



REPUBLIC OF KENYA

2019/2020

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF SAMBURU

FOR THE YEAR ENDING 30TH JUNE, 2020

JUNE 2019

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GLOBAL BUDGET - CAPITAL & CURRENT

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 – KSHS		
4211000000 COUNTY ASSEMBLY	449,895,345	100,000,000	549,895,345
4212000000 COUNTY EXECUTIVE	428,974,857	18,000,000	446,974,857
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	483,962,038	35,000,000	518,962,038
4214000000 AGRICULTURE, LIVESTOCK ,VETERINARY SERVICES AND FISHERIES	531,924,329	267,756,250	799,680,579
4215000000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY	155,241,279	241,000,000	396,241,279
4216000000 EDUCATION AND VOCATIONAL TRAINING	400,054,452	101,908,298	501,962,750
4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	931,135,484	278,614,894	1,209,750,378
4218000000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	91,632,831	125,000,000	216,632,831
4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	83,788,766	422,167,313	505,956,079
4220000000 TOURISM,TRADE,ENTERPRISE DEVELOPMENT AND COOPERATIVES	179,231,648	166,900,000	346,131,648
4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS	137,001,086	53,000,000	190,001,086
TOTAL VOTED EXPENDITURE ... KSh.	3,872,842,115	1,809,346,755	5,682,188,870

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2019/2020 (KSh)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 – KSHS		
4211000000 COUNTY ASSEMBLY	Total	449,895,345	100,000,000	549,895,345
	0707004210 P7 County Assembly Administration	449,895,345	100,000,000	549,895,345
	0707014210 SP1 Legislative and Oversight	50,026,696	100,000,000	150,026,696
	0707024210 SP2 County Assembly Administration	178,510,303	-	178,510,303
	0707034210 SP3 Representation	221,358,346	-	221,358,346
4212000000 COUNTY EXECUTIVE	Total	428,974,857	18,000,000	446,974,857
	0701004210 P1 Management of County Affairs	369,570,262	18,000,000	387,570,262
	0704004210 P4 Administration of Human Resources in County Public Service	59,404,595	-	59,404,595
	0701004210 P1 Management of County Affairs	369,570,262	18,000,000	387,570,262
	0701014210 SP1 General Administration and Support Services(Governor, Deputy Governor	164,730,697	-	164,730,697
	0701034210 SP3 Sub County Administration	167,018,388	18,000,000	185,018,388
	0701044210 SP4 Coordination, Supervision and Human Resource services (C S)	37,821,177	-	37,821,177
	0704004210 P4 Administration of Human Resources in County Public Service	59,404,595	-	59,404,595

	0704014210 SP1 Administration of Human Resources in County Public Service	59,404,595	-	59,404,595
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	Total	483,962,038	35,000,000	518,962,038
	0705004210 P5 General Administration Planning and Support Services	260,119,841	25,000,000	285,119,841
	0706004210 P6 Public Finance Management	201,830,935	10,000,000	211,830,935
	0712004210 P12 Special Programs	15,121,022	-	15,121,022
	0713004210 P13 General Administration (Economic Planning and ICT)	6,890,240	-	6,890,240
	0705004210 P5 General Administration Planning and Support Services	260,119,841	25,000,000	285,119,841
	0705014210 SP1 Administration Services	236,596,639	-	236,596,639
	0705024210 SP2 ICT Services	23,523,202	25,000,000	48,523,202
	0706004210 P6 Public Finance Management	201,830,935	10,000,000	211,830,935
	0706014210 SP1 Budget Formulation Coordination and management	10,589,310	-	10,589,310
	0706024210 SP2 Resource Mobilization	62,449,061	-	62,449,061
	0706034210 SP3 Internal Audit	16,079,558	-	16,079,558
	0706044210 SP4 Supply Chain Management	21,125,208	-	21,125,208
	0706054210 SP5 Accounting Services	33,881,646	-	33,881,646
	0706064210 SP6 Fiscal Planning	57,706,152	10,000,000	67,706,152
4214000000 AGRICULTURE, LIVESTOCK ,VETERINARY SERVICES AND FISHERIES	Total	531,924,329	267,756,250	799,680,579

	0101004210 P1 General Administration Planning and Support Services	400,120,718	-	400,120,718
	0103004210 P3 Livestock Resource Management and Development	78,200,880	186,641,930	264,842,810
	0104004210 P4 Fisheries Development and Management	6,497,070	5,000,000	11,497,070
	0105004210 P5 Crop Development and Management	47,105,661	76,114,320	123,219,981
	0101004210 P1 General Administration Planning and Support Services	400,120,718	-	400,120,718
	0101014210 SP1 Administration, Planning and Support Services	400,120,718	-	400,120,718
	0103004210 P3 Livestock Resource Management and Development	78,200,880	186,641,930	264,842,810
	0103014210 SP1 Livestock policy development and capacity building	16,495,816	-	16,495,816
	0103024210 SP2 Livestock Production and Management	24,337,347	153,841,930	178,179,277
	0103034210 SP3 Livestock Diseases management and control	27,496,262	32,800,000	60,296,262
	0103044210 SP4 Livestock marketing and rangeland management	9,871,455	-	9,871,455
	0104004210 P4 Fisheries Development and Management	6,497,070	5,000,000	11,497,070
	0104014210 SP1 Management and Development of fisheries	6,497,070	5,000,000	11,497,070
	0105004210 P5 Crop Development and Management	47,105,661	76,114,320	123,219,981
	0105014210 SP1 Lands and Crops Development	35,259,962	52,494,320	87,754,282
	0105024210 SP2 Food security Initiatives	11,845,699	23,620,000	35,465,699
4215000000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY	Total	155,241,279	241,000,000	396,241,279
	1001004210 P1 General Administration Planning and Support Services	28,586,550	-	28,586,550

	1002004210 P2 Environmental Management and Protection	27,870,907	12,500,000	40,370,907
	1003004210 P3 Natural Resources Services	19,082,094	19,000,000	38,082,094
	1004004210 P4 Water and sanitation infrastructure	79,701,728	209,500,000	289,201,728
	1001004210 P1 General Administration Planning and Support Services	28,586,550	-	28,586,550
	1001014210 SP1 General Administration Planning and Support Services	28,586,550	-	28,586,550
	1002004210 P2 Environmental Management and Protection	27,870,907	12,500,000	40,370,907
	1002014210 SP1 County Environment Management	20,361,039	-	20,361,039
	1002024210 SP2 Forests Conservation and Management	7,509,868	12,500,000	20,009,868
	1003004210 P3 Natural Resources Services	19,082,094	19,000,000	38,082,094
	1003024210 SP2 Soil Conservation Management	7,141,886	10,000,000	17,141,886
	1003034210 SP3 Mining Services	7,247,500	-	7,247,500
	1003044210 SP4 Water catchment and protection services	4,692,708	9,000,000	13,692,708
	1004004210 P4 Water and sanitation infrastructure	79,701,728	209,500,000	289,201,728
	1004014210 SP1 Storm Water management	7,972,093	14,500,000	22,472,093
	1004024210 SP2 Water and sanitation services	71,729,635	195,000,000	266,729,635
4216000000 EDUCATION AND VOCATIONAL TRAINING	Total	400,054,452	101,908,298	501,962,750
	0501004210 P1 General Administration Planning and Support Services	119,513,010	-	119,513,010
	0502004210 P2 Early childhood development and Education	271,203,446	83,425,000	354,628,446

	0504004210 P4 Youth Training and Development	9,337,996	18,483,298	27,821,294
	0501004210 P1 General Administration Planning and Support Services	119,513,010	-	119,513,010
	0501014210 SP1 General Administration Planning and Support Services	119,513,010	-	119,513,010
	0502004210 P2 Early childhood development and Education	271,203,446	83,425,000	354,628,446
	0502014210 SP1 Early Childhood Development and Education	271,203,446	83,425,000	354,628,446
	0504004210 P4 Youth Training and Development	9,337,996	18,483,298	27,821,294
	0504014210 SP1 Revitalization of Youth Polytechnics	9,337,996	18,483,298	27,821,294
4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	Total	931,135,484	278,614,894	1,209,750,378
	0401004210 P1 Preventive and Promotive Health Services	254,703,891	89,500,000	344,203,891
	0402004210 P2 Curative Health	495,295,656	189,114,894	684,410,550
	0403004210 P3 General Administration Planning and Support Services	181,135,937	-	181,135,937
	0401004210 P1 Preventive and Promotive Health Services	254,703,891	89,500,000	344,203,891
	0401044210 SP4 Health Promotion	74,608,471	-	74,608,471
	0401064210 SP6 Non-Communicable Disease Prevention & Control	35,870,936	-	35,870,936
	0401074210 SP7 Maternal Health Services	61,112,750	-	61,112,750
	0402004210 P2 Curative Health	495,295,656	189,114,894	684,410,550
	0402044210 SP4 County Referral Services	344,950,858	189,114,894	534,065,752
	0402054210 SP5 Free Primary Healthcare	136,200,280	-	136,200,280

	0403004210 P3 General Administration Planning and Support Services	181,135,937	-	181,135,937
	0403034210 SP3 Human Resource Management and Support Services	50,562,075	-	50,562,075
	0403044210 SP4 Research And Development	5,025,018	-	5,025,018
	0403054210 SP5 Health Policy, Planning & Financing	59,409,299	-	59,409,299
	0403064210 SP6 Health standards and quality assurance Services	57,090,371	-	57,090,371
4218000000 LANDS,HOUSING,PHYSI CAL PLANNING AND URBAN DEVELOPMENT	Total	91,632,831	125,000,000	216,632,831
	0101004210 P1 General Administration Planning and Support Services	26,371,612	-	26,371,612
	0102004210 P2 Land policy Planning and Housing	20,230,003	67,000,000	87,230,003
	0106004210 P6 Urban Centers Administration	45,031,216	58,000,000	103,031,216
	0101004210 P1 General Administration Planning and Support Services	26,371,612	-	26,371,612
	0101014210 SP1 Administration, Planning and Support Services	26,371,612	-	26,371,612
	0102004210 P2 Land policy Planning and Housing	20,230,003	67,000,000	87,230,003
	0102014210 SP1 Land use planning	7,614,274	67,000,000	74,614,274
	0102034210 SP3 Land Survey And Mapping	11,543,515	-	11,543,515
	0102044210 SP4 Housing management services	1,072,214	-	1,072,214
	0106004210 P6 Urban Centers Administration	45,031,216	58,000,000	103,031,216
	0106014210 SP1 Urban center management	45,031,216	58,000,000	103,031,216

4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	83,788,766	422,167,313	505,956,079
	0201004210 P1 General Administration Planning and Support Services	37,482,873	-	37,482,873
	0202004210 P2 Roads and public Infrastructure Development	46,305,893	422,167,313	468,473,206
	0201004210 P1 General Administration Planning and Support Services	37,482,873	-	37,482,873
	0201014210 SP1 General Administration Planning and Support Services	26,800,707	-	26,800,707
	0201034210 SP3 Firefighting services	385,786	-	385,786
	0201044210 SP4 Design, implementation and supervision of public buildings	10,296,380	-	10,296,380
	0202004210 P2 Roads and public Infrastructure Development	46,305,893	422,167,313	468,473,206
	0202014210 SP1 Construction, rehabilitation and maintenance of Roads and Bridges	17,794,504	411,167,313	428,961,817
	0202034210 SP3 Street lights management	12,956,658	11,000,000	23,956,658
	0202044210 SP4 Public Road transport and Parking	4,650,189	-	4,650,189
4220000000 TOURISM,TRADE,ENTE RPRISE DEVELOPMENT AND COOPERATIVES	Total	179,231,648	166,900,000	346,131,648
	0301004210 P1 General Administration Planning and Support Services	21,166,705	-	21,166,705
	0302004210 P2 Cooperatives Development and Management	12,027,760	25,000,000	37,027,760
	0304004210 P4 Tourism Development and Promotion	97,910,168	122,000,000	219,910,168
	0305004210 P5 Trade Development and Promotion	33,551,359	19,900,000	53,451,359
	0306004210 P6 General Administration Planning and Support Services(Trade)	14,575,656	-	14,575,656

	0301004210 P1 General Administration Planning and Support Services	21,166,705	-	21,166,705
	0301014210 SP1 General Administration Planning and Support Services	21,166,705	-	21,166,705
	0302004210 P2 Cooperatives Development and Management	12,027,760	25,000,000	37,027,760
	0302014210 SP1 Governance and Accountability	12,027,760	25,000,000	37,027,760
	0304004210 P4 Tourism Development and Promotion	97,910,168	122,000,000	219,910,168
	0304014210 SP1 Tourism Promotion and Marketing	97,910,168	122,000,000	219,910,168
	0305004210 P5 Trade Development and Promotion	33,551,359	19,900,000	53,451,359
	0305014210 SP1 Domestic trade development	33,551,359	19,900,000	53,451,359
4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS	Total	137,001,086	53,000,000	190,001,086
	0503004210 P3 Sports Development	21,478,844	25,000,000	46,478,844
	0901004210 P1 General Administration Planning and Support Services	39,815,472	-	39,815,472
	0902004210 P2 Culture and social Services development	54,298,768	28,000,000	82,298,768
	0903004210 P3 Promotion of other sports activities	5,622,000	-	5,622,000
	0904004210 P4 General Administration Planning and Support Services(Sports)	15,786,002	-	15,786,002
	0503004210 P3 Sports Development	21,478,844	25,000,000	46,478,844
	0503034210 SP3 Sports Development, Training and Competition	21,478,844	25,000,000	46,478,844
	0901004210 P1 General Administration Planning and Support Services	39,815,472	-	39,815,472

	0901014210 SP1 General Administration Planning and Support Services	39,815,472	-	39,815,472
	0902004210 P2 Culture and social Services development	54,298,768	28,000,000	82,298,768
	0902014210 SP1 Conservation of Heritage	2,403,600	-	2,403,600
	0902024210 SP2 Development and Promotion of Culture	11,759,858	28,000,000	39,759,858
	0902034210 SP3 Social Welfare and Gender	30,127,500	-	30,127,500
	0902044210 SP4 Community Mobilization and development	10,007,810	-	10,007,810
	0903004210 P3 Promotion of other sports activities	5,622,000	-	5,622,000
	0903014210 SP1 Development and Management of Sports Facilities	5,622,000	-	5,622,000
	Total Voted Expenditure.... KSh.	3,872,842,115	1,809,346,755	5,682,188,870

4211000000: COUNTY ASSEMBLY

PART A. Vision

A responsive, pro-active County Assembly that fulfills its constitutional mandate to the people of Samburu County.

