



REPUBLIC OF KENYA

2023/2024

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF SAMBURU

FOR THE YEAR ENDING 30TH JUNE, 2024

JUNE 2023

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GLOBAL BUDGET - CAPITAL AND CURRENT

	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
	ESTIMATES	ESTIMATES	ESTIMATES
VOTE CODE TITLE		2023/2024 - KSH	
4211000000 COUNTY ASSEMBLY	573,999,097	95,000,000	668,999,097
4212000000 COUNTY EXECUTIVE	500,198,050	16,259,000	516,457,050
4213000000 FINANCE, ECONOMIC PLANNING AND ICT	688,456,927	47,694,000	736,150,927
4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	182,328,546	884,394,296	1,066,722,842
4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	180,973,517	350,679,000	531,652,517
4216000000 EDUCATION AND VOCATIONAL TRAINING	607,265,310	188,195,000	795,460,310
4217000000 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	1,303,644,257	329,977,124	1,633,621,381
4218000000 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	172,927,578	94,130,000	267,057,578
4219000000 ROADS, TRANSPORT AND PUBLIC WORKS	116,682,832	299,500,000	416,182,832
4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES	235,413,566	342,200,000	577,613,566
4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS	167,317,252	47,700,000	215,017,252
TOTAL VOTED EXPENDITURE ... Ksh.	4,729,206,932	2,695,728,420	7,424,935,352

**GLOBAL BUDGET - CAPITAL & CURRENT – Sum of Expenditure by Vote, Programmes,
2023/24**

			GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
			ESTIMATES	ESTIMATES	ESTIMATES
VOTE CODE TITLE	PROGRAMME CODE AND TITLE		2023/2024 - KSH		
4211000000 COUNTY ASSEMBLY	Total		573,999,097	95,000,000	668,999,097
	0707004210	P7 County Assembly Administration	573,999,097	95,000,000	668,999,097
			573,999,097	95,000,000	668,999,097
	0707014210	SP1 Legislative and Oversight	117,977,810	-	117,977,810
	0707024210	SP2 County Assembly Administration	209,111,158	95,000,000	304,111,158
	0707034210	SP3 Representation	246,910,129	-	246,910,129
4212000000 COUNTY EXECUTIVE	Total		500,198,050	16,259,000	516,457,050
	0701004210	P1 Management of County Affairs	428,780,438	16,259,000	445,039,438
	0703004210	P3 Public Sector Advisory Services (Attorney)	15,102,686	-	15,102,686
	0704004210	P4 Administration of Human Resources in County Public Service	56,314,926	-	56,314,926
	0701004210	P1 Management of County Affairs	428,780,438	16,259,000	445,039,438
	0701014210	SP1 General Administration and Support Services(Governor, Deputy Governor)	216,897,644	-	216,897,644
	0701034210	SP3 Sub County Administration	171,097,176	16,259,000	187,356,176
	0701044210	SP4 coordination, Supervision and Human Resource services (C S)	40,785,618	-	40,785,618
	0704004210	P4 Administration of Human Resources in County Public Service	56,314,926	-	56,314,926
	0704014210	SP1 Administration of Human Resources in County Public Service	56,314,926	-	56,314,926

GLOBAL BUDGET - CAPITAL AND CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KSh)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
			2023/2024 - KSH		
421300000 FINANCE, ECONOMIC PLANNING AND ICT	Total		688,456,927	47,694,000	736,150,927
	0705004210	P5 General Administration Planning and Support Services	356,778,580	39,694,000	396,472,580
	0706004210	P6 Public Finance Management	286,141,129	8,000,000	294,141,129
	0712004210	P12 Special Programs	32,854,322	-	32,854,322
	0713004210	P13 General Administration(Economic Planning and ICT)	12,682,895	-	12,682,895
	0705004210	P5 General Administration Planning and Support Services	356,778,580	39,694,000	396,472,580
	0705014210	SP1 Administration Services	326,481,438	-	326,481,438
	0705024210	SP2 ICT Services	30,297,142	39,694,000	69,991,142
	0706004210	P6 Public Finance Management	286,141,129	8,000,000	294,141,129
	0706014210	SP1 Budget Formulation Coordination and management	13,390,586	-	13,390,586
	0706024210	SP2 Resource Mobilization	88,301,113	-	88,301,113
	0706034210	SP3 Internal Audit	19,711,858	-	19,711,858
	0706044210	SP4 Supply Chain Management	25,939,602	-	25,939,602
	0706054210	SP5 Accounting Services	41,378,495	-	41,378,495
	0706064210	SP6 Fiscal Planning	39,744,294	8,000,000	47,744,294
421400000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	Total		182,328,546	884,394,296	1,066,722,842
	0101004210	P1 General Administration Planning and Support Services	51,610,896	-	51,610,896
	0103004210	P3 Livestock Resource Management and Development	70,686,278	805,262,632	875,948,910
	0104004210	P4 Fisheries Development and Management	8,332,664	16,200,000	24,532,664
	0105004210	P5 Crop Development and Management	51,698,708	62,931,664	102,198,708
	0101004210	P1 General Administration Planning and Support Services	51,610,896	-	51,610,896

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (Ksh)

			GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
VOTE CODE TITLE	PROGRAMME CODE AND TITLE		2023/2024 - KSH		
	0101014210	SP1 Administration, Planning and Support	51,610,896	-	51,610,896
	0103004210	P3 Livestock Resource Management and Development	70,686,278	805,262,632	875,948,910
	0103014210	SP1 Livestock policy development and capacity building	24,141,854	-	24,141,854
	0103024210	SP2 Livestock Production and Management	18,303,764	747,762,632	766,066,396
	0103034210	SP3 Livestock Diseases management and control	16,498,756	57,500,000	73,998,756
	0103044210	SP4 Livestock marketing and rangeland management	11,741,904	-	11,741,904
	0104004210	P4 Fisheries Development and Management	8,332,664	16,200,000	24,532,664
	0104014210	SP1 Management and Development of fisheries	8,332,664	16,200,000	24,532,664
	0105004210	P5 Crop Development and Management	51,698,708	62,931,664	114,630,372
	0105014210	SP1 Lands and Crops Development	41,065,886	62,931,664	103,997,550
	0105024210	SP2 Food security Initiatives	10,632,822	-	10,632,822
4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	Total		180,973,517	350,679,000	531,652,517
	1001004210	P1 General Administration Planning and Support Services	70,862,262	279,479,000	350,341,262
	1002004210	P2 Environmental Management and Protection	11,233,851	71,200,000	82,433,851
	1003004210	P3 Natural Resources Services	11,474,810	-	11,474,810
	1004004210	P4 Water and sanitation infrastructure	87,402,594	-	87,402,594
	1001004210	P1 General Administration Planning and Support Services	70,862,262	279,479,000	350,341,262
	1001014210	SP1 General Administration Planning and Support Services	70,862,262	279,479,000	350,341,262
	1002004210	P2 Environmental Management and Protection	11,233,851	71,200,000	82,433,851

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (Ksh)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
			2023/2024 - KSH		
	1002014210	SP1 County Environment Management	6,891,831	69,000,000	75,891,831
	1002024210	SP2 Forests Conservation and Management	4,342,020	2,200,000	6,542,020
	1003004210	P3 Natural Resources Services	11,474,810	-	11,474,810
	1003024210	SP2 Soil Conservation Management	5,661,970	-	5,661,970
	1003034210	SP3 Mining Services	2,460,790	-	2,460,790
	1003044210	SP4 Water catchment and protection services	3,352,050	-	3,352,050
	1004004210	P4 Water and sanitation infrastructure	87,402,594	-	87,402,594
	1004014210	SP1 Storm Water management	8,232,205	-	8,232,205
	1004024210	SP2 Water and sanitation services	79,170,389	-	79,170,389
421600000 EDUCATION AND VOCATIONAL TRAINING	Total		607,265,310	188,195,000	795,460,310
	0501004210	P1 General Administration Planning and Support Services	253,466,617	-	253,466,617
	0502004210	P2 Early childhood development and Education	343,353,381	181,695,000	525,048,381
	0504004210	P4 Youth Training and Development	10,445,312	6,500,000	16,945,312
	0501004210	P1 General Administration Planning and Support Services	253,466,617	-	253,466,617
	0501014210	SP1 General Administration Planning and Support Services	253,466,617	-	253,466,617
	0502004210	P2 Early childhood development and Education	343,353,381	181,695,000	525,048,381
	0502014210	SP1 Early Childhood Development and Education	343,353,381	181,695,000	525,048,381
	0504004210	P4 Youth Training and Development	10,445,312	6,500,000	16,945,312
	0504014210	SP1 Revitalization of Youth Polytechnics	10,445,312	6,500,000	16,945,312

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (Ksh)

VOTE CODE TITLE		PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
			2023/2024 - KSH		
421700000 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	Total		1,303,644,257	329,977,124	1,633,621,381
	0401004210	P1 Preventive and Promotive Health Services	277,050,821	-	277,050,821
	0402004210	P2 Curative Health	761,989,457	-	761,989,457
	0403004210	P3 General Administration Planning and Support Services	264,603,979	329,977,124	594,581,103
	0401004210	P1 Preventive and Promotive Health Services	277,050,821	-	277,050,821
	0401044210	SP4 Health Promotion	105,865,432	-	105,865,432
	0401064210	SP6 Non-communicable Disease Prevention & Control	32,518,515	-	32,518,515
	0401074210	SP7 Maternal Health Services	54,637,138	-	54,637,138
	0402004210	P2 Curative Health	761,989,457	-	761,989,457
	0402044210	SP4 County Referral Services	580,859,473	-	580,859,473
	0402054210	SP5 Free Primary Healthcare	159,675,046	-	159,675,046
	0403004210	P3 General Administration Planning and Support Services	264,603,979	329,977,124	594,581,103
	0403034210	SP3 Human Resource Management and Support Services	124,473,482	-	124,473,482
	0403044210	SP4 Research And Development	9,056,172	-	9,056,172
	0403054210	SP5 Health Policy, Planning & Financing	44,266,259	329,977,124	374,243,383
	0403064210	SP6 Health standards and quality assurance Services	76,834,490	-	76,834,490
421800000 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	Total		172,927,578	94,130,000	267,057,578
	0101004210	P1 General Administration Planning and Support Services	122,762,015	5,000,000	127,762,015
	0102004210	P2 Land policy Planning and Housing	16,572,824	53,130,000	69,702,824
	0106004210	P6 Urban Centers Administration	33,592,739	36,000,000	69,592,739
	0101004210	P1 General Administration Planning and Support Services	122,762,015	5,000,000	127,762,015
	0101014210	SP1 Administration, Planning and Support Services	122,762,015	5,000,000	127,762,015
	0102004210	P2 Land policy Planning and Housing	16,572,824	53,130,000	69,702,824
	0102014210	SP1 Land use planning	7,617,044	-	7,617,044
	0102034210	SP3 Land Survey And Mapping	7,950,825	53,130,000	61,080,825

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2023/2024 (Ksh)

VOTE CODE TITLE		PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
			2023/2024 - KSH		
	0102044210	SP4 Housing management services	1,004,955	-	1,004,955
	0106004210	P6 Urban Centers Administration	33,592,739	36,000,000	69,592,739
	0106014210	SP1 Urban center management	33,592,739	36,000,000	69,592,739
4219000000	Total		116,682,832	299,500,000	416,182,832
ROADS, TRANSPORT AND PUBLIC WORKS	0201004210	P1 General Administration Planning and Support Services	73,759,635	-	73,759,635
	0202004210	P2 Roads and public Infrastructure Development	42,923,197	299,500,000	342,423,197
	0201004210	P1 General Administration Planning and Support Services	73,759,635	-	73,759,635
	0201014210	SP1 General Administration Planning and Support Services	55,113,209	-	55,113,209
	0201034210	SP3 Firefighting services	4,627,566	-	4,627,566
	0201044210	SP4 Design, implementation and supervision of public buildings	14,018,860	-	14,018,860
	0202004210	P2 Roads and public Infrastructure Development	42,923,197	299,500,000	342,423,197
	0202014210	SP1 Construction, rehabilitation and maintenance of Roads and Bridges	11,550,809	280,000,000	291,550,809
	0202034210	SP3 Street lights management	16,447,732	19,500,000	35,947,732
	0202044210	SP4 Public Road transport and Parking	3,920,836	-	3,920,836

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (Ksh)

