



**REPUBLIC OF KENYA**

**2018/2019**

**PROGRAMME BASED BUDGET**

**OF THE**

**COUNTY GOVERNMENT OF SAMBURU**

**FOR THE YEAR ENDING 30TH JUNE, 2019**

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**JUNE 2018**

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## GLOBAL BUDGET - CAPITAL & CURRENT

### Summary of Expenditure by Vote and Category 2018/2019 (KSh)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
	2018/2019 KSH		
4211000000 County Assembly	454,006,348	80,000,000	534,006,348
4212000000 County Executive	428,939,704	18,000,000	446,939,704
4213000000 Finance, Economic Planning and ICT	480,453,684	52,000,000	532,453,684
4214000000 Agriculture, Livestock, Veterinary Services and Fisheries	331,414,359	246,685,043	578,099,402
4215000000 Water, Environment, Natural Resources and Energy	166,993,790	253,500,000	420,493,790
4216000000 Education and Vocational Training	355,954,342	175,705,000	531,659,342
4217000000 Medical Services, Public Health and Sanitation	869,083,378	362,075,374	1,231,158,752
4218000000 Lands, Housing, Physical Planning and Urban Development	131,981,267	131,500,000	263,481,267
4219000000 Roads, Transport road Public Works	102,244,594	337,700,000	439,944,594
4220000000 Tourism, Trade, Enterprise Development and Cooperatives	177,688,542	153,789,482	331,478,024
4221000000 Culture, Social Services, Gender, Sports and Youth Affairs	127,932,813	56,000,000	183,932,813
<b>Total Voted Expenditure ... Ksh.</b>	<b>3,626,692,821</b>	<b>1,866,954,899</b>	<b>5,493,647,720</b>

## GLOBAL BUDGET - CAPITAL & CURRENT

### Summary of Expenditure by Vote, Programmes, 2018/2019 (KSh)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSH		
<b>4211000000 COUNTY ASSEMBLY</b>	<b>Total</b>	<b>454,006,348</b>	<b>80,000,000</b>	<b>534,006,348</b>
	0707004210 P7 County Assembly Administration	454,006,348	80,000,000	534,006,348
	0707014210 SP1 Legislative and Oversight	42,683,506	70,000,000	112,683,506
	0707024210 SP2 County Assembly Administration	191,328,845		191,328,845
	0707034210 SP3 Representation	219,993,997	10,000,000	229,993,997
<b>4212000000 COUNTY EXECUTIVE</b>	<b>Total</b>	<b>428,939,704</b>	<b>18,000,000</b>	<b>446,939,704</b>
	0701004210 P1 Management of County Affairs	346,420,976	18,000,000	364,420,976
	0704004210 P4 Administration of Human Resources in County Public Service	82,518,728		82,518,728
	0701014210 SP1 General Administration and Support Services(Governor, Deputy Governor)	164,308,645	10,000,000	174,308,645
	0701034210 SP3 Sub County Administration	138,563,063	8,000,000	146,563,063
	0701044210 SP4 Coordination, Supervision and Human Resource services (C S)	43,549,268		43,549,268
	0704014210 SP1 Administration of Human Resources in County Public Service	82,518,728		82,518,728

<b>4213000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>Total</b>	<b>480,453,684</b>	<b>52,000,000</b>	<b>532,453,684</b>
	0705004210 P5 General Administration Planning and Support Services	244,590,278	28,000,000	272,590,278
	0706004210 P6 Public Finance Management	210,540,320	24,000,000	234,540,320
	0712004210 P12 Special Programs	15,596,568		15,596,568
	0713004210 P13 General Administration (Economic Planning and ICT)	9,726,518		9,726,518
	0705014210 SP1 Administration Services	224,147,314		224,147,314
	0705024210 SP2 ICT Services	20,442,964	28,000,000	48,442,964
	0706014210 SP1 Budget Formulation Coordination and management	8,312,601		8,312,601
	0706024210 SP2 Resource Mobilization	54,241,167	20,000,000	74,241,167
	0706034210 SP3 Internal Audit	15,462,155		15,462,155
	0706044210 SP4 Supply Chain Management	17,195,426		17,195,426
	0706054210 SP5 Accounting Services	30,673,319		30,673,319
	0706064210 SP6 Fiscal Planning	84,655,652	4,000,000	88,655,652
<b>4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES</b>				
	0101004210 P1 General Administration Planning and Support Services	200,531,258		200,531,258
	0103004210 P3 Livestock Resource Management and Development	74,106,689	161,120,840	235,227,529
	0104004210 P4 Fisheries Development and Management	3,527,792	3,725,000	7,252,792
	0105004210 P5 Crop Development and Management	53,248,620	81,839,203	135,087,823

	0101014210 SP1 Administration, Planning and Support Services	200,531,258-		200,531,258
	0103014210 SP1 Livestock policy development and capacity building	19,276,343-		19,276,343
	0103024210 SP2 Livestock Production and Management	17,887,526	57,860,000	75,747,526
	0103034210 SP3 Livestock Diseases management and control	27,364,076	11,700,000	39,064,076
	0103044210 SP4 Livestock marketing and rangeland management	9,578,744	91,560,840	101,139,584
	0104014210 SP1 Management and Development of fisheries	3,527,792	3,725,000	7,252,792
	0105014210 SP1 Lands and Crops Development	32,654,864	27,500,000	60,154,864
	0105024210 SP2 Food security Initiatives	20,593,756	54,339,203	74,932,959
<b>4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY</b>				
	1001004210 P1 General Administration Planning and Support Services	38,261,726-		38,261,726
	1002004210 P2 Environmental Management and Protection	15,710,461	26,500,000	42,210,461
	1003004210 P3 Natural Resources Services	12,165,423	79,000,000	91,165,423
	1004004210 P4 Water and sanitation infrastructure	100,856,180	148,000,000	248,856,180
	1001014210 SP1 General Administration Planning and Support Services	38,261,726-		38,261,726
	1002014210 SP1 County Environment Management	7,531,000	26,500,000	34,031,000
	1002024210 SP2 Forests Conservation and Management	8,179,461-		8,179,461
	1003024210 SP2 Soil Conservation Management	3,607,800	5,000,000	8,607,800
	1003034210 SP3 Mining Services	4,495,970	1,000,000	5,495,970

	1003044210 SP4 Water catchment and protection services	4,061,653	73,000,000	77,061,653
	1004024210 SP2 Water and sanitation services	100,856,180	148,000,000	248,856,180
<b>4216000000 EDUCATION AND VOCATIONAL TRAINING</b>	<b>Total</b>	<b>355,954,342</b>	<b>175,705,000</b>	<b>531,659,342</b>
	0501004210 P1 General Administration Planning and Support Services	106,835,306		106,835,306
	0502004210 P2 Early childhood development and Education	242,885,432	154,800,000	397,685,432
	0504004210 P4 Youth Training and Development	6,233,604	20,905,000	27,138,604
	0501014210 SP1 General Administration Planning and Support Services	106,835,306		106,835,306
	0502014210 SP1 Early Childhood Development and Education	242,885,432	154,800,000	397,685,432
	0504014210 SP1 Revitalization of Youth Polytechnics	6,233,604	20,905,000	27,138,604
<b>4217000000 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION</b>	<b>Total</b>	<b>869,083,378</b>	<b>362,075,374</b>	<b>1,231,158,752</b>
	0401004210 P1 Preventive and Promotive Health Services	214,737,807		214,737,807
	0402004210 P2 Curative Health	492,318,838	47,016,549	539,335,387
	0403004210 P3 General Administration Planning and Support Services	162,026,733	315,058,825	477,085,558
	0401044210 SP4 Health Promotion	56,849,580		56,849,580
	0401064210 SP6 Non-communicable Disease Prevention & Control	13,286,679		13,286,679
	0401074210 SP7 Maternal Health Services	144,601,548		144,601,548
	0402044210 SP4 County Referral Services	371,320,559	47,016,549	418,337,108
	0402054210 SP5 Free Primary Healthcare	120,998,279		120,998,279

	0403034210 SP3 Human Resource Management and Support Services	57,006,905-		57,006,905
	0403044210 SP4 Research And Development	742,405-		742,405
	0403054210 SP5 Health Policy, Planning & Financing	91,576,684-		91,576,684
	0403064210 SP6 Health standards and quality assurance Services	12,700,739-		12,700,739
<b>4218000000 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>Total</b>	<b>131,981,267</b>	<b>131,500,000</b>	<b>263,481,267</b>
	0101004210 P1 General Administration Planning and Support Services	34,183,387		34,183,387
	0102004210 P2 Land policy Planning and Housing	23,084,196	74,000,000	97,084,196
	0106004210 P6 Urban Centers Administration	74,713,684	57,500,000	132,213,684
	0101014210 SP1 Administration, Planning and Support Services	34,183,387-		34,183,387
	0102014210 SP1 Land use planning	7,645,879	27,500,000	35,145,879
	0102034210 SP3 Land Survey And Mapping	14,407,701	46,500,000	60,907,701
	0102044210 SP4 Housing management services	1,030,616-		1,030,616
	0106014210 SP1 Urban center management	74,713,684	57,500,000	132,213,684
<b>4219000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>Total</b>	<b>102,244,594</b>	<b>337,700,000</b>	<b>439,944,594</b>
	0201004210 P1 General Administration Planning and Support Services	50,200,388-		50,200,388
	0202004210 P2 Roads and public Infrastructure Development	38,369,242	332,700,000	371,069,242
	1004004210 P4 Water and sanitation infrastructure	13,674,964	5,000,000	18,674,964
	0201014210 SP1 General Administration Planning and Support Services	39,265,510-		39,265,510



	0201034210 SP3 Firefighting services	660,392-		660,392
	0201044210 SP4 Design, implementation and supervision of public buildings	10,274,486-		10,274,486
	0202014210 SP1 Construction, rehabilitation and maintenance of Roads and Bridges	21,742,908	289,700,000	311,442,908
	0202034210 SP3 Street lights management	12,640,318	8,000,000	20,640,318
	0202044210 SP4 Public Road transport and Parking	3,986,016-		3,986,016
	1004014210 SP1 Storm Water management	13,674,964	5,000,000	18,674,964
<b>4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES</b>	<b>Total</b>	<b>177,688,542</b>	<b>153,789,482</b>	<b>331,478,024</b>
	0301004210 P1 General Administration Planning and Support Services	31,606,675-		31,606,675
	0302004210 P2 Cooperatives Development and Management	12,261,755	10,000,000	22,261,755
	0304004210 P4 Tourism Development and Promotion	103,625,494	117,289,482	220,914,976
	0305004210 P5 Trade Development and Promotion	20,371,208	26,500,000	46,871,208
	0306004210 P6 General Administration Planning and Support Services(Trade)	9,823,410-		9,823,410
	0301014210 SP1 General Administration Planning and Support Services	31,606,675-		31,606,675
	0302014210 SP1 Governance and Accountability	12,261,755	10,000,000	22,261,755
	0304014210 SP1 Tourism Promotion and Marketing	103,625,494	117,289,482	220,914,976
	0305014210 SP1 Domestic trade development	20,371,208	26,500,000	46,871,208

<b>4221000000 CULTURE,SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS</b>	<b>Total</b>	<b>127,932,813</b>	<b>56,000,000</b>	<b>183,932,813</b>
	0503004210 P3 Sports Development	20,334,411	32,000,000	52,334,411
	0901004210 P1 General Administration Planning and Support Services	40,389,909	24,000,000	64,389,909
	0902004210 P2 Culture and social Services development	39,250,779		39,250,779
	0903004210 P3 Promotion of other sports activities	11,566,394		11,566,394
	0904004210 P4 General Administration Planning and Support Services(Sports)	16,391,320		16,391,320
	0503034210 SP3 Sports Development, Training and Competition	20,334,411	32,000,000	52,334,411
	0901004210 P1 General Administration Planning and Support Services	40,389,909	24,000,000	64,389,909
	0901014210 SP1 General Administration Planning and Support Services	40,389,909	24,000,000	64,389,909
	0902014210 SP1 Conservation of Heritage	3,312,000		3,312,000
	0902024210 SP2 Development and Promotion of Culture	8,950,000		8,950,000
	0902034210 SP3 Social Welfare and Gender	15,193,000		15,193,000
	0902044210 SP4 Community Mobilization and development	11,795,779		11,795,779
	0903014210 SP1 Development and Management of	11,566,394		11,566,394
	<b>Total Voted Expenditure.... Ksh.</b>	<b>3,626,692,821</b>	<b>1,866,954,899</b>	<b>5,493,647,720</b>

## **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 sixty seven staff and twenty seven members of the assembly trained in parliamentary procedures.
2. The assembly chamber refurbished and equipped with current communication equipment.
3. Production of annual assembly report and Hansard report .

- **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.
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.

- **Major Achievements during the period 2017/2018**

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 of as opposed to before.
4. Commencement of construction of ultra-modern block; foundation of the building is complete and also some walls.

- **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**

<p><b>0707004210 P7 County Assembly Administration</b></p>	<p>To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff.</p>
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4211000100 Headquarters	Effectiveness and dedication of all staff to their particular roles hence good performance.	Number of staffs trained	-	10	-
	Effectiveness and dedication of all staff to their particular roles hence good performance.	no. of staff that conduct performance appraisal	65	75	-
	Enhance the role of staff appraisals in managing performance	Number of staff trained.	65	75	-
	Recruit additional staff to fill vacancies	Number of staffs employed.	-	10	-
	Effectiveness and dedication of all staff to their particular roles hence good performance	Number of staff trained	26	32	17
	To facilitate day to day operations of the county assembly.	Cost of goods used and services offered in every year.	94m	96m	102m
	For effective service delivery	No of staffs in the county Assembly	66	76	76

**Sub-Programme: 0707014210 - Legislative and Oversight**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
4211000100 Headquarters	County laws enacted are operational	Number of Laws enacted	8	11	6
	All members sensitized on the county planning documents	Number workshops held on planning documents	6	8	4
	Members of county Assembly well conversant with the cost implications of bills presented by county departments.	Number of Bills analyzed	8	1	6
	Create adequate capacity and knowledge for members.	Number of tours organized	6	8	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4211000100 Headquarters	Build capacity of Members of County Assembly	Number of workshops and study tours held.	9	7	6
	Conduct sensitization workshops/seminars	Number of sensitization seminars done	4	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.	5	3	-
	Committee papers are in soft copy-ERP system	Number or committee papers and records in the system.	-	-	-
	All bills have public input.	Number of public participations held	6	5	5
	For effective service delivery	No of MCAs including the speaker	28	28	28

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0707014210 SP1 Legislative and Oversight	112,683,506	167,731,273	52,217,838
0707024210 SP2 County Assembly Administration	191,328,845	199,244,550	209,206,778
0707034210 SP3 Representation	229,993,997	248,438,828	229,360,771
<b>0707004210 P7 County Assembly Administration</b>	<b>534,006,348</b>	<b>615,414,651</b>	<b>490,785,387</b>
<b>Total Expenditure for Vote 4211000000 COUNTY ASSEMBLY</b>	<b>534,006,348</b>	<b>615,414,651</b>	<b>490,785,387</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>454,006,348</b>	<b>467,414,651</b>	<b>490,785,387</b>
Compensation to Employees	242,970,366	255,481,822	268,255,915
Use of Goods and Services	150,426,000	174,718,368	183,454,287
Other Recurrent	60,609,982	37,214,461	39,075,185
<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>148,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	80,000,000	148,000,000	-
<b>Total Expenditure</b>	<b>534,006,348</b>	<b>615,414,651</b>	<b>490,785,387</b>



**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**0707004210 P7 County Assembly Administration**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>454,006,348</b>	<b>467,414,651</b>	<b>490,785,387</b>
2100000 Compensation to Employees	242,970,366	255,481,822	268,255,915
2200000 Use of Goods and Services	150,426,000	174,718,368	183,454,287
2700000 Social Benefits	31,909,982	33,441,661	35,113,745
3100000 Non Financial Assets	28,700,000	3,772,800	3,961,440
<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>148,000,000</b>	-
3100000 Non Financial Assets	80,000,000	148,000,000	-
<b>Total Expenditure</b>	<b>534,006,348</b>	<b>615,414,651</b>	<b>490,785,387</b>

**0707014210 SP1 Legislative and Oversight**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>42,683,506</b>	<b>49,731,273</b>	<b>52,217,838</b>
2100000 Compensation to Employees	15,867,060	16,628,678	17,460,113
2200000 Use of Goods and Services	25,066,000	31,268,128	32,831,534
2700000 Social Benefits	1,750,446	1,834,467	1,926,191
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>118,000,000</b>	-
3100000 Non Financial Assets	70,000,000	118,000,000	-
<b>Total Expenditure</b>	<b>112,683,506</b>	<b>167,731,273</b>	<b>52,217,838</b>

**0707024210 SP2 County Assembly Administration**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>191,328,845</b>	<b>199,244,550</b>	<b>209,206,778</b>
2100000 Compensation to Employees	115,050,774	120,573,211	126,601,872
2200000 Use of Goods and Services	62,764,000	64,508,592	67,734,022
2700000 Social Benefits	13,514,071	14,162,747	14,870,884
<b>Total Expenditure</b>	<b>191,328,845</b>	<b>199,244,550</b>	<b>209,206,778</b>

**0707034210 SP3 Representation**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>219,993,997</b>	<b>218,438,828</b>	<b>229,360,771</b>
2100000 Compensation to Employees	112,052,532	118,279,933	124,193,930
2200000 Use of Goods and Services	62,596,000	78,941,648	82,888,731
2700000 Social Benefits	16,645,465	17,444,447	18,316,670
3100000 Non Financial Assets	28,700,000	3,772,800	3,961,440
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>-</b>
3100000 Non Financial Assets	10,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>229,993,997</b>	<b>248,438,828</b>	<b>229,360,771</b>

## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>454,006,348</b>	<b>467,414,651</b>	<b>490,785,387</b>
2100000 Compensation to Employees	242,970,366	255,481,822	268,255,915
2200000 Use of Goods and Services	150,426,000	174,718,368	183,454,287
2700000 Social Benefits	31,909,982	33,441,661	35,113,745
3100000 Non Financial Assets	28,700,000	3,772,800	3,961,440
<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>148,000,000</b>	-
3100000 Non Financial Assets	80,000,000	148,000,000	-
<b>Total Expenditure</b>	<b>534,006,348</b>	<b>615,414,651</b>	<b>490,785,387</b>

## **4212000000: COUNTY EXECUTIVE**

### **PART A. Vision**

A leading sector in formulation, coordination, supervision and Resource Management.

### **PART B. Mission**

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

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

The Department of County Executive is charged with responsibilities of developing and implementing policies, strategies and development 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 County Executive's achievements during the period for 2016/17 and 2017/2018 includes; completion of county administration system by recruiting and deploying both village administration units and the village council to ease service delivery and create an environment for proper and complete chain of communication between the public and the county political office and the head of the county government, complete structures of human resource department by the recruitment of human resource director and implementation of county government's policies.

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. The accrued pending bills lead to insufficient funds for priority projects since they form first charge of the budget.

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

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.

