	<ul style="list-style-type: none">• Double pit latrine• Water tank gutters-10,000 litres	1,200,000
4	Korr Ward Office	<ul style="list-style-type: none">• Fencing 200 by 100 meters• 10,000 litres Water tank and gutters	2,300,000
5	Kargi Ward Office	<ul style="list-style-type: none">• 10,000 litres Water tank and gutters	300,000
6	Uran Ward Office	<ul style="list-style-type: none">• Fencing Approx.150 by 100m• Double pit latrine• 10,000 litres Water tank and gutters	2,300,000
7	Obbu Ward Office	<ul style="list-style-type: none">• Fencing approx.200 by 100meters by• 10,000 litres Water tank and gutters	2,000,000
		Sub Total	11,800,000

(B) Installations of Solar

	Area/Office	Amount
1	Dukana ward administrators office	800,000
2	Illeret ward administrators office	800,000
3	Maikona ward administrators officer	800,000

	4	Korr ward administrators office	800,000
	5	Sagante ward administrators office	800,000
		Sub Total	4,000,000
C		ICT Projects – Sub Total	9,200,000
		Total Voted Estimate – Administration and ICT	25,000,000

3469 - Department of Energy , Lands & Urban Development					
a) Energy					
S/NO	Sub-County	Projects	Ward	Site	Estimated Cost
1	Laisamis	solar street light	Logologolo	Logologo	4,000,000
2	North_horr	solar street light	Ilerets	Telesgaye	4,000,000
3		Lighting of Kalacha Sub-County Referral Hospital for cancer screening	Maikona	Kalacha	10,000,000
4	Saku	Security spot light for 3 villages - Rob-Dabasso,Ajaa Tisa, Molu Mane,Iya Suku, Dala Kiti,Diid Boru, Rob Golompo, Fan Lafa, Ginda,and Godana, Abdi and Kane tuku & nyayo road	Marsabit central	Nagayo	3,000,000
		Security light in Jirme & Milima tatu	Marsabit central	Jirme	3,000,000
4	Moyale	Solar street light	Heilu-Manyatta	Heilu Village	4,000,000

		solar street light	Heilu-Manyatta	Manyatta village	4,000,000
		sub-Total			32,000,000
b) Solid waste Management					
5	Laisamis	Solid Waste Management	Laisamis	Laisamis	2,760,000
		Solid Waste Management	Logologolo	Logologo	2,800,000
6	North_ Horr	Solid Waste Management	Maikona	Maikona	2,400,000
		Solid Waste Management	North-Horr	North-horr	3,000,000
7	Saku	Solid Waste Management	Mbt Central	CBD	13,200,000
8	Moyale	Solid Waste Management	Township	Biashara street & Old town	15,000,000
		Solid Waste Management	sololo Ramata	Sololo	2,250,000
		sub-Total			41,410,000
c) Lands					
9	North-Hurri	Adjudiction	Maikona	Hurri hills	1,429,000
10	Marsabit	Adjudiction	sagante	Sagante I& II	720,000
		Adjudiction	Sagante	Badassa	1,075,000
		Adjudiction	Karare	Karare	900,000
		Adjudiction		Hula-Hula	920,000
		MBt registry	Central	MBt registry	1,586,000
11	Moyale	Adjudiction	Uran	Uran	1,085,000
		Adjudiction	Golbo	Odha	1,085,000
		Sub-Total			8,800,000
12	Laisamis	Planning of towns	Laisamis	Merrille	1,300,000
		Planning of towns	Kargi/south -horr	Kargi	1,300,000
13	North-Horr	Planning of towns	Turbi	Bubisa	1,175,000

		Planning of towns	Maikona	Kalacha	1,175,000
14	Moyale	Planning of towns	Obbu	Sololo mkutana	1,025,000
		Planning of towns	Township	Gurumesa(MYL)	1,025,000
15	Marsabit Central	Regularization of ote hill	Central ward	Nagayo	2,800,000
		Sub-Total			9,800,000
16	Laisamis	Survey and Implement Local Part Development plan for proposed towns	Laisamis Town	Laisamis	13,688,333
17	North-Horr	Survey and Implement Local Part Development plan for proposed towns	Turbi	Turb town	13,738,333
18	Moyale	Survey and Implement Local Part Development plan for proposed towns	Sololo Ramata	Sololo Town	13,665,495
	Sub-total Ksh				41,092,162
D) Urban Development					
		Renovation & refurbishment of Marsabit slaughter huse			
		Digging and construction of 3 public toilets	Mbt. Central	Marsabit town	4,000,000
			Mbt central	Marsabit town	4,000,000
		Town facelift(billboards, pylons, round about City Clock & Public	Mbt. Central	Marsabit town	15,000,000
	Moyale	Town facelift(billboards, pylons, round about City Clock & Public	Mbt. Central myl township	Marsabit-myl town	15,000,000
		Sub-Total			34,000,000
Total Voted Expenditure - Energy, Lands & Urban Development					167,102,162