VOTE CODE TITLE		PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
			2023/2024 - KSH		
422000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES	Total		235,413,566	342,200,000	577,613,566
	0301004210	P1 General Administration Planning and Support Services	58,617,224	207,000,000	265,617,224
	0302004210	P2 Cooperatives Development and Management	23,655,289	-	23,655,289
	0303004210	P3 Enterprise Development	2,541,500	-	2,541,500
	0304004210	P4 Tourism Development and Promotion	120,837,098	-	120,837,098
	0305004210	P5 Trade Development and Promotion	17,924,771	-	17,924,771
	0306004210	P6 General Administration Planning and Support Services(Trade)	11,837,684	135,200,000	147,037,684
	0301004210	P1 General Administration Planning and Support Services	58,617,224	207,000,000	265,617,224
	0301014210	SP1 General Administration Planning and Support Services	58,617,224	207,000,000	265,617,224
	0302004210	P2 Cooperatives Development and Management	23,655,289	-	23,655,289
	0302014210	SP1 Governance and Accountability	23,655,289	-	23,655,289
	0304004210	P4 Tourism Development and Promotion	120,837,098	-	120,837,098
	0304014210	SP1 Tourism Promotion and Marketing	111,537,098	-	111,537,098
	0305004210	P5 Trade Development and Promotion	17,924,771	-	17,924,771
	0305014210	SP1 Domestic trade development	16,604,771	-	16,604,771
422100000 CULTURE, SOCIAL SERVICES, GENDER, SPO RTS AND YOUTH AFFAIRS	Total		167,317,252	47,700,000	215,017,252
	0503004210	P3 Sports Development	51,300,000	19,500,000	70,800,000
	0703004210	P3 Public Sector Advisory Services(NGO)	5,086,036	-	5,086,036
	0901004210	P1 General Administration Planning and Support Services	60,730,185	28,200,000	88,930,185
	0902004210	P2 Culture and social Services development	25,446,884	-	25,446,884
	0903004210	P3 Promotion of other sports activities	7,460,000	-	7,460,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (Ksh)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
			2023/2024 - KSH		
	0904004210	P4 General Administration Planning and Support Services(Sports)	17,294,147	-	17,294,147
	0503004210	P3 Sports Development	51,300,000	19,500,000	70,800,000
	0503034210	SP3 Sports Development, Training and Competition	51,300,000	19,500,000	70,800,000
	0901004210	P1 General Administration Planning and Support Services	60,730,185	28,200,000	88,930,185
	0901014210	SP1 General Administration Planning and Support Services	60,730,185	28,200,000	88,930,185
	0902004210	P2 Culture and social Services development	25,446,884	-	25,446,884
	0902014210	SP1 Conservation of Heritage	820,000	-	820,000
	0902024210	SP2 Development and Promotion of Culture	4,618,012	-	4,618,012
	0902034210	SP3 Social Welfare and Gender	14,400,000	-	14,400,000
	0902044210	SP4 Community Mobilization and development	5,608,872	-	5,608,872
	0903004210	P3 Promotion of other sports activities	7,460,000	-	7,460,000
	0903014210	SP1 Development and Management of Sports Facilities	7,460,000	-	7,460,000
	Total Voted Expenditure KSh.		4,729,206,932	2,695,728,420	7,424,935,352

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

- Targets; statistical data
 1. All seventy-six staff and twenty-seven members of the assembly trained in parliamentary procedures.
 2. The assembly chamber is refurbished and equipped with current communication equipment's.
 3. Production of annual assembly report and Hansard report
- Expenditure trends;
 1. There has been a general increase in expenses due to the purchase of staff office furniture and fittings and other general office equipment.
 2. There is also increase in expense due motor vehicle maintenance and fueling though precautions have been implemented to control motor vehicle maintenance through recording all repairs in motor vehicle logbooks and updated accordingly.
 3. There is reduction in expenditure in general office supplies.
- Major Achievements during the period 2022-2023
 1. Training of members in their legislation, oversight and representation roles
 2. Enactment of various bills that operationalize the County operations
 3. Good public participation in legislation process.
 4. Assembly being on CCTV cameras hence high security in the county assembly premises.

5. Purchase of staff furniture and other office fittings hence enhancing effectiveness of staff in their roles.
 6. Eight ward offices have been completed.
 7. County Assembly Ultra-modern block is 90% complete.
 8. House of the speaker is also 90% complete.
 9. Interviews have been completed for promotions and Recruitment of new county Assembly staff.
- Challenges and Constraints
 1. Late disbursement of funds by the national government causing cash flow challenges.
 2. A challenge with IFMIS system in terms of network problems.

PART D. Programme Objectives

Programme	Objective
<p>0707004210 P7 County Assembly Administration</p>	<ol 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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
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	-Fully equipping the ultra-modern block with fixtures and fittings	-Fully installation of ICT and Hansard equipment to the Assembly block.	-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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Members of County Assembly(MCA's)	1. Laws	- Number of Bills introduced in the parliament within the financial year. -Number of Motions Introduced	9 8	10 10	10 10
	2. Representation	-Number of Petitions Considered -Number of statements Issued.	8 52	10 63	10 63

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KSh.	KSh.	KSh.
0707014210 SP1 Legislative and Oversight	117,977,810	64,842,370	65,954,370
0707024210 SP2 County Assembly Administration	304,111,158	340,381,600	344,563,000
0707034210 SP3 Representation	246,910,129	253,132,680	309,082,600
Total Expenditure for Vote 4211000000 COUNTYASSEMBLY	668,999,097	658,356,650	719,599,970

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		573,999,097	543,356,650	604,599,970
2100000	Compensation to Employees	284,629,969	293,069,100	298,698,500
2200000	Use of Goods and Services	189,123,870	204,715,550	260,389,670
2700000	Social Benefits	28,845,258	29,710,000	30,286,800
3100000	Non-Financial Assets	15,400,000	15,862,000	15,225,000
4100000	Financial Assets	56,000,000	-	-
Capital Expenditure		95,000,000	115,000,000	115,000,000
3100000	Non-Financial Assets	95,000,000	115,000,000	115,000,000
Total Expenditure		668,999,097	658,356,650	719,599,970

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 smooth change of government and ushering new leadership and different administration structures.

The County Executive is also undertaking construction of ward offices. 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)

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 (2024).

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

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026.

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 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
	- Meetings of the County Budget and Economic Forum.	- Number of meetings held.	3	3
	- Attending Inter-governmental Budget and Economic Council (IBEC).	- Number of inter-governmental meetings attended.	2 Annually	2 Annually
	- Assenting to County Assembly approved Bills.	- Number of Bills assented.	100%	100%
	- Cabinet meeting held.	- Cabinet minutes.	6	6
	- Generating Cabinet memos.	- Number of Cabinet memos generated.	4	4
	- Generating County Executive Bills.	- Number of bills generated.	4	4
	- Submission of Annual Progress Report.	- Copies of Annual progress report.	1	1
	- Delivering an Annual State of the County Address.	- Copy of Annual State of the County speech.	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 posts made.	104	104
	- Facilitating TV features about the county government.	- Number of feature stories run.	52	52
	- Enhancing of Public Participation.	- Number of public participation meetings.	4	4

Sub-Programme: 0701034210 SP3 Sub County Administration.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	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.	Number of meetings held.	12	12
	Community mobilization meetings for public participation enhanced.	Number of meetings held.	6	6
		Number of meetings held.	4	4
	Intergovernmental meetings coordinated.	Number of monitoring reports.	4	4
	Progress of ongoing projects/programmes and other activities monitored.	Number of meetings held.	4	4
		Number of meetings held.	4	4
	Disaster management committees at village level operationalized.	Number of meetings held.	4	4
	Cohesion within boarders and neighbors built.	Number of meetings held.	4	4
	Implementation of all government policies enforced.	Number of revenue collection reports.	4	4
Revenue collection targets in all markets supported.				

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

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

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

Outcome: Efficiency and effectiveness in service delivery.

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/2025
CPSB	- Recruitment, Placements & Re-designation implemented.	- Number of revised schemes approved.	1	1
		- Number of officer re- designated.	50	50
		- Number of officers upgraded/promoted.	1500	1500
		- Number of officers on acting and temporary appointments.	20	20
	- Disciplinary Control enhanced.	- Number of disciplinary cases handled and finalized.	15	15
		- Discipline policy.	1	1
	- Values and Principles referred to in Articles 10 and 232 of Constitution of Kenya 2010 promoted.	- Number of officers sensitized.	400	400
		- Revised service charter.	0	0
		- M&E reports.	Once per quarter	Once per quarter
	- Human Resource Productivity improved.	- No. of employees on Performance Appraisal System.	2000	2000

COUNTY ATTORNEY

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4213000100 Headquarters	Drafting legislation and proposals	Number of legislations drafted	5	5	5
	Assent of County Legislations	Number of legislations assented to	5	5	5
	Litigation	Number of litigations conducted	10	10	10
	Civic education on matters law	Number of civic education meetings conducted	1	1	1
	Public Participation on matters law	Number of barazas organized and conducted	1	1	1
	Review of County Leases	Number of leases reviewed	10	10	10

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KShs.	KShs.	KShs.
0701014210	SP1 General Administration and Support Services(Governor, Deputy Governor)	216,897,644	198,188,450	203,909,540
0701034210	SP3 Sub County Administration	187,356,176	205,166,832	206,370,032
0701044210	SP4 Coordination, Supervision and Human Resource services (C S)	40,785,618	41,012,873	41,274,400
0703024210	SP2 County Policing (County Attorney)	15,102,686	15,488,654	15,873,546
0704014210	SP1 Administration of Human Resources in County Public Service	56,314,926	65,456,690	66,237,734
Total Expenditure for Vote 4212000000 COUNTY EXECUTIVE		516,457,050	525,313,499	533,665,252

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		500,198,050	492,813,499	500,665,252
2100000	Compensation to Employees	305,439,670	308,081,369	311,173,092
2200000	Use of Goods and Services	162,458,380	165,916,130	169,988,160
3100000	Non-Financial Assets	32,300,000	18,816,000	19,504,000
Capital Expenditure		16,259,000	32,500,000	33,000,000
3100000	Non-Financial Assets	16,259,000	32,500,000	33,000,000
Total Expenditure		516,457,050	525,313,499	533,665,252

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, supply, installation and commissioning of revenue collection automation system, preparation of financial statements on time, preparation of the annual budget, preparation of quarterly progress reports and County Annual Progress Report. Through the M&E unit the treasury continued to use the project completion report template as a compulsory attachment to completed project payment voucher to enhance the realization of value for money on projects. The county treasury planned to establish a policy, research and statistics section to: -

- Support policies, research and data issues at Sub-Counties
- Gather, analysis, interpret, and present data and make projections
- Publication planning, production, and dissemination
- Maintain and update publication systems
- Write, edit and proof read communication outputs

The main constraint in budget implementation has been caused by the effects of 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 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
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, 2023. • Continuous 30th Sept 2023. 	<ul style="list-style-type: none"> 30th Sep, 2024. Continuous 30th Sept 2024. 	<ul style="list-style-type: none"> 30th Sep, 2025. Continuous 30th Sept 2025.

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 2023/2024	Targets 2024/2025	Targets 2025/2026
4213000100 Headquarters	<ul style="list-style-type: none"> • Local resources mobilized. • Monitoring and evaluation of local resources collected. • Revenue Enhancement Plan developed (R.E.P). • Training of Staff. 	<ul style="list-style-type: none"> • Local resources mobilized as a percentage of total budgets. • Number of monitoring and evaluation reports. • Monthly & quarterly Revenue reports • Revenue enhancement plan • Number of Staff trained. 	<ul style="list-style-type: none"> 4.75 • Once per Month. • 30th June, 2023. 1 • 60 	<ul style="list-style-type: none"> 4.85 • Once per Month. • 30th June, 2024. 1 • 60 	<ul style="list-style-type: none"> 4.9 • Once per Month. • 30th June, 2025. 1 • 60

Sub Programme: 0706034210 Internal Audit.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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 2023/2024	Targets 2024/2025	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 2023. Over 30% of all tenders. 	<ul style="list-style-type: none"> • 1st Aug 2024. Over 30% of all tenders. 	<ul style="list-style-type: none"> • 1st Aug 2025. • Over 30% of all tenders

Sub Programme: 0706054210 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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 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 	<ul style="list-style-type: none"> 1st July 2025. Monthly, Quarterly and Annually. 25 30th Sept 2025

0706014210 Budget Formulation Coordination and management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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, 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>	<p>30 (All members of Sector Working Groups).</p> <p>600 participants.</p> <p>20 Copies.</p> <p>30th August, 2025.</p> <p>30th Sep, 2025.</p> <p>28th Feb, 2026.</p> <p>30th April, 2026.</p> <p>30th June, 2026</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 2023/2024	Targets 2024/2025	Targets 2025/2025
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 2023.	15 0 1 st Nov 2024.	15 0 1st Nov 2024

Sub Programme: 0705024210 SP2 ICT Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	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. 	90 staff 0 0 50 in HQ Daily and Continuous	95 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 2023/2024	Targets 2024/2025	Targets 2025/2026
4213000100 Headquarters	Preparation of the Annual Development Plan.	Annual Development Plan prepared and tabled to County Assembly.	1 st Sept, 2023.	1 st Sept, 2024.	1 st Sept, 2025
	Preparation of quarterly and Annual progress reports.	Annual and quarterly M&E reports prepared.	4	4	4
	Annual progress Reports	County Annual Development Report prepared	1	1	1
	Public participations in planning.	No. of barazas/meeting organized and carried out.	10	10	10
	Civic Education in Planning	No. of civic education meeting conducted	5	5	5
	M and E Policy Draft Review	Number of policy reviewed	1		
	Training on E-CIMES and Resource Mobilization	Number of training conducted	2	2	2
	County Statistical abstract	Development of county statistical abstract	1	1	1

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 2023/2024	Targets 2024/2025	Targets 2025/2026
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 in need of relief	100,00 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	15 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 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. 	<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, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
0705014210	SP1 Administration Services	326,481,438	321,623,517	324,424,657
0705024210	SP2 ICT Services	69,991,142	55,007,709	56,024,015
0706014210	SP1 Budget Formulation Coordination and management	13,390,586	13,564,315	13,787,331
0706024210	SP2 Resource Mobilization	88,301,113	89,848,105	91,470,760
0706034210	SP3 Internal Audit	19,711,858	20,063,927	19,930,893
0706044210	SP4 Supply Chain Management	25,939,602	26,150,905	26,398,233
0706054210	SP5 Accounting Services	41,378,495	41,846,074	42,285,914
0706064210	SP6 Fiscal Planning	47,744,294	49,095,650	49,555,740
0706074210	SP7 Monitoring & Evaluation(GSD) /Statistical	38,675,181	40,136,120	41,821,980
0706084210	SP8 Data Management (Research)	19,000,000	19,200,000	19,400,000
0712014210	SP1 Special Programs	32,854,322	24,994,510	25,423,765
0713014210	SP1 General Administration(Economic Planning and ICT)	12,682,895	12,908,285	13,214,285
Total Expenditure for Vote 4213000000 FINANCE, ECONOMIC PLANNING AND ICT		736,150,927	714,439,117	723,737,573

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		688,456,927	677,339,117	686,137,573
2100000	Compensation to Employees	274,997,759	278,022,993	280,968,119
2200000	Use of Goods and Services	349,248,667	350,549,809	356,328,719
2600000	Current Transfers to Govt. Agencies	30,000,000	35,000,000	35,000,000
3100000	Non-Financial Assets	26,210,500	5,766,315	5,840,735
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		47,694,000	37,100,000	37,600,000
2200000	Use of Goods and Services	3,500,000	3,700,000	4,000,000
3100000	Non-Financial Assets	44,194,000	33,400,000	33,600,000
Total Expenditure		736,150,927	714,439,117	723,737,573

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, livestock and fisheries 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

During the 2020/21 - 2022/23 period, the Department's total allocation was KSh785,751,118 million in FY 2020/21, KSh833, 877, 106million in FY 2021/22, and KSh637,197,555 million in FY 2022/23. The total actual expenditure during the same period was KSh538,022,094 million translating into absorption rates of 68.47%.