PART B. Mission

To foster, nurture and sustain social, political, economic and cultural growth of the county through effective representation, legislation and oversight.

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

The County Assembly of Samburu is an Independent arm of Samburu County Government. Core mandate of the county assembly is Legislation, Oversight and Representation. To achieve this there is need to strengthen the capacity of members of the county assembly to make Quality laws, develop strong education and public awareness and also improve capacity for the staff through capacity Programs and also leveraging usage of ICT. Adequate funding is critical to achieve the aforementioned.

Other areas of focus for service delivery include: physical infrastructure development, financial resources management, strategic partnerships to service delivery, management of the natural resources of the county especially land, securing the precincts of the assembly and environs and the desire for good governance and social accountability by the county leadership.

- Targets; statistical data
 1. All the technical staff from different departments have been trained in several trainings and workshops as per their roles in different departments. The twenty-eight members of the Assembly have also been trained severally on parliamentary procedures.
 2. The assembly chamber refurbished and equipped with current communication equipment.
 3. Production of annual assembly report and Hansard report .
 4. We have a total of seventy-six staffs with Deputy Clerk office established and four Directors in place.

- Expenditure trends ;
 1. There is increase in expense due motor vehicle maintenance and fueling though precautions have been implemented to control motor vehicle maintenance through recording all repairs in motor vehicle logbooks and updated accordingly. The county Assembly is also planning to sell after formation of disposal committee some of its vehicles in the financial year 2018/2019 due to high maintenance costs being experienced. Due to establishment of administration office motor vehicle expenses has reduced tremendously.

2. The Assembly is trying to minimize usage of funds so that the allocated amount can sustain it up to end of the financial year without any challenges. This is being achieved through thorough implementation of procurement procedure and internal controls done through the Audit department.
 3. Due to high number of staffs as compared to previous years the personnel costs and operation and maintenance cost with increase subsequently.
- Major Achievements during the period 2018/2019
 1. Training of members in their legislation, oversight and representation roles.
 2. Enactment of various county bills.
 3. Provision of fire extinguishers in County Assembly premises hence fire hazards are taken care.
 4. The ultra-modern block has been constructed up to 30% and we expect constructions to continue as from May 2019.
 5. Establishment of deputy clerk office and four directors' positions filled.
 6. Commencement of performance management for county Assembly staff is underway which will come into force before end of this financial year (2018/2019).
 - Challenges and Constraints
 1. Late disbursement of funds by the national government causing cash flow problems.
 2. A challenge with IFMIS system in terms of network problems.

PART D. Programme Objectives

Programme	Objective
0707004210 P7 County Assembly Administration	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4211000100 Headquarters	Effectiveness and dedication of all staff to their particular roles hence good performance.	Number of staffs trained	10	10	10
	Effectiveness and dedication of all staff to their particular roles hence good performance.	no. of staff that conduct performance appraisal	75	75	75
	Enhance the role of staff appraisals in managing performance	Number of staffs trained.	75	75	75
	Recruit additional staff to fill vacancies	Number of staffs employed.	1	-	-
	Effectiveness and dedication of all staff to their particular roles hence good performance	Number of staffs trained	32	17	17
	To facilitate day to day operations of the county assembly.	Cost of goods used and services offered in every year.	96m	102m	102m
	For effective service delivery	No of staffs in the county Assembly	76	76	76

Sub-Programme: 0707014210 - Legislative and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4211000100 Headquarters	County laws enacted are operational	Number of Laws enacted	6	6	6
	All members sensitized on the county planning documents	Number workshops held on planning documents	8	4	4
	Members of county Assembly well conversant with the cost implications of bills presented by county departments.	Number of Bills analyzed	6	6	6
	Create adequate capacity and knowledge for members.	Number of tours organized	8	6	6
	For effective service delivery	Speaker's staffs	7	7	7

Sub-Programme: 0707034210 – Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4211000100 Headquarters	Build capacity of Members of County Assembly	Number of workshops and study tours held.	7	6	7
	Conduct sensitization workshops/seminars	Number of sensitization seminars done	2	2	2
	Reviewed of the County Assembly Standing Orders	Number of County Assembly Standing Orders reviewed	-	3	-
	Update the Hansard guide to conform with the Constitution and the Standing Orders	Number of Hansard guides.	3	-	3
	All bills have public input.	Number of public participations held	5	5	5
	For effective service delivery	No of MCAs including the speaker	28	28	28

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0707014210 SP1 Legislative and Oversight	150,026,696	121,777,616	123,778,698
0707024210 SP2 County Assembly Administration	178,510,303	184,758,143	191,898,574
0707034210 SP3 Representation	221,358,346	229,105,362	237,960,220
0707004210 P7 County Assembly Administration	549,895,345	535,641,121	553,637,492
Total Expenditure for Vote 4211000000 COUNTY ASSEMBLY	549,895,345	535,641,121	553,637,492

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	449,895,345	465,641,121	483,637,492
Compensation to Employees	270,326,736	279,787,660	290,601,239
Use of Goods and Services	139,919,000	144,816,123	150,412,925
Other Recurrent	39,649,609	41,037,338	42,623,328
Capital Expenditure	100,000,000	70,000,000	70,000,000
Acquisition of Non-Financial Assets	100,000,000	70,000,000	70,000,000
Total Expenditure	549,895,345	535,641,121	553,637,492

421200000: COUNTY EXECUTIVE

PART A. Vision

A leading sector in formulation, coordination, supervision and management of County resources for optimum improvement in citizens' quality of life.

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, in addition to establishment and coordination of all government structures and service delivery systems, is charged with responsibilities of developing and implementing policies, strategies and plans for county administration, public administration 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 Executive is also responsible for Stakeholder management including public communication, external relations, inter-governmental relations, donor and development partner relations, public participation and civic education.

The County Executive's achievements during the period for 2016/17 to 2018/2019 includes; completion of county administration structures including establishment of sub county offices, ward and village offices and by recruiting and deploying both village administration staff and the village councils 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, complete structures of human resource department by the recruitment of human resource director and implementation of county government's policies. The design, construction and completion of a sub county office complex in Wamba (Samburu East Sub county) was also undertaken. The Liaison office in Nairobi was established and staffed and appropriate Protocol and Governor's Press units were fully established staffed and equipped.

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 equitable share from the National Treasury. In addition, accrued pending bills leads to insufficient funds for priority projects since they constitute the first charge in the budget.

Going forward, the County Executive will continue to put in place appropriate measures by implementing

performance contract at the cabinet level (CECMs), 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. A county communications directorate to enhance public communication, develop communication strategy including branding, public imaging and reporting needs to be established.

In pursuit of the above, the County Executive will be structured to align it with its core mandate of administration 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. Key aspect in the streamlining of county programmes is the incorporation of the village units in the monitoring of government projects at the involvement of the village administration in the completion certification and payment approvals of all projects.

PART D. Programme Objectives

Programme	Objective
<p>0701004210 P1 Management of County Affairs</p>	<ul style="list-style-type: none"> ✓ To provide and Implement Policies and Programmes that provides efficient services to various County entities, bodies and members of the public. ✓ To Improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism ✓ To establish an efficient Legal Department that ensures appropriate legislation is put in place and minimize litigation. ✓ To provide an effective framework for information dissemination and sharing. ✓ To improve the image of the County through civic education, county branding and public relations services.
<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 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
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	4	4	4
	- 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 to County	- Copies of Annual progress report	1	1	1
	- Assembly Delivering an Annual State of the County Address	- Copy of Annual State of the County speech	1	1	1
	- 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 2019/2020	Targets 2020/2021	Targets 2021/2022
4212000100 County Executive Headquarters	Management, coordination and supervision of staff to ensure service delivery up to the lowest level of administration	Number of meetings involving all the county needs	12	12	12
		Number of the progress reports	12	12	12

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4212000100 County Executive Headquarters	- Organizing Cabinet meetings.	Annual calendar	1	1	1
	a) Establishment of PAS unit	a) Functional PAS Unit	a) By 30th Aug 2019	a) By 30th Aug 2020	c) By 30th Aug 2021
	b) Reviewing Departmental Annual work plans	b) Report on Departmental work plans	b) By 30th Aug 2019	b) By 30th Aug 2020	d) By 30th Aug 2021
	c) Signing of Performance contracts by Top & middle level	c) Number of Officers under Performance contracting	c) 100 no. officers by end of Aug 2019	c) 150 no. officers by end of Aug 2020	c) 200 no. officers by end of Aug 2021
	d) Mid-term and end-term review of Performance contracts	d) Number of review meetings	d) 1 no. meetings per quarter	d) 1 no. meetings per quarter	d) 1 no. meetings per quarter
	e) Civic Education & Advocacy	e) No. of Civic and Awareness Campaigns made	e) Twice per year	e) Twice per year	e) Twice per year
	f) Operationalization of the County Public Communication Office	f) Number of press statements/information disseminated via established County media	f) Continuous	f) Continuous	f) Continuous

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4212000200 CPSB	-Recruitment & Placement	- Number of revised schemes approved	1	1	1
		- Number of officer re- deployed.	20	20	20
		- Number of officers upgraded/promoted.	50	50	50
		- 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 & Principles referred to in Articles 10 & 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	100	150	200

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0701014210 SP1 General Administration and Support Services (Governor, Deputy Governor	164,730,697	172,496,269	179,085,500
0701034210 SP3 Sub County Administration	185,018,388	190,794,028	202,394,767
0701044210 SP4 coordination, Supervision and Human Resource services (C S)	37,821,177	39,144,917	40,657,766
0701004210 P1 Management of County Affairs	387,570,262	402,435,214	422,138,033
0704014210 SP1 Administration of Human Resources in County Public Service	59,404,595	64,483,753	66,859,940
0704004210 P4 Administration of Human Resources in County Public Service	59,404,595	64,483,753	66,859,940
Total Expenditure for Vote 4212000000 COUNTY EXECUTIVE	446,974,857	466,918,967	488,997,973

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	428,974,857	446,918,967	463,997,973
Compensation to Employees	242,691,752	251,185,964	260,893,636
Use of Goods and Services	170,795,000	176,772,825	183,604,625
Other Recurrent	15,488,105	18,960,178	19,499,712
Capital Expenditure	18,000,000	20,000,000	25,000,000
Acquisition of Non-Financial Assets	18,000,000	20,000,000	25,000,000
Total Expenditure	446,974,857	466,918,967	488,997,973

4213000000: FINANCE, ECONOMIC PLANNING & ICT

PART A. Vision

A leading County treasury in prudent management of 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 Programme(s) 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 this county and the country at large.

The County Treasury's achievements during the period includes; completion of value for money audits in selected departments, implementation of policy on access to county government procurement opportunities for women, successful implementation of e-procurement, the youth and persons with disabilities, preparation of financial statement on time, preparation of annual budget, completion 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, delay in disbursement of funds by National Treasury.

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.

PART D. Programme Objectives

Programme	Objective
General Administration and Support Services	To improve and enhance service delivery
Public Financial Management	<ul style="list-style-type: none"> ✓ Enhance revenue collection ✓ Ensure timely preparation and approval of the county budget ✓ Ensure compliance with the budget cycles timeliness and milestone ✓ Interlink planning budget expenditure management and control, accounting, auditing and reporting ✓ To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities. ✓ To ensure goods and services are procured in an efficient, cost effective manner and promote fair competition. ✓ Reduction of debt levels to sustainable level
General Administration and Support Services- Economic Planning & ICT	<ul style="list-style-type: none"> ✓ Improved, efficient, administrative and planning support services ✓ To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties ✓ Carry out quarterly annual monitoring and evaluation exercise ✓ Align sector policies to county mandate ✓ Establish the county specific economic status ✓ Provide basis for evidence based planning and budgeting ✓ To establish a county M&E unit and structures that will coordinate and strengthen M&E activities in the county

0714004210 P2 Special Programs	<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✓ To provide a framework for coordination of the County Government and external actor
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: General Administration and Support Services

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

Sub Programme: Administrative Services

Sub Programme: 0705014210 SP1 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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,2019 • Continuous 30th Sept 2019 	<ul style="list-style-type: none"> • 30th Sep,2020 • Continuous 30th Sept 2020 	<ul style="list-style-type: none"> • 30th Sep,2021 Continuous 30th Sept 2021

Programme: 0706004210 Public Finance Management

Outcome: Accountable and transparent system for the management of public resources

Sub Programme:

0706024210 Resource Mobilizations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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 	<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 • Purchase of revenue motor Vehicle/cycles 	<ul style="list-style-type: none"> 4.6 • Once per Month • 30th June,2019 .1 • 50 1 	<ul style="list-style-type: none"> 4.65 • Once per Month • 30th June,2020 .1 • 60 . 	<ul style="list-style-type: none"> 4.7 • Once per Month • 30th June,2021 .1 • 60

Sub Programme: 0706034210 Internal Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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"> • 3 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 2019/2020	Targets 2020/2021	Targets 2021/2022
4213000100 Headquarters	<p>Preparation Annual Procurement plan</p> <p>Number of special/disadvantaged groups accessing procurement opportunities with the county</p>	<p>Annual Procurement Plans</p> <p>Gender and youth policies on procurement implemented</p>	<p>1st July 2019</p> <ul style="list-style-type: none"> • Over 30% of all tenders 	<p>1st July 2020</p> <ul style="list-style-type: none"> • Over 30% of all tenders 	<p>1st July 2021</p> <p>Over 30% of all tenders</p>

Sub Programme: 0706054210 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4213000100 Headquarters	<p>Accounting systems and financial regulations reviewed and developed</p> <p>Financial information and reports produced;</p> <p>Capacity building on public finance management for staff undertaken</p> <p>Annual Financial Statements prepared</p>	<p>Accounting systems and financial regulations reviewed and developed</p> <ul style="list-style-type: none"> • Number of reports available; • Number of county staff trained • Timely preparation and submission of annual financial statements 	<p>1st July 2019</p> <ul style="list-style-type: none"> • Monthly, Quarterly and Annually <p>15</p> <ul style="list-style-type: none"> • 30th Sept 2019 	<p>1st July 2020</p> <ul style="list-style-type: none"> • Monthly, Quarterly and Annually <p>20</p> <ul style="list-style-type: none"> • 30th Sept 2020 	<p>1st July 2021</p> <ul style="list-style-type: none"> • Monthly, Quarterly and Annually <p>20</p> <p>30th Sept 2021</p>

