



REPUBLIC OF KENYA

2021/2022

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF SAMBURU

FOR THE YEAR ENDING 30TH JUNE, 2022

JUNE 2021

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GLOBAL BUDGET - CAPITAL AND CURRENT

VOTE CODE TITLE	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
	ESTIMATES	ESTIMATES	ESTIMATES
	2021/2022 - KSH		
4211000000 COUNTY ASSEMBLY	515,132,219	188,164,815	703,297,034
4212000000 COUNTY EXECUTIVE	443,753,697	43,000,000	486,753,697
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	527,566,512	15,000,000	542,566,512
4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	273,538,919	474,618,688	748,157,607
4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	171,426,139	469,100,000	640,526,139
4216000000 EDUCATION AND VOCATIONAL TRAINING	484,122,523	162,300,000	646,422,523
4217000000 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	1,151,818,605	395,747,872	1,547,566,477
4218000000 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	147,784,320	45,000,000	192,784,320
4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	102,242,368	349,959,000	452,201,368
4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES	197,858,147	219,100,000	416,958,147
4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS	146,392,671	40,900,000	187,292,671
TOTAL VOTED EXPENDITURE ... Ksh.	4,161,636,121	2,402,890,375	6,564,526,496

4211000000: COUNTY ASSEMBLY

PART A. Vision

A people centered Assembly with the best parliamentary practices.

PART B. Mission

To enhance representation, legislation and oversight in achieving sustainable development for the people of Samburu County.

PART C. Performance Overview and Background for Programme Funding

As an Assembly we have managed to achieve the below as our performance in the financial year 2020-2021 so far.

Achievements

- i. Enactment of five (5) legislations.
- ii. Restructuring of Directorates and departments.
- iii. Staff Establishment developed and filled through staff recruitment.
- iv. Construction of ultramodern block up to 70% complete.
- v. Capacity building for both members and staff.
- vi. Acquisition and installation of Hansard equipment, Close Circuit Television video and still cameras.
- vii. Completion and Approval of the CA strategic plan from 2019-2023 by the County Assembly Members.
- viii. Adverts have been done for construction of 7 ward offices.
- ix. The Assembly conducted 'Bunge Mashinani' for the first time ever; which really made the public to appreciate the work of County Assembly in service delivery to the people.

However, also we experienced some challenges as an Assembly as below;

- i. Late disbursement of funds by the National treasury in some months in the course of the financial year.
- ii. Outbreak of the Covid-19 pandemic affected the normal operations of the Assembly since most staffs and also MCAS had to work away from office.
- iii. Outbreak of Locust in most parts of the county hence we spent a lot of money on it that was not budgeted for and also the locust affected livestock which is the source of livelihood of most people in Samburu County by causing diseases and also destroying pastures in areas that were affected.

PART D. Programme Objectives

Programme

Objective

0707004210 P7 County Assembly Administration	<ul style="list-style-type: none">a. To regulate operations of sectors in the county by strengthening the legal framework.b. To ensure compliance with the existing policy, legal and regulatory frameworks, and also involving the members of public in decision making.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: County Assembly Administration.

Outcome: Highly Motivated, Efficient and Competent Workforce.

Sub Programme: 0707024210 County Assembly Administration.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024

Sub-Programme: 0707014210 - Legislative and Oversight.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024

Sub-Programme: 0707034210 – Representation.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0707014210	SP1 Legislative and Oversight	75,997,492	78,033,754	78,867,867
0707024210	SP2 County Assembly Administration	403,575,595	222,729,658	225,866,319
0707034210	SP3 Representation	223,723,947	230,334,074	233,459,845
Total Expenditure for Vote 4211000000 COUNTY ASSEMBLY		703,297,034	531,097,486	538,194,031

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024.

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		515,132,219	531,097,486	538,194,031
2100000	Compensation to Employees	292,056,814	300,994,352	304,786,155
2200000	Use of Goods and Services	186,766,000	192,785,400	195,658,000
2700000	Social Benefits	24,609,405	25,470,734	25,839,876
3100000	Non-Financial Assets	11,700,000	11,847,000	11,910,000
Capital Expenditure		188,164,815	-	-
3100000	Non-Financial Assets	188,164,815	-	-
Total Expenditure		703,297,034	531,097,486	538,194,031

4212000000: COUNTY EXECUTIVE

PART A. Vision.

A leading sector in formulation, coordination, supervision and resource management.

PART B. Mission.

To provide transformative leadership, for equitable and sustainable development through efficient systems to achieve quality service delivery

PART C. Performance Overview and Background for Programme(s) Funding.

The County Executive is charged with responsibilities of developing and implementing policies, strategies and development plans for county administration, public administration, public communications and human resource management, planning and management of socio-economic, political and development resources. This is done based on the activities and products that are critical for socio-economic development of this county and the country at large.

The County Executive's achievements during the period includes; completion of county administration system by recruiting and deploying both village administration units and the village council to ease service delivery and create an environment for proper and complete chain of communication between the public and the county political office and the head of the county government. The County Executive is also undertaking construction of ward offices and has completed construction of sub-County Office in Samburu East. Two ward offices at porro and Ndooto Wards are in progress Moreover, proper public communications are being sustained. Recruitment of Director of Public Communications is ongoing. The directorate will address that gap of weak internal and external communication by the county government. Complete structures of human resource department by the recruitment of County Public Service Board Members and implementation of County government's policies were undertaken.

The main constraint in budget implementation has been caused by the vastness of the County coupled by the poor road infrastructure and delayed funding and release of equity share from the National Treasury. In addition, accrued pending bills leads to insufficient funds for priority projects since they form first charge of the budget. COVID-19 pandemic has caused scaling down of the budget for the department and has slowed down administration operations.

Going forward, the County Executive will continue to put in place appropriate measures by implementing performance contract by cascading it to lower levels and develop departmental service charter to enhance service delivery and mitigate on the adverse effects with a view to promoting county economic growth, public administration and human resource management.

Public communications office will be strengthened to enhance dissemination of information and provide essential publicity for the county government.

In pursuit of the above, the County Executive will be structured to align itself with its core mandate of administration, coordination, public communications and human resource management and equipping it with requisite competencies, training and capacity building to enhance reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both public administration and regular human resource value addition.

PART D. Programme Objectives.

Programme

Objective

<p>0701004210 P1 Management of County Affairs.</p>	<p>Efficient and effective service delivery.</p>
<p>0704004210 P4 Administration of Human Resources in County Public Service.</p>	<p>To improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism.</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024.

Programme: 0701004210 Management of County Affairs.

Outcome: Efficiency and effectiveness in service delivery.

Sub Programme: 0701014210 General Administration and Support Services (Governor, Deputy Governor).

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4212000100 County Executive Headquarters	- County Budget and Economic Forum constituted.	- Number of Committee membership from Non-state actors.	9	9	9
	- Meetings of the County Budget and Economic Forum.	- Number of meetings held.	3	3	3
	- Attending Inter-governmental Budget and Economic Council.	- Number of inter-governmental meetings attended.	2 Annually	2 Annually	2 Annually
	- Assenting to County Assembly approved Bills.	- Number of Bills assented.	100%	100%	100%
	- Cabinet meeting held.	- Cabinet minutes.	6	6	6
	- Generating Cabinet memos.	- Number of Cabinet memos generated.	4	4	4
	- Generating County Executive Bills.	- Number of bills generated.	4	4	4
	- Submission of Annual Progress Report.	- Copies of Annual progress report.	1	1	1
	- Delivering an Annual State of the County Address.	- Copy of Annual State of the County speech.	1	1	1
	- Holding interview Sessions in local radio stations.	- Number. of radio interviews held.	4	4	4

	- Creating strong social media Engagement.	- Number of social media updates and posts made.	104	104	104
	- Facilitating TV features about the county government.	- Number of feature stories run.	52	52	52
	- Enhancing of Public Participation.	- Number of public participation meetings.	4	4	4

Sub-Programme: 0701034210 SP3 Sub County Administration.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4212000100 County Executive Headquarters	Management, coordination and supervision of staff to ensure service delivery up to the lowest level of administration.	Number of meetings held.	12	12	12
	Community mobilization meetings for public participation done.	Number of meetings held.	6	6	6
	Intergovernmental meetings coordinated.	Number of meetings held.	4	4	4
	Progress of ongoing projects/programmes and other activities monitored.	Number of monitoring reports.	4	4	4
	Disaster management committees at village level operationalized.	Number of meetings held.	4	4	4
	Cohesion within boarders and neighbors built.	Number of meetings held.	4	4	4
	Implementation of all government policies enforced.	Number of meetings held.	4	4	4
	Revenue collection targets in all markets supported.	Number of revenue collection reports.	4	4	4

Sub-Programme: 0701044210 SP4 Coordination, Supervision and Human Resource services (CS).

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4212000100 CS/ HR	a) Enhanced staff discipline.	a) Number of discipline issues tackled and concluded.	a) By 30 th Aug 2021.	a) By 30 th Aug 2022.	a) By 30 th Aug 2023.
	b) CHRAC meetings organized.	b) Number of CHRAC meetings held.	b) By 30 th Aug 2021.	b) By 30 th Aug 2022.	b) By 30 th Aug 2023.
	c) Staff promoted on merit.	c) Number of staff promoted.	c) 500 No. officers by end of Aug 2021.	c) 600 No. officers by end of Aug 2022.	c) 800 No. officers by end of Aug 2023.
	d) Departmental annual work plans reviewed.	d) Number of reports on departmental work plans.	d) Review work plans per quarter.	d) Review work plans per quarter.	d) Review work plans per quarter
	e) Signing of Performance contracts by Top & middle level.	e) Number of Officers under Performance contracting.	e) Once per year	e) Once per year.	e) Once per year.
	f) Mid-term and end-term review of Performance contracts.	f) Number of staff appraised.	f) Continuous	f) Continuous.	f) Continuous.
	g) Staff training conducted.	g) Number of staff trained.	g) Continuous	g) Continuous.	g) Continuous.
	h) Staff management policies developed.	h) number of policies developed.	h) Four (4) policies	h) Four (4) policies	h) Four (4) policies.

Programme: 0704004210 Administration of Human Resources in County Public Service.

Outcome: Efficiency and effectiveness in service delivery.

Sub Programme: 0704014210 Administration of Human Resources in County Public Service.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
CPSB	- Recruitment, Placements & Re-designation.	- Number of revised schemes approved.	1	1	1
		- Number of officer re- designated.	50	50	50
		- Number of officers upgraded/promoted.	1500	1500	1500
		- Number of officers on acting and temporary appointments.	20	20	20
	- Disciplinary Control.	- Number of disciplinary cases handled and finalized.	15	15	15
		- Discipline policy.	1	1	1
	- Promotion of Values and Principles referred to in Articles 10 and 232 of Constitution of Kenya 2010.	- Number of officers sensitized.	400	400	400
		- Revised service charter.	1	0	0
		- M&E reports.	Once per quarter	Once per quarter	Once per quarter
	- Improve Human Resource Productivity.	- No. of Employee on Performance Appraisal System.	2000	2000	2000

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0701014210	SP1 General Administration and Support Services (Governor, Deputy Governor).	209,757,844	180,769,367	183,345,737
0701034210	SP3 Sub County Administration	174,747,707	182,868,877	176,635,092
0701044210	SP4 Coordination, Supervision and Human Resource services (CS)	39,472,837	40,852,386	41,446,479
0704014210	SP1 Administration of Human Resources in County Public Service	62,775,309	58,225,445	59,044,075
Total Expenditure for Vote 4212000000 COUNTY EXECUTIVE		486,753,697	462,716,075	460,471,383

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024.

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		443,753,697	450,716,075	456,471,383
2100000	Compensation to Employees	262,966,697	272,065,530	275,965,033
2200000	Use of Goods and Services	167,887,000	173,786,045	175,571,350
3100000	Non-Financial Assets	12,900,000	4,864,500	4,935,000
Capital Expenditure		43,000,000	12,000,000	4,000,000
3100000	Non-Financial Assets	43,000,000	12,000,000	4,000,000
Total Expenditure		486,753,697	462,716,075	460,471,383

4213000000: FINANCE, ECONOMIC PLANNING AND ICT

PART A. Vision.

Prudent management of County financial resources.

PART B. Mission.

To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability of public resources so as to achieve the most rapid and sustainable county economic growth and development.

PART C. Performance Overview and Background for Programmes Funding.

The department of Finance, Economic Planning and ICT is charged with responsibilities of developing and implementing policies, strategies and development plans for financial accounting, budget formulation and management, planning and management of socio-economic and political development resources. This is done based on the activities and products that are critical for socio-economic development of the County and the Country at large.

The County Treasury's achievements during the period includes; completion of value for money audits in selected departments, procuring a Revenue System to enhance revenue collection, implementation of policy on access to County Government procurement opportunities for women the youth and persons with disabilities, successful implementation of e-procurement, preparation of financial statement on time, preparation of annual budget, preparation of a County Covid-19 Economic Recovery Strategy, preparation of Capacity Building (CB) plan for KDSP funding and it implementation, preparation of County Annual Progress Report and the preparation of the Annual Development Plan.

The main constraint in budget implementation has been caused by the vastness of the County coupled by the poor road infrastructure, containment measures due to Covid-19, diversion of County resources towards combating effects of Covid-19, delay in disbursement of funds by National Treasury, in addition accrued pending bills led to insufficient funds for priority projects since they form first charge of the budget.

Going forward, the County Treasury will continue to put in place appropriate measures by implementing performance contract by cascading it to lower levels and develop departmental service charter to enhance service delivery and mitigate on the adverse effects with a view to promoting county economic growth.

The requirement of preparation of Programme based budgets and application of e-procurement is to be adhered by all departments.

In pursuit of the above, the County Treasury will be structured to align it with its core mandate of economic and financial management and equipping it with requisite competencies, training and capacity building to enhance reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services, reporting and timely preparation of financial statements and undertaking both expenditure tracking and regular value for money audits.

Special Programs.

Conducted County Capacity Needs gaps assessment and development of the county capacity strengthening Programmes; -

- Training of 15 Village level disaster risk management committees.
- Development and publishing of the County Disaster Risk Management policy.
- Supplied 495 metric tons of emergency relief food to 109,000 vulnerable households.
- Reduced resource-based conflicts in scale and frequency
- Conducted 16 peace committees’ meetings across the county reaching out to 1200 peace stakeholders.
- Controlled 630 swarms of desert locusts spraying over 94,500 HA.
- Through partnership with development partners 4,900 vulnerable households received cash transfer.
- Establishment the county emergency operation Centre.

PART D. Programme Objectives.

Programme	Objective
General Administration and Support Services.	To improve and enhance service delivery.
Public Financial Management.	To improve public financial management.
General Administration and Support Services-Economic Planning and ICT.	Improved, efficient, administrative and planning support services.
0714004210 P2 Special Programs.	Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: General Administration and Support Services.

Outcome: Enhanced efficient and effective service delivery and improved working environment.

Sub Programme: 0705014210 SP1 Administration Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	<ul style="list-style-type: none"> - Service delivery improvements. - Staff skills and competences developed, safety measures relating to personnel, documents and information, employee productivity enhanced. 	<ul style="list-style-type: none"> • Service delivery charter developed, • Business processing reengineering team in place. 	<ul style="list-style-type: none"> • 30th Sep, 2021 • Continuous 30th Sept 2022. 	<ul style="list-style-type: none"> • 30th Sep, 2022. • Continuous 30th Sept, 2022. 	<ul style="list-style-type: none"> • 30th Sep, 2023. • Continuous 30th Sept 2023.

Programme: 0706004210 Public Finance Management.

Outcome: Accountable and transparent system for the management of public resource.

