



REPUBLIC OF KENYA

2022/2023

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF SAMBURU

FOR THE YEAR ENDING 30TH JUNE, 2023

JUNE 2022

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GLOBAL BUDGET - CAPITAL AND CURRENT

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSH		
4211000000 COUNTY ASSEMBLY	535,331,727	131,000,000	666,331,727
4212000000 COUNTY EXECUTIVE	446,018,844	32,000,000	478,018,844
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	541,950,111	51,000,000	592,950,111
4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	215,568,060	370,983,688	586,551,748
4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	173,293,900	467,400,000	640,693,900
4216000000 EDUCATION AND VOCATIONAL TRAINING	463,118,250	181,800,000	644,918,250
4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	1,128,759,273	329,065,000	1,457,824,273
4218000000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	138,369,202	45,000,000	183,369,202
4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	102,200,760	258,000,000	360,200,760
4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES	210,970,273	194,000,000	404,970,273
4221000000 CULTURE, SOCIAL SERVICES, GENDER,SPORTS AND YOUTH AFFAIRS	129,540,270	67,500,000	197,040,270
TOTAL VOTED EXPENDITURE ... Ksh.	4,085,120,670	2,127,748,688	6,212,869,358

**GLOBAL BUDGET - CAPITAL & CURRENT – Sum of Expenditure by Vote, Programmes,
2022/23**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSH		
4211000000 COUNTY ASSEMBLY	Total	535,331,727	131,000,000	666,331,727
	0707004210 P7 County Assembly Administration	535,331,727	131,000,000	666,331,727
	0707014210 SP1 Legislative and Oversight	79,310,440	131,000,000	210,310,440
	0707024210 SP2 County Assembly Administration	209,111,158	-	209,111,158
	0707034210 SP3 Representation	246,910,129	-	246,910,129
4212000000 COUNTY EXECUTIVE	Total	446,018,844	32,000,000	478,018,844
	0701004210 P1 Management of County Affairs	382,992,264	32,000,000	414,992,264
	0704004210 P4 Administration of Human Resources in County Public Service	63,026,580	-	63,026,580
	0701004210 P1 Management of County Affairs	382,992,264	32,000,000	414,992,264
	0701014210 SP1 General Administration and Support Services(Governor, Deputy Governor)	162,413,129	32,000,000	194,413,129
	0701034210 SP3 Sub County Administration	174,120,791	-	174,120,791
	0701044210 SP4 Coordination, Supervision and Human Resource services (C S)	46,458,344	-	46,458,344
	0704004210 P4 Administration of Human Resources in County Public Service	63,026,580	-	63,026,580
	0704014210 SP1 Administration of Human Resources in County Public Service	63,026,580	-	63,026,580
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	Total	541,950,111	51,000,000	592,950,111
	0705004210 P5 General Administration Planning and Support Services	318,475,599	-	318,475,599
	0706004210 P6 Public Finance Management	192,653,772	51,000,000	243,653,772
	0712004210 P12 Special Programs	21,586,860	-	21,586,860
	0713004210 P13 General Administration(Economic Planning and ICT)	9,233,880	-	9,233,880
	0705004210 P5 General Administration Planning and Support Services	318,475,599	-	318,475,599
	0705014210 SP1 Administration Services	296,745,529	-	296,745,529
	0705024210 SP2 ICT Services	21,730,070	-	21,730,070
	0706004210 P6 Public Finance Management	192,653,772	51,000,000	243,653,772
	0706014210 SP1 Budget Formulation Coordination and management	13,480,976	-	13,480,976
	0706024210 SP2 Resource Mobilization	68,350,561	30,000,000	98,350,561
	0706034210 SP3 Internal Audit	19,459,518	-	19,459,518
	0706044210 SP4 Supply Chain Management	24,849,026	-	24,849,026
	0706054210 SP5 Accounting Services	40,019,310	-	40,019,310
	0706064210 SP6 Fiscal Planning	26,494,381	21,000,000	47,494,381

421400000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	Total		215,568,060	370,983,688	586,551,748
	0101004210	P1 General Administration Planning and Support Services	99,692,017	-	99,692,017
	0103004210	P3 Livestock Resource Management and Development	60,449,795	106,000,000	166,449,795
	0104004210	P4 Fisheries Development and Management	4,192,082	4,080,000	8,272,082
	0105004210	P5 Crop Development and Management	51,234,166	260,903,688	312,137,854
	0101004210	P1 General Administration Planning and Support Services	99,692,017	-	99,692,017
	0101014210	SP1 Administration, Planning and Support Services	99,692,017	-	99,692,017
	0103004210	P3 Livestock Resource Management and Development	60,449,795	106,000,000	166,449,795
	0103014210	SP1 Livestock policy development and capacity building	19,980,768	-	19,980,768
	0103024210	SP2 Livestock Production and Management	19,387,257	80,000,000	99,387,257
	0103034210	SP3 Livestock Diseases management and control	10,388,185	26,000,000	36,388,185
	0103044210	SP4 Livestock marketing and rangeland management	10,693,585	-	10,693,585
	0104004210	P4 Fisheries Development and Management	4,192,082	4,080,000	8,272,082
	0104014210	SP1 Management and Development of fisheries	4,192,082	4,080,000	8,272,082
	0105004210	P5 Crop Development and Management	51,234,166	260,903,688	312,137,854
	0105014210	SP1 Lands and Crops Development	37,581,138	252,903,688	290,484,826
	0105024210	SP2 Food security Initiatives	13,653,028	8,000,000	21,653,028
	421500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	Total		173,293,900	467,400,000
1001004210		P1 General Administration Planning and Support Services	19,515,023	322,900,000	342,415,023
1002004210		P2 Environmental Management and Protection	44,480,190	144,500,000	188,980,190
1003004210		P3 Natural Resources Services	13,787,348	-	13,787,348
1004004210		P4 Water and sanitation infrastructure	95,511,339	-	95,511,339
1001004210		P1 General Administration Planning and Support Services	19,515,023	322,900,000	342,415,023
1001014210		SP1 General Administration Planning and Support Services	19,515,023	322,900,000	342,415,023
1002004210		P2 Environmental Management and Protection	44,480,190	144,500,000	188,980,190
1002014210		SP1 County Environment Management	39,130,974	128,500,000	167,630,974
1002024210		SP2 Forests Conservation and Management	5,349,216	16,000,000	21,349,216
1003004210		P3 Natural Resources Services	13,787,348	-	13,787,348
1003024210		SP2 Soil Conservation Management	5,179,514	-	5,179,514
1003034210		P3 Mining Services	2,267,702	-	2,267,702
1003044210		SP4 Water catchment and protection services	6,340,132	-	6,340,132
1004004210		P4 Water and sanitation infrastructure	95,511,339	-	95,511,339
1004014210		SP1 Storm Water management	5,234,597	-	5,234,597
1004024210		SP2 Water and sanitation services	90,276,742	-	90,276,742

4216000000 EDUCATION AND VOCATIONAL TRAINING	Total		463,118,250	181,800,000	644,918,250
	0501004210	P1 General Administration Planning and Support Services	143,021,225	-	143,021,225
	0502004210	P2 Early childhood development and Education	310,512,039	167,300,000	477,812,039
	0504004210	P4 Youth Training and Development	9,584,986	14,500,000	24,084,986
	0501004210	P1 General Administration Planning and Support Services	143,021,225	-	143,021,225
	0501014210	SP1 General Administration Planning and Support Services	143,021,225	-	143,021,225
	0502004210	P2 Early childhood development and Education	310,512,039	167,300,000	477,812,039
	0502014210	SP1 Early Childhood Development and Education	310,512,039	167,300,000	477,812,039
	0504004210	P4 Youth Training and Development	9,584,986	14,500,000	24,084,986
	0504014210	SP1 Revitalization of Youth Polytechnics	9,584,986	14,500,000	24,084,986
4217000000 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	Total		1,128,759,273	329,065,000	1,457,824,273
	0401004210	P1 Preventive and Promotive Health Services	295,783,897	14,000,000	309,783,897
	0402004210	P2 Curative Health	645,631,494	43,200,000	688,831,494
	0403004210	P3 General Administration Planning and Support Services	187,343,882	271,865,000	459,208,882
	0401004210	P1 Preventive and Promotive Health Services	295,783,897	14,000,000	309,783,897
	0401044210	SP4 Health Promotion	119,166,185	14,000,000	133,166,185
	0401064210	SP6 Non-communicable Disease Prevention & Control	37,352,682	-	37,352,682
	0401074210	SP7 Maternal Health Services	54,089,842	-	54,089,842
	0402004210	P2 Curative Health	645,631,494	43,200,000	688,831,494
	0402044210	SP4 County Referral Services	454,234,482	43,200,000	497,434,482
	0402054210	SP5 Free Primary Healthcare	166,482,850	-	166,482,850
	0403004210	P3 General Administration Planning and Support Services	187,343,882	271,865,000	459,208,882
	0403034210	SP3 Human Resource Management and Support Services	68,988,943	-	68,988,943
	0403044210	SP4 Research And Development	8,519,002	-	8,519,002
	0403054210	SP5 Health Policy, Planning & Financing	19,987,229	271,865,000	291,852,229
0403064210	SP6 Health standards and quality assurance Services	81,060,204	-	81,060,204	
4218000000 LANDS, HOUSING, PHYSI CAL PLANNING AND URBAN DEVELOPMENT	Total		138,369,202	45,000,000	183,369,202
	0101004210	P1 General Administration Planning and Support Services	86,262,149	-	86,262,149
	0102004210	P2 Land policy Planning and Housing	20,934,159	25,000,000	45,934,159
	0106004210	P6 Urban Centers Administration	31,172,894	20,000,000	51,172,894
	0101004210	P1 General Administration Planning and Support Services	86,262,149	-	86,262,149
	0101014210	SP1 Administration, Planning and Support Services	86,262,149	-	86,262,149
0102004210	P2 Land policy Planning and Housing	20,934,159	25,000,000	45,934,159	

	0102014210	SP1 Land use planning	7,428,266	-	7,428,266
	0102034210	SP3 Land Survey And Mapping	12,593,850	25,000,000	37,593,850
	0102044210	SP4 Housing management services	912,043	-	912,043
	0106004210	P6 Urban Centers Administration	31,172,894	20,000,000	51,172,894
	0106014210	SP1 Urban center management	31,172,894	20,000,000	51,172,894
4219000000	Total		102,200,760	258,000,000	360,200,760
ROADS, TRANSPORT AND PUBLIC WORKS	0201004210	P1 General Administration Planning and Support Services	56,666,865	-	56,666,865
	0202004210	P2 Roads and public Infrastructure Development	45,533,895	258,000,000	303,533,895
	0201004210	P1 General Administration Planning and Support Services	56,666,865	-	56,666,865
	0201014210	SP1 General Administration Planning and Support Services	43,038,389	-	43,038,389
	0201034210	SP3 Firefighting services	1,697,990	-	1,697,990
	0201044210	SP4 Design, implementation and supervision of public buildings	11,930,486	-	11,930,486
	0202004210	P2 Roads and public Infrastructure Development	45,533,895	258,000,000	303,533,895
	0202014210	SP1 Construction, rehabilitation and maintenance of Roads and Bridges	13,059,780	-	13,059,780
	0202034210	SP3 Street lights management	16,447,732	-	16,447,732
	0202044210	SP4 Public Road transport and Parking	7,853,125	258,000,000	265,853,125
4220000000	Total		210,970,273	194,000,000	404,970,273
TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES	0301004210	P1 General Administration Planning and Support Services	33,010,950	175,500,000	208,510,950
	0302004210	P2 Cooperatives Development and Management	27,501,941	3,000,000	30,501,941
	0303004210	P3 Enterprise Development	160,000	-	160,000
	0304004210	P4 Tourism Development and Promotion	116,768,645	-	116,768,645
	0305004210	P5 Trade Development and Promotion	20,319,881	-	20,319,881
	0306004210	P6 General Administration Planning and Support Services(Trade)	13,208,856	15,500,000	28,708,856
	0301004210	P1 General Administration Planning and Support Services	33,010,950	175,500,000	208,510,950
	0301014210	SP1 General Administration Planning and Support Services	33,010,950	175,500,000	208,510,950
	0302004210	P2 Cooperatives Development and	27,501,941	3,000,000	30,501,941
	0302014210	SP1 Governance and Accountability	27,501,941	3,000,000	30,501,941
	0304004210	P4 Tourism Development and Promotion	116,768,645	-	116,768,645
	0304014210	SP1 Tourism Promotion and Marketing	116,768,645	-	116,768,645
	0305004210	P5 Trade Development and Promotion	20,319,881	-	20,319,881
	0305014210	SP1 Domestic trade development	19,699,881	-	19,699,881

4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS	Total		129,540,270	67,500,000	197,040,270
	0503004210 P3 Sports Development		39,860,000	57,500,000	97,360,000
	0901004210 P1 General Administration Planning and Support Services		28,329,410	10,000,000	38,329,410
	0902004210 P2 Culture and social Services development		40,337,666	-	40,337,666
	0903004210 P3 Promotion of other sports activities		4,540,000	-	4,540,000
	0904004210 P4 General Administration Planning and Support Services(Sports)		16,473,194	-	16,473,194
	0503004210 P3 Sports Development		39,860,000	57,500,000	97,360,000
	0503034210 SP3 Sports Development, Training and Competition		39,860,000	57,500,000	97,360,000
	0901004210 P1 General Administration Planning and Support Services		28,329,410	10,000,000	38,329,410
	0901014210 SP1 General Administration Planning and Support Services		28,329,410	10,000,000	38,329,410
	0902004210 P2 Culture and social Services development		40,337,666	-	40,337,666
	0902014210 SP1 Conservation of Heritage		970,000	-	970,000
	0902024210 SP2 Development and Promotion of Culture		8,036,086	-	8,036,086
	0902034210 SP3 Social Welfare and Gender		25,070,000	-	25,070,000
	0902044210 SP4 Community Mobilization and development		6,261,580	-	6,261,580
	0903004210 P3 Promotion of other sports activities		4,540,000	-	4,540,000
	0903014210 SP1 Development and Management of Sports Facilities		4,540,000	-	4,540,000
	Total Voted Expenditure Ksh		4,085,120,670	2,127,748,688	6,212,869,358

4211000000: COUNTY ASSEMBLY

PART A. Vision

A responsive, pro-active County Assembly that fulfils 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 Funding

As an Assembly we have managed to achieve the below as our performance in the financial year 2021-2022 so far.

- i. Enactment of 6 legislations
- ii. Construction of ultramodern block up to 70% complete.
- iii. Capacity building for both members and staff
- iv. Acquisition and installation of Hansard equipment, Close Circuit Television video and still cameras
- v. Completion of eight ward offices
- vi. Speakers house residence is 40% complete.
- vii. Awards for Fencing, pit latrines construction and furnishing of the eight ward offices have been given out.

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

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

PART D. Programme Objectives

Programme

Objective

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

Programme: County Assembly Administration.

Outcome: Highly Motivated, Efficient and Competent Workforce.