0706014210 Budget Formulation Coordination and management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4213000100 Headquarters	<p>Officers in all departments trained in MTEF and programme-based budgeting</p> <p>Stakeholders involved in budget preparation process; outcomes, outputs and kpi of budget implementation</p> <p>Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to</p>	<p>Number of officers trained in MTEF and programme-based budgeting</p> <p>Number of stakeholders involved in budget preparation;</p> <p>Programme-based budget published</p> <ul style="list-style-type: none"> 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 30th September 28th February 30th April 30th June</p>	<p>30 (All members of Sector Working Groups)</p> <p>600 participants</p> <p>20 Copies</p> <p>30th August 30th September 28th February 30th April 30th June</p>	<p>30 (All members of Sector Working Groups)</p> <p>600 participants</p> <p>20 Copies</p> <p>30th August 30th September 28th February 30th April 30th June</p>

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

Outcome: Improved, efficient, administrative and planning support services

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Administrative Services -	<p>Capacity building of officers on competency</p> <p>Training manual developed</p>	<p>Improved competency on work related issues</p> <ul style="list-style-type: none"> Training Manual 	<p>15</p> <p>1</p>	<p>15</p> <p>0</p>	<p>15</p> <p>0</p>

	<ul style="list-style-type: none"> ICT Policy developed – Formulate Standardized guidelines for end users 	Number of policies Timelines for action	1 1st November 2019	1 1st November 2019	1 1st November 2019
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Sub Programme: 0705024210 SP2 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4213000100 Headquarters	<ul style="list-style-type: none"> Increase number of users in various areas able to use ICT the system IFMIS Installation of antivirus, fire wall & passwords Data backed up to cloud Updated information on website 	<ul style="list-style-type: none"> Number using IFMIS No of computers installed Data backups and Uploads of County documents online 	50 staff 50 in HQ Daily and Continuous	70 staff 50 in HQ Daily and Continuous	80 staff 50 in HQ Daily and Continuous

Sub Programme: 0706064210 Fiscal Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4213000100 Headquarters	Review the CIDP	Reviewed CIDP	1	-	-
	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly.	1st September	1st September	1st September
	Carry out projects Monitoring and Evaluation	No. of M&E reports	4	4	4
	Publics participation in planning	No. of barazas/meeting organized and carried out	15	15	15
	Monitoring and evaluation system	System in place No. reports generated	1	-	-
	Training of M&E Committee	No. of trainings undertaken	2	2	-

Programme: 0714004210 P2 Special Programs.

Outcome: Improved livelihood of vulnerable groups

Sub Programme: General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
General Administrative	Reports of the county ground situation on disasters and emergencies produced	No. of Reports	12	12	12
County Headquarters -	Relief food distributed	M/Tons of relief food purchased	45,000	50,000	50,000
		No. of Wards covered	15	15	15
County Headquarters-Drought Management	Drought Coordination structures operationalized and strengthened at county level	No. of Drought Coordination structures	4	4	4
		No. of County Steering Group meetings	12	12	12
	Drought Contingency plans reviewed and implemented	No. of Drought Contingency plans reviewed in County	4	4	4
		No. of ward contingency plans	15	15	15
	Drought resilience of communities built	No. of community based micro-projects	15	15	15
	Funds released for drought response	Amount of funds released (millions)	75	80	80

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0705014210 SP1 Administration Services	236,596,639	247,420,773	256,362,638
0705024210 SP2 ICT Services	48,523,202	54,346,512	57,287,442
0705004210 P5 General Administration Planning and Support Services	285,119,841	301,767,285	313,650,080
0706014210 SP1 Budget Formulation Coordination and management	10,589,310	10,959,934	11,383,508
0706024210 SP2 Resource Mobilization	62,449,061	58,412,015	67,105,396
0706034210 SP3 Internal Audit	16,079,558	16,642,343	17,285,526
0706044210 SP4 Supply Chain Management	21,125,208	21,864,588	22,709,599
0706054210 SP5 Accounting Services	33,881,646	35,067,503	36,422,770
0706064210 SP6 Fiscal Planning	67,706,152	71,780,868	33,009,114
0706004210 P6 Public Finance Management	211,830,935	214,727,251	187,915,913
0712014210 SP1 Special Programs	15,121,022	17,650,257	18,255,099
0712004210 P12 Special Programs	15,121,022	17,650,257	18,255,099
0713014210 SP1 General Administration (Economic Planning and ICT)	6,890,240	9,131,397	9,407,008
0713004210 P13 General Administration (Economic Planning and ICT)	6,890,240	9,131,397	9,407,008
Total Expenditure for Vote 4213000000 FINANCE, ECONOMIC PLANNING AND ICT	518,962,038	543,276,190	529,228,100

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	483,962,038	503,276,190	497,228,100
Compensation to Employees	166,150,417	171,965,682	178,611,700
Use of Goods and Services	233,774,821	243,542,430	221,276,840
Current Transfers to Govt. Agencies	75,000,000	77,625,000	80,625,000
Other Recurrent	9,036,800	10,143,078	16,714,560
Capital Expenditure	35,000,000	40,000,000	32,000,000
Acquisition of Non-Financial Assets	35,000,000	40,000,000	32,000,000
Total Expenditure	518,962,038	543,276,190	529,228,100

4214000000: AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES & 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 conducive environment, effective and efficient extension support services and sustainable natural resource management.

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

The County Agriculture Sector comprises of three sub-sectors namely: Agriculture; Livestock; and Fisheries. The sector has one (1) livestock improvement centre and one (1) Agricultural machinery services unit. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs). The critical SDG is number 2: Target to have zero hunger. The objectives of the sector are to: Enhance livestock and agricultural productivity and output; Enhance market access for livestock and agricultural products; increase investment for value addition in both crops and livestock sector; Create enabling environment for livestock and agricultural development; and enhance accessibility of affordable inputs and credit to both livestock and crop farmers.

The key achievements realized during the period were: support to the Agricultural Machinery Service through community Farmer Associations; availing of subsidized fertilizer to farmers; provision of certified seeds to farmers; availing of superior camel breeds and control of animal diseases.

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; crop and livestock diseases, impacts of climate change, range degradation, limited value addition, high production costs and inadequate strategies for implementation of policies and enforcement of legislation.

The key expected outputs for the 2019/20-2021/22 MTEF period are – equipment/equipping of the county vet laboratory, construction, equipment and operationalization of the Maralal Abattoir, completion of Arsim and Lulu irrigation schemes as well as timely provision of certified seeds and provision of camels to targeted communities' members.

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	<ul style="list-style-type: none"> ✓ To provide efficient and effective support services
Livestock Resources Management and Development	<ul style="list-style-type: none"> ✓ To increase livestock production and productivity ✓ Enhance market access for livestock and agricultural products. ✓ To Enhance accessibility of affordable farm inputs and credit to both livestock and crop farmers ✓ Create enabling environment for livestock and agricultural crop development ✓ Increase investment for value addition in livestock sector. ✓ To improve livestock and agricultural crop productivity and profitability and output.
Crop Development and management	<ul style="list-style-type: none"> ✓ To increase agricultural productivity and outputs for commercial purposes
Fisheries Development and Management	<ul style="list-style-type: none"> ✓ 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 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4214000000 Headquarters	2 Office Block constructed for Smooth operations and effective service delivery	Number and operational office blocks at Wamba and Baragoi	1	1	1
	Increased farmers: Officers contact for efficient extension services delivery	Number of livestock staff recruited	0	5	5
		Number of fisheries staff recruited	0	2	2
		Number of Agriculture staff recruited	0	3	3
	Improved administrative office operations at the sub-county headquarters	Number of secretaries recruited	0	1	1
		Number of support staff recruited	0	2	2
		Number of drivers recruited	0	1	1
		Number of security officers recruited	0	1	1

Programme: Livestock Resources Development and Management

Outcome: Increased household incomes, employment opportunities and county revenue

Sub Programme: Livestock Policy Development & Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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4214000000 Headquarters	Enhanced capacity of Farmers through Establishment of 15 Pastoral Field Schools	Number of pastoral field schools established	1	3	3
	Improved animal health and disease reporting	Number of trainings conducted	10	10	10
	Improved animal disease reporting skills	Number of trainings conducted	1	1	1
	Improved animal health and disease reporting	Number of CPD trainings attended	2	2	2
	Humane handling of all livestock and pets and their protection from immoral acts	Animal welfare policy and Act in place	0	1	1
	Improved meat hygiene and value addition	Number of AHAs attaining meat inspection status	2	2	2
	Improved meat hygiene and value addition	All meat processing units well equipped	1	0	0
	Improved meat hygiene and value addition	One Abattoir is operational	0	1	1

Sub Programme Livestock Production & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4214000000 Headquarters	Improved Livestock Breeds for increased livestock production by introducing Community breeding stock (200 Rams, 200 Galla bucks, 500 Somali-camels, and 30 dairy cattle)	Number of Rams availed to community	200	300	300
		Number of Galla bucks supplied	200	300	300
		Number of Somali breed camels supplied	500	500	500
		Number of Dairy goats supplied	0	100	100
		Number of dairy cows supplied	30	50	60
	Improved operations of Nomotio LIC through creating more paddocks (12)	Number of paddocks fenced	2	4	4

and fencing, Restocking the farm with 20 pure breeding cattle and 50 small stock (Galla , Alpine, Dorper), 2 established demonstration units. a borehole	Number of new breeds availed (cattle or goats or sheep)	10	15	20
	Number of demonstration units established	0	1	1
The county is able to undertake proper planning for ease of making managerial decisions regarding livestock	An operational borehole in place	0	1	1
	Enhanced capacity of the farm staff and management	0	1	1
	Enhanced capacity of the farm staff and management	1	0	0
	Records on various livestock enterprises available per	1	0	0

Sub Programme Livestock Marketing and Rangeland Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/20	Targets 2021/2022
4214000000 Headquarters	A Mini-Abattoir constructed at Nomotio LIC and 2 satellite slaughter houses established in Baragoi and Wamba	A modern abattoir in place	1	1	1
	Increased market access for livestock through 8 constructed sale yards at Lolkuniani, Lpus, Archers post, Baragoi, Marti, Latakweny, Barsaloi and South-Horr	Number of new sale yards constructed	0	2	2
	3 Main Milk Cooling plants established in the three sub-counties for value addition of the milk & milk products	Number of milk coolants plants established & equipped	0	1	1
	Improved pasture production through provision of 15, 000kg of improved pasture seeds to farmers	Number of Kgs of improved certified pasture seeds bought & distributed	3000	3000	3000
	Enhanced capacity of 25 farmers groups on undertaking commercial hay farming	Number of groups supported	15	15	15
	Improved pasture conservation and storage through provision of 15 sets of hay bailing equipments	Number of hay Bailing sets supplied	3	3	3

	3 Mega Hay/Feeds Reserve Stores established at Wamba, Baragoi & Maralal	Number of mega-hay/feed stores established	0	1	1
	Improved community resilience to drought	Number of livestock owners enrolled	200	500	500
	Growth of leather craft industry and job creation	Number of hides and skins dealers trained on leather craft, participants list	160	160	160
	Growth of leather craft industry and job creation	Number of households earning income from leather craft industry	100	0	0
	Growth of leather craft industry and job creation	Number of learning tours and linkage meetings	5	0	0

Sub Programme: Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4214000000 Headquarters	Livestock is healthy and giving products suitable for markets	Number of livestock vaccinated, beneficiary lists	906, 000	906, 000	906, 000
	There is humane handling of livestock	Number of crushes constructed	10	15	20
	Number of clinical cases of disease reported and treated	Number of Households benefiting from clinical services	4400	4000	4000
	Disease reporting to National Veterinary Authorities improved	Number of disease search and surveillances achieved	12	12	12
	Improved livestock diseases diagnostic abilities	Number of laboratories constructed	1		
	Improved meat hygiene and value addition	Number constructed and/or rehabilitated	1	3	3

	Reduction in vector-borne diseases	Number of operational cattle dips	4	4	4
	Reduction in vector-borne diseases	Number of reconstitutions	8	12	12

Programme: Crop Development & Management

Outcome: Increased agricultural production and productivity

Sub Programme lands and Crop Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/202	Targets 2020/20	Targets 2021/20
4214000000 Headquarters	More enlightened citizenry Better services delivery to clientele	Policy formulated Public input Law formulated to execute the policy	0	1	
	More food secure households Enhanced sales of maize to N Cereals and Produce Board Opening up of feeder roads	Acreage (Ha) of land ploughed and planted Certified seeds bought List of beneficiaries Yield records at household level	20,000	22,000	22,000
	More food secure households More income for households	Number of Enterprises identified	1	1	1
	More food secure households More income for households	Acreage under production Number of utilization demos conducted Groups trained	20	20	20
	Enhanced nutritional status reduced stunting Job creation	Number of kits, Number of utilization demos conducted Groups trained	30	30	30
	More crop yields Enhanced uptake of fertilizer	Tonnes of fertilizer bought Farmers who applied fertilizer to crops	-	200	200
	More uptake of pesticides by farmers	Number of stockists trained and supplied with starter kits	5	2	2

	Increased crop production More safe and quality food	Number of farmers trained. Participants list	100	100	100
	Reduced hazards from chemical poisoning	Sets of protective attires bought	10	10	10
	More land opened up for crop production	Number of farmers reached	3000	3000	3000
	More food secure households	Shade nets procured Trainings conducted	100	100	100
	More land opened up for crop production Reduced cases of wildlife-human conflict More food available at household level	Acreage fenced off by barbed wire List of beneficiaries	3,500	3,000	3,000
	Long lasting plant machineries	Workshop established Functioning workshop	0	1	1

Sub Programme: Food security initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4214000000 Headquarters	Enhanced food security at household's level Opening up of more infrastructure	Number of small schemes established Crop planted List of both direct and indirect beneficiaries	1	2	2
	Adoption of new technologies	Plot set aside Structures in place	2	2	2
	More value addition and cottage industry development	Number of green houses installed List of groups and members who benefitted	30	30	30
	Assets created Reduced stunting Jobs created	Pans developed Groups trained Farm business plans done	3	3	3
	More income at the household level	Cereal store constructed Number of bags of cereals stored	0	1	1

More farm produce Sustainable resource use Retain biodiversity	Samples analyzed On farm structures established Business plans done	30	30	30
Enhanced bargaining power More income at household level	Farmer cooperatives established List of members and their contributions	1	1	1
More income generating investment development	Agro-processing firms established Memoranda of understanding signed between partners		1	1
Enhance database More research initiatives	Established data management system every year (Trained officers, Data gathered)	1	1	1