Sub Programme: 0706024210 Resource Mobilization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	<ul style="list-style-type: none"> • Local resources mobilized. • Monitoring and evaluation of local resources collected. • Revenue Enhancement Plan developed (R.E.P). • Training of Staff. • Construction of Revenue Offices (Archers Post, Suguta and Marti). 	<ul style="list-style-type: none"> • Local resources mobilized as a percentage of total budgets. • Number of monitoring and evaluation reports. • Monthly & quarterly Revenue reports • Revenue enhancement plan • Number of Staff trained. • 3 No. Office Blocks 	<ul style="list-style-type: none"> 4.65 • Once per Month. • 30th June, 2021. 1 • 60 3 	<ul style="list-style-type: none"> 4.7 • Once per Month. • 30th June, 2022. 1 • 60 0 	<ul style="list-style-type: none"> 4.75 • Once per Month. • 30th June, 2023. 1 • 60 0

Sub Programme: 0706034210 Internal Audit.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	<ul style="list-style-type: none"> • Risk based audits approach; • Establishment of Audit committee training manual and regulations; • Capacity building in information systems audit undertaken; • Value for money audits undertaken; teammate rolled out; • Development of County Internal audit manual 	<ul style="list-style-type: none"> • Number of audit reports. • Audit committee established and trained. • Number of officers trained; • Number of VFM audits; • County internal audit manual in place 	<ul style="list-style-type: none"> • 4 in No. • 100% • 4 in No. 2 in No. 100% 	<ul style="list-style-type: none"> • 4 In No. • 100% • 4 in No. 2 in No. 100% 	<ul style="list-style-type: none"> • 4 In No. • 100% • 4 in No. 2 in No. 100%

Sub Programme: 0706044210 Supply Chain Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	<ul style="list-style-type: none"> • Preparation Annual Procurement plan. • Number of special/disadvantaged groups accessing procurement opportunities with the county. 	<ul style="list-style-type: none"> • Annual Procurement Plans. • Gender and youth policies on procurement implemented. 	<ul style="list-style-type: none"> • 1st Aug 2021. • Over 30% of all tenders. 	<ul style="list-style-type: none"> • 1st Aug 2022. • Over 30% of all tenders. 	<ul style="list-style-type: none"> • 1st Aug 2022. Over 30% of all tenders.

Sub Programme: 0706054210 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	<ul style="list-style-type: none"> Accounting systems and financial regulations reviewed and developed. Financial information and reports produced; Capacity building on public finance management for staff undertaken. Annual Financial Statements prepared. 	<ul style="list-style-type: none"> Accounting systems and financial regulations reviewed and developed. Number of reports available; Number of county staff trained. Timely preparation and submission of annual financial statements. 	<ul style="list-style-type: none"> 1st July 2021. Monthly, Quarterly and Annually. 15 30th Sept 2021. 	<ul style="list-style-type: none"> 1st July 2022. Monthly, Quarterly and Annually. 20 30th Sept 2022. 	<ul style="list-style-type: none"> 1st July 2023. Monthly, Quarterly and Annually. 20 30th Sept 2023.

0706014210 Budget Formulation Coordination and management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	<ul style="list-style-type: none"> Officers in all departments trained in MTEF and Programme-based budgeting. Stakeholders involved in budget preparation process; outcomes, outputs and KPI of budget implementation. Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to. 	<ul style="list-style-type: none"> Number of officers trained in MTEF and Programme-based budgeting. Number of stakeholders involved in budget preparation; Programme-based budget published Budget circular released, CBROP prepared, County Fiscal Strategy Paper prepared Annual Budget Formulation Formulation of Appropriation Bill 	<p>30 (All members of Sector Working Groups).</p> <p>600 participants.</p> <p>20 Copies.</p> <p>30th August, 2021.</p> <p>30th September, 2021.</p> <p>28th February, 2022</p> <p>30th April, 2022</p> <p>30th June,2022.</p>	<p>30 (All members of Sector Working Groups).</p> <p>600 participants.</p> <p>20 Copies.</p> <p>30th August, 2022.</p> <p>30th Sept, 2022.</p> <p>28th Feb, 2023.</p> <p>30th April, 2023.</p> <p>30th June, 2023.</p>	<p>30 (All members of Sector Working Groups).</p> <p>600 participants.</p> <p>20 Copies.</p> <p>30th August, 2023.</p> <p>30th Sep, 2023.</p> <p>28th Feb, 2024.</p> <p>30th April, 2024.</p> <p>30th June, 2024.</p>

Programme: General Administration and Support Services-Economic Planning and ICT.

Outcome: Improved, efficient, administrative and planning support services.

Sub Programme: General Administration and Support Services- Economic Planning and ICT.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Administrative Services -	Capacity building of officers on work competency. <ul style="list-style-type: none"> • Training manual developed • ICT Policy developed – • Formulate Standardized guidelines for end users 	Improved competency on work related issues. <ul style="list-style-type: none"> • Training Manual. • Number of policies. • Timelines for action. 	15 1 1 st Nov 2021.	15 0 1 st Nov 2022.	15 0 1 st Nov 2023.

Sub Programme: 0705024210 SP2 ICT Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	<ul style="list-style-type: none"> • Increase number of users in various areas able to use ICT the system IFMIS. • Fully operational ICT center in Maralal. • ICT strategy developed and operational. • Installation of antivirus, fire wall and passwords. • Data backed up to cloud Updated information on website. 	<ul style="list-style-type: none"> • Number using IFMIS. • Equipment at ICT center, a toilet and a fence constructed. • No. ICT strategies. • No of computers installed. • Data backups and Uploads of County documents online. 	70 staff 1 1 50 in HQ Daily and Continuous	80 staff 0 0 50 in HQ Daily and Continuous	90 staff 0 0 50 in HQ Daily and Continuous

Sub Programme: 0706064210 Fiscal Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4213000100 Headquarters	Review the CIDP. Annual Development Plan prepared. Annual progress report prepared. Public participations in planning. Monitoring and Evaluation system. Training of M&E Committees.	Reviewed CIDP. Annual Development Plan prepared and tabled to County Assembly. Annual and quarterly M&E reports prepared. No. of barazas/meeting organized and carried out. M&E System in installed and operational. No. of trainings successfully undertaken.	1 1 st Sept, 2021. 4 15 1 2	- 1 st Sept, 2022. 4 15 0 2	- 1 st Sept, 2023. 4 15 0 2

Programme: 0714004210 P2 Special Programs.

Outcome: Resilient communities to human induced hazards and climate change related shocks in Samburu County.

Sub Programme: General Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarters	• Community Peace and cohesion.	• 12 Peace meetings reaching 2000 people.	• 1,000	• 500	• 500
	• Emergency relief food	• Reduce number of household in need of emergency relief.	• 70,000 people receive emergency relief food.	• 60,000 people in need of relief	• 50,000 people in need of relief

	<ul style="list-style-type: none"> • Development Partner coordination • To link the partners to County government departments 	<ul style="list-style-type: none"> • Signing of MOU's with budgets between development partner with the county government on policies formulation, drafting and livelihood and programs for different departments. • Issuance of cash transfers to the vulnerable households either affected by Desert locusts, drought and conflicts. 	<ul style="list-style-type: none"> • 100,000,000 	<ul style="list-style-type: none"> • 100,000,000 	<ul style="list-style-type: none"> • 100,000,000
Disaster Risk Reduction	<ul style="list-style-type: none"> • Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County. 	<ul style="list-style-type: none"> • Training of fifteen ward Disaster Risk Reduction committees • Establishment of emergency operation center for fast and efficient response to disasters. • Controlled swarms of desert locusts spraying over 	<ul style="list-style-type: none"> • Training of 10 villages and 5 ward Disaster Risk Committees. • Establishment and equipping of emergency operation center at county level. • Establishment of early warning mechanisms to manage emerging disasters. 	<ul style="list-style-type: none"> • Training of 50 villages and 10 ward Disaster Risk Committees. • Establishment and equipping of emergency operation center at sub-county level. • - Capacity building of early warning mechanisms to manage emerging disasters. 	<ul style="list-style-type: none"> • Training of 50 villages and 15 ward Disaster Risk Committees. • Establishment and equipping of emergency operation center at ward level. • Linkage of early warning mechanisms at village to county level in manage emerging disasters.

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

	Programme	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0705014210	SP1 Administration Services	277,191,067	284,575,303	288,627,118
0705024210	SP2 ICT Services	40,634,788	41,562,205	43,016,527
0706014210	SP1 Budget Formulation Coordination and Management	12,542,800	11,574,198	11,741,940
0706024210	SP2 Resource Mobilization	67,991,938	69,305,970	70,350,984
0706034210	SP3 Internal Audit	19,013,870	18,644,355	18,914,564
0706044210	SP4 Supply Chain Management	20,618,886	21,340,447	21,649,830
0706054210	SP5 Accounting Services	35,811,010	34,994,395	35,501,561
0706064210	SP6 Fiscal Planning	39,767,280	24,288,635	24,639,644
0712014210	SP1 Special Programs	21,442,922	21,168,274	21,475,568
0713014210	SP1 General Administration(Economic Planning and ICT)	7,551,952	7,816,270	7,929,550
Total Expenditure for Vote 4213000000 FINANCE, ECONOMIC PLANNING AND ICT		542,566,513	535,270,052	543,847,286

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024.

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		527,566,513	518,170,052	525,647,286
2100000	Compensation to Employees	201,702,513	208,556,412	211,547,086
2200000	Use of Goods and Services	277,054,000	255,369,790	259,069,700
2600000	Current Transfers to Govt. Agencies	40,000,000	51,750,000	52,500,000
3100000	Non-Financial Assets	8,810,000	2,493,850	2,530,500
Capital Expenditure		15,000,000	17,100,000	18,200,000
3100000	Non-Financial Assets	15,000,000	17,100,000	18,200,000
Total Expenditure		542,566,513	535,270,052	543,847,286

4214000000: AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES.

PART A. Vision.

A food-secure and prosperous County.

PART B. Mission.

To improve the livelihood of Samburu County residents by promoting competitive crop and livestock farming as a business through an enabling environment, effective support services and sustainable natural resource management.

PART C. Performance Overview and Background for Programmes Funding

The County Agriculture Sector comprises of three sub-sectors namely: Agriculture; Livestock; and Fisheries. The sector has One (1) livestock improvement centre, Nomotio LIC and One (1) Agricultural Machinery Services unit. The overall goal of the sector is to attain a food secure and prosperous county. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs), Vision 2030, the Big Four (4) President's agenda and the Governor's manifesto.

The strategic objectives of the sector are to:

- (i) Enhance livestock and agricultural productivity and output;
- (ii) Enhance market access for livestock and agricultural products;
- (iii) Enhance surveillance and control of Livestock and crop diseases and pests;
- (iv) Promote and support horticulture;
- (v) To enhance the participation of youth and women in agribusiness;
- (vi) Increase investment for value addition in livestock and agricultural produce;
- (vii) Create enabling environment for livestock and agricultural development;
- (viii) Enhance accessibility and affordability of inputs and credit to livestock, crop and fisheries farmers; and
- (ix) Enhance resilience of farmers to disasters through asset creations and climate smart agriculture.

Previous performance

Despite the above achievements, the sector was faced with the challenges of inadequate funding and delays in disbursement of exchequer; poor performance of markets and infrastructure; limited access to financial services; slow enactment of bills; crop and livestock marker related diseases, impacts of climate change, range degradation, limited value addition, high production costs, and inadequate strategies for implementation of policies and enforcement of legislation.

During the 2021/22- 2023/24 Medium Term Expenditure Framework (MTEF) period, the sector will implement various projects and the key expected outputs for the 2021/2022 FY will be;

- a) Development of Samburu County Rangelands Management and Planned Grazing Management Policy 2021.
- b) Development of Samburu County Meat Control Policy and Act 2021.
- c) Promotion of beef value chain and feedlot farming through introduction of Sahiwal beef cattle for increased beef production in the county.
- d) Upgrade the local sheep breeds through introduction of sheep breeds/rams with superior traits for increased sheep production in the county.
- e) Upgrade the local Boran and Rendile camel breeds through introduction of camel breeds with superior traits for increased camel production i.e. continue with the Camel food security and nutrition initiative project.
- f) Promote dairy value chain through introduction of exotic dairy cattle and dairy goat breeds for increased dairy animal production.
- g) Promotion of Bee keeping and adding value to honey & honey products for increased honey production in the county.
- h) Upgrade the local chicken through introduction of improved Kienyeji chicken breeds as alternative livelihood.
- i) Completion and operationalization of the Nomotio Abattoir project.
- j) Construction of a slaughterhouses at sub-county levels.
- k) Construction of modern livestock sale yards for increased market access for livestock.
- l) Provision of certified improved pasture seeds for range reseeding and commercial pasture production.
- m) Livestock disease control and management through supporting vaccinations against FMD, CBPP, LSD, RVF, Black quarter, Anthrax, ECF, SGP, CCPP, Enterotoxaemia, PPR, Rabies across the County.
- n) Promotion of aquaculture/fish farming through establishment of fish ponds and provision of fishing nets and other gears.
- o) Enhance the capacity of livestock farmers through provision of livestock extension services.
- p) Training and capacity building of para-vets.

Effective implementation of the sector programmes will depend on timely release of allocated funds to all spending units. Partnership with development partners and collaboration with stakeholders will be embraced to enhance ownership and the pace of implementation. Monitoring and evaluation will also be strengthened to ensure that allocated funds are applied for the intended purposes and are used efficiently.

PART D. Programme Objectives

Programme

Objective

General administration, planning and support services.	To provide efficient and effective support services.
Livestock resources management and development.	To increase livestock production and productivity.
Disease control and management (Veterinary services).	To enhance disease surveillance, prevention and control.
Crop development and management.	To increase agricultural productivity and outputs for commercial purposes.
Fisheries development and management.	To promote and facilitate fish farming as a sustainable alternative livelihood for poverty reduction, food and nutrition security, and employment and wealth creation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme 1 : **General Administration, Planning and Support Services**

Outcome : Increased efficient and effective service delivery

Sub Programme 1 : Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- <i>Administration</i>	New technical staff recruited and others promoted for efficient and effective delivery of extension services to our farmers.	Number of livestock production staff recruited.	9	5	5
		Number of fisheries staffs recruited.	0	2	2
		Number of Agriculture staff recruited.	5	5	5
		Number of Veterinary staff recruited.	9	5	5

Programme 2 : **Livestock Resources Development and Management.**

Outcome : Increased household incomes, employment opportunities and county revenue.

Sub Programme 1 : **Livestock Policy Development & Capacity Building.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- <i>Directorate of Livestock Production</i>	Finalize the Range Management and Grazing Policy 2021; Improved community grazing management systems – reduced grazing conflicts for grazing resources (pastures and water).	Number of planned Grazing Management Policy 2020 document in place (i.e., approved and published).	1	1	0

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- <i>Directorate of Veterinary Services</i>	One (1) Samburu County Meat Control Policy and Act 2020 developed.	Number of County Meat Control Acts developed.	1	0	0

Sub Programme 2: Livestock Production & Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- Directorate of Livestock Production	Improved livestock breeds for increased beef production through upgrading the local breeds with superior breeds of livestock.	Number of Sahiwal availed to community.	100	300	300
	Improved Camel Breeds for increased food security and nutrition.	Number of Somali breed camels availed.	400	250	250
	Support the operationalization of Nomotio Livestock Improvement Centre.	Number of the grazing padlocks fenced and reseeded.	1	0	0
		Number of breed restocked.	10	10	10
		Number and types of feeds, drugs and other inputs.	Assorted	Assorted	Assorted

Sub Programme 3: Livestock Marketing and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- Directorate of Veterinary Services	Nomotio Mini-Abattoir establishment, equipping and operationalization.	Nomotio Abattoir established, equipped and operationalized.	1	1	0
	Improved pasture production through provision of 2,000kg of improved pasture seeds.	Number of Kg of improved certified pasture seeds bought & distributed.	3,000	3,000	3,000
	Improved pasture conservation and storage through provision of hay bailing equipment.	Number of hay Bailing sets supplied.	1	3	3

Programme 4 : Livestock Diseases Management and Control

Outcome : To enhance disease surveillance, prevention and control.

