



REPUBLIC OF KENYA

2020/2021

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF SAMBURU

FOR THE YEAR ENDING 30TH JUNE, 2021

JUNE 2020

TABLE OF CONTENTS

Contents

GLOBAL BUDGET - CAPITAL AND CURRENT 3

421100000: COUNTY ASSEMBLY 4

421200000: COUNTY EXECUTIVE 9

421300000: FINANCE, ECONOMIC PLANNING AND ICT 16

421400000: AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES 28

421500000: WATER, ENVIRONMENT, NATURAL RESOURCES & ENERGY 39

421600000: EDUCATION AND VOCATIONAL TRAINING 51

421700000: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION 57

421800000: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT 72

421900000: ROADS, TRANSPORT AND PUBLIC WORKS 78

422000000: TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES 84

422100000: CULTURE, SOCIAL SERVICES, GENDER, SPORTS & YOUTH AFFAIRS 99

SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES 111

GLOBAL BUDGET - CAPITAL AND CURRENT

| VOTE CODE TITLE | GROSS CURRENT | GROSS CAPITAL | GROSS TOTAL |
|---|----------------------|----------------------|----------------------|
| | ESTIMATES | ESTIMATES | ESTIMATES |
| | 2020/2021 - KSHS | | |
| 4211000000 COUNTY ASSEMBLY | 450,602,219 | 45,000,000 | 495,602,219 |
| 4212000000 COUNTY EXECUTIVE | 404,499,596 | 13,000,000 | 417,499,596 |
| 4213000000 FINANCE, ECONOMIC PLANNING AND ICT | 448,940,954 | 20,000,000 | 468,940,954 |
| 4214000000 AGRICULTURE, LIVESTOCK , VETERINARY SERVICES AND FISHERIES | 344,172,184 | 248,916,887 | 593,089,071 |
| 4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY | 119,941,022 | 296,100,000 | 416,041,022 |
| 4216000000 EDUCATION AND VOCATIONAL TRAINING | 383,466,594 | 106,799,894 | 490,266,488 |
| 4217000000 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION | 933,436,680 | 243,631,277 | 1,177,067,957 |
| 4218000000 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT | 81,572,010 | 80,000,000 | 161,572,010 |
| 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS | 66,252,169 | 377,409,147 | 443,661,316 |
| 4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES | 154,289,023 | 162,600,000 | 316,889,023 |
| 4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS | 89,971,735 | 38,000,000 | 127,971,735 |
| TOTAL VOTED EXPENDITURE ... KShs. | 3,477,144,186 | 1,631,457,205 | 5,108,601,391 |

4211000000: COUNTY ASSEMBLY

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme Funding

As an Assembly we have managed to achieve the below as our performance in the financial year 2019-2020 so far.

Achievements

- i) Enactment of 5 legislations
- ii) Restructuring of Directorates and departments.
- iii) Staff Establishment developed and filled through staff recruitment.
- iv) Construction of ultramodern block up to 60% complete.
- v) Capacity building for both members and staff
- vi) Acquisition and installation of Hansard equipment, Close Circuit Television video and still cameras
- vii) Completion and Approval of Our CA strategic plan from 2019-2023 by the County Assembly Members.

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

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

PART D. Programme Objectives

Programme

Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: County Assembly Administration

Outcome: Highly Motivated, Efficient and Competent Workforce

Sub Programme: 0707024210 County Assembly Administration

| <u>Delivery Unit</u> | <u>Key Output (KO)</u> | <u>Key Performance Indicators (KPIs)</u> | <u>Targets-2020/2021</u> | <u>Targets-2021/2022</u> | <u>Targets-2022/2023</u> |
|--|---|---|---|---|---|
| County Assembly staffs and County Assembly service Board | <ol style="list-style-type: none"> Enhanced Staff Performance Improved Working Environment Promotion of Assemblies Democracy | <ol style="list-style-type: none"> Efficient and Effective Service Delivery Adequate Office space, ICT and other facilities Timely production of County Assembly newsletters | To deliver excellent services to customers and other stake holders. | To deliver excellent services to customers and other stake holders. | To deliver excellent services to customers and other stake holders. |

Sub-Programme: 0707014210 - Legislative and Oversight

| <u>Delivery Unit</u> | <u>Key Output (KO)</u> | <u>Key Performance Indicators (KPIs)</u> | <u>Targets-2020/2021</u> | <u>Targets-2021/2022</u> | <u>Targets-2022/2023</u> |
|-----------------------|---|--|--|--|--|
| Office of the speaker | <ol style="list-style-type: none"> Usage of Public resources Enhance Governance | <ol style="list-style-type: none"> Committees Audit Reports Reports of Vetting of State officers <p>-Committee Reports</p> | -To perform its legislative and oversight role to the best of its ability to the | -To perform its legislative and oversight role to the best of its ability to the people of Samburu County. | -To perform its legislative and oversight role to the best of its ability to the people of Samburu |

| | | | | | |
|--|--|---|----------------------------------|--|----------------|
| | <p>in County Public Service</p> <p>-Appropriated County Budget</p> <p>-Taxation Policies</p> | <p>3. Firm Expenditure policies</p> <p>-Timely Approval of Finance Bill Before 30th Sept 2020.</p> | <p>people of Samburu County.</p> | | <p>County.</p> |
|--|--|---|----------------------------------|--|----------------|

Sub-Programme: 0707034210 – Representation

| <u>Delivery Unit</u> | <u>Key Output (KO)</u> | <u>Key Performance Indicators (KPIs)</u> | <u>Targets-2020/2021</u> | <u>Targets-2021/2022</u> | <u>Targets-2022/2023</u> |
|--|---------------------------------------|--|--|--|--|
| <p>Members of County Assembly (MCA's)</p> | <p>1.Laws</p> <p>2.Representation</p> | <p>1. -Number of Bills introduced in the parliament within the financial year.</p> <p>-Number of Motions Introduced and Concluded</p> <p>2. -Number of Petitions Considered</p> <p>-Number of statements Issued.</p> | <p>-To perform its representation role to satisfy the needs of the people of Samburu County.</p> | <p>-To perform its representation role to satisfy the needs of the people of Samburu County.</p> | <p>-To perform its representation role to satisfy the needs of the people of Samburu County.</p> |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| | Programme | Estimates | Projected Estimates | |
|--|------------------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| 0707014210 | SP1 Legislative and Oversight | 48,997,492 | 50,957,391 | 52,427,315 |
| 0707024210 | SP2 County Assembly Administration | 243,308,595 | 266,240,937 | 272,190,195 |
| 0707034210 | SP3 Representation | 203,296,132 | 226,227,933 | 232,753,738 |
| Total Expenditure for Vote 4211000000 COUNTY ASSEMBLY | | 495,602,219 | 543,426,261 | 557,371,248 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|---------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| Current Expenditure | | 450,602,219 | 483,426,261 | 497,371,248 |
| 2100000 | Compensation to Employees | 287,574,629 | 308,692,190 | 317,596,772 |
| 2200000 | Use of Goods and Services | 142,016,000 | 152,011,204 | 156,396,143 |
| 2700000 | Social Benefits | 17,911,590 | 19,273,187 | 19,829,143 |
| 3100000 | Non-Financial Assets | 3,100,000 | 3,449,680 | 3,549,190 |
| Capital Expenditure | | 45,000,000 | 60,000,000 | 60,000,000 |
| 3100000 | Non-Financial Assets | 45,000,000 | 60,000,000 | 60,000,000 |
| Total Expenditure | | 495,602,219 | 543,426,261 | 557,371,248 |

4212000000: COUNTY EXECUTIVE

PART A. Vision

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

PART B. Mission

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

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

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

The County Executive's achievements during the period includes; completion of County administration system by recruiting and deploying both village administration units and the village council to ease service delivery and create an environment for proper and complete chain of communication between the public and the County political office and the head of the County government. The County Executive is also undertaking construction of ward offices and completion of Sub County Office in Samburu East. Moreover, proper public communications is being 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 contract by cascading it to lower levels and develop departmental service charter to enhance service delivery and mitigate on the adverse effects with a view to promoting county economic growth, public administration and human resource management. Public communications office will be strengthened to enhance dissemination of information and provide essential publicity for the county government.

In pursuit of the above, the County Executive will be structured to align 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.

PART D. Programme Objectives

| Programme | Objective |
|--|---|
| <p>0701004210 P1 Management of County Affairs</p> | <ul style="list-style-type: none"> ✓ To provide and Implement Policies and Programmes that provides efficient services to various County entities, bodies and members of the public. ✓ To establish an efficient Legal Department that ensures appropriate legislation is put in place and minimize litigation. ✓ To Provide an effective framework for information dissemination and sharing ✓ To Improve the image of the County through civic education, County branding and public relations services |
| <p>0704004210 P4 Administration of Human Resources in County Public Service</p> | <p>To improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism</p> |

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0701004210 Management of County Affairs.

Outcome: Efficiency and effectiveness in service delivery

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|--|--|-------------------|-------------------|-------------------|
| 4212000100 County Executive Headquarters | - County Budget and Economic Forum constituted | - Number of Committee membership from Non-state actors | 9 | 9 | 9 |
| | - Meetings of the County Budget and Economic Forum | - Number of meetings held | 3 | 3 | 3 |
| | - Attending Inter-governmental Budget and Economic Council | - Number of inter-governmental meetings attended | 2 Annually | 2 Annually | 2 Annually |
| | - Assenting to County Assembly approved Bills. | - Number of Bills assented | 100% | 100% | 100% |
| | - Cabinet meeting held | - Cabinet minutes | 6 | 6 | 6 |
| | - Generating Cabinet memos | - Number of Cabinet memos generated | 4 | 4 | 4 |
| | - Generating County Executive Bills | - Number of bills generated | 4 | 4 | 4 |
| | - Submission of Annual Progress Report to County | - Copies of Annual progress report | 1 | 1 | 1 |
| | - Delivering an Annual State of the County Address | - Copy of Annual State of the County speech | 1 | 1 | 1 |
| | - Holding interview Sessions in local radio stations | - Number. of radio interviews held. | 4 | 4 | 4 |
| | - Creating strong social media engagement | - Number of social media updates and posts made | 104 | 104 | 104 |
| | - Facilitating TV features about the county government | - Number of feature stories run | 52 | 52 | 52 |
| | - Enhancing of Public Participation | -Number of public participation meetings | 4 | 4 | 4 |

Sub-Programme: 0701034210 SP3 Sub County Administration

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|---|--|--------------------------|--------------------------|--------------------------|
| 4212000100 County Executive Headquarters | Management, coordination and supervision of staff to ensure service delivery up to the lowest level of administration | Number of meetings held | 12 | 12 | 12 |
| | Community mobilization meetings for public participation | Number of meetings held | 6 | 6 | 6 |
| | Coordination of intergovernmental meetings | Number of meetings held | 4 | 4 | 4 |
| | Monitor the progress of ongoing projects/programmes and other activities | Number of monitoring reports | 4 | 4 | 4 |
| | Operationalize disaster management committees at village level | Number of meetings held | 4 | 4 | 4 |
| | Build cohesion within boarders and neighbors | Number of meetings held | 4 | 4 | 4 |
| | Enforce implementation of all government policies | Number of meetings held | 4 | 4 | 4 |
| | Support revenue collection targets in all markets | Number of revenue collection reports | 4 | 4 | 4 |

Sub-Programme:

0701044210 SP4 Coordination, Supervision and Human Resource services (CS)

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|-------------------|--|---|---|---|---|
| 4212000100 CS/ HR | <ul style="list-style-type: none"> a) Staff discipline issues b) Organize CHRAC meetings c) Promotions d) Reviewing Departmental Annual work plans e) Signing of Performance contracts by Top & middle level f) Mid-term and end-term review of Performance contracts g) Staff training h) Develop staff management policies | <ul style="list-style-type: none"> a) Number of discipline issues tackled and concluded b) Number of CHRAC meetings held c) Number of staff promoted d) Report 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 | <ul style="list-style-type: none"> a) By 30th Aug 2020 b) By 30th Aug 2020 c) 500 no. officers by end of Aug 2020 d) Review work plans per quarter e) Once per year f) Continuous g) Continuous h) 4 policies | <ul style="list-style-type: none"> a) By 30th Aug 2021 b) By 30th Aug 2021 c) 600 no. officers by end of Aug 2021 c) Review work plans per quarter d) once per year e) Continuous f) Continuous h) 4 policies | <ul style="list-style-type: none"> a) By 30th Aug 2022 b) By 30th Aug 2022 c) 800 no. officers by end of Aug 2020 c) Review work plans per quarter e) Once per year f) Continuous g) continuous h) 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 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--------------------|--------------------------------------|--|---------------------------|-------------------|-------------------|
| 4212000200 CPSB | -Recruitment & Placement | - Number of revised schemes approved | 1 | 1 | 1 |
| | | - Number of officer re- deployed. | 20 | 20 | 20 |
| | | - Number of officers upgraded/promoted. | 50 | 50 | 50 |
| | | - Number of officers on acting and temporary appointments. | 20 | 20 | 20 |
| | | - Number of disciplinary cases handled and finalized. | 15 | 15 | 15 |
| | -Disciplinary Control | - Discipline policy. | 1 | 1 | 1 |
| | | - Number of officers sensitized. | 400 | 400 | 400 |
| | | -Promotion of Values and Principles referred to in Articles 10 and 232 of Constitution of Kenya 2010 | -Revised service charter. | 1 | 0 |
| | -Improve Human resource Productivity | - M&E reports. | Once per quarter | Once per quarter | Once per quarter |
| | | - No. of Employee on Performance Appraisal System | 100 | 150 | 200 |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| Programme | | Estimates | Projected Estimates | |
|---|---|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| 0701014210 | SP1 General Administration and Support Services (Governor, Deputy Governor) | 161,556,290 | 155,556,290 | 174,305,229 |
| 0701034210 | SP3 Sub County Administration | 169,202,094 | 181,690,177 | 185,056,240 |
| 0701044210 | SP4 Coordination, Supervision and Human Resource services (C S) | 38,294,586 | 39,826,369 | 40,975,206 |
| 0704014210 | SP1 Administration of Human Resources in County Public Service | 48,446,626 | 50,384,490 | 51,837,889 |
| Total Expenditure for Vote 4212000000 COUNTY EXECUTIVE | | 417,499,596 | 427,457,326 | 452,174,564 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|---------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| Current Expenditure | | 404,499,596 | 409,457,326 | 426,174,564 |
| 2100000 | Compensation to Employees | 253,897,596 | 260,577,246 | 271,670,424 |
| 2200000 | Use of Goods and Services | 145,782,000 | 147,007,280 | 152,556,740 |
| 3100000 | Non-Financial Assets | 4,820,000 | 1,872,800 | 1,947,400 |
| Capital Expenditure | | 13,000,000 | 18,000,000 | 26,000,000 |
| 3100000 | Non-Financial Assets | 13,000,000 | 18,000,000 | 26,000,000 |
| Total Expenditure | | 417,499,596 | 427,457,326 | 452,174,564 |

4213000000: FINANCE, ECONOMIC PLANNING AND ICT

PART A. Vision

Prudent management of County financial resources.