3470 – Department of Public Works

S/No	Project Name	Ward/Location	Project Amount	
1	Kurkum to Yeel road	Kargi/South Horr/Kurkum	5,000,000	
2	Relocation and construction of Kargi air strip	Kargi/South Horr/Kargi	1,000,000	3M to be funded by Fuel Levy
3	Bush clearing Kargi - Dakhane road	Kargi/South Horr/Kargi	1,000,000	
	Total for Kargi/South Horr		7,000,000	
2	spot improvement Longerimo - Kamboe road	Loglogo/Kamboe	800,000	3M to be funded by Fuel Levy
	Total for Loglogo		800,000	
1	Construction of Loiyangalani, Lordapach, Arapal and Lolpilipili road	Loiyangalani	7,000,000	
	Total for Loiyangalani		7,000,000	

	Total for Laisamis Sub County		14,800,000	
1	Grading of Moyale Boys - Arosa road	Butiye/Arosa	5,000,000	
2	Bori, Soamre road	Butiye/Somare	5,000,000	
	Total for Butiye		10,000,000	
1	Grading of junction to Nana trading Centre to the boarder road	Golbo/Nana	6,000,000	
	Total for Golbo		6,000,000	
1	Construction of foot Bridge over Harr Bagasa and Tuliti stream	Heilu-Manyatta/ Harr Bagasa	4,000,000	
2	Grading of Heilu-Mansile road	Heilu-Manyatta/ Heilu-Mansile	7,500,000	
	Total for Heilu-Manyata		11,500,000	
1	Spot improvement of Basir-Badan Rero Road	Obbu/Badan Rero	200,000	3.3M to be funded by Fuel Levy
2	Road improvement Mukgura to DF	Obbu/Mukgura village	2,500,000	
3	Grading of roads within Sololo Mukutano	Obbu/Sololo Mukutano	1,332,200	
	Total for Obbu ward		4,032,200	
1	Spot improvement on Mado Adi to Gotu road	Sololo/Mado Adi	4,170,523	
	Total for Sololo		4,170,523	
1	Grading of Sessi Mosque-Sessi primary road	Township/Sessi	--	3M to be funded by Fuel Levy
2	Maintenance of access roads within Gurumesa	Township/Gurumesa	4,000,000	
	Total for Township		4,000,000	
	Total for Moyale Sub County		39,702,723	
1	Expansion of Dukana Town roads	Dukana/Dukana town	9,000,000	
2	Spot improvement on Kilkille road	Dukana/Balesa	5,000,000	
3	Opening access road to Hurri Hills through Arkor	Dukana/EI Adi	5,000,000	
5	Balesa Air strip	Dukana/Balesa	-	3M to be funded by Fuel Levy
	Total for Dukana ward		19,000,000	
2	Spot improvement from Kalacha to Algumani road	Maikona / Kalacha	3,000,000	
3	Ugrading of Bori Toricha road	Maikona /Hurri Hills	-	3M to be funded by Fuel Levy

REVISED BUDGET

4	Slab of 80M along Maikona - Hurri Hills Road	Maikona /Forolle	2,000,000
5	Spot improvement on Maikona - Toricha Road	Maikona /Toricha	2,700,000
Total for Maikona ward			7,700,000
1	Labour works on Gas/Barambate road	North Horr/Galas	2,000,000
2	Labour work on Goricha/Malabot/Wormo/Kurawa road	North Horr/Malabot	2,000,000
Total for North Horr Ward			4,000,000
1	Spot improvement on Jaldesa-Shura road	Turbi/Shurr	4,980,101
2	Tigo-Minole road	Turbi/Turbi	5,000,000
3	Bush clearing, Boulder removal and opening up of Bubisa Agargabo road	Turbi/Bubisa	4,000,000
Total for Turbi ward			13,980,101
Total for North Horr Sub County			44,680,101
1	Spot improvement Lakartinya primary road	Karare/Karare	3,000,000
2	Road linking Hanjalle to Parkishon	Karare/Parkishon	4,000,000
3	Spot improvement & boulder removal Badasa dam to junction Leiya-Songa	Karare/Songa	2,500,000
Total for Karare ward			9,500,000
1	Construction of bridge, culvert, and slabs (Sheikh Omar), old Kefas road	Marsbit Central /Mountain	5,000,000
2	Halakhe Babo to Majengo road	Marsbit Central /Nagayo	3,000,000
3	Bridges (4 NO.) for Nyayo road	Marsbit Central /Nagayo	3,000,000
4	Mosque - Sisa- to Borehole Cababar	Marsbit Central /Dakabaricha	4,000,000
5	All feeder roads in Jirime in bad shape	Marsbit Central /Jirime	5,391,033
6	Spot improvement Chinese - Manyatta Jillo	Marsbit Central /Dakabaricha	-
7	Bridge at Waqo Jaldesa village	Marsbit Central /Wako Jaldesa	4,000,000
8	Roads in Shauri Yako	Marsbit Central /Shauri yako	4,000,000
9	Renovation and fencing hall furniture for Nagayo community hall	Marsbit Central /Nagayo	2,000,000
	Construction of roads from wario Jabba to Manyatta Jillo Primary	Marsbit Central /Nagayo	2,000,000
Total for Marsabit Central ward			30,391,033