During the review period, the Directorate of Livestock Production's achievements included the supply and distribution of 1,288 Somali Camels, 224 Sahiwal, 275 Sheep-Rams, 98 Heifers, and 300 goats for the ongoing livestock upgrading/breed improvement program in the County. About 2000 kg of certified pasture seeds were availed for range reseeding to rehabilitate degraded at lowlands. A modern livestock sale yard was constructed at Loibor Ngare market center. During the same period, the Samburu County Nomotio LIC Bill 2021 was enacted into law and the farm benefitted from a grant amounting to KSh 10 million for the operations and development projects in the farm.

During the review period, the Directorate of Crop Production's achievements included supplying and distributing 170 tonnes of certified planting materials for Maize, Beans and Potatoes and 1 million vines for sweet potatoes. Initiated establishment of Samburu county Crops policy that is currently 90% complete. Recruited 10 agricultural extension staff and other technical staff, conducted routine maintenance of agricultural Machinery Services-based powers and equipment, constructed 1 storage grain store for post-harvest management and completed the construction of Lulu and Arsim irrigation schemes.

During the review period, the Directorate of Fisheries and Irrigation’s achievements included the purchase of 36 fishing nets and pond cover nets, procuring 2075kgs of starter fish feeds, and introduction of 28571 fingerlings to stock 7dams within Samburu Central Sub-County. The challenges faced by the Department included inadequate funding, climate change, delays in funds disbursement from the exchequer, Inadequate Knowledge and technical know-how of fish farming as an economic enterprise and alternative livelihood in Samburu County, Lack of fish feeds processors and hatcheries within the county for the supply of quality seed and feeds, Low production and limited market access. Inadequate technical staff, inadequate funding of the fisheries sub-sector, Inadequate means of mobility during extension services, and Cultural beliefs and norms of the Samburu community slow down the embracing of fish farming.

During the review period, the Directorate of Veterinary Services’ achievements are summarized in the table below.

Sub-programme	Project	Project site
Meat Hygiene	Construction of Nomotio Abattoir	Maralal
	Rehabilitation of Slaughter House	Wamba
	Construction of Archers Post Slaughter House	Archers Post
	Rehabilitation of Slaughter House	Suguta
Animal Welfare	Construction of cattle crushes	Tuum, Anderi, Seketet, Sarara, Logorate
Pest Control	Purchase of Acaricides	Samburu Central
Disease Control	Purchase of SGP and CCPP vaccines	Countywide
	Undertake 3 PDS Missions per quarter	Countywide
	Purchase digital phones	Countywide
Development of the leather industry	Residential training workshops for farmers, livestock traders, cobblers, flayers, and hides and skins traders	Wamba and, Archers post
Staff capacity development	Staff PPEs and CPDs	Countywide
Staff welfare	Purchase of office seats	CDVS office
Extension Education and Training	Extension education to livestock keepers	Countywide
Breed improvement	Purchase of AI Equipment	Maralal, Baragoi and Wamba

The challenges faced by the Department included inadequate funding, climate change, locust infestations, livestock emerging diseases, insecurity in dry grazing areas, high-cost livestock and crop production, delays in funds disbursement from the exchequer; and Range degradation due to worsening climate change.

In the 2023/24-2025/26 Medium-Term Period, the Directorate of Livestock Production will review the Samburu County Livestock Development Policy 2015 and develop the Samburu County Livestock Sale yard regulations; participate in the validation of the National Livestock Bill, livestock and livestock products regulations, National Livestock Master Plan, participate in the national livestock census. In regards to the livestock breed improvement program ongoing in the county, the Directorate will avail 1200 quality camel breeds stock, 600 quality beef cattle breed stock, 600 quality sheep ram breed stock, 2600 quality Galla goat breed stock, and 200 quality dairy cattle stock. These breeds will be distributed to the communities for the local livestock breeds upgrading program. However, due to notifiable challenges in the program, the Directorate in technical and financial partnership with key livestock breeding institutions and development partnership is planning to develop, document, and adopt a sustainable community-based livestock breeds improvement program in the county. During the same period, the Department will support the ongoing National Livestock Insurance Scheme by insuring additional 1600 tropical livestock units to the already insured livestock units. The establishment of a feedlot model system at Nomotio farm will promote the finishing of beef cattle for the Nomotio abattoir for meat export and local markets. The Directorate will also promote Beekeeping and poultry farming as alternative livelihoods during the dry seasons of the year. For increased honey and poultry production, the Honey producer groups will be supported with 1000 modern beehives while the poultry-producing groups mainly the youth and women groups will be supported with 1200 KARLO improved cockerels and 4200 drinkers and feeders. The Directorate will promote livestock products value addition by capacity building the various value chain actors involved in the beef, milk and honey value chain projects in the county. The Directorate will train 400 honey producer groups and actors in the honey value chain and support them with 4500 honey processing equipment. In the dairy and beef value chains, 4500 dairy farmers and 4500 beef cattle producers will be trained respectively. The Directorate is also looking forward to establishing one camel milk-processing unit in the 2024/25 financial year. On pasture and fodder production, the Directorate will procure and distribute 9000 kg of certified pasture seeds to farmers doing commercial production of hay.

Nine hay balers will be provided and three mega feeds reserve stores established at the sub-counties. Last and not least, the Directorate will establish four modern livestock sale yards in the county in an effort to increase market access for livestock. Further, 10 livestock market associations will be trained and 10 markets linked to the National Livestock Market Information System.

In the 2023/24-2025/26 Medium-Term Period, the Directorate of Crop Production will complete the crops policy, review the AMS policy, and establish 2 crop strategies to promote better crop production and food security. Recruit 15 crop staff to address the acute shortage in the county and build a robust extension service provision to farmers in Samburu County. Spearhead the provision of essential farm inputs for increased crop production. The directorate will also promote 11 enterprises for production to encourage ecological zone-based crop diversification in order to improve food security. Support intensive capacity building and training of staff and farmers on climate-smart agriculture, and conservation agriculture to mitigate on the impact of climate changes and the prevailing land reforms in Samburu County. The directorate will also intensify support for soil management and utilization through the promotion of soil testing, soil regeneration intervention, and soil conservation. , Promote linkage of farmers to financial institutions and insurance service providers, mainstream youth, women, and vulnerable groups in crop production as well promote close partnership and collaboration to bridge the gap on inadequate funds.

In the 2023/24-2025/26 Medium-Term Period, the Directorate of Irrigation and Fisheries intends to promote irrigation through the provision of irrigation kits to smallholder farmers, promotion of Aquaculture through the provision of pond/dams liners, storage tanks to youth/women groups, starter fish feeds, supply of fingerlings to constructed ponds and dams, provision of fishing gears to smallholder fish farmers as well as youth/women groups and preservation of fish on transit through the provision of cool boxes or refrigerated trucks.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1. General Administration, Planning and Support Services	To provide efficient and effective support services
2. Livestock Resources Management and Development	To increase livestock production and productivity
3. Disease Control and Management (Veterinary services)	To enhance disease surveillance, prevention and control
4. Crop Development and management	To increase agricultural productivity and outputs for commercial purposes
5. Fisheries Development and Irrigation	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 2023/2024 - 2025/2026

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 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	0
	One (1) Suzuki car purchased to carry out Artificial Insemination activities. There has never been any.	1 operational motor vehicle Suzuki model.	1	0
	Animal Health Policy and Act developed.	1 policy and 1 Act passed in the County Assembly	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.	14	5
		Number of fisheries staffs recruited.	2	2
		Number of Agriculture staff recruited.	10	5
		Number of Veterinary staff recruited.	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 2023/2024	Targets 2024/2025	Targets 2025/2026
421400000 Headquarters- Directorates of Livestock Production and Veterinary Services	County Animal Health Strategy Plan developed	Approved Animal health strategy	1	0	0
	Revised Samburu County Livestock Development Policy	Samburu County Livestock Development Policy reviewed	1	0	0
	County Animal Health Policy developed	Approved Animal health policy	1	0	0
	County Animal Health Bill developed	Animal Health Act 2024	0	1	0
	County Animal Welfare Bill developed	Animal Welfare Act 2024	0	0	1
	County livestock sale yard regulations developed	County livestock sale yard regulations 2024	1	0	0

Sub Programme 2: Livestock Production & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
421400000 Headquarters- Directorate of Livestock Production	Quality Camel breed stock	Number of Somali breeds availed	700	250	250
	Quality Beef Cattle breed stock	Number of Sahiwal Bulls availed	200	200	200
	Quality Meat sheep breed stock	Number of Dorper rams availed	0	300	300
	Quality Meat goats breed stock	Number of Galla bucks availed	2,000	300	300
	Quality Dairy goats breed stock	Number of dairy goats availed	280		
	Quality Dairy Cattle breed stock	Number of dairy cattle availed	16	100	100

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Animal breeding services	Number of AI units established	1	1	1
	Nomotio LIC supported	Amount of Grant allocated	5	10	10
	Livestock insurance scheme	No. of Tropical Livestock Units (TLU) insured	1,500	2,000	3,000
	Feedlot system development	1 Feedlot Model system established in Nomotio	0	1	0
	Alternative livestock production systems supported i.e. <i>Beekeeping and Poultry farming targeting youth and women</i>	No. of modern beehives availed	0	500	500
		No. of improved KARLO Cockerels provided	0	600	600
		No. of poultry equipment (feeders & drinkers) provided	0	1200	1200

Sub Programme 3: Livestock Marketing and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4214000000 Headquarters- <i>Directorate of Livestock Production</i>	Livestock products value addition	No. of honey producer groups and actors trained	100	150	150
		No. of Honey processing equipment availed	150	150	150
		No. of Dairy farmers groups and actors trained	100	150	150
		No. of Beef producer groups and actors trained	100	150	150
		1 Camel Milk processing unit established	0	1	0
	Range rehabilitation and management	No. of kg of certified pasture seeds availed for range reseeded	2000	3200	3200
		Acreage of range rehabilitated	500	800	800

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Pasture and fodder development	Number of kg of certified seeds distributed	3000	3000	3000
		No. of Hay balers provided	0	4	5
		No. of mega feed reserve stores established	0	1	2
	Livestock markets infrastructure development and information system management	No. of modern livestock sale yards established	0	2	2
		No. of Livestock market associations/groups formed and trained	2	4	4
		No. of markets linked to the National Livestock Market Information System	2	4	4

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 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	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	0	0
	Nomotio abattoir equipped with quarantine sheds for holding sick animals	1 operational quarantine holding pen	0	0
	Slaughter houses constructed and fully equipped.	6 operational slaughter houses guaranteeing safe meat for consumption every year	2	1
	Construction of Offloading ramp at Nomotio abattoir.	1 offloading ramp next to lairages	0	0
	Fencing of Maralal Slaughter House Compound.	1 concrete fence and 1 gate	0	0

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

Sub Programme 2: Leather development industry

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	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
	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
	Trainees join Meat Training institute every year	2 trainees qualified for meat inspection every year	2	2

Sub Programme 3: Education extension and trainings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	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
	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
	Trainees join Meat Training institute every year	2 trainees qualified for meat inspection every year	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 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	28,000	30,000
		Number of tons of Certified seeds bought	120	130
		Number of farmers – beneficiaries	12,000	12,000
		Percentage change in Yield at household level	5%	5%
	More food secure households More income for households	Number of Enterprises/pulses identified	2	2
		Number of utilization demos conducted-pulses Groups trained	30	30
		Number of utilization demos conducted-sweet potatoes Groups trained Average change in yield of potatoes	50	50
		Number of utilization demos conducted-sorghum Groups trained Average change in yield of potatoes	100	100
		Number of utilization demos conducted-Irish potatoes Groups trained Average change in yield of potatoes	300	350
		Number of utilization demos conducted	3,500	3,750
More food secure households More income for households	Number of utilization demos conducted-Cassava Groups trained	50	50	