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding

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

The County Treasury's achievements during the period includes; completion of value for money audits in selected departments, procuring a Revenue System to enhance revenue collection, implementation of policy on access to County Government procurement opportunities for women, successful implementation of e-procurement, the youth and persons with disabilities, preparation of financial statement on time, preparation of annual budget, preparation of a County Monitoring and Evaluation policy, preparation of County Annual Progress Report and the completion of the County Integrated Development Plan.

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

Going forward, the County Treasury will continue to put in place appropriate measures by implementing performance contract by cascading it to lower levels and develop departmental service charter to enhance service delivery and mitigate on the adverse effects with a view to promoting county economic growth. The requirement of preparation of Programme based budgets and application of e-procurement is to be adhered by all departments.

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

PART D. Programme Objectives

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

| | |
|--|--|
| | <ul style="list-style-type: none"> ✓ Establish the County specific economic status ✓ Provide basis for evidence-based planning and budgeting ✓ To establish a County M&E unit and structures that will coordinate and strengthen M&E activities in the County |
| <p>0714004210 P2 Special Programs</p> | <ul style="list-style-type: none"> ✓ Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County ✓ To provide a framework for coordination of the County Government and external actors |

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: General Administration and Support Services

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

Sub Programme: Administrative Services

Sub Programme: 0705014210 SP1 Administration Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|--|--|--|
| 4213000100 Headquarters | <ul style="list-style-type: none"> - Service delivery improvements. - Staff skills and competences developed, safety measures relating to personnel, documents and information, employee productivity enhanced. | <ul style="list-style-type: none"> • Service delivery charter developed, • Business processing reengineering team in place. | <ul style="list-style-type: none"> • 30th Sep,2020 • Continuous 30th Sept 2020 | <ul style="list-style-type: none"> • 30th Sep,2021 • Continuous 30th Sept 2021 | <ul style="list-style-type: none"> •30th Sep,2022 •Continuous 30th Sept 2022 |

Programme: 0706004210 Public Finance Management

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

Outcome:

Sub Programme: 0706024210 Resource Mobilizations

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPI) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|-------------------------|--|---|--|--|--|
| 4213000100 Headquarters | <ul style="list-style-type: none"> Local resources mobilized Monitoring and evaluation of local resources collected Revenue Enhancement Plan developed (R.E.P) Training of Staff | <ul style="list-style-type: none"> • Local resources mobilized as a percentage of total budgets. • Number of monitoring and evaluation reports. • Monthly & quarterly Revenue reports • Revenue enhancement plan • Number of Staff trained • Purchase of revenue motor vehicle/cycles | <ul style="list-style-type: none"> 4.6 • Once per Month • 30th June,2020 .1 • 50 0 | <ul style="list-style-type: none"> 4.65 • Once per Month • 30th June,2021 .1 • 60 .0 | <ul style="list-style-type: none"> 4.7 • Once per Month • 30th June,2022 .1 • 60 1 |

Sub Programme: 0706034210 Internal Audits

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|---|---|---|
| 4213000100 Headquarters | <ul style="list-style-type: none"> Risk based audits approach; Establishment of Audit committee training manual and regulations; Capacity building in information systems audit undertaken; Value for money audits undertaken; teammate rolled out; Development of County Internal audit manual | <ul style="list-style-type: none"> Number of audit reports Audit committee established and trained Number of officers trained; Number of VFM audits; County internal audit manual in place | <ul style="list-style-type: none"> 3 in No 100% 4 in No 2 in No 100% | <ul style="list-style-type: none"> 4 In No 100% 4 in No 2 in No 100% | <ul style="list-style-type: none"> 4 In No 100% 4 in No 2 in No 100% |

Sub Programme: 0706044210 Supply Chain Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|-------------------------|--|---|---|---|---|
| 4213000100 Headquarters | <p>Preparation Annual Procurement plan</p> <p>Number of special/disadvantaged groups accessing procurement opportunities with the county</p> | <p>Annual Procurement Plans</p> <p>Gender and youth policies on procurement implemented</p> | <p>1st Aug 2020</p> <ul style="list-style-type: none"> Over 30% of all tenders | <p>1st Aug 2021</p> <ul style="list-style-type: none"> Over 30% of all tenders | <p>1st Aug 2022</p> <ul style="list-style-type: none"> Over 30% of all tenders |

Sub Programme: 0706054210 Accounting Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|-------------------------|--|---|---|---|--|
| 4213000100 Headquarters | <p>Accounting systems and financial regulations reviewed and developed</p> <p>Financial information and reports produced;</p> <p>Capacity building on public finance management for staff undertaken</p> <p>Annual Financial Statements prepared</p> | <p>Accounting systems and financial regulations reviewed and developed</p> <ul style="list-style-type: none"> • Number of reports available; • Number of county staff trained • Timely preparation and submission of annual financial statements | <p>1st July 2020</p> <ul style="list-style-type: none"> • Monthly, Quarterly and Annually <p>15</p> <ul style="list-style-type: none"> • 30th Sept 2020 | <p>1st July 2021</p> <ul style="list-style-type: none"> • Monthly, Quarterly and Annually <p>20</p> <ul style="list-style-type: none"> • 30th Sept 2021 | <p>1st July 2022</p> <ul style="list-style-type: none"> • Monthly, Quarterly and Annually <p>20</p> <p>30th Sept 2022</p> |

0706014210 Budget Formulation Coordination and management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|---|---|---|
| 4213000100 Headquarters | <p>Officers in all departments trained in MTEF and Programme-based budgeting</p> <p>Stakeholders involved in budget preparation process; outcomes, outputs and KPI of budget implementation</p> <p>Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to</p> | <p>Number of officers trained in MTEF and Programme-based budgeting</p> <p>Number of stakeholders involved in budget preparation;</p> <p>Programme-based budget published</p> <ul style="list-style-type: none"> • Budget circular released, • CBROP prepared, • County Fiscal Strategy Paper prepared • Annual Budget Formulation • Formulation of Appropriation Bill | <p>30 (All members of Sector Working Groups)</p> <p>600 participants</p> <p>20 Copies</p> <p>30th August 30th September 28th February 30th April 30th June</p> | <p>30 (All members of Sector Working Groups)</p> <p>600 participants</p> <p>20 Copies</p> <p>30th August 30th September 28th February 30th April 30th June</p> | <p>30 (All members of Sector Working Groups)</p> <p>600 participants</p> <p>20 Copies</p> <p>30th August 30th September 28th February 30th April 30th June</p> |

Programme: General Administration and Support Services-Economic Planning 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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|------------------------------|---|---|----------------------------|----------------------------|----------------------------|
| Administrative Services - | Capacity building of officers on competency Training manual developed | Improved competency on work related issues • Training Manual | 15 1 | 15 0 | 15 0 |
| | <ul style="list-style-type: none"> ICT Policy developed – Formulate Standardized guidelines for end users | Number of policies Timelines for action | 1 1st November 2019 | 1 1st November 2019 | 1 1st November 2019 |

Sub Programme: 0705024210 SP2 ICT Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|--|--|--|--|
| 4213000100 Headquarters | <ul style="list-style-type: none"> Increase number of users in various areas able to use ICT the system IFMIS Installation of antivirus, fire wall and passwords Data backed up to cloud Updated information on website | <ul style="list-style-type: none"> Number using IFMIS No of computers installed Data backups and Uploads of County documents online | 50 staff 50 in HQ Daily and Continuous | 70 staff 50 in HQ Daily and Continuous | 80 staff 50 in HQ Daily and Continuous |

Sub Programme: 0706064210 Fiscal Planning

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|---------------------------|---------------------------|---------------------------|
| 4213000100 Headquarters | Review the CIDP | Reviewed CIDP | 1 | - | - |
| | Annual Development Plan prepared | Annual Development Plan prepared and tabled to County Assembly. | 1 st September | 1 st September | 1 st September |
| | Carry out projects Monitoring and Evaluation | No. of M&E reports | 4 | 4 | 4 |
| | Publics participation in planning | No. of barazas/meeting organized and carried out | 15 | 15 | 15 |
| | Monitoring and Evaluation system | System in place No. reports generated | 1 | - | - |
| | Training of M&E Committee | No. of trainings undertaken | 2 | 2 | - |

Programme: 0714004210 P2 Special Programs.

Outcome: Improved livelihood of vulnerable groups

Sub Programme: General Administration, Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|-----------------------------------|-------------------|-------------------|-------------------|
| General Administrative Services - Special Programmes | Reports of the County ground situation on disasters and emergencies produced | No. of Reports | 12 | 12 | 12 |

Sub Programme: Peace and cohesion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------------|-------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| County Headquarters | Relief food distributed | M/Tons of relief food purchased | 30,000 | 50,000 | 50,000 |
| | | No. of Wards covered | 15 | 15 | 15 |

Sub Programme: Disaster Risk Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|---|-------------------|-------------------|-------------------|
| County Headquarters-Drought Management | Drought Coordination structures operationalized and strengthened at county level | No. of Drought Coordination structures | 4 | 4 | 4 |
| | | No. of County Steering Group meetings | 12 | 12 | 12 |
| | Drought Contingency plans reviewed and implemented | No. of Drought Contingency plans reviewed in County | 4 | 4 | 4 |
| | | No. of ard contingency plans | 15 | 15 | 15 |
| | Drought resilience of communities built | No. of community based micro-projects | 15 | 15 | 15 |
| | Funds released for drought response | Amount of funds released (millions) | 50 | 60 | 60 |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| | Programme | Estimates | Projected Estimates | |
|---|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| 0705014210 | SP1 Administration Services | 220,638,489 | 218,024,027 | 224,313,181 |
| 0705024210 | SP2 ICT Services | 31,801,716 | 32,273,784 | 32,627,835 |
| 0706014210 | SP1 Budget Formulation Coordination and management | | | |
| | | 9,481,050 | 9,860,290 | 10,144,722 |
| 0706024210 | SP2 Resource Mobilization | 64,484,818 | 67,064,209 | 68,998,754 |
| 0706034210 | SP3 Internal Audit | 14,486,714 | 15,066,182 | 15,500,783 |
| 0706044210 | SP4 Supply Chain Management | 18,654,266 | 19,400,436 | 19,960,063 |
| 0706054210 | SP5 Accounting Services | 29,654,458 | 30,840,635 | 31,730,269 |
| 0706064210 | SP6 Fiscal Planning | 60,451,670 | 61,069,736 | 61,533,286 |
| 0712014210 | SP1 Special Programs | 13,763,776 | 14,451,964 | 14,727,239 |
| 0713014210 | SP1 General Administration (Economic Planning and ICT) | 5,523,997 | 5,744,956 | 5,910,676 |
| Total Expenditure for Vote 4213000000 FINANCE, ECONOMIC PLANNING AND ICT | | 468,940,954 | 473,796,219 | 485,446,808 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| Current Expenditure | | 448,940,954 | 453,796,219 | 465,446,808 |
| 2100000 | Compensation to Employees | 190,923,892 | 198,681,795 | 204,288,552 |
| 2200000 | Use of Goods and Services | 208,017,062 | 203,114,424 | 207,658,256 |
| 2600000 | Current Transfers to Govt. Agencies | 50,000,000 | 52,000,000 | 53,500,000 |
| Capital Expenditure | | 20,000,000 | 20,000,000 | 20,000,000 |
| 3100000 | Non-Financial Assets | 20,000,000 | 20,000,000 | 20,000,000 |
| Total Expenditure | | 468,940,954 | 473,796,219 | 485,446,808 |

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

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

Previous performance

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

The key expected outputs for the 2020/2021 FY will be;

- a) Development of Samburu County Planned Grazing Management Policy 2020.
- b) Development of Samburu County Meat Control Policy and Act 2020.
- c) Upgrade the local sheep breeds through introduction of sheep breeds with superior traits.
- d) Upgrade the local Boran and Rendile camel breeds through introduction of camel breeds with superior traits.
- e) Promote dairy cattle production through introduction of exotic cattle breeds.
- f) Promotion of Bee keeping and adding value to honey and honey products.
- g) Upgrade the local chicken through introduction of chicken breeds with superior traits.
- h) Construction of a Satellite slaughter house.
- i) Construction of modern livestock sale yards.

- j) Provision of certified improved seeds.
- k) Vaccination against FMD, CBPP, LSD, RVF, Black quarter, Anthrax, ECF, SGP, CCPP, Enterotoxaemia, PPR, Rabies across the County
- l) Capacity building for livestock farmers.
- m) Training and capacity building of para-vets.