#### **PART D. Programme Objectives**

##### **Programme**

##### **Objective**

<b>0701004210 P1 Management of County Affairs</b>	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public.
<b>0704004210 P4 Administration of Human Resources in County Public Service</b>	To improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism
<b>0714004210 P2 Special Programs</b>	Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4212000100 County Executive Headquarters	- County Budget and economic forum constituted	- Number of Committee membership from Non-state actors	9	9	9
	- Meetings of the County Budget and Economic forum	- Number of meetings held	3	3	3
	- Attending Inter-governmental Budget and Economic Council	- Number of inter-governmental meetings attended	2 Annually	2 Annually	2 Annually
	- Assenting to County Assembly approved Bills.	- Number of Bills assented	100%	100%	100%
	- Cabinet meeting held	- Cabinet minutes	100%	100%	100%
	- Generating Cabinet memos	- Number of Cabinet memos generated	100%	100%	100%
	- Generating County Executive bills Submission of Annual Progress Report to County	- Number of bills generated Copies of Annual progress report			
	- Assembly Delivering an Annual State of the County Address	- Copy of Annual State of the County speech	Sept 2018	Sept 2019	Sept 2020

**Sub-Programme: 0701034210 SP3 Sub County Administration**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/202
4212000100 County Executive Headquarters	Management, coordination and supervision of staff to ensure service delivery up to the lowest level of administration	Organize and participate in all Public participation meetings involving all the county needs	12	12	12
		Preparation and submission of the supervisors	12	12	12

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4212000100 County Executive Headquarters	- Organizing Cabinet meetings.	Annual calendar	1st July 2018	1 <sup>st</sup> July 2019	1 <sup>st</sup> July 2020
	- Generating agendas for Cabinet Meetings.	- Cabinet memos	Continuous	Continuous	Continuous
	- Issuance of Cabinet Circulars	- Cabinet circulars			
	a) Establishment of PAS unit	a) Functional PAS Unit	a) By 30th Aug 2018	a) By 30th Aug 2019	a) By 30th Aug 2020
b) Reviewing Departmental Annual work plans	b) Report on Departmental work plans	b) By 30th Aug 2018	b) By 30th Aug 2019	b) By 30th Aug 2020	
c) Signing of Performance contracts by Top & middle level	c) Number of Officers under Performance contracting	c) 200 no. officers by end of Aug 2018	c) 200 no. officers by end of Aug 2019	c) 200 no. officers by end of Aug 2020	
d) Mid-term and end-term review of Performance contracts	d) Number of review meetings	d) 4no. meetings per quarter	d) 4no. meetings per quarter	d) 4no. meetings per quarter	

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4212000200 CPSB	<ul style="list-style-type: none"> <li>a) Provision of safety measures relating to personnel documents and other relevant information.</li> <li>b) Harmonization of salary scales/grades.</li> <li>c) Human resource reforms.</li> <li>d) Employee satisfaction report</li> <li>e) Succession management.</li> <li>f) Upgrading/promotion of officers</li> <li>g) Acting and temporary Appointments reviewed</li> </ul>	<ul style="list-style-type: none"> <li>a) Data safety policy</li> <li>b) Standardized job groups</li> <li>c) Number of officers promoted/upgraded.</li> <li>d) Employee satisfaction Report.</li> <li>e) Number of officer re-deployed</li> <li>f) Number of officers upgraded/promoted</li> <li>g) Number of officers on acting and temporary appointments</li> </ul>	<ul style="list-style-type: none"> <li>a) By 30th Sept 2018</li> <li>b) By 1st July 2018</li> <li>c) By 31st Dec 2018</li> <li>d) By 30th Oct 2018</li> <li>e) Continuous</li> <li>f) Continuous</li> <li>g) Continuous</li> </ul>	<ul style="list-style-type: none"> <li>a) By 30th Sept 2019</li> <li>b) By 1st July 2019</li> <li>c) By 31st Dec 2019</li> <li>d) By 30th Oct 2019</li> <li>e) Continuous</li> <li>f) Continuous</li> <li>g) Continuous</li> </ul>	<ul style="list-style-type: none"> <li>a) By 30th Sept 2020</li> <li>b) By 1st July</li> <li>c) By 31st Dec 2020</li> <li>d) By 30th Oct 2020</li> <li>e) Continuous</li> <li>f) Continuous</li> <li>g) Continuous</li> </ul>



**Programme:** 0714004210 P2 Special Programs.

**Outcome:** Improved livelihood of vulnerable groups

**Sub Programme:** Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
County Executive Headquarters - Relief and Rehabilitation	Relief food distributed	M/Tons of relief food purchased	45,000	50,000	55,000
	Food security reports produced	No. of Wards covered	15	15	15
		No. of Food Security Reports	2	2	2

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
General Administrative Services - Special Programmes	Administrative services	% of Customer satisfaction	50	55	58
		% of Employee satisfaction	55	58	60
	Financial services	No. of Financial reports	4	4	4

**Sub Programme: Drought Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
County Executive 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)	70	80	90

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0701014210 SP1 General Administration and Support Services(Governor, Deputy Governor)	174,308,645	200,427,460	178,198,833
0701034210 SP3 Sub County Administration	146,563,063	160,794,890	168,034,635
0701044210 SP4 Coordination, Supervision and Human Resource services (C S)	43,549,268	37,207,632	39,018,014
<b>0701004210 P1 Management of County Affairs</b>	<b>364,420,976</b>	<b>398,429,982</b>	<b>385,251,482</b>
0704014210 SP1 Administration of Human Resources in County Public Service	82,518,728	91,195,627	95,755,409
<b>0704004210 P4 Administration of Human Resources in County Public Service</b>	<b>82,518,728</b>	<b>91,195,627</b>	<b>95,755,409</b>
<b>Total Expenditure for Vote 4212000000 COUNTY EXECUTIVE</b>	<b>446,939,704</b>	<b>489,625,609</b>	<b>481,006,891</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>428,939,704</b>	<b>443,625,609</b>	<b>465,006,891</b>
Compensation to Employees	234,229,099	261,296,895	274,361,741
Use of Goods and Services	153,050,000	161,156,400	168,914,220
Other Recurrent	41,660,605	21,172,314	21,730,930
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>46,000,000</b>	<b>16,000,000</b>
Acquisition of Non-Financial Assets	18,000,000	46,000,000	16,000,000
<b>Total Expenditure</b>	<b>446,939,704</b>	<b>489,625,609</b>	<b>481,006,891</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**0701004210 P1 Management of County Affairs**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>346,420,976</b>	<b>352,429,982</b>	<b>369,251,482</b>
2100000 Compensation to Employees	183,935,371	205,445,068	215,717,322
2200000 Use of Goods and Services	127,325,000	133,672,600	140,056,230
3100000 Non Financial Assets	35,160,605	10,312,314	10,477,930
4100000 Financial Assets	-	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>46,000,000</b>	<b>16,000,000</b>
3100000 Non Financial Assets	18,000,000	46,000,000	16,000,000
<b>Total Expenditure</b>	<b>364,420,976</b>	<b>398,429,982</b>	<b>385,251,482</b>

**0701014210 SP1 General Administration and Support Services (Governor, Deputy Governor))**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>164,308,645</b>	<b>170,427,460</b>	<b>178,198,833</b>
2100000 Compensation to Employees	74,963,645	85,897,900	90,192,795
2200000 Use of Goods and Services	69,445,000	72,538,360	75,915,278
3100000 Non Financial Assets	19,900,000	8,991,200	9,090,760
4100000 Financial Assets	-	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>30,000,000</b>	-
3100000 Non Financial Assets	10,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>174,308,645</b>	<b>200,427,460</b>	<b>178,198,833</b>

**0701034210 SP3 Sub County Administration**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>138,563,063</b>	<b>144,794,890</b>	<b>152,034,635</b>
2100000 Compensation to Employees	81,452,458	90,706,976	95,242,325
2200000 Use of Goods and Services	50,050,000	52,976,400	55,625,220
3100000 Non Financial Assets	7,060,605	1,111,514	1,167,090
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
3100000 Non Financial Assets	8,000,000	16,000,000	16,000,000
<b>Total Expenditure</b>	<b>146,563,063</b>	<b>160,794,890</b>	<b>168,034,635</b>

**0701044210 SP4 Coordination, Supervision and Human Resource services (C S)**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>43,549,268</b>	<b>37,207,632</b>	<b>39,018,014</b>
2100000 Compensation to Employees	27,519,268	28,840,192	30,282,202
2200000 Use of Goods and Services	7,830,000	8,157,840	8,515,732
3100000 Non Financial Assets	8,200,000	209,600	220,080
<b>Total Expenditure</b>	<b>43,549,268</b>	<b>37,207,632</b>	<b>39,018,014</b>

**0704004210 P4 Administration of Human Resources in County Public Service**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>82,518,728</b>	<b>91,195,627</b>	<b>95,755,409</b>
2100000 Compensation to Employees	50,293,728	55,851,827	58,644,419
2200000 Use of Goods and Services	25,725,000	27,483,800	28,857,990
3100000 Non Financial Assets	3,500,000	3,668,000	3,851,400
4100000 Financial Assets	3,000,000	4,192,000	4,401,600
<b>Total Expenditure</b>	<b>82,518,728</b>	<b>91,195,627</b>	<b>95,755,409</b>

**0704014210 SP1 Administration of Human Resources in County Public Service**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>82,518,728</b>	<b>91,195,627</b>	<b>95,755,409</b>
2100000 Compensation to Employees	50,293,728	55,851,827	58,644,419
2200000 Use of Goods and Services	25,725,000	27,483,800	28,857,990
3100000 Non Financial Assets	3,500,000	3,668,000	3,851,400
4100000 Financial Assets	3,000,000	4,192,000	4,401,600
<b>Total Expenditure</b>	<b>82,518,728</b>	<b>91,195,627</b>	<b>95,755,409</b>

## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>428,939,704</b>	<b>443,625,609</b>	<b>465,006,891</b>
2100000 Compensation to Employees	234,229,099	261,296,895	274,361,741
2200000 Use of Goods and Services	153,050,000	161,156,400	168,914,220
3100000 Non Financial Assets	38,660,605	13,980,314	14,329,330
4100000 Financial Assets	3,000,000	7,192,000	7,401,600
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>46,000,000</b>	<b>16,000,000</b>
3100000 Non Financial Assets	18,000,000	46,000,000	16,000,000
<b>Total Expenditure</b>	<b>446,939,704</b>	<b>489,625,609</b>	<b>481,006,891</b>

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

The County Treasury's achievements during the period for 2017/18 includes; completion of value for money audits in all 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, Preparation of Annual development plan and the completion of the County Integrated Development Plan 2018-2022.

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, In addition, accrued pending bills leads to insufficient funds for priority projects since they form first charge of the budget.

Going forward, the County Treasury will continue to put in place appropriate measures to ensure that all sections in the public finance management Act 2012 are strictly adhered to. In particular the requirement of preparation of programme based budgets and application of e-procurement by the county is to be adhered to 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. This will done by adoption of excellent performance management system of performance contracting, staffs' appraisals and individual annual work plan across all the sections in the department.

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>General Administration and Support Services</b>	To improve and enhance service delivery
<b>Public Financial Management</b>	To improve public financial management
<b>General Administration and Support Services-Economic Planning &amp; ICT</b>	Improved, efficient, administrative and planning support services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>
4213000100 Headquarters	<ul style="list-style-type: none"> <li>- Customer satisfaction survey,</li> <li>- Service delivery improvements.</li> <li>- Staff skills and competences developed, safety measures relating to personnel, documents and information, employee productivity enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction survey report;</li> <li>• Service delivery charter developed,</li> <li>• Business processing reengineering team in place.</li> </ul>	<ul style="list-style-type: none"> <li>• 31st Sep,2018</li> <li>• 31st Sep,2018</li> <li>• Continuous 30th Sept 2018</li> </ul>	<ul style="list-style-type: none"> <li>• 31st Sep, 2019</li> <li>• 31st Sep,2019</li> <li>• Continuous 30th Sept 2019</li> </ul>	<ul style="list-style-type: none"> <li>• 31st Sep, 2020</li> <li>• 31st Sep,2020</li> <li>• Continuous 30th Sept 2020</li> </ul>

**Programme:** 0706004210 Public Finance Management

**Outcome:** 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 2018/2019	Targets 2019/2020	Targets 2020/2021
4213000100 Headquarters	<p>Local resources mobilized</p> <p>Monitoring and evaluation of local resources collected</p> <p>Revenue Enhancement Plan developed (R.E.P)</p> <p>Training of Staff</p>	<ul style="list-style-type: none"> <li>Local resources mobilized as a Percentage of total budgets.</li> <li>Number of monitoring and evaluation reports.</li> <li>Monthly &amp; quarterly Revenue reports</li> <li>Revenue enhancement plan</li> <li>Number of Staff trained</li> <li>Purchase of revenue motor cycles</li> </ul>	<p>6.0</p> <ul style="list-style-type: none"> <li>Monthly</li> </ul> <p>30th June,2019</p> <p>.1</p> <ul style="list-style-type: none"> <li>50</li> </ul> <p>0</p>	<p>6.1</p> <ul style="list-style-type: none"> <li>Monthly</li> </ul> <p>30th June,2020</p> <p>1</p> <p>.60</p> <p>.1</p>	<p>6.1</p> <ul style="list-style-type: none"> <li>Monthly</li> </ul> <p>30th June,2021</p> <p>1</p> <p>.60</p> <p>.1</p>

**Sub Programme:** 0706034210 Internal Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4213000100 Headquarters	<ul style="list-style-type: none"> <li>Risk based audits approach;</li> <li>Establishment of Audit committee training manual and regulations;</li> <li>Capacity building in information systems audit undertaken;</li> <li>Value for money audits undertaken; teammate rolled out;</li> <li>Development of County Internal audit manual</li> </ul>	<ul style="list-style-type: none"> <li>Number of audit reports</li> <li>Audit committee established and trained</li> <li>Number of officers trained;</li> <li>Number of VFM audits;</li> <li>County internal audit manual in place</li> </ul>	<ul style="list-style-type: none"> <li>3</li> <li>100%</li> </ul> <p>4</p> <p>2</p> <p>100%</p>	<ul style="list-style-type: none"> <li>4</li> <li>100%</li> </ul> <p>4</p> <p>2</p> <p>100%</p>	<p>4</p> <ul style="list-style-type: none"> <li>100%</li> </ul> <p>4</p> <p>2</p> <p>100%</p>

**Sub Programme: 0706044210 Supply Chain Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4213000100 Headquarters	Preparation Annual Procurement plan  Number of special/disadvantaged groups accessing procurement opportunities with the county	Annual Procurement Plans  Gender and youth policies on procurement implemented	1st July 2018  • Over 30% of all tenders	1st July 2019  • Over 30% of all tenders	1st July 2020  • Over 30% of all tenders

**Sub Programme: 0706054210 Accounting Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4213000100 Headquarters	Accounting systems and financial regulations reviewed and developed  Financial information and reports produced;  Capacity building on public finance management for county governments undertaken  Annual Financial Statements prepared	Accounting systems and financial regulations reviewed and developed  • Number of reports available;  • Number of county government officers trained  • Public expenditure review reports;	1st July 2018  • Monthly, Quarterly and Annually  15  • 30th Sept 2018	1st July 2019  • Monthly, Quarterly and Annually  20  • 30th Sept 2019	1st July 2020  • Monthly, Quarterly and Annually  20  • 30th Sept 2020

**0706014210 Budget Formulation Coordination and management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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; programme-based budget published</p> <ul style="list-style-type: none"> <li>Budget circular released,</li> <li>CBROP prepared,</li> <li>County Fiscal Strategy Paper prepared</li> <li>Annual Budget Formulation of Appropriation Bills</li> </ul>	<p>30 (All members of Sector Working Groups)</p> <p>All stakeholders</p> <p>30<sup>th</sup> August 30<sup>th</sup> September 28<sup>th</sup> February 30<sup>th</sup> April 30<sup>th</sup> June</p>	<p>30 (All members of Sector Working Groups)</p> <p>All stakeholders</p> <p>30<sup>th</sup> August 30<sup>th</sup> September 28<sup>th</sup> February 30<sup>th</sup> April 30<sup>th</sup> June</p>	<p>30 (All members of Sector Working Groups)</p> <p>All stakeholders</p> <p>30<sup>th</sup> August 30<sup>th</sup> September 28<sup>th</sup> February 30<sup>th</sup> April 30<sup>th</sup> 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 2018/2019	Targets 2019/2020	Targets 2020/2021
Administrative Services -	Information and Communication Services	ICT infrastructures	ICT infrastructures in place	ICT infrastructures in place	ICT infrastructures in place
	Capacity building of officers on competency	Improved competency on work related issues	15	15	15
	County Services Automated	No. of County Services Automated	1	3	5

**Sub Programme: 0705024210 SP2 ICT Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4213000100 Headquarters	<ul style="list-style-type: none"> <li>ICT Policy developed – Formulate Standardized guidelines for end users</li> <li>Increase number of users in various areas able to use ICT the system C-IFMIS &amp; LAIFOMS</li> <li>Training manual developed</li> <li>Installation of antivirus, fire wall &amp; passwords</li> <li>Data backed up to cloud Updated information on website</li> </ul>	<ul style="list-style-type: none"> <li>More roles allocated</li> <li>Number using C- IFMIS &amp; LAIFOMS</li> <li>Training Manual developed</li> <li>No of computers installed</li> <li>Data backups and Uploads of County documents online</li> </ul>	1st July 2018  10 staff  1st July 2018 All HQ  Daily and Continuous	1st July 2019  15 staff  1st July 2019  All HQ Daily and Continuous	1st July 2020  15 staff  1st July 2020  All HQ Daily and Continuous

**Sub Programme: 0706064210 Fiscal Planning**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4213000100 Headquarters	Monitoring & Evaluation planning / framework; Annual performance reviews;  Strengthening line departments progress reporting; development of M&E policy Updating Statistical data  Annual Development Plan prepared.	Number of M & E Reports, Handbook on key performance indicators,  Number of trainings on M&E, policy developed and review.  Annual Development Plan prepared and tabled to County Assembly.	Quarterly & Annually  4 staff members Annually  1st September	Quarterly & Annually  4 staff members Annually  1st September	Quarterly & Annually  4 staff members Annually  1st September

**PART F: Summary of Expenditure by Programmes, 2018/2019 -2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0705014210 SP1 Administration Services	224,147,314	252,805,135	275,125,392
0705024210 SP2 ICT Services	48,442,964	63,502,546	64,670,173
<b>0705004210 P5 General Administration Planning and Support Services</b>	<b>272,590,278</b>	<b>316,307,681</b>	<b>339,795,565</b>
0706014210 SP1 Budget Formulation Coordination and management	8,312,601	9,023,910	9,475,104
0706024210 SP2 Resource Mobilization	74,241,167	83,510,837	73,631,665
0706034210 SP3 Internal Audit	15,462,155	16,365,731	17,184,020
0706044210 SP4 Supply Chain Management	17,195,426	18,502,886	19,428,031
0706054210 SP5 Accounting Services	30,673,319	33,391,710	35,061,295
0706064210 SP6 Fiscal Planning	88,655,652	82,298,994	82,871,402
<b>0706004210 P6 Public Finance Management</b>	<b>234,540,320</b>	<b>243,094,068</b>	<b>237,651,517</b>
0712014210 SP1 Special Programs	15,596,568	16,201,203	16,861,264
<b>0712004210 P12 Special Programs</b>	<b>15,596,568</b>	<b>16,201,203</b>	<b>16,861,264</b>
0713014210 SP1 General Administration(Economic Planning and ICT)	9,726,518	13,344,261	13,745,714
<b>0713004210 P13 General Administration(Economic Planning and ICT)</b>	<b>9,726,518</b>	<b>13,344,261</b>	<b>13,745,714</b>
<b>Total Expenditure for Vote 4213000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>532,453,684</b>	<b>588,947,213</b>	<b>608,054,060</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>480,453,684</b>	<b>523,947,213</b>	<b>553,054,060</b>
Compensation to Employees	169,991,272	187,498,504	193,164,770
Use of Goods and Services	239,132,412	253,738,709	273,516,814
Current Transfers to Govt. Agencies	35,000,000	52,400,000	55,000,000
Other Recurrent	36,330,000	30,310,000	31,372,476
<b>Capital Expenditure</b>	<b>52,000,000</b>	<b>65,000,000</b>	<b>55,000,000</b>
Acquisition of Non-Financial Assets	52,000,000	65,000,000	55,000,000
<b>Total Expenditure</b>	<b>532,453,684</b>	<b>588,947,213</b>	<b>608,054,060</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**0705004210 P5 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>244,590,278</b>	<b>276,307,681</b>	<b>299,795,565</b>
2100000 Compensation to Employees	55,434,078	60,121,695	62,127,781
2200000 Use of Goods and Services	130,746,200	142,314,386	160,172,604
2600000 Current Transfers to Govt. Agencies	35,000,000	52,400,000	55,000,000
2800000 Other Expense	15,000,000	18,000,000	19,000,000
3100000 Non Financial Assets	8,410,000	471,600	495,180
4100000 Financial Assets	-	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>28,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
3100000 Non Financial Assets	28,000,000	40,000,000	40,000,000
<b>Total Expenditure</b>	<b>272,590,278</b>	<b>316,307,681</b>	<b>339,795,565</b>