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	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
	Increased employment opportunities Better farm yields	Number of tonnes of fertilizer procured Percentage increase in productivity	300 12%	350 20%
	More crop yields Enhanced uptake of fertilizer	Number of Farmers who applied fertilizer to crops	3,500	3,500
	More uptake of pesticides by farmers.	Number of stockists trained and supplied with starter kits	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	4,000 30%	4,500 35%
	Reduced hazards from chemical poisoning	Number of Sets of protective attires bought	15	15
	More land opened up for crop production under irrigation	Number of farmers reached under irrigation	4,000	4,100
	More food secure households	Number of Shade nets procured Number of Trainings conducted	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 20%	3,500 350 25%
	Long lasting plant machineries	Number of machinery Workshop established Number of major tools bought for workshop	0 20	0 20

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025
	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 7%
	Enhanced food security at household's level. Opening up of more infrastructure	Number of small schemes established Crop planted Number of both direct and indirect beneficiaries	2 3500	2 3500
	Adoption of new technologies	Number of plots set aside and Number Structures in place	1 1	1 1
	More value addition and cottage industry development	Number of greenhouses installed	4	4
	Assets created Reduced stunting Jobs created	Number of farm business plans developed Percentage of farm business plans implemented	3,500 80%	3,500 85%
	More income at the household level	Number of Cereal store constructed Number of tons of cereals stored	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
	Enhanced bargaining power Increased income at household level	Number of Farmer cooperatives established	3	3
	Income generating investment developed	Number of Agro-processing firms established Number of Memoranda of understanding signed between partners	2 2	2 2

Sub Programme 2: Food security initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025
421400000 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
	Adoption of new technologies	Number of plots set aside and Number Structures in place	1 1	1 1
	More value addition and cottage industry development	Number of greenhouses installed	4	4
	Assets created Reduced stunting Jobs created	Number of farm business Plans developed	3500	3500
	More income at the household level	Number of Cereal store constructed Number of tons of cereals stored	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
	Enhanced bargaining power Increased income at household level	Number of Farmer cooperatives established	3	3
	Income generating investment developed	Number of Agro-processing firms established	2	2
		Number of Memoranda of understanding signed between partners	2	2
	Enhanced database developed Research initiatives improved.	Number of established data management system every year	1	1
		Number of trained officers	5	5
		Number of Data gathered	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 2023/2024	Targets 2024/2025
421400000 Headquarters-Directorate of Livestock Production/Fisheries Section	Enhance capacity of farmers in aquaculture technologies by establishing fish ponds	Number of fish ponds constructed.	60	70
	Ensure sustainability of established fish ponds and availability of fingerlings	Kilograms of fish feed supplied for start-up of ponds.	6,000	7,000
	Introduction of fingerlings to dams and constructed fish ponds	Number of fingerings introduced.	100,000	120,000
	Promoting aquaculture through provision pond/dam liners	Number of pond liners procured	24	30
	Promoting aquaculture through provision of water tanks for storage	Number of tanks procured	10	20
	Provision of fishing gears/cover nets	Number of fishing gears /cover nets procured	80	85
	To provide extension services to fish farmers	Number of farm visits Number of trainings Number of field days held	2	4
	Enhancing the preservation of fish on transit through provision of cool boxes	Number of cool boxes procured	30	30
	Create access for fingerlings to farmers	Hatchery in place	1	0
	Improved fish preservation during transportation and marketing	One truck procured	0	1

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
0101014210	SP1 Administration, Planning and Support Services	51,610,896	53,132,133	53,564,403
0103014210	SP1 Livestock policy development and capacity building	24,141,854	24,370,730	24,545,260
0103024210	SP2 Livestock Production and Management	766,066,396	654,719,022	697,024,706
0103034210	SP3 Livestock Diseases management and control	73,998,756	72,020,120	74,771,770
0103044210	SP4 Livestock marketing and rangeland management	11,741,904	11,866,008	11,978,674
0104014210	SP1 Management and Development of fisheries	24,532,664	25,205,600	26,012,740
0105014210	SP1 Lands and Crops Development	103,997,550	93,168,500	95,487,730
0105024210	SP2 Food security Initiatives	10,632,822	10,714,750	10,081,160
Total Expenditure for Vote 4214000000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES		1,066,722,842	945,196,863	993,466,443

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		182,328,546	185,120,076	186,289,017
2100000	Compensation to Employees	132,439,102	133,072,653	132,730,694
2200000	Use of Goods and Services	35,895,921	37,866,900	39,261,800
2600000	Current Transfers to Govt. Agencies	2,793,523	2,793,523	2,793,523
2700000	Social Benefits	1,500,000	1,630,000	1,670,000
3100000	Non-Financial Assets	1,700,000	1,757,000	1,833,000
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		884,394,296	760,076,787	807,177,426
2200000	Use of Goods and Services	10,000,000		
2600000	Capital Transfers to Govt. Agencies	617,741,296	497,166,197	533,750,412
3100000	Non-Financial Assets	256,653,000	262,910,590	273,427,014
Total Expenditure		1,066,722,842	945,196,863	993,466,443

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 period MTEF Period under review, some of the key achievements realized by the department include;

- a) Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials for 24 proposed borehole sites.
- b) Borehole drilling in 22 sites.
- c) Borehole equipping of 16 sites.
- d) Rehabilitation of Forty-two (42) kilometres of water extensions and/or supplies and numerous repairs and overall maintenance of rural water supplies across the county;
- e) Excavation and desilting of Seven (7) earth dams/pans in Lerata A, Ntarakwai, Lbaa Rongai, Ledero East, Lkitembe, Moru – A - Konges & Moru – Ngubuin / Charda.
- f) Construction of two (2) Sand dams at Muruarrat (Lemugur) & Lerata B.
- g) Designated and constructed a perimeter wall to secure Barsilinga water point (Borehole);
- h) Construction of South Horr masonry storage tank;
- i) Construction of a gate, guard house and workshop at Maralal water office.
- j) Observation of critical days to sensitize the public with regards to water related issues in general such as World Water Day.
- k) Capacity building of Water User Associations (WUA's) and Water Resource User Associations (WRUA's) on the proper utilization and management of water resource and water catchment areas.
- l) In partnership with UNICEF supported the development and rehabilitation of 13 water points.

- m) In collaboration with other government Agencies like NDMA, NWWA, ENDDA, WRA, MWI etc in establishment and rehabilitation of water utilities.
- n) In partnership with Water Service Trust Fund (WSTF) who supported the development of Garma water project that comprises Borehole Equipping, pipeline laying of 42 Kms, construction of elevated 100m³ Steel tanks, Construction of water Kiosks and Masonry storage tanks.
- o) In Partnership with Northern Water Works, the construction and completion of Yamo Dam to support water supplies for Maralal urban populations. Once treatment works and piping of this project is completed, this will see a number of households connected and supplied with clean and safe drinking water.
- p) The Development of Climate Change, Sustainable Forest Management and Tree growing, and Rangelands Management Policies, which are currently awaiting approval by the cabinet. These policies were developed with financial and technical support from our valued partners namely Food and Agriculture Organization (FAO), World Food Programme (WFP), PACIDA, LISTEN Project, Mercy Corps (SCALE Program), IMPACT Trust and Northern Rangelands Trust.
- q) The development, enactment and publishing of the Climate Change Act, and the Forest Management and tree growing Act.
- r) Construction of Soil and Water Conservation structures (Gabions) at South-horr, Lesirikan and Porro (Lorrok Mixed Secondary School) areas in an effort to control soil erosion.
- s) Completed the construction of a cafeteria and Three (3) cottages within West-gate Community conservancy to support Holistic Rangelands Management programme.
- t) Undertook Six (6) sensitization forums on energy efficient technologies and skills in areas of Wamba, Lodung'okwe, Kirimon, Nachola, Marti and Barsaloi.
- u) In partnership with VSF-Suisse, trained four (4) community groups in Samburu East (Lerata, Lengusaka, Sirata Le Nkamarinta and Lentanai) on Participatory Rangelands Management (PRM) techniques including control, management and sustainable utilization of invasive species (such as Prosopis and A. reficiens) to make briquettes and animal feeds.
- v) In partnership with Mercy Corps and IMPACT Trust, trained communities in Baragoi and Amaiya on Climate change matters and natural resource sharing mechanisms as well as conflict resolution and/or management techniques.

- w) In partnership with FAO and The Boma Project, supported capacity strengthening of Community Forest Associations and WRUAs in the county through trainings and conducting exposure visits to well established community institutions in Meru, Isiolo, Kirinyanga, Nyeri and Kajiado Counties.
- x) In partnership with the Ministry of Environment and Forestry as well as Global Water Partnership, undertook a baseline survey in preparation to implementation of Climate Change Adaptation project towards Strengthening Drought Resilience for Small Holder Farmers and Pastoralists in the IGAD Region.
- y) In partnership with Ministry of Energy and World Bank through the Kenya Off-grid Solar Access Project (KOSAP), the department was able to undertake land acquisition processes and ESIA for solar connectivity through establishment of Mini-grids in eight (8) sites within the county and two (2) other border sites (South Horr and Ngurunit areas) where mini-grid will be installed as well as stand-alone solar systems for community facilities (dispensaries and schools) and solarization of boreholes. In addition, KOSAP is implementing the programme on solar home systems and clean cooking solutions in efforts to improve accessibility of energy saving jikos (those that use charcoal and firewood) and solar equipment's.

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 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
4215000000 Headquarters	Enhanced quality service delivery.	Technical and other critical staff in place.	60	70	80
	Enhanced efficient and effective service delivery.	No of motor vehicles and motor cycles procured.	1	1	1
	Capacity of departmental staffs improved.	No. of staff trained in different areas of their specialties.	10	10	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 2023/2024	Targets 2024/2025	Targets 2025/2026
Km.	Constructed pipe lines.	Kms of pipeline newly laid and connected to the targeted population.	20	20	15
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	10

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.	15	10	15
No.	Improved & protected Critical water catchment areas springs/wells.	No. of Improved and protected springs/ Wells.	4	4	4
No.	Constructed of Earth Pans.	No. of Earth Pans Constructed.	10	11	15
No.	Desilted existing water pans.	No. of water pans desilted.	6	6	10
No.	Desilted existing earth dams .	No. of earth dam desilted.	4	5	5
No.	Constructed Dams/ sand dams across Drainage channels.	No. of Constructed Dam Wall across drainage channels.	10	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	
No.	Appropriate sites identified for borehole drilling.	No. of Hydro geological survey reports developed.	40	40	30
No.	Improved sanitation and hygiene.	No. of toilets and bath rooms constructed.	30	20	30

Programme: Environmental Protection and Management.

Outcome: Sustainably managed environment.

Sub Programme: Solid Waste Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
No.	Waste management policy formulated and approved by County Assembly.	Hansard reports: and policy document.		1	
No.	Material Recovery Facilities (MRF) and /or/Dumpsites designated and perimeter wall constructed	No. of dumpsites fenced. Length of perimeter wall constructed	2	2	3
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 Material Recovery Facilities (Dumpsites) constructed	No. of dumpsites constructed; land documents.			1
No.	Transfer stations constructed in towns Reduced time taken to collect garbage from point to disposal site.	No. of towns installed with transfer stations No. of operational transfer stations	5 25	5 25	5 25

Sub Programme: Water Catchment Protection and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
No.	Water catchment protected, conserved and rehabilitated.	No. of catchments and springs protected.	3	2	3
No.	Natural springs, wetlands & other water catchment areas surveyed and mapped;	Water sources distribution map. No. of springs or wetlands protected.		1	
No.	Wetland management plan developed.	No. of wetland management plans approved.	1	1	2
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.	3	3	2

Sub Programme: Sustainable Forest Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Number	Stakeholder sensitization on Sustainable and tree growing Forestry Policy and Act	No. of sensitization workshops conducted	3	3	
	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 – Development of Participatory Forest Management (PFM) Plans	No. of PFM Plans developed and approved.	2	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 5000 seedlings	2 10000 seedlings	1 5000 seedlings
	Better understanding of county's NWFPs potential.	No. of study reports on NWFPs.	0	1	
	Improved livelihood for communities.	Number of non-forestry livelihoods enterprises started & sustained.	0	1	2
	Acreage of land under forest cover increased.	No. of tree seedlings planted % survival rates.	10,000	20,000	30,000

Sub Programme: Environmental Planning and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
No.	County environment committee operationalized.	No of CEC meetings conducted.	4	3	3
No.	County Climate Change Action Plan developed and approved	A County Environment Action Plan developed & approved.	1		
No.	Stakeholder and community sensitized on Climate Change policy and ACT	No. of workshops conducted Reports	3	5	3
No.	Climate change institutions (WCCC, CCU) established and capacity strengthened	No. of Climate Change Institutions established and strengthened No. of trainings conducted	15	15	15
No.	A resilient environment & local communities with shocks to withstand climate change negative effects.	No. of climate change adaptation & mitigation actions and/or activities supported at the ward level	5	5	10
NO.	Climate change resilient investment developed	No. of climate resilient investments developed and supported		3	5