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

PART D. Programme Objectives

| Programme | Objective |
|--|--|
| General Administration, Planning and Support Services | ✓ To provide efficient and effective support services |
| Livestock Resources Management and Development | <ul style="list-style-type: none"> ✓ To increase livestock production and productivity ✓ Enhance market access for livestock and agricultural products. ✓ To Enhance accessibility of affordable farm inputs and credit to both livestock and crop farmers ✓ Create enabling environment for livestock and agricultural crop development ✓ Increase investment for value addition in livestock sector. ✓ To improve livestock and agricultural crop productivity and profitability and output. |
| Crop Development and management | ✓ To increase agricultural productivity and outputs for commercial purposes |
| Fisheries Development and Management | ✓ To promote and facilitate fish farming as a sustainable alternative livelihood for poverty reduction, food and nutrition security, and employment and wealth creation. |

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: General Administration, Planning and Support Services

Outcome : Increased efficient and effective service delivery

Sub Programme 1 : Administration, Planning and support services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Administration | 2 Office Blocks constructed for Smooth operations and effective service delivery | Number and operational office blocks at Wamba and Baragoi | 0 | 1 | 0 |
| | 15 Wards Extension Offices constructed for improved extension services delivery | Number and operational Wards Extension Offices | 0 | 4 | 0 |
| | Recruitment of new technical staff; Increased farmers to Extension Officers Contact ratio for efficient extension services delivery up to ward and village level | Number of livestock production staff recruited | 0 | 5 | 5 |
| | | Number of fisheries staffs recruited | 0 | 2 | 2 |
| | | Number of Agriculture staff recruited | 0 | 5 | 5 |
| | | Number of Vet staff recruited | 0 | 5 | 5 |

Programme 2 : Livestock Resources Development and Management

Outcome : Increased household incomes, employment opportunities and county revenue

Sub Programme 1 : Livestock Policy Development and Capacity Building

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|--|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Livestock Production | Formulation of Planned Grazing Policy 2020; Improved community grazing management systems – reduced grazing conflicts for grazing resources (pastures and water) | Planned Grazing Management Policy 2020 document in place (i.e. approved and published) | 1 | 1 | 0 |
| 4214000000 Headquarters- Directorate of Veterinary Services | Samburu County Meat Control Policy and Act 2020 developed | Samburu County Meat Control Act 2020 document | 1 | 0 | 0 |

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|---|--|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Livestock Production | Finalization of Nomotio Bill 2019 and Enactment of the Act 2020 | Published Nomotio Bill 2020 and Act 2021 | 1 | 1 | 0 |

Sub Programme 2: Livestock Production & Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|--|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Livestock Production | Improved Livestock Breeds for increased livestock production and productivity through upgrading the local poor breeds with superior breeds of livestock | Number of Rams availed to community | 300 | 300 | 300 |
| | | Number of Gala bucks supplied | 300 | 300 | 300 |
| | | Number of Somali breed camels availed | 250 | 150 | 150 |
| | | Number of Dairy goats availed | 100 | 0 | 100 |
| | | Number of dairy cows availed | 100 | 100 | 100 |
| | Improved honey production and value-added honey products by supporting Beekeeping groups with modern beehives i.e. 480 Langstroth's, 15 Honey Harvesting Kits and 15 Honey processing kits | Number of modern beehives availed | 480 | 480 | 480 |
| | | Number of honeys harvesting kits availed | 15 | 15 | 15 |
| | | Number of honey processing kits availed | 15 | 15 | 15 |
| | Establishment of a Feedlot model unit at the farm | Construction of the feedlot structure/unit | 1 | 0 | 0 |
| | | Procurement of a weighing machine | 1 | 0 | 0 |
| | | Procurement of steers | 20 | 20 | 20 |
| | | Procurements of feeds, drugs and vaccines | Assorted | Assorted | Assorted |

Sub Programme 3: Livestock Marketing and Range Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Veterinary Services | Phase 2 of Nomotio Mini-Abattoir construction and equipping i.e. Perimeter fence, lagoons, emergency slaughter unit, Isolation pen, offloading ramp, parking area, laundry unit, car/lorry washing unit, etc | A modern abattoir established and operational | 1 | 1 | 0 |
| 4214000000 Headquarters- Directorate of Livestock Production | Increased market access for livestock through 3 constructed sale yards at Archers post, South-Horr and Tangar (to be upgraded) | Number of new sale yards constructed | 3 | 1 | 1 |
| 4214000000 Headquarters- Directorate of Livestock Production | Establish 2 Milk Collection centres to supply the Maralal Mini Dairy Milk unit | Number of milk collection centres established and equipped | 0 | 1 | 1 |
| | Improved pasture production through provision of 3,000kg of improved pasture seeds to farmers | Number of Kg of improved certified pasture seeds bought and distributed | 3000 | 3000 | 3000 |
| | Improved pasture conservation and storage through provision of 2 sets of hay bailing equipment's | Number of hay Bailing sets supplied | 0 | 3 | 3 |
| | Livestock Insurance Scheme; Improved community resilience to drought | Number of livestock HH enrolled in the Livestock Insurance Scheme | 0 | 150 | 200 |

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Veterinary Services | Livestock is healthy and giving products suitable for markets | Number of livestock vaccinated, beneficiary lists | | | |
| | There is humane handling of livestock | Number of crushes constructed | 6 | 6 | 6 |
| | Number of clinical cases of disease reported and treated | Number of Households benefiting from clinical services | 46,500 | 46,500 | 46,500 |
| | Disease reporting to National Veterinary Authorities improved | Number of disease search and surveillances achieved | 12 | 12 | 12 |
| | Complete and equip Maralal vet lab; Construct a Vet Lab at Baragoi/Wamba for Improved livestock diseases diagnostic abilities | Number of laboratories constructed | 0 | 1 | 1 |
| | Improved meat hygiene and value addition | Number of slaughter houses constructed and/or rehabilitated | 2 | 2 | 2 |
| | Reduction in vector-borne diseases | Number of operational cattle dips | 4 | 4 | 4 |
| | Reduction in vector-borne diseases | Number of reconstitutions | 8 | 12 | 16 |

Sub Programme 2: Leather development industry

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Veterinary Services | Growth of leather craft industry and job creation | Number of hides and skins dealers trained on leather craft, participants list | 150 | 150 | 150 |
| | Growth of leather craft industry and job creation | Number of households earning income from leather craft industry | 150 | 300 | 450 |
| | Growth of leather craft industry and job creation | Number of learning tours and linkage meetings | 3 | 3 | 3 |

Sub Programme 3: Education extension and trainings

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Veterinary Services | Improved animal health and disease reporting | Number of trainings conducted | 2 | 2 | 2 |
| | Improved animal disease reporting skills | Number of trainings conducted | 2 | 2 | 2 |
| | Improved animal health and disease reporting | Number of CPD trainings attended | 60 | 60 | 60 |
| | Humane handling of all livestock and pets and their protection from immoral acts | Animal welfare policy and Act in place | 0 | 1 | 0 |
| | Improved meat hygiene and value addition | Number of AHAs attaining meat inspection status | 2 | 2 | 2 |
| | Improved meat hygiene and value addition | All meat processing units well equipped | 3 | 3 | 3 |
| | Improved meat hygiene and value addition | One Abattoir is operational | 0 | 1 | 0 |
| | Improved animal health, meat hygiene and value addition in Kenya | Number of graduating trainees | 2 | 2 | 2 |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Agriculture | More enlightened citizenry Better services delivery to clientele | Policy formulated Public input Law formulated to execute the policy | 0 | 1 | 0 |
| | More enlightened citizenry Better services to the clientele | Policy formulated Public input Law formulated to execute the policy | 0 | 1 | 0 |

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|--|-------------------|-------------------|-------------------|
| | More food secure households Enhanced sales of maize to N Cereals and Produce Board Opening up of feeder roads | Acreage (Ha) of land ploughed and planted Certified seeds bought List of beneficiaries Yield records at household level | 24,000 | 26,000 | 28,000 |
| | More food secure households More income for households | Number of Enterprises identified | 1 | 2 | 2 |
| | More food secure households More income for households | Acreage (Ha) under production Number of utilization demos conducted Groups trained | 20 | 30 | 30 |
| | More food secure households More income for households | Acreage (Ha) under production Number of utilization demos conducted Groups trained | 50 | 50 | 50 |
| | Enhanced nutritional status reduced stunting Job creation | Number of kits, Number of utilization demos conducted Groups trained | 100 | 100 | 100 |
| | Employment opportunity Better farm yields | Number of tonnes of fertilizer produced | 200 | 250 | 300 |
| | More crop yields Enhanced uptake of fertilizer | Tonnes of fertilizer bought Farmers who applied fertilizer to crops | 2500 | 3000 | 3500 |
| | More uptake of pesticides by farmers | Number of stockists trained and supplied with starter kits | 10 | 10 | 10 |
| | Increased crop production Safer and quality food | Number of farmers trained. Participants list | 3500 | 4000 | 4500 |
| | Reduced hazards from chemical poisoning | Sets of protective attires bought | 10 | 15 | 15 |
| 4214000000 Headquarters- Directorate of Agriculture | More land opened up for crop production | Number of farmers reached | 3000 | 3450 | 4000 |
| | More food secure households | Shade nets procured Trainings conducted | 100 | 100 | 100 |
| | More land opened up for crop | Acreage fenced off by barbed wire | 3500 | 3500 | 3500 |

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|---|-------------------|-------------------|-------------------|
| | production Reduced cases of wildlife-human conflict More food available at household level | List of beneficiaries | | | |
| 4214000000 Headquarters- Directorate of Agriculture /AIMS | Long lasting plant machineries | Workshop established Functioning workshop | 1 | 1 | 1 |
| | Increased area under crop production | Tractors bought Farmer associations formed | 0 | 4 | 4 |

Sub Programme 2: Food security initiatives

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters- Directorate of Agriculture | Enhanced food security at household's level Opening up of more infrastructure | Number of small schemes established Crop planted List of both direct and indirect beneficiaries | 0 | 2 | 2 |
| | Adoption of new technologies | Plot set aside Structures in place | 0 | 5 | 5 |
| | More value addition and cottage industry development | Number of greenhouses installed List of groups and members who benefitted | 0 | 10 | 10 |
| | Assets created Reduced stunting Jobs created | Pans developed Groups trained Farm business plans done | 3 | 3 | 3 |
| | More income at the household level | Cereal store constructed Number of bags of cereals stored | 0 | 1 | 1 |
| | More farm produce Sustainable resource use Retain biodiversity | Samples analysed On farm structures established Business plans done | 80 | 100 | 100 |

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------|---|---|-------------------|-------------------|-------------------|
| | Enhanced bargaining power More income at household level | Farmer cooperatives established List of members and their contributions | 8 | 3 | 3 |
| | More income generating investment development | Agro-processing firms established Memoranda of understanding signed between partners | 2 | 2 | 2 |
| | Enhance database More research initiatives | Established data management system every year Trained officers Data gathered | 1 | 1 | 1 |

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|---|-------------------|-------------------|-------------------|
| 4214000000 Headquarters-Directorate of Livestock Production/Fisheries Section | Enhance capacity of farmers in aquaculture technologies by establishing fish demonstration ponds | Number of fish ponds constructed | 0 | 3 | 3 |
| | Ensure sustainability of established fish ponds and availability of fingerlings | Kilograms of fish feed supplied for start-up of ponds | 10,000 | 10,000 | 10,000 |
| | Introduction of fingerlings to dams and constructed fish ponds | Number of fingerlings introduced | 45,0000 | 30,000 | 20,000 |
| | Create access for fingerlings to farmers | A fish bulking unit in place | 0 | 1 | 0 |
| | Improved fish preservation during transportation and marketing | One truck procured | 0 | 0 | 1 |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| | Programme | Estimates | Projected Estimates | |
|---|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| 0101014210 | SP1 Administration, Planning and Support Services | 243,739,655 | 245,606,161 | 245,604,415 |
| 0103014210 | SP1 Livestock policy development and capacity building | 10,505,622 | 10,925,846 | 11,241,014 |
| 0103024210 | SP2 Livestock Production and Management | 42,773,504 | 46,404,443 | 46,877,649 |
| 0103034210 | SP3 Livestock Diseases management and control | 39,349,902 | 47,163,897 | 48,774,394 |
| 0103044210 | SP4 Livestock marketing and rangeland management | 136,690,955 | 58,809,091 | 51,063,199 |
| 0104014210 | SP1 Management and Development of fisheries | 6,468,596 | 6,727,339 | 6,921,396 |
| 0105014210 | SP1 Lands and Crops Development | 98,344,401 | 107,250,327 | 111,079,773 |
| 0105024210 | SP2 Food security Initiatives | 15,216,436 | 15,825,092 | 16,281,585 |
| Total Expenditure for Vote 421400000 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES | | 593,089,071 | 538,712,196 | 537,843,425 |

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|---------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| Current Expenditure | | 344,172,184 | 356,215,983 | 359,347,212 |
| 2100000 | Compensation to Employees | 102,377,184 | 107,304,263 | 110,399,577 |
| 2200000 | Use of Goods and Services | 241,795,000 | 248,911,720 | 248,947,635 |
| Capital Expenditure | | 248,916,887 | 182,496,213 | 178,496,213 |
| 3100000 | Non-Financial Assets | 248,916,887 | 182,496,213 | 178,496,213 |
| Total Expenditure | | 593,089,071 | 538,712,196 | 537,843,425 |

4215000000: WATER, ENVIRONMENT, NATURAL RESOURCES & ENERGY

PART A. Vision

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

PART B. Mission

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

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

The County Water and Environment sector comprises of four directorates namely: Water and Sanitation; Environment; Natural Resources and Energy. The sector also has a semi-autonomous institution, the Samburu Water and Sanitation Company (SAWASCO) that it supports to provide water and sanitation services within the urban Centre's and/or major towns of the County.

The sector is one of the key players towards the achievement of Sustainable Development Goals (SDGs), specifically Goal 6: Ensure availability and sustainable management of water and sanitation for all; Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all; Goal 13: Take urgent action to combat climate change and its impacts; and Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss. It is also an enabler in a number of other SDG's, Vision 2030 and Agenda 4 items. The Natural resources on the other hand are critical for the socio-economic development of this County and the Country at large. Thus protection, conservation and sustainable management of natural resources is critical and requires a multi-sectoral approach and involvement of all the key stakeholders including the local communities.

The sector continued to support implementation of several programmes/projects in a bid to achieve its mandate and provide the required services to the County citizens. Thus during the period 2018/219-2019/2020, some of the key achievements realized include: undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials; drilling and equipping of 34 boreholes; rehabilitation of 25 kilometres of water extensions and/or supplies and numerous repairs and overall maintenance of rural water supplies across the County; excavation and desilting of 2 earth dams. The sector also designated and constructed a perimeter wall to secure Archer's post solid waste management site; supplied and planted an estimated 23,000 tree seedlings in schools and other public institutions; and restoration of degraded rangelands through control and management of invasive species in Meibae conservancy and Maralal environs. The sector was also able to operationalize the County Environment Committee to undertake its mandate of overseeing environmental management and coordination in the County, and also progressed in the formulation of rangelands management and planned grazing policy, which is currently in its last stages of formulation process.