Programme: Fisheries Development and Management

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

Sub Programme: Management and Development of Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4214000000 Headquarters	Enhance capacity of farmers in aquaculture technologies	Number of fish ponds constructed	3	3	3
	Introduce 45,000 fingerlings for increased fish production through	Number of fingerlings introduced	9,000	9,000	9,000
	Create access for fingerlings to farmers	A fish bulking unit in place	0	1	1
	Fish farming legally recognized and encouraged as an alternative livelihood and for nutritional importance (White meat)	County Fisheries Policy 2018 and Fisheries Strategic Plan 2018-2022 documents in place(i.e. approved and published)	1	0	0

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0101014210 SP1 Administration, Planning and Support Services	400,120,718	403,265,802	404,574,473
0101004210 P1 General Administration Planning and Support Services	400,120,718	403,265,802	404,574,473
0103014210 SP1 Livestock policy development and capacity building	16,495,816	17,073,169	17,733,003
0103024210 SP2 Livestock Production and Management	178,179,277	165,189,153	174,162,648
0103034210 SP3 Livestock Diseases management and control	60,296,262	61,458,628	63,058,481
0103044210 SP4 Livestock marketing and rangeland management	9,871,455	10,216,955	10,611,817
0103004210 P3 Livestock Resource Management and Development	264,842,810	253,937,905	265,565,949
0104014210 SP1 Management and Development of fisheries	11,497,070	12,724,466	12,984,353
0104004210 P4 Fisheries Development and Management	11,497,070	12,724,466	12,984,353
0105014210 SP1 Lands and Crops Development	87,754,282	96,494,059	100,404,459
0105024210 SP2 Food Security Initiatives	35,465,699	36,760,295	37,234,132
0105004210 P5 Crop Development and Management	123,219,981	133,254,354	137,638,591
Total Expenditure for Vote 4214000000 AGRICULTURE, LIVESTOCK ,VETERINARY SERVICES AND FISHERIES	799,680,579	803,182,526	820,763,365

**Part G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 -
2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	531,924,329	539,682,526	546,263,365
Compensation to Employees	102,233,940	105,812,127	109,901,487
Use of Goods and Services	428,066,628	430,189,817	432,616,337
Other Recurrent	1,623,761	3,680,582	3,745,541
Capital Expenditure	267,756,250	263,500,000	274,500,000
Acquisition of Non-Financial Assets	267,756,250	263,500,000	274,500,000
Total Expenditure	799,680,579	803,182,526	820,763,365

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 County Water and Environment sector comprises of four Directorates namely: Water and Sanitation; Environment; Natural Resources and Energy. The sector also has a semi-autonomous institution, the Samburu Water and Sanitation Company that it supports to provide water and sanitation services within the urban centers and/or major towns. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs), specifically **Goal 6: Ensure availability and sustainable management of water and sanitation for all; Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all; Goal 13. Take urgent action to combat climate change and its impacts; and Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;** as well as an enabler in a number of other SDG's and Agenda 4 items.

Natural resources are critical for socio-economic development of this county and the country at large. This therefore means that conservation, management and sustainable utilization of natural resources requires a multi-sectoral approach and capacity building of key stakeholders is critical in achieving sustainable management of these resources.

During the period 2017/18- 2018/19, some of the key achievements realized include: drilling and equipping of 29 boreholes, rehabilitation of several water supplies and numerous repair and overall maintenance of rural water supplies across the county; construction of solid waste management sites; protection of water catchment areas; increasing forest cover through supporting school greening programme; surveys on green energy potentials; strengthening of institutions such as Water Resource User Associations(WRUAs) and development of soil conservation structures to control soil erosion and restoration of degraded rangelands.

Despite the above achievements, the sector was faced with the following challenges: inadequate funding and delays in disbursement of funds; inadequate human resource (Technical personnel), range degradation, impacts of climate change, and inadequate strategies for implementation of policies and enforcement of legislation.

Going forward in the MTEF period 2019/20- 2020/21, the department requires resources to fund intervention measures geared towards implementation of the following projects: -

- Ground water exploration and utilization,
- Construction and Repair of water works for distribution,
- Construction/ disilting of earth dams and pans, as well as rainwater harvesting through artificial catchments and storage,
- Liquid and solid waste management in major towns and livestock markets,
- Rehabilitation of degraded rangelands and control of invasive species,
- Natural resource assessment and/or inventory,
- Tree planting and support to nurseries establishment
- Strengthening of local Natural resource management institutions such as WRUAs, WUAs, CFAs & CPAs
- Formulation of necessary policies and other legislative frameworks to operationalize some projects and/or activities, and
- Provision of water services through Trucking and Purchase of storage tanks

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 development activities as the county has great potential on these resources.

These programmes once implemented will have an impact of achieving clean and secure environment for every citizen; provision of water in appreciable quantity and quality, 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 helping in the protection of rangelands and forests resources.

PART D. Programme Objectives

Programme	Objective
General Administration, Planning & Support Services	<ul style="list-style-type: none"> ✓ To provide efficient and effective support services
Water and sanitation infrastructure	<ul style="list-style-type: none"> ✓ Improve solid and liquid waste management and reduce environmental pollution in the county ✓ Create an enabling environment to promote environmental conservation and stewardship ✓ Economic and financial principles in water supply and sanitation. ✓ Information, awareness and communication on water related issues. ✓ Legal framework for water sector ✓ Increase service area and water demand coverage
Environmental Protection and Management	<ul style="list-style-type: none"> ✓ Joint Management of Trans-Boundary Environmental Resources ✓ Protect, conserve and manage the environment sustainably ✓ Minimal effects to the environment in regard to every water project
Natural Resources Services	<ul style="list-style-type: none"> ✓ Enhance sustainable mining activities within the county ✓ Promoting sustainable management and utilization of natural resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: General Administration, Planning & 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 2019/2020	Targets 2020/202	Targets 2021/202
4215000000 Headquarters	Enhanced quality surface delivery	Technical and other critical staff in place	42	42	42
	Enhanced efficient and effective service delivery	No of motor vehicles and motor cycles bought	1	1	1

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4215000000 Headquarters	Increased population served with wholesome water	No. of KMs repaired pipe lines	10	10	10
	Enhanced good water management by the WUA	Trained water users Training reports	10	10	10
	Increased access to safe water, with reduced distances to water points.	20 No. equipped boreholes.	20	20	20
	Increased access to safe water, with reduced distances to water points.	20 boreholes drilled & 20 equipped	20	40	40
	Critical water catchment areas protected	No. of protected spring	4	4	4

Increased availability of accessible water, Reduced distances water to points	No. of earth pans constructed	1	3	6
Increased availability of accessible water Reduced distances water points	No. of water pans desilted	1	3	6
Constructed pipe lines,	Increased population served with wholesome water.	20	20	20
Increased availability of accessible water Reduced distances water points	No of constructed dam wall across drainage channels	5	5	5
Increased availability of accessible water Reduced distances water points	Roof catchments	10	10	10
	50 storage tanks constructed	10	10	10
	A water master plan document developed	50%	50%	
Appropriate sites identified for borehole drilling	Hydro geological survey reports,	40	40	40
Planning and design reports	Knowledge of projects viability	40	40	40
Policy document	Efficient management of water services	50%	50%	50%
Supplied water to the affected institutions and communities	Water stress relief to the affected	17600	17600	17600
Supplied 300No. plastic tanks	Increased water storage	60	60	60
20 No. borehole gensets	Guarantee of water service provision by operational boreholes	4	4	4
Water stress relief to the affected	No. bowsers purchased	0	2	2

Sub Programme: Range Lands Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4215000000 Headquarters	Rangeland management and grazing planning policy formulated	policy formulated and approved by County Assembly	1	-	-
	Adoption of holistic management approaches in community conservancies and group ranches	No. of community conservancies and group ranches adopting the holistic management approaches	4	4	8
	Rangelands rehabilitated, pasture produced and conserved through range reseeding	Acres of land rehabilitated with improved pasture production	150	150	300
	Invasive species mapped, controlled and managed	Percentage reduction of vegetative coverage under invasive species	20%	20%	40%
	Enhanced pasture management and conservation within the county	Number of community institutions actively practicing pasture management and conservation	5	5	8
	Soil erosion controlled through construction of soil conservation structures	% reduction of land cover with gulley's and bare land/ground No. of soil conservation structures in place	20%	40%	60%

Programme: Environmental Management and Protection

Outcome: Sustainably managed environment

Sub Programme: Environmental Planning and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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4215000000 Headquarters	Waste management policy formulated and approved by County Assembly	Hansard reports: and policy document	1	1	1
	6 functional waste management sites	Reports & pictorial documentation,	2	1	1
	Improved sanitation condition in major towns, markets & public institutions	No. of sites provided with garbage collection bins Increased percentage of waste collected & managed	4	4	4
	Improved practices on solid waste management	No. of sensitization forums held; Change in people's attitude and perception	3	3	3

Sub Programme: Environmental Planning and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4215000000 Headquarters	A proper coordination & monitoring of environmental activities	Gazette notice & list of gazetted CEC members; Committee Reports & Minutes	20%	20%	20%
	Proper coordination & monitoring of environmental activities at the ward level	List of committee members, Committee training and reports, minutes	3	3	3
	A Coordinated & enhanced environmental management	A County Environment Action Plan (CEAP) developed & approved	1	1	1
	Climate Change policy formulated and approved by County Assembly	Climate Change policy & other legislations developed and approved by County Assembly	50%	50%	
	A resilient environment & local communities with shocks to withstand climate change negative effects	No. of climate change adaptation & mitigation activities implemented;	5	5	5

Sub Programme: Sustainable Forest Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4215000000 Headquarters	A coordinated & enhanced forest protection, management & conservation	No. of stakeholder forums held; No. of approved forestry related legislations	6	6	6
	Better understanding of the status and size of forests in the county	No. of forest blocks mapped and Gazetted; Map of forest distributions;	5 30%	4 30%	4 30%
	Increased tree cover in the county; Increased uptake of tree growing culture in the county	Acreage of land under tree cover; %age of trees surviving to maturity	20%	20%	20%
	Increased tree cover in the county;	No. of active nurseries; No. of nursery enterprises established;	6	6	6
	Better understanding of county's NWFPs potential	No. of study reports on NWFPs	1	1	1
	In-depth understanding on the extent of forest destruction & rehabilitation needs	Forest status maps; Acreage of degraded forest; Acreage of rehabilitated sites	0.1%	0.1%	0.1%
	Enhanced forest protection, management & conservation	No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services	2	3	3
	Enhanced forest protection, management & conservation	No. of forest stakeholder forums held; No. of PFM Plans developed and approved	6	6	6

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4215000000 Headquarters	Better understanding of natural resource potential in the county	Resource assessment study report	50%	50%	-
	An enabling environment for mineral & mineral products exploration by investors	No. of stakeholder forums held; No. of approved related legislations	1	1	1
	Increased availability of building blocks	No. of quarry sites supported & working; No. of NRM institutions supported & working	1	1	1
	A better informed stakeholders on minerals & energy exploration approaches & relevant legislations	No. of stakeholder forums held; Forums workshop reports	3	3	3
	In-depth understanding of green energy potentials	Green energy atlas Maps; Survey reports	0	50%	50%
	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
	Adoption of good practices by the community on the use of efficient energy technologies	Number of energy efficient enterprises set-up by entrepreneurs	3	3	3
	Good practices in adoption and use of clean energy initiatives.	Number and forms of clean energy initiatives started and sustained.	1	1	1
	Improved PPP status based on alternative energy projects.	No. of partnership contracts signed and implemented.	1	1	1

Sub Programme: Green Energy Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4215000000 Headquarters	In-depth understanding of green energy potentials	Green energy atlas Maps; Survey reports		50%	50%
	An enabling environment for development of green energy set-up in the county.	Hansard reports: and an approved green energy policy & relevant legislations	1	-	
	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
	Adoption of good practices by the community on the use of efficient energy technologies	Number of energy efficient enterprises set-up by entrepreneurs	3	3	3
	Good practices in adoption and use of clean energy initiatives.	Number and forms of clean energy initiatives started and sustained.	1	1	1
	Improved PPP status based on alternative energy projects.	No. of partnership contracts signed and implemented.	1	1	1

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
1001014210 SP1 General Administration Planning and Support Services	28,586,550	31,586,581	32,880,547
1001004210 P1 General Administration Planning and Support Services	28,586,550	31,586,581	32,880,547
1002014210 SP1 County Environment Management	20,361,039	21,073,674	21,888,122
1002024210 SP2 Forests Conservation and Management	20,009,868	21,772,714	24,073,111
1002004210 P2 Environmental Management and Protection	40,370,907	42,846,388	45,961,233
1003024210 SP2 Soil Conservation Management	17,141,886	18,391,854	19,177,531
1003034210 SP3 Mining Services	7,247,500	7,501,164	7,791,066
1003044210 SP4 Water catchment and protection services	13,692,708	14,256,952	14,544,662
1003004210 P3 Natural Resources Services	38,082,094	40,149,970	41,513,259
1004014210 SP1 Storm Water management	22,472,093	19,251,115	20,570,003
1004024210 SP2 Water and sanitation services	266,729,635	313,240,169	287,109,361
Total Expenditure for Vote 421500000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY	396,241,279	447,074,223	428,034,403

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	155,241,279	162,674,223	169,034,403
Compensation to Employees	42,323,839	43,805,173	45,498,130
Use of Goods and Services	74,247,440	76,846,104	79,816,023
Current Transfers to Govt. Agencies	30,000,000	31,050,000	32,250,000
Other Recurrent	8,670,000	10,972,946	11,470,250
Capital Expenditure	241,000,000	284,400,000	259,000,000
Acquisition of Non-Financial Assets	241,000,000	284,400,000	259,000,000
Total Expenditure	396,241,279	447,074,223	428,034,403

4216000000: EDUCATION & 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

Education sector remains a critical driver to the realization of the County Development dream. The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County Vision.

In the last six months of 2018/2019 financial year commendable gains have been realized. Key among them includes; increased number of children receiving pre-school food rations, construction of classrooms, sanitary blocks office, store and kitchen, construction of high altitude sports centre is all underway. We have also participated in various sports competitions, issued scholarships and bursaries to needy students, recruited more ECDE teachers and other staff and the provision of administrative records.

The department is facing various challenges some of which include: lack of accessibility to some ECDE centers, insecurity in some areas, late disbursement of funds from the national government, late completion of development projects due to the long procurement process and inadequate training workshops.