3M to be funded by Fuel Levy

1	Spot improvement of road Dub Goba via Goro Rukesa via Ilman Gufu to Kubi Qalo	Sagante/Sagante	8,000,000	
2	Spot improvement on Halkano Gura - Galgallo Halakhe road	Sagante/Qilta Korma	3,000,000	
3	Spot improvement on Malka Dimtu to Badasa road	Sagante/Qilta Korma	5,000,000	
4	Spot improvement on Balozi - Badasa road	Sagante/Jaldesa	4,000,000	
5	Spot improvement on Abdi Huka village road	Sagante/Qilta Korma	1,955,168	
6	Boru Haro - Qachacha road	Sagante/Qachacha	-	3M to be funded by Fuel Levy
Total for Sagante ward			21,955,168	
Total for Saku Sub County			61,846,201	
Total for All Sub Counties			161,029,025	
Flagship Project				
	Upgrading of 5km road within Marsabit town to Bitumen standard	Flagship project	226,000,000	
Total voted Estimate – Public Works			387,029,025	

3471 - Department of Water, Environment & Natural Resources					
North Horr Sub County					
S/NO.	Sub County	Development Projects Priority	Ward	Project Site	Estimated Cost
3	North Horr Sub County	Constructions of 2 No Community water Kiosk, 2No*15m water troughs and 2km Balesa rural Water supply	Dukana	Balesa	3,000,000
		Construction of 50 m3Masonry tank and 2No troughs El had borehole	Dukana	El Had	3,000,000
		Equipping of El had borehole(Pumpsets, Genset and Rising Mains)	Dukana	El Had	4,000,000
		Construction of 50m3 Masonry tank and 2No cattle troughs at Dukana borehole	Dukana	Dukana	3,000,000
		Construction of Pump house, 800m piping with 2" GI Pipe Dukana borehole	Dukana	Dukana	4,000,000

El Had Borehole , Community Kiosk, Pump house,Fence and pipping	Dukana	El-Adi	3,000,000
Construction of troughs at, Bulluk shallow wells	Dukana	Balesa Saru	1,000,000
Rehabilitation of 2 No Masonry Tanks at El Hadi pry School	Dukana	El Had	1,200,000
Construction of a Tank of 50M3 Balesa borehole	Dukana	Balesa	3,000,000
Desilting Haro Dulacha Pan	Dukana	Garwolle	4,000,000
Support to Buluk Conservancy	Dukana	Buluk	2,500,000
Sub-Total			31,700,000
Drilling and Equipping of Illeret Borehole	Illeret	Illeret Centre	8,000,000
Piping of water from Illeret borehole to the town	Illeret	Illeret Centre	6,000,000
Purchase of reverse osmosis technology to illeret town water supply	Illeret	Illeret Centre	10,000,000
Drilling and Equipping of Telesgay Borehole at Telesgay centre	Illeret	Telesgaye	6,600,000
Hydro geological surveys for illeret boreholes	Illeret	Illeret Centre	400,000
Piping of water to Telesgaye	Illeret	Telesgaye	3,000,000
Sub-Total			34,000,000
Construction of 1 No underground tank 100m3 at Toricha	Maikona	Maikona	2,000,000
Equipping Solar Pump Installation Dr Godana High School	Maikona	Maikona Centre	4,000,000
Borehole Equipping and Installation of Solar Power Pumping System for Kalacha Referral Hospital	Maikona	Kalacha Centre	4,000,000
Construction and Installation of Elevated Steel tank at Kalacha Referral Hospital	Maikona	Kalacha Centre	4,000,000
Piping and water distribution lines to the wards, theatre and staff houses Kalacha Hospital	Maikona	Kalacha Centre	3,400,000
Piping from the water reservoir to Malbe Oromo galla	Maikona	Malbe Oromo	3,400,000
Support to El Dimtu conservancies	Maikona	El dimtu	2,500,000
Rehabilitation of 3No underground tanks at Forole Centre	Maikona	Forole Centre	900,000
Construction of 100m3 underground tank at Qatamura	Maikona	Maikona	2,000,000
Provision of 5000 L plastic storage tanks to 300 HH in Hurri Hills	Maikona	hurri hills	21,000,000
Construction of 1no underground tank 100m3 at lyole	Maikona	lyole	2,000,000
Developing tree nursery	Maikona	hurri hills	2,000,000