The sector also managed to continue strengthening natural resource management institutions to support protection and management of natural resources. In this front, we supported four (4) Water Resource User Associations (WRUAs) and three (3) Community Forest Associations (CFAs) to be able to protect and manage water catchment areas and water resources through trainings, seminars and supporting development of Resource Management Plans in partnership with key stakeholders such as Water Resources Authority (WRA), IMPACT trust and Food and Agriculture Organization of the United Nations (FAO). In partnership with Ministry of Energy and World Bank, we were also able to undertake feasibility studies for solar connectivity in some of our upcoming centres and/or towns and community facilities such as health centres, schools and boreholes as well as undertaking market surveys on clean energy initiatives.

Despite the above achievements, the sector was faced with some challenges notably: inadequate funding and delays in disbursement of funds; inadequate human resource (both technical personnel and support staffs especially on solid waste management), impacts of climate change such as droughts and floods leading to severe land degradation and the need for more resource allocation on water trucking missions to rural areas, lack of designated liquid/solid waste management sites in some towns, and inadequate strategies for implementation of policies and enforcement of legislation.

Going forward in the MTEF period 2020/21- 2022/23, the department requires resources to fund intervention measures geared towards implementation of the following projects: -

- Ground water exploration and utilization through drilling and equipping
- Construction and repair of water works for distribution,
- Construction/ desilting of earth dams and pans, as well as rainwater harvesting through artificial catchments and storage,
- Solid and liquid waste management in major towns and livestock markets,
- Rehabilitation of degraded rangelands, and control and management of invasive species,
- Natural resource assessment and/or inventory,
- Tree planting and support to nurseries establishment
- Strengthening of community based natural resource management institutions such as WRUAs, WUAs, CFAs, sand harvesting and CPAs, as well as other committees established within the County to support and oversee conservation, management and coordination of environmental issues
- Formulation of necessary policies and other legislative frameworks to operationalize some projects and/or activities, and
- Provision of water services to rural communities and institutions through trucking and purchase of storage tanks

The sector will also strive to enter into Public Private Partnerships with investors interested in sustainable development and exploitation of Non-Timber Wood Products; mining and mineral products, and green energy development activities since the County has great potential on some of these resources.

These programmes once implemented will have an impact of achieving clean and secure environment for every citizen; provision of water in appreciable quantity and quality, adaptation and/or mitigation of climate change effects; creation of employment opportunities for youth, women and vulnerable groups in the society; and provision of alternative livelihoods to communities thus helping in the protection of rangelands and forests resources.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4215000000 Headquarters | Enhanced quality surface delivery | Technical and other critical staff in place | 20 | 40 | 60 |
| | Enhanced efficient and effective service delivery | No of motor vehicles and motor cycles procured | 0 | 2 | 1 |
| | Capacity of departmental staffs improved | No. of staff trained in different areas of their specialties | 5 | 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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|--|-------------------|-------------------|-------------------|
| 4215000000 Headquarters | Increased population served with wholesome water | No. of KMs of new/repared pipelines | 10 | 20 | 20 |
| | Enhanced management of water sources at county and community level | No. of WUAs established and trained; Training reports | 10 | 10 | 15 |
| | Increased availability and access to safe and clean water for both urban and rural dwellers | No. of boreholes drilled and equipped providing water for people and livestock | 35 | 40 | 40 |
| | | No. of earth dams constructed | 1 | 2 | 3 |
| No. of water pans constructed/desilted | | 1 | 2 | 3 | |

| | | | | | |
|--|--|---|--------|---------|---------|
| | Increased availability of accessible water Reduced distances water points | No of constructed dam wall across drainage channels | 3 | 5 | 5 |
| | Increased availability of accessible water Reduced distances water points | No. of rock catchments and storage tanks constructed | 2 2 | 5 10 | 5 10 |
| | Efficient management of Water services in the county | No. of stakeholder workshops; Hansard reports; Water services management bill approved by County Assembly | 50% | 50% | |
| | Appropriate sites identified for borehole drilling | No. of Hydro geological survey reports, | 30 | 30 | 20 |
| | Knowledge of projects viability | No. of feasibility study and design reports | 40 | 40 | 40 |
| | Supplied water to the affected institutions and communities | No. of persons supplied with water through water tracking missions | 17600 | 18600 | 20600 |
| | | No. of water bowsers procured | 0 | 2 | 2 |
| | Increased water storage at the community level | No. of plastic tanks supplied | - | 60 | 60 |
| | Guarantee of water service provision by operational boreholes | No. borehole gensets supplied | 4 | 4 | 5 |
| | Sanitation in major urban Centre's and/or towns improved | No. of ablution blocks constructed | 2 | 2 | 3 |

Programme: Environmental Protection and Management

Outcome: Sustainably managed environment

Sub Programme: Solid Waste Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|-------------------|-------------------|-------------------|
| 4215000000 Headquarters | Waste management bill formulated and approved by County Assembly | Hansard reports: and policy document | - | 1 | - |
| | Waste management strategy approved by the Cabinet | No. of stakeholder workshops held; Cabinet Minutes and the Strategy document/paper | - | 40% | 60% |
| | 6 functional waste management sites | Reports and pictorial documentation, | - | 2 | 2 |
| | Improved sanitation condition in major towns, markets and public institutions | No. of sites provided with garbage collection bins; Increased percentage of waste collected and managed | - | 4 | 4 |
| | In-depth understanding on waste management practices | Research Reports, Documented waste tonnage generated and trends | - | 50% | 50% |
| | Income generating activities/ enterprises developed from solid waste | No. of solid waste enterprises developed and sustained | - | 2 | 3 |
| | Improved practices on solid waste management | No. of sensitization forums held; Change in people's attitude and perception | 2 | 3 | 3 |

Sub Programme: Water Catchment Protection and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|--------------------------|--------------------------|--------------------------|
| 4215000000 Headquarters | In-depth understanding of water resources in the County | Water sources (wetlands, springs and other water catchment areas) distribution map | - | 50% | 50% |
| | Enhanced management and conservation of water resource | No. of stakeholder forums held; No. of WRUA's registered and have capacity to deliver services | 2 | 3 | 3 |
| | Enhanced management and conservation of water resource | No. of stakeholder forums held; No. of SCMPs developed and approved | 2 | 2 | 2 |
| | Enhanced management and conservation of water resource | No. of priority activities of the SCMPs implemented | - | 2 | 2 |
| | Reduced riverine degradation | No. of kilometers of riverine ecosystems protected | 10 | 10 | 10 |
| | Increased water volumes in the springs | No. of springs protected | 2 | 2 | 3 |

Sub Programme: Sustainable Forest Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|-------------------|-------------------|-------------------|
| 4215000000 Headquarters | A coordinated and enhanced forest protection, management and conservation | No. of stakeholder forums held; No. of approved forestry related legislations | 3 | 3 1 | 3 |
| | Better understanding of the status and size of forests in the County | No. of forest blocks mapped and Gazetted; Map of forest distributions; | 0 20% | 2 40% | 4 40% |
| | Increased tree cover in the County; Increased uptake of tree growing culture in the County | Percentage of land under tree cover; %age of trees surviving to maturity | 15% 50% | 18% 65% | 20% 70% |
| | Increased tree cover in the County; | No. of nursery enterprises established; | 6 | 6 | 6 |
| | Better understanding of county's NTFPs potential | No. of study reports on NTFPs No. of NTFPs Enterprises established | 1 3 | 1 5 | 1 8 |
| | In-depth understanding on the extent of forest destruction and rehabilitation needs | Forest status maps; Acreage of degraded forest; Acreage of rehabilitated sites | 0.1% | 0.1% | 0.1% |
| | Enhanced forest protection, management and conservation | No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services | 3 2 | 3 2 | 3 3 |
| | Enhanced forest protection, management and conservation | No. of forest stakeholder forums held; No. of PFM Plans developed and approved | 3 | 2 | 3 |

Sub Programme: Environmental Planning and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------------------|--|--|--------------------------|--------------------------|--------------------------|
| 421500000 Headquarters | A proper coordination and monitoring of environmental activities | Gazette notice and list of gazetted CEC members; No. of Committee Reports and Minutes | 100% 4 | 100% 4 | 100% 4 |
| | Proper coordination and monitoring of environmental activities at the ward level | List of committee members, Committee training and reports, minutes | 3 | 3 | 3 |
| | A Coordinated and enhanced environmental management | A County Environment Action Plan (CEAP) developed and approved | 1 | - | - |
| | Climate Change policy formulated and approved by County Assembly | Climate Change policy and other legislations developed and approved by County Assembly | 50% | 50% | |
| | A resilient environment and local community with shocks to withstand climate change negative effects | No. of climate change adaptation and mitigation activities implemented; | 3 | 5 | 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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|-------------------|-------------------|-------------------|
| 4215000000 Headquarters | Rangeland management and grazing planning policy formulated | Policy formulated and approved by Cabinet | 1 | - | - |
| | Adoption of holistic management approaches in community conservancies and group ranches | No. of community conservancies and group ranches adopting the holistic management approaches | 4 | 8 | 10 |
| | Rangelands rehabilitated, pasture produced and conserved through range reseeding | Acres of land rehabilitated with improved pasture production | 50 | 150 | 300 |
| | Invasive species mapped, controlled and managed | Percentage reduction of vegetative coverage under invasive species | 20% | 20% | 40% |
| | Enhanced pasture management and conservation within the County | Number of community institutions actively practicing pasture management and conservation | 5 | 8 | 10 |
| | Soil erosion controlled through construction of soil conservation structures | % reduction of land cover with gully's and bare land/ground No. of soil conservation structures in place | 20% 2 | 40% 4 | 60% 6 |

Programme: Natural Resources Services

Outcome: Sustainable management and utilization of natural resources

Sub Programme: Sustainable Exploitation & Management of Mineral Resources

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|-------------------|-------------------|-------------------|
| 4215000000 Headquarters | Better understanding of natural resource potential in the county | Resource assessment study report | - | 50% | 50% |
| | An enabling environment for mineral and mineral products exploration by investors | No. of stakeholder forums held; No. of approved related legislations | - - | 1 1 | 1 1 |
| | Increased availability of building blocks | No. of quarry sites supported and working; No. of NRM institutions supported and working | 1 1 | 2 2 | 2 4 |
| | A better-informed stakeholder on minerals and energy exploration approaches and relevant legislations | No. of stakeholder forums held; Forums workshop reports | 1 | 2 | 2 |

Sub Programme: Green Energy Development and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4215000000 Headquarters | In-depth understanding of green energy potentials | Green energy atlas Maps; Survey reports | - | 50% | 50% |
| | An enabling environment for development of green energy set-up in the County. | Hansard reports: and an approved green energy policy and relevant legislation | - | 1 | - |
| | Adoption of good practices by the community on the use of efficient energy technologies | Number of appropriate new technologies adopted and sustained by the households Number of energy efficient enterprises set-up by entrepreneurs | 2 1 | 2 2 | 2 2 |
| | Good practices in adoption and use of clean energy initiatives. | No. of and forms of clean energy initiatives started and sustained. | 1 | 1 | 1 |
| | Improved PPP status based on alternative energy projects. | No. of partnership contracts signed and implemented. | 1 | 1 | 1 |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| | Programme | Estimates | Projected Estimates | |
|---|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| 1001014210 | SP1 General Administration Planning and Support Services | 18,430,668 | 19,167,893 | 19,720,814 |
| 1002014210 | SP1 County Environment Management | 4,318,420 | 4,491,156 | 4,620,709 |
| 1002024210 | SP2 Forests Conservation and Management | 5,655,494 | 6,513,713 | 6,857,378 |
| 1003024210 | SP2 Soil Conservation Management | 3,596,174 | 3,740,020 | 3,847,905 |
| 1003034210 | SP3 Mining Services | 1,756,600 | 1,826,864 | 1,879,562 |
| 1003044210 | SP4 Water catchment and protection services | 4,403,486 | 8,153,699 | 4,711,729 |
| 1004014210 | SP1 Storm Water management | 5,145,059 | 5,350,860 | 5,505,212 |
| 1004024210 | SP2 Water and sanitation services | 372,735,121 | 312,226,556 | 314,973,609 |
| Total Expenditure for Vote 4215000000 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY | | 416,041,022 | 361,470,761 | 362,116,918 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Ksh. | Ksh. | Ksh. |
| Current Expenditure | | 119,941,022 | 117,608,730 | 116,954,887 |
| 2100000 | Compensation to Employees | 45,221,422 | 50,604,346 | 48,386,915 |
| 2200000 | Use of Goods and Services | 38,319,600 | 29,148,384 | 29,619,972 |
| 2600000 | Current Transfers to Govt. Agencies | 36,000,000 | 37,440,000 | 38,520,000 |
| 3100000 | Non-Financial Assets | 400,000 | 416,000 | 428,000 |
| Capital Expenditure | | 296,100,000 | 243,862,031 | 245,162,031 |
| 3100000 | Non-Financial Assets | 296,100,000 | 243,862,031 | 245,162,031 |
| Total Expenditure | | 416,041,022 | 361,470,761 | 362,116,918 |

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 Programmes 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.