Sub Programme 1 : Management of livestock diseases and conditions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- Directorate of Veterinary Services	2 slaughter houses constructed and fully equipped.	Number of operational slaughter houses guaranteeing safe meat for consumption.	0	1	0
	2 trainees join Meat Training institute every year.	Number of trainees qualified for meat inspection.	2	1	1
	8 cattle dips rehabilitated and reconstituted.	Number of cattle dips operational every year.	0	2	0
	480 Litres of Acaricide procured.	Number of litres of vaccine for cattle dips operational.	0	180	180

	15 cattle crushes constructed.	Number cattle crushes constructed.	15	5	5
	3 laboratories equipped and running one in each sub county.	Number of laboratories equipped and operational.	0	1	1
	3 PDS Missions per quarter.	Number of PD Surveillance reports.	12	12	12
	10 digital phones procured.	Number of digital phones procured.	3	4	3

Sub Programme 2: Leather development industry.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- <i>Directorate of Veterinary Services</i>	1 tannery equipped and connected to electricity and water.	Number of tanneries equipped.	0	1	1

Sub Programme 3: Education extension and trainings.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- <i>Directorate of Veterinary Services</i>	30 extension education sessions conducted every year.	Number of sessions conducted.	30	30	30
	3 sets of AI equipment procured and supplied to 3 sub counties.	Number of AI animals served for breed improvement and quality products from livestock.	0	1	1
	One (1) car running AI activities.	Number of vehicles supplying AI service to farmers.	0	1	0

Programme 4 : Crop Development & Management.

Outcome : Increased agricultural production and productivity.

Sub Programme 1 : Crop Development & Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- Directorate of Agriculture	Provide 71 tonnes of certified crop seeds.	Number of tons of Certified seeds bought	71	50	50
	Food secure households increased. Improved income for households.	Number of utilization demos conducted. Number of groups trained.	2,500	3,000	3,500
		Number of utilization demos conducted-Cassava Groups trained.	50	50	50
	Enhanced nutritional status. Reduced stunting. Employment opportunities created.	Number of demonstration food utilization kits. Number of utilization demos conducted.	30	30	30
		Number of groups trained.	100	100	100
	Employment opportunities created. Improved farm yields.	Number of tonnes of fertilizer procured.	0	250	300
	Improved crop yields. Enhanced fertilizer uptake.	Number of Farmers who applied fertilizer to crops.	0	3,000	3,500
	More uptake of pesticides by farmers.	Number of stockists trained and supplied with starter kits.	10	10	10
	Increased crop production.	Number of farmers trained on post -harvest management.	3,500	4,000	4,500
	Improved safety and quality of food.	Percentage increase in safe and quality food.	20%	25%	30%
	Reduced hazards from chemical poisoning.	Number of sets of protective attires bought and utilized.	10	15	15
	Increased land under irrigation.	Number of farmers reached under irrigation.	3,000	3,450	4,000
	Food secure households increased.	Number of Shade nets procured.	0	100	100
		Number of Trainings conducted.	50	50	50
Increased land under irrigation.	Number of acres fenced off by barbed wire.	0	3,500	3,500	

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Reduced cases of wildlife-human conflict.	Percentage decrease in cases of human-wildlife conflicts	10%	15%	20%
	Food secure households increased.	Number of farmer beneficiaries.	350	350	350
	Increased service time of plant machineries.	Number of machinery workshops established. Number of major tools bought for workshop.	1 0	0 20	0 20
	Increased area under crop production by supporting the AMS.	Number of tractors bought. Number of farmer associations formed. Percentage increase in land under crop.	1 4 5%	4 4 5%	4 4 7%

Sub Programme 2: Food security initiatives.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000	Cereal store constructed	Number of cereal stores constructed	1	1	1
Headquarters-Directorate of Agriculture	Type and number of potato farming equipment	Ripper, Rigger, Planter and motorized sprayers procured	1	6	8
	Enhanced food security at household's level.	Number of small schemes established and crops planted.	0	2	2
	Increased new infrastructure.	Number of both direct and indirect beneficiaries.	0	3,500	3,500
	New technologies adopted.	Number of plots set aside and Number Structures in place.	0	1 1	1 1
	Increased value addition and cottage industry development.	Number of greenhouses installed.	0	4	4
	Assets created. Reduced stunting. Increased Job creation.	Number of farm business Plans developed. Percentage of farm business plans implemented.	3,500 70%	3,500 75%	3,500 80%
	Increased farm produce. Sustainable resource use. Biodiversity retained.	Number of soil samples analysed. Number of on farm structures established.	80 0	100 100	100 100

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Enhanced bargaining power Increased income at household level.	Number of farmer cooperatives established.	8	3	3
	Income generating investment developed.	Number of Agro-processing firms established. Number of Memoranda of understanding signed between partners.	2 2	2 2	2 2
	Enhanced database developed. Research initiatives improved.	Number of established data management system every year. Number of trained officers. Number of data gathered.	1 5 5	1 5 5	1 5 5

Programme 4 : Fisheries Development and Management.

Outcome : Fish farming promoted, facilitated for food & nutrition security, employment & wealth creation.

Sub Programme 1 : Management and Development of Fisheries.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
421400000 Headquarters- <i>Directorate of Fisheries</i>	Introduction of 60,000 fingerlings for increased fish production.	Number of fingerlings procured.	60,000	45,000	40,000
	40 fishing nets and cover nets availed to fish farming groups.	Number of fishing nets availed.	40	35	30
	10 Cold boxes availed to fish farming groups	Number of Cold boxes procured.	10	10	10
	Enhanced capacity of farmers in aquaculture technologies.	Number of farm visits. Number of trainings conducted. Number of field days held.	4 12 3	4 12 3	4 12 3

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

	Programme	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0101014210	SP1 Administration, Planning and Support Services.	166,267,884	77,455,962	78,578,512
0103014210	SP1 Livestock policy development and capacity building.	12,748,584	13,194,785	13,386,013
0103024210	SP2 Livestock Production and Management.	106,167,032	104,422,378	106,660,384
0103034210	SP3 Livestock Diseases management and control.	33,999,666	35,352,654	35,589,649
0103044210	SP4 Livestock marketing and rangeland management	33,895,235	32,206,569	34,839,997
0104014210	SP1 Management and Development of Fisheries.	11,149,552	12,088,062	12,596,280
0105014210	SP1 Lands and Crops Development.	362,942,464	302,279,633	302,825,715
0105024210	SP2 Food security Initiatives.	20,987,190	21,546,742	21,786,550
Total Expenditure for Vote 4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES		748,157,607	598,546,785	606,263,100

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		273,538,919	187,446,785	190,163,100
2100000	Compensation to Employees	127,879,303	132,355,080	134,273,270
2200000	Use of Goods and Services	144,939,616	54,346,505	55,133,830
3100000	Non-Financial Assets	720,000	745,200	756,000
Capital Expenditure		474,618,688	411,100,000	416,100,000
2200000	Use of Goods and Services	305,403,688	243,000,000	243,200,000
3100000	Non-Financial Assets	169,215,000	168,100,000	172,900,000
Total Expenditure		748,157,607	598,546,785	606,263,100

4215000000: WATER, ENVIRONMENT, NATURAL RESOURCES & ENERGY.

PART A. Vision

Sustainable provision of adequate and wholesome water services, natural resource utilization for economic development, and access to a clean and secure environment.

PART B. Mission

To protect, conserve and improve access to adequate and safe water and other natural resources for a sustainable socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding.

The Department of Water, Environment, Natural Resources and Energy is determined to protect and conserve the environment, sustainably managing its natural resources and taking urgent action on climate change as well as provision of adequate and wholesome water services to its residents and other creatures. This is done so as it can support the needs of the present as well as future generations in the county and its neighbours.

During the MTEF period 2018/19-2020/21, the Department realized the following achievement on water and sanitation directorate: Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials; Borehole Drilling of forty-two (42) No. and equipping of fifty-nine (59) No. boreholes including those that were previously drilled. Excavation and desilting of three (3) earth dams; development of six (6) No. rock catchments and two (2) No. sand dams, as well as construction of water extension pipelines totaling to 75 kilometers. These water infrastructure development has ensured that we have about five hundred (500) number of households that have added into the population within the county that are accessing clean and safe water and about two hundred thousand (200,000) number of domestic stocks are now able to access water with ease.

In the environment, natural resources and energy directorate; we have designated and constructed a perimeter wall to secure Archer's Post solid waste management site, Restoration of degraded rangelands through control and management of invasive species in Maralal environs (specifically Loikas, Lmutaro and Ngari areas) and Meibae community conservancy. The sector was also able to operationalize the County Environment Committee to undertake its mandate of overseeing environmental management and coordination in the county, formulation of rangelands management and planned grazing policy, which is currently in its last stages. Other notable achievements are capacity building of Natural Resource Management institutions to support protection and management of natural resources i.e. training of five (5) Water Resource User Associations (WRUAs), three (3) Community Forest Associations (CFAs), three Charcoal Producer Associations (CPAs), Water User Associations (WUA's), sand harvesting and other environmental groups.

The department has created a number of partnerships with other stakeholders that has seen development of critical resource management plans and implementation of its projects and/or activities within the CIDP. For example, in partnership with IMPACT trust, Water Resources Authority (WRA) and Wetlands International, the department supported the development and completion of Sub-Catchment Management Plans for five (5) WRUA's namely: Wamba Nkura, Machini, Seiya, Nontoto and Ol Keju Osira; and development of a Ewaso Nyiro Wetlands Management Plan covering three wetlands within the county, which include suguta marmar, kisima and kelele. A partnership with Food and Agriculture Organization of the United Nations (FAO), Kenya Forest Service (KFS), Kenya Wildlife Service and Kenya Water Towers Agency (KWTA) also saw the development and completion of Leroghi/Kirisia Forest Ecosystem Management Plan. In partnership with Ministry of Energy and World Bank, we were also able to undertake feasibility studies for solar connectivity through establishment of Mini-Grids in 10 of our upcoming centres and/or towns and community facilities such as health centres, schools and boreholes as well as undertaking market surveys on clean energy initiatives. The results of the feasibility studies were out and the county will benefit with eight (8) sites within the county and two (2) other border sites (south horr and Ngurunit areas) where mini-grid will be installed. Through this partnerships department staff training on different areas of specialization and interest, such as Geographic Information System (GIS), Project Planning & Management, Monitoring & Evaluation, Climate Change matters, Participatory Rangelands Management and Solar PV installation and management was also achieved.

Going forward, the department requires resources to fund intervention measures geared towards improving access to adequate and safe water; protection, conservation and sustainable management of the environment and natural resources. We will strive to continue supporting water infrastructure development both for domestic and livestock use; sanitation and solid waste management in the county as well awareness creation on National covid-19 waste management guidelines; rangelands management through rehabilitation of degraded areas and control of invasive plant species, and promotion of other sustainable land management approaches; establishment and capacity strengthening of natural resource management institutions in the county. The department will also strive to enter into Public Private Partnerships with investors interested in sustainable development and exploitation of Non-Timber Forest products; mining and mineral products, and Green energy activities as the county has great potential on these resources. We are also looking forward at developing policy and legal frameworks and other Programmes/plans that will contribute to sustainable forest management and tree growing, rangelands management, and in mitigating and adapting to climate change. In order to deliver and achieve the desired goals, human capital development among our technical staffs and management is critical and the department will continue to invest its financial resources as well as seeking support from partners in empowering its staffs through capacity development either through trainings, workshops and learning events.

PART D. Programme Objectives

Programme

Objective

General Administration, Planning and Support Services	To promote efficient and effective support services.
Water and sanitation services	To provide water of appreciable quantity and quality at reduced distances for both Livestock and Human populations and develop Sewerage systems.
Environmental Protection and Management	To plan, develop and conserve all environmental resources for sustainable development.
Natural Resources Services	To enhance conservation and management, and regulate natural resources use within the County.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: General Administration, Planning and Support Services.

Outcome: Increased efficient and effective service delivery.

Sub Programme: General Administration and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4215000000 Headquarters	Enhanced quality surface delivery.	Technical and other critical staff in place.	10	40	60
	Enhanced efficient and effective service delivery.	No of motor vehicles and motor cycles procured.	1	1	1
	Capacity of departmental staffs improved.	No. of staff trained in different areas of their specialties.	10	10	5

Programme: Water and Sanitation infrastructure.

Outcome: Provision of Sufficient water and waste water disposal facilities.

Sub Programme: Water Infrastructure Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Km.	Constructed pipe lines.	Kms of pipeline newly laid and connected to the targeted population.	50	30	20
Km	Rehabilitated /Repaired existing water supply pipe lines.	Kms of pipe lines rehabilitated or repaired .	10	10	10
%.	Newly constructed treatment works and storage tanks.	% of treatment works and storage tanks constructed.	10	20	20

No.	Operational boreholes.	No. Increased population served with wholesome water.	60	60	60
No.	Increased access to safe water, with reduced distances to water points.	No. of boreholes drilled & equipped.	20	20	15
No.	Improved & protected Critical water catchment areas springs/wells.	No. of Improved and protected springs/ Wells.	4	4	4
No.	Constructed of Earth Pans.	No. of Earth Pans Constructed.	10	10	10
No.	Desilted existing water pans.	No. of water pans desilted.	6	6	6
No.	Desilted existing earth dams .	No. of earth dam desilted.	3	0	4
No.	Constructed Dams/ sand dams across Drainage channels.	No. of Constructed Dam Wall across drainage channels.	8	8	10
No.	Constructed Roof catchments.	No. of Roof Catchments Constructed.	10	10	10
No.	Constructed Ground level Masonry storage tanks.	No. of storage tanks constructed.	10	10	10
%	Developed County Water Master Plan.	% of water master plan document developed.	0	50	50
No.	Appropriate sites identified for borehole drilling.	No. of Hydro geological survey reports developed.	40	40	40
No.	Improved sanitation and hygiene.	No. of toilets and bath rooms constructed.	60	60	30

Programme: Environmental Protection and Management.

Outcome: Sustainably managed environment.