Drilling of borehole at kubi irres burale	Maikona	Forole Centre	5,000,000
Trees planting at Hurri Hills for Environmental Conservation	Maikona	hurri hills	2,000,000
Hydro geological Survey for New Irres Burale Borehole site	Maikona	Forole Centre	200,000
Construction of 1no underground tank at Kalesa/Dakane	Maikona	Dakane	2,500,000
Piping to Bas-Balesa village from El Boji borehole	Maikona	Maikona	4,000,000
Maikona Primary School-Piping form school to tree nursery site	Maikona	Maikona	300,000
Prosopis Management	Maikona	Maikona Centre	1,036,004
Installation of unihuts and solar equipment at El Dimtu Conservancy	Maikona	Elle Dimtu	1,200,000
Sub-Total			64,036,004
Expansion of North Horr Town water supply	North Horr	North Horr Center	13,000,000
Purchase of reverse osmosis technology for Gas borehole	North Horr	Galas Centre	4,000,000
Shallow wells protection at Boru Magado	North Horr	Galas Centre	1,770,717
Drilling/equipping Malabot Bore hole	North Horr	Malabot Centre	6,000,000
Environment conservation (prosopis)	North Horr	North Horr Center	2,000,000
Construction of 50 m3 Masonry Tank, Pump House and trough at Malalba borehole	North Horr	Elbeso Centre	4,000,000
Rehabilitation of Elbeso Borehole	North Horr	Elbeso Centre	2,000,000
Improvement of 2 No. shallow wells at Qorqa Diqa	North Horr	Qorqa centre	800,000
Support to Darade conservancy(Beds, uniforms, Toilet and Bathrooms)	North Horr	North Horr Center	2,000,000
Construction of water tank and trough at Qorqa borehole	North Horr	Qorqa centre	2,000,000
Hydro geological Survey Gus Borehole	North Horr	Gas centre	200,000
Desilting of Elbeso Rock Catchment	North Horr	Elbeso Centre	1,200,000
Sub-Total			38,970,717
Tigo Pry school, 1 Masonry tank of 100m3 and Gutters	Turbi	Burgabo	3,000,000
Rehabilitation of 2no Troughs at Shura borehole	Turbi	Shura	600,000
Piping to Turbi pry, Nomadic Girls pry and dispensary	Turbi	Turbi	1,500,000

	Support to Shurr Conservancy	Turbi	Shurr	1,000,000
	Construction and Expansion of Bubisa water supply	Turbi	Bubisa	4,200,000
	Rehabilitation of Achuluke Water Pan	Turbi	Turbi	1,300,000
	Dosa-Wachu B/H Pump-House and Fence	Turbi	Burgabo	750,000
	Purchase and delivery of 14No * 10M3 Plastic tanks for Bubisa Women Group	Turbi	Burgabo	2,100,000
	Piping to Burgabo dispensary from the tank to dispensary	Turbi	Burgabo	1,000,000
	Equipping of Demo borehole	Turbi	Turbi	4,000,000
	Construction of fence and 20m Trough at Hawaye Borehole	Turbi	Shura	750,000
	Sub-Total			20,200,000
	Grand Total - North Horr Sub County			188,906,721

Moyale Sub-County Revised/Final Development Projects for FY 2015/2016					
S/NO.	Sub - County	Development Projects Priority	Ward	Project Site	Estimate
1	MOYALE SUB COUNTY	Expansion and desilting of water pan at Laaqi	Butiye	Laaqi	4,000,000
		Construction of 100M3 Underground water tank for rain water harvest to Laaqi	Butiye	Laaqi	2,400,000
		Construction of 50m3 Water supply Tanks, Piping system and repair of 1N0. water kiosks at Bori	Butiye	Bori	3,215,499
		Construction of Underground water tank at Somare-300m3	Butiye	Somare	3,400,000
		Pipeline extension and kiosk at Butiye-600M	Butiye	Butiye	2,000,000

Pipeline extension and kiosk at Goromuda-600M	Butiye	Goromuda	2,000,000
Pipe extension, storage and kiosk at Arosa	Butiye	Arosa	3,000,000
Purchase and supply of 10 plastic tanks of 10m3	Butiye	Hantut	2,000,000
Tree planting Butiye	Butiye	Butiye	1,500,000
Extension of 2" UPVC pipeline from Guyo Godana to Butiye a distance of 500M Butiye	Butiye	Butiye	1,300,000
Construction of underground water tank at Teso- 100m ³	Butiye	Teso	2,400,000
Sub-Total			27,215,499
Drilling borehole at Guyo Timo(Dabel)	Golbo	Guyo Timo	5,000,000
De-silting and Expansion of Dir Dima Pan/Golla	Golbo	Dir-Dima dam	3,000,000
Misa - Dirdima pipeline rehabilitation	Golbo	Misa – Dirdima	2,000,000
Renovation of water pipes from Dabel to Golla	Golbo	Dabel to Gola	3,200,000
Construction of pipeline from Rising main to Dabel health centre	Golbo	Dabel	2,500,000
Drilling & Equipping of borehole at Godoma	Golbo	Godoma	5,500,000
Drilling of Illadu borehole	Golbo	Iladu	5,500,000
Civil works at Yabalo borehole; Pump House, Trough, tank, fence	Golbo	Yaballo	2,000,000
Construction of Godoma Didiko Pan(new) 21m3	Golbo	Godoma- Didiqo	8,600,000
Desilting and Expansion of Watiti pan	Golbo	Watiti	4,000,000
Construction of underground tank 100 m3 at Goda-Dadacha	Golbo	Goth-Dadacha	2,400,000
Purchase and delivery of 2No.plastic tank of 10,000 Litres each for Dabel sec school & Madarasa centre	Golbo	Dabel	300,000
Feasibility studies (Hydro geological report) at Guyo Timo and Godoma sites	Golbo	Guyo Timo & Godoma	400,000
Rehabilitation of Yaballo Earth pan	Golbo	Yabalo	5,091,597