PART D. Programme Objectives

| Programme | Objective |
|--|---|
| General Administration, planning and Support services | To provide effective and efficient services to both public and other county entities |
| Early Childhood Development | <ul style="list-style-type: none">✓ To increase access and enrolment in ECDE centers✓ To safeguard rights and welfare of children as per the children's act of 2001✓ To strengthen management and governance of ECDE centers ✓ To enhance proper co-ordination and collaboration of ECDE centers and mother primary school✓ To improve health, growth safety and development of children✓ To improve personal hygiene and sanitation among ECDE children✓ To monitor and evaluate ECDE programmes✓ To facilitate networking and forming linkages among stakeholders and partners✓ To provide learning/teaching materials✓ To provide playing materials both fixed and indoor materials |

| | |
|---------------------------------------|--|
| Youth training and Development | <ul style="list-style-type: none">✓ To increase access to vocational training✓ To Equip the youth with relevant skills, knowledge and attitudes for labor market✓ To promote and support campaigns aimed at reducing HIV/AIDS, STD infections, crime and drugs✓ To increase opportunity for young people to access training on meaningful participation and development.✓ To reduce the level of youth unemployment through empowerment.✓ Mainstream and sustain youth issues in all the relevant policies and policy documents✓ To enhance capacity of young people to engage in meaningful activities. |
|---------------------------------------|--|

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|------------------------|---|------------------------------------|-------------------|-------------------|-------------------|
| General administration | Develop annual work plan for FY 2020/2021 | Work plan in place | 1 | 1 | 1 |
| | Preparation of procurement plan 2020/2021 | Procurement plan in place | 1 | 1 | 1 |
| | Signing of performance contracts (Officers) | No of performance contracts signed | 25 | 30 | 35 |
| | Training assessment | No. of trainings conducted | 4 | 4 | 4 |
| | Preparation of Monitoring and Evaluation | Number of M&E reports | 200 | 250 | 250 |
| | Performance appraisal | To evaluate staff performance | 25 | 30 | 35 |
| | Formulation of policies | Number of policies developed | 3 | 3 | 3 |

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 2020/2021 | Targets 2021/2022 | Targets 2022/2322 |
|----------------------------|---|---|-------------------|-------------------|-------------------|
| 4216000000 Headquarters | Pre-primary infrastructure improved to enhance access to ECDE | Number of new pre-school classrooms constructed | 25 | 30 | 30 |
| | Improve pre- school infrastructure and hygiene | Number of pit latrines constructed | 45 | 45 | 45 |
| | To provide storage facility in the schools | Number of office/stores constructed | 30 | 45 | 45 |
| | Improved learning environment quality and access to ECDE centers programs | Number of ECDE centers with adequate and suitable furniture | 66 | 60 | 65 |
| | Enhanced performance curricular activities in ECDE Centers | Number of ECDE centers with relevant play and learning materials | 100 | 100 | 100 |
| | Improved safety and security of learning equipment's | pre-schools fenced | 25 | 25 | 25 |
| | Improved access and retention of children in ECDE centers | Number of satellite pre- schools supplied with food rations | 44,000 | 45,000 | 46,000 |
| | Improved High level hygiene and safety of food rations | 15 pre-schools with kitchen | 30 | 30 | 30 |
| | Procurement of cooking appliances | Number of cooking appliances procured | 568 | 578 | 588 |
| | To improve access and retention at in schools | Number of students who benefited for bursaries | 11,200 | 12,000 | 13,000 |
| | To improve access and quality education to all learners | Improved teacher – learner ratio in pre-schools | 90 | 90 | 90 |
| | Improved record keeping for effective and efficient administration | Number of ECDE centers provided with administrative records | 568 | 578 | 588 |
| | Improved health status among young learners. | Improved growth and monitoring programmes and timely referrals | 100 | 100 | 100 |
| | Improve administrative services at the sub county level | Number of sub county offices established and equipped | 0 | 1 | 1 |
| | Improve administrative services at the sub county level | Number of sub county offices established and equipped at the ward level | 0 | 3 | 3 |

| | | | | | |
|--|--|--|-----|-----|-----|
| | Procure and supply of teaching/ learning materials | Number of teaching/ learning materials supplied | 568 | 578 | 588 |
| | Ensure safe, comfortable and secure learning environment | Number of makeshift classrooms constructed | 4 | 4 | 4 |
| | Effective implementation of the new curriculum | Number of CBC support materials procured and supplied to all centers | 568 | 578 | 588 |
| | Procurement and Provision of water harvesting tanks | Number of centers supplied with water harvesting tanks | 60 | 80 | 80 |
| | Improved ownership of ECDE programmes by the community for sustainability. | Capacity building sessions for ECDE management committees conducted | 3 | 3 | 3 |

Programme: Youth training and Development

Outcome: Improved access, equity and quality youth training

Sub Programme: Revitalization of Youth Polytechnics

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|--|-------------------|-------------------|-------------------|
| 4216000000 Headquarters | Purchase of sets of polytechnic assorted tools/equipment and materials | Number of polytechnic assorted tools/equipment and materials procured | 3 | 3 | 3 |
| | Establishment and equipping one youth polytechnic in two sub counties | Number of youth polytechnics established and equipped | 1 | 1 | 1 |
| | Improved hygiene and sanitation in within the facility | One sanitation block constructed at the center | 1 | 1 | 1 |
| | Effective curriculum implementation | Number of instructors and other personnel recruited and deployed in the vocational training center | 0 | 15 | 15 |
| | Income generation for the institutions to promote sustainability | Production workshop units established | 10 | 10 | 10 |
| | Enhanced operations of the production unit | Production unit material procured and supplied | 10 | 10 | 10 |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| | Programme | Estimates | Projected Estimates | |
|--|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| 0501014210 | SP1 General Administration Planning and Support Services | 107,268,314 | 110,281,046 | 112,803,095 |
| 0502014210 | SP1 Early Childhood Development and Education | 356,076,838 | 390,419,910 | 399,114,715 |
| 0504014210 | SP1 Revitalization of Youth Polytechnics | 26,921,336 | 29,626,299 | 30,817,442 |
| Total Expenditure for Vote 4216000000 EDUCATION AND VOCATIONAL TRAINING | | 490,266,488 | 530,327,255 | 542,735,252 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| Current Expenditure | | 383,466,594 | 418,327,255 | 429,735,252 |
| 2100000 | Compensation to Employees | 271,258,594 | 282,108,935 | 290,246,692 |
| 2200000 | Use of Goods and Services | 29,008,000 | 50,968,320 | 52,438,560 |
| 2600000 | Current Transfers to Govt. Agencies | 83,200,000 | 85,250,000 | 87,050,000 |
| Capital Expenditure | | 106,799,894 | 112,000,000 | 113,000,000 |
| 3100000 | Non-Financial Assets | 106,799,894 | 112,000,000 | 113,000,000 |
| Total Expenditure | | 490,266,488 | 530,327,255 | 542,735,252 |

4217000000: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

PART A. Vision

A County free from preventable diseases and ill health

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding

The proportion of patients completing TB treatment was low at 51.7%. against the target of 80%. Immunization coverage stood at 69.1% against a target of 80%, Cervical cancer screening was a partly 0.9 %. On maternal and child health Indicators, only 45% of pregnant women completed at least 4 Antenatal clinic attendance. Latrine coverage was at 34%. The Facility Maternal Mortality ratio came down to 148/100,000 compared to 164/100000 in the previous year. Maternal deaths that occurred due to lack of blood, Hypertensive disorders and sepsis. However, there were incidents of vaccine solo shot stock outs reported due to challenges experienced by the National Vaccine program

The mean availability of essential tracer commodities was 51% while that of tracer Non-Pharms was 92% for basic equipment tracer items, standard Infection prevention tracer equipment was 80% while diagnostics tracer items was a partly 42 % according to KHFA 2018/2019 report. The allocation for 2018/19 was slightly higher than that of the preceding year. The department was able to absorb over 91 % of the recurrent budget but very little of the Development budget due procurement challenges. All the county funds are channeled through County Revenue Fund from which all departments are funded with the exception of World bank grants that are transmitted to a special purpose account from which funds are drawn to fund activities' reimbursements are sent directly to facilities without transiting through the county Revenue fund. In June 2018 a county Health Services act was enacted which allowed facilities to retain, budget and spend their collections. Level 2 and 3 facilities are largely funded by the DANIDA grant for Operation and Maintenance and reimbursements for user fees forgone.

PART D. Programme Objectives

Programme Objective

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------|---|--|-------------------|-------------------|-------------------|
| 4217000000 | Attraction, retention and motivation of Health Workers | No of health workers paid their salaries | 670 | 730 | 780 |
| Headquarters | Enhanced managerial and leadership skills among health workers in managerial levels | No. of health workers in charge of various departments trained | 45 | 60 | 75 |
| | Increase the number of health workforce recruited | Number of health workers recruited | 0 | 50 | 50 |
| | Increase staff motivation through putting them in their right designation | No of health officers designated | 50 | 50 | 50 |
| | Increase staff motivation through salaries, promotions and awards | Number of health staff promoted | 350 | 375 | 400 |
| | Equip health workers with technical knowledge and information | No of health workers trained on technical modules | 50 | 65 | 75 |
| | Enhance capacity of the already working health workers | No of health workers trained in specified specialties | 3 | 5 | 7 |
| | Equip Community health volunteers with technical modules | No of Community health workers trained on technical module | 200 | 300 | 400 |

Sub Programme: Health Policy, Planning and Financing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Scaling up of revenue collection in various collection points | Amount of Increase in revenue collection in county referral and sub-county hospitals | 16 M | 18M | 20M |
| | Scale up of revenue collection from liquor in the county | Amount of revenue collected from liquor licensing | 0.4M | 0.6M | 0.8M |
| | Scale up of revenue collection from food hygiene licensing. | Amount of revenue collected from food hygiene licensing | 700,000 | 800,000 | 900,000 |
| | Scale up of revenue collection from approval of building plans. | Amount of revenue collected from approval of building plans (Ksh) | 200,000 | 300,000 | 400,000 |
| | Utilization of allocated funds | % of the funds used | 90 | 100 | 100 |
| | Compliance with set budget | % of compliance to the budget | 100 | 100 | 100 |
| | Development Index | % of funds allocated for development | 26 | 35 | 35 |
| | Cost reduction /Savings | % of funds saved | 25 | 25 | 25 |
| | Establishment of policies procedures and controls | Number of bills and policies developed | 1 | 2 | 3 |
| | Comprehensive Annual health work plan (CAWP) | Number of annual health plans developed | 1 | 1 | 1 |
| | Health facilities with functional Health Centre Committee | No of health facilities with HFMC/Boards | 80 | 85 | 90 |

Sub Programme: Health Standards and Quality Assurance Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Improved intersectional collaborations | No. of stakeholder's meetings held annually | 4 | 4 | 4 |
| | Customer satisfaction(surveys)/ exit interviews undertaken | Number of exit interviews conducted | 10 | 10 | 10 |
| | Developed Service Delivery Chart | % of facilities with Service Delivery Charters | 100 | 100 | 100 |
| | Enhanced coordination of technical working group. | No of technical working group meetings held per quarter | 24 | 24 | 24 |

Sub Programme: Monitoring & Evaluation, Research and Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|--|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Improved quality of data for decision making | Number of quarterly review meetings | 4 | 4 | 4 |
| | Improve Quality and reliable data for decision making in health sector | No. of DQA (Data Quality Audit) done | 20 | 20 | 20 |
| | Enhanced evidence-based interventions in health | Number of operation researches done | 6 | 9 | 12 |
| | All reports from health facilities submitted to SCHRIOs | % reporting rates from all health facilities | 90 | 100 | 100 |

Sub Programme: Health Infrastructure development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------------------|--|--|-------------------|-------------------|-------------------|
| 421700000 Headquarters | Improved access to healthcare services | No. of new health facilities constructed | 0 | 10 | 10 |
| | Increased capacity of the sub-county to offer immunization | Number of DVI stores constructed | 1 | 1 | 0 |
| | Improved healthcare stewardship in the sub-county | % of completed construction work | 80% | 90% | 100% |
| | Improved access to water in the facility | No of boreholes sunk | 2 | 2 | 2 |
| | Improved quality of water | No of desaliniser machine procured | 2 | 2 | 2 |
| | Improved storage of health commodities | No of warehouses constructed | 1 | 1 | 0 |
| | Improved quality of food served to patients | No of kitchen constructed | 2 | 2 | 2 |
| | Improved land utilization | No of master plans developed | 2 | 2 | 2 |
| | Improved service provision | No of OPD constructed | 2 | 2 | 2 |
| | Improved inpatient care | No of medical wards constructed | 2 | 3 | 3 |
| | Improved skilled delivery | The number of maternity constructed in existing facilities | 0 | 5 | 5 |
| | Improved storage of human remains | No of mortuaries constructed | 0 | 1 | 1 |
| | Improved diagnostic services in the county | No of facilities offering basic laboratory services | 5 | 5 | 5 |
| | Improved access to healthcare services | No of dispensaries upgraded to level 3 facilities | 3 | 3 | 3 |

Programme: Preventive and Promotive Health Services.

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

Sub Programme: Environmental and Health Promotion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------|--|--|-------------------|-------------------|-------------------|
| | Population aware of common communicable diseases | % of people reached with health messages on common communicable diseases in Samburu County | 80% | 85% | 90% |
| | Population aware of risk factors to health | No. of advocacy/commemoration observed | 20 | 25 | 30 |
| | Increased case detection and Response | No. of suspected cases detected and investigated | 300 | 450 | 500 |
| | More functional community units Established | No. of community health units established | 52 | 62 | 72 |
| | Increased number of households with function toilets | % of Households with functional toilets | 34 | 44 | 54 |
| | Increase no. Of schools with functional sanitary facilities (ECDE) | No. of schools with functional sanitary facilities | 102 | 200 | 250 |
| | Increase number of populations washing their hands during the critical times | % of Schools and Households with functional hand washing facilities | 25 | 30 | 45 |
| | Improved medical and general waste management | No. of health facilities with Medical and general waste management | 10 | 15 | 20 |
| | Increase number of open defecation free villages | No. of villages certified to be open defecation free | 2 | 4 | 6 |
| | Increase awareness on Alcohol and drug abuse | % population who smoke % population consuming alcohol regularly | 25 | 10 | 5 |

Sub Programme: Communicable Diseases Control

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|---|--|--------------------------|--------------------------|--------------------------|
| 4217000000 Headquarters | Population aware of Risk factors to health | % of target population receiving MDA for Trachoma | 100% | 100% | 100% |
| | Improved TB treatment | % of TB patients completing treatment | 90 | 90 | |
| | Reduced number of TB defaulters | % of TB defaulters followed. | 100 | 100 | 100 |
| | Improved malaria diagnosis in the county | % of facilities testing malaria with RDTs before treatment | 90 | 95 | 100 |
| | Improved malaria case management in the health facilities | % of health workers trained in malaria case management in the County | 70 | 75 | 80 |
| | Reduced case fatality due to malaria | % of Malaria inpatient case fatality reported. | 10 | 7 | 5 |
| | Improved health worker sensitization on management of HIV/AIDS | Couple year protection due to condom use | 90% | 95% | 100% |
| | | % of health workers trained on management of HIV/AIDS clients | 70 | 80 | 90 |
| | Improved testing and counseling services in the County | No of VCT operationalized in the County | 40 | 60 | 80 |
| | Improved adolescent's health including reduction of risk factors | No of health facilities offering youth friendly services | 10 | 15 | 20 |
| % of adolescents accessing reproductive health services | | 50 | 60 | 70 | |
| Population aware of the commonly neglected tropical diseases common in Samburu County | No of sensitization meeting held on neglected tropical diseases in the County | 40 | 50 | 60 | |
| | No of patients with jiggers treated in the community | 400 | 200 | 100 | |