Sub Programme: Solid Waste Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Percentage (%)	Waste management strategy approved by Cabinet.	Cabinet Minutes, Strategy paper.	10%	30%	40%
No.	Waste management policy formulated and approved by County Assembly.	Hansard reports: and policy document.		1	1
No.	Dumpsite designated and fenced.	No. of dumpsites fenced.	1	1	1
No.	Sanitation Programme undertaken and casuals hired in the selected sites; Improved environmental status of towns and markets.	No. of casuals hired; Reports on sanitation Programme.	100 15 sites	100 15 sites	100 15 sites
No.	Land acquired and dumpsites constructed.	No. of dumpsites constructed; Land documents.	0	1	1
No.	Dustbins procured and supplied.	No. of dustbins procured and supplied; No. of sites provided with garbage collection bins.	0 4	50 4	100 2
No.	Improved practices on solid waste management.	No. of sensitization forums held; Change in people's attitude and perception.	3	3	3
No.	Transfer stations constructed; Reduced time taken to collect garbage from point to disposal site.	No. of operational transfer stations.	0	2	2

Sub Programme: Water Catchment Protection and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
No.	Water catchment protected, conserved and rehabilitated.	No. of catchments and springs protected.	3	3	3
No.	Natural springs, wetlands & other water catchment areas surveyed and mapped; Wetlands that are conserved, protected and restored to the original state.	Water sources distribution map. No. of springs or wetlands protected.	1	1	1
No.	Wetland management plan developed.	No. of wetland management plans approved.	1	1	1
No.	NRM institutions established and trained (WRUAs, CFAs, Sand Harvesting groups).	No. of workshops conducted; No. of registered institutions; No. of NRM Institution members trained; Reports and certificates of registration.	3	3	3
	Sub-catchment management plans formulated and validated.	No. of sub-catchment management plans approved.	2	2	2
No.	Riverine ecosystems along Ewaso Ng'iro River and within Ndoto, Nyiro and Kirisia catchment areas protected.	No. of kilometers of riverine ecosystems protected.	20	30	50

Sub Programme: Sustainable Forest Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
No.	Enhanced forest protection, management & conservation. Capacity of CFA to deliver services improved.	No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services.	3	3	3
No.	Enhanced forest protection, management & conservation.	No. of forest stakeholder forums held; No. of PFM Plans developed and approved.	2	0	2
No.	Tree nurseries as enterprises & other Income Generating Activities for livelihood diversification e.g. brick making; woodlots established and promoted.	No. of tree nursery established Reports; No. of seedlings produced.	2	2	
No.	Better understanding of county's NWFPs potential.	No. of study reports on NWFPs.	0	0	0
No.	Improved livelihood for communities.	Number of non-forestry livelihoods enterprises started & sustained.	1	1	0
No.	Acreage of land under forest cover increased.	No. of tree seedlings planted % survival rates.	20,000	20,000	
No	Deforestation trend reduced.	Policies and laws disseminated on charcoal production; No. of awareness campaigns conducted;	One (1) awareness campaign.	One (1) awareness campaign.	0

Sub Programme: Environmental Planning and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
No.	County environment committee operationalized.	No of CEC meetings conducted.	4	4	4
Percentage (%)	A Coordinated & enhanced environmental management.	A County Environment Action Plan developed & approved.	20% implementation.	20% implementation.	20% implementation.
No.	School greening Programme undertaken.	No. of environmental clubs strengthened.	30	30	30
Percentage (%)	Climate Change policy Bill and CCCAP formulated and approved by the Cabinet & County Assembly.	Climate Change policy & other legislations/plans developed and approved by Cabinet & County Assembly.	60% implementation	20%	20%
No.	A resilient environment & local communities with shocks to withstand climate change negative effects.	No. of climate change adaptation & mitigation actions and/or activities implemented;	2	2	2

Programme: Sustainable Land Management.

Outcome: Integrated rangelands and watershed landscapes are restored, sustainably managed and are enhancing pastoral economy and providing other multiple benefits.

Sub Programme: Rangelands Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Ha	Rangelands managed, degraded pastureland reseeded and invasive species controlled.	Reports; Acreage reseeded; Acreage cleared of invasive species.	1,500 HA	2,000 HA	2,000 HA
Percentage (%)	Rangeland management and grazing control policy developed and implemented.	No. of policies developed and approved.	100% Approved	20% Implemented	20% Implemented
Percentage (%)	A healthy rangeland that is able to support pastoral economy; Reduced acreage of land under gulley erosion.	% reduction of land cover with gulley's and bare land/ground; No. of soil conservation structures in place.	25% 4	30%	30%
No	Improved rangeland that sustainably support pastoral economy through.	No. of community conservancies adopting holistic rangelands management approaches.	3	3	3
Acres	Regenerated rangeland with improved pasture production (pasture conservation & production; & rangelands reseeded).	Acres of land rehabilitated and with improved pasture production.	150 acres	150 acres	150 acres

Percentage (%)	Reduced invasive species spread in the county.	% reduction of the vegetative coverage under invasive species	20%	20%	20%
No	Improved practices in pasture management and conservation.	Number of community institutions actively practicing pasture management and conservation.	2	2	2
No	Reduced acreage of land under gulley erosion.	% reduction of land cover with gulley's and bare land/ground.	20%	25%	30%
		No. of soil conservation structures in place.	2	2	2

Programme: Natural Resources Services.

Outcome: Sustainable management and utilization of natural resources.

Sub Programme: Sustainable exploitation & management of mineral resources.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
No and percentage	Resource inventory and mapping undertaken.	No. of Resource maps developed.	1	0	0
No.	Quarry site developed and operationalized.	No. of quarry sites supported & working; No. of NRM institutions supported & working.	1	1	1
No.	A better informed stakeholders on minerals & energy exploration approaches & relevant legislations.	No. of stakeholder forums held; Forums workshop reports.	1	1	1

Sub Programme: Green Energy Development and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
No.	Adoption of good practices by the community on the use of efficient energy technologies.	Number of appropriate new technologies adopted and sustained by the households and institutions.	2	2	2
No.	energy efficient technologies (e.g. charcoal kilns, cook-stoves).	Number of energy efficient enterprises set-up by entrepreneurs.	1	1	1
No.	Improved PPP status based on alternative energy projects.	No. of partnership contracts signed and implemented.	1	1	0

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
1001014210	SP1 General Administration Planning and Support Services.	20,301,883	21,012,449	21,316,977
1002014210	SP1 County Environment Management.	14,065,922	14,233,099	14,454,218
1002024210	SP2 Forests Conservation and Management.	25,183,286	26,464,701	28,442,450
1003024210	SP2 Soil Conservation Management.	5,015,494	5,191,037	5,266,269
1003034210	SP3 Mining Services.	2,198,572	2,271,172	2,303,001
1003044210	SP4 Water catchment and protection services.	8,976,184	9,297,351	9,434,993
1004014210	SP1 Storm Water management.	5,085,305	5,235,967	5,311,850
1004024210	SP2 Water and sanitation services.	559,699,493	541,884,975	547,864,468
Total Expenditure for Vote 4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY		640,526,139	625,590,751	634,394,226

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024.

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		171,426,139	151,490,751	153,394,226
2100000	Compensation to Employees.	46,710,539	48,307,275	49,018,346
2200000	Use of Goods and Services.	63,215,600	60,369,476	60,955,880
2600000	Current Transfers to Govt. Agencies	59,000,000	40,365,000	40,950,000
3100000	Non-Financial Assets.	2,500,000	2,449,000	2,470,000
Capital Expenditure		469,100,000	474,100,000	481,000,000
3100000	Non-Financial Assets.	469,100,000	474,100,000	481,000,000
Total Expenditure		640,526,139	625,590,751	634,394,226

421600000: EDUCATION AND VOCATIONAL TRAINING.

PART A. Vision

A highly educated and empowered community contributing effectively to children and youth development.

PART B. Mission

To provide, promote and to co-ordinate quality, education and training, integration of science, technology and innovation in sustainable socio-economic development process.

PART C. Performance Overview and Background for Programme(s) Funding

In the period under review the sector implemented four programs which include: General administration, planning and support services, ECDE, bursary management services and Vocational training. The following section highlights the achievements realized between the periods.

General administration, planning and support services

During the period the following achievements were realized:

- Formulation of the bursary Act.
- Capacity building for staff at various levels – ECD officers have been trained on competency based curriculum, ECD teachers were trained on competency based curriculum, a few officers attended various workshops organized by the county such as the KIPPRA workshop on policy issues, sector working group, job evaluation training and the KICD workshop.
- Facilitate recruitment of various vacant offices. The department has advertised recruitment of the ECDE deputy director, quality assurance and standards officer and replacement of ten ECD teachers.
- Coordination of development partners – the department has coordinated several technical working group meetings with both the development partners and other line ministries.
- Implementation and monitoring and evaluation of various projects. The department carries out regular monitoring and evaluation programs on all early childhood and vocational training programs.

- 32 sets of furniture's provided to various ECD centers
- 80 Water tanks (5000Ltr) were supplied to preschools.
- Multipurpose hall (Maralal Polytechnic).
- 2 Motorbikes were procured and purchased for monitoring and evaluation purposes.

Early Childhood Development Education

This Programme has experienced growth since devolution Period the following achievements were realized:

Number of ECDE centers

Number of ECDE centers has increased by 12.5% from four hundred ninety-seven (497) to five hundred sixty-eight (568).

Enrolment

The number of children has increased by 6.5% from 40,900 to 43,946 and this was attributed to the Samburu County Government efforts of investing in ECDE.

Recruitment of ECDE teachers

One hundred and sixty-eight (168) teachers have been recruited resulting to the increase in number of teachers from three hundred and sixty-two (362) to five hundred and thirty (530). This is an increase of 33.6%.

School Feeding Programme

A total of 432 satellite ECDE schools with a population of 34,460 children have benefited from the school feeding Programme. The budgetary allocation for the sub program had reduced from Kshs 60M in 2015/16 period to Kshs 50M 2018/2019. An increase was seen in the program budget in 2019/2020 from Kshs 50M to Kshs 70M. The ECDE centers have also been provided with water tanks to enhance water harvesting to supplement water shortage experienced in some schools. A total of 80 water tanks (5,000 liters) were supplied.

Curriculum materials

All the ECDE centers have been provided with curriculum materials and other administrative records, teaching and learning materials. This has enable teachers to implement curriculum as per the national policy framework. All pre-primary schools have been supplied with competency based curriculum support materials that is curriculum design and activity books (teacher's and learners' copies).

Infrastructure development

Before the period under review thirty-six (36) classrooms and eighteen (18) sanitary blocks been constructed and thirty-two (32) classrooms equipped with pre-school furniture, but as at now three hundred (300) ECDE centers in total had been constructed and equipped with furniture.

Bursary management system

Many needy students have benefited from this Programme. A total of Kshs 80M has been disbursed to various institutions of learning. This has enabled children from poor background to access higher education. Bright students have also received scholarships to study medicine and engineering courses.

Vocational training

Revitalization of the Maralal VTC

During the period under review the Maralal VTC has attained the following achievements:

1. Construction multi-purpose hall
2. Purchase of assorted workshop tools and
3. Supply ICT appliances

Recruitment of instructors

The department recruited two more instructors in the VTC.

PART D. Programme Objectives

Programme

Objective

General Administration, planning and Support services	To provide effective and efficient services to both public and other county entities.
Early Childhood Development	<ul style="list-style-type: none">✓ To increase access and enrolment in ECDE centers.✓ To safeguard rights and welfare of children as per the children's Act of 2001.✓ To strengthen management and governance of ECDE centers.

	<ul style="list-style-type: none"> ✓ To enhance proper co-ordination and collaboration of ECDE centers and mother primary school. ✓ To improve health, growth safety and development of children. ✓ To improve personal hygiene and sanitation among ECDE children. ✓ To monitor and evaluate ECDE programmes. ✓ To facilitate networking and forming linkages among stakeholders and partners. ✓ To provide learning/teaching materials. ✓ To provide playing materials both fixed and indoor materials.
<p>Youth training and Development</p>	<ul style="list-style-type: none"> ✓ To increase access to vocational training. ✓ To Equip the youth with relevant skills, knowledge and attitudes for labor market. ✓ To promote and support campaigns aimed at reducing HIV/AIDS, STD infections, crime and drugs. ✓ To increase opportunity for young people to access training on meaningful participation and development. ✓ To reduce the level of youth unemployment through empowerment. ✓ Mainstream and sustain youth issues in all the relevant policies and policy documents. ✓ To enhance capacity of young people to engage in meaningful activities.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme 1: General Administration, Planning and Support Services

Outcome: Increased service delivery.

Sub Programme 1. General Administration, Planning and Support Services.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
General administration	Develop annual work plan for FY 2021/2022.	<ul style="list-style-type: none"> • Work plan in place. 	1	1	1
	Enhanced procurement of goods and services.	<ul style="list-style-type: none"> • Procurement plan prepared in place. 	1	1	1
	Enhanced and efficient service delivery.	<ul style="list-style-type: none"> • Holds staff members accountable for their performance. • Aligning personal and organizational goals. • Encourages communication feedback. 	25	30	35
	Improved performance.	<ul style="list-style-type: none"> • Training needs assessment for the FY 2021/2022. 	4	4	4
	Enhanced progress towards meeting the objectives.	<ul style="list-style-type: none"> • Performance monitoring and evaluation. 	520	530	550
	Improved and effective performance.	<ul style="list-style-type: none"> • Staff Performance evaluated and appraised 	25	30	35
	Improved performance and results.	<ul style="list-style-type: none"> • Implementation Identified training needs 	4	4	4
	Improved policy formulation.	<ul style="list-style-type: none"> • Guidelines for Formulation of policies for programs provided. 	3	1	1

Programme: Early Childhood Development.

Outcome: improved access, equity and quality of ECDE programmes in Samburu County.

Sub Programme: Early childhood development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4216000000 Headquarters	Pre-primary infrastructure improved to enhance access to ECDE.	Number of new pre-school classroom to be constructed.	25	30	30
	Improve pre- school infrastructure and hygiene.	Number of pit latrines to be constructed.	60	60	60
	To provide storage facility in the schools.	Number of office/stores to be constructed.	60	60	60
	Improved learning environment quality and access to ECDE centers programs.	Number of ECDE centers with adequate and suitable furniture.	80	80	80
	Enhanced performance curricular activities in ECDE Centers	Number of ECDE centers with relevant play and learning materials.	520	520	520
	Improved safety and security of learning equipment's	Number of pre-schools fenced.	60	60	60
	Improved access and retention of children in ECDE centers	Number of satellite pre- schools supplied with food rations.	432	482	532
	Improved High level hygiene and safety of food rations	Number of pre-schools with kitchen constructed.	30	60	60
	Procurement of cooking appliances	Number of cooking appliances procured.	568	578	588
	Pre-primary infrastructure improved to enhance access to ECDE	Number of pre-school classroom to be repaired and maintained.	50	100	150
To improve access and retention at in schools	Number of students who benefited for bursaries.	11,200	12,000	13,000	

To improve access and quality education to all learners	Increased teacher – learner ratio in pre- schools.	90	90	90
Improved record keeping for effective and efficient administration	Number of ECDE centers provided with administrative records.	520	578	588
Improved monitoring and evaluation to enhance curriculum implementation	Number of motor vehicle procured and monitoring and evaluation reports done timely.	1	1	1
Improved monitoring and evaluation to enhance curriculum implementation	Number of motor bikes procured and monitoring and evaluation reports done timely.	6	6	5
Improved health status among young learners.	Improved growth and monitoring equipment procured.	100	100	100
Improve administrative services at the sub county level	Number of sub county offices established and equipped.	1	1	1
Improve administrative services at the sub county level	Number of sub county offices established and equipped at the ward level	5	5	5
Procure and supply of teaching/ learning materials	Number of teaching/learning materials supplied.	520	578	588
Ensure safe, comfortable and secure learning environment	Number of makeshift classrooms constructed.	4	4	4
Effective implementation of the new curriculum	Number of CBC support materials procured and supplied to all centers.	568	578	588
Procurement and Provision of water harvesting tanks	Number of center supplied with water harvesting tanks.	60	80	80
Improved ownership of ECDE programmes by the community for sustainability.	Number of capacity building sessions for ECDE board of management committees conducted.	4	4	4

Programme: Youth training and Development

Outcome: Improved access, equity and quality youth training

Sub Programme: Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
4216000000 Headquarters	Purchase of sets of polytechnic assorted tools/equipment and materials	Number of polytechnic assorted tools/equipment and materials procured.	4	4	4
	Establishment and equipping one youth polytechnic in two sub counties	A number of youth polytechnics established and equipped.	2	2	2
	Improved hygiene and sanitation in within the facility	Number of sanitation block constructed at the sub county center.	2	2	2
	Effective curriculum implementation.	Number of instructors and other personnel recruited and deployed in the vocational training center.	15	15	15
	To generate income for the institution for sustainability.	A production unit workshop established.	10	10	10
	Enhanced operations of the production unit.	Production unit material procured and supplied.	10	10	10
	To generate income for the institution for sustainability.	Number of Conference training center.	1	1	1
	To enhance skill acquisition and self-reliance for youth.	Number of CBET training for youth.	3	3	3
	Youth physical development and play grounds improved.	Number of sports equipment and material procured.	3	3	3

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0501014210	SP1 General Administration Planning and Support Services.	155,909,109	156,501,427	158,769,564
0502014210	SP1 Early Childhood Development and Education.	468,776,722	483,070,908	490,325,559
0504014210	SP1 Revitalization of Youth Polytechnics	21,736,692	22,115,126	22,294,527
Total Expenditure for Vote 4216000000 EDUCATION AND VOCATIONAL TRAINING		646,422,523	661,687,461	671,389,650

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024.