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 2023/2024	Targets 2024/2025	Targets 2025/2026
Ha	Rangelands managed, degraded pastureland reseeded and invasive species controlled.	Reports; Acreage reseeded; Acreage cleared of invasive species.	2,000 HA	2,000 HA	5000 HA
No. Percentage (%)	Rangeland management and grazing control policy and Bills developed and implemented.	No. of policies developed and approved.	1	1	
No	Improved rangeland that sustainably support pastoral economy through Holistic Rangelands Management Approaches	No. of community conservancies adopting holistic rangelands management approaches.	3	2	2
Percentage (%)	Reduced invasive species spread in the county.	% reduction of the vegetative coverage under invasive species	20%	40%	40%
No	Improved practices in pasture management and conservation.	Number of community institutions actively practicing pasture management and conservation.	2	2	2
		No. of grazing management plans developed and functional		3	3
No	Reduced acreage of land under gully erosion.	No. of soil conservation structures in place.	3	3	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 2023/2024	Targets 2024/2025	Targets 2025/2026
No and percentage	Sensitization on sustainable sand harvesting	No. of sand harvesting groups sensitized	3	3	3
Number	Community sensitization on artisanal mining	No. of communities sensitized on sustainable artisanal mining	3	3	3
	Support linkages to artisanal groups	No. of artisanal groups supported	2	2	2

Sub Programme: Green Energy Development and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Number	Adoption of good practices by the community on the use of efficient and clean energy technologies.	No. of sensitizations conducted No of households and institutions adopting appropriate new technologies adopted	3	3	3
	Renewable energy (lighting) adoption at the household level	No. of sensitizations conducted No. of households adopting renewable energy	3	3	3
	Access to affordable cooking energy at household level promoted	No. of workshops conducted on affordable cooking energy	3	3	3

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
1001014210	SP1 General Administration Planning and Support Services	350,341,262	357,388,792	370,621,223
1002014210	SP1 County Environment Management	75,891,831	132,705,830	137,927,080
1002024210	SP2 Forests Conservation and Management	6,542,020	14,953,460	15,510,190
1003024210	SP2 Soil Conservation Management	5,661,970	5,748,025	5,857,425
1003034210	SP3 Mining Services	2,460,790	2,500,190	2,548,150
1003044210	SP4 Water catchment and protection services	3,352,050	3,425,240	3,522,410
1004014210	SP1 Storm Water management	8,232,205	8,353,330	8,508,100
1004024210	SP2 Water and sanitation services	79,170,389	82,872,865	83,126,585
Total Expenditure for Vote 4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY		531,652,517	607,947,732	627,621,163

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		180,973,517	155,078,362	156,637,018
2100000	Compensation to Employees	49,622,732	49,374,705	49,810,705
2200000	Use of Goods and Services	80,450,785	53,578,157	53,066,813
2600000	Current Transfers to Govt. Agencies	38,000,000	39,140,000	40,660,000
2700000	Social Benefits	2,000,000	2,000,000	2,000,000
3100000	Non-Financial Assets	2,900,000	2,985,500	3,099,500
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		350,679,000	452,869,370	470,984,145
2600000	Capital Transfers to Govt. Agencies	52,500,000	103,000,000	107,120,000
3100000	Non-Financial Assets	298,179,000	349,869,370	363,864,145
Total Expenditure		531,652,517	607,947,732	627,621,163

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.
- 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 WFP workshop on policy issues, sector working group, job evaluation training and the KICD workshop.
- Facilitate recruitment of various vacant offices. The department has advertised replacement of the 17 positions for ECDE who left due to natural attrition however due to financial constrains the department have decided to recruit interns.
- Coordination of development partners – the department has coordinated several technical working group meetings with both the development partners and other line ministries.
- Implementation and monitoring and evaluation of various projects. The department carries out regular monitoring and evaluation programs on all early childhood and vocational training programs.
- Timely provision of ECDE foodstuffs to ECDE centers –Rice 213 Tonnes, 40 Tonnes of Beans, 11 Tones of Oil and 7.6 Tonnes of salt.

- Provision of 60 sets of ECDE furniture
- Construction of 30 ECDE classrooms
- Construction of 15 offices, stores and kitchen in 15 ECDE centers
- Construction of 15 fences in ECDE centers
- Provision of 60 water tanks to ECDE centers
- Selection and installation of Ward bursary committees.

Early Childhood Development Education

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

Number of ECDE centers

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

Enrolment

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

Recruitment of ECDE teachers

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

School Feeding Programme

A total of 432 satellite ECDE schools with a population of 34,460 children have benefited from the school feeding Programme. The budgetary allocation for the sub program had reduced from Kshs 60M to Kshs 50M 2018/2019 2021/ 2022 70 M. An increase was seen in the program budget in 2019/2020 from Kshs 50M to Kshs 70M and 2021 was 45M. 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 60 water tanks (5,000 liters) were supplied.

Curriculum materials

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

Infrastructure development

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

Bursary management system

Many needy students have benefited from this Programme. A total of Kshs 108M has been disbursed from 80M 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. Procurement of assorted tools and materials.

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 2023/2024 - 2025/2026

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 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
	Enhanced procurement of goods and services.	<ul style="list-style-type: none"> • Procurement plan prepared in place. 	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. 	35	45
	Improved staff performance.	<ul style="list-style-type: none"> • Training needs assessment for the FY 	4	4
	Enhanced progress towards meeting the objectives.	<ul style="list-style-type: none"> • Performance monitoring and evaluation. 	550	550
	Improved and effective performance.	<ul style="list-style-type: none"> • Staff Performance evaluated and appraised 	35	45
	Improved performance and results.	<ul style="list-style-type: none"> • Implementation Identified training needs 	4	4
	Improved policy formulation.	<ul style="list-style-type: none"> • Guidelines for Formulation of policies for programs provided. 	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 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.	45	45
	Improve pre- school infrastructure and hygiene.	Number of pit latrines to be constructed.	60	60
	To provide storage facility in the schools.	Number of office/stores to be constructed.	60	60
	Improved learning environment quality and access to ECDE centers programs.	Number of ECDE centers with adequate and suitable furniture.	80	80
	Enhanced performance curricular activities in ECDE Centers	Number of ECDE centers with relevant play and learning materials.	520	550
	Improved safety and security of learning equipment's	Number of pre-schools fenced.	60	60
	Improved access and retention of children in ECDE centers	Number of satellite pre- schools supplied with food rations.	532	550
	Improved High level hygiene and safety of food rations	Number of pre-schools with kitchen constructed.	60	60
	Procurement of cooking appliances	Number of cooking appliances procured.	588	588
	Pre-primary infrastructure improved to enhance access to ECDE	Number of pre-school classroom to be repaired and maintained.	150	150
	To improve access and retention at in schools	Number of students who benefited for bursaries.	13,000	13,000

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

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 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
	Establishment and equipping one youth polytechnic in two sub counties	A number of youth polytechnics established and equipped.	2	2
	Improved hygiene and sanitation in within the facility	Number of sanitation block constructed at the sub county center.	2	2
	Effective curriculum implementation.	Number of instructors and other personnel recruited and deployed in the vocational training center.	15	15
	To generate income for the institution for sustainability.	A production unit workshop established.	10	10
	Enhanced operations of the production unit.	Production unit material procured and supplied.	10	10
	To generate income for the institution for sustainability.	Number of Conference training center.	1	1
	To enhance skill acquisition and self-reliance for youth.	Number of CBET training for youth.	3	3
	Youth physical development and play grounds improved.	Number of sports equipment and material procured.	3	3

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
0501014210	SP1 General Administration Planning and Support Services	253,466,617	250,929,012	252,112,412
0502014210	SP1 Early Childhood Development and Education	525,048,381	538,615,888	552,234,208
0504014210	SP1 Revitalization of Youth Polytechnics	16,945,312	17,394,340	12,538,930
Total Expenditure for Vote 4216000000 EDUCATION AND VOCATIONAL TRAINING		795,460,310	806,939,240	816,885,550

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		607,265,310	610,935,390	618,706,546
2100000	Compensation to Employees	294,017,098	294,911,378	296,147,434
2200000	Use of Goods and Services	169,298,212	156,015,512	162,472,612
2600000	Current Transfers to Govt. Agencies	134,000,000	150,000,000	150,000,000
3100000	Non-Financial Assets	1,950,000	2,008,500	2,086,500
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		188,195,000	196,003,850	198,179,004
2200000	Use of Goods and Services	10,350,000	10,660,500	11,086,920
3100000	Non-Financial Assets	177,845,000	185,343,350	187,092,084
Total Expenditure		795,460,310	806,939,240	816,885,550

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.

The department of Health services has three health sector programs namely, Curative and rehabilitative health services, Preventive and promotive health services and General administration, planning, management support and coordination. There various achievements across all the mentioned programs. Some of the key for the financial year 2022/2023 are: -

The total number of facilities are one hundred and thirty nine categorized into 5 Hospitals, 33 Health centers, 66 Dispensaries and 34 Private clinics. The six hospitals are 5 GOK and 1 FBO. Of the 33 Health Centres, 28 is GOK while 3 are FBO facilities. In terms of distribution, Samburu North has 42(40 GOK/& FBOs) Health facilities, Samburu central 62(45 GOk,6 FBOS and 11 Private Clinics) while Samburu East has 37 (21 GOK ,2 FBO and 5 Private). There are 4 facilities with theatres namely Maralal County Referral, Baragoi, SDH, Catholic Hospital Wamba and Suguta Health Centre (proposed to be Upgraded to a hospital) .The county has a total number of 15 Ambulances with eleven belonging to County government and 4 belonging to FBO facilities.

- A fairly functional referral system with ambulance system serving the whole county
- Purchased a new Ambulance and positioned it at Wamba Health Centre for Wamba East Ward
- According to data extracted from iHRIS August 2020 the County has 821 health workers across all cadres. This Consisted of 16 Medical Officers, 5 Consultants (3 surgeons,1 Tropical Medicine specialist ,2 family Physicians,2 Dentists4 pharmacists and Urologist. The Doctor (Medical Officers) to Patient ratio is about 1:19327.
- Improved commodity reporting rates reporting rates on average remained above 90%.
- Adoption of online reporting for all commodities and especially for ARV's and TB Commodities.
- Improved commodity storage conditions (availability of palettes)
- Continuous Monthly data review meetings to discuss data

- Quarterly Data quality audits supported by partners and County government.
- Engagement of National HIS and Health IT in establishing EMRs in South G.O.K Health Centre
- Upgrade of DHIS to enhance data management and generation of information.
- Completion of County Referral Outpatient Block and Services transferred to the new block.
- Completion of Several dispensaries including Suyan Dispensary and Kalama Dispensary.
- Deployment of staff to the new completed facilities.
- Establishment of new Community Health Units.
- Gazettement of Maralal District Hospital to Maralal Teaching and Referral Hospital
- Gazettement of new build Dispensaries including Suyan and Kalama Dispensaries.
- The department of Health services received new CEC and two chief officers of Medical services and Public and Sanitation.
- The department received two Cuban Doctors Urologist and General Surgeon
- The department procure Utility vehicle with support from THS funds.

Indicator performance

Skilled birth deliveries in the county was 48.7% despite the effects of Covid-19 pandemic, while Immunization service utilization stood at 85.5% based Penta 3 antigen administered. Fully immunized performed at 58.7% against a target of 80%. Notably Cervical cancer screening and gender-based violence performed poorly at 0.4% and 0.001% for the year 2019/2020. On maternal and child health Indicators, only 32.5% of pregnant women completed at least 4 Antenatal clinic sessions and 1st ANC was 85.3. Family planning coverage was 30.8%.

Total Covid-19 vaccination. 60,516 Females 29,276 and Males 31,186 Other sex 53. In terms of Occupation Health Workers 2032, Security 2983, Teachers 3025 and others 52,124 by April 2023.