Going forward the department intends to continue with the construction of more classrooms, sanitary blocks, kitchen and stores. Continue with the provision of water harvesting tanks, outdoor fixed equipment, furniture for ECDE centers and polytechnic, teaching and learning materials, polytechnic tools and equipment. The department intends to continue with the third phase of the high altitude sports center and provision of sports equipment and uniforms.

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 ✓ 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
Youth training and Development	<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 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
General administration	Develop annual work plan for FY 2019/2020	Work plan in place	1	1	1
	Preparation of procurement plan 2019/2020	Procurement plan in place	1	1	1
	Signing of performance contracts	-Holds staff members accountable for their performance -Aligning personal and organizational goals -Encourages communication feedback	544	544	544
	Training needs assessment for the FY 2019/2020	Improved performance	4	4	4
	Performance monitoring and evaluation	To show progress towards meeting the objectives	3	3	3
	Performance appraisal	To evaluate staff performance	1	1	1
	Implementation of training needs for FY 2019/2020	Identified training needs	1	1	1
	Formulation of policies	Provide guidelines for programs	1	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 2019/2020	Targets 2020/2021	Targets 2021/2022
4216000000 Headquarters	Construction of ECDE classrooms	Number of classrooms constructed	20	25	20
	Construction of 10 two-door sanitary blocks	Number of sanitary blocks constructed	10	15	10
	Construction of ECDE offices, store, kitchens and fences.	Number of offices, stores and kitchens constructed	10	30	10
	Procurement of sets of furniture (chairs and tables) for ECDE centers	Number of ECDE centers supplied with furniture	54	66	72
	Procurement of outdoor fixed play equipment for games	Number of centers equipped with outdoor fixed play equipment	0	75	125
	County Feeding Program for ECDE Children	A number of ECDE children fed.	42000	43000	44000
	Procure and Supply of teaching/ learning materials	A number of schools provided with teaching/ learning materials	546	566	586
	Procurement and Provision of Water harvesting Tanks	A number of centers supplied with water harvesting tanks	0	45	60
	Procurement of Provision of administrative records to all ECD centers	Number of ECDE centers provided with administrative records	546	566	586

	Bursaries Disbursement for needy students(including internship)	Number of needy students provided with bursaries	8309	11200	13500
	Conduct Capacity building and Skill Training and Development for ECD officers and teachers on Children Rights, Curriculum Delivery and Teaching Pedagogy	At least one training conducted per year	1	1	1
	Procurement of motor bikes	Number of motor bikes procured	3	6	6
	Conduct ECDE service providers consultative forums	A number forums held	1	1	1
	Conduct Capacity building sessions for ECDE management committees on issues of Good Governance and Leadership Skills Building, Policy development, Planning, Monitoring and Evaluation for Projects.	A number trainings conducted to committee members	3	3	3
	Procurement of sets of growth monitoring equipment (anthropometric)	A number anthropometric equipment procured	100	100	100
	Establishment and equipment of ward ECDE offices	A number of ward ECD offices established and equipped	3	3	3
	Procurement of cooking appliances	A number of cooking appliances procurement	546	0	0

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4216000000 Headquarters	Purchase sets of polytechnic assorted tools and materials	number of polytechnic assorted tools and materials	1	1	1
	Construction of a dining hall and kitchen at Maralal youth polytechnic	dining hall and a kitchen constructed	1	0	0
	Establishment and equipping one youth polytechnic in two sub counties at Baragoi and Wamba	A number of youth polytechnics established and equipped	1	1	0
	Construction 1 of training workshop at Maralal Youth Polytechnic	Workshop constructed at Maralal Youth Polytechnic	0	1	0
	Construction 1 of sanitation block	A number of sanitation blocks constructed	0	1	0
	Recruitment 10 of youth polytechnic instructors	A number of instructors recruited	0	5	5
	Establishment of production units workshop	Number of production units established	0	5	0
	Procurement of Production materials	Number of production units produced	1	1	1

	Construction of kitchen and a dining hall at Maralal youth polytechnic	Kitchen and dining hall constructed	1	1	1
	Procurement of kitchen utensils	Number of kitchen utensils procured	1	0	0
	Procurement of kitchen furniture	kitchen furniture procured	1	0	0
	Construction of masonry workshop	masonry workshop constructed	1	0	0
	Procurement of workshop machines	Number of workshop machines procured	1	0	0
	Hiring of consultants for planning for future development	Consultancy services procured	1	1	1

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0501014210 SP1 General Administration Planning and Support Services	119,513,010	124,330,962	127,551,487
0501004210 P1 General Administration Planning and Support Services	119,513,010	124,330,962	127,551,487
0502014210 SP1 Early Childhood Development and Education	354,628,446	374,695,562	395,543,705
0502004210 P2 Early childhood development and Education	354,628,446	374,695,562	395,543,705
0504014210 SP1 Revitalization of Youth Polytechnics	27,821,294	29,664,825	32,038,346
0504004210 P4 Youth Training and Development	27,821,294	29,664,825	32,038,346
Total Expenditure for Vote 4216000000 EDUCATION AND VOCATIONAL TRAINING	501,962,750	528,691,349	555,133,538

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	400,054,452	414,691,349	429,133,538
Compensation to Employees	224,059,150	231,901,220	240,863,587
Use of Goods and Services	86,620,302	89,652,011	93,116,826
Current Transfers to Govt. Agencies	86,000,000	87,645,000	89,525,000
Other Recurrent	3,375,000	5,493,118	5,628,125
Capital Expenditure	101,908,298	114,000,000	126,000,000
Acquisition of Non-Financial Assets	101,908,298	114,000,000	126,000,000
Total Expenditure	501,962,750	528,691,349	555,133,538

4217000000: MEDICAL SERVICES, PUBLIC HEALTH & 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 Programme(s) Funding

In line with our core mandate, the department carried out a number of activities. Including

- Integrated outreaches to hard to reach areas
- Strengthening of referral services through purchase of an additional ambulance and regular maintenance and servicing of ambulances.
- Replacement of staff who have exited service through natural attrition, resignations or transfers. This will facilitate the operationalization of some newly built facilities or improve staffing levels in a number of understaffed facilities
- Support to CHMT and SCHMT to undertake supportive supervision to the Sub counties and facilities
- Supported staff to attend scientific conferences to comply with requirements for continuous professional development
- Infrastructural improvements in various facilities
- Regular supply of medical drugs and products

In the FY 2019/2020 the department intends to build on the above areas. The department also intends to work on the promotions and re-designation of staff.

However, the department experienced a number of challenges:

- Erratic disbursement of funds to the department
- Inadequate funding of various activities
- Poor staffing levels of all health facilities occasioning an acute shortage and poor access of services
- Lengthy procurement procedures and introduction of e-procurement which has substantially slowed down procurement of key services and initiation of new infrastructural projects

PART D. Programme Objectives

Programme	Objective
General Administration Planning and Support Services	<ul style="list-style-type: none"> ✓ To enact and implement policies that relates to resource planning and strengthening health care systems
Preventive and Promotive Health Services	<ul style="list-style-type: none"> ✓ To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle ✓ Minimize exposure to health risk factors: Health promotion services ✓ Strengthen collaboration with health related sectors: Adoption of a 'Health in all Policies approach
Curative Health Services	<ul style="list-style-type: none"> ✓ To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs. ✓ Eliminate Communicable Conditions: Reduce health burden till they are not a major public health concern ✓ Halt, and reverse rising burden on non-communicable conditions: All NCN(non-communicable disease) conditions addressed

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4217000000 Headquarters	Attraction, retention and motivation of Health Workers	No of health workers paid their salaries	650	700	750
	Enhanced managerial and leadership skills among health workers in managerial levels	No. of health workers in charge of various departments trained	30	45	50
	Increase the number of health workforce recruited	Number of health workers recruited	18	50	50
	Increase staff motivation through putting them in their right designation	No of health officers designated	50	50	50
	Increase staff motivation through salaries, promotions and awards	Number of health staff promoted	250	350	400
	Equip health workers with technical knowledge and information	No of health workers trained on technical modules	50	50	50
	Enhance capacity of the already working health workers	No of health workers trained in specified specialties	3	3	3
	Equip Community health volunteers with technical modules	No of Community health workers trained on technical module	200	200	300

Sub Programme: Health Policy, Planning and Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/202	Targets 2020/202	Targets 2021/2022
421700000 Headquarters	Scaling up of revenue collection in various collection points	% Increase in revenue collection in county referral and sub-county hospitals	8 M	10 M	14M
	Scale up of revenue collection	Amount of revenue collected from liquor licensing	0.3M	0.4M	0.5M
		Amount of revenue collected from food hygiene licensing	600,000	700,000	800,000
		Amount of revenue collected from approval of building plans (Ksh)	200,000	200,000	300,000
	Utilization of allocated funds	% of the funds used	100	100	100
	Compliance with set budget	% of compliance to the budget	100	100	100
	Development Index	% of funds allocated for development	30	31	32
	Cost reduction /Savings	% of funds saved	10	11	12
	Establishment of policies procedures and controls	Number of bills and policies developed	1	1	2
	Comprehensive Annual health work plan (CAWP)	Number of annual health plans developed	1	1	2
	Health facilities with functional Health Centre Committee	No of health facilities with HFMC/Boards	70	80	90

Sub Programme: Health Standards and Quality Assurance Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/202	Targets 2020/202	Targets 2021/2022
4217000000 Headquarters	Improved intersectional collaborations	No. Of stakeholders meetings held annually	4	4	4
	Improved quality of data for decision making	Number of quarterly review meetings	4	4	4
	Enhanced evidence based interventions in health	Number of operation researches done	6	9	12
	Improve Quality and reliable data for decision making in health sector	No. Of DQA (Data Quality Audit) done	20	25	30
	Customer satisfaction(surveys)/ exit interviews undertaken	Number of exit interviews conducted	10	10	12
	Developed Service Delivery Chart	% 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

Sub Programme: Monitoring & Evaluation, Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/202	Targets 2020/202	Targets 2021/2022
4217000000 Headquarters	Improve Quality and reliable data for decision making in health sector	No. Of DQA (Data Quality Audit) done	64	64	64
	Monthly data collection for surveillance	%Monthly data collection for surveillance	75	80	90

Develop and conduct operation research	Number of develop and conduct operation research done	2	4	6
Improve on timely weekly epidemiological reporting	Improve on timely weekly epidemiological reporting	75	80	90
Improve timely reporting and uploading of monthly reports	% of Improve timely reporting and uploading of monthly reports	80	90	100
Surveys, Assessments, Mapping and research on health issues	Number Surveys, Assessments, Mapping and research on health issues	2	4	6
Monthly collection of data from health related sectors and partners	% Monthly collection of data from health related sectors and partners	80	90	100
Quarterly meeting for data analysis cleaning	Quarterly meeting for data analysis cleaning	4	4	4
AWP development for financial year 2020/2021 starting from level1, 2,3 and 4	% of facilities developed AWP	80	90	100
Printing of MOH Registers and summary sheets for 100 facilities	% number of facilities with revised reporting tools	80	90	100
Printing of Community Health Strategy tools 5 (MOH 513, 514, 515 and 516).	% of Community Health units with reporting tools	90	90	100

Programme: Preventive and Promotive Health Services.

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

Sub Programme: Environmental and Health Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4217000000 Headquarters	Population aware of common communicable diseases	% of people reached with health messages on common communicable diseases in Samburu county	75%	80%	90%
	Improved adolescents health including reduction of risk factors	No of health facilities offering youth friendly services	9	12	15
		% of adolescents accessing reproductive health services	40	50	60
	Population aware of Risk factors to health	% of target population receiving MDA for Trachoma	100%	100%	100%
	Population aware of the commonly neglected tropical diseases common in Samburu county	No of sensitization meeting held on neglected tropical diseases in the county	30	40	60
		No of patients with jiggers treated in the community	500	400	300
		No of people screened for Hydatid disease in Samburu East	500	500	600

Sub Programme: Communicable Diseases Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	Improved TB treatment	% of TB patients completing treatment	90	90	90
	Reduced number of TB defaulters	No of TB defaulters followed.	50	100	100
	Improved malaria diagnosis in the county	% of facilities testing malaria with RDTs before treatment	90	95	100
	Improved malaria case management in the health facilities	% of health workers trained in malaria case management in the county	60	70	90
	Reduced case fatality due to malaria	% of Malaria inpatient case fatality reported.	15	10	5
	Improved health worker sensitization on management of HIV/AIDS	Couple year protection due to condom use	90%	95%	100%
		% of health workers trained on management of HIV/AIDS clients	60	70	80
	Improved testing and counseling services in the county	No of VCT operationalized in the county	10	15	20

Sub Programme: Non-Communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4217000000 Headquarters	Population aware of Risk factors to health.	% of adult population with BMI over 25	4%	3.5%	5.0%
	Population aware of cancer risk factors	No of cancer cases detected and managed	2000	2000	2500

	Population aware of Risk factors to diabetes.	No of diabetes and hypertension cases detected and managed	2000	2000	2500
	Decrease the number of new outpatients cases with high blood pressure	%of new out –patients cases with high blood pressure.	0.4	0.3	0.1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/202	Targets 2020/202	Targets 2021/2022
4217000000 Headquarters	Improved Antenatal clinic attendance	% of pregnant women attending at least four ANC visits	45	50	70
	Improved essential medicines and equipment in the health facilities	% of health facilities with essential medicines and equipments	100	100	100
	PMTCT Strengthened	% 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	% of deliveries conducted by skilled health workers	60	60	70
		% of CHVs trained on CMNH	75%	100%	100%
	Improved uptake of skilled delivery Improved access to CS and blood transfusion services	% of facilities providing BEOC	60%	70%	80%
		No of facilities providing CEMONC	2	2	3
	Increased uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	60933	62761	69037
Increased uptake of family planning services	% of women of reproductive age receiving family planning commodities	71%	75%	80%	

		No of health workers trained on MNCH and FP Refresher courses	100	150	200
	Increase population under 1 year protected from immunizable condition	% of fully immunized children under one year in the county	75%	80%	90%
	Increased capacity of the sub-county to offer immunization	Number of DVI stores constructed	1	2	3