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		484,122,523	496,187,461	503,389,650
2100000	Compensation to Employees.	278,624,331	288,376,183	292,555,549
2200000	Use of Goods and Services.	88,548,192	91,632,528	92,971,601
2600000	Current Transfers to Govt. Agencies	111,700,000	110,745,000	112,350,000
3100000	Non-Financial Assets	5,250,000	5,433,750	5,512,500
Capital Expenditure		162,300,000	165,500,000	168,000,000
3100000	Non-Financial Assets	162,300,000	165,500,000	168,000,000
Total Expenditure		646,422,523	661,687,461	671,389,650

4217000000: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION.

PART A. Vision

A County free from preventable diseases and ill health.

PART B. Mission

To provide effective leadership and participate in the provision of quality health care services which are equitable, responsive, accessible, and accountable to the people of Samburu County.

PART C. Performance Overview and Background for Programmes Funding.

The department of Health services has three health sector programs namely, Curative and rehabilitative health services, Preventive and promotive health services and General administration, planning, management support and coordination. There were various achievements across all the mentioned programs. Some of the key for the financial year 2019/2020 are: -

The total number of facilities are ninety-seven categorized into 3 Hospitals, 15 Health centers, 63 Dispensaries and 16 Private clinics. The three hospitals are 2 GoK and 1 FBO, of the 15 Health Centres, 12 are GoK while 3 are FBO facilities. In terms of distribution, Samburu North has 21 (17 GoK and 4 FBOs) Health facilities, Samburu central 48 (31 GoK, 6 FBOS and 11 Private Clinics) while Samburu East has 28 (21 GoK, 2 FBO and 5 Private). There are 4 facilities with theatres namely Maralal County Referral, Baragoi SDH, Catholic Hospital Wamba and Suguta Health Centre (proposed to be Upgraded to a hospital). The county has a total number of 15 Ambulances with eleven belonging to County government and 4 belonging to FBO facilities.

- A fairly functional referral system with ambulance system serving the whole county.
- Archers Post Sub County Sub County Hospital completed and handed over to the County Government.
- Purchased a new Ambulance and positioned it at Wamba Health Centre for Wamba East Ward.
- A new Pickup purchased for use in collection of vaccines, Oxygen and redistribution of commodities.
- According to data extracted from iHRIS August, 2020 the County has a total of 791 health workers across all cadres. This Consisted of sixteen (16) Medical Officers, (five) 5 Consultants; [two (2) surgeons, one (1) Tropical Medicine specialist], two (2) family Physicians, two (2) Dentists, four (4) pharmacists and One (1) Epidemiologist. The Doctor (Medical Officers) to Patient ratio is about 1:19,327.

- There were 309 Nurses in the County GoK health facilities translating to one (1) nurse per 1,004 persons. The Number of Clinical officers stood at 56 both specialized and Non specialized. Among the Laboratory personnel, the total number was 27 which included technologists and technicians.
- Improved commodity reporting rates.
- Adoption of online reporting for all commodities and especially for ARV's and TB Commodities.
- Improved commodity storage conditions (availability of palettes).
- Monthly data review meetings to discuss data.
- Quarterly Data quality audits.
- M&E Technical Working Group in place.
- Engagement of National HIS and Health IT in establishing EMRs in Samburu County. Referral, Kisima Model Health Centre, Wamba Health Centre and Baragoi Sub-District Hospital.
- M&E coordinator in place with clear Job description.
- M&E officers are able to generate information products.
- Additional Hrio through support of UHC.
- Installation of fibre optic in Samburu County Referral Hospital.
- Skilled birth deliveries in the county were 45.5% despite the effects of Covid-19 pandemic, while Immunization service utilization stood at 85.5% based Penta 3 antigen administered. Fully immunized stood at 67.7% against a target of 80%. Notably Cervical cancer screening and gender-based violence performed poorly at 0.4% and 0.001% for the year 2019/2020. On maternal and child health Indicators, only 42.2% of pregnant women completed at least 4 Antenatal clinic sessions.

PART D. Programme Objectives

Programme	Objective
General Administration Planning and Support Services	To enact and implement policies that relates to resource planning and strengthening health care systems.
Preventive and Promotive Health Services	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.
Curative Health Services	To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: General Administration Planning and Support Services

Outcome: Improved Planning and strengthened health care systems.

Sub Programme: Human Resource Management and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
421700000 Headquarters	Attraction, retention and motivation of Health Workers.	No of health workers paid their salaries.	891	991	1091
	Enhanced managerial and leadership skills among health workers in managerial levels.	No. of health workers in charge of various departments trained.	60	75	90
	Equip health workers with technical knowledge and information.	No of health workers trained on technical modules.	65	75	80
	Enhance capacity of the already working health workers.	No of health workers trained in specified specialties.	5	7	10
	Equip Community health volunteers with technical modules.	No of Community health workers trained on technical module.	300	400	500

Sub Programme: Health Policy, Planning and Financing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
421700000 Headquarters	Scaling up of revenue collection in various collection points.	Percentage (%) increase in revenue collection in county referral and sub-county hospitals (Ksh).	16,000,000	18,000,000	20,000,000
	Scale up of revenue collection from liquor in the county.	Amount of revenue collected from liquor licensing (Ksh).	400,000	600,000	800,000
	Scale up of revenue collection from food hygiene licensing.	Amount of revenue collected from food hygiene licensing (Ksh).	700,000	800,000	900,000

	Scale up of revenue collection from approval of building plans.	Amount of revenue collected from approval of building plans (Ksh).	200,000	300,000	400,000
	Utilization of allocated funds.	Percentage (%) of the funds use.	90	100	100
	Compliance with set budget.	Percentage (%) of compliance to the budget.	100	100	100
	Development Index.	Percentage (%) of funds allocated for development.	26	35	35
	Cost reduction /Savings.	Percentage (%) of funds saved.	25	25	
	Establishment of policies procedures and controls	Number of bills and policies developed.	1	2	3
	Comprehensive Annual health work plan (CAWP)	Number of annual health plans developed.	1	1	1
	Health facilities with functional Health Centre Committee	No of health facilities with HFMC/Boards.	80	85	90

Sub Programme: Health Standards and Quality Assurance Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4217000000 Headquarters	Improved intersectional collaborations.	No. of stakeholders meetings held annually.	4	4	4
	Customer satisfaction(surveys)/ exit interviews undertaken.	Number of exit interviews conducted	10	10	10
	Developed Service Delivery Chart.	Percentage (%) of facilities with Service Delivery Charters.	100	100	100
	Enhanced coordination of technical working group.	No of technical working group meetings held per quarter.	24	24	24

Programme: Preventive and Promotive Health Services.

Outcome: Reduction on environmental health risk factors and conditions in Samburu County

Sub Programme: health promotion.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Population aware of common communicable diseases.	Percentage (%) of people reached with health messages on common communicable diseases in Samburu county.	80%	85%	90%
	Population aware of risk factors to health.	No. of advocacy/commemoration observed.	20	25	30
	Increased case detection and Response.	No. of suspected cases detected and investigated.	300	450	500
	More functional community units established.	No. of community health units established.	52	62	72
	Increased number of households with function toilets.	Percentage (%) of Households with functional toilets.	34	44	54
	Increase no. of schools with functional sanitary facilities (ECDE).	No. of schools with functional sanitary facilities.	102	200	250
	Increase number of population washing their hands during the critical times	Percentage (%) of Schools and Households with functional hand washing facilities.	25	30	45
	Improved medical and general waste management.	No. of health facilities with Medical and general waste management.	10	15	20
	Increase number of open defecation free villages.	No. of villages certified to be open defecation free.	2	4	6
	Increase awareness on Alcohol and drug abuse.	Percentage (%) population who smoke; Percentage (%) population consuming alcohol regularly.	25	10	5

Sub Programme: Communicable Diseases Control.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4217000000 Headquarters	Population aware of Risk factors to health.	Percentage (%) of target population receiving MDA for Trachoma.	100%	100%	100%
	Improved TB treatment.	Percentage (%) of TB patients completing treatment.	90	90	100
	Reduced number of TB defaulters.	Percentage (%) of TB defaulters followed.	100	100	100
	Improved malaria diagnosis in the county.	Percentage (%) of facilities testing malaria with RDTs before treatment.	90	95	100
	Improved malaria case management in the health facilities.	Percentage (%) of health workers trained in malaria case management in the county	70	75	80
	Reduced case fatality due to malaria	Percentage (%) of Malaria inpatient case fatality reported.	10	7	5
	Improved health worker sensitization on management of HIV/AIDS.	Couple year protection due to condom use	90%	95%	100%
		Percentage (%) of health workers trained on management of HIV/AIDS clients	70	80	90
	Improved testing and counseling services in the county.	No of VCT operationalized in the county.	40	60	80
	Improved adolescents health including reduction of risk factors.	No of health facilities offering youth friendly services.	10	15	20
Percentage (%) of adolescents accessing reproductive health services.		50	60	70	
Population aware of the commonly neglected tropical diseases common in Samburu county.	No of sensitization meetings held on neglected tropical diseases in the county.	40	50	60	
	No of patients with jiggers treated in the community.	400	200	100	

Sub Programme: Non-Communicable Disease Prevention & Control.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4217000000 Headquarters	Population aware of Risk factors to health.	Percentage (%) of adult population with BMI over 25.	5%	3.5%	2%
	Population aware of cancer risk factors.	No of cancer cases detected and managed.	2000	1500	1000
	Population aware of Risk factors to diabetes.	No of diabetes and hypertension cases detected and managed.	2000	1500	1000
	Decrease the number of new outpatients cases with high blood pressure.	Percentage (%) of new out –patients cases with high blood pressure.	0.4	0.3	0.2

Sub Programme: Reproductive, Maternal, Neonatal, child and Adolescent Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4217000000 Headquarters	Improved Antenatal clinic attendance.	Percentage (%) of pregnant women attending at least four ANC visits.	60	70	80
	Improved essential medicines and equipment in the health facilities.	Percentage (%) of health facilities with essential medicines and equipment.	100	100	100
	Provision of iron folate supplements.	Percentage (%) of pregnant women receiving iron folate supplements	95%	95%	100%
	MtMSGs strengthened and supported.	No of MtMSGs strengthened and supported.	60	70	80

PMTCT Strengthened.	Percentage (%) HIV+ pregnant mothers receiving preventive ARV's fit to reduce risk of mother to child transmission (PMTCT).	100	100	100
Improve uptake of skilled delivery	Percentage (%) of deliveries conducted by skilled health workers.	60	70	80
	Percentage (%) of CHVs trained on CMNH.	85%	90%	90%
Improved uptake of skilled delivery; Improved access to CS and blood transfusion services.	Percentage (%) of facilities providing BEOC.	70%	80%	90%
	No of facilities providing CEMONC.	3	5	7
Increased uptake of cervical cancer screening.	Percentage (%) Of women of Reproductive age screened for cervical cancer	30%	50%	70%
Increased uptake of family planning services.	Percentage (%) of women of reproductive age receiving family planning commodities	50%	60%	70%
	No of health workers trained on MNCH and FP refresher courses.	200	250	300
Increase population under 1 year protected from immunizable condition.	Percentage (%) of fully immunized children under one year in the county.	80%	85%	90%
Increased capacity of the sub-county to offer immunization .	Number of DVI stores constructed.	1	1	0
Improved child health.	Percentage (%) of under-five attending CWC for growth monitoring (new cases).	85	90	100

Programme: Curative Health

Outcome: Improved quality health Services that is affordable, equitable, accessible and responsive to client needs in Samburu County.

Sub Programme: County Referral.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4217000000 Headquarters	Improved quality of tertiary care.	Percentage (%) of upgrade works completed.	60	70	80
	Improved access to essential healthcare workforce in the county.	Percentage (%) completeness of the construction and equipping of the facility.	70%	80%	90%
	Improved access to essential services during emergencies.	Percentage (%) completeness of the CT scan.	100%	-	-
	Improved access to dental services by the community members.	No of dental units established and operationalized.	2	2	2
	Maximum utilization of the newly installed equipment from MES.	Fully upgrade of power to three phase in the county referral and sub county hospitals.	2	2	2
	Improved quality of care in the county referral hospital.	No of CSSD and laundry constructed.	2	2	2
	Improved and continuity of services when there is power blackout.	No of generators purchased.	2	2	2
	Improved quarantine and management of infectious diseases outbreak.	No of isolation wards constructed.	1	1	1
	Improved diagnosis of various diseases in the county.	Percentage (%) completeness of the facility.	100%	100%	100%

	Improved emergencies related to fire.	No of firefighting equipment's procured.	50	60	70
	Increased access to vaccines of public health importance.	Percentage (%) of stock outs of essential vaccines for at least 2 weeks.	5	4	3
	Increased access to healthcare services to the population above 60 years.	Percentage (%) of the elderly (>60yrs) subsidized through NHIF.	60	70	80
	Increased access to health commodities in the county.	Percentage (%) facilities with stock outs for at least 2 weeks.	4	3	2
	Increased utilization of LMIS system.	No of facilities with functional LMIS.	60	70	80
	Improved data management for decision making.	No of facilities with functional EMR installed.	6	9	12
	Improved communication in the hospital.	No of facilities with functional intercom telephone system.	6	9	12

Sub Programme: Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4217000000 Headquarters	Improving quality of care.	Percentage (%) of HIV+ clients done CD4 count.	90%	95%	100%
		Bed Occupancy Rate.	60%	70%	70%
		Percentage (%) of facilities offering inpatient services.	40	50	60
		Percentage (%) new outpatient cases attributed to gender based violence.	0.02%	0.01%	0.01%
		Percentage (%) new outpatient cases attributed to Road traffic Injuries.	2%	1%	0.5%

		Percentage (%) new outpatient cases attributed to other injuries.	1%	1%	0.5%
Improving quality of care.		Percentage (%) of deaths due to injuries.	0.01%	0%	0%
		Percentage (%) of eligible HIV clients on ARV's.	100	100	100
		% of under 5's treated for diarrhea with Zinc/ORS.	80	90	100
		No of DQA undertaken from the local health facilities for decision making.	4	4	4
		Percentage (%) maternal audits/deaths audits.	100	100	100
Improved access to healthcare services.		Percentage (%) of population living within 5km of a facility.	40	50	60
Improved access to health services.		No facilities with staff on standby 24 hours.	15	20	25
Improved access to health services.		No of beds and bedside lockers procured.	150	250	350
Improved water access in the newly constructed facilities.		No of water tanks (10,000L) distributed annually.	20	20	20
Protection of the equipment in the health facilities.		No of facilities fenced.	10	10	10
Improved solid waste management at the facility level.		No of ablution blocks constructed.	2	2	2
Improved latrine coverage in the county.		No of public toilets constructed.	4	6	8
Improved working environment for health managers.		No of administration block constructed.	2	1	0
Improved referral services.		No of ambulances purchased.	3	2	2
Improved inpatient care.		Number of new wards constructed.	3	3	3
Improved immunization coverage.		No of solar panels purchases and installed.	10	10	10

Sub Programme: Nutrition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4217000000 Headquarters	Improved child health.	Percentage (%) children aged 12 to 59 months De-wormed.	80	85	90
	Improved child health.	Percentage (%) of school age Children dewormed (6-12yrs).	70	80	90
	Improved child health.	Percentage (%) of under-five attending CWC for growth monitoring (new cases).	80	85	90
	Improved child health.	Percentage (%) infants under 6 months on exclusive breastfeeding.	80	90	100
	Improved child health.	Percentage (%) of children between 6-11 months supplemented with vitamin A.	80	90	95
	Improved child health.	Percentage (%) of children between 12-59 months supplemented with vitamin A.	70	80	90
	Improve access to maternal and child health and nutrition services.	No of health facilities certified baby friendly (BFHI).	10	15	20
		Number of Community units implementing BFHI.	25	30	40
	Increase access quality of Nutrition services.	No of stabilization centers established.	1	1	1
	Increased access to nutrition services.	Number of facilities implementing IMAM SURGE.	40	60	70
Number of facilities implementing HiNi Programme.		80	85	90	

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0401044210	SP4 Health Promotion.	193,549,435	171,127,915	176,854,407
0401054210	SP5 Communicable Disease Control.	94,936,472	98,259,248	99,683,296
0401064210	SP6 Non-communicable Disease Prevention & Control.	35,472,158	36,853,683	37,445,766
0401074210	SP7 Maternal Health Services.	53,280,924	55,145,757	55,944,970
0402014210	SP1 Provision Of Essential Health Services in all the Levels.	15,014,900	15,540,421	15,765,645
0402044210	SP4 County Referral Services.	538,609,230	505,896,959	527,784,543
0402054210	SP5 Free Primary Healthcare.	152,303,954	156,702,592	159,919,152
0403014210	SP1 Health Infrastructure development.	10,488,340	10,855,433	11,012,757
0403034210	SP3 Human Resource Management and Support Services.	72,050,220	73,639,980	75,652,732
0403044210	SP4 Research And Development.	5,137,284	5,317,089	5,394,148
0403054210	SP5 Health Policy, Planning & Financing.	285,735,965	241,125,298	244,457,870
0403064210	SP6 Health standards and quality assurance Services.	90,987,595	93,706,160	95,536,975
Total Expenditure for Vote 4217000000				
MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION		1,547,566,477	1,464,170,535	1,505,452,261

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 -2023/2024.