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 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
421700000 Headquarters	Attraction, retention and motivation of Health Workers.	No of health workers paid their salaries.	1091	1150	1200
	Enhanced managerial and leadership skills among health workers in managerial levels.	No. of health workers in charge of various departments trained.	90	95	100
	Health workers equipped with technical knowledge and information.	No of health workers trained on technical modules.	80	90	95
	Capacity of the already working health workers enhanced.	No of health workers trained in specified specialties.	10	15	20
	Community health volunteers equipped with technical modules.	No of Community health workers trained on technical module.	500	1400	1600

Sub Programme: Health Policy, Planning and Financing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
421700000 Headquarters	Revenue collection scaled up in various collection points.	Percentage (%) increase in revenue collection in county referral and sub-county	20,000,000	25,000,000	30,000,000
	Revenue collection from liquor in the county scaled up.	Amount of revenue collected from liquor licensing (Ksh).	800,000	1,000,000	1,500,000
	Revenue collection from food hygiene licensing scaled up .	Amount of revenue collected from food hygiene licensing (Ksh).	900,000	1,100,000	1,400,000

	Revenue collection from approval of building plans scaled up.	Amount of revenue collected from approval of building plans (Ksh).	400,000	800,000	1,000,000
	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.	20	20	20
	Policies procedures and controls established.	Number of bills and policies developed.	3	4	5
	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.	90	95	110

Sub Programme: Health Standards and Quality Assurance Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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	15	20
	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 2023/2024	Targets 2024/2025	Targets 2025/2026
	Increase number of population washing their hands during the critical times	Percentage (%) of Schools and Households with functional hand washing facilities.	45	60	80
	Improved medical and general waste management.	No. of health facilities with Medical and general waste management.	20	50	70
	Increased number of open defecation free villages.	No. of villages certified to be open defecation free.	6	10	15
	Awareness on Alcohol and drug abuse increased.	Percentage (%) population who smoke; Percentage (%) population consuming alcohol regularly.	5	4	2

Sub Programme: Communicable Diseases Control.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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.	100	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.	100	100	100
	Improved malaria case management in the health facilities.	Percentage (%) of health workers trained in malaria case management in the county	80	90	110

	Reduced case fatality due to malaria	Percentage (%) of Malaria inpatient case fatality reported.	5	4	3
	Improved health worker sensitization on management of HIV/AIDS.	Couple year protection due to condom use.	100%	100%	100%
		Percentage (%) of health workers trained on management of HIV/AIDS clients.	90	95	100
	Improved testing and counseling services in the county.	No of VCT operationalized in the county.	80	90	110
	Improved adolescents health including reduction of risk factors.	No of health facilities offering youth friendly services.	20	30	50
		Percentage (%) of adolescents accessing reproductive health services.	70	80	90
	Population aware of the commonly neglected tropical diseases common in Samburu county.	No of sensitization meetings held on neglected tropical diseases in the county.	60	70	80
		No of patients with jiggers treated in the community.	100	80	60

Sub Programme: Non-Communicable Disease Prevention & Control.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4217000000 Headquarters	Awareness of Risk factors to health increased.	Percentage (%) of adult population with BMI over 25.	2%	2%	2%
	Cancer risk factors awareness increased.	No of cancer cases detected and managed.	1000	1200	1200
	Risk factors to diabetes awareness increased.	No of diabetes and hypertension cases detected and managed.	1000	1200	1300
	Number of new outpatients cases with high blood pressure reduced.	Percentage (%) decrease of new out –patients cases with high blood pressure.	0.2	0.3	0.2

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4217000000 Headquarters	Improved Antenatal clinic attendance.	Percentage (%) of pregnant women attending at least four ANC visits.	80	90	95
	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	100%	100	100
	MtMSGs strengthened and supported.	No of MtMSGs strengthened and supported.	80	90	95
	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.	75	80	90
		Percentage (%) of CHVs trained on CMNH.	90%	95%	100%
	Improved uptake of skilled delivery; Improved access to CS and blood transfusion services.	Percentage (%) of facilities providing BEOC.	90%	95%	100%
		No of facilities providing CEMONC.	7	9	10
	Increased uptake of cervical cancer screening.	Percentage (%) Of women of Reproductive age screened for cervical cancer	70%	75%	85%
	Increased uptake of family planning services.	Percentage (%) of women of reproductive age receiving family planning commodities	70%	80%	90%
		No of health workers trained on MNCH and FP refresher courses.	300	350	400

	Increase population under 1 year protected from immunizable condition.	Percentage (%) of fully immunized children under one year in the county.	80%	85%	90%
	Increased capacity of the sub-county to offer immunization .	Number of DVI stores constructed.	1	2	1
	Improved child health.	Percentage (%) of under-five attending CWC for growth monitoring (new cases).	100	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 2023/2024	Targets 2024/2025	Targets 2025/2026
4217000000 Headquarters	Improved quality of tertiary care.	Percentage (%) of upgrade works completed.	80	85	90
	Improved access to essential healthcare workforce in the county.	Percentage (%) completeness of the construction and equipping of the facility.	90%	100	100
	Improved access to essential services during emergencies.	Percentage (%) completeness of the CT scan.	-	1	2
	Improved access to dental services by the community members.	No. of dental units established and operationalized.	2	2	1
	Maximum utilization of the newly installed equipment from MES.	Fully upgrade of power to three phase in the county referral and sub county hospitals.	2	3	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	3	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.	70	80	80
Increased access to vaccines of public health importance.	Percentage (%) of stock outs of essential vaccines for at least 2 weeks.	3	2	2
Increased access to healthcare services to the population above 60 years.	Percentage (%) of the elderly (>60yrs) subsidized through NHIF.	80	90	90
Increased access to health commodities in the county.	Percentage (%) facilities with stock outs for at least 2 weeks.	2	2	2
Increased utilization of LMIS system.	No. of facilities with functional LMIS.	80	90	95
Improved data management for decision making.	No. of facilities with functional EMR installed.	12	15	20
Improved communication in the hospital.	No. of facilities with functional intercom telephone system.	12	15	20

Sub Programme: Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4217000000 Headquarters	Improving quality of care.	Percentage (%) of HIV+ clients done CD4 count.	100%	100%	100%
		Bed Occupancy Rate.	70%	80%	90%
		Percentage (%) of facilities offering inpatient services.	60	70	80
		Percentage (%) new outpatient cases attributed to gender based violence.	0.01%	0.01	0.01
		Percentage (%) new outpatient cases attributed to Road traffic Injuries.	0.5%	1%	1%
		Percentage (%) new outpatient cases attributed to other injuries.	0.5%	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.	100	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.	60	70	80

Improved access to health services.	No facilities with staff on standby 24 hours.	25	35	35
Improved access to health services.	No of beds and bedside lockers procured.	350	500	500
Improved water access in the newly constructed facilities.	No of water tanks (10,000L) distributed annually.	20	10	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	10	10
Improved latrine coverage in the county.	No of public toilets constructed.	8	10	10
Improved working environment for health managers.	No of administration block constructed.	0	2	2
Improved referral services.	No of ambulances purchased.	2	5	5
Improved inpatient care.	Number of new wards constructed.	3	6	6
Improved immunization coverage.	No of solar panels purchases and installed.	10	20	30

Sub Programme: Nutrition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4217000000 Headquarters	Improved child health.	Percentage (%) children aged 12 to 59 months De-	90	100	100
		Percentage (%) of school age Children dewormed (6-	90	100	100
		Percentage (%) of under-five attending CWC for growth monitoring (new cases).	90	95	100
		Percentage (%) infants under 6 months on exclusive breastfeeding.	100	100	100
		Percentage (%) of children between 6-11 months supplemented with vitamin A.	95	100	100
		Percentage (%) of children between 12-59 months supplemented with vitamin A.	90	95	95
	Improved access to maternal and child health and nutrition services.	No of health facilities certified baby friendly (BFHI).	20	30	30
		Number of Community units implementing BFCI.	40	50	50
	Increased access quality of Nutrition services.	No of stabilization centers established.	1	2	5
	Increased access to nutrition services.	Number of facilities implementing IMAM SURGE.	70	80	90
		Number of facilities implementing HiNi Programme.	90	95	100

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Program	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		Ksh	Ksh	Ksh
0401044210	SP4 Health Promotion	105,865,432	106,060,510	106,374,220
0401054210	SP5 Communicable Disease Control	84,029,736	84,947,570	86,124,770
0401064210	SP6 Non-communicable Disease Prevention and Control	32,518,515	32,624,990	32,760,310
0401074210	SP7 Maternal Health Services	54,637,138	55,274,100	56,149,280
0402014210	SP1 Provision Of Essential Health Services In All The Levels(Nutrition)	21,454,938	21,660,750	21,918,520
0402044210	SP4 County Referral Services	580,859,473	555,792,325	561,202,535
0402054210	SP5 Free Primary Healthcare	159,675,046	160,974,280	166,098,460
0403014210	SP1 Health Infrastructure development	9,973,576	10,041,650	10,062,430
0403034210	SP3 Human Resource Management and Support Services	124,473,482	124,617,045	124,939,975
0403044210	SP4 Research And Development	9,056,172	9,128,100	9,230,740
0403054210	SP5 Health Policy, Planning & Financing	374,243,383	384,891,236	386,669,876
0403064210	SP6 Health standards and quality assurance Services	76,834,490	77,223,780	77,908,000
Total Expenditure for Vote 4217000000 MEDICAL SERVICES, PUBLIC HEALTH, AND SANITATION		1,633,621,381	1,623,236,336	1,639,439,116

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KSh.	KSh.	KSh.
Current Expenditure	1,303,644,257	1,282,803,705	1,297,706,485
2100000 Compensation to Employees	947,287,927	952,119,065	958,866,585
2200000 Use of Goods and Services	346,556,330	320,881,640	329,032,900
3100000 Non-Financial Assets	1,800,000	1,803,000	1,807,000
4100000 Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure	329,977,124	340,432,631	341,732,631
3100000 Non-Financial Assets	329,977,124	340,432,631	341,732,631
Total Expenditure	1,633,621,381	1,623,236,336	1,639,439,116

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.

Performance of the sector for FY 2021-2022

- a) Purchase of two (2) Global Navigation Satellite System (GNSS) Machine.
- b) Planning of Lolmolog urban Centre.
- c) Finalization of Lodungokwe, Poro, Morijo and Lesirikan plan.
- d) Maralal Cabro Paving, parking & Storm Water drainage- 1.4 Km of paved surface and Parking slots.
- e) Finalization of Maralal Titling Beneficiary List

Background for Programmes Funding

In the financial year 2023-2024, in line with the CIDP and CFSP, the department is seeking to:

- a) Process letters of allotment for Baragoi town at a cost of 4 million
- b) Processing letters of allotment for Morijo town at a cost of 3 million
- c) Finalize Loosuk cadastral survey at a cost of 3 million
- d) Undertake cadastral survey and re-planning of Wamba Town for titling purposes at a cost of 14 million
- e) Undertake cadastral survey and re-planning of Archers Town for titling purposes at a cost of 14 million
- f) Establishment and operationalization of County Liaison and Physical and Land Use Consultative Forum at a cost of 1 million
- g) Boundary dispute resolution and land clinic at a cost of 2 million
- h) Delineation of boundaries, conferment of town status and establishment of Baragoi, Archers Post and Baragoi Town Administration Structures at a cost of 8 million
- i) Conveyancing and processing of Baragoi and morijo survey plans at a cost of 3 million

- j) Purchase of 1 GNSS machine at a cost of 5 million
- k) Survey and Beacons of Ldupai area at a cost of 2 million
- l) Poro Town Planning and Sub-division at a cost of 2.5 million
- m) Strengthen enforcement and development controls at a cost of 1 million
- n) Community Land Boundaries Management at a cost of 1 million
- o) Prepare/update and value county land and housing asset register at a cost of 5 million
- p) Preparation of valuation roll for Baragoi town at a cost of 10 million
- q) County spatial data infrastructure/land information system at a cost of 8 million
- r) Preparation of county land use policy and Maralal zoning ordinance at a cost of 5 million
- s) Beautification at Maralal Green Park at a cost of 5 million
- t) Construction of public toilets in Maralal (Green Park and stage) at a cost of 5 million
- u) Acquisition of land for Maralal municipality solid waste management site at a cost of 5 million
- v) Renovation of Maralal market at a cost of 4 million
- w) Floodlights in Allamano and Loikas at a cost of 4 million
- x) Small slaughter House at Loikas at a cost of 5 million
- y) Transfer bin at Maralal x4 at a cost of 8 million

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.
Maralal Municipality	To sustainably administer Maralal Municipality as a growth and service centre of the County for enhanced livelihood.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026.

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 2023/2024	Targets 2024/2025	Targets 2025/2026
Headquarters	Staff skills and competencies, safety measures relating to personnel, documents, and information developed	<ul style="list-style-type: none"> - 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 for rating purposes	<ul style="list-style-type: none"> - No. of Valuation rolls prepared. - establishment of Valuation Courts 	1	1	1
	Digitized and Digital land and other associated records.	-Established County Spatial Data Infrastructure	1	0	0
	Conveyancing for titling by processing letters of allotments for individual plot owners in urban areas	-No. of Letters of Allotments Issued	3000	3000	3000

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 2023/2024	Targets 2024/2025	Targets 2025/2026
Directorate of Physical and Land use Planning	Local Physical Development and land use Plans.	<ul style="list-style-type: none"> - Approved physical and land use development plans. - Clear development zones - Reserved public lands. 	4	4	4
	Planning dispute administration	<ul style="list-style-type: none"> - Establishment of Physical and Land Use Planning institutions such as Forum and Liaison Committee 	1	1	0
	Orderly and harmonious development leading to optimum land use and sustainable development	<ul style="list-style-type: none"> - Approved County Land Use Policy - Approved Zoning Ordinance/development zones - Establishment and institutionalization of development control unit and enforcement 	2	2	1

Sub Programme: Land Survey and Mapping.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Directorate of land surveying and mapping.	Cadastral/ fixed survey of Cadastral for purposes of titling urban parcels	<ul style="list-style-type: none"> - Ground Controls - Beacon on the ground. - Survey plans, compilations and beneficiary lists. - Forwarding slips. 	5	5	5

	Ease of Undertaking survey work in accurate and in line with digital technology and spatial data collection	- No. of Survey equipment purchased (GNSS)	1	0	0
	Enhanced coexistence through reduced conflicts associated land boundary disputes	- No. of boundary disputes resolved - No. of permanent fixtures erected	100	100	100
	Conveyancing and processing of survey plans and titles	- No. of authenticated and approved survey plans - No. of Linen purchased - No. of lease titles	2	2	2

Sub Programme: Housing Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Directorate of Housing Services.	Increased access to housing stock	- Provision of planned, surveyed and titled land for Affordable Housing Programme	1	1	1
	Well managed government pool and institutional housing	- Asset / Inventory and valuation register	20	20	20

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 2023/2024	Targets 2024/2025	Targets 2025/2026
	Urban areas administration structures for purposes of decentralization and access to services	<ul style="list-style-type: none">- Ad-hoc committees established- Delineation boundary plans- Conferment charters.- Committee and town administrator in place	3	0	0