Sub Programme: 0707024210 County Assembly Administration.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
County Assembly staff and County Assembly service Board	1. Enhanced Staff Performance	1. Efficient and Effective Service Delivery	-Each staff to attend at list 3 of his/her relevant training annually	-Each staff to attend at list 3 of his/her relevant training annually	-Each staff to attend at list 3 of his/her relevant training annually
	2. Improved Working Environment	Adequate Office space, ICT and other facilities	-Completion of County Assembly Ultra-modern block	-Fully equipping the ultra-modern block with fixtures and fittings	-Fully installation of ICT and Hansard equipment to the Assembly block.
	3. Promotion of Assemblies Democracy	Timely production of County Assembly newsletters	-2 annually	-2 annually	-2 annually
	4. Introduction of performance appraisals for County Assembly staff	-All staff are appraised by their respective Departmental directorates.	-Annually	-Annually	-Annually

Sub Programme:1.2 Legislative and Oversight

Outcome: Appropriated County Budget.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Office of the speaker	1.Realistic and Credible County Budget	-Firm Expenditure policies	-Introduction of external audit committee to audit Assembly processes Annually	-Introduction of external audit committee to audit Assembly processes annually	Introduction of external audit committee to audit Assembly processes Annually.
	2.Taxation Policies	-Timely Approval of Finance Bill	30 th June every year	30 th June every year	30 th June every year
	3. Usage of Public resources	Committees Audit Reports	Quarterly	Quarterly	Quarterly
	4. Enhance Governance in County Public Service	-Reports of Vetting of State officers -Committee Reports	One week after vetting is done One day after every committee	One week after vetting is done One day after every committee	One week after vetting is done One day after every committee

Sub Programme:1.3 Representation

Outcome: Laws/Bills enacted.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Members of County Assembly(MCA's)	1.Laws	Number of Bills introduced in the parliament within the financial year.	9	9	10
		-Number of Motions Introduced	6	8	10
	2.Representation	-Number of Petitions Considered	6	8	10
		-Number of statements Issued.	58	52	63

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0707014210 SP1 Legislative and Oversight	210,310,440	92,175,000	93,286,000
0707024210 SP2 County Assembly Administration	209,111,158	225,361,500	229,563,000
0707034210 SP3 Representation	246,910,129	255,316,360	260,273,600
Total Expenditure for Vote 4211000000 COUNTY ASSEMBLY	666,331,727	572,852,860	583,122,600

4212000000: COUNTY EXECUTIVE

PART A. Vision.

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

PART B. Mission.

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

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

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

The County Executive's achievements during the period include; completion of county administration system by recruiting and deploying both village administration units and the village council to ease service delivery and create an environment for proper and complete chain of communication between the public and the county political office and the head of the county government. The County Executive is also undertaking construction of ward offices and has completed construction of Sub County Office in Samburu East. Moreover, a directorate of public communication and public participation was established. This will ensure proper public communications, civic education and public participation is sustained. Complete structures of human resource department by the recruitment of County Public Service Board Members and implementation of County government's policies was undertaken.

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

Going forward, the County Executive will continue to put in place appropriate measures by implementing performance contracting, cascading performance appraisal to lower levels and develop departmental service charters 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, coordination, public communications and human resource management and equipping it with requisite competencies, training and capacity building to enhance reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both public administration and regular human resource value addition.

County Public Service Board (CPSB)

Construction of the CPSB sanitary block and kitchen at the total cost of One Million six hundred Twenty thousand, and is now fully completed and occupied. Purchase Office Generator with total cost of one million seven hundred.

Promotion of 300 county staffs and several re-designated. Induction of newly employees and key officers in the executive when mandates intertwine.

As stipulated in Article 59 (1)(e) of CGA, 2012, the CPSB is mandated to promote the values and principles referred to in Articles 10 and 232 (Kenya Constitution 2010). Section 59 (1) (f) of the County Governments Act, No. 17 of 2012, mandates the Board to carry out an evaluation on the extent to which the values and principles have complied within the county public service. Thus, the Board planned to undertake this noble task in the year (2023).

As stipulated in Section 104 (4) of the County Governments Act, No. 17 of 2012 the Board is required to incorporate Non-State Actors in planning processes for activities in which the public is expected to participate.

The board through the support of the ministry of devolution made available policy documents among them, on the promotion of values and principles of public service. These documents will be distributed across the county departments and sub counties to help in informing, educating and communicating values and principles of the public service for their inculcation within the public service.

PART D. Programme Objectives.

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025.

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 2022/2023	Targets 2023/2024	Targets 2024/2025
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 (IBEC).	- Number of inter-governmental meetings attended.	2 Annually	2 Annually	2 Annually
	- Assenting to County Assembly approved Bills.	- Number of Bills assented.	100%	100%	100%
	- Cabinet meeting held.	- Cabinet minutes.	6	6	6
	- Generating Cabinet memos.	- Number of Cabinet memos generated.	4	4	4
	- Generating County Executive Bills.	- Number of bills generated.	4	4	4
	- Submission of Annual Progress Report.	- Copies of Annual progress report.	1	1	1
	- Delivering an Annual State of the County Address.	- Copy of Annual State of the County speech.	1	1	1
	- Holding interview Sessions in local radio stations.	- Number. of radio interviews held.		4	4
	- Creating strong social media Engagement.	- Number of social media updates and	4	104	104
			104		

	- Facilitating TV features about the county government. - Enhancing of Public Participation.	posts made. - Number of feature stories run. - Number of public participation meetings.	52 4	52 4	52 4
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Sub-Programme: 0701034210 SP3 Sub County Administration.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4212000100 County Executive Headquarters	Management, coordination and supervision of staff to ensure service delivery up to the lowest level of administration. Community mobilization meetings for public participation enhanced. Intergovernmental meetings coordinated. Progress of ongoing projects/programmes and other activities monitored. Disaster management committees at village level operationalized. Cohesion within boarders and neighbors built. Implementation of all government policies enforced. Revenue collection targets in all markets supported.	Number of meetings held.	12	12	12
		Number of meetings held.	6	6	6
		Number of meetings held.	4	4	4
		Number of monitoring reports.	4	4	4
		Number of meetings held.	4	4	4
		Number of meetings held.	4	4	4
		Number of meetings held.	4	4	4
		Number of revenue collection reports.	4	4	4

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4212000100 CS/ HR	<p>a) Enhanced staff discipline.</p> <p>b) CHRAC meetings organized.</p> <p>c) Staff promoted on merit.</p> <p>d) Departmental annual work plans reviewed.</p> <p>e) Signing of Performance contracts by Top & middle level.</p> <p>f) Mid-term and end-term review of Performance contracts.</p> <p>g) Staff training conducted.</p> <p>h) Staff management policies developed.</p>	<p>a) Number of discipline issues tackled and concluded.</p> <p>b) Number of CHRAC meetings held.</p> <p>c) Number of staff promoted.</p> <p>d) Number of reports on departmental work plans.</p> <p>e) Number of Officers under Performance contracting.</p> <p>f) Number of staff appraised.</p> <p>g) Number of staff trained.</p> <p>h) number of policies developed.</p>	<p>a) By 30th Aug 2022.</p> <p>b) By 30th Aug 2022.</p> <p>c) 600 No. officers by end of Aug 2022.</p> <p>d) Review work plans per quarter.</p> <p>e) Once per year.</p> <p>f) Continuous.</p> <p>g) Continuous.</p> <p>h) Four (4) policies</p>	<p>a) By 30th Aug 2023.</p> <p>b) By 30th Aug 2023.</p> <p>c) 800 No. officers by end of Aug 2023.</p> <p>d) Review work plans per quarter</p> <p>e) Once per year.</p> <p>f) Continuous.</p> <p>g) Continuous.</p> <p>h) Four (4) policies.</p>	<p>a) By 30th Aug 2024.</p> <p>b) By 30th Aug 2024.</p> <p>c) 800 No. officers by end of Aug 2024.</p> <p>d) Review work plans per quarter</p> <p>e) Once per year.</p> <p>f) Continuous.</p> <p>g) Continuous.</p> <p>h) Four (4) policies.</p>

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 2022/23	Targets 2023/24	Targets 2024/2025
CPSB	<ul style="list-style-type: none"> - Recruitment, Placements & Re-designation implemented. - Disciplinary Control enhanced. - Values and Principles referred to in Articles 10 and 232 of Constitution of Kenya 2010 promoted. - Human Resource Productivity improved. 	<ul style="list-style-type: none"> - Number of revised schemes approved. - Number of officer re- designated. - Number of officers upgraded/promoted. - Number of officers on acting and temporary appointments. - Number of disciplinary cases handled and finalized. - Discipline policy. - Number of officers sensitized. - Revised service charter. - M&E reports. - No. of employees on Performance Appraisal System. 	<ul style="list-style-type: none"> 1 50 1500 20 15 1 400 0 Once per quarter 2000 	<ul style="list-style-type: none"> 1 50 1500 20 15 1 400 0 Once per quarter 2000 	<ul style="list-style-type: none"> 1 50 1500 20 15 1 400 0 Once per quarter 2000

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0701014210 SP1 General Administration and Support Services(Governor, Deputy Governor)	194,413,129	188,279,975	191,519,042
0701034210 SP3 Sub County Administration	174,120,791	179,334,878	182,811,103
0701044210 SP4 Coordination, Supervision and Human Resource services (C S)	46,458,344	47,745,600	48,670,160
0704014210 SP1 Administration of Human Resources in County Public Service	63,026,580	65,514,910	66,900,159
Total Expenditure for Vote 4212000000 COUNTY EXECUTIVE	478,018,844	480,875,363	489,900,464

4213000000: FINANCE, ECONOMIC PLANNING AND ICT

PART A. Vision.

A leading County treasury in the prudent management of financial resources.

Prudent management of county financial resources.

PART B. Mission.

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

PART C. Performance Overview and Background for Programmes Funding.

The department of Finance, Economic Planning and ICT is charged with responsibilities of developing and implementing policies, strategies and development plans for financial accounting, budget formulation and management, planning and management of socio-economic and political development resources.

The County Treasury's achievements during the period include; preparation of the annual development plan (ADP) completion of value for money audits in selected departments, implementation of policy on access to County Government procurement opportunities for women the youth and persons with disabilities, successful implementation of e-procurement, preparation of annual procurement plan, revenue collections (despite the covid-19 pandemic disruptions), preparation of financial statements on time, preparation of the annual budget, preparation of County Post Covid-19 Recovery Strategy, preparation of quarterly progress reports and County Annual Progress Report. Through the M&E unit the treasury developed project completion report template as a compulsory attachment to completed project payment voucher. The county treasury coordinated the implementation of the KDSP Programme with preparation of the CB Plan and quarterly reports.

Samburu County experiences multiple complex disasters which are related to droughts, flooding, conflicts, raids, human diseases outbreaks, livestock and wildlife epidemics, crop infestations, road accident among others that negatively impacts human populations. Disaster profiles in Samburu County indicate occurrence of many incidents which have increased in frequency, intensity and severity over the past few decades. In most cases, entire populations of Samburu residence are affected by disasters that disrupt lives, livelihoods and draw back the gains achieved in human development. Disaster impacts are associated with loss of life and livelihoods, injury, diseases and other negative effects on human physical, mental and social well-being, together with damage to property, destruction of assets,

loss of services, social and economic disruption and ecological or environmental degradation.

The impacts are aggravated by recurrent extreme climate change events, widespread poverty, demographics such as rapid population growth and increasing population density, ecological and hydro-meteorological phenomena and human-induced factors that result to more areas being affected.

Special program

In 2015, Samburu County Assembly passed a DRM Act that established the County disaster, peace and cohesion directorate and staff appointed in December 2016. In 2018, the county executive established the County Department of Special Programs with an expanded mandate to coordinate disaster risk management, emergency relief, peace and cohesion, sustainable livelihoods initiatives and development partners' relations. While this put in place a structure that provided first line response to disasters, it was however not entrenched in detailed policy to guide the operations and institutionalise the system for better coordination between sectors and the stakeholders.

Apparently, the development of a DRM act, should have followed the formulation and approval of a DRM policy. The department and directorate are part of the institutional framework proposed both in the policy and the subsequent act – that operationalises the DRM process upon enactment. This policy should acknowledge the existing practices and aim to improve it. – based on learning from the weaknesses and lessons in this existing approach that is not based on a clear assessment of the disaster situation and approved policy framework.

The main constraint in budget implementation has been caused by the covid-19 pandemic disruptions, insecurity, the vastness of the County coupled with the poor road infrastructure, delay in disbursement of funds by the National Treasury, in addition, accrued pending bills leads to insufficient funds for priority projects since they form the first charge on the budget.

Going forward, the County Treasury will continue to put in place appropriate measures by fully implementing performance contracts, developing departmental service charters to enhance service delivery and promote county economic growth. The requirement of preparation of Programme based budgets and the application of e-procurement is to be adhered to by all departments.

PART D. Programme Objectives.

Programme	Objective
General Administration and Support Services.	To improve and enhance service delivery.
Public Financial Management.	To improve public financial management.
General Administration and Support Services-Economic Planning and ICT.	Improved, efficient, administrative and planning support services.
0714004210 P2 Special Programs.	Substantially 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 2022/2023 - 2024/2025

Programme: General Administration and Support Services.

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

Sub Programme: 0705014210 SP1 Administration Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	<ul style="list-style-type: none"> - Service delivery improved. - Staff skills and competences developed, safety measures relating to personnel, documents and information, employee productivity enhanced. 	<ul style="list-style-type: none"> • Service delivery charter developed, • Business processing reengineering team in place. 	<ul style="list-style-type: none"> • 30th Sep, 2022. • Continuous 30th Sept, 2022. 	<ul style="list-style-type: none"> • 30th Sep, 2023. • Continuous 30th Sept 2023. 	<ul style="list-style-type: none"> 30th Sep, 2024. Continuous 30th Sept 2024.

Programme: 0706004210 Public Finance Management.

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

Sub Programme: 0706024210 Resource Mobilization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	<ul style="list-style-type: none"> • Local resources mobilized. • Monitoring and evaluation of local resources collected. • Revenue Enhancement Plan developed (R.E.P). • Training of Staff. • Construction of Revenue Offices (Archers Post, Suguta and Marti). 	<ul style="list-style-type: none"> • Local resources mobilized as a percentage of total budgets. • Number of monitoring and evaluation reports. • Monthly & quarterly Revenue reports • Revenue enhancement plan • Number of Staff trained. • 3 No. Office Blocks 	<ul style="list-style-type: none"> 4.7 • Once per Month. • 30th June, 2022. 1 • 60 0 	<ul style="list-style-type: none"> 4.75 • Once per Month. • 30th June, 2023. 1 • 60 0 	<ul style="list-style-type: none"> 4.85 • Once per Month. • 30th June, 2024. 1 • 60 0

Sub Programme: 0706034210 Internal Audit.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	<ul style="list-style-type: none"> • Risk based audits approach performed; • Audit committee training manual and regulations established; • Capacity building in information systems audit undertaken; • Value for money audits undertaken; teammate rolled out; • County Internal audit manual developed. 	<ul style="list-style-type: none"> • Number of audit reports. • Audit committee established and trained. • Number of officers trained; • Number of VFM audits; • County internal audit manual in place 	<ul style="list-style-type: none"> • Four (4). • 100% • Four (4). Two (2). 100% 	<ul style="list-style-type: none"> • Four (4). • 100% • Four (4). Two (2). 100% 	<ul style="list-style-type: none"> • Four (4). • 100% • Four (4). Two (2). • 100%

Sub Programme: 0706044210 Supply Chain Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	<ul style="list-style-type: none"> • Annual Procurement plan prepared. • Gender and youth policies on procurement implemented. 	<ul style="list-style-type: none"> • Annual Procurement Plans. • Number of special/disadvantaged groups accessing procurement opportunities with the county. 	<ul style="list-style-type: none"> • 1st Aug 2022. • Over 30% of all tenders. 	<ul style="list-style-type: none"> • 1st Aug 2023. Over 30% of all tenders. 	<ul style="list-style-type: none"> • 1st Aug 2024. Over 30% of all tenders.