### 0705014210 SP1 Administration Services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>224,147,314</b>	<b>252,805,135</b>	<b>275,125,392</b>
2100000 Compensation to Employees	47,119,754	51,408,284	52,978,699
2200000 Use of Goods and Services	118,967,560	127,892,051	145,036,653
2600000 Current Transfers to Govt. Agencies	35,000,000	52,400,000	55,000,000
2800000 Other Expense	15,000,000	18,000,000	19,000,000
3100000 Non Financial Assets	8,060,000	104,800	110,040
4100000 Financial Assets	-	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>224,147,314</b>	<b>252,805,135</b>	<b>275,125,392</b>

### 0705024210 SP2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>20,442,964</b>	<b>23,502,546</b>	<b>24,670,173</b>
2100000 Compensation to Employees	8,314,324	8,713,411	9,149,082
2200000 Use of Goods and Services	11,778,640	14,422,335	15,135,951
3100000 Non Financial Assets	350,000	366,800	385,140
<b>Capital Expenditure</b>	<b>28,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
3100000 Non Financial Assets	28,000,000	40,000,000	40,000,000
<b>Total Expenditure</b>	<b>48,442,964</b>	<b>63,502,546</b>	<b>64,670,173</b>

**0706004210 P6 Public Finance Management**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>210,540,320</b>	<b>218,094,068</b>	<b>222,651,517</b>
2100000 Compensation to Employees	103,481,108	115,784,201	118,880,510
2200000 Use of Goods and Services	100,739,212	102,100,267	103,553,951
3100000 Non Financial Assets	6,320,000	209,600	217,056
<b>Capital Expenditure</b>	<b>24,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>
3100000 Non Financial Assets	24,000,000	25,000,000	15,000,000
<b>Total Expenditure</b>	<b>234,540,320</b>	<b>243,094,068</b>	<b>237,651,517</b>

**0706014210 SP1 Budget Formulation Coordination and management**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>8,312,601</b>	<b>9,023,910</b>	<b>9,475,104</b>
2100000 Compensation to Employees	5,101,201	5,346,059	5,613,362
2200000 Use of Goods and Services	3,051,400	3,635,931	3,817,726
3100000 Non Financial Assets	160,000	41,920	44,016
<b>Total Expenditure</b>	<b>8,312,601</b>	<b>9,023,910</b>	<b>9,475,104</b>

#### 0706024210 SP2 Resource Mobilizations

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>54,241,167</b>	<b>63,510,837</b>	<b>63,631,665</b>
2100000 Compensation to Employees	47,430,607	55,995,276	56,102,137
2200000 Use of Goods and Services	6,750,560	7,452,681	7,466,528
3100000 Non Financial Assets	60,000	62,880	63,000
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
3100000 Non Financial Assets	20,000,000	20,000,000	10,000,000
<b>Total Expenditure</b>	<b>74,241,167</b>	<b>83,510,837</b>	<b>73,631,665</b>

#### 0706034210 SP3 Internal Audit

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>15,462,155</b>	<b>16,365,731</b>	<b>17,184,020</b>
2100000 Compensation to Employees	9,477,935	9,932,876	10,429,521
2200000 Use of Goods and Services	5,934,220	6,380,455	6,699,479
3100000 Non Financial Assets	50,000	52,400	55,020
<b>Total Expenditure</b>	<b>15,462,155</b>	<b>16,365,731</b>	<b>17,184,020</b>

#### 0706044210 SP4 Supply Chain Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>17,195,426</b>	<b>18,502,886</b>	<b>19,428,031</b>
2100000 Compensation to Employees	12,379,946	12,974,183	13,622,893
2200000 Use of Goods and Services	4,765,480	5,476,303	5,750,118
3100000 Non Financial Assets	50,000	52,400	55,020
<b>Total Expenditure</b>	<b>17,195,426</b>	<b>18,502,886</b>	<b>19,428,031</b>

**0706054210 SP5 Accounting Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>30,673,319</b>	<b>33,391,710</b>	<b>35,061,295</b>
2100000 Compensation to Employees	24,394,719	26,613,665	27,944,348
2200000 Use of Goods and Services	6,278,600	6,778,045	7,116,947
<b>Total Expenditure</b>	<b>30,673,319</b>	<b>33,391,710</b>	<b>35,061,295</b>

**0706064210 SP6 Fiscal Planning**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>84,655,652</b>	<b>77,298,994</b>	<b>77,871,402</b>
2100000 Compensation to Employees	4,696,700	4,922,142	5,168,249
2200000 Use of Goods and Services	73,958,952	72,376,852	72,703,153
3100000 Non Financial Assets	6,000,000	-	-
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
3100000 Non Financial Assets	4,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>88,655,652</b>	<b>82,298,994</b>	<b>82,871,402</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>480,453,684</b>	<b>523,947,213</b>	<b>553,054,060</b>
2100000 Compensation to Employees	169,991,272	187,498,504	193,164,770
2200000 Use of Goods and Services	239,132,412	253,738,709	273,516,814
2600000 Current Transfers to Govt. Agencies	35,000,000	52,400,000	55,000,000
2800000 Other Expense	15,000,000	18,000,000	19,000,000
3100000 Non Financial Assets	15,330,000	1,310,000	1,372,476
4100000 Financial Assets	6,000,000	11,000,000	11,000,000
<b>Capital Expenditure</b>	<b>52,000,000</b>	<b>65,000,000</b>	<b>55,000,000</b>
3100000 Non Financial Assets	52,000,000	65,000,000	55,000,000
<b>Total Expenditure</b>	<b>532,453,684</b>	<b>588,947,213</b>	<b>608,054,060</b>

## **4214000000: AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES & FISHERIES**

### **PART A. Vision**

To be a food-secure and prosperous county

### **PART B. Mission**

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

### **PART C. Performance Overview and Background for 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 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 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: 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; slow enactment of bills; 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.

During the 2018/19- 2020/21 Medium Term Expenditure Framework (MTEF) period, the sector will implement various programmes.

The key expected outputs for the 2018/19-2020/21 MTEF period are - equipment of the county vet laboratory, equipment and operationalization of the Maralal Abattoir, completion of Arsim and Lulu irrigation schemes as well as timely provision of certified seeds.

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

<b>Programme</b>	<b>Objective</b>
<b>General Administration, Planning and Support Services</b>	To provide efficient and effective support services
<b>Livestock Resources Management and Development</b>	To increase livestock production and productivity
<b>Veterinary services</b>	To enhance disease surveillance, prevention and control
<b>Crop Development and management</b>	To increase agricultural productivity and outputs for commercial purposes
<b>Fisheries Development and Management</b>	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 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4214000000 Headquarters	2 Office Block constructed for Smooth operations and effective service delivery	Number and operational office blocks at Wamba and Baragoi	0	1	1
	15 Wards Extension Offices constructed for improved extension services delivery	Number and operational Wards Extension Offices	0	3	4
	Increased farmers: Officers contact for efficient extension services delivery	Number of livestock staff recruited	9	5	5
		Number of fisheries staff recruited	2	2	2
		Number of Agriculture staff recruited	2	3	3
	Improved administrative office operations at the sub-county headquarters	Number of secretaries recruited	0	1	2
		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 2018/2019	Targets 2019/2020	Targets 2020/2021
4214000000 Headquarters	Improved community grazing management systems – reduced grazing conflicts for grazing resources (pastures and water)	Community Grazing Management Policy 2018 document in place (i.e. approved and published)	0	0	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
	Samburu County Meat Control Policy and Act developed	Samburu County Meat Control Act document	0	0	1
	Enhanced capacity of Farmers through Establishment of 15 Pastoral Field Schools	Number of pastoral field schools established	3	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	1
	Improved meat hygiene and value addition	One Abattoir is operational	0	1	0
	Improved animal health, meat hygiene and value addition in Kenya	Number of graduating trainees	0	0	40



## Sub Programme Livestock Production & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4214000000 Headquarters	Improved Livestock Breeds for increased livestock production by introducing Community breeding stock (1500 Rams, 1500 Galla bucks, 500 Somali-camels, 300 dairy goats and 300 dairy cattle)	Number of Rams availed to community	300	300	300
		Number of Galla bucks supplied	300	300	300
		Number of Somali breed camels supplied	100	100	100
		Number of Dairy goats supplied	0	100	100
		Number of dairy cows supplied	0	100	100
	Improved honey production and value added honey products through 120 Beekeeping groups supported with modern beehives i.e. 1200 Langstroths, 1200 KTBH and 60 Honey Harvesting Kits and 60 Honey processing kits	Number of modern beehives supplied	480	480	
		Number of honey harvesting kits supplied	12	12	
		Number of honey processing kits supplied	12	12	
	150 Poultry farmers groups supported with 200 rabbits, 3000 improved KARLO Cockerels, 150,000 improved indigenous hens and 12,000 poultry equipment for alternative livelihoods	Number of improved KARLO Cockerels supplied	600	600	600
		Number of improve KARLO indigenous hens	30,000	30,000	30,000
		Number of poultry equipments (Feeders)	1,200	1,200	1,200
		Number of poultry equipments (Drinkers)	1,200	1,200	1,200
		Number of Rabbits	40	40	40
	Improved operations of Nomotio LIC through creating more paddocks (12) and fencing, Restocking the farm with 20 pure breeding cattle and 50 small stock (Galla , Alpine, Dorper), 2 established demonstration units, a borehole constructed and enhanced capacity of the staff and management team	Number of paddocks fenced	2	4	4
		Number of new breeds availed (cattle or goats or sheep)	20	25	25
		Number of demonstration units established	0	1	0
		An operational borehole in place	0	1	0
		Enhanced capacity of the farm staff and management team (BoM) through 2 exposure tours	0	1	0
		Enhanced capacity of the farm staff and management team (BoM) through 3 training workshops attended	1	0	1
	The county is able to undertake proper planning for ease of making managerial decisions regarding livestock	Records on various livestock enterprises available per sub county	1	0	0

## Sub Programme Livestock Marketing and Rangeland Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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	0
		Number of satellite slaughter houses established	0	0	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	1	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	
	Enhanced capacity of 25 farmers groups on undertaking commercial hay farming	Number of groups supported	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 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	900
	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	40
	Growth of leather craft industry and job creation	Number of learning tours and linkage meetings	5	0	1

### Sub Programme: Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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	45	45	45
	Number of clinical cases of disease reported and treated	Number of Households benefiting from clinical services	4400	4000	3800
	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		1
	Improved meat hygiene and value addition	Number constructed and/or rehabilitated	1	3	2
	Reduction in vector-borne diseases	Number of operational cattle dips	4	4	4
	Reduction in vector-borne diseases	Number of reconstitutions	8	12	16

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4214000000 Headquarters	More enlightened citizenry Better services delivery to clientele	Policy formulated Public input Law formulated to execute the policy	0	1	0
	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	24,000
	More food secure households More income for households	Number of Enterprises identified	1	1	2
	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
	Employment opportunity Better farm yields	Number of tonnes of fertilizer produced	-	20	80
	More crop yields Enhanced uptake of fertilizer	Tonnes of fertilizer bought Farmers who applied fertilizer to crops	-	200	300
	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	150

	Reduced hazards from chemical poisoning	Sets of protective attires bought	10	10	15
	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	0
	Increased area under crop production	Tractors bought Farmer associations formed	4	4	4

#### Sub Programme: Food security initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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	1	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	
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 2018/2019	Targets 2019/2020	Targets 2020/2021
421400000 Headquarters	Enhance capacity of farmers in aquaculture technologies	Number of fish ponds constructed	3	3	3
	Ensure sustainability of established fish ponds and availability of fingerlings	Kilograms of fish feed supplied for start- up of ponds	8,100	8,100	8,100
	Introduce 45,000 fingerings for increased fish production through	Number of fingerings introduced	9,000	9,000	9,000
	Create access for fingerlings to farmers	A fish bulking unit in place	0	1	0
	Improved fish preservation during transportation and marketing	One truck procured	0	0	1

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0101014210 SP1 Administration, Planning and Support Services	200,531,258	196,135,413	198,090,812
<b>0101004210 P1 General Administration Planning and Support Services</b>	<b>200,531,258</b>	<b>196,135,413</b>	<b>198,090,812</b>
0103014210 SP1 Livestock policy development and capacity building	19,276,343	21,354,408	22,422,127
	75,747,526	74,667,127	78,400,484
0103024210 SP2 Livestock Production and Management	39,064,076	43,580,990	45,760,041
0103034210 SP3 Livestock Diseases management and control	101,139,584	108,299,124	113,714,079
0103044210 SP4 Livestock marketing and rangeland management			
<b>0103004210 P3 Livestock Resource Management and Development</b>	<b>235,227,529</b>	<b>247,901,649</b>	<b>260,296,731</b>
0104014210 SP1 Management and Development of fisheries	7,252,792	8,448,756	8,871,198
<b>0104004210 P4 Fisheries Development and Management</b>	<b>7,252,792</b>	<b>8,448,756</b>	<b>8,871,198</b>
0105014210 SP1 Lands and Crops Development	60,154,864	68,645,867	71,978,160
0105024210 SP2 Food security Initiatives	74,932,959	79,158,541	83,116,469
<b>0105004210 P5 Crop Development and Management</b>	<b>135,087,823</b>	<b>147,804,408</b>	<b>155,094,629</b>
<b>Total Expenditure for Vote 4214000000 AGRICULTURE, LIVESTOCK ,VETERINARY SERVICES AND FISHERIES</b>	<b>578,099,402</b>	<b>600,290,226</b>	<b>622,353,370</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>331,414,359</b>	<b>343,346,941</b>	<b>352,562,921</b>
Compensation to Employees	101,753,656	111,647,369	117,229,733
Use of Goods and Services	217,027,503	226,883,978	230,426,814
Other Recurrent	12,633,200	4,815,594	4,906,374
<b>Capital Expenditure</b>	<b>246,685,043</b>	<b>256,943,285</b>	<b>269,790,449</b>
Acquisition of Non-Financial Assets	246,685,043	256,943,285	269,790,449
<b>Total Expenditure</b>	<b>578,099,402</b>	<b>600,290,226</b>	<b>622,353,370</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**0101004210 P1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>200,531,258</b>	<b>196,135,413</b>	<b>198,090,812</b>
2100000 Compensation to Employees	26,807,870	29,960,185	31,458,193
2200000 Use of Goods and Services	162,623,388	163,071,228	163,523,419
3100000 Non Financial Assets	8,100,000	104,000	109,200
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>200,531,258</b>	<b>196,135,413</b>	<b>198,090,812</b>

**0101014210 SP1 Administration, Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>200,531,258</b>	<b>196,135,413</b>	<b>198,090,812</b>
2100000 Compensation to Employees	26,807,870	29,960,185	31,458,193
2200000 Use of Goods and Services	162,623,388	163,071,228	163,523,419
3100000 Non Financial Assets	8,100,000	104,000	109,200
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>200,531,258</b>	<b>196,135,413</b>	<b>198,090,812</b>



### 0103004210 P3 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>74,106,689</b>	<b>81,153,649</b>	<b>85,211,331</b>
2100000 Compensation to Employees	35,486,479	37,189,830	39,049,318
2200000 Use of Goods and Services	37,343,710	42,521,247	44,647,312
3100000 Non Financial Assets	1,276,500	1,442,572	1,514,701
<b>Capital Expenditure</b>	<b>161,120,840</b>	<b>166,748,000</b>	<b>175,085,400</b>
3100000 Non Financial Assets	161,120,840	166,748,000	175,085,400
<b>Total Expenditure</b>	<b>235,227,529</b>	<b>247,901,649</b>	<b>260,296,731</b>

### 0103014210 SP1 Livestock policy development and capacity building

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>19,276,343</b>	<b>21,354,408</b>	<b>22,422,127</b>
2100000 Compensation to Employees	13,329,743	13,969,571	14,668,048
2200000 Use of Goods and Services	5,864,600	7,298,901	7,663,846
3100000 Non Financial Assets	82,000	85,936	90,233
<b>Total Expenditure</b>	<b>19,276,343</b>	<b>21,354,408</b>	<b>22,422,127</b>

### 0103024210 SP2 Livestock Production and Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>17,887,526</b>	<b>19,270,127</b>	<b>20,233,634</b>
2100000 Compensation to Employees	12,468,526	13,067,015	13,720,366
2200000 Use of Goods and Services	5,219,000	5,993,512	6,293,188
3100000 Non Financial Assets	200,000	209,600	220,080
<b>Capital Expenditure</b>	<b>57,860,000</b>	<b>55,397,000</b>	<b>58,166,850</b>
3100000 Non Financial Assets	57,860,000	55,397,000	58,166,850
<b>Total Expenditure</b>	<b>75,747,526</b>	<b>74,667,127</b>	<b>78,400,484</b>

### 0103034210 SP3 Livestock Diseases management and control

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>27,364,076</b>	<b>30,280,990</b>	<b>31,795,041</b>
2100000 Compensation to Employees	2,390,516	2,505,260	2,630,523
2200000 Use of Goods and Services	24,073,560	26,727,730	28,064,118
3100000 Non Financial Assets	900,000	1,048,000	1,100,400
<b>Capital Expenditure</b>	<b>11,700,000</b>	<b>13,300,000</b>	<b>13,965,000</b>
3100000 Non Financial Assets	11,700,000	13,300,000	13,965,000
<b>Total Expenditure</b>	<b>39,064,076</b>	<b>43,580,990</b>	<b>45,760,041</b>

### 0103044210 SP4 Livestock marketing and rangeland management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>9,578,744</b>	<b>10,248,124</b>	<b>10,760,529</b>
2100000 Compensation to Employees	7,297,694	7,647,984	8,030,381
2200000 Use of Goods and Services	2,186,550	2,501,104	2,626,160
3100000 Non Financial Assets	94,500	99,036	103,988
<b>Capital Expenditure</b>	<b>91,560,840</b>	<b>98,051,000</b>	<b>102,953,550</b>
3100000 Non Financial Assets	91,560,840	98,051,000	102,953,550
<b>Total Expenditure</b>	<b>101,139,584</b>	<b>108,299,124</b>	<b>113,714,079</b>

### 0104004210 P4 Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>3,527,792</b>	<b>4,020,956</b>	<b>4,222,008</b>
2100000 Compensation to Employees	1,702,392	1,784,107	1,873,312
2200000 Use of Goods and Services	1,810,700	2,221,443	2,332,520
3100000 Non Financial Assets	14,700	15,406	16,176
<b>Capital Expenditure</b>	<b>3,725,000</b>	<b>4,427,800</b>	<b>4,649,190</b>
3100000 Non Financial Assets	3,725,000	4,427,800	4,649,190
<b>Total Expenditure</b>	<b>7,252,792</b>	<b>8,448,756</b>	<b>8,871,198</b>