Supply and delivery of 28 No *5000 Litres plastic tanks for Godoma didiko village	Golbo	Golbo	2,000,000
Construction of Water Pan at Dabel	Golbo	Dabel	8,000,000
Piping from the army base borehole to Qalaliwe and storage tank	Golbo	Qalaliwe	3,000,000
Tree planting at Dabel Sec. School	Golbo	Dabel	300,000
Sub-Total			62,791,597
1No construction of 100M3 at Kinisa borehole	Heilu Manyatta	Kinisa	3,000,000
Piping Kinisa borehole to new 100 M3 Masonry tank, Construct 2No *20 M Cattle Troughs	Heile-Manyatta	Kinisa	1,800,000
Piping of water within Heilu village and Extension of 4" to 3" up to Moyale Girls a distance of 800m from Heilu distribution.	Heilu -Manyatta	Heilu –village	2,545,277
Drilling of Kinisa Borehole	Heilu - Manyatta	Kinisa	5,000,000
Equipping of Kinisa borehole	Heilu –Kinisa	Kinisa	4,000,000
Water piping within Lami village	Heilu-Manyatta	Lami village	2,000,000
Extension of Lami pipeline 3" to 3" UPVC pipes a distance of 1500m			
Water piping within the Manyatta village	Heilu-manyatta	Manyatta village	2,000,000
Extensions of 3" to 2" a distance of 500m Livestock Street to high- bury primary school.			
Sub-Total			20,345,277
Piping of water from Malbe Balli to Amballo -5km, + Purchase of pumping Equipments + water kiosk + 30m3 tank	Obbu ward	Amballo Village	9,589,730
Drilling of new borehole at Dambala Fachana	Obbu Ward	Damballa - fachana	4,000,000
Feasibility study (Hydrogeological survey) Dambala Fachana & Makutano sites	Obbu	D/Fachana	400,000
Desilting of Muk Gura Pan	Obbu ward	Makutano muk gurra	4,000,000

<u>Drilling of borehole</u>	<u>Obbu ward</u>	<u>Sololo Makutano</u>	<u>4,000,000</u>
Supply and Delivery of 2 No *10M3 Plastic Tanks	Obbu Ward	Amballo Village	300,000
Sub-Total			18,289,730
Equiping of new borehole drilled by ENNDA at Sololo	Sololo	Ramatta village	3,000,000
Desilting of Anona water pan	Sololo	Anona village	4,000,000
Supply, Delivery and Installation of 10m ³ * 2 No. Plastic tanks, 2No.*15m troughs and water kiosk at Anona Borehole	Sololo	Anona village	3,000,000
Expansion and Desilting of Dabassa pan	Sololo	Mado-Adi village	4,000,000
Rehabilitation of water tank, troughs & water pipes at Waye-Godha borehole	Sololo	Waye-Godha village	2,000,000
Sololo tree cover nursery	Sololo	Ramata	1,300,000
Desilting Bukele catchments	Sololo	Sololo	1,200,000
Sub-Total			18,500,000
Extension of Existing water pipe line in Biashara street	Township	Township	3,000,000
Fencing of Water Supply Compound – Moyale	Township	Township	2,000,000
Extension of water supply pipe line at Sessi	Township	Sessi	2,846,751
i.e 2" UPVC pipes from chiefs residence to Barako residence a distance of 300m			
From NDMA Guest House to Mr. Stephen Okicha plot -500m	Township	Gurumessa	3,000,000
Extension of water pipe lines at Gurumessa			
1. Extension of Gurumessa 1- 500m from 3" to 2" UPVC.			
2. Extension of Gurumessa 2- 500m from 3" to 2" UPVC.	Township	Township	3,000,000
Extension of existing water pipe line at township			
Increase of tree cover at Township and Environs	Township	Township	1,400,000
Sub-Total			

Commented [s6]: To be retained as was provided in the approved budget

				15,246,751
	Desilting of Haro-borr pan	Uran	Golole	4,000,000
	Desilting of Uran-Haro wachu	Uran	Uran Village	4,000,000
	Drilling of a new borehole at lataka/Ellebor for livestock use	Uran	Lataka Village	5,000,000
	Construction of 1No.of 50 m ³ Tanks at Liban Fayo borehole	Uran	Golole	1,256,331
	Drilling and Equipping of a new borehole at Rawana	Uran	Rawana Village	8,000,000
	Construction Of 1No.Underground water storage tank of 100m ³ at Funan Qumbi	Uran	Funan qumbi village	2,300,000
	Construction of water tank (50m ³) piping and trough at Dadach Ellele borehole	Uran	Dadach Elele	2,100,000
	Rehabilitation of Elle Borr borehole	Uran	Elleborr	3,000,000
	Rehabilitation of Walda borehole	Uran	Walda	2,500,000
	Increase tree cover at Uran ward	Uran	Uran	1,000,000
	Feasibility studies (Hydro geological survey) at both Lataka & Rawana sites	Uran	Lataka & Rawana	400,000
	Sub-Total			33,556,331
	Grand Total - Moyale Sub County			195,945,185