Sub Programme: 0706054210 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	<ul style="list-style-type: none"> Accounting systems and financial regulations reviewed and developed. Financial information and reports produced; Capacity building on public finance management for staff undertaken. Annual Financial Statements prepared. 	<ul style="list-style-type: none"> Number of accounting systems and financial regulations reviewed and developed. Number of reports available; Number of county staff trained. Timely preparation and submission of annual financial statements. 	<ul style="list-style-type: none"> 1st July 2022. Monthly, Quarterly and Annually. 20 30th Sept 2022. 	<ul style="list-style-type: none"> 1st July 2023. Monthly, Quarterly and Annually. 20 30th Sept 2023. 	<ul style="list-style-type: none"> 1st July 2024. Monthly, Quarterly and Annually. 25 30th Sept 2024

0706014210 Budget Formulation Coordination and management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	<ul style="list-style-type: none"> Officers in all departments trained in MTEF and Programme-based budgeting. Stakeholders involved in budget preparation process; outcomes, outputs and KPI of budget implementation. Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to. 	<ul style="list-style-type: none"> Number of officers trained in MTEF and Programme-based budgeting. Number of stakeholders involved in budget preparation; Programme-based budget published Budget circular released, CBROP prepared, County Fiscal Strategy Paper prepared Annual Budget Formulation Formulation of Appropriation Bill 	<p>30 (All members of Sector Working Groups).</p> <p>600 participants.</p> <p>20 Copies.</p> <p>30th August, 2022.</p> <p>30th Sept, 2022.</p> <p>28th Feb, 2023.</p> <p>30th April, 2023.</p> <p>30th June, 2023.</p>	<p>30 (All members of Sector Working Groups).</p> <p>600 participants.</p> <p>20 Copies.</p> <p>30th August, 2023.</p> <p>30th Sep, 2023.</p> <p>28th Feb, 2024.</p> <p>30th April, 2024.</p> <p>30th June, 2024.</p>	<p>30 (All members of Sector Working Groups).</p> <p>600 participants.</p> <p>20 Copies.</p> <p>30th August, 2024.</p> <p>30th Sep, 2024.</p> <p>28th Feb, 2025.</p> <p>30th April, 2025.</p> <p>30th June, 2025.</p>

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Administrative Services -	Capacity building of officers on work competency. <ul style="list-style-type: none"> • Training manual developed • ICT Policy developed – • Formulate Standardized guidelines for end users 	Improved competency on work related issues. <ul style="list-style-type: none"> • Training Manual. • Number of policies. • Timelines for action. 	15 0 1 st Nov 2022.	15 0 1 st Nov 2023.	15 0 1 st Nov 2024.

Sub Programme: 0705024210 SP2 ICT Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	<ul style="list-style-type: none"> • Users in various areas able to use ICT the system IFMIS increased. • ICT center in Maralal fully operationalized. • ICT strategy developed and operational. • Antivirus, fire wall and passwords installed. • Data backed up to cloud Updated information on website. 	<ul style="list-style-type: none"> • Number using IFMIS. • Equipment at ICT center, a toilet and a fence constructed. • No. ICT strategies. • No of computers installed. • Data backups and Uploads of County documents online. 	80 staff 0 0 50 in HQ Daily and Continuous	90 staff 0 0 50 in HQ Daily and Continuous	95 staff 0 0 50 in HQ Daily and Continuous

Sub Programme: 0706064210 Fiscal Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4213000100 Headquarters	CIDP 2023-2028 prepared.	One (1) CIDP 2023-2028 prepared.	1	-	
	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	1 st Sept, 2022.	1 st Sept, 2023.	1 st Sept, 2024.
	Quarterly and Annual progress reports prepared.	Annual and quarterly M&E reports prepared.	4	4	4
	Public participations in planning.	No. of barazas/meeting organized and carried out.	15	15	15
	Monitoring and Evaluation system installed.	M&E System in installed and operational.	0	0	0
	Training of M&E Committee.	No. of trainings successfully undertaken.	2	2	2

Programme: 0714004210 P2 Special Programs.

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

Sub Programme: General Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarters	Community peace and cohesion achieved.	30 Peace meetings reaching 8,000 people.	12,000	12,000	12,000
	Emergency relief food supplied.	Number of emergency relief beneficiaries .	200,000 people received emergency relief food.	200,000 people in need of relief	100,00 people in need of relief
	Development Partner coordination achieved. Partners linked to the County government departments.	Number of MOU’s signed with budgets between development partner with the county government on policies formulation, drafting and livelihood and programs for different departments. -Issuance of cash transfers to the vulnerable households either affected by Desert locusts, drought and conflicts	• 10 partners	15 partners	15 partners

<p>Disaster Risk Reduction</p>	<p>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.</p>	<ul style="list-style-type: none"> • Training of fifteen ward Disaster Risk Reduction committees • Establishment of emergency operation center for fast and efficient response to disasters. • Controlled swarms of desert locusts spraying over 	<ul style="list-style-type: none"> • Training of 10 villages and 5 ward Disaster Risk Committees. • Establishment and equipping of emergency operation center at county level. • Establishment of early warning mechanisms to manage emerging disasters. 	<ul style="list-style-type: none"> • Training of 50 villages and 10 ward Disaster Risk Committees. • Establishment and equipping of emergency operation center at sub-county level. • Capacity building of early warning mechanisms to manage emerging disasters. 	<ul style="list-style-type: none"> • Training of 50 villages and 15 ward Disaster Risk Committees. • Establishment and equipping of emergency operation center at ward level. • Linkage of early warning mechanisms at village to county level in manage emerging disasters.
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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0705014210 SP1 Administration Services	296,745,529	339,323,760	340,783,383
0705024210 SP2 ICT Services	21,730,070	48,108,032	48,671,849
0706014210 SP1 Budget Formulation Coordination and management	13,480,976	13,970,333	14,241,341
0706024210 SP2 Resource Mobilization	98,350,561	69,980,173	71,149,241
0706034210 SP3 Internal Audit	19,459,518	19,967,869	20,306,772
0706044210 SP4 Supply Chain Management	24,849,026	25,593,045	26,091,726
0706054210 SP5 Accounting Services	40,019,310	41,185,994	41,973,255
0706064210 SP6 Fiscal Planning	47,494,381	27,286,697	27,816,628
0712014210 SP1 Special Programs	21,586,860	22,174,033	22,565,482
0713014210 SP1 General Administration(Economic Planning and ICT)	9,233,880	9,508,270	9,691,499
Total Expenditure for Vote 4213000000 FINANCE, ECONOMIC PLANNING AND ICT	592,950,111	617,098,206	623,291,176

4214000000: AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES

PART A. Vision.

A food-secure and prosperous County.

PART B. Mission.

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

PART C. Performance Overview and Background for Programmes Funding

I. Performance in Expenditure

During the period under review, the total allocation to the sector was Ksh 785,751,118 with an absorption rate of 68%. The Recurrent allocation was Ksh 411,791,245 while the Development budget allocation was Ksh 373,959,873. The key achievements realized during the period under review are as reported in (II) below.

II. Performance in County-funded capital projects

a) Livestock Resources Management and Development

Project	Project site	Output/outcome	Status/Remarks
Finalize the Range Management and Grazing Policy 2021/22	County-wide	Grazing Management Policy 2022 in place	At advanced stage of public validation
Beef cattle breed improvement	Samburu Central sub-county Wards	196 Sahiwal breeds procured and distributed to communities	100% complete
Camel breed improvement and food security project	Samburu East, Samburu North sub-counties and Lodokejek Ward in Samburu Central Sub-county.	688 Somali Camels delivered and distributed to the beneficiaries.	Tender awarded now waiting for the Supplier to deliver the camels
Promote and support dairy cattle farming in Samburu Central Sub-County	Lodokejek Ward in Samburu Central sub-county	8 Ayrshire heifers procured and distributed to beneficiaries	100% complete
Operationalize Nomotio LIC	Maralal ward	Nomotio LIC supported with KES 5 million	Ongoing
Sheep breed improvement	Samburu Central Sub-County wards	160 Doper Rams procured and distributed to beneficiaries	Tender awarded now waiting for the Supplier to deliver the rams

b) Livestock Disease Control and Management

Sub-Programme	Project	Project site	Output/outcome	Remarks and recommendations
Meat Hygiene	Construction of Nomotio Abattoir	Maralal	Completion of perimeter fence	Completed
			Construction of lagoons and drainage system	Ongoing
			Construction of Lairages	Completed
			Construction of High and Ground Tanks	Ongoing
			Equipping with Chillers and freezers	The abattoir project is likely to be completed by March 2022 and launching done. PPP is a business model that will be used to run the facility.
Samburu County Meat Control Act	Headquarters	1 act passed	Done	
Rehabilitation of Wamba Slaughter House	Wamba	slaughter house rehabilitated and fully equipped	There were challenges on Land ownership and EIA. These were addresses and the projects can now be Implemented this financial year.	
Construction of Archers Post Slaughter House	Archers Post	One slaughter house constructed and fully equipped	There were challenges on Land ownership and EIA. These were addresses and the projects can now be Implemented this financial year.	
Training of meat Inspectors	Athi River	Applications sent to MTI Athi River	Non enrolled for training.	
Animal Welfare	Construction of cattle crushes	Maralal, Anderi, Wamba North, Elbarta, A/Nanyokie, Ndoto, Waso, Ngilai Wamba, Lodokejek, Poro, Loosuk	11 cattle crushes for 2020-2021 FY and 19 cattle crushes for 2021-22 FY constructed.	11 cattle crushes for 2020-2021 FY are fully constructed. Cattle crushes targeted for 2021-22 FY were further reduced to 3 during supplementary budget. Procurement for these three is ongoing.

Sub-Programme	Project	Project site	Output/outcome	Remarks and recommendations
Pest Control	Purchase of Acaricides	Samburu Central sub-county.	480 litres of dipping chemicals procured	Project slashed during supplementary budget. 6 dips will be functional and need reconstitution. Drugs for emergency response treatment also needed.
Disease Control	Purchase of FMD vaccine	County wide	80,000 doses procured and 50000 herds of cattle vaccinated	Done.
	Undertake 3 PDS Missions per quarter	County wide	12 PDS missions accomplished	Achieved through ACTED and Samburu County Government. Three disease surveillance mission done by County and National Government. Ewaso lions and Wild vet NGOs assisted in disease surveillance and reporting
	Purchase digital phones	County wide	10 Epi-collect phones procured	Budget reallocation was done during supplementary 2
Development of leather industry	Residential training workshops of farmers, livestock traders, cobblers, flayers and hides and skins traders	Wamba and, Archers post	2 Trainings conducted	This activity was not budgeted for.
Staff capacity development	Staff PPEs and CPDs	County wide	Every staff achieves minimum required points	All technical staff received two trainings each. 11 new Technical staff have been recruited into the department Staff are all registered under KVB
Extension Education and Trainings	Extension education to livestock keepers	Countywide	30 sessions	This activity was not funded
Breed improvement	Purchase of AI Equipment	Maralal, Baragoi and Wamba	3 sets procured	Not budgeted for despite annual requests

c) Livestock marketing and range management

Project	Project site	Output/outcome	Status/Remarks
Provision of pasture seeds for range reseeding and pasture production	Samburu central	2,000 kg of Boma Rhodes seeds delivered and distributed to beneficiaries	Tender awarded now awaiting for the Supplier to deliver the seeds

d) Crop Development and management

Project	Project site	Output/outcome	Status/Remarks
Provision of certified Maize seeds for increased food production	County wide	80 tons' maize seeds procured More food secure households Enhanced sales of maize to N Cereals and Produce Board Opening up of feeder roads	Annually target to reach 10 % of the marginal and vulnerable populations
Provision of certified Potato seeds for enhanced productivity	Samburu Central	80 tons of potato seed procured More food secure households	Current crop area is about 90 acres Need for certified seed for 1,500 acres potential
Provision of sweet Potato vines to increase crop diversity	County wide	400,000 sweet potato vines procured More food secure households Reduced malnutrition	Promotion of varieties high in vitamin A
Provision of small tractors and Implements for land mechanization	Agriculture Machineries Station (AMS)	2 small tractors procured More food secure households Open up land for production and more income for households	Two old small tractors are just serviceable
Provision of certified bean seeds	County wide	30 tons of beans certified seeds procured More food secure households More income for households	Annually reach 7% of demand
Provision of Cowpeas, green grams for crop diversity	County wide	10 tons of Cowpeas, green grams procured	Very little diversification in pulses
Provision of AMS Spare parts and Workshop implements for efficient machine use	AMS station	AMS spare parts, Workshop implements procured	Machines in the station need a functional workshop
0105014210 SP2 Food security initiatives			
Enhanced Green Houses technology for production	Samburu East and North	10 Green Houses	Existing green houses have worn out

Project	Project site	Output/outcome	Status/Remarks
Construction of grains store to enhance post-harvest handling	Poro ward	1 Grains store constructed	One community grain store in Suguta ward
Provision of open drip kits for enhanced crop production	Samburu Central	S 20 Open drip kits procured	Existing green houses have worn out Need

III. Background for programmes funding FY 2022/2023

Despite the above achievements, the sector was faced with the challenges of inadequate funding and delays in disbursement of exchequer; poor performance of markets and infrastructure; limited access to financial services; slow enactment of bills; crop and livestock marker related diseases, impacts of climate change; impact of COVID-19 pandemic; impact of locusts infestation; Range degradation due to climate change, limited value addition, high production costs, and inadequate strategies for implementation of policies and enforcement of legislation.

During the 2022/23- 2024/25 Medium Term Expenditure Framework (MTEF) period, the sector will implement various projects under the following **FIVE** (5) programmes.

Programme 1: General Administration, Planning and Support Services

Programme 2: Livestock Resources Management and Development

Programme 3: Livestock Disease Control and Management

Programme 4: Crop Development and management

Programme 5: Fisheries Development and Management

During the proposed the sector will implement various projects and the key expected outputs for the 2022/2023 FY will be;

- a) Finalize the development of Samburu County Rangelands Management and Planned Grazing Management Policy 2021 in collaboration with County Department of Environment and Natural resources.
- b) Development of Samburu County Meat Control Policy and Act 2021.
- c) Promotion of beef value chain and feedlot farming through introduction of Sahiwal beef cattle for increased beef production in the county

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

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

PART D. Programme Objectives

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme 1 : General Administration, Planning and Support Services

Outcome : Increased efficient and effective service delivery

Sub Programme 1 : Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters-Administration	New offices at sub-county headquarters constructed in order to create new office spaces for the new recruited staff	New offices constructed in Wamba and Baragoi sub-county headquarters for efficient and effective service delivery	1	1	0
	One (1) Suzuki car purchased to carry out Artificial Insemination activities. There has never been any.	1 operational motor vehicle Suzuki model.	0	1	0
	Animal Health Policy and Act developed.	1 policy and 1 Act passed in the County Assembly	1	1	0
	New technical staff recruited and others promoted for efficient and effective delivery of extension services to our farmers	Number of livestock production staff recruited.	0	14	5
		Number of fisheries staffs recruited.	0	2	2
		Number of Agriculture staff recruited.	0	10	5
		Number of Veterinary staff recruited.	0	14	5

Programme 2 : Livestock Resources Development and Management

Outcome : Increased household incomes, employment opportunities and county revenue

Sub Programme 1 : Livestock Policy Development & Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters-Directorate of	Range Management and Grazing Policy 2021 finalized; Improved community grazing management systems – reduced	A Grazing management policy in place by June 2023 (i.e., approved and published).	1	1	0

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Livestock Production and Fisheries	grazing conflicts for grazing resources (pastures and water).				
	Samburu County Livestock development Policy 2015 reviewed and livestock strategic plan 2021-2025 developed.	Samburu county development livestock policy & strategy 2015 reviewed.	1	1	1
	Samburu county fisheries development Policy 2022 developed.	County fisheries development policy in place by June 2023.	1	1	1