Sub Programme: Maralal Municipality Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Maralal Municipality	Improved Urban sanitation, public health and environmental quality	<ul style="list-style-type: none">- Availability of land acquired for solid waste management.- Availability of a sewer treatment plant.- Good solid waste management- Volume of liquid waste managed.- Equipment for ease of transferring of wastes- No. of Washrooms/ablution blocks	3	2	3

	Urban aesthetics, designs and recreation	<ul style="list-style-type: none"> - No. of roundabouts beautified. - Masonry walling and concrete works done - Backfilling and drainage - Public clock erected. - Fountain - Landscaping - Street signage 	3	2	2
	Enhancing of economic activity, industrialization and quality of trading areas in Maralal Municipality	<ul style="list-style-type: none"> - Construction/Renovation works of markets - No. of slaughter houses constructed - No. of Juakali sheds/incubation stalls constructed 	2	2	2
	Improved security and neighborhood quality	<ul style="list-style-type: none"> - No of floodlights/streetlight erected 			

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
0101014210	SP1 Administration, Planning and Support Services	127,762,015	127,338,340	129,506,000
0102014210	SP1 Land use planning	7,617,044	7,654,658	7,791,900
0102034210	SP3 Land Survey And Mapping	61,080,825	62,811,000	65,056,256
0102044210	SP4 Housing management services	1,004,955	1,018,400	1,037,400
0106014210	SP1 Urban center management	69,592,739	71,032,855	73,213,095
Total Expenditure for Vote 4218000000 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT		267,057,578	269,855,253	276,604,651

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		172,927,578	172,901,353	175,772,595
2100000	Compensation to Employees	73,295,509	73,426,658	74,887,300
2200000	Use of Goods and Services	90,832,069	90,644,695	92,015,295
3100000	Non-Financial Assets	800,000	830,000	870,000
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		94,130,000	96,953,900	100,832,056
3100000	Non-Financial Assets	94,130,000	96,953,900	100,832,056
Total Expenditure		267,057,578	269,855,253	276,604,651

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 2022/2023 some of the key achievements includes improvement of the following roads; Maralal town roads, Suyian- Marti road, Suguta-Loosuk-Poro Road, Lkiloriti jxn-Baawa road, Loodua Jxn-Soit Ng'iro road, Baawa junction -to Naiborkeju Road, Tuum-Town Roads, Loikurkur-loiragai-lolmolog jxn, Nairimirimo-Lorokonyokie road, Nkiseu- Nenterit road, kisima- Lkiloriti-Baawa road, Nomboroi- Ludokume road, Day school-Nasuruai road, Locho Nonkoro, Longewan-Amiaya Road, A2-westgate road, Lkitasingie-Leparashao Road, Nairimirimo Nkwe Entome Road, Logorate-Longewan Road, Nalingangor - Nachola Road, Lbaa-Olepo- Seketet Road, Grading of Seren Road, Seketeti -Junction Road, Rigrig-Oromodiei-Nkare Narok, Nachola -Suguta Valley structures, Wamba town Roads, Lpusi-Lulu road, Nachola/Ayanae Atiir/Ngipuruo road, Uncl Road Lmisigiyo Leparashao, Allamano mtaro roads, Sapotwa -Siteti Road, Soit Ngiro- Masikita Road, Lporos area Roads, Kenyatta House Milimani Road, Cereal Board area Roads, Lomuruaki Ranch Road, Uncl Road Lenjekut-Lpaga Jxn, Of Uncl Road Lolkuniani- Mpagas Jxn – Njok, Repair of Maralal Probase Road, Seren Urah Road and Sirata-Langarai Road

The following drifts have also been done: Lopishana, Lelendu, Losikiriash and Noolkera

The following bridges have also been done; Opiroi primary foot bridge and Nontoto foot bridge

The following towns had street lights installed; Poro, Maralal Floodlights, Wamba , Suguta marmar, Kisima, Loosuk, Baragoi Floodlights and Wamba Floodlights

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

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

In the financial year 2023-2024, in line with the CIDP and CFSP, the department is seeking to:

- a) Open new roads 100kms at a cost of 20 million
- b) Construction of drifts 400m at a cost of 32 million
- c) Construction of culverts 100lines at a cost of 25 million
- d) Construction of foot bridges 3no. at a cost of 15 million
- e) Construction of major bridges 3no. at a cost of 50 million
- f) Gravelling of roads 30km at a cost of 50million
- g) Installing of street lights 5kms at a cost of 15million
- h) Installing of floodlights 12 no. at a cost of 15 million
- i) Construction of car and bus parks 1no. at 50million
- j) Purchase of earth moving machines 3no. at a cost of 100million
- k) Design, preparation of Bills of quantities and supervision of projects at a cost of 15million

PART D. Programme Objectives

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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

Sub Programme: Firefighting services.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Targets 2023/2024	Targets 2024/2025
4219000000 Headquarters	Fire secured and safe towns and buildings.	<ul style="list-style-type: none"> • Number of trainings conducted on firefighting, • Number of fire engines purchased and operational. 	3 1	3 1

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

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	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

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

Sub Programme: SP2 Streetlight Management.

Delivery unit	Key output (KO)	Key performance indicators (KPIs)	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
		No. of floodlights poles installed.	12	12

Sub Programme: Public road transport and parking

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

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
0201014210	SP1 General Administration Planning and Support Services	55,113,209	47,202,660	48,188,340
0201034210	SP3 Firefighting services	4,627,566	5,071,360	5,266,400
0201044210	SP4 Design, implementation and supervision of public buildings	14,018,860	14,223,700	14,510,100
0202014210	SP1 Construction, rehabilitation and maintenance of Roads and Bridges	291,550,809	307,958,070	320,178,560
0202024210	SP2 Design, supervision and rehabilitation of County Buildings	11,003,820	11,140,610	11,320,000
0202034210	SP3 Street lights management	35,947,732	36,931,800	38,275,170
0202044210	SP4 Public Road transport and Parking	3,920,836	3,943,500	3,964,900
Total Expenditure for Vote 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS		416,182,832	426,471,700	441,703,470

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
Current Expenditure		116,682,832	110,261,700	112,845,070
2100000	Compensation to Employees	54,882,832	55,496,200	56,325,570
2200000	Use of Goods and Services	44,050,000	43,933,000	45,577,000
3100000	Non-Financial Assets	9,750,000	2,832,500	2,942,500
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		299,500,000	316,210,000	328,858,400
3100000	Non-Financial Assets	299,500,000	316,210,000	328,858,400
Total Expenditure		416,182,832	426,471,700	441,703,470

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 2021/22-2023/24, the Department realized the following achievements, under the tourism sub-sector: - Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives, this includes development of conservancy management's plans to enhance sustainability, economic cost & benefits, social, community and biodiversity conservation impacts, trainings and capacity buildings for scouts and managements boards. At the same time, county's natural resource endowment profiling and documentation was carried out to enable a detailed website aiming to market and promote tourism with key focus to untapped markets.

In order to enhance security of wildlife in the conservation areas and improve the welfare of the workforce within conservancies, the tourism sector embarked on construction of 2 door /urinal pit latrines blocks and fencing at Lesirikan and Mputaput 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 (Morijo and Nachola), Ndoto Conservation area (Latakweny and Ngurnit).

On improvement of staff welfare in Samburu National Reserve, the sector of Tourism is in the process to renovate rangers' quarters in Archers -gate unit, furnishing and 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 Senior wardens house to enhance service delivery and Renovation of rangers quarters at the Samburu lodge unit. On capacity building and training, the department trained forty 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, furnishing 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 construction of Tourist banda (guest room) at Sera conservancy, Construction of tourist bandas at 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 of Kalepo and Ngilai conservancy ranger operation program. Other achievements involve the formulation and enactment of Samburu County Conservancies fund Act 2019 regulations. Other projects that are currently on-going to enhance peace and security includes construction of rangers camps at Pura, Lorian and Noolkera.

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 2023/24 – 2025/26 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.

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

- 1) Untimely release of development funds and approval of supplementary budgets
- 2) Need for more conservancies and scouts yet resources are limited, and operation cost for most of them is increasing at high rate.
- 3) Inadequate knowledge by the locals on the newly established conservancies and the need to be self-reliant.
- 4) The vastness coverage of the county makes mobilizing groups on capacity building for conservancy and natural resource management expensive and tedious.
- 5) Insecurity for both and wildlife is a major challenge to the development of tourism in the County.
- 6) Human-wildlife conflict, as pressure for land grows, competition for resources between wildlife and humans have exacerbated. Animals frequently kill or injure livestock and people and destroy crops. Lack of compensation for such losses creates a conflict whose end result is resentment of wildlife.
- 7) Invasion of livestock at SNR has been a big impediment to tourism and especially insecurity created by communities fighting at the park and along the Isiolo Archers road.
- 8) Poaching of wildlife especially elephants and rhinos is increasing at alarming and threatening rates and this can potentially threaten tourism development in the county.
- 9) Land degradation increasing in human population and rampant spread of unplanned human settlements has led to overgrazing and general decline of rangeland productivity. This will definitely affect the survival of wildlife if not addressed.

10) Lack of proper management for conservancies

PART D. Programme Objectives

Programme

Objective

<p>General Administration, Planning and Support Services.</p>	<p>✓ To provide efficient and effective support services.</p>
<p>Tourism development and Promotion.</p>	<p>✓ Develop products for marketing and promotion of growth in tourism both locally and internationally.</p> <p>✓ Develop and support growth of tourism activities within the County.</p> <p>✓ 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.</p>
<p>General Administration, Planning and Support Services-Trade.</p>	<p>✓ To provide efficient and effective support services</p>
<p>Trade Development and Promotion.</p>	<p>✓ To enhance the business environment and to promote entrepreneurial skills.</p>
<p>Co-operative development and management.</p>	<p>✓ Promotion of viable and self-sustainable cooperatives</p> <p>✓ Establish a revolving fund to provide seed capital to weak cooperatives</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
4220000000 Headquarters	Smooth operations and effective service delivery	No. of bills and policies formulated - Park Policy - Tourism regulation policy/ Act	2	0	0
	Improved administrative office operations at the research unit	No of Research Officers recruited	3	0	0

Programme: 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 2023/2024	Target 2024/2025	Target 2025/2026
42000000 Tourism and Marketing – Headquarters	Increase in tourism earnings	Revenues /earnings from tourism (Ksh. Millions)	140M	170M	200M
	Increase in International tourist arrival	No. of International tourist arrival.	15,000	16,000	19,000
	Increase in Domestic tourist	No. of bed nights occupied by Kenyans.	30,000	40,000	40,000

	Increase in tourist arrivals and revenue from tourism	No. of local and international trade fairs attended -WTM, ITB and IDABA - MKTE - SARIT EXPO -STTE	3 International Trade Fair 3 Local Expos	3 International Trade Fair 4 Local Expos	3 International Trade Fair 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
	Better Visitor experience and higher tourist spend - SNR Management initiative	% completion rate	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	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%	0
	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 2023/2024	Target 2024/2025	Target 2025/2026
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
	Increase in tourism revenue to local communities	No. of community eco-lodges / tented camps developed	01	01	01
	Improve 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 2023/2024	Target 2024/2025	Target 2025/2026
42000000 Tourism and Marketing – Headquarters	Capacity building of rangers and communities	No. of ranger training conducted	02	02	02
		No. of conservancy board trainings conducted	03	03	03
	Capacity development of the Tourist Police Unit to enhance wildlife safety and security at SNR	No. of game rangers trained	30	30	30
	Creating of awareness on conservation matters (countywide)	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 2023/2024	Target 2024/2025	Target 2025/2026
42000000 Tourism and Marketing – Headquarters	Self-sustaining local community conservancies	Grants disbursed to number of conservancies	6	6	6
	Enacting legislation on community conservancies	An Act of County Assembly in place to support conservation	01	01	01
	Purchase of patrol vehicles, communication, security equipment	Improved security of wildlife and people	02	02	02
	Developing conservancies management plans for new conservancies and tourism plans for existing conservancies	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: 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 2023/2024	Targets 2024/2025	Targets 2025/2026
4220000000 Headquarters	Feasibility studies for industrial parks carried out.	No. of feasibility studies conducted/Acres of land acquired	1	0	0
	Industrial parks policy and legislation enacted	No of policies enacted	1	0	0
	Industrial parks constructed	No of industrial parks constructed	1	1	1
	Cottage centres constructed	No of cottage centers constructed	0	0	1

Sub Programme 2: Market infrastructure development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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.	0	5	1
	Old markets renovated.	No of old markets renovated.	0	1	1
	Jua kali sheds constructed	No of Jua Kali sheds constructed	0	1	1
	Market stalls constructed	No of market stalls constructed	0	2	2

Programme 3: Develop and promote SMEs in the county.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4220000000 Headquarters - Directorate of Trade and investment.	Joint Loan Board scheme operationalized(Biashara fund).	No of schemes operationalized	1	0	0
	A training package for SMEs established.	No of youth’s women, PWDs, groups trained and capacity built.	0	80	80
	Samburu county youth and women enterprise development fund supported	No. of youth and women groups given loans.	210	300	300
	Biashara fund legislation enacted	No of legislation support for the fund	0	1	1
	Youths and women groups trained on village savings and loans	Number of youths and women groups trained on VSL methodology	30	30	30
	Training youths on Jua Kali products(apprenticeship)	No of youths supported with apprenticeship program	10	10	10
	Business to business support services facilitated	No of business to business support services supported		2	2
	Business information Centre established	No of business centers supported	0	0	1