Sub Programme: Nutrition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4217000000 Headquarters	Provision of iron folate supplements	% of pregnant women receiving iron folate supplements	95%	95%	100
	MtMSGs strengthened and supported	No of MtMSGs strengthened and supported	50	60	70
	Improve Child Health	% of under-five attending CWC for growth monitoring (new cases)	85	90	95
	Improve access to maternal and child health and nutrition services	No of health facilities certified baby friendly (BFHI)	5	6	8
		Number of Community units implementing BFCI	20	25	30
	Smart survey	Number Smart survey	1	1	1
	Supervision and mentorship on BFCI	Number Supervision and mentorship on BFCI	4	4	4
	Quarterly county nutrition technical forum meeting	Number county nutrition technical forum meeting	4	4	4
	Monthly sub county nutrition technical forum meeting.	Number of sub county nutrition technical forum meeting held	36	36	36

	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	30	50	80
		Number of facilities implementing HiNi Programme.	70	89	90
	Increase access quality of Nutrition services	No of stabilization centers established	1	2	4

Programme: Curative Health

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

Sub Programme: COUNTY HOSPITAL AND REFERRAL SERVICES

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/20	Targets 2021/20
4217000000 Headquarters	Improved quality of tertiary care	% of upgrade works completed	60	80	80
	Improved access to essential healthcare workforce in the county	% completeness of the construction and equipping of the facility	40%	60%	80%
	Improved access to essential services during emergencies	% completeness of the oxygen plant and CT scan	100%	-	-
	Improved access to dental services by the community members	No of dental units established and operationalized	-	1	1
	Maximum utilization of the newly installed equipment from MES	Fully upgrade of power to three phase in the county referral and sub county hospitals	100%	100%	100%
	Improved quality of care in the county referral hospital	No of CSSD and laundry constructed	1	1	1

	Improved and continuity of services when there is power blackout	No of generators purchased	-	-	3
	Improved quarantine and management of infectious diseases outbreak	No of isolation wards constructed	1	1	
	Improved diagnosis of various diseases in the county	% completeness of the facility	60%	100%	100%
	Improved emergencies related to fire	No of firefighting equipment's procured	1	1	1
	Increased access to vaccines of public health importance	% of stock outs of essential vaccines for at least 2 weeks	5	4	2
	Increased access to healthcare services to the population above 60 years	% of the elderly (>60yrs) subsidized through NHIF	60	90	90
	Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	5	4	3
	Increased utilization of LMIS system	No of facilities with functional LMIS	60	70	60
	Improved data management for decision making	No of facilities with functional EMR installed	6	9	10
	Improved communication in the hospital	No of department with functional intercom telephone system	3	6	9
	Improved healthcare stewardship in the sub-county	% of completed construction work	50%	75%	90%
	Improved storage of health commodities	No of warehouses constructed	1	1	0
	Improved quality of food served to patients	No of kitchen constructed	2	2	2

	Improved land utilization	No of master plans developed	3	2	0
	Improved service provision	No of OPD constructed	1	1	1
	Improved inpatient care	No of medical wards constructed	3	3	3

Sub Programme: Free Primary Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/20	Targets 2021/202
421700000 Headquarters	Improving quality of care.	% of HIV+ clients done CD4 count	90%	95%	100%
		Bed Occupancy Rate	60%	60%	80%
		% of facilities offering inpatient services	60	70	80
		% new outpatient cases attributed to gender based violence	0.01%	0.01%	0.01%
		% new outpatient cases attributed to Road traffic Injuries	1%	1%	1%
		% new outpatient cases attributed to other injuries	1%	1%	1%
		% of deaths due to injuries	0%	0%	0%
		% of eligible HIV clients on ARV's	100	100	100
		% of under 5's treated for diarrhea with Zinc/ORS	80	90	95
		No of DQA undertaken From the local health facilities for decision making	4	4	4
		% maternal audits/deaths audits	100	100	100
	Improved access to healthcare services	No. Of new health facilities constructed	3	5	10

Improved access to healthcare services	% of population living within 5km of a facility	40	30	20
Improved access to health services	No facilities with staff on standby 24 hours	3	6	10
Improved access to health services	No of beds and bedside lockers procured	100	100	100
Improved community service by the public health officers	No of motorbikes procured		5	5
Improved water access in the newly constructed facilities	No of water tanks (10,000L) distributed annually	30	30	30
Improved support supervision at the sub-county level	No of utility vehicle purchased		1	1
Protection of the equipment in the health facilities	No of facilities fenced.	13	8	12
Improved solid waste management at the facility level	No of ablution blocks constructed.	7	2	4
Improved latrine coverage in the county	No of public toilets constructed.	7	4	4
Improved working environment for health managers	No of administration block constructed.	1	1	1
Improved referral services	No of ambulances purchased	0	2	2
Improved inpatient care	Number of new wards constructed	2	3	6
Improved immunization coverage.	No of solar panels purchases and installed	12	10	10
Improved skilled delivery	The number of maternity constructed in existing facilities	8	6	10
Improved storage of human remains	No of mortuaries constructed	1	1	1

	Improved diagnostic services in the county	No of facilities offering basic laboratory services	7	7	7
	Improved access to healthcare services	No of dispensaries upgraded to level 3 facilities	3	3	3

Sub Programme: Preventive and Promotive Health services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Preventive and Promotive Health Services	Increased populations reached with health messages.	– No. of population reached with health messages	180,000	220,000	240,000
	Population aware of Risk factors to health	– No. Of advocacy/commemoration observed	50	60	70
	Increased case detection and Response	– No. of suspected cases detected and investigated	300	350	400
	More functional community units established	– No. of community health units establish	52	62	72
	Increase no of house hold with functional toilets	– No. Of Household with functional toilets	30000	40000	50000
	Increase no. Of schools with functional sanitary facilities (ECDE)	– No. Of schools with functional sanitary facilities	150	180	210
	Increase number of population washing their hands during the critical times	– No. Of Schools and Households with functional hand washing facilities	10000	20000	30000
	Improved medical and general waste management	– No of health facilities with Medical and general waste management	20	30	40

	Increase number of open defecation free villages	– No. of villages certified to be open defecation free	136	150	165
	Increase awareness on Alcohol and drug abuse	– % population who smoke	25	20	10
		– % population consuming alcohol regularly	40	35	20
		– No. of people sensitized on Alcohol and drug abuse	40000	35000	20000
	Improved food, water quality and safety	No. of food and water samples taken for analysis	80	90	100
Increase number of towns with solid waste management	No of towns with solid waste managements	20	30	40	

Sub Programme: Curative Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	Improved quality of care in the county referral hospital	% of upgrade works completed	20	60	80
	Improved quality of care in the county referral hospital	No of CSSD and laundry constructed	3	5	7
	Improved and continuity of services when there is power blackout	No of generators purchased	3	5	7
	Improved diagnosis of various	% completeness of the facility	60	80	90

Curative Health	diseases in the county				
	Increased access to healthcare services to the population above 60 years	% of the elderly (>60yrs) subsidized through NHIF	30	50	80
	Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	10	5	2
	Increased utilization of LMIS system	No of facilities with functional LMIS	25	30	35
	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	40	50	60
		Number of facilities implementing HiNi Programme.	30	40	50
	Improved data management for decision making	No of facilities with functional EMR installed	3	5	7
	Improved inpatient care	No of medical wards constructed	3	3	3
	Improved storage of health commodities	No of warehouses constructed	0	1	1
	Improved access to health services	Number of new facilities constructed	5	5	5
Improved access to health services	No facilities with staff on standby 24 hours	20	25	30	

	Improved access to healthcare services	% of population living within 5km of a facility	25	35	50
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Sub Programme: General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
General Administration Planning and Support Services	Improved community service by the public health officers	No of motorbikes procured		6	6
	Improved water access in the newly constructed facilities	No of water tanks (10,000L) distributed annually	20	20	20
	Improved support supervision at the sub-county level	No of utility vehicle purchased		2	2
	Protection of the equipment in the health facilities	No of facilities fenced	13	10	10
	Improved working environment for health managers	No of administration block constructed	2	1	1
	Improved access to healthcare services	No of dispensaries upgraded to level 3 facilities	10	10	10
	Improved access to healthcare services	Functional and installed Medical Equipments	3	3	3

PART F: Summary of Expenditure by Programmes, 2019/2020 -2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0401044210 SP4 Health Promotion	74,608,471	77,219,769	80,204,107
0401054210 SP5 Communicable Disease Control	172,611,734	131,020,645	136,345,114
0401064210 SP6 Non-Communicable Disease Prevention & Control	35,870,936	37,126,419	38,561,256
0401074210 SP7 Maternal Health Services	61,112,750	63,251,697	65,696,206
0401004210 P1 Preventive and Promotive Health Services	344,203,891	308,618,530	320,806,683
0402014210 SP1 Nutrition	14,144,518	14,639,576	15,205,357
0402044210 SP4 County Referral Services	534,065,752	648,852,434	684,597,098
0402054210 SP5 Free Primary Healthcare	136,200,280	139,617,290	142,665,300
0402004210 P2 Curative Health	684,410,550	803,109,300	842,467,755
0403014210 SP1 Health Infrastructure development	9,049,174	9,365,895	9,727,862
0403034210 SP3 Human Resource Management and Support Services	50,562,075	52,331,748	54,354,230
0403044210 SP4 Research and Development	5,025,018	5,200,894	5,401,894
0403054210 SP5 Health Policy, Planning & Financing	59,409,299	63,488,625	65,864,998
0403064210 SP6 Health standards and quality assurance Services	57,090,371	59,088,533	61,372,149
0403004210 P3 General Administration Planning and Support Services	181,135,937	189,475,695	196,721,133
Total Expenditure for Vote 4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	1,209,750,378	1,301,203,525	1,359,995,571

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 -2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	931,135,484	961,703,525	993,495,571
Compensation to Employees	670,863,550	694,343,773	721,178,318
Use of Goods and Services	257,291,934	262,275,453	267,113,753
Other Recurrent	2,980,000	5,084,299	5,203,500
Capital Expenditure	278,614,894	339,500,000	366,500,000
Acquisition of Non-Financial Assets	278,614,894	339,500,000	366,500,000
Total Expenditure	1,209,750,378	1,301,203,525	1,359,995,571

4218000000: LANDS, HOUSING, PHYSICAL PLANNING& URBAN DEVELOPMENT

PART A. Vision

Excellence in land management for sustainable development for the benefit of the community.

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 Programme(s) Funding

In 2016/2017 – 2018/2019 Financial Years the department engaged in implementation of several programmes key among them and which are currently ongoing include the development of the Samburu County Spatial Plan and implementation of Cadastral Survey for Maralal Town; development of Integrated Urban Development Plans for Wamba and Archer's Post which are complete and ready for the next stage as well as for Kisima, Suguta Marmar and Baragoi Towns which are currently ongoing; Regularization of plot ownership for various towns across the County which is also ongoing. The department has also ensured effective management of Group Ranches by facilitating various Group Ranch AGMs and dispute resolution programmes. It's also involved in formalization of Milimani Settlement Scheme which is at the Physical Planning stage. All these activities are in line with the departments strategic objective of ensuring the registration of all parcels in Samburu County to enable land owners acquire Title Deeds for their plots to improve their livelihood.

The department therefore intends to continue with similar programmes in the 2017/18 and 2018/2019 Financial Years and in so doing is targeting other parts of the County which hitherto, have previously not been touched and the details of which are indicated in Part E of this report. The programmes are meant to expand our areas of coverage with the aim of ensuring that much of our land is ready for registration. This informs the basis of our request for further funding in the 2019/2020 FY to facilitate the implementation of the listed programmes.

PART D. Programme Objectives

Programme	Objective
Administration, planning and support services	<ul style="list-style-type: none"> ✓ coordinates and support activities of the technical departments
Land policy planning and housing	<ul style="list-style-type: none"> ✓ Formulate and implement a county land policy ✓ Undertake physical/ land use planning within the county ✓ Undertake land surveys and mapping ✓ Support Land adjudication and settlement Programme for purposes of registration of community land ✓ Preparation of valuation rolls for urban plots ✓ Development and management of affordable housing ✓ Development and management of county government housing
Urban Centers Administration	<ul style="list-style-type: none"> ✓ Improve urban Centers through provision of Functional public utilities.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4218000000 Headquarters	Ease of access to county spatial information,	Functional GIS Laboratory	1	0	0
	Knowledge staff	Number of trained Personnel.	4	4	4
	Ease of spatial data picking, surveying and mapping	Availability of Real Time Kinematics Machine	1	0	1
		Availability of Total Stations	1	1	0
	Land services closer to the Samburu county residents	Three office blocks constructed	0	1	1
	Expanded revenue	Increased revenue collection	3M	3M	3M
	Available technical staff	Staff recruited	0	2	2

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4218000000 Headquarters	Planned settlements	Approved development plan	5	5	5
	Basis for land allocation and registration	Improved revenue collection			
	Basis for formulation of valuation role	Land use policy and development control guidelines	1	1	1
	Digitized land records and online transactions	Improved revenue collection	1	0	0

Sub Programme Land Survey and Mapping

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4218000000 Headquarters	Known boundaries	Lease certificates	5	5	5
	Reduced land disputes	Survey plan/ deed plans/ Registry Index Map			
	Security of tenure and improved land value	Absolute titles			
	Protection of these land	Maps	1	1	1
	Group formed and registered	Declaration notices issued/description	2	2	2
Security of tenure	Continuation sheets/ membership register				
	Setting out public utilities and protection of the same	Adjudication records			
	Certificate of incorporation				
	Absolute title				

	Informed public on new land laws and their rights	Election of land management committees			
	Title	Freehold/absolute title	2	2	2

Sub Programme: Housing Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4218000000 Headquarters	Adoption of appropriate building technology	Affordable housing constructed	0	0	10 units

Programme: Urban Centers Administration

Outcome: A well-managed and competitive urban centers

Sub Programme: Urban Centers Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4218000000 Headquarters	Well managed urban areas. Improved Service delivery Enhanced revenue collection	Town Administration, Urban Infrastructure	1	1	4

PART F: Summary of Expenditure by Programmes, 2019/2020 -2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0101014210 SP1 Administration, Planning and Support Services	26,371,612	29,294,616	30,349,485
0101004210 P1 General Administration Planning and Support Services	26,371,612	29,294,616	30,349,485
0102014210 SP1 Land use planning	74,614,274	78,880,775	82,185,345
0102034210 SP3 Land Survey And Mapping	11,543,515	11,947,538	11,947,538
0102044210 SP4 Housing management services	1,072,214	1,109,742	1,152,632
0102004210 P2 Land policy Planning and Housing	87,230,003	91,938,055	95,285,515
0106014210 SP1 Urban center management	103,031,216	106,299,306	107,748,558
0106004210 P6 Urban Centers Administration	103,031,216	106,299,306	107,748,558
Total Expenditure for Vote 4218000000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	216,632,831	227,531,977	233,383,558

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 -2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	91,632,831	96,531,977	99,383,558
Compensation to Employees	53,444,722	55,315,288	57,193,232
Use of Goods and Services	37,838,109	38,854,443	39,814,076
Other Recurrent	350,000	2,362,246	2,376,250
Capital Expenditure	125,000,000	131,000,000	134,000,000
Acquisition of Non-Financial Assets	125,000,000	131,000,000	134,000,000
Total Expenditure	216,632,831	227,531,977	233,383,558

4219000000: ROADS, TRANSPORT & PUBLIC WORKS

PART A. Vision

A leading department in providing enabling and cost effective movement of Samburu residents and construction and maintenance of buildings in the county and other public Works within Samburu county.