Sub Programme 2: Livestock Production & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters-Directorate of Livestock Production	Improved livestock breeds for increased beef production through upgrading the local breeds with superior livestock breeds	Number of pure Sahiwal breeds availed to the community.	200	250	300
	Improved Camel Breeds for increased food security and nutrition	Number of Somali breed camels availed.	400	300	300
	Improved Sheep production through introduction of superior sheep breeds into the county	Number of Doper Sheep Rams availed to the community	300	250	250
	Promote and support dairy goat farming in Samburu Central	Number of Dairy goats availed	200	200	200
	Support the operationalization of Nomotio Livestock Improvement Centre under the new Nomotio Livestock Improvement and Training Centre Act 2022	Nomotio LIC fully operational	1	1	1

Sub Programme 3: Livestock Marketing and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters- Directorate of Veterinary Services	Improved rangelands and pasture production through provision of improved pasture seeds	Number of Kgs of improved certified pasture seeds procured & distributed to the community for range reseeding and pasture production	2,000	3,000	3,000
	Increased market access for livestock and livestock products through construction of new modern market sale yards infrastructures at least one in each ward	Number of Sale yards constructed and operational	2	2	2
	Improved pasture conservation and storage through provision of hay harvesting equipment sets to the communities	Number of hay harvesting equipment sets (1 set constitutes A tractor, Baler, Mower and a Rake) procured and issued to the community	2	2	2

Programme 4 : Livestock Diseases Management and Control

Outcome : To enhance disease surveillance, prevention and control

Sub Programme 1 : Management of livestock diseases and conditions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters- Directorate of Veterinary Services	Nomotio abattoir equipped with cold rooms, chillers and two refrigerated lorries	An operational abattoir exporting meat to other counties with 1 chiller and 1 freezer compartment	0	1	1
	Nomotio abattoir equipped with cold rooms, chillers and two refrigerated lorries	An operational abattoir exporting meat to other counties with 2 refrigerated lorries	2	0	0
	Nomotio abattoir equipped with quarantine sheds for holding sick animals	1 operational quarantine holding pen	1	0	0
	Slaughter houses constructed and fully equipped.	6 operational slaughter houses guaranteeing safe meat for consumption every year	3	2	1
	Construction of Offloading ramp at Nomotio abattoir.	1 offloading ramp next to lairages	1	0	0
	Fencing of Maralal Slaughter House Compound.	1 concrete fence and 1 gate	1	0	0

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Cattle dips rehabilitated and reconstituted.	4 cattle dips operational 1 every year	4	4	4
	960 litres of Acaricides procured	12 cattle dips operational 4 each year	4	4	4
	Cattle crushes constructed.	Safety and welfare in livestock restraint	15	15	15
	3 laboratories equipped and running one in each sub county.	Surveillance reports and laboratory results available.	1	1	1
	3 PDS Missions per quarter\.	Surveillance reports and laboratory results available.	12	12	12

Sub Programme 2: Leather development industry

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters- Directorate of Veterinary Services	30 extension education sessions conducted every year.	Number of sessions conducted with attendance lists	30	30	30
	3 sets of AI equipment procured and supplied to 3 sub counties.	Number of AI animals served for breed improvement and quality products from livestock.	1	1	1
	Trainees join Meat Training institute every year	2 trainees qualified for meat inspection every year	2	2	2

Sub Programme 3: Education extension and trainings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters- Directorate of Veterinary Services	30 extension education sessions conducted every year.	Number of sessions conducted with attendance lists	30	30	30
	3 sets of AI equipment procured and supplied to 3 sub counties.	Number of AI animals served for breed improvement and quality products from livestock.	1	1	1
	Trainees join Meat Training institute every year	2 trainees qualified for meat inspection every year	2	2	2

Programme 4 : Crop Development & Management
Outcome : Increased agricultural production and productivity
Sub Programme 1 : Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000					
Headquarters- Directorate of Agriculture	More food secure households Enhanced sales of maize to N Cereals and Produce Board Opening up of feeder roads	Number of acres (Ha) of land ploughed and planted	26,000	28,000	30,000
		Number of tons of Certified seeds bought	110	120	130
		Number of farmers – beneficiaries	12,000	12,000	12,000
		Percentage change in Yield at household level	5%	5%	5%
	More food secure households More income for households	Number of Enterprises/pulses identified	2	2	2
		Number of utilization demos conducted-pulses Groups trained	20	30	30
		Number of utilization demos conducted-sweet potatoes Groups trained	50	50	50
		Average change in yield of potatoes			
		Number of utilization demos conducted-sorghum Groups trained	100	100	100
	More food secure households More income for households	Average change in yield of potatoes			
		Number of utilization demos conducted-irish potatoes Groups trained	250	300	350
		Average change in yield of potatoes			
		Number of utilization demos conducted Groups trained	3,000	3,500	3,750
More food secure households More income for households	Number of utilization demos conducted-Cassava Groups trained	50	50	50	

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Enhanced nutritional status reduced stunting Job creation	Number of demonstration food utilization kits, Number of utilization demos conducted Groups trained	30	30	30
	Increased employment opportunities Better farm yields	Number of tonnes of fertilizer procured Percentage increase in productivity	250 7%	300 12%	350 20%
	More crop yields Enhanced uptake of fertilizer	Number of Farmers who applied fertilizer to crops	3,000	3,500	3,500
	More uptake of pesticides by farmers.	Number of stockists trained and supplied with starter kits	10	10	10
	Increased crop production More safe and quality food	Number of farmers trained on post -harvest management Percentage increase in safe and quality food	3,500 25%	4,000 30%	4,500 35%
	Reduced hazards from chemical poisoning	Number of Sets of protective attires bought	15	15	15
	More land opened up for crop production under irrigation	Number of farmers reached under irrigation	3,450	4,000	4,100
	More food secure households	Number of Shade nets procured Number of Trainings conducted	100 50	100 50	100 50
	More land opened up for crop production Reduced cases of wildlife-human conflict More food available at household level	Number of acres fenced off by barbed wire Number of farmer beneficiaries Percentage decrease in cases of human-wildlife conflicts	3,500 350 15%	3,500 350 20%	3,500 350 25%
	Long lasting plant machineries	Number of machinery Workshop established Number of major tools bought for workshop	1 20	0 20	0 20
	Increased area under crop production.	Number of Tractors bought Number of Farmer associations formed Percentage increase in land under crop	4 4 5%	4 4 5%	4 4 7%

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Enhanced food security at household's level.	Number of small schemes established	2	2	2
	Opening up of more infrastructure	Crop planted			
		Number of both direct and indirect beneficiaries	3500	3500	3500
	Adoption of new technologies	Number of plots set aside and	1	1	1
		Number Structures in place	1	1	1
	More value addition and cottage industry development	Number of greenhouses installed	4	4	4
	Assets created	Number of farm business plans developed	3,500	3,500	3,500
	Reduced stunting	Percentage of farm business plans implemented			
	Jobs created		75%	80%	85%
	More income at the household level	Number of Cereal store constructed	1	1	1
		Number of tons of cereals stored			
	More farm produces	Number of soil Samples analysed	100	100	100
	Sustainable resource use	Number of on farm structures established			
	Retain biodiversity		100	100	100
	Enhanced bargaining power	Number of Farmer cooperatives established	3	3	3
	Increased income at household level				
	Income generating investment developed	Number of Agro-processing firms established	2	2	2
		Number of Memoranda of understanding signed between partners	2	2	2

Sub Programme 2: Food security initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters- Directorate of Agriculture	Enhanced food security at household's level	Number of small schemes established	2		2
	Opening up of more infrastructure	Crop planted			
		Number of both direct and indirect beneficiaries	3500	3500	3500
	Adoption of new technologies	Number of plots set aside and	1	1	1
		Number Structures in place	1	1	1

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	More value addition and cottage industry development	Number of greenhouses installed	4	4	4
	Assets created Reduced stunting Jobs created	Number of farm business Plans developed	3500	3500	3500
	More income at the household level	Number of Cereal store constructed Number of tons of cereals stored	1	1	1
	More farm produces Sustainable resource use Retain biodiversity	Number of soil Samples analysed Number of on farm structures established	100 100	100 100	100 100
	Enhanced bargaining power Increased income at household level	Number of Farmer cooperatives established	3	3	3
	Income generating investment developed	Number of Agro-processing firms established Number of Memoranda of understanding signed between partners	2 2	2 2	2 2
	Enhanced database developed Research initiatives improved.	Number of established data management system every year Number of trained officers Number of Data gathered	1 5 5	1 5 5	1 5 5

Programme 4 : Fisheries Development and Management

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

Sub Programme 1 : Management and Development of Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters-Directorate of Livestock Production/Fisheries Section	Enhance capacity of farmers in aquaculture technologies by establishing fish ponds	Number of fish ponds constructed.	45	60	70
	Ensure sustainability of established fish ponds and availability of fingerlings	Kilograms of fish feed supplied for start-up of ponds.	4,500	6,000	7,000

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Introduction of fingerlings to dams and constructed fish ponds	Number of fingerlings introduced.	80,000	100,000	120,000
	Promoting aquaculture through provision pond/dam liners	Number of pond liners procured	12	24	30
	Promoting aquaculture through provision of water tanks for storage	Number of tanks procured	10	10	20
	Provision of fishing gears/cover nets	Number of fishing gears /cover nets procured	20	80	85
	To provide extension services to fish farmers	Number of farm visits Number of trainings Number of field days held	2	2	4
	Enhancing the preservation of fish on transit through provision of cool boxes	Number of cool boxes procured	20	30	30
	Create access for fingerlings to farmers	Hatchery 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, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0101014210 SP1 Administration, Planning and Support Services	99,692,017	107,622,169	108,337,636
0103014210 SP1 Livestock policy development and capacity building	19,980,768	20,577,604	20,973,246
0103024210 SP2 Livestock Production and Management	99,387,257	101,968,745	103,354,575
0103034210 SP3 Livestock Diseases management and control	36,388,185	39,862,876	41,059,120
0103044210 SP4 Livestock marketing and rangeland management	10,693,585	11,014,062	11,226,464
0104014210 SP1 Management and Development of fisheries	8,272,082	8,817,556	9,421,206
0105014210 SP1 Lands and Crops Development	290,484,826	65,706,262	67,403,848
0105024210 SP2 Food security Initiatives	21,653,028	22,061,231	22,312,879
Total Expenditure for Vote 4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	586,551,748	377,630,505	384,088,974

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.

During the MTEF period 2019/20-2021/22, the department realized the following achievement on water and sanitation directorates: Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials; Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials, Borehole Drilling thirteen (13) sites, Borehole equipping twenty (20) sites, Rehabilitation of 43 kilometres of water extensions and/or supplies and numerous repairs and overall maintenance of rural water supplies across the county; Excavation and desilting of three (3) earth dams/pans in Terter, Nairimirimo and Ngilai are still ongoing, Construction of 2 sand dams and 1 rock catchment at Ndonyonanga, Lbaa Simiti and Lechet. Capacity building of Water Users Association (Project committees) to strengthen their skills and knowledge in water management of their respective projects. Fifty-six (56) water committees were adequately trained on different aspects of water governance and management.

The sector has partnered with various stakeholders in improving accessibility to clean and safe water. In partnership with Acted Kenya 9 No. of water, projects have been rehabilitated or repaired in the area of civil works or system solarisation in the following water projects; Nachola, Ngilai, Longewan, Lesukutan, Lodungokwe, Ntabasi, Sereolipi, and Wamba. Also in partnership with Kenya Red cross 5 No. of water projects have been rehabilitated or repaired in the area of civil works, pipeline or system solarisation in the following water projects; Lesirikan, Charda, Kirimom, Lerata A and Lerata B, In partnership with Child Fund, 2 No. of water projects have been rehabilitated and a new water utility established in the area of civil works, facility solarisation and pipeline works in the following water projects; Nalingangor borehole and Suyan borehole. In partnership with Feed the Children, Kitamany water pan was de-silted and some water infrastructure rehabilitated. In partnership with the State department for Livestock through Regional Pastoralists Livelihoods Resilience Project (RPLRP), the Nairimirimo borehole was drilled and equipped, and is now operational with residents and their domestic stock accessing clean water.

In partnership with the Ministry of Water and Sanitation (Northern Water Services Board), 2 No boreholes were drilled namely Baragoi and Marti.

The environment, natural resources and energy directorate has initiated the process of developing the County Climate Change Action Plan (2021-2025); and the Climate Change Policy and other legislative frameworks. An inception workshop was also conducted to develop the County Environment Action Plan (CEAP) that will guide environmental management within the county. Community Sensitization workshops on the role of communities in the extractive industries were also conducted at Lodungokwe, Archers, South Horr and Baragoi.

Other achievements include; promoting conservation and management of wetlands such as Kelele and Suguta; increasing forest cover through supporting school greening program; surveys on green energy potentials; strengthening of institutions such as Water Resource User Associations (WRUAs) at Tuum, Noontoto, Suguta Marmar and Seiya through training and development of Sub-catchment management plans (SCMPs), capacity strengthening to community forest associations (CFAs) around Leroghi/Kirisia forest, development of soil conservation structures to control soil erosion and restoration of degraded rangelands through control of invasive species at Maralal and Meibai, the establishment of holistic range management Centre at West Gate Conservancy. World Environment Day 2021 was also commemorated at Kirisia Boys High School in Maralal with emphasis on the theme of “Ecosystem Restoration”, where about 5,000 tree seedlings were planted.

The department also in partnership with the Kenya Off Grid Solar Access Project (KOSAP) through the Ministry of energy with financial support from the World Bank, had conducted a feasibility study and land acquisition processes for the proposed eight solar mini-grid sites and other community facilities (such as dispensaries, schools and water points) in the county. The project targets to power upcoming urban centers far off the main grid, community boreholes and other community facilities within the county as prioritized by the stakeholders.

Despite the above achievements, the sector was faced with numerous challenges notably: inadequate funding and delays in disbursement of funds; inadequate human resource (both technical personnel and support staff especially on solid waste management), impacts of climate change such as droughts and floods leading to severe land degradation and the need for more resource allocation on water trucking missions to rural areas, lack of designated liquid/solid waste management sites in some towns, and inadequate strategies for implementation of policies and enforcement of legislation. The COVID 19 pandemic had also increased the need for water as well as posing a challenge on the management of the Covid waste such as face masks and other Personal Protective Effects (PPEs).

In FY 2022-2023, the environment sector is looking forward to finalizing the legal instruments and plans such as the Climate Change policy and bill, Forest conservation and management policy and bill, and the finalization of CEAP. Continued support to environmental institutions and structures such as County Environment Committee, Sand harvesting groups, Charcoal Producers Associations (CPAs), WRUAs, CFAs and Artisanal miners to ensure participatory natural resource management within the county is key. 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 projects/activities as the county have great potential on these resources.

PART D. Programme Objectives

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: General Administration, Planning and Support Services.

Outcome: Increased efficient and effective service delivery.

Sub Programme: General Administration and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4215000000 Headquarters	Enhanced quality service delivery.	Technical and other critical staff in place.	40	60	70
	Enhanced efficient and effective service delivery.	No of motor vehicles and motor cycles procured.	2	1	1
	Capacity of departmental staffs improved.	No. of staff trained in different areas of their specialties.	10	10	10

Programme: Water and Sanitation infrastructure.

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

Sub Programme: Water Infrastructure Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Km.	Constructed pipe lines.	Kms of pipeline newly laid and connected to the targeted population.	30	20	20
Km	Rehabilitated /Repaired existing water supply pipe lines.	Kms of pipe lines rehabilitated or repaired.	10	10	10
%.	Newly constructed treatment works and storage tanks.	% of treatment works and storage tanks constructed.	20	20	20

No.	Operational boreholes.	No. of Increased population served with wholesome water.	60	60	60
No.	Increased access to safe water, with reduced distances to water points.	No. of boreholes drilled & equipped.	20	15	10
No.	Improved & protected Critical water catchment areas springs/wells.	No. of Improved and protected springs/ Wells.	4	4	4
No.	Constructed of Earth Pans.	No. of Earth Pans Constructed.	10	10	11
No.	Desilted existing water pans.	No. of water pans desilted.	6	6	6
No.	Desilted existing earth dams .	No. of earth dam desilted.	0	4	5
No.	Constructed Dams/ sand dams across Drainage channels.	No. of Constructed Dam Wall across drainage channels.	8	10	10
No.	Constructed Roof catchments.	No. of Roof Catchments Constructed.	10	10	10
No.	Constructed Ground level Masonry storage tanks.	No. of storage tanks constructed.	10	10	10
%	Developed County Water Master Plan.	% of water master plan document developed.	50	50	50
No.	Appropriate sites identified for borehole drilling.	No. of Hydro geological survey reports developed.	40	40	40
No.	Improved sanitation and hygiene.	No. of toilets and bath rooms constructed.	60	30	20

Programme: Environmental Protection and Management.