Laisamis Sub-County Revised Development Project for F/Y 2015/2016					
S/NO	Sub-County	Development Project Priority	Ward	Project Site	Estimated Cost In Ksh:
1	Laisamis	Kambinye Underground storage tank 2 NO 100(M3)	Kargi/south horr	Ogicho/kambi-nye	5,000,000
2		Construction of water pans at Gangeisa 20,000 M3)	Kargi/south horr	Kargi	7,300,000
3		Drilling of a borehole at serichoi & equipping	Kargi/South-Horr	kurungu	5,800,000
4		Hydro geological Survey for sirichoi borehole	Kargi /South Horr	Serichoi	200,000

5	Desilting &Expansion of 3 N0. Water pans at Gabanayos,Uruwen &Mirgichan Manyatta	Kargi/South Horr	Kargi	5,000,000
6	Environmental Conservation/ training & establishment of tree nursery at South-Horr	Kargi/south-horr	South-Horr	700,000
	Sub-Total			24,000,000
7	Ground water surveys at Laisamis Sub-county	Korr,kargi & loiyangalani,loglogo	All	400,000
8	Drilling of halisirwa borehole	Korr/Ngurunit	Korr	3,700,000
9	Civil works at halisirwa	Korr/Ngurunit	Korr	3,100,000
10	Purchase of Pumping equipments for Halisirwa borehole	Korr/Ngurunit	Korr	3,500,000
11	Cleaning and change of drawpipes at Gobbore borehole	Korr/Ngurunit	Korr	1,200,000
12	Construction of Sale village water pan	Korr/Ngurunit	Korr	7,000,000
13	One 50 M3 Storage tank at Lengima borehole & construct 50m3 for lengima pry and piping	Korr/Ngurunit	Manyatta lengima	3,000,000
14	Desilting and expansion of uruwen water pan	Korr/Ngurunit	Balah	4,000,000
15	Desilting and expansion of martabah water pan	Korr/Ngurunit	Balah	3,800,000
16	Masonary tank at ballah heath centre and guttering	Korr/Ngurunit	Ballah	3,000,000
17	Construction of roof catchment at Ballah village and install 2 tanks @10,000litres	Korr/Ngurunit	Korr	3,000,000
18	Civil works at mpagas Borehole	ngurunit	Mpagas	4,000,000
19	Desilting of Soita-Nanyokuo Dam	Korr/Ngurunit	Illaut	3,900,000
20	Protection of shallow wells at Illaut Laaga(laseyan) 4N0.	Korr/Ngurunit	Illaut	1,000,000
20	Environmental activities at korr Town	Korr/Ngurunit	Korr	2,000,000
	Procure supply and delivery 2No. Plastic Tank at Korr Health centre	Korr	Korr	400,000
	Sub-Total			47,000,000
21	Repairs of 3 No fences compounds in within Laisamis water supply	Laisamis	Laisamis	800,000

22	Cleaning of Laisamis 11 borehole	Laisamis	Laisamis Town water supply	1,200,000
	Protection of 4 shallow wells at lontolio and 1 shallow well at weltei	Laisamis	Lontolio and Weltei	2,000,000
23	Equipping Laisamis 11 borehole with solar pump & accessories	Laisamis	Laisamis town	5,000,000
24	Extension of pipeline to Manyatta Tirgamo and Manyatta Secondary	Laisamis	Laisamis town	2,000,000
25	Construction of transmission main from borehole 2 to town	Laisamis	Laisamis town	3,500,000
26	Extension of pipelines from manyatta Juu tank to Manyatta sidamurtu	Laisamis	Laisamis town	1,300,000
	Rehabilitation of Manyatta Lorukushu Pipelines	Laisamis		1,500,000
25	Installation of solar pumps at school borehole Merille	Laisamis/ Merille	Merille	2,600,000
26	Construction of 50 m3 masonry tank at thurusi borehole	Laisamis	Thurusi borehole	1,400,000
	Construction of water tank of 100m ³	Laisamis	Ndikir Borehole	2,400,000
27	Support to milako conservancy	Laisamis	Laisamis	1,000,000
28	Construction of 50 m3 storage tank at solar borehole Indikir	Laisamis	Indikir	1,000,000
29	Rehabilitation of shallow well at Losidan 3 No & Installation Hand pump	Laisamis	Losidan	1,500,000
	Sub-Total			22,800,000
30	One elevated tank at manyatta Rongai & lokilieng	Loglogo	Loglogo Town	3,300,000
31	Rehabilitation of Lbarook pipelines/construction of storage tank 50 m3	logloge	lbaarok	1,600,000
	Construction of pipeline	loglogo	manyatta learapo	1,300,000
32	Construction of lesitima pump house	Logloge	Lesitima borehole	700,000
	Rehabilitation pipeline	Loglogo	Manyatta juu	1,000,000
33	Rehabilitation of tanks 2 NO.tanks, trough reha. At lesitima borehole	loglogo	LesitimaBh	1,200,000
34	Construction of a storage tank 50m3 ,2No troughs at soria di borehole	loglogo	Soriadi BH	1,700,000