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 realization of the county mission of providing quality life is charged with the responsibility of facilitating provision of sustainable water accessibility, 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 2015/2016 – 2017/2018 some of the key achievements includes; drilling of 46 no. New Boreholes, rehabilitation of several water supplies and numerous repair and overall maintenance of rural water supplies across the county. Rig Rig steel bridge construction was still on – going and it's at 80% complete, It's during this spell that the County Headquarters (Maralal town) road tarmacking was completed using probase technology thus positively affecting the town business and health status, also the several rural roads have been opened and improved to motorable state.

In current financial year 2018 / 2019 key projects are intended to be implemented; equipping of 30 No. Boreholes across the county, Extending street lights installation in major towns i.e Suguta Marmar, Kisima, Wamba, Baragoi and part of Maralal town, Construction of storm water management drainage structure at Nyiro, Suguta Marmar and Nyiro and construction and Improvement of roads, bridges and drifts.

The key challenges during the period include: Late disbursement of funds, Inadequate financial resources due to limited resources ceiling for the sector, inadequate human resource (Technical personnel).

Despite of the above challenges the sector will continue to utilize its available resources to ensure effective and efficient way of implementation of the projects and activities within its mandate for the set period. In the 2017-2018 FY the sector will strive towards ensuring the following programmes have exhaustively been adhered to: -

- Ground water exploration and utilization
- Construction and Repair of water works for distribution

- Construction/ disilting of Dam and Pans
- Provision of water services through trucking and purchase of storage tanks
- Rainwater Harvesting through artificial catchments and storage
- Sewerage System and exhauster services in Major Towns
- Maintenance of road construction equipments
- Improvement of Major Access Roads
- Opening of New Access Roads
- Maintenance of existing Roads
- Construction of road Crossings infrastructures (Bridges, Drifts and Culverts)
- Installation and Maintenance of street lights in Urban centres
- Construction of designated bus parks
- 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 Roads and public Infrastructure Development	<ul style="list-style-type: none"> ✓ Improve the whole road network to motor able conditions and enhance routine maintenance ✓ Provide and maintain street lighting to all urban areas. ✓ Develop and enforce a legal framework to govern county public roads transport. ✓ Ensure public buildings/works are efficient during their design span. ✓ Ensure that public buildings meet the requisite standards for integrity.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4219000000 Headquarters	Effective and efficient services	- No. of sensitization meetings held	4	4	4

Sub Programme: Firefighting services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4219000000 Headquarters	Fire secured and safe towns and buildings	- Number of trainings conducted on firefighting - Number of firefighting engines Purchased	5 trainings 1	5 trainings	

Sub Programme: Design, Implementation and supervision of Public buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4219000000 Headquarters	Quality ,secure, safe and stable buildings	- Number of Safe Public buildings	90	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 2019/2020	Targets 2020/2021	Targets 2021/2022
4219000000 Headquarters	Ease of access	Km of new roads constructed	100	100	100
	Ease of connectivity	Length(in m) of drift constructed	200m	200m	200m
	Ease of connectivity	No. of lines culverts installed	40	40	40
	Ease of connectivity to trade centers and schools	No. of foot bridges constructed	3	3	3
	Ease of connectivity to trade centre's and schools	No. of bridges constructed	1	1	1
	Good motorable conditions	Km of road gravelled	100	100	100

Sub Programme: SP2 Streetlight Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4219000000 Headquarters	Improved security and enhanced business at night	No. km of streetlights installed	4 km	4 km	4 km

Sub Programme: Public road transport and parking

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/202	Targets 2020/202	Targets 2021/2022
	Ease of parking, Reduction of congestion Revenue realized	No. of car and Bus parks constructed,	1	1	1
	Operational and functioning vehicles	- Workshop constructed - Fully functional workshop	Workshop equipping	Recruit and train 10 mechanics	
	Cost effective construction and maintenance of roads	No. of earth moving equipment procured	4	3	3

Sub Programme: Storm water management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/202	Targets 2021/2022
4219000000 Headquarters	Detailed report on the surface runoff within the catchment	-Number of surveys done	10 surveys	10 surveys	10 surveys
	Controlled soil erosion	-Number of Gabions Constructed	20 Gabions	20 Gabions	20 Gabions
	Controlled flooding within the town	-Number and Length of the drainage channels developed	5KM	10KM	10KM

PART F: Summary of Expenditure by Programmes, 2019/2020 -2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0201014210 SP1 General Administration Planning and Support Services	26,800,707	29,737,733	30,810,761
0201034210 SP3 Firefighting services	385,786	399,288	414,720
0201044210 SP4 Design, implementation and supervision of public buildings	10,296,380	10,656,753	11,068,609
0201004210 P1 General Administration Planning and Support Services	37,482,873	40,793,774	42,294,090
0202014210 SP1 Construction, rehabilitation and maintenance of Roads and Bridges	428,961,817	378,417,312	319,129,092
0202024210 SP2 Design, supervision and rehabilitation of County Buildings	10,904,542	11,286,201	11,722,383
0202034210 SP3 Street lights management	23,956,658	28,410,141	28,928,407
0202044210 SP4 Public Road transport and Parking	4,650,189	4,812,946	4,998,954
0202004210 P2 Roads and public Infrastructure Development	468,473,206	422,926,600	364,778,836
Total Expenditure for Vote 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	505,956,079	463,720,374	407,072,926

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 -2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	83,788,766	88,720,374	92,072,926
Compensation to Employees	40,689,766	42,113,909	43,741,501
Use of Goods and Services	42,529,000	44,017,515	45,718,675
Other Recurrent	570,000	2,588,950	2,612,750
Capital Expenditure	422,167,313	375,000,000	315,000,000
Acquisition of Non-Financial Assets	422,167,313	375,000,000	315,000,000
Total Expenditure	505,956,079	463,720,374	407,072,926

422000000: TOURISM, TRADE, ENTERPRISE DEVELOPMENT & 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

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 cooperative development, trade and enterprise developments, tourism product development, and 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 2016/17-2018/19, the Department realized the following achievements: - 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, 87 groups trained and certified to benefit from youth and women enterprise fund, construction of 2 market stalls at Longewan and Lolmolog and renovation of old markets across the county, facilitation of staff and board members to attend a policy review and ASENTI and East Africa Jua Kali and Nguvu Kazi Exhibition attended by Kenya ,Uganda, Rwanda and Tanzania which intended to enhance networks, learning and showcase products for trading within and outside, construction of six fortified camps at community conservancies, complete and in use. 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. 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.

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

1. Delayed disbarment of funds coupled with low funding
2. Inadequate knowledge by the locals on the newly established conservancies and the need to be self-reliant.

3. Vastness of the county coupled with impassable terrains
4. Insecurity for both human and wildlife
5. Human-wildlife conflict and lack of compensation which results to resentment of wildlife.
6. Invasion of livestock at SNR has been a big impediment to tourism and especially insecurity created by communities fighting at the park and along the Isiolo Archers road.
7. Land degradation increasing in human population and rampant spread of unplanned human settlements
8. The groups ventured in risk businesses which led loan default.
9. Lack of office space for Weight and Measures officers

Going forward, to the next MTEF 2019/20 – 2020/21 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. 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. The sector will also construct 3 new market stalls and boda boda sheds at each sub-county

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	To provide efficient and effective support services
Trade Development and Promotion	<ul style="list-style-type: none"> ✓ Promote value addition to produce and access to markets. ✓ Protect consumers from unfair trade practices and reduction of consumer complains ✓ Map out investment opportunities in the county with a view to promote growth and diversification in business ventures.
Co-operative development and management	<ul style="list-style-type: none"> ✓ Develop and empower sustainable cooperative societies through governance and accountability. ✓ Support the growth of small and medium enterprises. ✓ Increase in economic empowerment of the residents of the county.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4220000000 Headquarters	one operational vehicle for Smooth operations and effective service delivery	One vehicle bought and in operation at the county headquarters (research unit)	0	1	0
		No. of bills and policies formulated - Park Policy - Tourism regulation policy/ Act	1	2	1

Programme 3. Tourism Development and Marketing

Outcome: Enhance awareness on Tourist based products and services

S P 1: Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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422000000 Headquarters	Increase in tourist arrivals and revenue from tourism	Number of local and international trade fairs attended -WTM -ITB -IDABA	3 international Trade Fair 3 Local Expos	3 international Trade Fair 3 Local Expos	3 international Trade Fair 3 Local Expos
		%increase in revenue collected	30%	30%	30%
	Increase in tourist arrivals and revenue from tourism	% increase in tourist arrivals	20% increase	30% increase	30% increase
		Number of local events organized	4 events	4 events	4 events
	-diversified tourism products	-No. of surveys conducted -No. of new products developed	2 profiling mission conducted	3 New products developed	3 New products developed
	Increase in tourism revenue to local communities	-No. of community eco-lodges developed	1No.eco lodge	1No.eco lodge	1No.eco lodge
		-No. of campsites developed	2 camp sites	2 camp sites	2 camp sites
		%increase in revenue to communities	30%	40%	40%
	Improve security in Community conservancies	-No. of fortified camps completed	1 fortified camp	1 fortified camp	1 fortified camp
		No. of Rangers outpost	3 rangers outpost	3 rangers outpost	3 rangers outpost
		%decrease in insecurity incidences	30%	40%	40%
		No. of unit -huts and tents for conservancies	20 Uni-huts 5 tents	20 Uni-huts 5 tents	20 Uni-huts 5 tents
	Improved conference facilities	No. of Conference facilities completed	1 conference facility	1 conference facility	1 conference facility
	Improve management of Maralal Sanctuary	-% of completion of the fence	50%	50%	50%
	Improved management of Samburu National reserve	No. of campsite improved	2 campsite rehabilitation	2 campsite rehabilitation	2 campsite rehabilitation
		% of completion	50%	50%	50%

		% of completion	50%	25%	25%
	--increased number of tourist circuits in the county	% of completion	25%	50%	50%
	-Increased data on wildlife trends, vegetation, regeneration, migration	-a fully operational research unit in place	1	0	0
	-improved working environment for reserve staff	No. offices/ outpost equipped	2	2	2

Programme: Planning, Policy and Administrative Services

Outcome: Increased efficient and effective service delivery

Sub Programme: Improved Policy and Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4220000000 Headquarters	Effective service delivery	No of staff recruited	0	1	1
	To familiarize and acquaint knowledge to staff on work norms	No of trainings attended	3	3	3
	Boost staff morale	No of promotions approved	4	5	5
	Team building workshops and exposure tours	No of team building and exposure tours attended	2	2	2

Programme 2: Trade Development and Promotion

Outcome: Increased number of new markets established and developed, diversified business investments opportunities, standardization of weighing and measuring equipment and increased number of youth and women groups trained and funded.

Sub-Programme 1: Trade Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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4220000000 Headquarters	Create a conducive environment for traders to do business	No of market sheds with latrines constructed	3	7	7
	Conducive environment to carry out business	No of old market renovated	3	3	3
	Protect boda boda riders from direct heat of Sun and create arresting space to do	No of boda boda sheds built	3	5	5
	Fair trade practices between traders e.g. buyers and sellers	No. of standards calibrated, inspected and verified weighing machines.	1000	1000	1000
	To protect consumers from unfair trade practices	No of petrol pumps inspected ,verified and approved	20	20	20
	Enactment of trade licensing and trade bills by the county assembly	No of businesses issued with trade licenses	900	900	900
	Industrial park policy and legislation to govern creation of industries will be in place	No of SEZ law enacted	1	1	1
	SEZ master plan in place	No of SEZ master plan created	1	1	1
	Distribute industries to each sub-county	No of industries to be constructed	1	1	1
	Mobilize Resources to construct industries	No of industries constructed	1	1	1
	A number of youths will secure jobs	No of jobs created	50	50	50
	Promotion of county investment opportunities	Number of county sensitization investment forums and exhibitions conducted	0	1	1
	SMEs will access credits to expand their businesses	No of SMEs developed and promoted	75	60	60
	Impact knowledge and skills to SMEs to conduct business	No of youth's women, PWDs, groups trained and capacity built.	30	45	45
	Market Raw products from Samburu county and create employment opportunities	Substantial amount of new products will be manufactured	1000	3000	3000

	Improve the livelihood of the vulnerable groups in the county	No of groups given loans.	105	135	135
	Automation of loan management system	No of loan management software created	1	1	1

Programme: Co-Operative 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 2019/2020	Targets 2020/2021	Targets 2021/2022
4220000000 Headquarters	Register new viable cooperatives	No. of cooperatives registered ,revived and operating profitably	16	16	16
	Revive dormant cooperatives	No of dormant cooperatives revived	4	4	4
	Good cooperative Governance	No .of cooperatives compliant with legislation and best business practice	52	60	60
	Informed And productive membership	No .of trainings held and quality of decisions made during general meetings	56	72	72
	Improved cooperative management	Improved level of management of products and services	10	12	12
	Transparent and Accountable leadership	No .of Audits completed and registered	21	28	28
	-Increased efficiency and productivity	No. of milk equipments , bee-hives ,packets of bead work materials and standardized stationery procured	100 1000	100 1000	100 1000
	Strong cooperative societies with good capital base -Access to cheap working capital	Funds loaned and Repaid by cooperatives -Minimum default rate -No .of needy cooperatives accessing credit facilities	10 million 12	15 million 18	15 million 18