Outcome: Sustainably managed environment.

Sub Programme: Solid Waste Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
No.	Waste management policy formulated and approved by County Assembly.	Hansard reports: and policy document.			1
No.	Dumpsite designated and fenced.	No. of dumpsites fenced.	4	2	2
No.	Sanitation Programme undertaken and casuals hired in the selected sites; Improved environmental status of towns and markets.	No. of casuals hired; reports on sanitation programme.	100 15 sites	100 15 sites	100 15 sites
No.	Land acquired and dumpsites constructed	No. of dumpsites constructed; land documents.	1	1	1
No.	Dustbins procured and supplied.	No. of dustbins procured and supplied; No. of sites provided with garbage collection bins.	50 4	100 2	0
No.	Improved practices on solid waste management.	No. of sensitization forums held; Change in people’s attitude and perception.	3	3	3
No.	Transfer stations constructed; Reduced time taken to collect garbage from point to disposal site.	No. of operational transfer stations.	4	2	2

Sub Programme: Water Catchment Protection and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
No.	Water catchment protected, conserved and rehabilitated. Wetlands that are conserved, protected and restored to the original state	No. of catchments and springs protected.	3	3	3
No.	Natural springs, wetlands & other water catchment areas surveyed and mapped;	Water sources distribution map. No. of springs or wetlands protected.	1	1	0
No.	Wetland management plan developed.	No. of wetland management plans approved.	1	1	1
No.	NRM institutions established and trained (WRUAs, CFAs, Sand Harvesting groups).	No. of workshops conducted; No. of registered institutions; No. of NRM Institution members trained; Reports and certificates of registration.	3	3	3
No.	Sub-catchment management plans formulated and validated.	No. of sub-catchment management plans approved.	2	2	2
No.	Riverine ecosystems along Ewaso Ng'iro River and within Ndoto, Nyiro and Kirisia catchment areas protected.	No. of kilometers of riverine ecosystems protected.	30	50	0

Sub Programme: Sustainable Forest Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Number	Sustainable Forest management and tree growing policy formulated Forestry bill passed	No. of policies and bills formulated	One (1) policy 1 bill	20% implementation	30% implementation
	Enhanced forest protection, management & conservation. Capacity of CFA to deliver services improved.	No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services.	3	3	3
	Enhanced forest protection, management & conservation.	No. of forest stakeholder forums held; No. of PFM Plans developed and approved.	0	2	2
	Tree nurseries as enterprises & other Income Generating Activities for livelihood diversification e.g. brick making; woodlots established and promoted.	No. of tree nursery established Reports; No. of seedlings produced.	2	2	2
	Better understanding of county's NWFPS potential.	No. of study reports on NWFPS.	0	0	1
	Improved livelihood for communities.	Number of non-forestry livelihoods enterprises started & sustained.	1	0	1
	Acreage of land under forest cover increased.	No. of tree seedlings planted % survival rates.	20,000	10,000	20,000
	Deforestation trend reduced.	Policies and laws disseminated on charcoal production; No. of awareness campaigns conducted;	One (1) awareness campaign.	0	One (1) awareness campaign

Sub Programme: Environmental Planning and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
No.	County environment committee operationalized.	No of CEC meetings conducted.	4	4	4
Percentage (%)	A Coordinated & enhanced environmental management.	A County Environment Action Plan developed & approved.	1	20% implementation.	50%
No.	School greening Programme undertaken.	No. of environmental clubs strengthened.	30	30	30
Percentage (%)	Climate Change policy, Bill and CCCAP formulated and approved by the Cabinet & County Assembly.	Climate Change policy and bill formulated and passed.	1 policy 1 bill	20% implementation	40% implementation
No.	County climate change unit trained and strengthened	No. of trainings conducted No. of CCU members trained	0	1	2
No.	A resilient environment & local communities with shocks to withstand climate change negative effects.	No. of climate change adaptation & mitigation actions and/or activities implemented;	2	2	2

Programme: Sustainable Land Management.

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

Sub Programme: Rangelands Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Ha	Rangelands managed, degraded pastureland reseeded and invasive species controlled.	Reports; Acreage reseeded; Acreage cleared of invasive species.	2,000 HA	2,000 HA	2,000 HA
No. Percentage (%)	Rangeland management and grazing control policy developed and implemented.	No. of policies developed and approved.	1 policy	20% Implemented	40% Implemented
No	Improved rangeland that sustainably support pastoral economy through.	No. of community conservancies adopting holistic rangelands management approaches.	3	3	2
Acres	Regenerated rangeland with improved pasture production (pasture conservation & production; & rangelands reseeded).	Acres of land rehabilitated and with improved pasture production.	150 acres	150 acres	150 acres
Percentage (%)	Reduced invasive species spread in the county.	% reduction of the vegetative coverage under invasive species	20%	20%	40%
No	Improved practices in pasture management and conservation.	Number of community institutions actively practicing pasture management and conservation.	2	2	2
No	Reduced acreage of land under gulley erosion.	% reduction of land cover with gulley's and bare land/ground. No. of soil conservation structures in place.	25% 3	30% 3	35% 3

Programme: Natural Resources Services.

Outcome: Sustainable management and utilization of natural resources.

Sub Programme: Sustainable exploitation & management of mineral resources.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
No and percentage	Resource inventory and mapping undertaken.	No. of Resource maps developed.	0	0	1
Number	Quarry site developed and operationalized.	No. of quarry sites supported & working; No. of NRM institutions supported & working.	1	1	1
	Group Ranch Committees trained on extractive industry and other relevant mining legislation	No. of stakeholder forums held; Forums workshop reports.	1	3	3

Sub Programme: Green Energy Development and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Number	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
	Energy efficient technologies (e.g. charcoal kilns, cook-stoves).	Number of energy efficient enterprises set-up by entrepreneurs.	1	1	1
	Improved PPP status based on alternative energy projects.	No. of partnership contracts signed and implemented.	1	0	1

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
1001014210 SP1 General Administration Planning and Support Services	342,415,023	364,783,650	367,075,175
1002014210 SP1 County Environment Management	167,630,974	43,334,456	44,172,823
1002024210 SP2 Forests Conservation and Management	21,349,216	22,432,077	23,178,121
1003024210 SP2 Soil Conservation Management	5,179,514	5,251,274	5,394,274
1003034210 SP3 Mining Services	2,267,702	2,320,341	2,521,515
1003044210 SP4 Water catchment and protection services	6,340,132	6,507,114	6,740,558
1004014210 SP1 Storm Water management	5,234,597	5,387,209	5,493,749
1004024210 SP2 Water and sanitation services	90,276,742	91,305,260	93,238,535
Total Expenditure for Vote 4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	640,693,900	541,321,381	547,814,750

4216000000: EDUCATION AND VOCATIONAL TRAINING.

PART A. Vision

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

PART B. Mission

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

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

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

General administration, planning and support services

During the period the following achievements were realized:

- Formulation of the bursary Act.
- Formulation of ECDE Policy and school meals guidelines 2022.
- Capacity building for staff at various levels – ECD officers have been trained on competency based curriculum, ECD teachers were trained on competency based curriculum, a few officers attended various workshops organized by the county such as the KIPPRA workshop on policy issues, sector working group, job evaluation training and the KICD workshop.
- Facilitate recruitment of various vacant offices. The department has recruited ECDE deputy director and (13) ECDE teachers, quality assurance and standards officer for vocational training.
- Coordination of development partners – the department has coordinated several technical working group meetings with both the development partners and other line ministries.
- Implementation and monitoring and evaluation of various projects and also handing and taking over site with the contractors. The department carried out regular monitoring and evaluation programs on all early childhood and vocational training programs.
- 32 sets of furniture's provided to various ECD centers.

- 80 Water tanks (50,00 Ltrs) were supplied to preschools.
- Multipurpose hall (Maralal Vocational Training Center).
- 2 Motorbikes were procured and purchased for monitoring and evaluation purposes.

Early Childhood Development Education

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

Number of ECDE centers

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

Enrolment

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

Recruitment of ECDE teachers

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

School Feeding Programme

A total of 432 satellite ECDE schools with a population of 34,460 children have benefited from the school feeding Programme. The budgetary allocation for the sub program had reduced from Ksh 70M in 2019/20 period to Ksh 50M 2021/2022. An increase was seen in the program budget in 2021/2022 from Ksh. 50M. The ECDE centers have also been provided with water tanks to enhance water harvesting to supplement water shortage experienced in some schools. A total of 80 water tanks (5,000 liters) were supplied.

Curriculum materials

During FY 2021- 2022 all the ECDE centers have been provided with curriculum materials for competency based curriculum.

This has enable teachers to implement curriculum as per the national policy framework 2017. All pre-primary schools have been supplied with competency based curriculum support materials that is curriculum design and activity books (teacher's and learners' copies).

Infrastructure development

During the period under review thirty-six (36) classrooms and eighteen (18) sanitary blocks been constructed and thirty-two (32) classrooms equipped with pre-school furniture during FY 2021-22, but as at now three hundred (350) ECDE centers in total had been constructed and equipped with furniture.

Bursary management system

Many needy students have benefited from this Programme. A total of Ksh 102M has been disbursed to various institutions of learning. This has enabled children from poor background to access higher education. Bright students have also received scholarships to study medicine and engineering courses.

Vocational training

Revitalization of the Maralal VTC

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

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

Recruitment of instructors

The department recruited one Quality Assurance & Standard Officer instructors in the VTC.

PART D. Programme Objectives

Programme

Objective

<p>General Administration, planning and Support services</p>	<p>To provide effective and efficient services to both public and other county entities.</p>
<p>Early Childhood Development</p>	<ul style="list-style-type: none"> ✓ To increase access and enrolment in ECDE centers. ✓ To safeguard rights and welfare of children as per the children’s Act of 2001. ✓ To strengthen management and governance of ECDE centers. ✓ To enhance proper co-ordination and collaboration of ECDE centers and mother primary school. ✓ To improve health, growth safety and development of children. ✓ To improve personal hygiene and sanitation among ECDE children. ✓ To monitor and evaluate ECDE programmes. ✓ To facilitate networking and forming linkages among stakeholders and partners. ✓ To provide learning/teaching materials. ✓ To provide playing materials both fixed and indoor materials.
<p>Youth training and Development</p>	<ul style="list-style-type: none"> ✓ To increase access to vocational training. ✓ To Equip the youth with relevant skills, knowledge and attitudes for labor market. ✓ To promote and support campaigns aimed at reducing HIV/AIDS, STD infections, crime and drugs. ✓ To increase opportunity for young people to access training on meaningful participation and development. ✓ To reduce the level of youth unemployment through empowerment. ✓ Mainstream and sustain youth issues in all the relevant policies and policy documents. ✓ To enhance capacity of young people to engage in meaningful activities.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

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 2022/2023	Targets 2023/2024	Targets 2024/2025
General administration	Annual work plan for FY developed.	<ul style="list-style-type: none"> • Work plan in place. 	1	1	1
	Enhanced procurement of goods and services.	<ul style="list-style-type: none"> • Procurement plan prepared in place. 	1	1	1
	Enhanced and efficient service delivery.	<ul style="list-style-type: none"> • Holds staff members accountable for their performance. • Aligning personal and organizational goals. • Encourages communication feedback. 	30	35	45
	Improved staff performance.	<ul style="list-style-type: none"> • Training needs assessment for the FY 	4	4	4
	Enhanced progress towards meeting the objectives.	<ul style="list-style-type: none"> • Performance monitoring and evaluation. 	530	550	550
	Improved and effective performance.	<ul style="list-style-type: none"> • Staff Performance evaluated and appraised 	30	35	45
	Improved performance and results.	<ul style="list-style-type: none"> • Implementation Identified training needs 	4	4	4
	Improved policy formulation.	<ul style="list-style-type: none"> • Guidelines for Formulation of policies for programs provided. 	1	1	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 2022/2023	Targets 2023/2024	Targets 2024/2025
4216000000 Headquarters	Pre-primary infrastructure improved to enhance access to ECDE.	Number of new pre-school classroom to be constructed.	30	45	45
	Improve pre- school infrastructure and hygiene.	Number of pit latrines to be constructed.	60	60	60
	To provide storage facility in the schools.	Number of office/stores to be constructed.	60	60	60
	Improved learning environment quality and access to ECDE centers programs.	Number of ECDE centers with adequate and suitable furniture.	80	80	80
	Enhanced performance curricular activities in ECDE Centers	Number of ECDE centers with relevant play and learning materials.	520	520	550
	Improved safety and security of learning equipment's	Number of pre-schools fenced.	60	60	60
	Improved access and retention of children in ECDE centers	Number of satellite pre- schools supplied with food rations.	482	532	550
	Improved High level hygiene and safety of food rations	Number of pre-schools with kitchen constructed.	60	60	60
	Procurement of cooking appliances	Number of cooking appliances procured.	578	588	588
	Pre-primary infrastructure improved to enhance access to ECDE	Number of pre-school classroom to be repaired and maintained.	100	150	150
To improve access and retention at in schools	Number of students who benefited for bursaries.	12,000	13,000	13,000	

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

Programme: Youth training and Development

Outcome: Improved access, equity and quality youth training

Sub Programme: Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4216000000 Headquarters	Purchase of sets of polytechnic assorted tools/equipment and materials	Number of polytechnic assorted tools/equipment and materials procured.	4	4	4
	Establishment and equipping one youth polytechnic in two sub counties	A number of youth polytechnics established and equipped.	2	2	2
	Improved hygiene and sanitation in within the facility	Number of sanitation block constructed at the sub county center.	2	2	2
	Effective curriculum implementation.	Number of instructors and other personnel recruited and deployed in the vocational training center.	15	15	15
	To generate income for the institution for sustainability.	A production unit workshop established.	10	10	10
	Enhanced operations of the production unit.	Production unit material procured and supplied.	10	10	10
	To generate income for the institution for sustainability.	Number of Conference training center.	1	1	1
	To enhance skill acquisition and self-reliance for youth.	Number of CBET training for youth.	3	3	3
	Youth physical development and play grounds improved.	Number of sports equipment and material procured.	3	3	3

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0501014210 SP1 General Administration Planning and Support Services	143,021,225	148,250,353	149,495,151
0502014210 SP1 Early Childhood Development and Education	477,812,039	491,149,586	501,758,164
0504014210 SP1 Revitalization of Youth Polytechnics	24,084,986	25,309,787	26,357,787
Total Expenditure for Vote 4216000000 EDUCATION AND VOCATIONAL TRAINING	644,918,250	664,709,726	677,611,102

4217000000: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION.

PART A. Vision

A County free from preventable diseases and ill health.

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding.

Development of the Program Based Budget for health department is in line with the 2nd National Health Sector Strategic Plan (NHSSP II), whose overall goal was to reduce inequalities in health care services and reverse the downward trend in health-related outcome indicators. The plan is also aligned to the County Integrated Development Plan (CIDP) 2018-2022 and County Fiscal Strategy Paper (CFSP), 2021.

The three broad programs for budgeting are **Curative and rehabilitative health services, Preventive and promotive health services and general administration, planning, management support and coordination**. Under each program there are several sub programs.