**0104014210 SP1 Management and Development of fisheries**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>3,527,792</b>	<b>4,020,956</b>	<b>4,222,008</b>
2100000 Compensation to Employees	1,702,392	1,784,107	1,873,312
2200000 Use of Goods and Services	1,810,700	2,221,443	2,332,520
3100000 Non Financial Assets	14,700	15,406	16,176
<b>Capital Expenditure</b>	<b>3,725,000</b>	<b>4,427,800</b>	<b>4,649,190</b>
3100000 Non Financial Assets	3,725,000	4,427,800	4,649,190
<b>Total Expenditure</b>	<b>7,252,792</b>	<b>8,448,756</b>	<b>8,871,198</b>

**0105004210 P5 Crop Development and Management**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>53,248,620</b>	<b>62,036,923</b>	<b>65,038,770</b>
2100000 Compensation to Employees	37,756,915	42,713,247	44,848,910
2200000 Use of Goods and Services	15,249,705	19,070,060	19,923,563
3100000 Non Financial Assets	242,000	253,616	266,297
<b>Capital Expenditure</b>	<b>81,839,203</b>	<b>85,767,485</b>	<b>90,055,859</b>
3100000 Non Financial Assets	81,839,203	85,767,485	90,055,859
<b>Total Expenditure</b>	<b>135,087,823</b>	<b>147,804,408</b>	<b>155,094,629</b>

**0105014210 SP1 Lands and Crops Development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>32,654,864</b>	<b>39,825,867</b>	<b>41,717,160</b>
2100000 Compensation to Employees	23,133,442	27,387,848	28,757,239
2200000 Use of Goods and Services	9,384,422	12,294,443	12,809,166
3100000 Non Financial Assets	137,000	143,576	150,755
<b>Capital Expenditure</b>	<b>27,500,000</b>	<b>28,820,000</b>	<b>30,261,000</b>
3100000 Non Financial Assets	27,500,000	28,820,000	30,261,000
<b>Total Expenditure</b>	<b>60,154,864</b>	<b>68,645,867</b>	<b>71,978,160</b>

**0105024210 SP2 Food security Initiatives**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>20,593,756</b>	<b>22,211,056</b>	<b>23,321,610</b>
2100000 Compensation to Employees	14,623,473	15,325,399	16,091,671
2200000 Use of Goods and Services	5,865,283	6,775,617	7,114,397
3100000 Non Financial Assets	105,000	110,040	115,542
<b>Capital Expenditure</b>	<b>54,339,203</b>	<b>56,947,485</b>	<b>59,794,859</b>
3100000 Non Financial Assets	54,339,203	56,947,485	59,794,859
<b>Total Expenditure</b>	<b>74,932,959</b>	<b>79,158,541</b>	<b>83,116,469</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>331,414,359</b>	<b>343,346,941</b>	<b>352,562,921</b>
2100000 Compensation to Employees	101,753,656	111,647,369	117,229,733
2200000 Use of Goods and Services	217,027,503	226,883,978	230,426,814
3100000 Non Financial Assets	9,633,200	1,815,594	1,906,374
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>246,685,043</b>	<b>256,943,285</b>	<b>269,790,449</b>
3100000 Non Financial Assets	246,685,043	256,943,285	269,790,449
<b>Total Expenditure</b>	<b>578,099,402</b>	<b>600,290,226</b>	<b>622,353,370</b>

## **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**

Natural resource-based activities and products are critical for socio-economic development of this county and the country at large. This therefore means that environmental protection, 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 2016/17-2017/18, the Department realized the following achievements: purchase of two (2) garbage collection refuse trucks, construction of dumpsite at Wamba to address solid waste management; environmental sanitation in all major towns and livestock markets, protection of water catchment areas; increasing forest cover through supporting school greening programme; carrying out surveys on green energy potentials and promote them; protection and conservation of water catchment areas, strengthening of institutions such as Water Resource User Associations(WRUAs) in Wamba East and Nyiro wards, Sand harvesting groups in Archers post, and development of soil conservation structures (such as gabions and terraces) to control soil erosion in Ngilai area of Samburu East.

The department in partnership with Food and Agricultural Organization (FAO) also carried out capacity building on Holistic Rangeland Management at Seyia Area (Kirimon Group Ranch). This involved training and practical demonstrations of Group Ranch, Community Conservancies and Grazing Management committees on the concept of holistic management for planned grazing.

Going forward in the MTEF period 2018/19- 2019/20, the department requires resources to fund intervention measures geared towards protection, conservation and sustainable management of the environment and natural resources.

We will strive to continue supporting sanitation and solid waste management in the county; rehabilitation of degraded areas and control of invasive plant species, and promotion of other sustainable land management approaches; undertake natural resource inventory as well as establishment, training and strengthening of natural resource management institutions such as Water Resource User Associations (WRUAs), Sand harvesting groups, Charcoal Producers Associations (CPA's), and Community Forest Associations (CFA's) in the county. The department will also strive to enter into Public Private Partnerships with investors interested in sustainable development and exploitation of Non-Timber Forest products; mining and mineral products, and Green energy activities as the county has great potential on these resources.

These programmes once implemented will have an impact of achieving clean and secure environment for every citizen; 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.

The department is also 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.

In current financial year 2017/2018 key projects being implemented includes; equipping of 30 No Boreholes across the county, Construction of storm water management drainage structure at Nyiro, Suguta Marmar and Nyiro.

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 2018-2019 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 Dams 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
- Storm Water Management in Major towns

## PART D. Programme Objectives

Programme	Objective
<b>General Administration, Planning &amp; Support Services</b>	To promote efficient and effective support services
<b>Water and sanitation infrastructure</b>	To conserve, develop and supply water of good quality and in reasonable quantities for various needs, ensuring safe waste water disposal and management of storm water in the county.
<b>Environmental Protection and Management</b>	To plan, develop and conserve all environmental resources for sustainable development
<b>Natural Resources Services</b>	Promoting sustainable management and utilization of natural resources
<b>Sustainable Land Management</b>	To enhance conservation and management, and regulate natural resources use within the county

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4215000000 Headquarters	Motivated staff with high standards to effectively deliver service	No. of staff remunerated	20%	20%	20%
	Motivated staff with high standards to effectively deliver services	Training reports, certificates & promotion letters,	20%	20%	20%
	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	2	1	1
	Enhanced efficient and effective service delivery	furniture supplied	20%	20%	20%
	Enhanced efficient and effective service delivery	fuels and lubricants supplied	20%	20%	20%
	Enhanced efficient and effective service delivery	repaired motor vehicles	16%	18%	20%



**Programme: Water and Sanitation infrastructure**

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

**Sub Programme: Water and Sanitation services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	treatment works, storage tanks	Increased population served with wholesome water.	20%	20%	20%
	Operational boreholes	Increased population served with wholesome water.	60	60	60
	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.	40 No. equipped boreholes.	20	20	
	Increased access to safe water, with reduced distances to water points.	200 boreholes drilled & 20 equipped	40	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	6	6	6
	Increased availability of accessible water Reduced distances water points	No. of water pans desilted	6	6	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 50 storage tanks constructed	10 10	10 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%	
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
1No. Earth Moving machine,	Cheaper cost of constructing Earth Pans		1	
Cheaper cost of Drilling boreholes	No. Rotary drilling rig		1	
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

**Programme: Environmental Management and Protection**

**Outcome:** Sustainably managed environment

**Sub Programme: Solid Waste Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4215000000 Headquarters	Waste management policy formulated and approved by County Assembly	Hansard reports: and policy document		1	
	Waste management strategy approved by Cabinet	Cabinet Minutes, Strategy paper		20%	20%
	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
	In-depth understanding on waste management practices	Research Reports, Documented waste tonnage generated & trends		50%	50%
	Income generating activities/ enterprises developed from solid waste	No. of solid waste enterprises developed and sustained			3
	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 2018/2019	Targets 2019/2020	Targets 2020/2021
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 developed & approved	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4215000000 Headquarters	A coordinated & enhanced forest protection, management & conservation	No. of stakeholder forums held; No. of approved forestry related legislations		50%	50%
	Better understanding of the status and size of forests in the county	No. of forest blocks mapped; Map of forest distributions; No. of forest blocks gazetted	30%	30%	40%
	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	
	Improved livelihood for communities	Number of non-forestry livelihoods enterprises started & sustained.			3
	In-depth understanding on the extent of forest destruction & rehabilitation needs	Forest status maps; Acreage of degraded forest; Acreage of rehabilitated sites		10%	20%
	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		2	2
	Enhanced forest protection, management & conservation	No. of priority activities of the PFM Plans implemented			2

**Programme: Natural Resources Services**

**Outcome:** Sustainable management and utilization of natural resources

**Sub Programme: Sustainable Exploitation & Management of Natural Resources**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4215000000 Headquarters	Better understanding of natural resource potential in the county	Resource assessment study report		50%	
	An enabling environment for mineral & mineral products exploration by investors	No. of stakeholder forums held; No. of approved related legislations	1	1	
	Increased availability of building blocks	No. of quarry sites supported & working; No. of NRM institutions supported & working	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		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			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: Water Catchment Protection and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4215000000 Headquarters	In-depth understanding of water resources in the county	Water sources distribution map	50%	50%	
	Enhanced management & conservation of water resource	No. of stakeholder forums held; No. of WRUA's registered & have capacity to deliver services	5	3	3
	Enhanced management & conservation of water resource	No. of stakeholder forums held; No. of SCMPs developed and approved		2	2
	Enhanced management & conservation of water resource	No. of priority activities of the SCMPs implemented			2
	Reduced riverine degradation	No. of kilometers of riverine ecosystems protected	10	10	10
	Increased water volumes in the springs	No. of springs protected	3	3	3

### Sub Programme: Soil Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4215000000 Headquarters	A healthy rangeland that is able to support pastoral economy; Reduced acreage of land under gulley erosion	% reduction of land cover with gulley's and bare land/ground No. of soil conservation structures in place	10%	15%	20%
	Improved practices in soil conservation and management	Number of community institutions actively practicing proper soil conservation and management.	6	6	6

**Programme: Sustainable Land Management**

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

**Sub Programme: Rangelands Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4215000000 Headquarters	A healthy rangeland that is able to support pastoral economy;	Hansard reports: and approved policy & other legislative documents	50%	50%	
	Improved rangeland management practices	No. of community based land-use plans approved;		1	2
	Improved rangeland that sustainably support pastoral economy	No. of community conservancies adopting holistic rangelands management approaches	3	3	3
	Regenerated rangeland with improved pasture production	Acres of land rehabilitated and with improved pasture production	150	150	150
	Reduced invasive species spread in the county	% reduction of the vegetative coverage under invasive species	20%	20%	20%
	Improved practices in pasture management and conservation	Number of community institutions actively practicing pasture management and conservation	2	2	2
	Cross-border grazing issues	No. of cross-border initiatives handled in the county.	2	2	2



**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1001014210 SP1 General Administration Planning and Support Services	38,261,726	34,665,503	36,198,776
<b>1001004210 P1 General Administration Planning and Support Services</b>	<b>38,261,726</b>	<b>34,665,503</b>	<b>36,198,776</b>
1002014210 SP1 County Environment Management	34,031,000	38,200,648	40,110,682
1002024210 SP2 Forests Conservation and Management	8,179,461	8,795,386	9,052,362
<b>1002004210 P2 Environmental Management and Protection</b>	<b>42,210,461</b>	<b>46,996,034</b>	<b>49,163,044</b>
1003024210 SP2 Soil Conservation Management	8,607,800	10,139,389	13,346,359
1003034210 SP3 Mining Services	5,495,970	10,456,229	15,720,940
1003044210 SP4 Water catchment and protection services	77,061,653	82,571,012	84,799,562
<b>1003004210 P3 Natural Resources Services</b>	<b>91,165,423</b>	<b>103,166,630</b>	<b>113,866,861</b>
1004024210 SP2 Water and sanitation services	248,856,180	256,236,997	271,548,847
<b>1004004210 P4 Water and sanitation infrastructure</b>	<b>248,856,180</b>	<b>256,236,997</b>	<b>271,548,847</b>
<b>Total Expenditure for Vote 4215000000 WATER,ENVIRONMENT, NATURAL RESOURCES AND ENERGY</b>	<b>420,493,790</b>	<b>441,065,164</b>	<b>470,777,528</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>166,993,790</b>	<b>172,197,164</b>	<b>180,416,128</b>
Compensation to Employees	36,667,300	43,667,332	45,850,698
Use of Goods and Services	53,026,490	60,811,432	63,661,110
Current Transfers to Govt. Agencies	60,000,000	62,880,000	66,024,000
Other Recurrent	17,300,000	4,838,400	4,880,320
<b>Capital Expenditure</b>	<b>253,500,000</b>	<b>268,868,000</b>	<b>290,361,400</b>
Acquisition of Non-Financial Assets	253,500,000	268,868,000	290,361,400
<b>Total Expenditure</b>	<b>420,493,790</b>	<b>441,065,164</b>	<b>470,777,528</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**1001004210 P1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>38,261,726</b>	<b>34,665,503</b>	<b>36,198,776</b>
2100000 Compensation to Employees	13,084,626	13,712,689	14,398,322
2200000 Use of Goods and Services	13,777,100	16,533,614	17,360,294
3100000 Non Financial Assets	8,400,000	419,200	440,160
4100000 Financial Assets	3,000,000	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>38,261,726</b>	<b>34,665,503</b>	<b>36,198,776</b>

**1001014210 SP1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>38,261,726</b>	<b>34,665,503</b>	<b>36,198,776</b>
2100000 Compensation to Employees	13,084,626	13,712,689	14,398,322
2200000 Use of Goods and Services	13,777,100	16,533,614	17,360,294
3100000 Non Financial Assets	8,400,000	419,200	440,160
4100000 Financial Assets	3,000,000	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>38,261,726</b>	<b>34,665,503</b>	<b>36,198,776</b>

**1002004210 P2 Environmental Management and Protection**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>15,710,461</b>	<b>17,128,034</b>	<b>17,801,644</b>
2100000 Compensation to Employees	2,631,606	2,757,924	2,895,819
2200000 Use of Goods and Services	12,928,855	14,212,910	14,740,765
3100000 Non Financial Assets	150,000	157,200	165,060
<b>Capital Expenditure</b>	<b>26,500,000</b>	<b>29,868,000</b>	<b>31,361,400</b>
3100000 Non Financial Assets	26,500,000	29,868,000	31,361,400
<b>Total Expenditure</b>	<b>42,210,461</b>	<b>46,996,034</b>	<b>49,163,044</b>

**1002014210 SP1 County Environment Management**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>7,531,000</b>	<b>8,332,648</b>	<b>8,749,282</b>
2100000 Compensation to Employees	2,004,830	2,101,062	2,206,115
2200000 Use of Goods and Services	5,526,170	6,231,586	6,543,167
<b>Capital Expenditure</b>	<b>26,500,000</b>	<b>29,868,000</b>	<b>31,361,400</b>
3100000 Non Financial Assets	26,500,000	29,868,000	31,361,400
<b>Total Expenditure</b>	<b>34,031,000</b>	<b>38,200,648</b>	<b>40,110,682</b>

**1002024210 SP2 Forests Conservation and Management**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>8,179,461</b>	<b>8,795,386</b>	<b>9,052,362</b>
2100000 Compensation to Employees	626,776	656,862	689,704
2200000 Use of Goods and Services	7,402,685	7,981,324	8,197,598
3100000 Non Financial Assets	150,000	157,200	165,060
<b>Total Expenditure</b>	<b>8,179,461</b>	<b>8,795,386</b>	<b>9,052,362</b>

### 1003004210 P3 Natural Resources Services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>12,165,423</b>	<b>14,166,630</b>	<b>14,866,861</b>
2100000 Compensation to Employees	4,681,678	4,906,398	5,151,719
2200000 Use of Goods and Services	7,483,745	9,260,232	9,715,142
<b>Capital Expenditure</b>	<b>79,000,000</b>	<b>89,000,000</b>	<b>99,000,000</b>
3100000 Non Financial Assets	79,000,000	89,000,000	99,000,000
<b>Total Expenditure</b>	<b>91,165,423</b>	<b>103,166,630</b>	<b>113,866,861</b>

### 1003024210 SP2 Soil Conservation Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>3,607,800</b>	<b>4,139,389</b>	<b>4,346,359</b>
2100000 Compensation to Employees	1,152,950	1,208,291	1,268,706
2200000 Use of Goods and Services	2,454,850	2,931,098	3,077,653
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>
3100000 Non Financial Assets	5,000,000	6,000,000	9,000,000
<b>Total Expenditure</b>	<b>8,607,800</b>	<b>10,139,389</b>	<b>13,346,359</b>

### 1003034210 SP3 Mining Services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>4,495,970</b>	<b>5,456,229</b>	<b>5,720,940</b>
2100000 Compensation to Employees	2,801,350	2,935,815	3,082,606
2200000 Use of Goods and Services	1,694,620	2,520,414	2,638,334
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
3100000 Non Financial Assets	1,000,000	5,000,000	10,000,000
<b>Total Expenditure</b>	<b>5,495,970</b>	<b>10,456,229</b>	<b>15,720,940</b>

**1003044210 SP4 Water catchment and protection services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>4,061,653</b>	<b>4,571,012</b>	<b>4,799,562</b>
2100000 Compensation to Employees	727,378	762,292	800,407
2200000 Use of Goods and Services	3,334,275	3,808,720	3,999,155
<b>Capital Expenditure</b>	<b>73,000,000</b>	<b>78,000,000</b>	<b>80,000,000</b>
3100000 Non Financial Assets	73,000,000	78,000,000	80,000,000
<b>Total Expenditure</b>	<b>77,061,653</b>	<b>82,571,012</b>	<b>84,799,562</b>

**1004004210 P4 Water and sanitation infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>100,856,180</b>	<b>106,236,997</b>	<b>111,548,847</b>
2100000 Compensation to Employees	16,269,390	22,290,321	23,404,838
2200000 Use of Goods and Services	18,836,790	20,804,676	21,844,909
2600000 Current Transfers to Govt. Agencies	60,000,000	62,880,000	66,024,000
3100000 Non Financial Assets	5,750,000	262,000	275,100
<b>Capital Expenditure</b>	<b>148,000,000</b>	<b>150,000,000</b>	<b>160,000,000</b>
3100000 Non Financial Assets	148,000,000	150,000,000	160,000,000
<b>Total Expenditure</b>	<b>248,856,180</b>	<b>256,236,997</b>	<b>271,548,847</b>

**1004024210 SP2 Water and sanitation services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>100,856,180</b>	<b>106,236,997</b>	<b>111,548,847</b>
2100000 Compensation to Employees	16,269,390	22,290,321	23,404,838
2200000 Use of Goods and Services	18,836,790	20,804,676	21,844,909
2600000 Current Transfers to Govt. Agencies	60,000,000	62,880,000	66,024,000
3100000 Non Financial Assets	5,750,000	262,000	275,100
<b>Capital Expenditure</b>	<b>148,000,000</b>	<b>150,000,000</b>	<b>160,000,000</b>
3100000 Non Financial Assets	148,000,000	150,000,000	160,000,000
<b>Total Expenditure</b>	<b>248,856,180</b>	<b>256,236,997</b>	<b>271,548,847</b>

## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>166,993,790</b>	<b>172,197,164</b>	<b>180,416,128</b>
2100000 Compensation to Employees	36,667,300	43,667,332	45,850,698
2200000 Use of Goods and Services	53,026,490	60,811,432	63,661,110
2600000 Current Transfers to Govt. Agencies	60,000,000	62,880,000	66,024,000
3100000 Non Financial Assets	14,300,000	838,400	880,320
4100000 Financial Assets	3,000,000	4,000,000	4,000,000
<b>Capital Expenditure</b>	<b>253,500,000</b>	<b>268,868,000</b>	<b>290,361,400</b>
3100000 Non Financial Assets	253,500,000	268,868,000	290,361,400
<b>Total Expenditure</b>	<b>420,493,790</b>	<b>441,065,164</b>	<b>470,777,528</b>

## **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 2017/2018 the Recurrent Budget estimates were Ksh 320,140,551 and development Ksh 140,948,296.