PART F: Summary of Expenditure by Programmes, 2019/2020 -2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0301014210 SP1 General Administration Planning and Support Services	23,166,705	23,907,535	24,754,211
0301004210 P1 General Administration Planning and Support Services	23,166,705	23,907,535	24,754,211
0302014210 SP1 Governance and Accountability	37,027,760	42,448,730	42,929,842
0302004210 P2 Cooperatives Development and Management	37,027,760	42,448,730	42,929,842
0304014210 SP1 Tourism Promotion and Marketing	215,910,169	224,337,020	229,253,432
0304004210 P4 Tourism Development and Promotion	215,910,169	224,337,020	229,253,432
0305014210 SP1 Domestic trade development	49,551,359	52,725,653	56,067,711
0305004210 P5 Trade Development and Promotion	49,551,359	52,725,653	56,067,711
0306014210 General Administration Planning and Support Services	16,575,655	17,085,802	17,668,830
0306004210 P6 General Administration Planning and Support Services(Trade)	16,575,655	17,085,802	17,668,830
Total Expenditure for Vote 4220000000 TOURISM,TRADE,ENTERPRISE DEVELOPMENT AND COOPERATIVES	342,231,648	360,504,740	370,674,026

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 -2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	179,231,648	189,504,740	196,674,026
Compensation to Employees	129,723,178	134,263,489	139,452,418
Use of Goods and Services	48,258,270	49,947,308	51,877,643
Other Recurrent	1,250,200	5,293,943	5,343,965
Capital Expenditure	166,900,000	173,000,000	174,000,000
Acquisition of Non-Financial Assets	39,900,000	43,000,000	43,000,000
Capital Grants to Govt. Agencies	127,000,000	130,000,000	131,000,000
Other Development	-	-	-
Total Expenditure	346,131,648	362,504,740	370,674,026

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

During the 2018-2019 F/Y the department managed to undertake the following projects/ programmes:

Facilitated staff training on Sexual and Gender Based Violence (SGBV) in collaboration with Gender Working Groups, developed gender calendar to identify women activities in collaboration with NARIGP, Development of zero draft on gender policy, marked international gender days. I.e. 16 days of gender activism, zero tolerance to FGM, International women day. Established/formed partners' forum to champion children's rights, networked with Y-ACT in developing anti-beading policy, Aided identification of active bead work groups for training on bead work in collaboration with department of trade and cooperation. Created awareness through local radios on the departments work on women issues, trained women caucus on gender issue in collaboration with Action Against Hunger, facilitate staff workshops on enhancing women opportunities and entrepreneurship in collaboration with SNV, Facilitated PWDs, to perform during Mashujaa Day. Visited Jaipoor organization and they promised to offer free artificial limbs for PWDs. Created awareness on PWDs by providing display stand during Maralal International Camel Derby. Visited Cure International and they agreed to perform free operations for children with cleft palate. Rescued a boy from child abuse and enrolled in Muslim Primary School. Conducted sensitization on formation of self-help groups and trained them on group formation in collaboration with NARIGP, Marked International day for PLWD, Developed PWDs strategic plan.

Participated in the Kenya Inter-Counties Sports and Cultural Association (KICOSCA) Games which were held in Kisii, participated in the Maralal International Camel Derby (MICD), Participated in the Desert Wheel Chair Race competition for people with disability held in Isiolo, participated in Consolata Cup, Held Sub-

county and county cross country championships, Hosted the North Rift Cross Country championship, Participated in the County and Regional Chapa Dimba soccer competitions.

The major constraints faced by the department during the fiscal year under review include:, slow implementation of projects due to the challenges on e-procurement, Low Budgetary allocations, Untimely funds disbursement hampering timely realization of planned activities, this is even harder as the department engages with vulnerable groups, Vastness of the county and inaccessibility of most areas, Logistical challenges due to transportation hiccups, Inadequate skills in relation to tasks performance by sub county officers, inadequate office space for the officers.

Going forward the department plans to initiate various projects and programs, some are in procurement pipeline construction of the third phase of the high altitude sports centre in Loibor Ngare, construction of Kenyatta Stadium Maralal and the construction of the pavilion in Sereolipi, facilitation of Maralal International Camel Derby 2019, facilitation of women, youth and PLWD to attend and perform at Maralal international Camel Derby, Promote and Protect Culture and cultural heritage sites across the county, Promotional of good values through regulation of societal vices and Coordination of non-governmental entities.

PART D. Programme Objectives

Programme

Objective

General Administration, Planning and Support Services	To provide efficient and effective support services
Culture and social services development	To Promote cultural heritage both as a source of identity and livelihoods through material culture
	To Preserve and advance positive cultural aspects
	To attain affirmative action by promoting gender equality and equity
	To promote projects ownerships through participatory projects

	identification, implementation, monitoring and evaluations
	Provision of effective and inclusive social services
	Mainstreaming responsible drinking behaviour in the county through enhancement of national and county policies regulating liquor brands and operation times.
Sports development	<ul style="list-style-type: none"> ✓ To develop and improve sports facilities ✓ Promotion of harmonious and cohesive co-existence of all communities in the county ✓ To promote mass participation in sports
General Administration-Sports	To provide efficient and effective support services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4221000000 Headquarters	Improved mobility and services delivery	Number of vehicles procured and in operational	0	0	
	Improved mobility and services delivery	Number of bikes procured	0	0	
	Improved administrative office operations at the sub-county headquarters	Number of secretaries /clerical staff recruited	0	0	

Programme: Culture and social Services development

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 2019/2020	Targets 2020/2021	Targets 2021/2022
4221000000 Headquarters	A rich culture, improved awareness on cultural heritage and preservation	No. of sensitization meetings	22	22	22
	Improved collection and preservation of ethnographic materials and artifacts	Facility in place and culture policy developed	1	1	1
	Improved and secure sites and monuments preserved for today and future generations to use	Number of sites and monuments identified/documented and preserved at entire county	5	2	2

Sub Programme: Development and Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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4221000000 Headquarters	Enriched culture and folklore	Number of documents developed	1	1	1
	Culture preserved and perpetuated	Number of events and reports produced.	2	2	2

Sub Programme: Social Welfare and Gender

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4221000000 Headquarters	Increased enrolments and girls' retention in schools	Number of students and reports produced	40,000	46,000	46,000
	Reduced cases of child abuse and increased enrolment and completion rates	Population reached with the messages	6,000	7,000	7,000
	Engendered government processes and policies	No of staff trained and implementing gender issues,	100	100	100
	Increased awareness and practice on gender policies	No of awareness sessions/ meetings	15	15	15
	Women groups data base developed	No of groups identified		0	0
	Economically empowered women in Samburu county	No of women groups supported	45	45	45
	A gender informed groups	Number of exchange visits and exchange visit reports	1	1	1
	Empowered groups	Number of events marked/celebrated and reports.	9	9	9
	Improved coordination and quality service delivery	Stakeholders data base developed Number of consultative forums held	4	4	4
	Operational policy	Gender and child protection policy in place	0	0	0
	Operational policy in place	Policy in place	1	0	0
	Reduced/eliminate number of children in the street in Samburu County	Number of beneficiaries	500	700	700

	One stop child friendly facilities at the sub counties	Functional and equipped CPUs	1	1	1
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Sub Programme: Community Mobilization for Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4221000000 Headquarters	Provide social support to the local communities as they gather for group activities. Empower the youth to promote their talents	Number of halls constructed produced	0	5	5
	Empowered people living with disabilities	Number of beneficiaries	150	200	200
	Disability rights informed county staff and stakeholders	Number of people trained	60	60	60
	Disability friendly environment	Number of visits and sites	2	2	2
	Sustained and community owned projects and programs	No of community sensitizations forums done	15	15	15
	Quality projects through well-coordinated efforts and supervision	Number of monitoring and evaluations conducted and reports	2	2	2
	Enhance reading culture and research	1 library constructed and equipped	1	0	0
	Promoted recreation and revenue boost	Park constructed and utilized	1	0	0

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 2019/2020	Targets 2020/2021	Targets 2021/2022
	Improved mobility and services delivery	Number of bikes procured	1	0	0

Programme: Promotion of other sports activities

Outcome: Increased mass sports participation

Sub Programme: Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
4221000000 Headquarters	Increased access to sports facilities and talent development thus improving the livelihoods	Number of stadia constructed	0	1	1
	Increased access to sports facilities and talent development thus improving the livelihoods	Number of sports grounds constructed	14	3	3
	Develop youth talents with the aim of producing national and international champions	Construction of the third phase of the high altitude sports centre.	1	0	0

Programme: Sports development

Outcome: Better living standards for participants.

Sub Programme: Sports Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/20	Targets 2021/20
4221000000 Headquarters	Improved livelihoods, economic empowerment and talent development	Number of sports leagues in soccer, volleyball, basketball, darts, handball and netball held	1	1	1
	Improved livelihoods, economic empowerment and talent development	Number of tournaments of various tournaments held	15	15	15
	Improved livelihoods, economic empowerment and talent development	Number of cross country and athletics championship held from the ward level	15	15	15
	Promotion of sports tourism	Number of Maralal International Camel Derby events held	1	1	1
	Boost staff morale, nurture and develop their talent in sports	Participate in the Kenya Inter-Counties Sports and Cultural Association (KICOSCA and the Kenya Youth Inter Counties Sports Association games (KYISA)	1	1	1
	Increased participation in sports for People Living with disabilities.	Number of sports tournaments for wheel chair racing & sitting volleyball held.	3	3	3
	Promote mass participation and diversification in different sports	Number of teams benefiting from sports equipment and uniforms	120	130	130
	Encourage more people to engage in sports	Number of sportsmen and women who have excelled in sports awarded	40	50	50
	Enhanced technical training skills/tactics in various sports.	Number of coaches ,referees/ umpires and administrators trained	120	130	130
	Encourage skill and talent development in young children under	Number of sports centers/academies established	15	15	15
	Empower the youths to use their talents	Number of talent shows and exhibition held	4	4	4
	Empower the youths to realize their potential	Number of youths groups trained	100	120	120

PART F: Summary of Expenditure by Programmes, 2019/2020 -2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0503034210 SP3 Sports Development, Training and Competition	46,478,844	52,230,603	53,089,757
0503004210 P3 Sports Development	46,478,844	52,230,603	53,089,757
0901014210 SP1 General Administration Planning and Support Services	39,815,472	39,897,011	41,361,633
0901004210 P1 General Administration Planning and Support Services	39,815,472	39,897,011	41,361,633
0902014210 SP1 Conservation of Heritage	2,403,600	2,487,727	2,583,872
0902024210 SP2 Development and Promotion of Culture	39,759,858	41,171,453	43,641,847
0902034210 SP3 Social Welfare and Gender	30,127,500	31,489,464	32,474,564
0902044210 SP4 Community Mobilization and development	10,007,810	10,253,084	10,533,397
0902004210 P2 Culture and social Services development	82,298,768	85,401,728	89,233,680
0903014210 SP1 Development and Management of Sports Facilities	5,622,000	5,818,770	6,043,651
0903004210 P3 Promotion of other sports activities	5,622,000	5,818,770	6,043,651
0904014210 SP1 General Administration Planning and Support Services(Sports)	15,786,002	18,338,510	18,969,952
Total Expenditure for Vote 4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS	190,001,086	201,686,622	208,698,673

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 -2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	137,001,086	142,686,622	147,698,673
Compensation to Employees	43,159,846	44,670,439	46,396,834
Use of Goods and Services	90,341,240	90,498,686	93,764,339
Other Recurrent	3,500,000	7,517,497	7,537,500
Capital Expenditure	53,000,000	59,000,000	61,000,000
Acquisition of Non-Financial Assets	53,000,000	59,000,000	61,000,000
Total Expenditure	190,001,086	201,686,622	208,698,673

SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES

		Approved Estimate 2018/19	Estimate 2019/20	Projection 2020/21	Projection 2021/22
	COUNTY GENERATED REVENUE				
1130104	Land Rates	29,000,000	15,750,000	16,537,500	16,805,313
1420328	Single Business Permits	20,000,000	20,000,000	21,050,000	21,390,890
1110104	Total Cess Receipts	20,000,000	21,000,000	22,050,000	22,407,085
1420327	Game Parks/Nature Reserves Fees	150,000,000	168,000,000	171,375,000	172,972,165
1420405	Markets and Slaughter House Fees	8,000,000	8,400,000	8,820,000	8,962,834
1420404	Vehicle Parking Receipts/Transport	1,436,628	3,508,458	3,583,882	1,609,531
1110104	Wheat Cess	700,000	735,000	771,750	784,247
1140509	Prospecting Licenses	275,000	288,750	303,188	308,097
1420601	Tender Application Fees	552,145	579,751	608,740	618,597
1140501	Liquor License	4,000,000	6,200,000	6,410,000	6,481,417
	Various Health Departments Fees	6,386,920	12,706,265	12,041,579	12,155,612
	Agricultural Machinery Services	1,580,536	1,659,563	1,742,541	1,770,760
	Approval of plans and supervision	1,000,000	1,050,000	1,102,500	1,120,354
	Insurance Recoveries	1,100,000	1,155,000	1,212,750	1,232,389
	Proceeds from sale of Motor Vehicles	11,000,000			
	Miscellaneous Revenue		6,000,000	6,000,000	6,000,000
	SUB-TOTAL LOCAL SOURCES	255,031,228	267,032,787	273,609,429	274,619,291
	SUMMARY				
	Revenue from Local Sources	255,031,228	267,032,787	273,609,429	274,619,291
	Revenue transfer from national government	4,427,400,000	4,526,000,000	4,558,919,973	4,740,005,317
	Road Maintenance Fuel Levy	116,569,586	131,167,313	126,675,281	126,675,281

Conditional Grant-Compensation for User Fee Foregone	5,235,578	5,235,578	5,235,578	5,235,578
Conditional Grant-Leasing of Medical Equipment	200,000,000	131,914,894	131,914,894	131,914,894
Conditional Allocation for Development of Youth Polytechnics	20,905,000	15,483,298	20,905,000	20,905,000
Kenya Urban Support Programme (UDG and UIG)	50,000,000	50,000,000		
Kenya Devolution Support Program (KDSP)	39,330,852	30,000,000		
DANIDA (Health support funds)	12,757,500	13,218,750		
World bank loan for National agricultural and rural inclusive growth project	140,435,163	350,000,000		
EU Grant for instrument for devolution advice and support (Abattoir Construction)	70,000,000	32,159,348		
Balance brought forward 2018-19 for construction of Abattoir		67,182,582		
Agriculture Sector Development Support Programme (ASDSP)	18,839,203	18,994,320		
Urban Institutional Grant (KUSP)	40,000,000	8,800,000		
World Bank Loan for transforming health systems for universal care project	97,143,610	35,000,000		
LOANS AND GRANTS			535,672,418	535,672,418
GRAND TOTAL	5,493,647,720	5,682,188,870	5,652,932,573	5,835,027,779