Sub Programme: Non-Communicable Disease Prevention and Control

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|--|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Population aware of Risk factors to health. | % of adult population with BMI over 25 | 5% | 3.5% | 2% |
| | Population aware of cancer risk factors | No of cancer cases detected and managed | 2,000 | 1,500 | 1,000 |
| | Population aware of Risk factors to diabetes. | No of diabetes and hypertension cases detected and managed | 2000 | 1500 | 1000 |
| | Decrease the number of new outpatients' cases with high blood pressure | %of new out –patients' cases with high blood pressure. | 0.4 | 0.3 | 0.2 |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Improved Antenatal clinic attendance | % of pregnant women attending at least four ANC visits | 60 | 70 | 80 |
| | Improved essential medicines and equipment in the health facilities | % of health facilities with essential medicines and equipment's | 100 | 100 | 100 |
| | Provision of iron folate supplements | % of pregnant women receiving iron folate supplements | 95% | 95% | 100% |
| | MtMSGs strengthened and supported | No of MtMSGs strengthened and supported | 60 | 70 | 80 |

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

Sub Programme: Nutrition

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|---|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Improved child health | % children aged 12 to 59 months De-wormed. | 80 | 85 | 90 |
| | Improved child health | % of school age Children dewormed (6-12yrs) | 70 | 80 | 90 |
| | Improved child health | % of under-five attending CWC for growth monitoring (new cases) | 80 | 85 | 90 |
| | Improved child health | % infants under 6 months on exclusive breastfeeding | 80 | 90 | 100 |
| | Improved child health | % of children between 6-11 months supplemented with vitamin A | 80 | 90 | 95 |
| | Improved child health | % of children between 12-59 months supplemented with vitamin A | 70 | 80 | 90 |
| | Improve access to maternal and child health and nutrition services | No of health facilities certified baby friendly (BFHI) | 10 | 15 | 20 |
| Number of Community units implementing BFCI | | 25 | 30 | 40 | |
| Increase access quality of Nutrition | No of stabilization centers established | 1 | 1 | 1 | |
| | Increased access to nutrition services | Number of facilities implementing IMAM SURGE | 40 | 60 | 70 |
| | | Number of facilities implementing HiNi Programme. | 80 | 85 | 90 |

Programme: Curative Health

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

Sub Programme: COUNTY HOSPITAL AND REFERRAL SERVICES

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Improved quality of tertiary care | % of upgrade works completed | 60 | 70 | 80 |
| | Improved access to essential healthcare workforce in the county | % completeness of the construction and equipping of the facility | 70% | 80% | 90% |
| | Improved access to essential services during emergencies | % completeness of the CT scan | 100% | - | - |
| | Improved access to dental services by the community members | No of dental units established and operationalized | 2 | 2 | 2 |
| | Maximum utilization of the newly installed equipment from MES | Fully upgrade of power to three phase in the county referral and sub county hospitals | 2 | 2 | 2 |
| | Improved quality of care in the county referral hospital | No of CSSD and laundry constructed | 2 | 2 | 2 |
| | Improved and continuity of services when there is power blackout | No of generators purchased | 3 | 2 | 2 |
| | Improved quarantine and management of infectious diseases outbreak | No of isolation wards constructed | 1 | 1 | 1 |
| | Improved diagnosis of various diseases in the county | % completeness of the facility | 100% | 100% | 100% |
| | Improved emergencies related to fire | No of firefighting equipment's procured | 0 | 60 | 70 |
| | Increased access to vaccines of public health importance | % of stock outs of essential vaccines for at least 2 weeks | 5 | 4 | 3 |
| | Increased access to healthcare services to the population above 60 years | % of the elderly (>60yrs) subsidized through NHIF | 60 | 70 | 80 |

| | | | | | |
|--|--|--|----|----|----|
| | Increased access to health commodities in the county | % facilities with stock outs for at least 2 weeks | 4 | 3 | 2 |
| | Increased utilization of LMIS system | No of facilities with functional LMIS | 60 | 70 | 80 |
| | Improved data management for decision making | No of facilities with functional EMR installed | 6 | 9 | 12 |
| | Improved communication in the hospital | No of facilities with functional intercom telephone system | 6 | 9 | 12 |

Sub Programme: Free Primary Health Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|----------------------------|---|-------------------|-------------------|-------------------|
| 4217000000 Headquarters | Improving quality of care. | % of HIV+ clients done CD4 count | 90% | 95% | 100% |
| | | Bed Occupancy Rate | 60% | 70% | 70% |
| | | % of facilities offering inpatient services | 40 | 50 | 60 |
| | | % new outpatient cases attributed to gender based violence | 0.02% | 0.01% | 0.01% |
| | | % new outpatient cases attributed to Road traffic Injuries | 2% | 1% | 0.5% |
| | | % new outpatient cases attributed to other injuries | 1% | 1% | 0.5% |
| | Improving quality of care. | % of deaths due to injuries | 0.01% | 0% | 0% |
| | | % of eligible HIV clients on ARV's | 100 | 100 | 100 |
| | | % of under 5's treated for diarrhea with Zinc/ORS | 80 | 90 | 100 |
| | | No of DQA undertaken from the local health facilities for decision making | 4 | 4 | 4 |
| | | % maternal audits/deaths audits | 100 | 100 | 100 |

| | | | | | |
|--|---|--|-----|-----|-----|
| | Improved access to healthcare services | % of population living within 5km of a facility | 40 | 50 | 60 |
| | Improved access to health services | No facilities with staff on standby 24 hours | 15 | 20 | 25 |
| | Improved access to health services | No of beds and bedside lockers procured | 150 | 150 | 150 |
| | Improved community service by the public health officers | No of motorbikes procured | 0 | 10 | 10 |
| | Improved water access in the newly constructed facilities | No of water tanks (10,000L) distributed annually | 0 | 20 | 20 |
| | Improved support supervision at the sub-county level | No of utility vehicle purchased | 0 | 2 | 1 |
| | Protection of the equipment in the health facilities | No of facilities fenced | 0 | 10 | 10 |
| | Improved solid waste management at the facility level | No of ablution blocks constructed | 2 | 2 | 2 |
| | Improved latrine coverage in the county | No of public toilets constructed | 1 | 4 | 4 |
| | Improved working environment for health managers | No of administration block constructed | 2 | 1 | 0 |
| | Improved referral services | No of ambulances purchased | 0 | 2 | 2 |
| | Improved inpatient care | Number of new wards constructed | 2 | 3 | 3 |
| | Improved immunization coverage. | No of solar panels purchases and installed | 0 | 10 | 10 |

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

| Programme | | Estimates | Projected Estimates | |
|--|--|----------------------|----------------------|----------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| 0401044210 | SP4 Health Promotion | 71,490,325 | 74,349,938 | 76,494,647 |
| 0401054210 | SP5 Communicable Disease Control | 86,203,050 | 89,651,172 | 92,237,263 |
| 0401064210 | SP6 Non-communicable Disease Prevention and Control | 37,877,350 | 40,232,444 | 41,248,764 |
| 0401074210 | SP7 Maternal Health Services | 50,307,630 | 52,319,935 | 53,829,164 |
| 0402014210 | SP1 Provision of Essential Health Services in All The Levels | 13,898,410 | 14,454,346 | 14,871,298 |
| 0402044210 | SP4 County Referral Services | 367,252,117 | 385,520,683 | 395,922,241 |
| 0402054210 | SP5 Free Primary Healthcare | 109,362,175 | 113,736,659 | 117,017,526 |
| 0403014210 | SP1 Health Infrastructure development | 9,879,776 | 10,274,966 | 10,571,359 |
| 0403034210 | SP3 Human Resource Management and Support Services | 73,655,826 | 76,602,058 | 78,811,733 |
| 0403044210 | SP4 Research and Development | 4,934,656 | 5,132,041 | 5,280,081 |
| 0403054210 | SP5 Health Policy, Planning and Financing | 266,266,398 | 270,006,964 | 273,901,017 |
| 0403064210 | SP6 Health standards and quality assurance Services | 85,940,244 | 89,377,853 | 94,346,016 |
| Total Expenditure for Vote 4217000000 MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION | | 1,177,067,957 | 1,221,659,059 | 1,254,531,109 |

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

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|---------------------------|----------------------|----------------------|----------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| Current Expenditure | | 933,436,680 | 975,712,620 | 1,005,384,670 |
| 2100000 | Compensation to Employees | 729,605,506 | 757,709,719 | 780,677,838 |
| 2200000 | Use of Goods and Services | 203,831,174 | 218,002,901 | 224,706,832 |
| Capital Expenditure | | 243,631,277 | 245,946,439 | 249,146,439 |
| 3100000 | Non-Financial Assets | 243,631,277 | 245,946,439 | 249,146,439 |
| Total Expenditure | | 1,177,067,957 | 1,221,659,059 | 1,254,531,109 |

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

In the 2019/2020 Financial Year, the department initiated key development programmes which include titling of Milimani Scheme, Construction of a modern retail market under Kenya Urban Support Program (KUSP) within Miraa Market in Maralal, Planning and Beaconing of Lengusaka Town and ongoing planning of Morijo and Nachola. In collaboration with Food and Agriculture Organization (FAO), the department established and operationalized a Geographic Information System (GIS) Laboratory at the County Headquarters building. Moreover, the department has also ensured effective management of Group Ranches by facilitating various Group Ranch AGMs and dispute resolution programmes.

The department therefore intends to continue with similar programmes in the 2020/2021 Financial Year and in so doing is targeting other parts of the County which hitherto, have previously not been touched and the details of which are indicated in Part E of this report. The programmes are meant to expand areas of coverage with the aim of ensuring that much of our land is ready for registration. This informs the basis of request for further funding in the 2020/2021 FY to facilitate the implementation of the listed programmes which include cadastral survey of Baragoi, Losuuk and Baawa town; adjudication of Ndonyo Wasin, Kukwar, Nyiro and Naimirimo; Picking, Planning and Beaconing of Masikita and Seketet; Completion of County Spatial Plan; Suguta Street Beautification and Maralal Storm Water Management.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4218000000 Headquarters | Digitization of land records and spatial data | Existence of Land Information Management System | 0 | 1 | 1 |
| | Enhanced mobility for staff | Vehicle purchased | 0 | 1 | 1 |
| | Expanded revenue collection | Harmonized and digitized records Planning and surveying of upcoming towns | 0 | 2 | 2 |
| | Geospatial equipment and tools | Purchased Real Time Kinematic Machine (RTK) | 0 | 3 | 0 |

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|-----------------------------|---|-------------------|-------------------|-------------------|
| 4218000000 Headquarters | Physical and land use plans | Approved physical and land use development plans | 1 | 3 | 3 |
| | | Land use policy and development control standards | 1 | 3 | 3 |
| | | Digital inventory | 1 | 3 | 3 |

Sub Programme: Land Survey and Mapping

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|------------------------------------|---|-------------------|-------------------|-------------------|
| 4218000000 Headquarters | Fixed and general boundary surveys | Beaconing | 6 | 6 | 5 |
| | | Survey plans, compilations and beneficiary lists | 6 | 6 | 5 |
| | | Title deeds | 6 | 6 | 5 |
| | Land Adjudication | New Group ranches/ community land established/ incorporated | 2 | 2 | 2 |
| | | Title deeds | 2 | 2 | 2 |

Sub Programme: Housing Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|--|-------------------|-------------------|-------------------|
| 4218000000 Headquarters | Adoption of appropriate building technology | Appropriate building technology Centre | 0 | 1 | 0 |
| | County civil servant housing scheme/ estate | Civil servant quarters | 0 | 0 | 10 |
| | Public housing and informal settlement upgrading | Public houses constructed | 0 | 20 | 0 |

Programme: Urban Centers Administration

Outcome: A well-managed and competitive urban centers

Sub Programme: Urban Centers Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|-----------------------------------|-------------------|-------------------|-------------------|
| 4218000000 Headquarters | Well managed, habitable and beautiful urban area | Urban infrastructure | 1 | 2 | 2 |

Sub Programme: Maralal Town Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|-----------------------------------|-------------------|-------------------|-------------------|
| 4218000000 Headquarters | Well managed and habitable Maralal Municipality | Urban Infrastructure | 1 | 1 | 1 |

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

| Programme | | Estimates | Projected Estimates | |
|--|---|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| 0101014210 | SP1 Administration, Planning and Support Services | 33,721,711 | 23,630,578 | 24,312,229 |
| 0102014210 | SP1 Land use planning | 36,007,344 | 8,247,637 | 6,427,857 |
| 0102034210 | SP3 Land Survey And Mapping | 8,571,690 | 8,914,557 | 9,171,708 |
| 0102044210 | SP4 Housing management services | 853,340 | 887,265 | 912,859 |
| 0106014210 | SP1 Urban center management | 82,417,925 | 83,714,641 | 84,687,178 |
| Total Expenditure for Vote 4218000000 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT | | 161,572,010 | 125,394,678 | 125,511,831 |

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

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|---------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| Current Expenditure | | 81,572,010 | 73,394,678 | 75,511,831 |
| 2100000 | Compensation to Employees | 58,579,490 | 60,922,666 | 62,680,050 |
| 2200000 | Use of Goods and Services | 22,992,520 | 12,472,012 | 12,831,781 |
| Capital Expenditure | | 80,000,000 | 52,000,000 | 50,000,000 |
| 3100000 | Non-Financial Assets | 80,000,000 | 52,000,000 | 50,000,000 |
| Total Expenditure | | 161,572,010 | 125,394,678 | 125,511,831 |

4219000000: ROADS, TRANSPORT AND PUBLIC WORKS

PART A. Vision

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 2019/2020 some of the key achievements includes improvement of the following roads; Maralal town roads, Lesirikan-keleswa, Ngari-ledero-Baawa, Sereolipi-Ndonyowasin, Ngilai-Lolkuniani-Wamba, Baragoi town roads, Wamba town roads, Poro-suguta marmar, Lodungokwe-westgate. The following new roads were opened: Naturkan-Terter , Baragoi jxn-Sawan, Lentarakwai-loiting-Kalashuta. The following bridges have also been done: Lekasuyan-bridge, Arsim-bridge, Mbukiwa-loresho bridge along with footbridges and drifts. It's during this spell that the County Headquarters (Maralal town) was completed.