In the last six months of 2017/2018 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 are 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**

<b>Programme</b>	<b>Objective</b>
<b>General Administration, planning and Support services</b>	To provide effective and efficient services to both public and other county entities
<b>Early Childhood Development</b>	To improve access, equity and quality of ECDE programmes in Samburu County
<b>Youth training and Development</b>	To increase access to vocational training and youth empowerment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
General administration	Increased efficiency and service delivery	Recruitment and posting of professional and support staff	2	2	2

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4216000000 Headquarters	Construction of 90 ECDE classrooms	Number of classrooms constructed	0	45	45
	Construction of 100 two-door sanitary blocks	Number of sanitary blocks constructed	30	30	40
	Construction of 60 ECDE offices, store, kitchens and fences.	Number of offices, stores and kitchens constructed	0	30	30
	Procurement of 300 set of furniture (chairs and tables) for ECDE centers	Number of ECDE centers supplied with furniture	54	66	60



	Procurement of 300 outdoor fixed play equipment for games	Number of centers equipped with outdoor fixed play equipment	0	75	75
	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	580
	Procurement and Provision of 180 Water harvesting Tanks	A number of centers supplied with water harvesting tanks	0	45	45
	Procurement of Provision of administrative records to all ECD centers	Number of ECDE centers provided with administrative records	546	566	580
	Bursaries Disbursement for 57169 needy students (including internship)	Number of needy students provided with bursaries	8309	11200	12035
	Recruitment of 450 ECD teachers	A number of ECD teachers recruited	45	90	90
	Conduct 3 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 3 motor vehicles	A number of motor vehicles procured	1	1	1
	Procurement 15 of motor bikes	Number of motor bikes procured	3	6	6
	Conduct 5 ECDE service providers consultative forums	A number forums held	1	1	1

	Conduct 15 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 300 sets of growth monitoring equipment (anthropometric)	A number anthropometric equipment procured	100	100	100
	Establishment and equipping two sub county offices at Baragoi and Wamba	A number of sub county offices established and equipped	1	1	0
	Establishment and equipment of 15 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	546
	Provision of school uniforms to all Pre Schools learners in the County	Number of children with school uniforms	42,000	43,000	44,000

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4216000000 Headquarters	Purchase 5 sets of polytechnic assorted tools and materials	A number of polytechnic assorted tools and materials	1	1	1
	Construction 1 of 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	0	1	1
	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		5	
	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		

	Procurement of kitchen utensils	Number of kitchen utensils procured	1		
	Procurement of kitchen furniture	kitchen furniture procured	1		
	Construction of masonry workshop	masonry workshop constructed	1		
	Construction of hostels at Maralal youth polytechnic	Hostels Constructed	1		
	Procurement of workshop machines	Number of workshop machines procured	1		
	Hiring of consultants for planning for future development	Consultancy services procured	1		

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0501014210 SP1 General Administration Planning and Support Services	106,835,306	102,758,602	107,696,532
<b>0501004210 P1 General Administration Planning and Support Services</b>	<b>106,835,306</b>	<b>102,758,602</b>	<b>107,696,532</b>
0502014210 SP1 Early Childhood Development and Education	397,685,432	377,850,140	396,642,648
<b>0502004210 P2 Early childhood development and Education</b>	<b>397,685,432</b>	<b>377,850,140</b>	<b>396,642,648</b>
0504014210 SP1 Revitalization of Youth Polytechnics	27,138,604	27,788,897	28,133,092
<b>0504004210 P4 Youth Training and Development</b>	<b>27,138,604</b>	<b>27,788,897</b>	<b>28,133,092</b>
<b>Total Expenditure for Vote 4216000000 EDUCATION AND VOCATIONAL TRAINING</b>	<b>531,659,342</b>	<b>508,397,639</b>	<b>532,472,272</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>355,954,342</b>	<b>375,566,239</b>	<b>394,044,552</b>
Compensation to Employees	203,674,040	223,930,395	235,126,916
Use of Goods and Services	73,525,302	78,619,804	82,450,794
Current Transfers to Govt. Agencies	67,000,000	68,120,000	71,526,000
Other Recurrent	11,755,000	4,896,040	4,940,842
<b>Capital Expenditure</b>	<b>175,705,000</b>	<b>132,831,400</b>	<b>138,427,720</b>
Acquisition of Non-Financial Assets	175,705,000	132,831,400	138,427,720
<b>Total Expenditure</b>	<b>531,659,342</b>	<b>508,397,639</b>	<b>532,472,272</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**0501004210 P1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>106,835,306</b>	<b>102,758,602</b>	<b>107,696,532</b>
2100000 Compensation to Employees	16,027,806	16,797,142	17,636,999
2200000 Use of Goods and Services	12,502,500	13,521,820	14,197,911
2600000 Current Transfers to Govt. Agencies	67,000,000	68,120,000	71,526,000
3100000 Non Financial Assets	8,305,000	319,640	335,622
4100000 Financial Assets	3,000,000	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>106,835,306</b>	<b>102,758,602</b>	<b>107,696,532</b>

**0501014210 SP1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>106,835,306</b>	<b>102,758,602</b>	<b>107,696,532</b>
2100000 Compensation to Employees	16,027,806	16,797,142	17,636,999
2200000 Use of Goods and Services	12,502,500	13,521,820	14,197,911
2600000 Current Transfers to Govt. Agencies	67,000,000	68,120,000	71,526,000
3100000 Non Financial Assets	8,305,000	319,640	335,622
4100000 Financial Assets	3,000,000	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>106,835,306</b>	<b>102,758,602</b>	<b>107,696,532</b>

**0502004210 P2 Early childhood development and Education**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>242,885,432</b>	<b>265,923,740</b>	<b>279,119,928</b>
2100000 Compensation to Employees	184,183,130	203,503,920	213,679,117
2200000 Use of Goods and Services	58,252,302	61,843,420	64,835,591
3100000 Non Financial Assets	450,000	576,400	605,220
<b>Capital Expenditure</b>	<b>154,800,000</b>	<b>111,926,400</b>	<b>117,522,720</b>
3100000 Non Financial Assets	154,800,000	111,926,400	117,522,720
<b>Total Expenditure</b>	<b>397,685,432</b>	<b>377,850,140</b>	<b>396,642,648</b>

**0502014210 SP1 Early Childhood Development and Education**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>242,885,432</b>	<b>265,923,740</b>	<b>279,119,928</b>
2100000 Compensation to Employees	184,183,130	203,503,920	213,679,117
2200000 Use of Goods and Services	58,252,302	61,843,420	64,835,591
3100000 Non Financial Assets	450,000	576,400	605,220
<b>Capital Expenditure</b>	<b>154,800,000</b>	<b>111,926,400</b>	<b>117,522,720</b>
3100000 Non Financial Assets	154,800,000	111,926,400	117,522,720
<b>Total Expenditure</b>	<b>397,685,432</b>	<b>377,850,140</b>	<b>396,642,648</b>

**0504004210 P4 Youth Training and Development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>6,233,604</b>	<b>6,883,897</b>	<b>7,228,092</b>
2100000 Compensation to Employees	3,463,104	3,629,333	3,810,800
2200000 Use of Goods and Services	2,770,500	3,254,564	3,417,292
<b>Capital Expenditure</b>	<b>20,905,000</b>	<b>20,905,000</b>	<b>20,905,000</b>
3100000 Non Financial Assets	20,905,000	20,905,000	20,905,000
<b>Total Expenditure</b>	<b>27,138,604</b>	<b>27,788,897</b>	<b>28,133,092</b>

**0504014210 SP1 Revitalization of Youth Polytechnics**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>6,233,604</b>	<b>6,883,897</b>	<b>7,228,092</b>
2100000 Compensation to Employees	3,463,104	3,629,333	3,810,800
2200000 Use of Goods and Services	2,770,500	3,254,564	3,417,292
<b>Capital Expenditure</b>	<b>20,905,000</b>	<b>20,905,000</b>	<b>20,905,000</b>
3100000 Non Financial Assets	20,905,000	20,905,000	20,905,000
<b>Total Expenditure</b>	<b>27,138,604</b>	<b>27,788,897</b>	<b>28,133,092</b>



## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>355,954,342</b>	<b>375,566,239</b>	<b>394,044,552</b>
2100000 Compensation to Employees	203,674,040	223,930,395	235,126,916
2200000 Use of Goods and Services	73,525,302	78,619,804	82,450,794
2600000 Current Transfers to Govt. Agencies	67,000,000	68,120,000	71,526,000
3100000 Non Financial Assets	8,755,000	896,040	940,842
4100000 Financial Assets	3,000,000	4,000,000	4,000,000
<b>Capital Expenditure</b>	<b>175,705,000</b>	<b>132,831,400</b>	<b>138,427,720</b>
3100000 Non Financial Assets	175,705,000	132,831,400	138,427,720
<b>Total Expenditure</b>	<b>531,659,342</b>	<b>508,397,639</b>	<b>532,472,272</b>

## **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 that is equitable, responsive, accessible, and accountable in Samburu County.

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

In order to meet its objectives the department of Health prioritized maternal, neonatal and child Health. In addition, increasing access and utilization of Health services through targeted investments in the six pillars of Health service delivery was given prominence.

To this end, in the 2016/17 - 2017/2018 financial years, nine new dispensaries were constructed to increase access to Health services. To address the issue of Utilization of health services, health education sessions were intensified and integrated in various departmental activities and also by using various media.

Eleven Community Units were formed to bring the total tally to 30 through the support of partners. Community units have been identified as the new frontier for entrenching behavior change among the communities and also enabling them take charge of their health matters.

In order to improve health of mothers, children and elderly, multiple outreach program activities were carried out in far flung areas of the county targeting immunization services, antenatal care, family planning and growth monitoring in children.

The County Health Management Teams and Sub- County Health Management teams were facilitated to carry out management roles like quarterly supervision, monthly in charges meetings and Result Based Financing verification and performance reviews.

The department through the Managed Equipment Scheme acquired a dialysis unit, four modern theatres and two diagnostic and imaging units at Suguta, Baragoi and Maralal County Referral Hospital. These investments will go a long way in assuring the county residents of quality health care.

In the coming year (FY 2018/19) the department intends to deepen the gains made in the year 2016/17 and 2017/18. This will involve operationalizing the newly built facilities through equipping and staffing, develop strategies for staff motivation and strengthen infrastructure at the County Referral Hospital in order to assure the public of quality health services. The department will also continue with strategies to capacity build all management staff and all health staff. Finally, the department will continue to strengthen its collaboration with other stakeholders in Health through continuous engagement.

## PART D. Programme Objectives

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Attraction, retention and motivation of Health Workers	No of health workers paid their salaries	450	500	550
	Enhanced managerial and leadership skills among health workers in managerial levels	No. of health workers in charge of various departments trained	15	30	45
	Increase the number of health workforce recruited	Number of health workers recruited	50	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	200	250	350
	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	200

**Programme: Preventive and Promotive Health Services.**

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

**Sub Programme: Health Promotion**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Increased populations reached with health messages.	No. Of population reached with health and nutrition messages	283088	287552	296179
	Population aware of risk factors to health	No of SBCC events conducted	55	70	95
		No of international and national commemorations observed	10	10	10
	Increased case detection and Response	No. of suspected cases detected and investigated	250	300	350
	Improved response time during emergencies	No of emergencies responded to within 72 hours	5	5	5
	More functional community units Established	No. of functional community health units Established	40	55	70
		No of community units given incentives by the county government	40	55	70
	More functional toilets constructed by the community	% of Household with functional toilets	34	38	40
	Increase number of population washing their hands during the 4 critical times	% of households washing hands at 4 critical times	10	20	30
	Increase no. of schools with functional sanitary facilities	No. of schools with functional sanitary facilities	200	300	350
	Increase number of schools with functional school health clubs	No of schools with functional health clubs	75	90	105
Increase number of schools( for girls) with menstrual hygiene programmes	No of schools (for girls) with menstrual hygiene programmes	10	20	30	

	Increase number of schools implementing home grown school meals Programme	Number of schools implementing home grown school meals Programme	50	100	150
	Increase number of schools implementing food safety and quality strategy	Number of schools implementing food safety and quality strategy	50	100	150
	Installed burning chambers in the high volume health facilities	No. of health facilities with Installed burning chambers	10	20	30
	Increase number of open defecation free villages	No. of villages certified to be open defecation free	0	50	100
	Increased community awareness on water related diseases	No of community sensitization meetings held	60	120	220
		% of households treating water before drinking	30	40	50
		No of water samples collected and tested	40	80	120
	Increase awareness on Alcohol and drug abuse	% population who smoke % population consuming alcohol regularly	15	12	10

### Sub Programme: Health Policy, Planning and Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
421700000 Headquarters	Scaling up of revenue collection in various collection points	% Increase in revenue collection in county referral and sub-county hospitals	13.2 M	15 M	16 M
	Scale up of revenue collection from liquor in the county	Amount of revenue collected from liquor licensing	0.2M	0.3M	0.4M
		Amount of revenue collected from food hygiene licensing	500,000	600000	700000
		Amount of revenue collected from approval of building plans (Ksh)	200,000	200000	200000

	Utilization of allocated funds	% of the funds used	90	100	100
	Compliance with set budget	% of compliance to the budget	90	100	100
	Development Index	% of funds allocated for development	30	30	35
	Cost reduction /Savings	% of funds saved	15	20	25
	Establishment of policies procedures and controls	Number of bills and policies developed	1	1	1
	Comprehensive Annual health work plan (CAWP)	Number of annual health plans developed	1	1	1
	Health facilities with functional Health Centre Committee	No of health facilities with HFMC/Boards	65	70	80

#### Sub Programme: Health Standards and Quality Assurance Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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	3	6	9
	Improve Quality and reliable data for decision making in health sector	No. Of DQA (Data Quality Audit) done	15	20	25
	Customer satisfaction(surveys)/ exit interviews undertaken	Number of exit interviews conducted	5	10	10
	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: Communicable Diseases Control**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Population aware of common communicable diseases	% of people reached with health messages on common communicable diseases in Samburu county	70%	75%	80%
	Population aware of Risk factors to health	% of target population receiving MDA for Trachoma	95%	100%	100%
	Improved TB treatment	% of TB patients completing treatment	87	90	90
	Reduced number of TB defaulters	No of TB defaulters followed.	20	50	100
	Improved malaria diagnosis in the county	% of facilities testing malaria with RDTs before treatment	80	90	95
	Improved malaria case management in the health facilities	% of health workers trained in malaria case management in the county	50	60	70
	Reduced case fatality due to malaria	% of Malaria inpatient case fatality reported.		15	10
	Improved health worker sensitization on management of HIV/AIDS	Couple year protection due to condom use	85	90%	95%
		% of health workers trained on management of HIV/AIDS clients	50	60	70
	Improved testing and counseling services in the county	No of VCT operationalized in the county	5	10	15
	Improved adolescents health including reduction of risk factors	No of health facilities offering youth friendly services	6	9	12
% of adolescents accessing reproductive health services		20	40	50	



	Population aware of the commonly neglected tropical diseases common in Samburu county	No of sensitization meeting held on neglected tropical diseases in the county	20	30	40
		No of patients with jiggers treated in the community	500	500	400
		no of people screened for Hydatid disease in Samburu East	500	500	500

### Sub Programme: Non-Communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Population aware of Risk factors to health.	% of adult population with BMI over 25	7%	4%	3.5%
	Population aware of cancer risk factors	No of cancer cases detected and managed	2000	2000	2000
	Population aware of Risk factors to diabetes.	No of diabetes and hypertension cases detected and managed	2000	2000	2000
	Decrease the number of new outpatients cases with high blood pressure	%of new out –patients cases with high blood pressure.	0.50%	0.4	0.3

**Sub Programme: Maternal Health Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Improved Antenatal clinic attendance	% of pregnant women attending at least four ANC visits	40	45	50
	Improved essential medicines and equipment in the health facilities	% of health facilities with essential medicines and equipments	100	100	100
	Provision of iron folate supplements	% of pregnant women receiving iron folate supplements	90%	95%	95%
	MtMSGs strengthened and supported	No of MtMSGs strengthened and supported	40	50	60
	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	4682	5565	5732
		% of CHVs trained on CMNH	50	75%	100%
	Improved uptake of skilled delivery Improved access to CS and blood transfusion services	% of facilities providing BEOC	50%	60%	70%
		No of facilities providing CEMONC	2	2	2
	Increased uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	47990	60933	62761
	Increased uptake of family planning services	% of women of reproductive age receiving family planning commodities	61%	71%	75%
		No of health workers trained on MNCH and FP Refresher courses	50	100	150
	Increase population under 1 year protected from immunizable condition	% of fully immunized children under one year in the county	70%	75%	80

	Increased capacity of the sub-county to offer immunization	Number of DVI stores constructed	1	1	0
	Improve Child Health	% of under-five attending CWC for growth monitoring (new cases)	80	85	90
	Improve access to maternal and child health and nutrition services	No of health facilities certified baby friendly (BFHI)	2	5	6
		Number of Community units implementing BFCI	15	20	25

**Programme: Curative Health**

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

**Sub Programme: COUNTY REFERRAL**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Improved quality of tertiary care	% of upgrade works completed	20	60	80
	Improved access to essential healthcare workforce in the county	% completeness of the construction and equipping of the facility	20%	40%	60%
	Improved access to essential services during emergencies	% completeness of the oxygen plant and CT scan	50%	100%	-
	Improved access to dental services by the community members	No of dental units established and operationalized	4	-	-
	Maximum utilization of the newly installed equipment from MES	Fully upgrade of power to three phase in the county referral and sub county hospitals	4	-	-
	Improved quality of care in the county referral hospital	No of CSSD and laundry constructed	2	1	1

Improved and continuity of services when there is power blackout	No of generators purchased	4	-	-
Improved quarantine and management of infectious diseases outbreak	No of isolation wards constructed	1	1	1
Improved diagnosis of various diseases in the county	% completeness of the facility	20%	60%	100%
Increase access quality of Nutrition services	No of stabilization centers established	2	1	1
Improved emergencies related to fire	No of fire fighting equipments procured	2	1	1
Increased access to vaccines of public health importance	% of stock outs of essential vaccines for at least 2 weeks	10	5	4
Increased access to healthcare services to the population above 60 years	% of the elderly (>60yrs) subsidized through NHIF	30%	60	90
Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	10	5	4
Increased utilization of LMIS system	No of facilities with functional LMIS	50	60	70
Increased access to nutrition services	Number of facilities implementing IMAM SURGE	12	30	50
	Number of facilities implementing HiNi Programme.	52	70	89
Improved data management for decision making	No of facilities with functional EMR installed	3	6	9
Improved communication in the hospital	No of facilities with functional intercom telephone system	3	6	9

**Sub Programme: Sub-county referral hospitals**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Improved healthcare stewardship in the sub-county	% of completed construction work	30%	50%	75%
	Improved access to water in the facility	No of boreholes sunk	3	0	0
	Improved quality of water	No of desaliniser machine procured	1	0	0
	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	3	0
	Improved service provision	No of OPD constructed	3	0	
	Improved inpatient care	No of medical wards constructed	3	3	3