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		1,151,818,605	1,137,372,663	1,170,154,389
2100000	Compensation to Employees	841,318,625	857,785,424	883,134,559
2200000	Use of Goods and Services	310,499,980	279,587,239	287,019,830
Capital Expenditure		395,747,872	326,797,872	335,297,872
3100000	Non-Financial Assets	395,747,872	326,797,872	335,297,872
Total Expenditure		1,547,566,477	1,464,170,535	1,505,452,261

421800000: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.

PART A. Vision

Excellence in land management for sustainable development.

PART B. Mission

To facilitate improvement of livelihood of county residents through efficient administration, equitable access, secure tenure and sustainable management of the land resource so as to keep pace with economic and market trend in a local and regional context.

PART C. Performance Overview and Background for Programmes Funding.

The department of Lands, Housing, Physical Planning and Urban Development has three programmes these are- Administration, planning and support services, Land policy planning and housing and Urban Centers Administration. There were various achievements across all the mentioned programs. Some of the key for the financial year 2019/2020 include: -

- Lengusaka Town planning- Placed Beacons, Beneficiary list and land use information system in place. Complete (100%).
- Titling of Milimani-Ongoing (40%) Notes, plan prepared, beacons placed and beneficiary list prepared.
- Planning Titling of Maralal- Ongoing (40%) Notes, plan prepared, beacons placed and beneficiary list prepared.
- Maralal Retail Market- Ongoing (10%) Notes, hording, Site clearance and setting done.
- County Spatial Planning- Ongoing (90%) Notes and draft plan ready.
- Baragoi Town Planning- Ongoing (90%) Notes and draft plan ready.
- Forest vs community boundary delineation- Ongoing (60%).

PART D. Programme Objectives.

Programme	Objective
Administration, planning and support services.	Co ordinate and support activities of the technical departments.
Land policy planning and housing.	Efficient administration and sustainable management of the land resource in the county.
Urban Centers Administration.	To have sustainable and inclusive urban areas.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024.

Programme: Administration, planning and support services.

Outcome: A well-coordinated, effective and efficient department.

Sub Programme: Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarters	Digitized land records.	Land Information Management System (LIMs).	1	1	1
	Geospatial equipment bought.	Purchased Real Time Kinematic Machine (RTK).	3	0	0
	Enhanced mobility for staff.	4 by 4 vehicle purchased.	1	0	0
	Enhanced revenue collection.	-Development zones. -Survey plans area list for registry. -Valuation roll.	2	2	1
	Recruitment.	Recruited technical staff (surveyor, physical planner, valuer, land administrator & urban development officer).	4	1	0
	Decentralization.	Office blocks at two sub counties.	0	1	1

Programme: Land policy planning and housing.

Outcome: Secured tenure, sustainable development and resilient human settlements.

Sub Programme: Land Use Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Physical and Land use Planning	Local physical development plan.	-Approved physical and land use development plans. -Reserved public lands.	5	5	5
	Development control zones.	-Land use policy and development control standards. -Harmonious development. -Revenue.	1	1	1

Sub Programme: Land Survey and Mapping.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of land surveying and mapping.	Cadastral/ fixed survey.	<ul style="list-style-type: none"> - Beacon on the ground. - Survey plans, compilations and beneficiary lists. - Letter of allotments. - Title deeds. - beneficiary list. 	5	5	5
	Resource & development mapping.	Resource map and inventories.	1	1	1
	Community land inventory & registered community land.	<ul style="list-style-type: none"> - Registered community land. - CLA 3 Forms filled. - Members register. - Topo-cadastral map. - Registry Index Map. 	2	2	2

Sub Programme: Housing Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Housing Services.	Adoption of appropriate building technology.	Appropriate building technology Centre.	1	1	1

Programme: Urban Centers Administration.

Outcome: Better-managed and competitive urban centers.

Sub Programme: Urban Centers Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarters	Established urban areas management units.	<ul style="list-style-type: none">- Town management board appointed.- Town administrator appointed.	1	1	1
	Street scalping and beautification.	<ul style="list-style-type: none">- Tree and flower beds.- Green parks.	1	1	3
	Waste management.	<ul style="list-style-type: none">- Skip bins.- Truck loader/ tipping truck.	1	2	2
	Urban transport.	<ul style="list-style-type: none">- Car and lorry parks.- Bus terminal.- Non-motorized transport.	1	1	1

Sub Programme: Maralal Municipality Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Maralal Municipality.	Bus park and street parking operationalized.	<ul style="list-style-type: none"> - Area under Cabro-block paving; - No. of Sheds constructed; - No. of Stalls constructed; - Length of street Lighting installed; - No. of Ablution blocks constructed; - No. of Toll system installed. 	1	1	0
	Fire and Emergency station operationalized.	<ul style="list-style-type: none"> - No. of fire engines installed. - No. auxiliary services (water hydrant, communication Centre, protective equipment, staff, building, cubes). 	1	1	1
	Waste management system operationalized.	<ul style="list-style-type: none"> - No. of skip trucks acquired. - No. of skip bins in use. 	1	1	1
	Non-motorized transport infrastructure operationalized.	<ul style="list-style-type: none"> - No. of walkways and cycle lanes constructed and operational. 			1

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0101014210	SP1 Administration, Planning and Support Services	101,169,114	108,625,282	119,185,070
0102014210	SP1 Land use planning	6,021,006	6,231,741	6,322,056
0102034210	SP3 Land Survey And Mapping	8,826,752	9,135,689	9,268,090
0102044210	SP4 Housing management services	882,166	904,491	917,274
0106014210	SP1 Urban center management	75,885,282	76,427,467	77,325,546
Total Expenditure for Vote 4218000000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT		192,784,320	201,324,670	213,018,036

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		147,784,320	136,324,670	138,018,036
2100000	Compensation to Employees	58,377,800	60,412,722	61,287,690
2200000	Use of Goods and Services	80,306,520	73,117,448	73,895,346
3100000	Non-Financial Assets	9,100,000	2,794,500	2,835,000
Capital Expenditure		45,000,000	65,000,000	75,000,000
3100000	Non-Financial Assets	45,000,000	65,000,000	75,000,000
Total Expenditure		192,784,320	201,324,670	213,018,036

4219000000: ROADS, TRANSPORT AND PUBLIC WORKS

PART A. Vision

A county with a cost effective transport system, sustainable management of buildings and other public works.

PART B. Mission

To promote and Improve livelihoods for Samburu residents through sufficient and quality roads and transport network to facilitate delivery of essential services and facilitate construction and maintenance of buildings in the county and other public works for sustainable social and economic development.

PART C. Performance Overview and Background for Programme(s) Funding.

The County Transport and Public works being a core sector in ensuring cost effective movement within our county roads through opening up of new roads, improvement and maintenance of the existing roads, construction of drainage structures and maintenance of buildings and other public works in the county.

During the period 2020/2021, some of the key achievements include; assistance to other departments in preparation of BOQs and supervision of on-going construction works, conducted roads inventory and conditions surveys (RICS) and subsequently prepared BOQs for the same. Improvement of 21 roads is ongoing and 49 roads are at an advance procurement stage.

In the next financial year 2021/2022, key projects are intended to be implemented include; Extending Street lights installation in Archers Post, Construction of storm water management drainage structure at Maralal, construction and Improvement of roads, construction of bridges and drifts. We intend to purchase of heavy earth moving equipment to facilitate in maintenance of roads in the county.

The key challenges during the period include late disbursement of funds from NT, inadequate financial resources due ceiling for the sector, inadequate human resource (technical personnel). The Covid-19 pandemic also affected the operation of the department by limiting the movement of both the technical staff and the contractors.

Despite of the above challenges the sector will continue to utilize its available resources to ensure effective and efficient implementation of projects and activities within its mandate for the set period.

In the 2021-2022 FY the sector will strive towards ensuring the following Programmes have exhaustively been adhered to: -

- a. Maintenance of road construction equipment's.

- b. Improvement of Major Access roads.
- c. Opening of new access roads.
- d. Maintenance of existing roads.
- e. Construction of road crossings infrastructures (Bridges, Drifts and Culverts).
- f. Installation and maintenance of street lights in urban Centre's.
- g. Construction of designated bus parks.
- h. Storm water management in major towns.

PART D. Programme Objectives

Programme	Objective
0201004210 P1 General Administration Planning and Support Services.	To provide effective and efficient services to both the public and other county entities.
0202004210 P2 public works and public infrastructural services.	Provide cost effective construction and maintenance of buildings in the county and other public works within Samburu county.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: General Administration Planning and Support Services.

Outcome: Effective and efficient service rendered.

Sub Programme: General administration planning and support services.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4219000000 Headquarters	Effective and efficient services.	- No. of sensitization meetings held	1	1	1

Sub Programme: Firefighting services.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4219000000 Headquarters	Fire secured and safe towns and buildings.	<ul style="list-style-type: none"> • Number of trainings conducted on firefighting, • Number of fire engines purchased and operational. 	3 1	3 0	3 0

Sub Programme: Design, Implementation and supervision of Public buildings.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4219000000 Headquarters	Quality, secure, safe and stable buildings	• Number of public buildings inspected for quality safety and security.	120	100	100

Programme: Roads and public Infrastructure Development.

Outcome: Effective and efficient service rendered.

Sub-Programme: Construction rehabilitation and maintenance of roads and bridges.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4219000000 Headquarters	Ease of access.	Km of new roads constructed.	100 Km	100 Km	100 Km
	Ease of connectivity.	Length (in m) of drift constructed.	400 M	400 M	400 M
	Ease of connectivity.	No. of lines of culverts installed.	100	100	100
	Ease of connectivity to trade Centre's and schools.	No. of foot bridges constructed.	3	3	3
	Ease of connectivity to trade Centre's and schools	No. of bridges constructed.	3	3	3
	Good motor able conditions.	Km of road graveled.	30 Km	30 Km	30 Km

Sub Programme: SP2 Streetlight Management.

Delivery unit	Key output (KO)	Key performance indictors (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4219000000 Headquarters	Improved security and enhanced business at night.	No. of km of streetlights installed.	6.9 Km	5 Km	5 Km
		No. of floodlights installed.	2	3	3

Sub Programme: Public road transport and parking

Delivery unit	Key output (KO)	Key performance indictors (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4219000000 Headquarters	Ease of parking.	No. of car and bus parks constructed.	0	1	1
	Cost effective construction and maintenance of roads.	No. of earth moving equipment procured.	1	1	3

PART F: Summary of Expenditure by Programmes, 2021/2022 -2023/2024

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0201014210	SP1 General Administration Planning and Support Services.	77,105,480	42,952,173	33,400,754
0201034210	SP3 Firefighting services.	68,987,226	1,539,279	1,561,587
0201044210	SP4 Design, implementation and supervision of public buildings.	11,325,634	11,204,532	11,366,916
0202014210	SP1 Construction, rehabilitation and maintenance of Roads and Bridges.	230,949,542	375,944,211	393,590,069
0202024210	SP2 Design, supervision and rehabilitation of County Buildings.	10,354,651	11,234,563	11,397,383
0202034210	SP3 Street lights management.	46,039,954	51,566,353	52,791,952
0202044210	SP4 Public Road transport and Parking.	7,438,881	7,699,243	7,810,825
Total Expenditure for Vote 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS		452,201,368	502,140,354	511,919,486

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		102,242,368	102,140,354	93,919,486
2100000	Compensation to Employees	45,102,368	46,680,954	47,357,486
2200000	Use of Goods and Services	44,740,000	43,045,400	44,142,000
3100000	Non-Financial Assets	12,400,000	12,414,000	2,420,000
Capital Expenditure		349,959,000	400,000,000	418,000,000
3100000	Non-Financial Assets	349,959,000	400,000,000	418,000,000
Total Expenditure		452,201,368	502,140,354	511,919,486

422000000: TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES.

PART A. Vision

A transformed community livelihood through entrepreneurship and sustainable tourism management.

PART B. Mission

To develop and program geared towards building community capacity in fostering socio-economic development through business ventures and tourism management.

PART C. Performance Overview and Background for Programme(s) Funding.

a). Tourism and Wildlife Sub-Sector.

Tourism promotion, economic empowerment and natural resource-based activities and products are critical for socio-economic development of this county and the country at large. This therefore means that Tourism product development, conservation and management of our natural resources require sound management and capacity building of community and government institutions and/or structures that are critical in supporting sustainable management of these resources.

During the MTEF period 2019/20-2021/22, the Department realized the following achievements, under the tourism sub-sector: - Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives, this includes development of conservancy management's plans to enhance sustainability, economic cost & benefits, social, community and biodiversity conservation impacts, trainings and capacity buildings for scouts and managements boards. At the same time, county's natural resource endowment profiling and documentation was carried out to enable a detailed website aiming to market and promote tourism with key focus to untapped markets.

In order to enhance security of wildlife in the conservation areas and improve the welfare of the workforce within conservancies, the tourism sector embarked on construction of two (2) door /urinal pit latrines blocks and fencing at Lowa-enyekie, and Nompuya, fortified camps. The department has so far constructed six fortified camps complete with water storage tanks, protective hide outs and toilets and construction of a ranger's camp is on-going at Baragoi conservation area (Suyian part), Nyiro Conservation area (Lwatani area) and at Ndoto Conservation area (Marti-ndorop).

On improvement of staff welfare in Samburu National Reserve, the sector of Tourism is in the process to renovate rangers' quarters in Archers -gate unit, Completion of the SNR Headquarter complex block to decongest the park and give more space for wildlife and tourist and enhance carriage capacity is on-going.

Renovation of Managers house to enhance service delivery and Renovation of rangers quarters at the Archers gate unit. On capacity building and training, the department trained twenty (20) rangers on basic wildlife conservation programs, community based conservation, wildlife monitoring and evaluations at Samburu National reserve, and another 80 community scouts at Nkume-elmaalo fortified camp at Nyiro Conservation area.

Other realizations include; Construction and completion of Cafeteria and Staff units at Malaso campsite to enhance revenue collection and job creations, construction of ranger's quarters to improve staff welfare, and in collaboration with other conservation partners; the department has also supported the construction of a Kalama complex at Kalama community conservancy, construction of staff quarters at Nkoteyia conservancy, construction of an eco-lodge at Ltungai community conservancy and planned construction of community Eco lodge (home stay) at Ndoto conservancy , equipping of Malaso Cafeteria, furnishing of holistic management training Centre at Westgate conservancy, construction of tourist banda (Guest house) and support of rangeland rehabilitation program at Meibae conservancy among other development. Other achievements involve the formulation and enactment of Samburu County Conservancies Fund Act 2019.