In current financial year 2019/2020 key projects are intended to be implemented; Extending street lights installation in major towns i.e Suguta Marmar, Kisima, Wamba, Archers Post and part of Maralal town, Construction of storm water management drainage structure at Maralal and construction and Improvement of roads, bridges and drifts.

The key challenges during the period include: Late disbursement of funds, Inadequate financial resources due to limited resources ceiling for the sector, inadequate human resource (Technical personnel). The Covid-19 pandemic also affected the budget of the department by slashing of 100 million which was intended for purchase of heavy earth moving equipment to facilitate in maintenance of roads in the county.

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 2020-2021 FY the sector will strive towards ensuring the following programmes have exhaustively been adhered to: -

- Maintenance of road construction equipment's
- Improvement of Major Access Roads
- Opening of New Access Roads
- Maintenance of existing Roads
- Construction of road Crossings infrastructures (Bridges, Drifts and Culverts)
- Installation and Maintenance of street lights in Urban Centre's
- Construction of designated bus parks
- Storm Water Management in Major towns

PART D. Programme Objectives

| Programme | Objective |
|---|--|
| 0201004210 P1 General Administration Planning and Support Services | <ul style="list-style-type: none"> ✓ To provide effective and efficient services to both the public and other county entities. ✓ Ensure public buildings/works are efficient during their design span. ✓ Ensure that public buildings meet the requisite standards for integrity. |
| 0202004210 P2 Roads and public Infrastructure Development | <ul style="list-style-type: none"> ✓ Improve the whole road network to motor able conditions and enhance routine maintenance ✓ Provide and maintain street lighting to all urban areas. ✓ Develop and enforce a legal framework to govern County public roads and transport. |

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|----------------------------------|--------------------------------------|-------------------|-------------------|-------------------|
| 4219000000 Headquarters | Effective and efficient services | - No. of sensitization meetings held | 4 | 4 | 4 |

Sub Programme: Firefighting services

| Delivery unit | Key output (KO) | Key performance indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|---|-------------------|-------------------|-------------------|
| 4219000000 Headquarters | Fire secured and safe towns and buildings | Number of trainings conducted on firefighting | 5 | 5 | 5 |
| | | Number of fire engines purchased. | 1 | 0 | 0 |

Sub Programme: Design, Implementation and supervision of Public buildings

| Delivery unit | Key output (KO) | Key performance indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|-----------------------------------|-------------------|-------------------|-------------------|
| 4219000000 Headquarters | Quality, secure, safe and stable buildings | Number of safe public buildings | 80 | 90 | 100 |

Programme: Roads and public Infrastructure Development**Outcome: Effective and efficient service rendered****Sub Programme: Construction rehabilitation and maintenance of roads and bridges**

| Delivery unit | Key output (KO) | Key performance indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|------------------------------------|-------------------|-------------------|-------------------|
| 4219000000 Headquarters | Ease of access | Km of new roads constructed | 100KM | 100KM | 100KM |
| | Ease of connectivity | Length (in M) of drift constructed | 300M | 300M | 300M |
| | Ease of connectivity | No. of lines of culverts installed | 100 | 100 | 100 |
| | Ease of connectivity to trade Centre's and schools | No. of foot bridges constructed | 0 | 5 | 5 |
| | Ease of connectivity to trade Centre's and schools | No. of bridges constructed | 0 | 5 | 5 |
| | Good motorable conditions | Km of road gravelled | 40KM | 40KM | 40KM |

Sub Programme: SP2 Streetlight Management

| Delivery unit | Key output (KO) | Key performance indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|-------------------------------------|-------------------|-------------------|-------------------|
| 4219000000 Headquarters | Improved security and enhanced business at night | No. of KM of streetlights installed | 5KM | 5KM | 5KM |

Sub Programme: Public road transport and parking

| Delivery unit | Key output (KO) | Key performance indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|-------------------|-------------------|-------------------|
| 4219000000 Headquarters | Ease of parking. | No. of car and bus parks constructed | 0 | 1 | 1 |
| | Cost effective construction and maintenance of roads | No. of earth moving equipment procured. | 0 | 3 | 3 |

Sub Programme: Storm water management

| Delivery unit | Key output (KO) | Key performance indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|-----------------------------------|-------------------|-------------------|-------------------|
| 4219000000 Headquarters | Detailed report on the surface runoff within catchment | No. of surveys done | 5 | 5 | 5 |
| | Controlled soil erosion | No. of gabions constructed | 250 | 300 | 300 |
| | Controlled flooding within the town | Length of channels constructed | 200M | 250M | 300M |

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

| Programme | | Estimates | Projected Estimates | |
|--|---|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| 0201014210 | SP1 General Administration Planning and Support Services | 23,231,428 | 21,560,684 | 22,182,626 |
| 0201034210 | SP3 Firefighting services | 31,957,137 | 413,909 | 425,849 |
| 0201044210 | SP4 Design, implementation and supervision of public buildings | 10,751,858 | 11,181,931 | 11,504,487 |
| 0202014210 | SP1 Construction, rehabilitation and maintenance of Roads and Bridges | 6,069,024 | 6,311,784 | 6,493,855 |
| 0202024210 | SP2 Design, supervision and rehabilitation of County Buildings | 6,931,654 | 7,208,919 | 7,416,869 |
| 0202034210 | SP3 Street lights management | 11,608,766 | 12,073,116 | 30,803,508 |
| 0202044210 | SP4 Public Road transport and Parking | 353,111,449 | 324,201,905 | 327,419,749 |
| Total Expenditure for Vote 4219000000 ROADS, TRANSPORT AND PUBLIC WORKS | | 443,661,316 | 382,952,248 | 406,246,943 |

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

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|---------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| Current Expenditure | | 66,252,169 | 66,302,248 | 86,596,943 |
| 2100000 | Compensation to Employees | 42,164,444 | 43,851,014 | 63,498,078 |
| 2200000 | Use of Goods and Services | 24,087,725 | 22,451,234 | 23,098,865 |
| Capital Expenditure | | 377,409,147 | 316,650,000 | 319,650,000 |
| 3100000 | Non-Financial Assets | 377,409,147 | 316,650,000 | 319,650,000 |
| Total Expenditure | | 443,661,316 | 382,952,248 | 406,246,943 |

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 2018/19-2020/21, 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 Lowa-enyekie, and Nompuya, fortified camps. The department has so far constructed six fortified camps complete with water storage tanks, protective hide outs and toilets and construction of a ranger's camp is on-going at Baragoi conservation area (Suyian part), Nyiro Conservation area (Lwatani area) and at Ndoto Conservation area (Marti-ndorop).

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

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

The department in partnership with Northern Rangeland trust (NRT) also carried out capacity building on community-based conservation at Baragoi, Ndoto, Nyiro, Kirisia Nkoteyia, and Ltungai/ Malaso conservation areas. This involved training and practical demonstrations of Community Conservancies and Grazing Management committees on the concept of conservancy management, holistic management and planned grazing.

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

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

b). Cooperative and Development Sub-sector

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

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

c). Trade and Enterprise Development

During the period under review, the trade and enterprise development sub-sector managed to undertake the following activities and development: - Construction of 8 boda boda sheds in Samburu central (Poro, Iledero, Suguta town, Iolmolog, Kisima, Maralal) Samburu North (Barsaloi, Opiroi and Baawa) and Samburu East (Iodungokwe) and construction of market stalls in Kisima, South Horr and Tankar. The sub-sector also embarked on training of all groups on the business initiatives, enterprise development, loans application, management and repayment, 2 trainings were conducted. Consumer protection from unfair trade practices through sensitization, inspection and verification of weighing and measuring equipment was also realized.

Other achievements include formulation of a trade /market and licensing bill 2019 to be implemented as soon as its gazette. The routine exercise was done in all trading centers within the County. In the coming financial year, the sector would like to map out investment opportunities within the County and organize investment for an exhibition within the county. The sector will also construct new market stalls in three sub Counties as well as refurbishment of the old markets within the County. Going forward in period 2020/21 – 2022/23 in the next period the sub-sector would embark on Support for investment exhibitions/ forum, Promotion of industrial parks, development and promotion of SMEs and enhanced domestic trade regulation.

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

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

- 12. The Groups ventures in risk business which led loan default
- 13. Lack of office space for Weight and measures officers

PART D. Programme Objectives

| Programme | Objective |
|--|---|
| General Administration, Planning and Support Services | <ul style="list-style-type: none"> ✓ To provide efficient and effective support services |
| Tourism development and Promotion | <ul style="list-style-type: none"> ✓ Develop products for marketing and promotion of growth in tourism both locally and internationally. ✓ Develop and support growth of tourism activities within the County ✓ Support of community conservancies by establishing new conservancies and supporting existing to promote wildlife conservation as well as mobilization of security measures within the conservancies. |
| General Administration, Planning and Support Services | <ul style="list-style-type: none"> ✓ To provide efficient and effective support services |
| Trade Development and Promotion | <ul style="list-style-type: none"> ✓ Promote value addition to produce and access to markets. ✓ Protect consumers from unfair trade practices and reduction of consumer complains ✓ Map out investment opportunities in the county with a view to promote growth and diversification in business ventures. |
| Co-operative development and management | <ul style="list-style-type: none"> ✓ Develop and empower sustainable cooperative societies through governance and accountability. ✓ Support the growth of small and medium enterprises. ✓ Increase in economic empowerment of the residents of the County. |

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|-------------------|-------------------|-------------------|
| 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 | 0 | 3 | 0 |

Programme 3. Tourism Development and Marketing

Outcome: Enhance awareness on Tourist based products and services

S P 1: Tourism Promotion and Marketing

| Programme | Delivery unit | Key Outputs | Key performance indicators | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|---------------------------------------|--|---|---|---|---|
| S.P. 1.1: Tourism Promotion and Marketing | Tourism and Marketing – Headquarters | Increase in Tourism earnings | Revenues /earnings from Tourism (Ksh. Millions) | 180M | 200M | 210M |
| | | Increase in International Tourist arrival | No. of International tourist arrival | 10,000 | 11,000 | 12,000 |
| | | Increase in Domestic Tourist | No. of bed nights occupied by Kenyans. | 30,000 | 33,000 | 35,000 |
| | Tourism and Marketing – Headquarters | Increase in tourist arrivals and revenue from tourism | No. of local and international trade fairs attended | 3 International Trade Fair 3 Local Expos | 3 International Trade Fair 4 Local Expos | 3 International Trade Fair 5 Local Expos |
| | Tourism and Marketing – Headquarters | Diversified tourism products | -No. of surveys conducted -No. of new products developed | 2 profiling mission conducted | 3 New products developed | 0 |
| | Tourism and Marketing – Headquarters | Enhanced product promotion | No. of Billboards erected in strategic areas | 5 bill boards | 5 bill boards | 3 bill boards |
| | Samburu County Directorate of Tourism | County Tourism strategy implemented | % implementation | 100% | 100% | 0 |
| | Samburu County Directorate of Tourism | Better Visitor experience and higher tourist spend - SNR Management initiative | % completion rate | 0 | 50% | |
| | Samburu County Directorate of Tourism | Community-Based Tourism projects supported | No. of community enterprises | 2 | 2 | 2 |

| | | | | | | |
|--|--|---|---|------|------|-----|
| | Samburu County Directorate of Tourism | Tourism Protection Unit established | % Implementation status | 50% | 0 | 0 |
| | Samburu County Directorate of Tourism | Information Centre's and signage in place | % completion rate | 50% | 50% | 0 |
| | Samburu County Directorate of Tourism | Active Tourism portal | No. of visits to the portal | 100% | 0 | 0 |
| | | | | | | |
| S.P. 1.2: Niche Tourism Product Development and Diversification | Tourism Services – HQs | Enhanced Cultural Tourism events | No. of Cultural tourism festivals/ events held | 3 | 3 | 3 |
| | | Enhanced Conference Tourism | No. of international conferences held | 1 | 1 | 1 |
| | | | No. of international delegates | 300 | 300 | 300 |
| | | | No. of local conferences and events organized | 2 | 2 | 2 |
| | | | No. of local Delegates hosted | 300 | 300 | 300 |
| | Samburu County Directorate of Tourism | County Experience Film produced | % Production | 100% | 100% | 0 |
| | Samburu County Directorate of Tourism | Establishment of a cultural museum | % Completion rate | 40% | 60% | |
| | Samburu County | System of Tourism Statistics – Tourism Satellite Account | % of Tourism Satellite | 100% | 100% | 100 |

| | | | | | | |
|---|--|---|---|------|-----|-----|
| | Directorate of Tourism | (TSA) established | account established | | | |
| | Samburu County Directorate of Tourism | Competitor Benchmarking Product | No. of studies conducted | 1 | 1 | 1 |
| | Samburu County Directorate of Tourism | Improved brand awareness | Brand index | 0.3 | 0.4 | 0.5 |
| | Samburu County Directorate of Tourism | Travel Trade and Hospitality Benchmarking Studies conducted | No. of Reports | 01 | 01 | 01 |
| | Samburu County Directorate of Tourism | Domestic Tourism Surveys | No. of Reports | 01 | 01 | 01 |
| | | | | | | |
| S.P. 1.3: Tourism Infrastructure Development | Samburu County Directorate of Tourism | Rehabilitated/Refurbished Yare Camel club | % Completion | 50% | 50% | 0 |
| | Samburu County Directorate of SNR | Rehabilitated/Refurbished Rangers camp – Archers gate | % Completion | 100% | 0 | 0 |
| | Tourism and Marketing | Increase in tourism revenue to local communities | No. of community eco-lodges / tented camps developed | 01 | 01 | 01 |
| | Tourism and Marketing | Improve security in Community conservancies | No. of fortified camps completed | 3 | 3 | 3 |
| | | | No. of Rangers outpost established | 0 | 4 | 4 |

| | | | | | | |
|---|-------------------------------|--|--|----|----|----|
| | Tourism and Marketing | Improved conference facilities | No. of conference facilities established | 0 | 1 | 1 |
| | | | | | | |
| S.P. 1.4: Tourism Training & Capacity building | Tourism and Marketing | Capacity building of rangers and communities | No. of ranger training conducted | 2 | 2 | 2 |
| | | | No. of conservancy board trainings conducted | 2 | 2 | 2 |
| | Samburu National Reserve | Capacity development of the Tourist Police Unit to enhance wildlife safety and security at SNR | No. of game rangers trained | 20 | 20 | 20 |
| | Samburu National Reserve | Creating of awareness on conservation matters (Countywide | No. of awareness meetings held | 4 | 4 | 4 |
| | Samburu National Reserve | Increased data on wildlife trends, vegetation | A fully operational research unit in place | 0 | 1 | 0 |
| | | | | | | |
| SP 1.5: Support of Community Conservancies | Community conservancies board | Self-sustaining local community conservancies | Grants disbursed to number of conservancies | 6 | 6 | 6 |
| | Community conservancies board | Enacting legislation on community conservancies | An Act of County Assembly in place to support conservation | 1 | 0 | 0 |
| | Community | Purchase of patrol vehicles, | Improved security of wildlife | 0 | 2 | 2 |

| | | | | | | |
|--|--|--|--|---|---|---|
| | conservancies board | communication, security equipment | and people | | | |
| | Community Conservancies board | 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 | 3 | 3 | 3 |
| | Community Conservancies boards and Partners- NRT | Enhanced support for existing community conservancies | No. of Rangers outpost established | 3 | 3 | 3 |
| | | | No. of Tourist Banda's constructed | 0 | 2 | 2 |
| | | | No. of Airstrip constructed | 0 | 1 | 1 |
| | | | No. of staff mess/kitchen and canteen constructed | 0 | 1 | 0 |
| | | | No. of entrance gate, revenue office and washrooms constructed | 1 | 0 | 0 |