**Sub Programme: Free Primary Healthcare**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4217000000 Headquarters	Improving quality of care.	% of HIV+ clients done CD4 count	90%	90%	95%
		Bed Occupancy Rate	60%	60%	60%
		% of facilities offering inpatient services	50%	60	70
		% 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	1%	0%	0%
	% of eligible HIV clients on ARV's	90	100	100
	% of under 5's treated for diarrhea with Zinc/ORS	75	80	90
	No of DQA undertaken From the local health facilities for decision making	4	4	4
	% maternal audits/deaths audits	90	100	100
Improved access to healthcare services	No. Of new health facilities constructed	10	10	10
Improved access to healthcare services	% of population living within 5km of a facility	45	40	30
Improved access to health services	No facilities with staff on standby 24 hours	3	3	6
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	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	1
Protection of the equipment in the health facilities	No of facilities fenced	4	8	8
Improved solid waste management at the facility level	No of ablution blocks constructed	0	2	2
Improved latrine coverage in the county	No of public toilets constructed	0	4	4
Improved working environment for health managers	No of administration block constructed	0	1	1
Improved referral services	No of ambulances purchased	0	2	2

	Improved inpatient care	Number of new wards constructed	1	2	3
	Improved immunization coverage.	No of solar panels purchases and installed	0	12	10
	Improved skilled delivery	The number of maternity constructed in existing facilities	5	8	6
	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	1	7	7
	Improved access to healthcare services	No of dispensaries upgraded to level 3 facilities	0	3	3

**PART F: Summary of Expenditure by Programmes, 2018/2019 -2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0401044210 SP4 Health Promotion	56,849,580	59,683,160	62,667,317
0401064210 SP6 Non-communicable Disease Prevention & Control	13,286,679	14,343,641	15,060,821
0401074210 SP7 Maternal Health Services	144,601,548	151,856,823	159,449,663
<b>0401004210 P1 Preventive and Promotive Health Services</b>	<b>214,737,807</b>	<b>225,883,624</b>	<b>237,177,801</b>
0402044210 SP4 County Referral Services	418,337,108	415,902,441	436,497,564
0402054210 SP5 Free Primary Healthcare	120,998,279	126,806,199	133,146,506
<b>0402004210 P2 Curative Health</b>	<b>539,335,387</b>	<b>542,708,640</b>	<b>569,644,070</b>
0403014210 SP1 Health Infrastructure development	315,058,825	315,058,825	315,058,825
0403034210 SP3 Human Resource Management and Support Services	57,006,905	59,743,238	62,730,397
0403044210 SP4 Research And Development	742,405	770,617	809,147
0403054210 SP5 Health Policy, Planning & Financing	91,576,684	130,392,365	134,011,982
0403064210 SP6 Health standards and quality assurance Services	12,700,739	13,519,974	14,195,973
<b>0403004210 P3 General Administration Planning and Support Services</b>	<b>477,085,558</b>	<b>519,485,019</b>	<b>526,806,324</b>
<b>Total Expenditure for Vote 4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION</b>	<b>1,231,158,752</b>	<b>1,288,077,283</b>	<b>1,333,628,195</b>



**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>869,083,378</b>	<b>944,705,115</b>	<b>988,840,359</b>
Compensation to Employees	577,153,509	610,096,879	640,601,719
Use of Goods and Services	274,629,869	324,673,836	338,157,520
Other Recurrent	17,300,000	9,934,400	10,081,120
<b>Capital Expenditure</b>	<b>362,075,374</b>	<b>343,372,168</b>	<b>344,787,836</b>
Acquisition of Non-Financial Assets	362,075,374	343,372,168	344,787,836
<b>Total Expenditure</b>	<b>1,231,158,752</b>	<b>1,288,077,283</b>	<b>1,333,628,195</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**  
**0401004210 P1 Preventive and Promotive Health Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>214,737,807</b>	<b>225,883,624</b>	<b>237,177,801</b>
2100000 Compensation to Employees	206,768,555	216,693,445	227,528,116
2200000 Use of Goods and Services	7,969,252	9,190,179	9,649,685
<b>Total Expenditure</b>	<b>214,737,807</b>	<b>225,883,624</b>	<b>237,177,801</b>

**0401044210 SP4 Health Promotion**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>56,849,580</b>	<b>59,683,160</b>	<b>62,667,317</b>
2100000 Compensation to Employees	53,273,419	55,830,542	58,622,069
2200000 Use of Goods and Services	3,576,161	3,852,618	4,045,248
<b>Total Expenditure</b>	<b>56,849,580</b>	<b>59,683,160</b>	<b>62,667,317</b>

**0401064210 SP6 Non-communicable Disease Prevention & Control**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>13,286,679</b>	<b>14,343,641</b>	<b>15,060,821</b>
2100000 Compensation to Employees	10,893,888	11,416,795	11,987,634
2200000 Use of Goods and Services	2,392,791	2,926,846	3,073,187
<b>Total Expenditure</b>	<b>13,286,679</b>	<b>14,343,641</b>	<b>15,060,821</b>

**0401074210 SP7 Maternal Health Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>144,601,548</b>	<b>151,856,823</b>	<b>159,449,663</b>
2100000 Compensation to Employees	142,601,248	149,446,108	156,918,413
2200000 Use of Goods and Services	2,000,300	2,410,715	2,531,250
<b>Total Expenditure</b>	<b>144,601,548</b>	<b>151,856,823</b>	<b>159,449,663</b>

**0402004210 P2 Curative Health**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>492,318,838</b>	<b>514,395,297</b>	<b>539,915,059</b>
2100000 Compensation to Employees	262,890,454	280,749,198	294,786,657
2200000 Use of Goods and Services	216,328,384	227,969,299	239,367,762
3100000 Non Financial Assets	13,100,000	5,676,800	5,760,640
<b>Capital Expenditure</b>	<b>47,016,549</b>	<b>28,313,343</b>	<b>29,729,011</b>
3100000 Non Financial Assets	47,016,549	28,313,343	29,729,011
<b>Total Expenditure</b>	<b>539,335,387</b>	<b>542,708,640</b>	<b>569,644,070</b>

**0402044210 SP4 County Referral Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>371,320,559</b>	<b>387,589,098</b>	<b>406,768,553</b>
2100000 Compensation to Employees	215,466,758	231,049,164	242,601,622
2200000 Use of Goods and Services	142,753,801	150,863,134	158,406,291
3100000 Non Financial Assets	13,100,000	5,676,800	5,760,640
<b>Capital Expenditure</b>	<b>47,016,549</b>	<b>28,313,343</b>	<b>29,729,011</b>
3100000 Non Financial Assets	47,016,549	28,313,343	29,729,011
<b>Total Expenditure</b>	<b>418,337,108</b>	<b>415,902,441</b>	<b>436,497,564</b>

**0402054210 SP5 Free Primary Healthcare**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>120,998,279</b>	<b>126,806,199</b>	<b>133,146,506</b>
2100000 Compensation to Employees	47,423,696	49,700,034	52,185,035
2200000 Use of Goods and Services	73,574,583	77,106,165	80,961,471
<b>Total Expenditure</b>	<b>120,998,279</b>	<b>126,806,199</b>	<b>133,146,506</b>

**0403004210 P3 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>162,026,733</b>	<b>204,426,194</b>	<b>211,747,499</b>
2100000 Compensation to Employees	107,494,500	112,654,236	118,286,946
2200000 Use of Goods and Services	50,332,233	87,514,358	89,140,073
3100000 Non Financial Assets	1,200,000	1,257,600	1,320,480
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>315,058,825</b>	<b>315,058,825</b>	<b>315,058,825</b>
3100000 Non Financial Assets	315,058,825	315,058,825	315,058,825
<b>Total Expenditure</b>	<b>477,085,558</b>	<b>519,485,019</b>	<b>526,806,324</b>

**0403034210 SP3 Human Resource Management and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>57,006,905</b>	<b>59,743,238</b>	<b>62,730,397</b>
2100000 Compensation to Employees	56,036,537	58,726,292	61,662,605
2200000 Use of Goods and Services	970,368	1,016,946	1,067,792
<b>Total Expenditure</b>	<b>57,006,905</b>	<b>59,743,238</b>	<b>62,730,397</b>

**0403044210 SP4 Research And Development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>742,405</b>	<b>770,617</b>	<b>809,147</b>
2200000 Use of Goods and Services	742,405	770,617	809,147
<b>Total Expenditure</b>	<b>742,405</b>	<b>770,617</b>	<b>809,147</b>

**0403054210 SP5 Health Policy, Planning & Financing**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>91,576,684</b>	<b>130,392,365</b>	<b>134,011,982</b>
2100000 Compensation to Employees	40,989,257	42,956,741	45,104,577
2200000 Use of Goods and Services	46,387,427	83,178,024	84,586,925
3100000 Non Financial Assets	1,200,000	1,257,600	1,320,480
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>91,576,684</b>	<b>130,392,365</b>	<b>134,011,982</b>

**0403064210 SP6 Health standards and quality assurance Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>12,700,739</b>	<b>13,519,974</b>	<b>14,195,973</b>
2100000 Compensation to Employees	10,468,706	10,971,203	11,519,764
2200000 Use of Goods and Services	2,232,033	2,548,771	2,676,209
<b>Total Expenditure</b>	<b>12,700,739</b>	<b>13,519,974</b>	<b>14,195,973</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>869,083,378</b>	<b>944,705,115</b>	<b>988,840,359</b>
2100000 Compensation to Employees	577,153,509	610,096,879	640,601,719
2200000 Use of Goods and Services	274,629,869	324,673,836	338,157,520
3100000 Non Financial Assets	14,300,000	6,934,400	7,081,120
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>362,075,374</b>	<b>343,372,168</b>	<b>344,787,836</b>
3100000 Non Financial Assets	362,075,374	343,372,168	344,787,836
<b>Total Expenditure</b>	<b>1,231,158,752</b>	<b>1,288,077,283</b>	<b>1,333,628,195</b>

## **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 – 2017/2018 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 2018/2019 FY to facilitate the implementation of the listed programmes.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>Administration, planning and support services</b>	coordinates and support activities of the technical departments
<b>Land policy planning and housing</b>	efficient administration and sustainable management of the land resource in the county
<b>Urban Centers Administration</b>	Improve urban Centers through provision of Functional public utilities.

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4218000000 Headquarters	Ease of access to county spatial information,	Functional GIS Laboratory	0	1	0
	Decision support system	Availability of digital spatial data			
	Storage of data				
	Knowledge staff	Number of trained Personnel.			
	Ease of spatial data picking, surveying and mapping	Availability of Real Time Kinematics Machine	1	1	0
		Availability of Total Stations	0	1	1
		Availability of hand held GPS	0	0	0
		Updated topographical maps			
	Land services closer to the Samburu county residents	Three office blocks constructed	0	0	1
	Expanded revenue	Increased revenue collection	0	3	3
Available technical staff	Staff recruited	0	2	2	
Availability of the vehicles	A vehicle for Physical Planning Dept.	0	1	1	

**Programme: Land policy planning and housing**

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

**Sub Programme: Land Use Planning**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4218000000 Headquarters	Planned settlements	Approved development plan	2	5	5
	Basis for land allocation and registration	Improved revenue collection			
	Basis for formulation of valuation role	Land use policy and development control guidelines	0	1	1
	Improved accessibility and livability.	Updated topographical maps	1	0	0
		Densified ground control points			
		Digital geospatial data			
	Digitized land records and online transactions	Improved revenue collection	0	1	0
Ease of development control	System installed				

**Sub Programme Land Survey and Mapping**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4218000000 Headquarters	Known boundaries	Lease certificates	2	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	0	1	1
	Group formed and registered	Declaration notices issued/description		2	2



	Security of tenure	Continuation sheets/ membership register	2		
	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4218000000 Headquarters	Adoption of appropriate building technology	Affordable housing constructed	0	5	0

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4218000000 Headquarters	Well managed urban areas. Improved Service delivery Enhanced revenue collection	Town Administration, Urban Infrastructure	1	1	1

**PART F: Summary of Expenditure by Programmes, 2018/2019 -2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0101014210 SP1 Administration, Planning and Support Services	34,183,387	27,400,991	28,621,039
<b>0101004210 P1 General Administration Planning and Support Services</b>	<b>34,183,387</b>	<b>27,400,991</b>	<b>28,621,039</b>
0102014210 SP1 Land use planning	35,145,879	42,072,883	44,176,524
0102034210 SP3 Land Survey And Mapping	60,907,701	60,687,267	63,721,632
0102044210 SP4 Housing management services	1,030,616	1,113,177	1,168,834
<b>0102004210 P2 Land policy Planning and Housing</b>	<b>97,084,196</b>	<b>103,873,327</b>	<b>109,066,990</b>
0106014210 SP1 Urban center management	132,213,684	98,825,021	103,766,271
<b>0106004210 P6 Urban Centers Administration</b>	<b>132,213,684</b>	<b>98,825,021</b>	<b>103,766,271</b>
<b>Total Expenditure for Vote 421800000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>263,481,267</b>	<b>230,099,339</b>	<b>241,454,300</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>131,981,267</b>	<b>91,239,339</b>	<b>95,651,300</b>
Compensation to Employees	47,304,589	51,671,209	54,254,769
Use of Goods and Services	72,826,678	35,677,330	37,461,191
Other Recurrent	11,850,000	3,890,800	3,935,340
<b>Capital Expenditure</b>	<b>131,500,000</b>	<b>138,860,000</b>	<b>145,803,000</b>
Acquisition of Non-Financial Assets	131,500,000	138,860,000	145,803,000
<b>Total Expenditure</b>	<b>263,481,267</b>	<b>230,099,339</b>	<b>241,454,300</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**0101004210 P1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>34,183,387</b>	<b>27,400,991</b>	<b>28,621,039</b>
2100000 Compensation to Employees	15,308,691	16,043,508	16,845,684
2200000 Use of Goods and Services	7,674,696	8,147,883	8,555,275
3100000 Non Financial Assets	8,200,000	209,600	220,080
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>34,183,387</b>	<b>27,400,991</b>	<b>28,621,039</b>

**0101014210 SP1 Administration, Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>34,183,387</b>	<b>27,400,991</b>	<b>28,621,039</b>
2100000 Compensation to Employees	15,308,691	16,043,508	16,845,684
2200000 Use of Goods and Services	7,674,696	8,147,883	8,555,275
3100000 Non Financial Assets	8,200,000	209,600	220,080
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>34,183,387</b>	<b>27,400,991</b>	<b>28,621,039</b>

**0102004210 P2 Land policy Planning and Housing**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>23,084,196</b>	<b>25,273,327</b>	<b>26,536,990</b>
2100000 Compensation to Employees	12,514,464	13,115,158	13,770,916
2200000 Use of Goods and Services	10,069,732	11,634,169	12,215,874
3100000 Non Financial Assets	500,000	524,000	550,200
<b>Capital Expenditure</b>	<b>74,000,000</b>	<b>78,600,000</b>	<b>82,530,000</b>
3100000 Non Financial Assets	74,000,000	78,600,000	82,530,000
<b>Total Expenditure</b>	<b>97,084,196</b>	<b>103,873,327</b>	<b>109,066,990</b>

**0102014210 SP1 Land use planning**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>7,645,879</b>	<b>8,012,883</b>	<b>8,413,524</b>
2100000 Compensation to Employees	5,241,414	5,493,001	5,767,652
2200000 Use of Goods and Services	2,404,465	2,519,882	2,645,872
<b>Capital Expenditure</b>	<b>27,500,000</b>	<b>34,060,000</b>	<b>35,763,000</b>
3100000 Non Financial Assets	27,500,000	34,060,000	35,763,000
<b>Total Expenditure</b>	<b>35,145,879</b>	<b>42,072,883</b>	<b>44,176,524</b>

### 0102034210 SP3 Land Survey And Mapping

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>14,407,701</b>	<b>16,147,267</b>	<b>16,954,632</b>
2100000 Compensation to Employees	6,860,324	7,189,619	7,549,100
2200000 Use of Goods and Services	7,047,377	8,433,648	8,855,332
3100000 Non Financial Assets	500,000	524,000	550,200
<b>Capital Expenditure</b>	<b>46,500,000</b>	<b>44,540,000</b>	<b>46,767,000</b>
3100000 Non Financial Assets	46,500,000	44,540,000	46,767,000
<b>Total Expenditure</b>	<b>60,907,701</b>	<b>60,687,267</b>	<b>63,721,632</b>

### 0102044210 SP4 Housing management services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>1,030,616</b>	<b>1,113,177</b>	<b>1,168,834</b>
2100000 Compensation to Employees	412,726	432,538	454,164
2200000 Use of Goods and Services	617,890	680,639	714,670
<b>Total Expenditure</b>	<b>1,030,616</b>	<b>1,113,177</b>	<b>1,168,834</b>

### 0106004210 P6 Urban Centers Administration

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>74,713,684</b>	<b>38,565,021</b>	<b>40,493,271</b>
2100000 Compensation to Employees	19,481,434	22,512,543	23,638,169
2200000 Use of Goods and Services	55,082,250	15,895,278	16,690,042
3100000 Non Financial Assets	150,000	157,200	165,060
<b>Capital Expenditure</b>	<b>57,500,000</b>	<b>60,260,000</b>	<b>63,273,000</b>
3100000 Non Financial Assets	57,500,000	60,260,000	63,273,000
<b>Total Expenditure</b>	<b>132,213,684</b>	<b>98,825,021</b>	<b>103,766,271</b>

0106014210 SP1 Urban center management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>74,713,684</b>	<b>38,565,021</b>	<b>40,493,271</b>
2100000 Compensation to Employees	19,481,434	22,512,543	23,638,169
2200000 Use of Goods and Services	55,082,250	15,895,278	16,690,042
3100000 Non Financial Assets	150,000	157,200	165,060
<b>Capital Expenditure</b>	<b>57,500,000</b>	<b>60,260,000</b>	<b>63,273,000</b>
3100000 Non Financial Assets	57,500,000	60,260,000	63,273,000
<b>Total Expenditure</b>	<b>132,213,684</b>	<b>98,825,021</b>	<b>103,766,271</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>131,981,267</b>	<b>91,239,339</b>	<b>95,651,300</b>
2100000 Compensation to Employees	47,304,589	51,671,209	54,254,769
2200000 Use of Goods and Services	72,826,678	35,677,330	37,461,191
3100000 Non Financial Assets	8,850,000	890,800	935,340
4100000 Financial Assets	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>131,500,000</b>	<b>138,860,000</b>	<b>145,803,000</b>
3100000 Non Financial Assets	131,500,000	138,860,000	145,803,000
<b>Total Expenditure</b>	<b>263,481,267</b>	<b>230,099,339</b>	<b>241,454,300</b>

## **4219000000: ROADS, TRANSPORT & PUBLIC WORKS**

### **PART A. Vision**

To be the leading institution 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.

Rig Rig steel bridge construction was still on – going and it's at 80% complete, Its during this spell that the county headquarter (Maralal town) road Tarmarking 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 2017 / 2018 key projects being implemented includes: 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:-

- 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 centre's
- Construction of designated bus parks
- Storm Water Management in Major towns

#### **PART D. Programme Objectives**

Programme	Objective
<b>0201004210 P1 General Administration Planning and Support Services</b>	To provide effective and efficient services to both the public and other county entities.
<b>0202004210 P2 Roads and public Infrastructure Development</b>	Improve the road network to motorable conditions and enhance maintenance management.