Performance-based budgeting is the practice of developing budgets based on the relationship between program funding levels and expected results from that program. The performance-based budgeting process is a tool that program administrators can use to manage more cost-efficient and effective budgeting outlays.

The total budgetary allocation to the health department was KES 1,526,715,342 against total budget of KES 6,880,657,925 which translated to 22% of total county budget of this amount KES 1,052,253,941 (69%) was for recurrent expenditure while development was allocated KES 474,461,402 (31%). The World Bank Transforming Health Systems for Universal care (THS UC) contributed KES 67,761,930 although actual receipt was KES 66,314,172.75. KES **29,873,032** was spent translating to an absorption rate of 44.1 %. Other sources included DANIDA KES 18,075,000, Compensation for user fees foregone KES 5,235,578.

The county department of medical services has three programs and twelve sub-programs. General Administration, Planning, Management Support and Coordination program was allocated Ksh **671,007,025** and spent Ksh **375,152,540.1** with an absorption rate of **56%**, Curative and Rehabilitative

Health Services was allocated Ksh **610,029,963** and spent Ksh **562,660,829.55** with an absorption rate of **92 %** and Preventive and Promotive Health Services was allocated Ksh **245,678,355** and spent Ksh **257,587,557.85** with an absorption rate of **104 %**

Analysis of performance health system pillars;

Service delivery

Skilled birth deliveries in the county was 45.5% despite the effects of Covid-19 pandemic, while Immunization service utilization stood at 85.5% based Penta 3 antigen administered. Fully immunized performed at 67.7% against a target of 80%. Notably Cervical cancer screening and gender-based violence performed poorly at 0.4% and 0.001% for the year 2020/2021. On maternal and child health Indicators, only 42.2% of pregnant women completed at least 4 Antenatal clinic sessions.

Infrastructure

The total numbers of facilities are one hundred and forty-two facilities categorized into 4 Hospitals, 16 Health centers, 82 Dispensaries and 40 Private clinics. The four hospitals are 3 GOK and 1 FBO. Of the 15 Health Centres, 13 is GOK while 2 are FBO facilities. In terms of distribution, Samburu North has 41(31 GOK/ 4 FBOs and 6 privates) Health facilities, Samburu central 62 (32 GOk, 6 FBOS and 24 Private Clinics) while Samburu East has 39 (27 GOK, 2 FBO and 10 Private). There are 4 facilities with theatres namely Maralal County Referral, Baragoi, SDH, Catholic Hospital Wamba and Suguta Health Centre (proposed to be Upgraded to a hospital). The county has a total number of 15 Ambulances with eleven belonging to County government and 4 belonging to FBO facilities.

Achievements;

- A fairly functional referral system with ambulance system serving the whole county
- A new Sub-County Hospital at Archers post completed and handed over to the County Government.
- Construction of a modern outpatient complex the county referral Hospital in phases.
- Outpatient block in Baragoi.
- Optic fibre in Samburu county referral Hospital.
- EMR at some ART sites.
- Two incinerators constructed.
- Equipping and renovating the ICU.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

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 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Attraction, retention and motivation of Health Workers.	No of health workers paid their salaries.	991	1091	1150
	Enhanced managerial and leadership skills among health workers in managerial levels.	No. of health workers in charge of various departments trained.	75	90	100
	Health workers equipped with technical knowledge and information.	No of health workers trained on technical modules.	75	80	90
	Capacity of the already working health workers enhanced.	No of health workers trained in specified specialties.	7	10	15
	Community health volunteers equipped with technical modules.	No of Community health workers trained on technical module.	400	500	800

Sub Programme: Health Policy, Planning and Financing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
421700000 Headquarters	Revenue collection scaled up in various collection points.	Percentage (%) increase in revenue collection in county referral and sub-county hospitals (Ksh).	18,000,000	20,000,000	25,000,000
	Revenue collection from liquor in the county scaled up.	Amount of revenue collected from liquor licensing (Ksh).	600,000	800,000	1,000,000
	Revenue collection from food hygiene licensing scaled up .	Amount of revenue collected from food hygiene licensing (Ksh).	800,000	900,000	1,100,000

Revenue collection from approval of building plans scaled up.	Amount of revenue collected from approval of building plans (Ksh).	300,000	400,000	800,000
Allocated funds utilized.	Percentage (%) of the funds use.	100	100	100
Compliance with set budget achieved.	Percentage (%) of compliance to the budget.	100	100	100
Development Index achieved.	Percentage (%) of funds allocated for development.	35	35	35
Cost reduction /Savings.	Percentage (%) of funds saved.	25	20	20
Policies procedures and controls established.	Number of bills and policies developed.	2	3	4
Comprehensive Annual health work plan (CAWP) developed.	Number of annual health plans developed.	1	1	1
Health facilities with functional Health Centre Committee	No of health facilities with HFMC/Boards.	85	90	100

Sub Programme: Health Standards and Quality Assurance Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Improved intersectional collaborations.	No. of stakeholders meetings held annually.	4	4	4
	Customer satisfaction (surveys)/ exit interviews undertaken.	Number of exit interviews conducted	10	10	15
	Developed Service Delivery Chart.	Percentage (%) of facilities with Service Delivery Charters.	100	100	100
	Enhanced coordination of technical working group.	No of technical working group meetings held per quarter.	24	24	24

Programme: Preventive and Promotive Health Services.

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

Sub Programme: health promotion.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Increase number of population washing their hands during the critical times	Percentage (%) of Schools and Households with functional hand washing facilities.	30	45	60
	Improved medical and general waste management.	No. of health facilities with Medical and general waste management.	15	20	50
	Increased number of open defecation free villages.	No. of villages certified to be open defecation free.	4	6	10
	Awareness on Alcohol and drug abuse increased.	Percentage (%) population who smoke; Percentage (%) population consuming alcohol regularly.	10	5	4

Sub Programme: Communicable Diseases Control.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Increased population aware of Risk factors to health.	Percentage (%) of target population receiving MDA for Trachoma.	100%	100%	100%
	Improved TB treatment.	Percentage (%) of TB patients completing treatment.	90	100	100
	Reduced number of TB defaulters.	Percentage (%) of TB defaulters followed.	100	100	100
	Improved malaria diagnosis in the county.	Percentage (%) of facilities testing malaria with RDTs before treatment.	95	100	100
	Improved malaria case management in the health facilities.	Percentage (%) of health workers trained in malaria case management in the county	75	80	90
	Reduced case fatality due to malaria	Percentage (%) of Malaria inpatient case fatality reported.	7	5	4

	Improved health worker sensitization on management of HIV/AIDS.	Couple year protection due to condom use.	95%	100%	100%
		Percentage (%) of health workers trained on management of HIV/AIDS clients.	80	90	95
	Improved testing and counseling services in the county.	No of VCT operationalized in the county.	60	80	90
	Improved adolescents health including reduction of risk factors.	No of health facilities offering youth friendly services.	15	20	30
		Percentage (%) of adolescents accessing reproductive health services.	60	70	80
Population aware of the commonly neglected tropical diseases common in Samburu county.	No of sensitization meetings held on neglected tropical diseases in the county.	50	60	70	
	No of patients with jiggers treated in the community.	200	100	80	

Sub Programme: Non-Communicable Disease Prevention & Control.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Awareness of Risk factors to health increased.	Percentage (%) of adult population with BMI over 25.	3.5%	2%	2%
	Cancer risk factors awareness increased.	No of cancer cases detected and managed.	1500	1000	1200
	Risk factors to diabetes awareness increased.	No of diabetes and hypertension cases detected and managed.	1500	1000	1200
	Number of new outpatients cases with high blood pressure reduced.	Percentage (%) decrease of new out –patients cases with high blood pressure.	0.3	0.2	0.3

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Improved Antenatal clinic attendance.	Percentage (%) of pregnant women attending at least four ANC visits.	70	80	90
	Improved essential medicines and equipment in the health facilities.	Percentage (%) of health facilities with essential medicines and equipment.	100	100	100
	Provision of iron folate supplements.	Percentage (%) of pregnant women receiving iron folate supplements	95%	100%	100
	MtMSGs strengthened and supported.	No of MtMSGs strengthened and supported.	70	80	90
	PMTCT Strengthened.	Percentage (%) HIV+ pregnant mothers receiving preventive ARV's fit to reduce risk of mother to child transmission (PMTCT).	100	100	100
	Improve uptake of skilled delivery	Percentage (%) of deliveries conducted by skilled health workers.	70	75	80
		Percentage (%) of CHVs trained on CMNH.	90%	90%	95%
	Improved uptake of skilled delivery; Improved access to CS and blood transfusion services.	Percentage (%) of facilities providing BEOC.	80%	90%	95%
		No of facilities providing CEMONC.	5	7	9
	Increased uptake of cervical cancer screening.	Percentage (%) Of women of Reproductive age screened for cervical cancer	50%	70%	75%
	Increased uptake of family planning services.	Percentage (%) of women of reproductive age receiving family planning commodities	60%	70%	80%
		No of health workers trained on MNCH and FP refresher courses.	250	300	350

	Increase population under 1 year protected from immunizable condition.	Percentage (%) of fully immunized children under one year in the county.	85%	90%	95%
	Increased capacity of the sub-county to offer immunization .	Number of DVI stores constructed.	1	1	2
	Improved child health.	Percentage (%) of under-five attending CWC for growth monitoring (new cases).	90	100	100

Programme: Curative Health

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

Sub Programme: County Referral.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Improved quality of tertiary care.	Percentage (%) of upgrade works completed.	70	80	85
	Improved access to essential healthcare workforce in the county.	Percentage (%) completeness of the construction and equipping of the facility.	80%	90%	100
	Improved access to essential services during emergencies.	Percentage (%) completeness of the CT scan.	-	-	1
	Improved access to dental services by the community members.	No. of dental units established and operationalized.	2	2	2
	Maximum utilization of the newly installed equipment from MES.	Fully upgrade of power to three phase in the county referral and sub county hospitals.	2	2	3

Improved quality of care in the county referral hospital.	No. of CSSD and laundry constructed.	2	2	2
Improved and continuity of services when there is power blackout.	No. of generators purchased.	2	2	3
Improved quarantine and management of infectious diseases outbreak.	No. of isolation wards constructed.	1	1	1
Improved diagnosis of various diseases in the county.	Percentage (%) completeness of the facility.	100%	100%	100%
Improved emergencies related to fire.	No. of firefighting equipment's procured.	60	70	80
Increased access to vaccines of public health importance.	Percentage (%) of stock outs of essential vaccines for at least 2 weeks.	4	3	2
Increased access to healthcare services to the population above 60 years.	Percentage (%) of the elderly (>60yrs) subsidized through NHIF.	70	80	90
Increased access to health commodities in the county.	Percentage (%) facilities with stock outs for at least 2 weeks.	3	2	2
Increased utilization of LMIS system.	No. of facilities with functional LMIS.	70	80	90
Improved data management for decision making.	No. of facilities with functional EMR installed.	9	12	15
Improved communication in the hospital.	No. of facilities with functional intercom telephone system.	9	12	12

Sub Programme: Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Improving quality of care.	Percentage (%) of HIV+ clients done CD4 count.	95%	100%	100%
		Bed Occupancy Rate.	70%	70%	80%
		Percentage (%) of facilities offering inpatient services.	50	60	70
		Percentage (%) new outpatient cases attributed to gender based violence.	0.01%	0.01%	0.01
		Percentage (%) new outpatient cases attributed to Road traffic Injuries.	1%	0.5%	1%
		Percentage (%) new outpatient cases attributed to other injuries.	1%	0.5%	0.5%
	Improving quality of care.	Percentage (%) of deaths due to injuries.	0%	0%	0%
		Percentage (%) of eligible HIV clients on ARV's.	100	100	100
		% of under 5's treated for diarrhea with Zinc/ORS.	90	100	100
		No of DQA undertaken from the local health facilities for decision making.	4	4	4
		Percentage (%) maternal audits/deaths audits.	100	100	100
	Improved access to healthcare services.	Percentage (%) of population living within 5km of a facility.	50	60	70
	Improved access to health	No facilities with staff on standby 24 hours.	20	25	35
	Improved access to health	No of beds and bedside lockers procured.	250	350	500
	Improved water access in the newly constructed facilities.	No of water tanks (10,000L) distributed annually.	20	20	10

Protection of the equipment in the health facilities.	No of facilities fenced.	10	10	10
Improved solid waste management at the facility level.	No of ablution blocks constructed.	2	2	10
Improved latrine coverage in the county.	No of public toilets constructed.	6	8	10
Improved working environment for health managers.	No of administration block constructed.	1	0	2
Improved referral services.	No of ambulances purchased.	2	2	5
Improved inpatient care.	Number of new wards constructed.	3	3	6
Improved immunization coverage.	No of solar panels purchases and installed.	10	10	20

Sub Programme: Nutrition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4217000000 Headquarters	Improved child health.	Percentage (%) children aged 12 to 59 months De-wormed.	85	90	100
		Percentage (%) of school age Children dewormed (6-12yrs).	80	90	100
		Percentage (%) of under-five attending CWC for growth monitoring (new cases).	85	90	95
		Percentage (%) infants under 6 months on exclusive breastfeeding.	90	100	100
		Percentage (%) of children between 6-11 months supplemented with vitamin A.	90	95	100
		Percentage (%) of children between 12-59 months supplemented with vitamin A.	80	90	95
	Improved access to maternal and child health and nutrition services.	No of health facilities certified baby friendly (BFHI).	15	20	30
		Number of Community units implementing BFCI.	30	40	50
	Increased access quality of Nutrition services.	No of stabilization centers established.	1	1	2
	Increased access to nutrition services.	Number of facilities implementing IMAM SURGE.	60	70	80
		Number of facilities implementing HiNi Programme.	85	90	95

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0401044210 SP4 Health Promotion	133,166,185	136,653,639	139,096,341
0401054210 SP5 Communicable Disease Control	85,175,188	87,728,219	89,427,587
0401064210 SP6 Non-communicable Disease Prevention & Control	37,352,682	38,589,830	39,260,220
0401074210 SP7 Maternal Health Services	54,089,842	55,712,182	56,790,494
0402014210 SP1 Provision Of Essential Health Services In All The Levels	24,914,162	25,661,416	26,158,070
0402044210 SP4 County Referral Services	497,434,482	548,707,700	556,750,802
0402054210 SP5 Free Primary Healthcare	166,482,850	171,750,750	175,084,924
0403014210 SP1 Health Infrastructure development	8,788,504	9,051,438	9,226,729
0403034210 SP3 Human Resource Management and Support Services	68,988,943	71,538,098	72,910,870
0403044210 SP4 Research And Development	8,519,002	8,774,139	8,944,232
0403054210 SP5 Health Policy, Planning & Financing	291,852,229	286,473,795	288,528,923
0403064210 SP6 Health standards and quality assurance Services	81,060,204	83,489,201	85,108,534
Total Expenditure for Vote 4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	1,457,824,273	1,524,130,407	1,547,287,726

4218000000: LANDS, HOUSING, PHYSICAL PLANNING AND 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 Programmes Funding.

Completion of county Spatial Plan (90% complete) and Maralal Municipality surveying for titling purposes (80% complete). Surveying and Beaconing of Lesirikan and Loosuk Urban Parcels completed. The Preparation of unregistered community land Inventory is 100% complete while Transitioning of 17 Group Ranches into Community Land was completed. Planning of Poro, Morijo, Masikita, Lodungokwe are at validation stage (75%). The construction of Maralal retail market is 100% complete. Using Labor based method road reserves and drains were opened in Maralal Municipality. The Realignment & Survey of Kirisia forest boundary is 100% complete while facilitation of issuance of the title to Public Institutions is 90% complete. Adjudication of Nami and Naimirimo Community Land is 70% complete.