Formatted: Superscript

35	Construction of 2No troughs at Gudas BH,New Tank 50 m3 at Gudas Borehole /pump house	Loglogo	Gudas BH	2,200,000
37	Construction of N0 50 m3 tank at Midroc b/h and at Kamboe village ,Rehabilitation pipelines	loglogo	kamboe	1,500,000
38	Construction of Elevated Steel tank at Manyatta Learapo	Logologo	Logologo	2,600,000
39	Environmental Conservation measure at Kamboe/Logloggo	Loggologo	Loggologo	1,300,000
	Sub-Total			16,100,000
40	Civil works at serimonung	loiyangalani	Mt.kulal	2,000,000
41	Rehabilitation of water intakes/sources and pipelines rehabilitation at Gatab	loiyagalani	Gatab	4,000,000
42	Construction of storage tank at majimato sources/pipelines extensions to villages	loiyangalani	loiyangalani	10,000,000
43	Rehabilitation of Ngoboleng source Elmolo water supply	loiyangalani	Elmolo	1,500,000
44	Construction of Losikirachi water supply (pipeline&tank)	Loiyangalani	Mt.Kulal	3,500,000
45	Construction of storage tank at Nkororoi Village 100M3 and Pipping	Loiyangalani	Nkororoi	2,500,000
46	Protection of 4N0 shallow wells &install with hands pumps	loiyangalani	Moite	3,000,000
47	Rehabilitation of Arapal water pipping system	Loiyangalani	Arapal	1,200,000
48	Improvement of water supply to cultural site loiyangalani	Loiyangalani	Loiyangalani cultural centre	2,000,000
	Improving water source and piping	Loiyangalani	Nawoitorong	2,000,000
49	Environmental activities along Merille River	Laisamis Sub-county	Laisamis, Merille	2,000,000
	Sub-Total			31,700,000

	Grand Total - Laisamis Sub County	141,600,000
--	--	--------------------

Revised Budget - Saku Sub County					
S/No	Sub - County	Development Project Priority	Ward	Project Site	Estimated Cost.
1	Saku Sub County	Loripa rehabilitation(Bongole springs)	Karare	Karare centre	1,200,000
2		Desilting of Nongorio pan	Karare	Karare centre	2,000,000
3		1 No Under-ground tank 100m3 at Loisuusu village	Karare	Karare centre	2,300,000
		1No 100m3 under-ground tank at Mincho Minyi village	Karare	Karare Centre	2,300,000
4		Construction of 1No tank 50m3, kiosk, piping & treatment chamber	Karare	Karare centre	3,300,000
5		Construction of off take system for New ILpus Water Pan	Karare	Karare Centre	1,000,000
6		1No underground tank 100 m3-Karatina	karare	Karantina village	2,300,000
6		Purchase of 20 No 5m3 plastic water tank @75,000=	karare	Karantina village	1,500,000
7		Purchase of 46 No 5m3 plastic water tank 75,000=	karare	Hula hula village	3,500,000
8		Fencing of Neliarai pan	karare	Parkishon village	1,300,000
9		1No 100m3 underground tank-Kijiji village	karare	Parkishon village	2,300,000
10		Construction of rock catchment at Kiturini	Karare	Kituruni	3,700,000
11		New water piping at Lkilanga and Sarata	Karare	Songa village	3,300,000
12		Construction of water tank,50m3,cattle and shoats trough, pump house and fence at ILpus borehole	Karare	Lpus village	3,700,000
13		Repair of Leyai water pipeline	karare	Leyai village	2,000,000
14		Rehabilitation of Lpus water source/piping(Lpus Village)	Karare	Songa	3,500,000
15		Tree nursery development/environmental conservation	Karare	Karare/songa	1,000,000
16	Support to Songa Conservancy	Karare	Songa	1,000,000	
				Sub Total	41,200,000
		TOTAL			
17		Rehabilitation of distribution mains/fittings -Marsabit water supply	Marsabit central	Mountain	2,500,000

18	Tree nursery/Environmental conservation	Marsabit central	Nagayo	1,200,000
19	Solar installation at Dakabaricha borehole	Marsabit central	Dakabaricha	2,500,000
20	Piping and water kiosk at Chorora village	Marsabit central	Jirime	3,000,000
21	Desilting of Haro Botta	Marsabit central	Jirime	3,500,000
	Purchase of 40 plastic water tanks of 5000 litres each	Marsabit Central	Jirime	3,500,000
22	Equip Segel borehole by purchase of 30 kva Genset, submersible pump, motor control panel and cable.	Marsabit central	Jirime	4,000,000
23	Construction of 1 No. Underground Tank 100 m3 (Adi Huka Village)	Marsabit Central	Jirime	2,000,000
	Milima ote water tanks and piping	Marsabit Central	Jirime	2,000,000
24	Sagante old water kiosk rehabilitation and piping	Marsabit central	Dakabaricha	2,500,000
25	25No 3000litres tanks for Manyatta Turkana	Marsabit Central	Manyatta Turkana	1,000,000
	Sub Total			22,200,000
26	2 No. 10m3 Plastic water tanks for Goro Rukesa and Sagante dispensary. 44 No 5m3 plastic water tanks for Sagante and Goro Rukesa sub locations	Sagante	Sagante location	3,600,000
27	Support to Jaldesa conservancy	Sagante	Sagante loc	1,600,000
28	Rehabilitation of Qarsa Simiti	Sagante	Qilta loc.	5,000,000
29	Tree nursery establishment at Sagante	Sagante	Qilta loc	1,000,000
30	Hydrogeological survey at Qachacha	Sagante	Qilta loc	200,000
31	Drilling of new borehole Qachacha	Sagante	Qilta loc	4,500,000
32	Rehabilitation of Boji water source and pipeline	Sagante	Jaldesa loc	3,000,000
33	20No. 5m3 Plastic water tanks @75,0000= at Dogogicha community	Sagante	Jaldesa Loc	1,500,000
34	40 No. tanks (5,000L) for Isacko Umuro and Gabra scheme villages	sagante	Sagante	3,000,000
			Sub Total	23,400,000
			Grand Total - Saku Sub County	86,800,000
	Other Cross cutting Projects			
	Construction of 7 Mega dams	County wide	county wide	162,000,000
			Sub Total	162,000,000