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4219000000 Headquarters	Effective and efficient services	- % of customer satisfaction - No. of sensitization meetings held			

**Sub Programme: Fire fighting services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4219000000 Headquarters	Fire secured and safe towns and buildings	- Number of trainings conducted on firefighting - Number of firefighting engines Purchased	5 trainings	5 trainings	5 trainings

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4219000000 Headquarters	Quality ,secure, safe and stable buildings	- Number of Safe Public buildings	80	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4219000000 Headquarters	Ease of access	Km of new roads constructed	100	100	100
	Ease of access	Km of Probase constructed	10 km	10km	10 km
	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4219000000 Headquarters	Improved security and enhanced business at night	No. km of streetlights installed	6 km	4 km	4 km

### Sub Programme: Public road transport and parking

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	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 constructed	Workshop equipping	Recruit and train 10 mechanics
	Cost effective construction and maintenance of roads	No. of earth moving equipment procured	3	2	3

### Sub Programme: Storm water management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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	150 Gabions	200 Gabions	250 Gabions
	Controlled flooding within the town	-Number and Length of the drainage channels developed	10KM	10KM	10KM

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0201014210 SP1 General Administration Planning and Support Services	39,265,510	36,046,494	37,848,819
0201034210 SP3 Firefighting services	660,392	692,091	726,696
0201044210 SP4 Design, implementation and supervision of public buildings	10,274,486	12,549,261	13,176,726
<b>0201004210 P1 General Administration Planning and Support Services</b>	<b>50,200,388</b>	<b>49,287,846</b>	<b>51,752,241</b>
0202014210 SP1 Construction, rehabilitation and maintenance of Roads and Bridges	311,442,908	333,058,352	343,156,603
0202024210 SP2 Design, supervision and rehabilitation of County Buildings	35,000,000	-	-
0202034210 SP3 Street lights management	20,640,318	22,259,853	23,372,847
0202044210 SP4 Public Road transport and Parking	3,986,016	4,177,345	4,386,212
<b>0202004210 P2 Roads and public Infrastructure Development</b>	<b>371,069,242</b>	<b>359,495,550</b>	<b>370,915,662</b>
1004014210 SP1 Storm Water management	18,674,964	25,423,362	30,694,530
<b>1004004210 P4 Water and sanitation infrastructure</b>	<b>18,674,964</b>	<b>25,423,362</b>	<b>30,694,530</b>
<b>Total Expenditure for Vote 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>439,944,594</b>	<b>434,206,758</b>	<b>453,362,433</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>102,244,594</b>	<b>110,694,758</b>	<b>114,374,833</b>
Compensation to Employees	40,805,594	44,860,262	46,775,532
Use of Goods and Services	49,869,000	61,988,336	63,560,833
Other Recurrent	11,570,000	3,846,160	4,038,468
<b>Capital Expenditure</b>	<b>337,700,000</b>	<b>323,512,000</b>	<b>338,987,600</b>
Acquisition of Non-Financial Assets	337,700,000	323,512,000	338,987,600
<b>Total Expenditure</b>	<b>439,944,594</b>	<b>434,206,758</b>	<b>453,362,433</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021****0201004210 P1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>50,200,388</b>	<b>49,287,846</b>	<b>51,752,241</b>
2100000 Compensation to Employees	22,141,388	25,300,174	26,565,186
2200000 Use of Goods and Services	16,489,000	20,141,512	21,148,587
3100000 Non Financial Assets	8,570,000	702,160	737,268
4100000 Financial Assets	3,000,000	3,144,000	3,301,200
<b>Total Expenditure</b>	<b>50,200,388</b>	<b>49,287,846</b>	<b>51,752,241</b>

**0201014210 SP1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>39,265,510</b>	<b>36,046,494</b>	<b>37,848,819</b>
2100000 Compensation to Employees	11,956,510	14,626,422	15,357,744
2200000 Use of Goods and Services	15,739,000	17,573,912	18,452,607
3100000 Non Financial Assets	8,570,000	702,160	737,268
4100000 Financial Assets	3,000,000	3,144,000	3,301,200
<b>Total Expenditure</b>	<b>39,265,510</b>	<b>36,046,494</b>	<b>37,848,819</b>

**0201034210 SP3 Firefighting services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>660,392</b>	<b>692,091</b>	<b>726,696</b>
2100000 Compensation to Employees	660,392	692,091	726,696
<b>Total Expenditure</b>	<b>660,392</b>	<b>692,091</b>	<b>726,696</b>

**0201044210 SP4 Design, implementation and supervision of public buildings**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>10,274,486</b>	<b>12,549,261</b>	<b>13,176,726</b>
2100000 Compensation to Employees	9,524,486	9,981,661	10,480,746
2200000 Use of Goods and Services	750,000	2,567,600	2,695,980
<b>Total Expenditure</b>	<b>10,274,486</b>	<b>12,549,261</b>	<b>13,176,726</b>

**0202004210 P2 Roads and public Infrastructure Development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>38,369,242</b>	<b>45,983,550</b>	<b>46,928,062</b>
2100000 Compensation to Employees	13,829,242	14,493,046	14,889,952
2200000 Use of Goods and Services	24,540,000	31,490,504	32,038,110
<b>Capital Expenditure</b>	<b>332,700,000</b>	<b>313,512,000</b>	<b>323,987,600</b>
3100000 Non Financial Assets	332,700,000	313,512,000	323,987,600
<b>Total Expenditure</b>	<b>371,069,242</b>	<b>359,495,550</b>	<b>370,915,662</b>

**0202014210 SP1 Construction, rehabilitation and maintenance of Roads and Bridges**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>21,742,908</b>	<b>27,930,352</b>	<b>27,972,203</b>
2100000 Compensation to Employees	6,502,908	6,815,048	6,828,053
2200000 Use of Goods and Services	15,240,000	21,115,304	21,144,150
<b>Capital Expenditure</b>	<b>289,700,000</b>	<b>305,128,000</b>	<b>315,184,400</b>
3100000 Non Financial Assets	289,700,000	305,128,000	315,184,400
<b>Total Expenditure</b>	<b>311,442,908</b>	<b>333,058,352</b>	<b>343,156,603</b>

**0202034210 SP3 Street lights management**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>12,640,318</b>	<b>13,875,853</b>	<b>14,569,647</b>
2100000 Compensation to Employees	3,340,318	3,500,653	3,675,687
2200000 Use of Goods and Services	9,300,000	10,375,200	10,893,960
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,384,000</b>	<b>8,803,200</b>
3100000 Non Financial Assets	8,000,000	8,384,000	8,803,200
<b>Total Expenditure</b>	<b>20,640,318</b>	<b>22,259,853</b>	<b>23,372,847</b>

**0202044210 SP4 Public Road transport and Parking**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>3,986,016</b>	<b>4,177,345</b>	<b>4,386,212</b>
2100000 Compensation to Employees	3,986,016	4,177,345	4,386,212
<b>Total Expenditure</b>	<b>3,986,016</b>	<b>4,177,345</b>	<b>4,386,212</b>

#### 1004004210 P4 Water and sanitation infrastructure

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>13,674,964</b>	<b>15,423,362</b>	<b>15,694,530</b>
2100000 Compensation to Employees	4,834,964	5,067,042	5,320,394
2200000 Use of Goods and Services	8,840,000	10,356,320	10,374,136
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
3100000 Non Financial Assets	5,000,000	10,000,000	15,000,000
<b>Total Expenditure</b>	<b>18,674,964</b>	<b>25,423,362</b>	<b>30,694,530</b>

#### 1004014210 SP1 Storm Water management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>13,674,964</b>	<b>15,423,362</b>	<b>15,694,530</b>
2100000 Compensation to Employees	4,834,964	5,067,042	5,320,394
2200000 Use of Goods and Services	8,840,000	10,356,320	10,374,136
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
3100000 Non Financial Assets	5,000,000	10,000,000	15,000,000
<b>Total Expenditure</b>	<b>18,674,964</b>	<b>25,423,362</b>	<b>30,694,530</b>

#### Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>102,244,594</b>	<b>110,694,758</b>	<b>114,374,833</b>
2100000 Compensation to Employees	40,805,594	44,860,262	46,775,532
2200000 Use of Goods and Services	49,869,000	61,988,336	63,560,833
3100000 Non Financial Assets	8,570,000	702,160	737,268
4100000 Financial Assets	3,000,000	3,144,000	3,301,200
<b>Capital Expenditure</b>	<b>337,700,000</b>	<b>323,512,000</b>	<b>338,987,600</b>
3100000 Non Financial Assets	337,700,000	323,512,000	338,987,600
<b>Total Expenditure</b>	<b>439,944,594</b>	<b>434,206,758</b>	<b>453,362,433</b>



## **422000000: TOURISM, TRADE, ENTERPRISE DEVELOPMENT & COOPERATIVES**

### **PART A. Vision**

A transformed community livelihood through entrepreneurship and sustainable tourism management.

### **PART B. Mission**

To develop policies and programs 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**

Achievements for the department for the period 2016/17 – 2017/2018 FY are summarized as follows:-

Under the tourism sector the following have been realized:-

Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives. At the same time, county's natural resource endowment profiling and documentation was carried out to enable a detailed website aiming to market and promote tourism with key focus to untapped markets.

In order to enhance security of wildlife in the conservation areas, the tourism sector embarked on construction of rangers fortified camps in all insecurity prone areas especially along the western belt of the county. The department has so far constructed six fortified camps complete with water storage tanks, protective hide outs and toilets.

On improvement of staff welfare in Samburu national reserve, the sector of Tourism has renovated rangers' quarters in Westgate-Samburu national reserve and completion of Headquarter block for Samburu national reserve at Archers gate. On capacity building and training, the department trained thirty rangers on basic paramilitary skills at Kenya wildlife Service training school -Manyani

Other realizations include; Review of lease agreements for lodges has been initiated to boost tourism revenue. The department has also supported the construction of Cafeteria and Staff units at Malaso campsite and construction of ranger's quarters at Maralal sanctuary, and in collaboration with other conservation partners; the department has also supported the construction of a community Eco lodge at Nkoteiya conservancy projects in among other development.

In the next period the sector would embark on improvement of staff welfare in Samburu national reserve, completion of development project in community conservancies and development of income generating initiatives for community conservancies. More so, the sector will also budget for operations within Samburu National reserve as a standalone program so as increase revenue to the county.

Under the co-operatives Sector the following have been achieved:-

The department pursued diversification of cooperative ventures by forming new cooperatives; one in each sub county for livestock marketing, bead work and processing of honey and value addition. Members and officials of co-operatives such as bead work and beekeepers were taken for benchmarking and exposure visits in other counties.

Several co-operative societies were also revived during the year under review. Cooperatives were supported through advisory, extension services, capacity building, and installation of posho mills for selected women groups.

The co-operative sector would like to strengthen more co-operative societies in the next period and introduce a revolving fund for societies.

Through the department of trade, here under is a recap of the achievements:-

Follow-up for Samburu County Youth and women fund groups was done and defaulted loans amounting to five million were recovered. The Fund has also disbursed loans amounting to six million shillings to some new groups after conducting a two –day training for the members. The department has also allocated market stalls to traders in Wamba, Archers Post and Maralal markets.

Consumer protection from unfair trade practices through sensitization, inspection and verification of weighing and measuring equipment was also realized. The routine exercise was done in all trading centers within the county.

In the coming financial year the sector would like to map out investment opportunities within the county and organize investment fora and exhibitions within the county. The sector will also construct new market stalls in three centre's and refurbish three others .The newly constructed market stalls in Wamba, Archers and Maralal will be connected with electricity and sewerage system.

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

- Untimely release of development funds
- Need for more conservancies yet resources are limited.
- Inadequate knowledge by the locals on the newly established conservancies and the need to be self-reliant.
- Limited resources to support co-operatives and naivety due to past experiences as regards to loans.
- The groups ventured in risk businesses which led loan default.
- Lack of office space for Weight and Measures officers and a reliable vehicle for the department of Trade.

## PART D. Programme Objectives

Programme	Objective
<b>General Administration, Planning and Support Services</b>	To provide efficient and effective support services
<b>Tourism development and Promotion</b>	<ul style="list-style-type: none"> <li>✓ Develop products for marketing and promotion of growth in tourism both locally and internationally.</li> <li>✓ Develop and support growth of tourism activities within the county</li> <li>✓ 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.</li> </ul>
<b>General Administration, Planning and Support Services</b>	To provide efficient and effective support services
<b>Trade Development and Promotion</b>	To enhance the business environment and to promote entrepreneurial skills
<b>Co-operative development and management</b>	<ul style="list-style-type: none"> <li>✓ Develop and empower sustainable cooperative societies through governance and accountability.</li> <li>✓ Provide Support and Advisory Services to co-operative societies.</li> </ul>

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
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
	Improved administrative office operations at the research unit	3 officers Recruited	0	3	0
		One Driver recruited	0	1	0
		No. of bills and policies formulated - Park Policy - Tourism regulation policy/ Act	0	1	2

### 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 2018/2019	Targets 2019/2020	Targets 2020/2021
4220000000 Headquarters	Increase in tourist arrivals and revenue from tourism	Number of local and international trade fairs attended -WTM -ITB -IDABA	2 international Trade Fair 3 Local Expos	3 international Trade Fair 3 Local Expos	3 international Trade Fair 3 Local Expos
		%increase in revenue collected	20%	30%	30%
	Increase in tourist arrivals and revenue from tourism	% increase in tourist arrivals	10% increase	20% increase	30% increase
		Number of local events organized	3 events	4 events	4 events
	-diversified tourism products	-No. of surveys conducted	1 Profiling mission	2 profiling mission conducted	3 New products developed
		-No. of 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	10%	30%	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
		%decrease in insecurity incidences	20%	30%	40%
	No. of unit -huts and tents for conservancies		20 Uni-huts 5 tents	20 Uni-huts 5 tents	
Improved conference facilities	No. of Conference facilities completed	-	1 conference facility	1 conference facility	

	Improve management of Maralal Sanctuary	-% of completion of the fence	-	50%	50%
	Improved management of Samburu National reserve	No. of campsite improved		2 campsite rehabilitation	2 campsite rehabilitation
		% of completion		50%	50%
		% of completion		50%	25%
	--increased number of tourist circuits in the county	% of completion		25%	50%
	-Increased data on wildlife trends, vegetation, regeneration, migration	-a fully operational research unit in place	0	1	0
	-improved working environment for reserve staff	No. offices/ outpost equipped	1	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4220000000 Headquarters	Effective service delivery	No of staff recruited	2	4	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	3	4	5
	Team building workshops and exposure tours	No of team building and exposure tours attended	2	2	2
	one operational vehicle for Smooth operations and effective service delivery	One vehicle bought and in operation at the county headquarters.	1	0	0
	Improved administrative office operations at the sub-counties and headquarters	2 officers Recruited	2	0	0
		One Driver recruited	1	0	0

## 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 2018/2019	Targets 2019/2020	Targets 2020/2021
4220000000 Headquarters	Create a conducive environment for traders to do business	No of market sheds with latrines constructed	0	0	7
	Conducive environment to carry out business	No of old market renovated	0	2	3
	Protect boda boda riders from direct heat of Sun and create arresting space to do	No of boda boda sheds built	0	3	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	10	15	20
	Enactment of trade licensing and trade bills by the county assembly	No of businesses issued with trade licenses	500	700	900
	Identify Land for SEZ and industrial parks	Acres of land acquired	0	100	100
	Industrial park policy and legislation to govern creation of industries will be in place	No of SEZ Law Enacted	0	1	1
	SEZ master plan in place	No of SEZ master plan created	0	0	1
	Distribute industries to each sub-county	No of industries to be constructed	0	1	1
	Mobilize Resources to construct industries	No of industries constructed	0	1	1
	A number of youths will secure jobs	No of jobs created	0	50	50

	Promotion of county investment opportunities	Number of county sensitization investment forums and exhibitions conducted	0	1	0
	SMEs will access credits to expand their businesses	No of SMEs developed and promoted	0	75	60
	Impact knowledge and skills to SMEs to conduct business	No of youth's women, PWDs, groups trained and capacity built.	15	30	45
	Market Raw products from Samburu county and create employment opportunities	Substantial amount of new products will be manufactured	0	1000	3000
	Improve the livelihood of the vulnerable groups in the county	No of groups given loans.	60	105	135
	Automation of loan management system	No of loan management software created	0	1	1
	Timely monitoring of loanees and groups issued with loans (chasing loan defaulters)	No of motor bikes purchased for effective service delivery to groups	0	4	0

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4220000000 Headquarters	Register new viable cooperatives	No. of cooperatives registered ,revived and operating profitably	14	16	16
	Revive dormant cooperatives	No of dormant cooperatives revived	2	4	4
	Good cooperative Governance	No .of cooperatives compliant with legislation and best business practice	48	52	60
	Informed And productive membership	No .of trainings held and quality of decisions made during general meetings	40	56	72
	Improved cooperative management	Improved level of management of products and services	8	10	12
	Transparent and Accountable leadership	No .of Audits completed and registered	15	21	28



	-Increased efficiency and productivity	No. of milk equipments , bee-hives ,packets of bead work materials and standardized stationery procured	-100 milk cans -100 hives -1,000 packets of beads, ,	100  1000	100  1000
	-Increased milk production and value addition	Installed and utilized milk cooler	1	0	0
	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	-  7	50 million  12	50 million  18

**PART F: Summary of Expenditure by Programmes, 2018/2019 -2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0301014210 SP1 General Administration Planning and Support Services	31,606,675	24,739,796	25,975,585
<b>0301004210 P1 General Administration Planning and Support Services</b>	<b>31,606,675</b>	<b>24,739,796</b>	<b>25,975,585</b>
0302014210 SP1 Governance and Accountability	22,261,755	30,330,960	31,847,509
<b>0302004210 P2 Cooperatives Development and Management</b>	<b>22,261,755</b>	<b>30,330,960</b>	<b>31,847,509</b>
0304014210 SP1 Tourism Promotion and Marketing	220,914,976	228,374,895	239,793,640
<b>0304004210 P4 Tourism Development and Promotion</b>	<b>220,914,976</b>	<b>228,374,895</b>	<b>239,793,640</b>
0305014210 SP1 Domestic trade development	46,871,208	48,881,026	51,075,077
<b>0305004210 P5 Trade Development and Promotion</b>	<b>46,871,208</b>	<b>48,881,026</b>	<b>51,075,077</b>
0306014210 General Administration Planning and Support Services	9,823,410	11,028,534	11,579,960
<b>0306004210 P6 General Administration Planning and Support Services(Trade)</b>	<b>9,823,410</b>	<b>11,028,534</b>	<b>11,579,960</b>
<b>Total Expenditure for Vote 4220000000 TOURISM,TRADE,ENTERPRISE DEVELOPMENT AND COOPERATIVES</b>	<b>331,478,024</b>	<b>343,355,211</b>	<b>360,271,771</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>177,688,542</b>	<b>182,423,834</b>	<b>191,543,825</b>
Compensation to Employees	98,424,437	108,388,811	113,808,251
Use of Goods and Services	61,614,105	57,529,023	60,405,474
Other Recurrent	17,650,000	16,506,000	17,330,100
<b>Capital Expenditure</b>	<b>153,789,482</b>	<b>160,931,377</b>	<b>168,727,946</b>
Acquisition of Non-Financial Assets	39,789,482	42,747,377	44,884,746
Capital Grants to Govt. Agencies	96,000,000	99,560,000	104,538,000
Other Development	18,000,000	18,624,000	19,305,200
<b>Total Expenditure</b>	<b>331,478,024</b>	<b>343,355,211</b>	<b>360,271,771</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