The department in partnership with Northern Rangeland trust (NRT) also carried out capacity building on community based conservation at Baragoi, Ndoto, Nyiro, Kirisia Nkoteyia, and Ltungai/ Malaso conservation areas. This involved training and practical demonstrations of Community Conservancies and Grazing Management committees on the concept of conservancy management, holistic management and planned grazing. The department in partnership with NRT carried out a feasibility survey for all the newly established community conservancies to ascertain their performance and sustainability and map out the areas of collaboration and coordination.

Going forward in period 2020/21 – 2022/23 in the next period the sector would embark on improvement of staff welfare in Samburu National Reserve, support of development project in community conservancies and development of income generating initiatives for community conservancies. Development and growth of tourism products and ecotourism activities intensify marketing and branding of tourist potential in the county. More so, the sector will also budget for operations within Samburu National reserve as a standalone program so as increase revenue to the county. Formulation of Samburu National Reserve policy and development of SNR policy.

These Programmes once implemented will have an impact of achieving sustainable community based conservation program, increase revenue from potential tourism product, improved infrastructure and hospitality, mitigation of climate change effects, creation of employment opportunities for youth, women and vulnerable groups in the society; and provision of alternative livelihoods to communities thus enhance natural resource conservation and sustainability.

b). Cooperative and development Sub-sector.

The sub-sector pursued diversification of cooperative ventures by forming new cooperatives; one in each sub county for livestock marketing, bead work and processing of honey and value addition. Members and officials of co-operatives such as bead work and beekeepers were taken for benchmarking and exposure visits in other counties to build their capacity and enhance their management and technical skills through trainings

Also, during the period under review, several co-operative societies were revived, and supported through advisory, extension services, capacity building, and installation of posho mills for selected women groups. The co-operative sector would like to strengthen more co-operative societies in the next period and introduce a revolving fund for societies. Other achievement includes the formation of a cooperative development bills (draft) that is currently at the County assembly for discussion and final analysis.

c). Trade and Enterprise Development.

During the period under review, the trade and enterprise development sub-sector managed to undertake the following activities and development: - Construction of eleven (11) boda boda sheds in Samburu central (Maralal, lekuru, ledero, suguta town, Sirata, and Loosuk), Samburu North (Barsaloi, Opiroi and Baawa) and Samburu East (lodungokwe) and construction of market stalls in Kisima, South Horr and market shed in West gate. The sub-sector also facilitated market inspection in Maralal to ascertain consumer protection best practices among traders, which included sensitization, inspection and verification of weighing and measuring equipment.

Other achievements include amendment of Samburu county youth and women enterprise development Act 2014 through facilitation of forums for county assembly committee on trade, cooperatives and tourism as well as public participation meeting on the same, once the bill is approved it will ease the administration and management of youth and women enterprise fund.

The department also embarked on training of women and youth groups on entrepreneurship, business initiatives/management, enterprise development, loans management and repayments in Samburu North where several groups of youths and women benefited and inspired to start business and improve on the existing. Other achievements include amendment of Samburu county youth and women enterprise development Act 2014 through facilitation of forums for county assembly committee on trade, cooperatives and tourism as well as public participation meeting on the same, once the bill is approved it will ease the administration and management of youth and women enterprise fund.

In the coming financial year, the sector would like to map out investment opportunities within the county and organize investment for an exhibition within the county. The sector will also construct new market stalls in three sub counties as well as refurbishment of the old markets within the county.

Going forward in period 2021/22 – 2023/24 in the next period the sub-sector would embark on support for investment exhibitions/ forum, Promotion of industrial parks, development and promotion of SMEs and enhanced domestic trade regulation.

Despite the highlighted achievements, the department was faced with the following challenges: -

1. Untimely release of development funds and approval of supplementary budgets.
2. Lack of dedicated budget line for Samburu National Reserve.
3. Need for more conservancies and scouts yet resources are limited, and operation cost for most of them is increasing at high rate.
4. Inadequate knowledge by the locals on the newly established conservancies and the need to be self-reliant.
5. The vastness of the county which makes mobilizing groups on capacity building for conservancy and natural resource management expensive and tedious.
6. Insecurity for both human and wildlife is a major challenge to the development of tourism in the County.
7. Human-wildlife conflict, as pressure for land grows, competition for resources between wildlife and humans have exacerbated. Animals frequently kill or injure livestock and people and destroy crops. Lack of compensation for such losses creates a conflict whose end result is resentment to wildlife.
8. Invasion of the SNR by livestock has been a big impediment to tourism and especially insecurity created by communities fighting at the park and along the Isiolo-Archers Post road.
9. Poaching of wildlife especially elephants and rhinos is increasing at an alarming and threatening rate and this can potentially threaten tourism development in the county.
10. Land degradation, increasing in human population and rampant spread of unplanned human settlements has led to overgrazing and general decline of rangeland productivity. This will definitely affect the survival of wildlife if not addressed.
11. Lack of proper management of conservancies.
12. The cooperative groups ventured into risk business which led loan default.
13. Minimal budget for weight and measures and consumer protection section affected the performance of the section.
14. The vastness coverage of the county makes mobilizing groups on capacity building for youth and women groups across the county.
15. Gaps in Youth and Women Enterprise Fund Act hindered the release of funds to its account as well as confined packages for the beneficiaries. It only benefited groups of youths and women and left out individual SMEs and other packages such as LPO financing.

PART D. Programme Objectives

Programme	Objective
General Administration, Planning and Support Services.	✓ To provide efficient and effective support services.
Tourism development and Promotion.	<ul style="list-style-type: none"> ✓ Develop products for marketing and promotion of growth in tourism both locally and internationally. ✓ Develop and support growth of tourism activities within the County. ✓ Support of community conservancies by establishing new conservancies and supporting existing to promote wildlife conservation as well as mobilization of security measures within the conservancies.
General Administration, Planning and Support Services-Trade.	✓ To provide efficient and effective support services
Trade Development and Promotion.	✓ To enhance the business environment and to promote entrepreneurial skills.
Co-operative development and management.	<ul style="list-style-type: none"> ✓ Promotion of viable and self-sustainable cooperatives ✓ Establish a revolving fund to provide seed capital to weak cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: General Administration, Planning and Support Services.

Outcome: Increased efficient and effective service delivery.

Sub Programme: Administration, planning and support services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4220000000 Headquarters	Smooth operations and effective service delivery.	No. of bills and policies formulated; - Park Policy, - Tourism regulation policy/ Act.	2	0	0
	Improved administrative office operations at the research unit.	No of Research Officers recruited.	3	0	0

Programme: Tourism Development and Promotion.

Outcome: Enhance awareness on Tourist based products and services available in the county and support and empowerment of the newly and already established conservancies while marketing Samburu County as the best Tourism destination and for other trade and investment opportunities.

Sub Programme: Tourism promotion and marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Tourism and Marketing – Headquarters.	Increase in Tourism earnings.	Revenues /earnings from Tourism (Ksh. Millions).	180 M	200 M	220 M
	Increased International tourist arrivals.	No. of International tourist arrivals.	16,000	17,000	18,000
	Increased domestic tourists.	No. of bed nights occupied by Kenyans.	30,000	40,000	40,000

Tourism and Marketing – Headquarters.	Increase in tourist arrivals and revenue from tourism.	No. of local and international trade fairs attended; -WTM, ITB, IDABA, MKTE, - SARIT EXPO, STTE.	Three (3) International Trade Fairs. Three (3) Local Expos.	Three (3) International Trade Fairs. Four (4) Local Expos.	Three (3) International Trade Fairs. Five (5) Local Expos.
	Diversified tourism products.	-No. of surveys conducted. -No. of new products developed.	Two (2) profiling mission conducted.	Three (3) New products developed.	0
	Enhanced product promotion.	No. of Billboards erected in strategic areas.	Five (5) bill boards.	Five (5) bill boards.	Three (3) bill boards.
Samburu County Directorate of Tourism.	County tourism strategy implemented.	Percentage (%) implementation.	100%	100%	0
	Better Visitor experience and higher tourist spend - SNR Management initiative.	Percentage (%) completion rate.	0	50%	0
	Community-based tourism projects supported.	No. of community enterprises.	2	2	2
	Tourism protection unit established.	Percentage (%) Implementation status.	50%	0	0
	Information centers and signage in place.	Percentage (%) completion rate.	50%	50%	0
	Active tourism portal.	No. of visits to the portal.	100%	0	0

S P 1: Niche Tourism product development & diversification.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Tourism Services – HQs	Enhanced cultural tourism events.	No. of cultural tourism festivals/ events held.	02	02	02
	Enhanced conference tourism.	No. of international conferences held.	01	01	01
		No. of international delegates.	300	300	300
		No. of local conferences and events organized.	02	02	02
		No. of local delegates hosted.	300	300	300
Samburu County Directorate of Tourism.	County experience film produced.	Percentage (%) of film production.	100%	100%	0
		Number of films produced	1	1	0
	Establishment of a cultural museum.	% Completion rate.	40%	60%	
	System of Tourism Statistics – Tourism Satellite Account (TSA) established.	Percentage (%) of Tourism Satellite account established .	100%	100%	100%
	Competitor benchmarking product conducted.	No. of studies conducted.	1	1	1
	Improved brand awareness.	No. of brand index campaigns done.	0.3	0.4	0.5
	Travel trade and hospitality benchmarking studies conducted.	No. of benchmarking Reports.	01	01	01
	Domestic tourism surveys conducted.	No. of domestic tourism surveys conducted.	01	01	01

S P 1: Tourism infrastructure development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/20	Targets 2022/2023	Targets 2023/2024
Samburu County Directorate of Tourism Samburu County Directorate of SNR Tourism & Marketing	Rehabilitated/Refurbished Yare Camel club.	Percentage (%) Completion	50%	50%	0
	Rehabilitated/Refurbished Rangers camp – Archers gate.	Percentage (%) Completion.	100%	0	0
	Increased tourism revenue to local communities.	No. of community eco-lodges / tented camps developed.	01	01	01
	Improved security in Community conservancies.	No. of fortified camps completed.	03	03	03
		No. of Rangers outpost established.	04	04	04
	Improved conference facilities.	No. of conference facilities done.	01	01	01

Sub Programme: Tourism training and capacity building.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/20	Targets 2022/2023	Targets 2023/2024
Tourism & Marketing Samburu National Reserve	Capacity of rangers and communities built.	No. of ranger training conducted.	02	02	02
		No. of conservancy board trainings conducted.	02	02	02
	Capacity of the Tourist Police Unit to enhance wildlife safety and security at SNR developed.	No. of game rangers trained.	20	20	20

	Awareness created on conservation matters (Countywide).	No. of awareness meetings held.	04	04	04
	Increased data on wildlife trends, vegetation. Increased data on wildlife trends, vegetation.	A fully operational research unit in place a fully operational research unit in place.	01	0	0

Sub Programme: Support of community conservancies.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Community conservancies board	Self-sustaining local community conservancies.	Amount (KES) of grants disbursed.	6	6	6
	Enacting legislation on community conservancies.	No. of Acts of County Assembly enacted.	01	01	01
Community Conservancies board.	Conservancies management plans for new conservancies and tourism plans for existing conservancies developed.	No. of Management plans for conservancies completed. -No. of tourism plans developed.	03	03	03
Community Conservancies boards and Partners- NRT.	Enhanced support for existing community conservancies.	No. of ranger's outpost established.	03	03	03
		No. of tourist bandas constructed.	02	02	02
		No. of staff mess/kitchen and canteen constructed.	01	0	0
		No. of entrance gate, revenue office and washrooms constructed.	01	0	0

Programme 1 : General Administration, Planning and Support Services.

Outcome : Increased efficient and effective service delivery.

Sub Programme 1 : Administration, Planning and support services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
4220000000 Headquarters	Staff trained and their capacity enhanced.	No of staffs facilitated for training.	3	3	3
	Staff motivation improved.	No of team building and exposure tours attended.	1	1	1

Programme: Trade development and promotion.

Outcome: To improve the livelihood of traders in the wider Samburu County.

Sub Programme: Promotion of industrial parks zones and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4220000000 Headquarters	Feasibility studies for industrial parks carried out.	No. of feasibility studies conducted/Acres of land acquired	100	0	0

Sub Programme 2: Market infrastructure development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4220000000 Headquarters - Directorate of Trade and investment	Market shed and latrines Constructed in trading Centre's of the county.	No of market sheds with latrines constructed.	5	5	5
	Old markets renovated.	No of old markets renovated.	4	0	0

Programme 3: Develop and promote SMEs in the county.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4220000000 Headquarters - Directorate of Trade and investment.	An operational Joint Loan Board scheme in place.	No of SMEs developed and promoted.	100	100	100
	A training package for SMEs.	No of youth's women, PWDs, groups trained and capacity built.	75	75	75
	Samburu county youth and women enterprise development fund established.	No. of youth and women groups given loans.	210	210	210

Sub Programme 4 : Fair trade and consumer protection.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4220000000 Headquarters - Directorate of Trade and investment	Inspected and verified weighing machines.	No. of standards Calibrated, inspected and verified weighing machines.	1,000	1,000	1,000
	Inspected and verified petrol pumps machines.	No of petrol pumps inspected ,verified and approved.	20	20	20
	Licensing and trade bills enacted.	No of licensing bills enacted.	1	1	1

Sub Programme 5: County investment forums and exhibitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4214000000 Headquarters- Directorate of Veterinary Services	County investment forum and exhibition held.	Number of county sensitization investment forums and exhibitions conducted.	1	1	1
	Business issued with trade licenses.	No of businesses issued with trade licenses.	900	1100	1500
	Growth of leather craft industry and job creation.	Number of leather craft industries established.	3	3	3
No. of learning tours and linkage meetings held.		3	3	3	

Programme: Cooperatives development and management.

Outcome: Productive and well Managed Cooperatives.

Sub Programme: Capacity building cooperatives societies.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4220000000 Headquarters	New viable cooperatives registered.	No. of cooperatives registered and operating profitably.	5	5	5
	Dormant cooperatives revived.	No of dormant cooperatives revived.	4	2	2
	Cooperative Governance compliance achieved.	No .of cooperatives compliant with legislation and best business practices.	60	70	80
	Cooperatives trained on decisions.	No. of Cooperatives trained on decision making during AGMs.	60	70	80

	Financial compliance achieved.	No .of Audits completed and registered.	30	40	50
	Beadwork Cooperatives trained.	No. of training camps conducted.	6	6	6
	Support to beadwork Cooperatives.	No. of packets of beads procured and distributed to beadwork societies.	1,500	750	450
		No. of darice bead spinners procured and distributed to the beadwork societies.	150	150	150
		No. of standardized record keeping materials procured, distributed and put in use by societies.	60	70	80
	Cooperatives products marketed.	No. of societies facilitated to market their products through exhibitions and trade fairs.	10	10	10
	Cooperatives Development Fund established.	Amount of funds set aside for access by Cooperative societies as a revolving fund.	30 M	50 M	50 M
	Cheap working capital accessed.	No .of needy cooperatives accessing credit facilities.	10	20	30
	Meloni tannery completed.	No. of tanneries constructed.	1	0	0

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024.

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0301014210	SP1 General Administration Planning and Support Services.	207,122,923	210,973,619	213,321,069
0302014210	SP1 Governance and Accountability.	36,048,406	38,030,103	39,450,826
0304014210	SP1 Tourism Promotion and Marketing.	115,480,617	119,438,437	121,937,147
0305014210	SP1 Domestic trade development.	36,920,775	38,664,503	40,311,814
0306014210	General Administration Planning and Support Services.	21,385,426	22,133,916	22,454,697
Total Expenditure for Vote 4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES		416,958,147	429,240,578	437,475,553

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024.