Sub Programme 4 : Fair trade and consumer protection.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
4220000000 Headquarters - Directorate of Trade and investment	Inspected and verified weighing equipment's.	No. of standards calibrated, inspected and verified weighing machines.	1,000	1,000	1000
	Weights and measures equipment's purchased	No of weights equipment purchased	0	5	5
	Weights and measures laboratory constructed	No of laboratories constructed	0	0	1
	Weight and measures cold rooms purchased and installed	No of cold rooms purchased and established	0	1	1

Sub Programme 5: County investment forums and exhibitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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

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 2023/2024	Targets 2024/2025	Targets 2025/2026
4220000000 Headquarters	Pre-cooperative education held & new viable cooperatives	No. of cooperatives registered and operating profitably	5	5	5
	Dormant cooperatives revived	No of dormant cooperatives revived.	2	3	3
	Cooperative Governance compliance achieved	No. of cooperatives compliant with legislation and best business practices.	45	60	70
	Cooperatives trained on decision making skills	No. of Cooperatives making proper decisions/resolutions during their members AGMs	15	20	35
	Financial compliance achieved	No. of Audits completed and registered	20	25	25
	Beadwork Cooperatives trained	No. of training camps conducted.	3	3	3
	Beadwork Cooperatives supported	No. of packets of beads procured and distributed to beadwork societies	450	350	350
		No. of Loom equipment procured and distributed to Ushanga Cooperatives	0.7M	1.5M	1.5M
	Cooperatives products marketed.	No. of societies facilitated to market their products through exhibitions and trade fairs	3	5	10
	Ushirika Day Celebrations	Successful Day of the Cooperatives held	0.7M	1.5M	2M
Website developed for marketing Ushanga cooperatives	Website for anchoring & marketing cooperative products in place	1	2	3	

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KSh.	KSh.	KSh.
0301014210	SP1 General Administration Planning and Support Services	265,617,224	266,891,747	276,236,697
0302014210	SP1 Governance and Accountability	23,655,289	24,574,650	25,329,150
0303014210	SP1 Enterprise Development	2,541,500	2,617,795	2,713,455
0304014210	SP1 Tourism Promotion and Marketing	111,537,098	105,360,112	107,558,129
0304024210	SP2 Tourism Training& Capacity Building (Liason)	9,300,000	9,300,000	9,300,000
0305014210	SP1 Domestic trade development	16,604,771	16,847,950	17,074,050
0305024210	SP2 Market development and promotion of fair trade services	1,320,000	1,462,000	1,519,400
0306014210	General Administration Planning and Support Services	147,037,684	151,298,250	155,923,290
Total Expenditure for Vote 4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES		577,613,566	578,352,504	595,654,171

PART G: Summary of Expenditure by Vote and Economic Classification, 23/24 - 25/26

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KShs.	KShs.	KShs.
Current Expenditure		235,413,566	225,886,504	229,089,131
2100000	Compensation to Employees	131,849,816	132,833,800	133,071,851
2200000	Use of Goods and Services	85,253,750	82,136,904	85,027,080
3100000	Non-Financial Assets	10,310,000	2,915,800	2,990,200
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		342,200,000	352,466,000	366,565,040
2600000	Capital Transfers to Govt. Agencies	255,000,000	262,650,000	273,156,400
3100000	Non-Financial Assets	87,200,000	89,816,000	93,408,640
Total Expenditure		577,613,566	578,352,504	595,654,171

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

PART A. Vision

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

PART B. Mission

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

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

The county department of Gender, Culture and Social Services is mandated to provide efficient, effective and responsive services to the people of Samburu County in sector of Gender, Culture and Social Services.

During the 2022-23 the department managed to undertake the following programs

- Marked Mashujaa and Jamhuri days Celebrations in Samburu Central Maralal stadium and Samburu East Wamba stadium respectively
- Facilitated cultural dancers to participate in the KICOSCA cultural dance competition held in Kisumu
- Marked International day of Gender activism (16 days of Gender Activism) in Samburu North at Soit Naibor village in Samburu North.
- Conducted Drug and substance abuse trainings in Samburu North and central
- Conducted Village Savings and Leading Associations Training at Suguta and Baawa wards as well as supported Share-out for Judea VSLA group in patrol center Maralal.
- Participated in the Isiolo PWDs Cycling Race
- Participated in the Lamu Cultural Festivals
- Marked International Day of Girl Child in Ngilai Samburu East and Zero tolerance to FGM in Samburu Central Tamiyoi village.
- Marked International Women day in Baragoi Samburu North

PWDs Fund

- ✓ PwDs Board induction
- ✓ Marked international day of PWDs

- ✓ Donated relief food to facilities for Children with disabilities.
- ✓ Support needy children with disabilities join secondary schools

Supported distribution of wheelchairs across the county for persons with disabilities

During the period under review the department of Sports and Youth Affairs made significant strides in the development and promotion of sports. The following has been realized: participated in the Samburu County soccer league where three teams have been promoted to the Lower Rift Regional League namely: Sagumai Fc, Milimani Sparrows and Lpartuk Fc. Nabore Fc has since been promoted to FKF Division 2 league.

Participated in the cross country championship at the county level, regional and national levels. The county hosted the 2023 North Rift Regional Cross Country championships held earlier this year in Kenyatta Stadium Maralal. Participated in Kenya Inter-Counties Sports Association (KICOSCA) games held in Kisumu county where we managed overall 3rd position in darts, in athletics we managed 1st position in 3,000m race and 2nd position in 1500m. We managed the second runners up in the desert wheel chair race held in Isiolo County. Procured assorted sports equipment to various teams, held the women soccer tournament, Ndoto ward, Nkutot, Lodokejeck sports tournaments. Trained coaches and umpires in volleyball and also held Maralal darts tournament. Participated in the 8th Edition of the Kenya Youth Inter-County Sports Association (KYISA) games held in Tharaka Nithi county where several of our youths were scouted. The department is also working on the youth policy.

Going forward the department will put more emphasis on the starting of upgrading and rehabilitation of Kenyatta Stadium Maralal. The department intends to widen links with stakeholders and partners to ensure better collaboration for effective implementation of its programs.

Some of the challenges faced include: lack of timely disbursement by the exchequer which delays in program implementation, insecurity in some areas and thus not accessible and lack of adequate vehicles for monitoring and evaluation of the departments programs and projects.

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 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
4221000000 Headquarters	Improved office support operations.	Number of support staff recruited.	0	2	3

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 2023/202	Targets 2024/202	Targets 2025/2026
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, and future generations to use	No of sites/monuments preserved.	2	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 2023/2024	Targets 2024/2025	Targets 2025/2026
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 2023/2024	Targets 2024/2025	Targets 2025/2026
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	9	12
	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 2023/2024	Targets 2024/2025	Targets 2025/2026
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 2023/2024	Targets 2024/2025	Targets 2025/2026
4221000000 Headquarters	Alcohol and liquor premises meeting required standards.	Number of premises inspected and licenses issued.	550	550	550
	Informed alcohol and liquor operators on regulations.	Number of liquor operators sensitized.	550	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 2023/2024	Targets 2024/2025	Targets 2025/2026
4221000000 Headquarters	Stadia constructed and rehabilitated.	% completion of Maralal, stadia constructed/rehabilitated.	30%	70%	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 2023/2024	Targets 2024/2025	Targets 2025/2026
4221000000 Headquarters	A county league established.	Number of teams promoted to play at the regional league	2	3	3
	Talent nurturing and development promoted.	Number of tournaments held in soccer, volleyball, basketball and darts from all the	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.	40	40	45
	Maralal International Camel derby held	No. of entries from foreign countries recorded This this sports tourism event	14	20	23

	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	8	9	12
	Participation in the Kenya Youth Inter Counties Sports Association (KYISA) games.	Number of players scouted to play in the superior leagues	5	7	10
	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	6	7	10
	Promote mass sports participation by rehabilitating Baragoi, Maralal, Wamba and Archers stadia	Percentage of completion in the rehabilitation of stadia	60%	70%	100%
	Sports clubs assisted with sports equipment and uniforms	Number of clubs representing the county in the various regional and national competitions	8	10	12
	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.	30	35	40
	Enhanced technical training skills/ tactics in all the sports disciplines .	Number of coaches, referees/ umpires and administrators trained.	110	120	125
	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 2023/2024	Targets 2024/2025	Targets 2025/2026
	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	5
	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.	130	140	140
	Youths economically empowered to contribute to building of the county.	Number of boda boda riders trained on entrepreneurship, saving culture and road safety.	120	130	150
	Youths economically empowered by creating investment opportunities.	The number of income generating activities initiated by the youth.	3	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 2023/2024	Targets 2024/2025	Targets 2025/2026
4221000000 Headquarters	Support ,facilitate and co-ordinate the activities of the sub-sector for efficient service delivery.	Number of support staff recruited.	1	1	1

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026.

	Programme	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KShs.	KShs.	KShs.
0503034210	SP3 Sports Development, Training and Competition	70,800,000	67,322,000	69,863,400
0703014210	SP1 Economic, Social & Political Advisory Service (NGO COORDINATION)	5,086,036	5,274,500	5,390,200
0901014210	SP1 General Administration Planning and Support Services	88,930,185	79,804,629	82,303,324
0902014210	SP1 Conservation of Heritage	820,000	844,600	877,400
0902024210	SP2 Development and Promotion of Culture	4,618,012	4,706,001	4,818,295
0902034210	SP3 Social Welfare and Gender	14,400,000	14,832,000	15,408,000
0902044210	SP4 Community Mobilization and development	5,608,872	5,630,192	5,667,232
0903014210	SP1 Development and Management of Sports Facilities	7,460,000	7,683,800	7,982,200
0904014210	SP1 General Administration Planning and Support Services(Sports)	17,294,147	17,666,900	18,141,900
Total Expenditure for Vote 4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS		215,017,252	203,764,622	210,451,951

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		KShs.	KShs.	KShs.
Current Expenditure		167,317,252	157,208,622	162,033,711
2100000	Compensation to Employees	50,481,962	51,336,120	52,455,598
2200000	Use of Goods and Services	106,785,290	95,761,002	99,384,613
3100000	Non-Financial Assets	2,050,000	2,111,500	2,193,500
4100000	Financial Assets	8,000,000	8,000,000	8,000,000
Capital Expenditure		47,700,000	46,556,000	48,418,240
3100000	Non-Financial Assets	47,700,000	46,556,000	48,418,240
Total Expenditure		215,017,252	203,764,622	210,451,951

COUNTY GOVERNMENT OF SAMBURU REVENUE ESTIMATES

	ITEMS	Projection 2023/24	Projection 2024/25	Projection 2025/26
	COUNTY GENERATED REVENUE			
1130104	Land Rates	36,800,000	42,000,000	44,600,000
1420328	Single Business Permits	16,000,000	17,000,000	17,850,000
1110104	Total Cess Receipts	12,312,000	12,476,000	13,099,800
1420327	Game Parks/Nature Reserves Fees	125,983,800	136,524,000	143,350,200
1420405	Markets and Slaughter House Fees	11,000,000	12,000,000	12,600,000
1420404	Vehicle Parking Receipts/Transport	5,326,000	4,455,780	4,678,569
1110104	Wheat Cess	288,400	297,000	311,850
1420601	Hospital Charges	17,000,000	18,000,000	18,900,000
1140501	Liquor License	6,180,000	6,365,400	6,683,670
	Various Health Departments Fees	624,000	636,540	660,000
	Agricultural Machinery Services	1,693,400	1,774,200	1,862,911
	Approval of plans and supervision	1,251,900	1,289,500	1,380,000
	Hawker	1,854,000	1,909,600	2,100,000
	Miscellaneous Revenue	803,400	827,500	900,000
	Advertisement	2,400,000	2,520,000	2,646,000
	Environment and conservancy	16,510,500	16,510,500	18,161,550
	SUB-TOTAL LOCAL SOURCES	256,027,400	274,586,020	289,784,550
	SUMMARY			
	Revenue from Local Sources	256,027,400	274,586,020	289,784,550
	Revenue transfer from national government	5,594,312,489	5,693,122,000	5,800,000,000
	Aggregated Industrial Parks Programme	100,000,000	100,000,000	100,000,000
	Conditional Grant - Leasing of Medical Equipment	124,723,404	120,932,631	120,932,631

	DANIDA (Health support funds)	8,431,500	7,432,300	3,716,150
	World bank loan for National agricultural and rural inclusive growth project	150,000,000	140,000,000	140,000,000
	Mineral Royalties	905,740		
	De- Risking and Value Enhancement (DRIVE) -livestock	207,839,480		
	Fertilizer subsidy	12,431,664		
	Agriculture Sector Development Support Programme (ASDSP)	2,793,523	2,793,523	2,793,523
	Kenya Livestock Commercialization Project (KELCLOP)	37,500,000	33,500,000	33,500,000
	ELRP(Locust)	200,970,152	200,970,152	200,970,152
	Balance brought forward 2022-23 - CRF	718,000,000	700,000,000	700,000,000
	Finance Locally led Climate Action Program(FLLoCA)	11,000,000	100,000,000	100,000,000
	GRAND TOTAL	7,424,935,352	7,373,336,626	7,491,697,006

Source: County Treasury Revenue Estimates 2023