Sub County	Project	Ward	Site	Estimated Cost
Laisamis Sub County	Small open air Market	Korr/Ngurunit	Ngurunit	2,000,000
	Sub Total			2,000,000
	IGAS provision	Laisamis	Lontolio	2,000,000
	Sub Total			2,000,000
	Small market shade	Loglogo	Kamboe	800,000
	Sub Total			800,000
Total Laisamis Sub County				4,800,000
Moyale Sub County	Conversion of Moyale market shed to stalls	Township	Township	5,000,000
	Construction of stalls at gurumesa market	Township	Township	3,500,000
	Perimeter fence,refuse bin and refurbishment of pitlatrine	Township	Township	1,500,000
	Sub Total			5,000,000
	Total for Moyale Sub County			5,000,000
Grand Total				9,800,000
Flagship / Other Cross Cutting Projects				
Sub County	Project	Ward	Site	Estimated Cost
Saku	Construction of Marsabit modern market	Marsabit Central	Marsabit Central	54,000,000
	Furnishing of Bongole Resort	Marsabit Central	Karare	10,000,000
	Enterprise fund			30,000,000
Sub Total				94,000,000
Total Voted Estimate – Trade and Industry				103,800,000

3473 - Department of Culture & Social Services

S/NO.	Sub County	Project	Ward	Site	Estimated Cost
1	Laisamis Sub County	Construction of Baraza park at south Horr	Kargi/ South Horr	South Horr	3,000,000
		Sub Total			3,000,000
		Tiles for Loiyangalani villas	Loiyangalani	Loyangalani	1,000,000
		Equipping of Merile Curio Market	Laisamis	Merile	2,000,000
		Sub Total			3,000,000
		Expansion of desert museum Bandas and other facilities	Loyangalani	Loyangalani	14,000,000
		Sub Total			14,000,000
		Total Laisamis Sub County			20,000,000
2	Moyale Sub County	Construction of Butiye social Hall	Butiye	Butiye	2,000,000
		Sub Total			2,000,000
		Construction of Cultural gallery at Dabel	Golbo	Dabel	3,500,000
		Sub Total			3,500,000
		Construction of a social hall	Heilu-Manyatta	Heilu-Manyatta	4,000,000
		Construction and equipping of social hall	Heilu-Manyatta	Manyatta Burji	6,000,000
		Sub Total			10,000,000
		Construction of Moyale Baraza Park shed	Township	Township	3,000,000
		Furnishing existing social hall	Township	Township	3,000,000
		Sub Total			3,000,000
Total Moyale Sub County			18,500,000		
3	North Horr Sub County	Social hall/conference room	Dukana	Dukana Centre	4,000,000
		Construction of a shade at Bulluk	Dukana	Balesa Saru	1,000,000

		Sub Total			5,000,000
		Construction of Social hall	Illeret	Illeret Centre	4,000,000
		Sub Total			4,000,000
		North Horr Baraza Park /Stadium	North Horr	North Horr Centre	4,900,000
		Sub Total			4,900,000
		Total North Horr Sub County			13,900,000
4	Saku Sub County	Construction of community social hall	Marsabit Central	Mountain	5,000,000
		Construction of community Social hall	Marsabit Central	Dakabaricha	4,000,000
		Renovation of community social hall	Marsabit Central	Nagayo	1,500,000
		Sub Total			10,500,000
		Construction of Community Hall and improvement of Gate at Kubbi Dibayu Cultural centre	Sagante	Qilta Location	4,000,000
		Construction of social Hall at Arda Gadamoji	Sagante	Qilta Location	4,000,000
		Sub Total			8,000,000
		Total for Saku Sub County			18,500,000
		Grand Total			70,900,000

Flagship / Other Cross Cutting Projects

S/NO.	Sub County	Project	Ward	Site	Estimated Cost
	North Horr	Swimming pool at Kalacha Bandas	Maikona	Kalacha	4,100,000
		Social protection programs			20,000,000
	Saku	Completion of Bonkole Resort Hotel	Karare	Karare	51,000,000
		Completion of Saku Resource Centre	Marsabit Central	Saku	25,000,000
		Miss tourism beauty pageant			2,000,000

	Cultural festivals			15,900,000
	Sub Total			118,000,000
Total Voted Estimate – Culture and Social Services				188,900,000