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		197,858,147	204,740,578	208,475,553
2100000	Compensation to Employees	117,672,591	121,791,131	123,556,219
2200000	Use of Goods and Services	77,215,556	79,875,497	81,800,834
3100000	Non-Financial Assets	2,970,000	3,073,950	3,118,500
Capital Expenditure		219,100,000	224,500,000	229,000,000
2600000	Capital Transfers to Govt. Agencies	157,200,000	158,500,000	159,000,000
3100000	Non-Financial Assets	61,900,000	66,000,000	70,000,000
Total Expenditure		416,958,147	429,240,578	437,475,553

4221000000: CULTURE, SOCIAL SERVICES, GENDER, SPORTS & YOUTH AFFAIRS

PART A. Vision

Efficient, effective and sustainable social cultural and sports services for improved livelihoods.

PART B. Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustainable social cultural, sports and youth empowerment in the County.

PART C. Performance Overview and Background for Programme(s) Funding

The County department of Gender Culture and Social Services is mandated to provide efficient, effective and responsive services to the people of Samburu County in areas pertaining Gender, Culture social services Sports and youth Affairs. The budget allocated for the sector in the financial year under review is Ksh 127,971,735.

GENDER, CULTURE & SOCIAL SERVICES

During the 2020-2021 F/Y the department managed to undertake the understated programs as follows: marked days of importance and significance i.e. Day of the girl child in Mary Immaculate rescue Centre, 16 days of gender activism in Wamba and Zero tolerance day to FGM in Baragoi.

The following was also implemented: inspection of Alcohol and liquor premises in the 3 sub counties, conducted PLWDs elections in Samburu East, conducted Presidents/ Elders directive to end FGM in Kisima sacred site. The department conducted community sensitizations trainings across the county on; Group dynamics and leadership, community dialogues on FGM, child marriage, teen pregnancies and beading, sexual and gender based violence, entrepreneurship, income generating activities, village savings and lending concept, alcohol, drug and substance abuse.

Going forward the department plans complete various projects in the remainder of the financial year. The following projects are in the procurement stage: Construction of Baragoi and Wamba public toilets, fencing of Maralal green Park, construction of Wamba west ward social hall, construction of social hall at South Horr, fencing of Women Shades at Ngurnit.

The major constraints faced by the department during the fiscal year under review were budgetary constraints where the department has many programs and little budget to carry on the programs, Covid-19 that threatened most of the activities as the departments many activities are trainings and untimely disbursement of funds versus the work plans.

Going forward the department plans to implement the remaining part of the work plan for the financial year i.e. carry out public participation of the gender and child beading policies and monitor the implementation of development projects.

SPORTS AND YOUTH AFFAIRS

Major achievements for the department are as follows: Participated in the pastoralists soccer tournament were Nabore FC from Samburu County were the champions, participated in the regional county cross country championships held in Kapenguria West Pokot County. We also supported youth talent initiative in Samburu East sub-county and also supported Lodokejek tournament. The department also supported Suguta Mar Mar, Poro, AngataNanyokie and Baawa youth fests.

Going forward the department plans complete various projects in the remainder of the financial year. The following projects are in the procurement stage: Completion of the high altitude sports centre in Lesidai, construction of 14 playgrounds in the wards and purchase of sports equipment. Further the department intends to widen links with stakeholders and partners to ensure better collaboration for effective implementation of programs.

The major constraints faced were due to the covid-19 pandemic many individuals/athletes were unable to actively participate in their regular sporting activities due to the social and physical distancing measures and lockdowns which have disrupted many regular aspects of life. All international national and regional events were cancelled. Inadequate financial resources for upgrading and refurbishment of sports facilities, insecurity in some areas of Samburu North and East sub-counties and late disbursement of funds by the exchequer which brings about delays in implementation of programs.

PART D. Programme Objectives

Programme

Objective

General administration, planning and support services.	To provide efficient and effective support services.
Conservation of culture and heritage.	To Promote cultural heritage both as a source of identity and livelihoods through material culture.
Development and promotion of culture.	To preserve and advance positive cultural aspects.
Social welfare and gender.	To attain affirmative action by promoting gender equality and equity.
Community mobilizations for development.	To promote projects ownership through participatory projects identification, implementation, monitoring and evaluation.
Liquor licensing regulations.	To Mainstream responsible drinking habits in the county through enhancement of national and county policies regulating liquor brands and operation times.
Development and management of sports facilities.	To promote mass participation in sports.
Sports development, training and competition.	To showcase, nurture and develop sporting talent with the aim of empowering the youth economically.
General administration-sports.	To provide efficient and effective support services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme: General Administration, Planning and Support Services.

Outcome: Increased efficient and effective service delivery.

Sub Programme: Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	Improved office support operations.	Number of support staff recruited.	2	0	0

Programme: Conservation of Culture and Heritage.

Outcome: Efficient and Effective strategies in place for promotion and enhancement of culture.

Sub Programme: Conservation of culture and heritage.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	A rich culture, improved awareness on cultural heritage and preservation.	No. of sensitization meetings.	3	3	3
	Cultural/monuments sites secured and preserved.	No of sites/monuments preserved.	6	6	2

Programme: Development and promotion of culture.

Outcome: Enhanced cultural traits for identity, revenue collection and source of employment.

Sub Programme: Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	Enriched culture and folklore.	Number of documents developed.	1	1	1
	Cultural talent identification and promotion.	Number of talent identification shows done.	3	3	3
	Culture preserved and perpetuated.	Number of events and reports produced.	3	3	3

Programme: Social welfare and gender.

Outcome: Gender sensitive society that embraces affirmative action and human rights.

Sub Programme: Social welfare and gender.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	Increased enrolments and girls' retention in schools.	Number of mentorship programs conducted.	12	9	9
	Increased awareness on SGBV/children rights.	Number of awareness sessions/ meetings conducted.	8	6	6
	Socially and economically empowered women in Samburu county.	Number of women empowerment programs done.	12	12	12

	Vulnerable groups empowered.	Number of support programs done to vulnerable groups.	9	9	9
	PLWDs empowered and disability mainstreamed.	Number of empowerment programs done.	30	30	30
	HIV mainstreamed.	Number of awareness programs on HIV done.	3	3	3

Programme: Community mobilization for development.

Outcome: Gender issues promoted by capacity building of women and girl child.

Sub Programme: Community mobilization for development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	Well informed communities on days of importance.	Number of events marked and celebrated.	9	9	9
	Improved living standards for needy and vulnerable children/girls.	Number of support programs done at the rescue and children homes.	8	8	8
	Well informed communities on phonography and its effects.	Number of sensitization programs done.	3	3	3

Programme: Liquor licensing regulations.

Outcome: Responsible county citizenry who are productive.

Sub Programme: Liquor licensing regulations.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	Alcohol and liquor premises meeting required standards.	Number of premises inspected and licenses issued.	390	450	550
	Informed alcohol and liquor operators on regulations.	Number of liquor operators sensitized.	390	450	550
	Well informed community on alcohol and drug abuse.	No of trainings done.	15	15	15

Programme: Development and management of sports facilities.

Outcome: Ensure that resident’s access to a range of sports, recreational and cultural facility resulting into quality life and increased Revenue.

Sub Programme: Development and management of sports facilities.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	Stadia constructed and rehabilitated.	% completion of Maralal, Wamba, Archers Post and Baragoi stadia constructed/	50%	80%	100%
	Playgrounds graded and toilets constructed.	Number of sports grounds graded and toilets constructed in the wards.	7	7	1
	A basketball court constructed.	Number of basketball court constructed.	1	0	0
	An equipped high altitude sports center.	High altitude sports center fully equipped and operational.	1	0	0

Programme: Sports development.

Outcome: Sportsmen and women use their sporting talents to earn a living by participating in local and international competitions.

Sub Programme: Sports development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	A county league established.	Soccer and volleyball league established.	1	1	1
	Talent nurturing and development promoted.	Number of tournaments held in soccer, volleyball, basketball and darts from all the wards.	15	15	15
	Participation in the ward, county, regional and national cross country and athletics championships.	Number of athletes participating in regional, national and international events.	30	35	40
	Participation in the Maralal International Camel derby.	Maralal International Camel derby held.	1	1	1
	Participation in the Kenya Inter-counties Sports and Cultural Association (KICOSCA and the East African Local Authorities Sports and Cultural Association Games.	Number of sports disciplines participating in the Kenya Inter-Counties Sports and Cultural Association (KICOSCA and the East African Local Authorities Sports and Cultural Association Games.	6	7	8
	Participation in the Kenya Youth Inter Counties Sports Association (KYISA) games.	Number of disciplines participating in the Kenya Youth Inter Counties Sports Association (KYISA) games.	2	3	3
	Participation in the disabled wheel chair race and sitting volleyball competition.	Number of PLWDs participating in the desert wheel chair race and sitting volleyball competition.	15	18	23

	Mass sports participation, co-ordination and team identity promoted.	Number of clubs in the various sports disciplines issued with sports equipment and uniforms.	110	120	130
	Morale of our sportsmen and women boosted.	Number of sportsmen and women who have excelled in sports at the county, regional and national championships awarded.	40	50	60
	Enhanced technical training skills/ tactics in all the sports disciplines .	Number of coaches, referees/ umpires and administrators trained.	100	120	140
	Skill and talent development promotion in young children under fourteen (14) years and under seventeen (17) years.	Number of sports virtual centers established in all the wards.(These is specific for young children aged 9-17 years where they meet at the nearest playground where coaches will be available to give them training).	15	15	15

Sub Programme: Youth empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	A legal framework developed on how to ensure youths participate in community civic affairs and to ensure that youth programs are youth centered.	Number of Samburu County Youth policies developed.	1	1	-
	Youths empowered to use their talents to earn a living and be productive in the development of the county.	Number of artists representing the county in regional and national events.	4	4	4

	Enhanced empowerment and participation of the youth in all aspects of national development.	Number of youths groups sensitized and trained in AGPO promotion, entrepreneurship, life skills and social vices.	100	120	130
	Youths economically empowered to contribute to building of the county.	Number of boda boda riders trained on entrepreneurship, saving culture and road safety.	100	110	120
	Youths economically empowered by creating investment opportunities.	The number of income generating activities initiated by the youth.	5	7	8

Programme: General Administration-Sports.

Outcome: Co-ordinate and provide efficient services.

Sub Programme: General Administration-Sports.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
4221000000 Headquarters	Support ,facilitate and co-ordinate the activities of the sub-sector for efficient service delivery.	Conduct customer satisfaction surveys.	1	1	1

PART F: Summary of Expenditure by Programmes, 2021/2022 -2023/2024

Programme		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
0503034210	SP3 Sports Development, Training and Competition	74,770,000	76,755,450	78,063,500
0901014210	SP1 General Administration Planning and Support Services	47,514,480	49,977,488	51,390,204
0902014210	SP1 Conservation of Heritage	978,000	1,012,230	1,026,900
0902024210	SP2 Development and Promotion of Culture.	6,932,448	7,175,083	7,279,070
0902034210	SP3 Social Welfare and Gender.	30,338,000	26,742,330	27,129,900
0902044210	SP4 Community Mobilization and development	6,206,880	6,424,121	6,517,224
0903014210	SP1 Development and Management of Sports Facilities.	4,425,000	4,579,875	4,646,250
0904014210	SP1 General Administration Planning and Support Services (Sports).	16,127,863	16,692,337	16,934,255
Total Expenditure for Vote 4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS		187,292,671	189,358,914	192,987,303

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Ksh.	Ksh.	Ksh.
Current Expenditure		146,392,671	146,858,914	148,987,303
2100000	Compensation to Employees	44,650,071	46,212,823	46,882,573
2200000	Use of Goods and Services	101,142,600	100,025,091	101,474,730
3100000	Non-Financial Assets	600,000	621,000	630,000
Capital Expenditure		40,900,000	42,500,000	44,000,000
3100000	Non-Financial Assets	40,900,000	42,500,000	44,000,000
Total Expenditure		187,292,671	189,358,914	192,987,303

COUNTY GOVERNMENT REVENUE ESTIMATES

	ITEMS	Approved Budget 2020/21	Projection 2021/22	Projection 2022/23	Projection 2023/24
	COUNTY GENERATED REVENUE				
1520321	Livestock Export Cess		2,400,000		
1520322	Livestock Auction Cess		2,400,000		
1550211	Public Works Charges		600,000		
1550101	Slaughter Fee/Market Fee		4,800,000		
1580402	Hides And Skins Fee		120,000		
	A.M.S		1,200,000		
1580112	Public Health		600,000		
1520101	Land Rates		36,000,000		
1520201	S.B.P		13,200,000		
1530331	SNR Entrance		9,780,000		
1530331	Snr Hotels Food and Accommodation		7,680,000		
1550105	Market Stall Rent		1,800,000		
1520311	Miraa Cess		960,000		
	Hawker		1,800,000		
	Weight & Measures		60,000		
	Sand Income		6,000,000		
	Direct Credits		600,000		
1520304	Wheat Cess		280,000		
	Liquor Licensing		6,000,000		
1550221	Parking Stickers		3,600,000		
1520104	Undertaking Fee		120,000		
1520101	Land Rates	24,000,000			
1520201	Single Business Permit	16,000,000			
1520321	Total Cess Receipts	18,000,000			
1530331	Game Parks/ National Reserves Fees	86,000,000			

1550101	Markets/ Slaughter Houses Fees	6,400,000			
1520304	Wheat Cess	300,000			
	Liquor License	6,410,000			
1140509	A.M.S	6,000,000			
1550221	County transport and public work charges	3,583,882			
1540202	Vehicle insurance	1,212,750			
1590112	Building plan approval	1,102,500			
1520600	Other revenue	11,000,000			
	SUB-TOTAL LOCAL SOURCES	180,312,319	100,000,000	105,000,000	110,000,000
	SUMMARY				
	Revenue from Local Sources	180,312,319	100,000,000	105,000,000	110,000,000
	Revenue transfer from national government	4,620,900,000	5,371,346,037	5,678,772,958	5,805,629,000
	Road Maintenance Fuel Levy	118,859,147			
	Road Maintenance Fuel Levy b/f	110,400,000			
	Conditional Grant-Compensation for User Fee Foregone	5,235,578			
	Conditional Grant-Leasing of Medical Equipment	132,021,277	153,297,872	153,297,872	153,297,872
	Conditional Allocation for Development of Youth Polytechnics	10,549,894			
	Kenya Urban Support Programme (UDG and UIG) 18-19	50,000,000			
	Kenya Devolution Support Program (KDSP)	45,000,000	102,491,953		
	DANIDA (Health support funds)	13,140,000	10,238,250		
	World bank loan for National agricultural and rural inclusive growth project	216,145,500	212,277,520	341,530,310	341,530,310

	EU Grant for instrument for devolution advice and support (Abattoir Construction)	15,626,168	15,626,168		
	Balance brought forward 2018-19 for construction of Abattoir	77,594,506			
	Agriculture Sector Development Support Programme (ASDSP)	14,496,213	32,990,533		
	World Bank Loan for transforming health systems for universal care project	31,320,789	5,601,594		
	Brought forward revenue	1,053,199,388			
	World bank loan for National agricultural and rural inclusive growth project B/F	56,256,424	75,000,000		
	Agriculture Sector Development Support Programme (ASDSP) B/F	30,822,580			
	KDSP B/F TAKEN TO COVID 19 ACTIVITIES	30,000,000			
	DANIDA (Health support funds) B/F	4,935,000			
	World Bank Loan for transforming health systems for universal care project B/F	36,441,141	37,338,236		
	ELRP(Locust)		91,713,333		
	ELRP(Locust) b/f		68,785,000		
	COVID 19 FUNDS B/F	27,402,000			
	Balance brought forward 2020-21 - CRF		287,820,000		
	GRAND TOTAL	6,880,657,924	6,564,526,496	6,278,601,140	6,410,457,182