**0301004210 P1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>31,606,675</b>	<b>24,739,796</b>	<b>25,975,585</b>
2100000 Compensation to Employees	10,172,438	10,660,715	11,193,751
2200000 Use of Goods and Services	10,184,237	10,673,081	11,206,734
3100000 Non Financial Assets	8,250,000	262,000	275,100
4100000 Financial Assets	3,000,000	3,144,000	3,300,000
<b>Total Expenditure</b>	<b>31,606,675</b>	<b>24,739,796</b>	<b>25,975,585</b>

### 0301014210 SP1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>31,606,675</b>	<b>24,739,796</b>	<b>25,975,585</b>
2100000 Compensation to Employees	10,172,438	10,660,715	11,193,751
2200000 Use of Goods and Services	10,184,237	10,673,081	11,206,734
3100000 Non Financial Assets	8,250,000	262,000	275,100
4100000 Financial Assets	3,000,000	3,144,000	3,300,000
<b>Total Expenditure</b>	<b>31,606,675</b>	<b>24,739,796</b>	<b>25,975,585</b>

### 0302004210 P2 Cooperatives Development and Management

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>12,261,755</b>	<b>19,850,960</b>	<b>20,843,509</b>
2100000 Compensation to Employees	6,889,492	7,220,188	7,581,198
2200000 Use of Goods and Services	5,272,263	6,657,172	6,990,031
3100000 Non Financial Assets	100,000	5,973,600	6,272,280
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,480,000</b>	<b>11,004,000</b>
2200000 Use of Goods and Services	10,000,000	10,480,000	11,004,000
<b>Total Expenditure</b>	<b>22,261,755</b>	<b>30,330,960</b>	<b>31,847,509</b>

### 0302014210 SP1 Governance and Accountability

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>12,261,755</b>	<b>19,850,960</b>	<b>20,843,509</b>
2100000 Compensation to Employees	6,889,492	7,220,188	7,581,198
2200000 Use of Goods and Services	5,272,263	6,657,172	6,990,031
3100000 Non Financial Assets	100,000	5,973,600	6,272,280
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,480,000</b>	<b>11,004,000</b>
2200000 Use of Goods and Services	10,000,000	10,480,000	11,004,000
<b>Total Expenditure</b>	<b>22,261,755</b>	<b>30,330,960</b>	<b>31,847,509</b>

**0304004210 P4 Tourism Development and Promotion**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>103,625,494</b>	<b>107,551,518</b>	<b>112,929,094</b>
2100000 Compensation to Employees	65,015,889	73,376,652	77,045,484
2200000 Use of Goods and Services	38,159,605	33,703,266	35,388,430
3100000 Non Financial Assets	450,000	471,600	495,180
<b>Capital Expenditure</b>	<b>117,289,482</b>	<b>120,823,377</b>	<b>126,864,546</b>
2600000 Capital Transfers to Govt. Agencies	86,000,000	89,080,000	93,534,000
3100000 Non Financial Assets	31,289,482	31,743,377	33,330,546
<b>Total Expenditure</b>	<b>220,914,976</b>	<b>228,374,895</b>	<b>239,793,640</b>

**0304014210 SP1 Tourism Promotion and Marketing**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>103,625,494</b>	<b>107,551,518</b>	<b>112,929,094</b>
2100000 Compensation to Employees	65,015,889	73,376,652	77,045,484
2200000 Use of Goods and Services	38,159,605	33,703,266	35,388,430
3100000 Non Financial Assets	450,000	471,600	495,180
<b>Capital Expenditure</b>	<b>117,289,482</b>	<b>120,823,377</b>	<b>126,864,546</b>
2600000 Capital Transfers to Govt. Agencies	86,000,000	89,080,000	93,534,000
3100000 Non Financial Assets	31,289,482	31,743,377	33,330,546
<b>Total Expenditure</b>	<b>220,914,976</b>	<b>228,374,895</b>	<b>239,793,640</b>

**0305004210 P5 Trade Development and Promotion**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>20,371,208</b>	<b>19,253,026</b>	<b>20,215,677</b>
2100000 Compensation to Employees	14,891,208	15,605,986	16,386,285
2200000 Use of Goods and Services	5,330,000	3,489,840	3,664,332
3100000 Non Financial Assets	150,000	157,200	165,060
<b>Capital Expenditure</b>	<b>26,500,000</b>	<b>29,628,000</b>	<b>30,859,400</b>
2200000 Use of Goods and Services	8,000,000	8,144,000	8,301,200
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,480,000	11,004,000
3100000 Non Financial Assets	8,500,000	11,004,000	11,554,200
<b>Total Expenditure</b>	<b>46,871,208</b>	<b>48,881,026</b>	<b>51,075,077</b>

**0305014210 SP1 Domestic trade development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>20,371,208</b>	<b>19,253,026</b>	<b>20,215,677</b>
2100000 Compensation to Employees	14,891,208	15,605,986	16,386,285
2200000 Use of Goods and Services	5,330,000	3,489,840	3,664,332
3100000 Non Financial Assets	150,000	157,200	165,060
<b>Capital Expenditure</b>	<b>26,500,000</b>	<b>29,628,000</b>	<b>30,859,400</b>
2200000 Use of Goods and Services	8,000,000	8,144,000	8,301,200
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,480,000	11,004,000
3100000 Non Financial Assets	8,500,000	11,004,000	11,554,200
<b>Total Expenditure</b>	<b>46,871,208</b>	<b>48,881,026</b>	<b>51,075,077</b>

## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>177,688,542</b>	<b>182,423,834</b>	<b>191,543,825</b>
2100000 Compensation to Employees	98,424,437	108,388,811	113,808,251
2200000 Use of Goods and Services	61,614,105	57,529,023	60,405,474
3100000 Non Financial Assets	14,650,000	13,362,000	14,030,100
4100000 Financial Assets	3,000,000	3,144,000	3,300,000
<b>Capital Expenditure</b>	<b>153,789,482</b>	<b>160,931,377</b>	<b>168,727,946</b>
2200000 Use of Goods and Services	18,000,000	18,624,000	19,305,200
2600000 Capital Transfers to Govt. Agencies	96,000,000	99,560,000	104,538,000
3100000 Non Financial Assets	39,789,482	42,747,377	44,884,746
<b>Total Expenditure</b>	<b>331,478,024</b>	<b>343,355,211</b>	<b>360,271,771</b>

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

### **PART A. Vision**

To be the leading department in provision of efficient, effective and sustainable social cultural and sports services for improved livelihoods

### **PART B. Mission**

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

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

The County department of Gender Culture, Social Services sports and youth affairs is mandated to provide efficient, effective and responsive services to the people of Samburu County in areas pertaining Gender, Culture and social services.

During the 2017-2018 F/Y the department managed to undertake the understated projects/programmes.

- Constructed three Social halls namely: Nkirenyi, Seketet and Barsaloi of which all are still ongoing.
- Conducted several capacity building trainings to various women groups in the three sub counties.
- Three Stadiums; Baragoi, Maralal, Wamba and archers Post are rolling projects i.e. to be completed in phases.
- Participated in the 28th edition of the Maralal International Camel Derby.
- Participated in the 2018 cross country championships

Going forward the department plans to initiate various programmes/projects in the remainder of the financial year

The major constraints faced by the department during the fiscal year under review, were slow implementation of projects and programs due to the prolonged electioneering period, delays in facilitation due to IFMIS hiccups. Logistical challenges due to the vastness of the county and also staff shortages at the sub-county level.

There is need to enhance procurement procedures to avoid delays and rush during the critical stages of the financial year so as to discourage cropping of shoddy projects and payment delays for suppliers. In addition procurement of more vehicles and motorbikes to facilitate mobility. More staff should be recruited and staff to be taken for more courses.



## PART D. Programme Objectives

### Programme

### Objective

<b>General Administration, Planning and Support Services</b>	To provide efficient and effective support services
<b>Culture and social services development</b>	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
<b>Promotion of other sports activities</b>	To promote mass participation in sports
<b>Sports development</b>	To showcase, nurture and develop sporting talent with the aim of empowering the youth economically
<b>General Administration-Sports</b>	

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**

**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 2018/2019	Targets 2019/2020	Targets 2020/2021
4221000000 Headquarters	Improved mobility and services delivery	Number of vehicles procured and in operational	1	0	0
	Improved mobility and services delivery	Number of bikes procured	3	0	0
	Improved administrative office operations at the sub-county headquarters	Number of secretaries /clerical staff recruited	0	3	0
		Number of drivers recruited	1	1	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4221000000 Headquarters	A rich culture, improved awareness on cultural heritage and preservation	No. of sensitization meetings	21	22	22
	Improved collection and preservation of ethnographic materials and artifacts	Facility in place and culture policy developed	0	1	1
	Improved and secure sites and monuments preserved for today and future generations to use	Number of sites and monuments identified/documentated and preserved at entire county	3	5	2
	Improved cultural manyatta structures	Number of Manyattas renovated. Reports in place	2	2	2
	Improved community livelihoods	Number of new Manyattas constructed	5	4	3

### Sub Programme: Development and Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
422100000 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
	Operational policy that supports implementation of programmes	Policy in place and operational levels	1	0	0

### Sub Programme: Social Welfare and Gender

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
422100000 Headquarters	Increased enrolments and girls' retention in schools	Number of students and reports produced	36,000	40,000	46,000
	Reduced cases of child abuse and increased enrolment and completion rates	Population reached with the messages	5,000	6,000	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	1		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	2	0	0

	Operational policy in place	Policy in place	0	1	0
	Single registry developed	Computerized data management	1	0	0
	Comprehensive information of children in the street	Assessment reports	1	0	0
	Reduced/eliminate number of children in the street in Samburu County	Number of beneficiaries	0	500	700
	Vulnerable groups rescued, rehabilitated and reintegrated to the community	Functional rehabilitation /rescue center in Samburu County	1	0	0
	One stop child friendly facilities at the sub counties	Functional and equipped CPUs	1	1	1

### Sub Programme: Community Mobilization for Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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	3	5	5
	Fully equipped and operational halls	Number of social halls equipped	4	3	0
	Empowered people living with disabilities	Number of beneficiaries	100	150	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	0	1	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 2018/2019	Targets 2019/2020	Targets 2020/2021
4221000000 Headquarters	Improved mobility and services delivery	Number of vehicles procured	1	0	0
	Improved mobility and services delivery	Number of bikes procured	0	1	0
		Number of support staff recruited	0	2	0

**Programme: Promotion of other sports activities**

**Outcome:** Increase in number of sports participant

**Sub Programme: Development and Management of Sports Facilities**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
4221000000 Headquarters	Increased access to sports facility and talent development thus improving the livelihoods	Number of stadia constructed	1	2	1
	Increased access to sports facility and talent development thus improving the livelihoods	Number of sports grounds constructed	3	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 2018/2019	Targets 2019/2020	Targets 2020/2021
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) and)	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	100	120	130
	Encourage more people to engage in sports	Number of sportsmen and women who have excelled in sports awarded	30	40	50
	Enhanced technical training skills/tactics in various sports.	Number of coaches ,referees/ umpires and administrators trained	100	120	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 to earn a living and be productive in the development of the	Number of talent shows and exhibition held	4	4	4
		Number of youths mentored	50	60	80
	Empower the youths to realize their potential	Number of youths groups trained	100	100	120

**PART F: Summary of Expenditure by Programmes, 2018/2019 -2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0503034210 SP3 Sports Development, Training and Competition	52,334,411	51,462,463	53,785,586
<b>0503004210 P3 Sports Development</b>	<b>52,334,411</b>	<b>51,462,463</b>	<b>53,785,586</b>
0901014210 SP1 General Administration Planning and Support Services	64,389,909	68,010,225	74,260,736
<b>0901004210 P1 General Administration Planning and Support Services</b>	<b>64,389,909</b>	<b>68,010,225</b>	<b>74,260,736</b>
0902014210 SP1 Conservation of Heritage	3,312,000	4,099,776	4,304,765
0902024210 SP2 Development and Promotion of Culture	8,950,000	10,218,000	10,728,900
0902034210 SP3 Social Welfare and Gender	15,193,000	15,866,464	16,616,937
0902044210 SP4 Community Mobilization and development	11,795,779	12,885,697	13,530,231
<b>0902004210 P2 Culture and social Services development</b>	<b>39,250,779</b>	<b>43,069,937</b>	<b>45,180,833</b>
0903014210 SP1 Development and Management of Sports Facilities	11,566,394	16,055,684	16,708,468
<b>0903004210 P3 Promotion of other sports activities</b>	<b>11,566,394</b>	<b>16,055,684</b>	<b>16,708,468</b>
0904014210 SP1 General Administration Planning and Support Services(Sports)	16,391,320	10,029,360	10,530,828
<b>0904004210 P4 General Administration Planning and Support Services(Sports)</b>	<b>16,391,320</b>	<b>10,029,360</b>	<b>10,530,828</b>
<b>Total Expenditure for Vote 4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS</b>	<b>183,932,813</b>	<b>188,627,669</b>	<b>200,466,451</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>127,932,813</b>	<b>125,091,669</b>	<b>131,253,651</b>
Compensation to Employees	35,444,313	38,193,641	40,103,321
Use of Goods and Services	72,188,500	74,867,628	78,168,410
Other Recurrent	20,300,000	12,030,400	12,981,920
<b>Capital Expenditure</b>	<b>56,000,000</b>	<b>63,536,000</b>	<b>69,212,800</b>
Acquisition of Non-Financial Assets	56,000,000	63,536,000	69,212,800
<b>Total Expenditure</b>	<b>183,932,813</b>	<b>188,627,669</b>	<b>200,466,451</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**  
**0503004210 P3 Sports Development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>20,334,411</b>	<b>17,926,463</b>	<b>18,572,786</b>
2100000 Compensation to Employees	2,724,411	2,855,183	2,997,942
2200000 Use of Goods and Services	17,610,000	15,071,280	15,574,844
<b>Capital Expenditure</b>	<b>32,000,000</b>	<b>33,536,000</b>	<b>35,212,800</b>
3100000 Non Financial Assets	32,000,000	33,536,000	35,212,800
<b>Total Expenditure</b>	<b>52,334,411</b>	<b>51,462,463</b>	<b>53,785,586</b>

**0503034210 SP3 Sports Development, Training and Competition**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	<b>Ksh.</b>	<b>Ksh.</b>	<b>Ksh.</b>
<b>Current Expenditure</b>	<b>20,334,411</b>	<b>17,926,463</b>	<b>18,572,786</b>
2100000 Compensation to Employees	2,724,411	2,855,183	2,997,942
2200000 Use of Goods and Services	17,610,000	15,071,280	15,574,844
<b>Capital Expenditure</b>	<b>32,000,000</b>	<b>33,536,000</b>	<b>35,212,800</b>
3100000 Non Financial Assets	32,000,000	33,536,000	35,212,800
<b>Total Expenditure</b>	<b>52,334,411</b>	<b>51,462,463</b>	<b>53,785,586</b>



**0901004210 P1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>40,389,909</b>	<b>38,010,225</b>	<b>40,260,736</b>
2100000 Compensation to Employees	18,772,909	19,674,009	20,657,709
2200000 Use of Goods and Services	10,217,000	10,917,016	11,462,867
3100000 Non Financial Assets	8,400,000	419,200	440,160
4100000 Financial Assets	3,000,000	7,000,000	7,700,000
<b>Capital Expenditure</b>	<b>24,000,000</b>	<b>30,000,000</b>	<b>34,000,000</b>
3100000 Non Financial Assets	24,000,000	30,000,000	34,000,000
<b>Total Expenditure</b>	<b>64,389,909</b>	<b>68,010,225</b>	<b>74,260,736</b>

**0901014210 SP1 General Administration Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>40,389,909</b>	<b>38,010,225</b>	<b>40,260,736</b>
2100000 Compensation to Employees	18,772,909	19,674,009	20,657,709
2200000 Use of Goods and Services	10,217,000	10,917,016	11,462,867
3100000 Non Financial Assets	8,400,000	419,200	440,160
4100000 Financial Assets	3,000,000	7,000,000	7,700,000
<b>Capital Expenditure</b>	<b>24,000,000</b>	<b>30,000,000</b>	<b>34,000,000</b>
3100000 Non Financial Assets	24,000,000	30,000,000	34,000,000
<b>Total Expenditure</b>	<b>64,389,909</b>	<b>68,010,225</b>	<b>74,260,736</b>

**0902004210 P2 Culture and social Services development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>39,250,779</b>	<b>43,069,937</b>	<b>45,180,833</b>
2100000 Compensation to Employees	4,611,279	4,832,621	5,074,251
2200000 Use of Goods and Services	34,639,500	38,237,316	40,106,582
<b>Total Expenditure</b>	<b>39,250,779</b>	<b>43,069,937</b>	<b>45,180,833</b>

**0902014210 SP1 Conservation of Heritage**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>3,312,000</b>	<b>4,099,776</b>	<b>4,304,765</b>
2200000 Use of Goods and Services	3,312,000	4,099,776	4,304,765
<b>Total Expenditure</b>	<b>3,312,000</b>	<b>4,099,776</b>	<b>4,304,765</b>

**0902024210 SP2 Development and Promotion of Culture**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>8,950,000</b>	<b>10,218,000</b>	<b>10,728,900</b>
2200000 Use of Goods and Services	8,950,000	10,218,000	10,728,900
<b>Total Expenditure</b>	<b>8,950,000</b>	<b>10,218,000</b>	<b>10,728,900</b>

**0902034210 SP3 Social Welfare and Gender**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>15,193,000</b>	<b>15,866,464</b>	<b>16,616,937</b>
2200000 Use of Goods and Services	15,193,000	15,866,464	16,616,937
<b>Total Expenditure</b>	<b>15,193,000</b>	<b>15,866,464</b>	<b>16,616,937</b>

**0902044210 SP4 Community Mobilization and development**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>11,795,779</b>	<b>12,885,697</b>	<b>13,530,231</b>
2100000 Compensation to Employees	4,611,279	4,832,621	5,074,251
2200000 Use of Goods and Services	7,184,500	8,053,076	8,455,980
<b>Total Expenditure</b>	<b>11,795,779</b>	<b>12,885,697</b>	<b>13,530,231</b>

**0903004210 P3 Promotion of other sports activities**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>11,566,394</b>	<b>16,055,684</b>	<b>16,708,468</b>
2100000 Compensation to Employees	6,444,394	10,831,828	11,373,419
2200000 Use of Goods and Services	5,122,000	5,223,856	5,335,049
<b>Total Expenditure</b>	<b>11,566,394</b>	<b>16,055,684</b>	<b>16,708,468</b>

**0903014210 SP1 Development and Management of Sports Facilities**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>11,566,394</b>	<b>16,055,684</b>	<b>16,708,468</b>
2100000 Compensation to Employees	6,444,394	10,831,828	11,373,419
2200000 Use of Goods and Services	5,122,000	5,223,856	5,335,049
<b>Total Expenditure</b>	<b>11,566,394</b>	<b>16,055,684</b>	<b>16,708,468</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	Ksh.	Ksh.	Ksh.
<b>Current Expenditure</b>	<b>127,932,813</b>	<b>125,091,669</b>	<b>131,253,651</b>
2100000 Compensation to Employees	35,444,313	38,193,641	40,103,321
2200000 Use of Goods and Services	72,188,500	74,867,628	78,168,410
3100000 Non Financial Assets	14,300,000	838,400	880,320
4100000 Financial Assets	6,000,000	11,192,000	12,101,600
<b>Capital Expenditure</b>	<b>56,000,000</b>	<b>63,536,000</b>	<b>69,212,800</b>
3100000 Non Financial Assets	56,000,000	63,536,000	69,212,800
<b>Total Expenditure</b>	<b>183,932,813</b>	<b>188,627,669</b>	<b>200,466,451</b>