PART D. Programme Objectives.

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025.

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 2022/2023	Targets 2023/2024	Targets 2024/2025
Headquarters	Staff skills and competencies, safety measures relating to personnel, documents, and information developed	- Number of officers upgraded/promoted. -No staff trained at a Government Training Institute. -Continuous Professional Development courses done. -Training on occupation health and safety	5	5	5
	Enhanced revenue collection through valuation of urban plots	-Valuation roll.	1	1	1
	Digitized land records.	Land Information Management System (LIMs).	1		
	Conveyancing for titling and Valuation of county public lands	-Title deeds for lands owned by county government -Valuation register/Reports	20	20	20

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 2022/2023	Targets 2023/2024	Targets 2024/2025
Directorate of Physical and Land use Planning	Local Physical Development Plan for Merile, Marti, Lolmolok, Kirimon, and Ilaut.	-Approved physical and land use development plans. -Clear development zones -Reserved public lands.	5	5	5
	Community Land Use Plans prepared.	No. of communities with Land Use Plans	5	5	5
	Part development plan for county land assets and other public lands prepared	-Approved PDPs -Allotment letters from NLC	20	20	20

Sub Programme: Land Survey and Mapping.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Directorate of land surveying and mapping.	Cadastral/ fixed survey of Cadastral survey of Sere-olipi, Longewan, Nachola, Morijo, and Lodungokwe.	- Beacon on the ground. - Survey plans, compilations and beneficiary lists. - Letter of allotments. - Title deeds. - beneficiary list.	5	5	5

	Surveying of county government land assets for titling done.	- F/Rs - survey plans	20	20	20
	Adjudication of Arsim, Nami, Purkei, Loosuk C	- Registered community land. - Members register. - Topo-cadastral map. - Registry Index Map.	2	2	1
	Transition of group ranches to community land, election of CLMCs	- By laws - Election of CLMCs - Title deeds	4	2	2
	Boundary dispute resolution [Lpus vs Nkaroni; Girgir Vs Ngutuk Ongiron; Ltrimin Vs Lpus], Boundary dispute resolution between Kawap, Nyiro and Ndooto	Enhanced community coexistence	2	2	2

Sub Programme: Housing Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Directorate of Housing Services.	Appropriate building technology adopted.	Appropriate building technology Centre.	1	1	

Programme: Urban Centers Administration.

Outcome: Better-managed and competitive urban centers.

Sub Programme: Urban Centers Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Waste Management-Purchase of Truck/skipbin loader for Wamba, Archers Post, and Baragoi towns.	<ul style="list-style-type: none"> - Skip bins. - Truck loader/ tipping truck. 	1	1	1
	Town committees established.	<ul style="list-style-type: none"> - Conferment of status - Charter - Committee and town administrator in place 	2	1	0

Sub Programme: Maralal Municipality Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Maralal Municipality.	Extension of storm water management and cabro paving.	<ul style="list-style-type: none"> No of drainage channels created. No. of parking spaces created. No. of streets paved 	1	1	1

	Acquisition of land for solid waste management and sewerage treatment plant.	Availability of land acquired. Availability of a sewer treatment plant. Good solid waste management Volume of liquid waste managed.	1	1	0
	Beautification of Maralal	No. of roundabouts beautified. Masonry walling and concrete works done Backfilling and drainage Public clock erected. Fountain Landscaping Street signage	3	3	0
	Addition of 1 floor, cabro paving and equipping of Maralal retail market	-3 rd floor constructed and roofed - drilling and equipping borehole to enhance sanitary services Paving of driveways and walk paths inside the market lot	1	0	0

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0101014210 SP1 Administration, Planning and Support Services	86,262,149	91,963,141	97,648,811
0102014210 SP1 Land use planning	7,428,266	7,639,279	7,793,311
0102034210 SP3 Land Survey And Mapping	37,593,850	38,955,523	39,702,645
0102044210 SP4 Housing management services	912,043	919,483	937,784
0106014210 SP1 Urban center management	51,172,894	58,506,747	59,629,650
Total Expenditure for Vote 4218000000 LANDS,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	183,369,202	197,984,173	205,712,201

4219000000: ROADS, TRANSPORT AND 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 ensuring cost effective movement within our county roads through opening up of new roads, improvement and maintenance of the existing roads, construction of drainage structures and maintenance of buildings and other public works in the county.

During the period 2021/2022, some of the key achievements include; assistance to other departments in preparation of BOQs and supervision of on-going construction works, conducted roads inventory and conditions surveys (RICS) and subsequently prepared BOQs for the same. At total of 42 projects have been successfully procured and are ongoing and 13 are at an advance procurement stage.

In the next financial year 2022/2023, key projects are intended to be implemented include; Purchase of firefighting engine, repair of Maralal probase road, construction and Improvement of roads, construction of bridges and drifts. We intend to purchase of heavy earth moving equipment to facilitate in maintenance of roads in the county.

The key challenges during the period include late disbursement of funds from NT, inadequate financial resources due ceiling for the sector, inadequate human resource (technical personnel). The insecurity especially in Samburu north affected the operation of the department by limiting the movement of both the technical staff and the contractors.

The Covid-19 pandemic also affected the operation of the department by limiting the movement of both the technical staff and the contractors. Despite of the above challenges the sector will continue to utilize its available resources to ensure effective and efficient implementation of projects and activities within its mandate for the set period.

In the 2022-2023 FY the sector will strive towards ensuring the following Programmes have exhaustively been adhered to:

- a. Maintenance of road construction equipment's.
- b. Improvement of major access roads.
- c. Opening of new access roads.
- d. Maintenance of existing roads.
- e. Construction of road crossings infrastructures (Bridges, Drifts and Culverts).
- f. Installation and maintenance of street lights and floodlights in urban Centre's.

PART D. Programme Objectives

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

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 2022/2023	Targets 2023/2024	Targets 2024/2025
4219000000 Headquarters	Effective and efficient services.	- No. of sensitization meetings held	1	1	1

Sub Programme: Firefighting services.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4219000000 Headquarters	Fire secured and safe towns and buildings.	• Number of trainings conducted on firefighting,	3	3	3
		• Number of fire engines purchased and operational.	1	1	1

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

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4219000000 Headquarters	Quality, secure, safe and stable buildings	• Number of public buildings inspected for quality safety and security.	100	100	100

Programme: Roads and public Infrastructure Development.

Outcome: Effective and efficient service rendered.

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

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4219000000 Headquarters	Ease of access.	Km of new roads constructed.	100 Km	100 Km	100km
	Ease of connectivity.	Length (in m) of drift constructed.	400 M	400 M	400m
	Ease of connectivity.	No. of lines of culverts installed.	100	100	100
	Ease of connectivity to trade Centre's and schools.	No. of foot bridges constructed.	3	3	3
	Ease of connectivity to trade Centre's and schools	No. of bridges constructed.	3	3	3
	Good motor able conditions.	Km of road graveled.	30 Km	30 Km	30 km

Sub Programme: SP2 Streetlight Management.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4219000000 Headquarters	Improved security and enhanced business at night.	No. of km of streetlights installed.	5 Km	5 Km	5 km
		No. of floodlights poles installed.	12	12	12

Sub Programme: Public road transport and parking

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4219000000 Headquarters	Ease of parking.	No. of car and bus parks constructed.	1	1	1
	Cost effective construction and maintenance of roads.	No. of earth moving equipment procured.	3	3	3

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0201014210 SP1 General Administration Planning and Support Services	43,038,389	42,933,818	44,140,288
0201034210 SP3 Firefighting services	1,697,990	1,757,323	1,896,415
0201044210 SP4 Design, implementation and supervision of public buildings	11,930,486	12,302,258	12,535,439
0202014210 SP1 Construction, rehabilitation and maintenance of Roads and Bridges	13,059,780	93,590,309	93,838,769
0202024210 SP2 Design, supervision and rehabilitation of County Buildings	8,173,258	8,232,455	8,371,920
0202034210 SP3 Street lights management	16,447,732	20,048,787	20,137,998
0202044210 SP4 Public Road transport and Parking	265,853,125	203,087,867	204,744,408
Total Expenditure for Vote 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	360,200,760	381,952,817	385,665,237

422000000: TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES.

PART A. Vision

A transformed community livelihood through entrepreneurship and sustainable tourism management.

PART B. Mission

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

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

a). Tourism and Wildlife Sub-sector

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

During the MTEF period 2020/21-2022/23, the Department realized the following achievements, under the tourism sub-sector: - Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives, this includes development of conservancy management's plans to enhance sustainability, economic cost & benefits, social, community and biodiversity conservation impacts, trainings and capacity buildings for scouts and managements boards. At the same time, county's natural resource endowment profiling and documentation was carried out to develop a detailed website aiming to market and promote tourism with key focus to untapped markets.

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

On improvement of staff welfare in Samburu National Reserve, the tourism sector is in the process of renovating rangers' quarters in Archers-gate unit, equipping of the SNR Headquarter complex block to decongest the park and give more space for wildlife and tourist and enhance carriage capacity is on-going. Renovation of manager's house to enhance service delivery and renovation of rangers quarters at the Archers-gate unit. On capacity building and training, the department trained forty (40) rangers on basic wildlife conservation programs, community based conservation, wildlife monitoring and evaluations at Samburu National reserve, and training of another 100 community scouts at Nkume-elmaalo fortified camp at Nyiro Conservation area.

Other realizations include; furnishing and equipping of cafeteria and staff units at Malaso Cafeteria to enhance revenue collection and job creations, construction of ranger's camps in Suyian, Bendera, and Mputaput to improve staff welfare, and in collaboration with other conservation partners; the department has also supported the construction of a kitchen and radio room at Westgate conservancy, construction of warden house at ngilai community conservancy, Construction of rangers camp at Namunyak Community conservancy, Construction of kitchen and mess area at Kalama community conservancy, construction of Tourist Banda(guest room) at Nkoteyia conservancy, water supply to Ltungai eco-lodge at Ltungai community conservancy and planned construction of community Eco lodge (home stay) at Ndoto conservancy. Other achievements include support of rangers' operation program at Meibae conservancy, and support to Kirisia Forest restoration among other development. Other achievements involve the formulation and enactment of Samburu County Conservancies Fund Act 2019.

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

Going forward in period 2022/23 – 2024/25 in the next period the sector would embark on improvement of staff welfare in Samburu National Reserve, support of development project in community conservancies and development of income generating initiatives for community conservancies.

Development and growth of tourism products and ecotourism activities intensify marketing and branding of tourist potential in the county. More so, the sector will also budget for operations within Samburu National reserve as a standalone program so as increase revenue to the county. Formulation of Samburu National Reserve policy and development of SNR policy.

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

Cooperative and development Sub-sector.

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

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

Trade and Enterprise Development.

During the period under review, the trade and enterprise development sub-sector managed to undertake the following activities and projects: - Construction of eleven boda boda shade in Samburu central (Loosuk ward), Jua kali shade at Lolkunono (Poro ward) County entry gates at Archers post, Suguta and Merrile and a public toilet at in Wamba Samburu east. The sub-sector also facilitated market inspection in Maralal, Wamba and Baragoi to ascertain consumer protection best practices among traders, which included sensitization, inspection and verification of weighing and measuring equipment.

The sector also facilitated training of 600 youths and women on entrepreneurships and business skills in Lkiloriti, lodungokwe, Wamba and porro wards.

Other achievements include development of trade licensing and weights and measures bill in partnership with WFP are in progress nearing completion.

In the coming financial year, the sector would like to map out investment opportunities within the county and organize investment for an exhibition within the county. The sector will also construct new market stalls in three sub counties as well as refurbishment of the old markets within the county. Going forward in the MTEFF period 2022/23 – 2024/25 the sub-sector would embark on support for investment exhibitions/ forum, Promotion of industrial parks, development and promotion of SMEs and enhanced domestic trade regulation.

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

1. Untimely release of development funds.
2. The cooperative groups ventured into risk businesses which increased loan default levels.
3. Minimal budget for weight and measures and consumer protection section affected the performance of the section.
4. The vastness of the county makes mobilizing groups on capacity building for youth and women across the county difficult.

PART D. Programme Objectives

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

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 2022/2023	Targets 2023/2024	Targets 2024/2025
422000000 Headquarters	Smooth operations and effective service delivery	No. of bills and policies formulated - Park Policy - Tourism regulation policy/ Act	2	0	0
	Improved administrative office operations at the research unit	No of research officers recruited	3	0	0

Programme: 422001000 Tourism Development and Marketing

Outcome: Enhance awareness on Tourist based products and services

Sub Program 1: Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance indicators (KPI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
42000000 Tourism and Marketing – Headquarters	Increased tourism earnings	Revenues /earnings from tourism (Ksh. Millions)	150M	180M	210M
	Increased International tourist arrivals.	No. of International tourist arrival.	14,000	15,000	18,000
	Increased domestic tourist numbers.	No. of bed nights occupied by Kenyans.	30,000	40,000	40,000
	Increased tourist arrivals and revenue from tourism activities.	No. of local and international trade fairs attended	3 International Trade Fair	3 International Trade Fair	3 International Trade Fair

		-WTM -ITB, IDABA, MKTE, SARIT EXPO and STTE	3 Local Expos	4 Local Expos	5 Local Expos
Diversified tourism products		-No. of surveys conducted -No. of new products developed	2 profiling mission conducted	3 New products developed	0
Enhanced product promotion		No. of billboards erected in strategic areas	3 bill boards	3 bill boards	3 bill boards
County Tourism strategy implemented		% implementation	100%	100%	0
Improved visitor experience and higher tourist spending - SNR Management initiative		Tourists satisfaction levels (%)	0	50%	
Community-Based Tourism projects supported		No. of community enterprises	3	3	3
Tourism Protection Unit established		% Implementation status	50%	0	0
Information Centres and signage in place		% completion rate	50%	50%	0
Active Tourism portal established.		No. of visits to the portal	100%	0	0

Sub Program 2: Niche Tourism Product Development & Diversification

Delivery Unit	Key Output (KO)	Key Performance indicators (KPI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
42000000 Tourism and Marketing – Headquarters	Enhanced Cultural Tourism events	No. of Cultural tourism festivals/ events held	01	01	01
	Enhanced Conference Tourism	No. of international conferences held	0	01	01
		No. of international delegates	0	200	200
		No. of local conferences and events organized	02	02	02
		No. of local Delegates hosted	200	200	200
		County Experience Film produced	% Production	100%	100%
	Establishment of a cultural museum	% Completion rate	40%	60%	
	System of Tourism Statistics – Tourism Satellite Account (TSA) established	% of Tourism Satellite account established	100%	100%	100
	Competitor Benchmarking Product	No. of studies conducted	1	1	1
	Improved brand awareness	Brand index	0.3	0.4	0.5
	Travel Trade and Hospitality Benchmarking Studies conducted	No. of Reports	01	01	01
	Domestic Tourism Surveys	No. of Reports	01	01	01

Sub Programme 3: - Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance indicators (KPI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
42000000 Tourism and Marketing – Headquarters	Construction of Conference facility at Maralal safari lodge	% Completion	50%	50%	0
	Rehabilitated/Refurbished Rangers camp – SNR	% Completion	100%	0	0
	Increased tourism revenue to local communities.	No. of community eco-lodges / tented camps developed.	01	01	01
	Improved security in community conservancies.	No. of fortified camps completed.	02	02	02
		No. of Rangers outpost established.	02	02	02
Improved conference facilities	No. of conference facilities established.	01	01	01	

Sub Programme 4: Tourism Training & Capacity building

Delivery Unit	Key Output (KO)	Key Performance indicators (KPI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
42000000 Tourism and Marketing – Headquarters	Rangers and communities capacities enhanced.	No. of ranger training conducted	02	02	02
		No. of conservancy board trainings conducted	03	03	03
	Enhanced wildlife safety and security at SNR	No. of game rangers trained	30	30	30
	Awareness on conservation matters (countywide) created.	No. of awareness meetings held	04	04	04
	Increased data on wildlife trends, vegetation	a fully operational research unit in place	01	01	01

Sub Programme 5: Support of Community Conservancies

Delivery Unit	Key Output (KO)	Key Performance indicators (KPI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
42000000 Tourism and Marketing – Headquarters	Sustainable local community conservancies.	Grants disbursed to number of conservancies	6	6	6
	Legislation on community conservancies enacted	An Act of County Assembly in place to support conservation	01	01	01
	Patrol vehicles, communication equipment and security equipment purchased	Improved security of wildlife and people	02	02	02
	Conservancies management plans for new conservancies and tourism plans for existing conservancies developed	No. of Management plans for conservancies completed No. of tourism plans developed	02	02	02
	Enhanced support for existing community conservancies.	No. of Rangers Outpost established	03	03	03
		No. of Tourist Banda's constructed	02	02	02
		No. of Airstrip constructed	01	01	01
		No. of staff mess/kitchen and canteen constructed	01	0	0
		No. of entrance gate, revenue office and washrooms constructed	01	0	0

Programme 1 : General Administration, Planning and Support Services.

Outcome : Increased efficient and effective service delivery.

Sub Programme 1 : Administration, Planning and support services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2024/2025
4220000000 Headquarters	Staff trained and their capacity enhanced.	No of staffs facilitated for training.	3	3	
	Staff motivation improved.	No of team building and exposure tours attended.	1	1	

Programme: Trade development and promotion.

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

Sub Programme: Promotion of industrial parks zones and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4220000000 Headquarters	Feasibility studies for industrial parks carried out.	No. of feasibility studies conducted/Acres of land acquired	1	0	0

Sub Programme 2: Market infrastructure development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4220000000 Headquarters - Directorate of Trade and investment	Market shed and latrines Constructed in trading Centre's of the county.	No of market sheds with latrines constructed.	5	5	5
	Old markets renovated.	No of old markets renovated.	0	0	2

Programme 3: Develop and promote SMEs in the county.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4220000000 Headquarters - Directorate of Trade and investment.	Joint Loan Board scheme operationalized.	No of SMEs developed and promoted.	100	100	100
	A training package for SMEs established.	No of youth's women, PWDs, groups trained and capacity built.	75	75	80
	Samburu county youth and women enterprise development fund established.	No. of youth and women groups given loans.	210	210	300

Sub Programme 4 : Fair trade and consumer protection.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4220000000 Headquarters - Directorate of Trade and investment	Inspected and verified weighing machines.	No. of standards calibrated, inspected and verified weighing machines.	1,000	1,000	1,000
	Inspected and verified petrol pumps machines.	No of petrol pumps inspected ,verified and approved.	20	20	20
	Licensing and trade bills enacted.	No of licensing bills enacted.	1	1	1

Sub Programme 5: County investment forums and exhibitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4214000000 Headquarters- Directorate of Trade and investment	County investment forum and exhibition held.	Number of county sensitization investment forums and exhibitions conducted.	1	1	1
	Business issued with trade licenses.	No of businesses issued with trade licenses.	1100	1500	2,000
	Growth of leather craft industry and job creation.	Number of leather craft industries established.	3	3	3
No. of learning tours and linkage meetings held.		3	3	3	

Programme: Cooperatives development and management.

Outcome: Productive and well Managed Cooperatives.

Sub Programme: Capacity building cooperatives societies.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4220000000 Headquarters	New viable cooperatives registered.	No. of cooperatives registered and operating profitably.	5	5	5
	Dormant cooperatives revived.	No of dormant cooperatives revived.	2	2	2
	Cooperative Governance compliance achieved.	No .of cooperatives compliant with legislation and best business practices.	70	80	85

	Cooperatives trained on decision making skills.	No. of Cooperatives trained on decision making during AGMs.	70	80	80
	Financial compliance achieved.	No .of Audits completed and registered.	40	50	60
	Beadwork Cooperatives trained.	No. of training camps conducted.	6	6	15
	Beadwork Cooperatives supported.	No. of packets of beads procured and distributed to beadwork societies.	750	450	300
		No. of darice bead spinners procured and distributed to the beadwork societies.	150	150	0
		No. of standardized record keeping materials (Package) procured, distributed and put in use by societies.	70	80	85
	Cooperatives products marketed.	No. of societies facilitated to market their products through exhibitions and trade fairs.	10	10	20
	Cooperatives Development Fund established.	Amount of funds set aside for access by Cooperative societies as a revolving fund.	50 M	50 M	50M
	Cheap working capital accessed.	No .of needy cooperatives accessing credit facilities.	20	30	50
	Meloni tannery completed.	No. of tanneries constructed.	0	0	0
	Construction of honey refinery for Tuum Beekeepers	No. of refineries constructed	1	0	0
	Meloni Tannery fenced	Complete fencing	0	0	1

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0301014210 SP1 General Administration Planning and Support Services	208,510,950	211,719,838	213,475,131
0302014210 SP1 Governance and Accountability	30,501,941	35,881,829	36,395,880
0303014210 SP1 Enterprise Development	160,000	165,000	170,000
0304014210 SP1 Tourism Promotion and Marketing	116,768,645	121,170,248	122,085,958
0305014210 SP1 Domestic trade development	19,699,881	12,122,391	12,301,915
0305024210 SP2 Market development and promotion of fair trade services	620,000	790,000	910,000
0306014210 General Administration Planning and Support Services	28,708,856	31,384,024	32,704,086
Total Expenditure for Vote 4220000000 TOURISM,TRADE,ENTERPRISE DEVELOPMENT AND COOPERATIVES	404,970,273	413,233,330	418,042,970

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

PART A. Vision

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

PART B. Mission

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

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

Major achievements for the department of Sports and Youth Affairs are as follows: Participated in the regional county cross country championships held in Kapenguria. The department also supported youth talent initiative in Samburu East sub-county Lodokejek tournament, Suguta Mar Mar, Poro and Angata Nanyokie youth fest.

Maralal and Wamba youth league were established and as a result two teams have been promoted to participate in the Central Rift league. We also participated in the desert wheel chair race where we won position two. We also facilitated the county attend this year's Kenya Inter-Counties Sports and Cultural Association (KICOSCA) games held in Embu County where we were eliminated in the quarter finals in pool table and volleyball men.

Going forward the department plans complete various projects in the remainder of the financial year which include: completion of the high altitude sports Centre in Lesidai, rehabilitation of Baragoi stadia, construction of basketball court in Maralal Polytechnic and grading of playgrounds.

The major constraints faced were due to the covid-19 pandemic many individuals/athletes were unable to actively participate in their regular sporting activities due to the social and physical distancing measures and lockdowns which disrupted many regular aspects of life. Late disbursement of funds by the exchequer which brings about delays in implementation of programs.

PART D. Programme Objectives

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

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 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	Improved office support operations.	Number of support staff recruited.	0	0	2

Programme: Conservation of Culture and Heritage.

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

Sub Programme: Conservation of culture and heritage.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	A rich culture, improved awareness on cultural heritage and preservation.	No. of sensitization meetings.	3	3	3
	Cultural/monuments sites secured and preserved.	No of sites/monuments preserved.	6	2	2

Programme: Development and promotion of culture.

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

Sub Programme: Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	Enriched culture and folklore.	Number of documents developed.	1	1	1
	Cultural talent identification and promoted.	Number of talent identification shows done.	3	3	3
	Culture preserved and perpetuated.	Number of events and reports produced.	3	3	3

Programme: Social welfare and gender.

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

Sub Programme: Social welfare and gender.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	Increased enrolments and girls' retention in schools.	Number of mentorship programs conducted. Number of girls enrolled and retained in schools.	9	9	9
	Increased awareness on SGBV/children rights.	Number of awareness sessions/ meetings on SGBV/children rights conducted.	6	6	9
	Socially and economically empowered women in Samburu	Number of women empowered and empowerment programs conducted.	12	12	12
	Vulnerable groups empowered.	Number of support programs done to vulnerable groups.	9	9	9
	PLWDs empowered and disability mainstreamed.	Number of PWDs empowerment and empowerment programs done.	30	30	30
	HIV mainstreamed.	Number of awareness programs on HIV done.	3	3	3

Programme: Community mobilization for development.

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

Sub Programme: Community mobilization for development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	Well informed communities on days of importance.	Number of events marked and celebrated.	9	9	9
	Improved living standards for needy and vulnerable children/girls.	Number of support programs done at the rescue and children homes.	8	8	8
	Well informed communities on phonography and its effects.	Number of sensitization programs done. Number of communities sensitized.	3	3	3

Programme: Liquor licensing regulations.

Outcome: Responsible county citizenry who are productive.

Sub Programme: Liquor licensing regulations.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	Alcohol and liquor premises meeting required standards.	Number of premises inspected and licenses issued.	450	550	550
	Informed alcohol and liquor operators on regulations.	Number of liquor operators sensitized.	450	550	550
	Well informed community on alcohol and drug abuse.	No of trainings done.	15	15	15

Programme: Development and management of sports facilities.

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

Sub Programme: Development and management of sports facilities.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	Stadia constructed and rehabilitated.	% completion of Maralal, stadia constructed/ rehabilitated.	60%	100%	

Programme: Sports development.

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

Sub Programme: Sports development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	A county league established.	Number of teams promoted to play at the regional league	1	2	2
	Talent nurturing and development promoted.	Number of tournaments held in soccer, volleyball, basketball and darts from all the wards.	15	15	15
	Participation in the ward, county, regional and national cross country and athletics championships.	Number of athletes participating in regional, national and international events.	35	40	40
	Maralal International Camel derby held	No. of entries from foreign countries recorded	10	14	20
	Participation in the Kenya Inter-counties Sports and Cultural Association (KICOSCA and the East African Local Authorities Sports and Cultural Association Games.	Number of participants who have excelled to participate in the East Africa Local Authorities Sports and cultural Association (EALASCA) games	7	8	9

	Participation in the Kenya Youth Inter Counties Sports Association (KYISA) games.	Number of players scouted to play in the superior leagues	4	5	7
	Participation in the disabled wheel chair race and sitting volleyball competition.	Number of PLWDs participating in the desert wheel chair race selected to participate in the national competition	5	6	7
	Promote mass sports participation by rehabilitating Baragoi, Maralal, Wamba and Archers stadia	Percentage of completion in the rehabilitation of stadia	50%	60%	70%
	Sports clubs assisted with sports equipment and uniforms	Number of clubs representing the county in the various regional and national competitions	6	8	10
	Morale of our sportsmen and women boosted.	Number of sportsmen and women who have excelled in sports at the county, regional and national championships awarded.	20	30	35
	Enhanced technical training skills/ tactics in all the sports disciplines .	Number of coaches, referees/ umpires and administrators trained.	100	110	120
	Skill and talent development promotion in young children under fourteen (14) years and under seventeen (17) years.	Number of sports virtual centers established in all the wards.(These is specific for young children aged 9-17 years where they meet at the nearest playground where coaches will be available to give them training).	15	15	15

Sub Programme: Youth empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	A legal framework developed on how to ensure youths participate in community civic affairs and to ensure that youth programs are youth centered.	Samburu sports policy produced.	1	1	0
	Youths empowered to use their talents to earn a living and be productive in the development of the county.	Number of artists representing the county in regional and national events.	3	3	3
	Enhanced empowerment and participation of the youth in all aspects of national development.	Number of youths groups sensitized and trained in AGPO promotion, entrepreneurship, life skills and social vices.	120	130	140
	Youths economically empowered to contribute to building of the county.	Number of boda boda riders trained on entrepreneurship, saving culture and road safety.	100	120	130
	Youths economically empowered by creating investment opportunities.	The number of income generating activities initiated by the youth.	2	3	3

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 2022/2023	Targets 2023/2024	Targets 2024/2025
4221000000 Headquarters	Support ,facilitate and co-ordinate the activities of the sub-sector for efficient service delivery.	Conduct customer satisfaction surveys.	1	1	1

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025.

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Ksh.	Ksh.	Ksh.
0503034210 SP3 Sports Development, Training and Competition	97,360,000	105,422,350	105,920,500
0901014210 SP1 General Administration Planning and Support Services	38,329,410	60,366,236	61,679,740
0902014210 SP1 Conservation of Heritage	970,000	1,012,230	1,026,900
0902024210 SP2 Development and Promotion of Culture	8,036,086	8,698,062	8,812,071
0902034210 SP3 Social Welfare and Gender	25,070,000	27,731,830	28,114,900
0902044210 SP4 Community Mobilization and development	6,261,580	6,514,261	6,574,224
0903014210 SP1 Development and Management of Sports Facilities	4,540,000	4,729,875	4,816,250
0904014210 SP1 General Administration Planning and Support Services(Sports)	16,473,194	-	-
Total Expenditure for Vote 4221000000 CULTURE,SOCIAL SERVICES,GENDER,SPORTS AND YOUTH AFFAIRS	197,040,270	214,474,844	216,944,585

COUNTY GOVERNMENT REVENUE ESTIMATES

	ITEMS	Approved 2021/22	Approved 2022/23	Projection 2023/24	Projection 2024/25
	COUNTY GENERATED REVENUE				
1130104	Land Rates	36,000,000	50,000,000	51,000,000	52,000,000
1420328	Single Business Permits	13,200,000	15,000,000	16,000,000	17,000,000
1110104	Total Cess Receipts	11,760,000	12,000,000	12,112,800	12,476,000
1420327	Game Parks/Nature Reserves Fees	57,460,000	120,000,000	125,983,800	130,524,000
1420405	Markets and Slaughter House Fees	6,720,000	10,000,000	11,000,000	12,000,000
1420404	Vehicle Parking Receipts/Transport	4,200,000	5,040,000	5,326,000	4,455,780
1110104	Wheat Cess	280,000	280,000	288,400	297,000
1420601	Hospital Charges	10,000,000	16,000,000	17,000,000	18,000,000
1140501	Liquor License	6,000,000	6,000,000	6,180,000	6,365,400
	Various Health Departments Fees	600,000	600,000	618,000	636,540
	Agricultural Machinery Services	1,200,000	1,615,000	1,693,400	1,774,200
	Approval of plans and supervision		1,215,500	1,251,900	1,289,500
	Hawker	1,800,000	1,800,000	1,854,000	1,909,600
	Miscellaneous Revenue	780,000	780,000	803,400	827,500
	SUB-TOTAL LOCAL SOURCES	157,264,422	240,330,500	251,111,700	259,555,520

	SUMMARY				
	Revenue from Local Sources	157,264,422	240,330,500	251,111,700	259,555,520
	Revenue transfer from national government	5,371,346,037	5,371,346,037	5,371,346,037	5,371,346,037
	Conditional Grant-Compensation for User Fee Foregone	5,235,578	5,235,578	5,235,578	5,235,578
	Conditional Grant-Leasing of Medical Equipment	153,297,872	110,638,298	110,638,298	110,638,298
	DANIDA (Health support funds)	10,238,250	9,738,200	8,431,500	7,117,500
	World bank loan for National agricultural and rural inclusive growth project	212,277,520	212,277,520		
	EU Grant for instrument for devolution advice and support (Abattoir Construction)	15,626,168	15,626,168		
	Agriculture Sector Development Support Programme (ASDSP)	32,990,533	11,088,307	18,176,614	18,176,614
	ELRP(Locust)	91,713,333	51,588,750	51,588,750	51,588,750
	Balance brought forward 2020-21 - CRF	287,820,000	60,000,000	80,000,000	100,000,000
	Finance Locally led Climate Action Program(FLLoCA)		125,000,000		
	GRAND TOTAL	7,377,540,024	6,212,869,358	5,896,528,477	5,923,658,297

Source: County Treasury Revenue Estimates 2022