Programme 1 : General Administration, Planning and Support Services

Outcome : Increased efficient and effective service delivery

Sub Programme 1 : Administration, Planning and support services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|--------------------------|--------------------------|--------------------------|
| 4220000000 Headquarters | Capacity building and Training of staff. | No of staffs facilitated for training | 3 | 3 | 3 |
| | Recruitment of staff for the vacant positions | Number of staffs recruited | 0 | 3 | 0 |
| | Staff motivation | No of team building and exposure tours attended | 1 | 1 | 1 |
| | Effective service delivery | No of staff recruited | 0 | 1 | |
| | To familiarize and acquaint knowledge to staff on work norms | No of trainings attended | 2 | 2 | |
| | Boost staff morale | No of promotions approved | 2 | 3 | |
| | Team building workshops and exposure tours | No of team building and exposure tours attended | 1 | 2 | |

Programme 2: Trade Development and Promotion

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

Sub-Programme 1: Trade Development and Promotion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|-------------------------------------|--|--|-------------------|-------------------|-------------------|
| 4220000000 Headquarters | Carry out feasibility study for industrial parks | Acres of land acquired | 0 | 1 | 0 |
| | Establishment of SEZ Master Plan | No of SEZ master plan created | 0 | 1 | 0 |
| | Formulate the number of industries to be established | No of industries to be constructed | 0 | 0 | 0 |
| Directorate of Trade and investment | Routine inspection and verification of weighing machines | No. of standards Calibrated, inspected and verified weighing machines. | 1000 | 1000 | 1000 |
| | Routine inspection and verification of petrol pumps machines | No of petrol pumps inspected, verified and approved | 20 | 20 | 20 |

Sub Programme 2: Market infrastructure Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|-------------------------------------|---|--|-------------------|-------------------|-------------------|
| Directorate of Trade and investment | Construction of markets shed and latrines in all trading Centre's in the County | No of market sheds with latrines constructed | 5 | 0 | 0 |

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------|--|-----------------------------------|-------------------|-------------------|-------------------|
| | Refurbishment/Renovation of old markets constructed by the defunct Local Authority | No of old market renovated | 4 | 0 | 0 |

Sub Programme 3: Develop and promote SMEs in the county

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|--|-------------------|-------------------|-------------------|
| Directorate of Trade and investment | Revive Joint Loan Board scheme to be operational | No of SMEs developed and promoted | 80 | 100 | 100 |
| | Develop a training package for SMEs | No of youth's women, PWDs, groups trained and capacity built | 60 | 75 | 75 |
| | Samburu county youth and women enterprise development fund | No of groups given loans | 165 | 210 | 210 |
| 4214000000 Headquarters- Directorate of Trade | Hold a county investment forum and exhibition | Number of county sensitization investment forums and exhibitions conducted | 1 | 1 | 1 |
| | Identify the No of business with trade licenses | No of businesses issued with trade licenses | 900 | 1100 | 1500 |
| | Growth of leather craft industry and job creation | Number of learning tours and linkage meetings | 3 | 3 | 3 |

Programme: Co-Operative Development and Management

Outcome: Productive and well Managed Cooperatives

Sub Programme: Capacity Building Cooperatives Societies

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2019/2020 | Targets 2020/202 | Targets 2021/2022 |
|----------------------------|---|--|----------------------|----------------------|----------------------|
| 4220000000 Headquarters | Register new viable cooperatives | No. of cooperatives registered, revived and operating profitably | 10 | 10 | 10 |
| | Revive dormant cooperatives | No of dormant cooperatives revived | 5 | 5 | 5 |
| | Good cooperative Governance | No. of cooperatives compliant with legislation and best business practice | 40 | 40 | 40 |
| | Informed and productive membership | No. of trainings held and quality of decisions made during general meetings | 56 | 72 | 72 |
| | Improved cooperative management | Improved level of management of products and services | 10 | 12 | 12 |
| | Transparent and accountable leadership | No. of Audits completed and registered | 21 | 28 | 28 |
| | -Increased efficiency and productivity | No. of milk equipment's, bee-hives, packets of bead work materials and standardized stationery procured | 1000 | 1000 | 1000 |
| | Strong cooperative societies with good capital base -Access to cheap working capital | Funds loaned and Repaid by cooperatives -Minimum default rate -No. of needy cooperatives accessing credit facilities | 10 million 12 | 15 million 18 | 15 million 18 |

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

| Programme | | Estimates | Projected Estimates | |
|--|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| 0301014210 | SP1 General Administration Planning and Support Services | 149,802,722 | 143,350,830 | 144,836,911 |
| 0302014210 | SP1 Governance and Accountability | 47,071,610 | 43,594,474 | 44,986,622 |
| 0304014210 | SP1 Tourism Promotion and Marketing | 90,356,108 | 93,970,351 | 96,681,035 |
| 0305014210 | SP1 Domestic trade development | 8,577,473 | 8,920,571 | 9,177,895 |
| 0306014210 | General Administration Planning and Support Services | 21,081,110 | 93,631,219 | 22,549,749 |
| Total Expenditure for Vote 4220000000 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES | | 316,889,023 | 383,467,445 | 318,232,212 |

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

| Economic Classification | | Estimates | Projected Estimates | |
|----------------------------|----------------------------|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| Current Expenditure | | 154,289,023 | 226,967,445 | 159,732,212 |
| 2100000 | Compensation to Employees | 116,428,023 | 192,888,005 | 124,688,942 |
| 2200000 | Use of Goods and Services | 37,861,000 | 34,079,440 | 35,043,270 |
| Capital Expenditure | | 162,600,000 | 156,500,000 | 158,500,000 |
| 2600000 | Capital Transfers to Govt. | | | |
| Agencies | | 130,000,000 | 120,000,000 | 121,000,000 |
| 3100000 | Non-Financial Assets | 32,600,000 | 36,500,000 | 37,500,000 |
| Total Expenditure | | 316,889,023 | 383,467,445 | 318,232,212 |

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

During the F/Y 2019-2020 the department managed to undertake the following projects/ programmes:

SPORTS AND YOUTH AFFAIRS

- Participated in the Kenya Inter-Counties Sports and Cultural Association (KICOSCA) Games which were held in Kericho.
- Participated in the Maralal International Camel Derby (MICD).
- Participated in the Desert Wheel Chair Race competition for people with disability held in Isiolo.
- Participated in the regional county cross country championships
- Participated in the county and regional athletics championships.
- Hosted the North Rift Cross Country championship
- Participated in the County and Regional Chapa Dimba soccer competitions.
- Participated in the Kenya Youth Inter-Counties Sports Association (KYISA) games held in Busia.
- Participated in the 11th Edition of the East Africa Local Authorities Sports and Cultural Association (EALASCA) Games held in Kampala, Uganda.
- Initiated the process of the development of Youth Policy.
- Launched Maisha bila steam a program that focuses on addressing drug abuse and behavior change and youth empowerment

Going forward the department plans to initiate various projects in the remainder of the financial year. The following projects are in the procurement stage: construction of the third phase of the high-altitude sports Centre in Loibor Ngare, construction of Kenyatta Stadium Maralal and the construction of the playgrounds in the wards. Further the department intends to widen links with stakeholders and partners to ensure better collaboration for effective implementation of programs.

GENDER SECTION

- Created gender awareness to gender actors
- Established Gender Working Groups.
- Development of gender transformative toolkit in collaboration with gender actors.
- Trained women caucus on gender issue in collaboration with Action Against Hunger.
- Facilitate staff workshops on enhancing women opportunities and entrepreneurship in collaboration with SNV.
- Facilitated staff training on Sexual and Gender Based Violence (SGBV) in collaboration with Gender Working Groups.
- Developed gender planning and reporting structure.
- Developed gender calendar to identify women activities in collaboration with NARIGP.
- Sensitized the community on gender issues
- Conducted assessment and evaluation of women groups to ascertain their activeness and viability.
- Established/formed partners' forum to champion children's rights
- Networked with Y-ACT in developing anti-beading policy
- Aided identification of active bead work groups for training on bead work in collaboration with department of trade and cooperation.
- Created awareness through local radios on the departments work on women issues.
- Carried out identification of girls and boys not in school and lobbied for their enrollment in school.
- Marked international gender days. I.e. 16 days of gender activism, zero tolerance to FGM, International women day.
- Development of zero draft on gender policy.

SOCIAL SERVICES SECTION

- Provision of food stuff to children's homes
- Rescued a boy from child abuse and enrolled in Muslim Primary School.
- Developed PWDs strategic plan.
- Brought together PWDs actors on disability mainstreaming.

- Conducted county wide needs assessment exercise on PWDs
- Visited 8 different PWDs organizations and rehabilitation Centre's in Kajiado Kijabe and Nairobi for purposes of placement/ referral.
- Visited Cure International and they agreed to perform free operations for children with cleft palate.
- Visited Jaipoor organization and they promised to offer free artificial limbs for PWDs.
- Created awareness on PWDs by providing display stand during Maralal International Camel Derby.
- Created awareness through local radios on HIV/Aids risks during mass circumcision of boys (one Knife, one boy)
- Identified vulnerable elderly persons and gave them chance to perform during Maralal International Camel Derby 2018 edition.
- Facilitated PWDs, to perform during Mashujaa Day.
- Established Talent Section in the department.
- Conducted county wide talent identification survey.
- Conducted talent competition.
- Conducted meetings for Non-Governmental Entities (NGEs) for purposes of sensitizing them on NGE Act and formation of NGE Council.
- Conducted sensitization on formation of self-help groups and trained them on group formation in collaboration with NARIGP.
- Conducted participatory monitoring and evaluation of the department's development projects.
- Cleared and repaired stadium structures for Mashujaa Day celebrations.
- Marked International day for PLWD
- Induction of PLWD leaders.
- Conducted PLWDs countywide election.
- Formation of the PLWDs board and induction
- Carried out liquor inspection

CULTURE SECTION

- Conducted identification exercise on heritage sites.
- Conducted exercise on identification of historical events.
- Participated in cultural exhibitions at Maralal International Camel Derby.
- Identified and collected cultural artifacts.
- Facilitated cultural groups to perform during national days.
- Conducted completion on traditional plays and dances (Ntotoi, Oko, Nkukor).
- Identified talented elderly to revive old traditional songs.

- Partnered with other stakeholders e.g. Amref and Uzazi Salama, Samburu Women Trust (SWT) to preach against FGM among the local communities.
- Safe and hygiene circumcision practices through local media (One knife, one boy).
- Attached an Act beading campaign meeting with Amref County director and other stakeholders at Samburu Guest house.
- With the sports department participated on national cross country and cultural competition.
- Participated in UNESCOM on identification and preservation of cultural heritage.
- Created awareness on retrogressive cultural practices i.e FGM and Beading during zero tolerance day to FGM both within and outside the county.

Justification for funding

- The department has 3 large sections (Gender, Culture and Social Services) with crucial and diverse program as stipulated in the budget narrative.
- The department deals with vulnerable groups. (Elderly, PLWDs, children with special needs, and women.)
- The department is charged with preservation and perpetuation of culture and heritage. Hence requires a reasonable budget to identify, document, protect and preserve both tangible and intangible culture.
- Its mandated with development and promotion of recreational and social facilities.
- Promotional of good values through regulation of societal vices.
- Coordination of non-governmental entities.

PART D. Programme Objectives

| Programme | Objective |
|--|--|
| General Administration, Planning and Support Services | To provide efficient and effective support services |
| Culture and social services development | To Promote cultural heritage both as a source of identity and livelihoods through material culture |
| | To Preserve and advance positive cultural aspects |
| | To attain affirmative action by promoting gender equality and equity |
| | To promote projects ownerships through participatory projects identification, implementation, monitoring and evaluations |
| | Provision of effective and inclusive social services |
| | Mainstreaming responsible drinking behaviour in the county through enhancement of national and county policies regulating liquor brands and operation times. |
| Sports development | <ul style="list-style-type: none"> • To develop and improve sports facilities • Promotion of harmonious and cohesive co-existence of all communities in the county • To promote mass participation in sports • To nurture and develop talent |
| General Administration-Sports | To provide efficient and effective support services |

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | Improved mobility and services delivery | Number of vehicles procured and in operational | 0 | 0 | 0 |
| | Improved mobility and services delivery | Number of bikes procured | 0 | 0 | 0 |
| | Improved administrative office operations at the sub-county headquarters | Number of secretaries /clerical staff recruited | 0 | 3 | 0 |
| | | Number of drivers recruited | 0 | 1 | 0 |

Programme: Culture and social Services development

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

Sub Programme: Conservation of culture and heritage

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | A rich culture, improved awareness on cultural heritage and preservation | No. of sensitization meetings | 6 | 22 | 22 |
| | Improved collection and preservation of ethnographic materials and artifacts | Facility in place and culture policy developed | 1 | 1 | 1 |
| | Improved and secure sites and monuments preserved for today and future generations to use | Number of sites and monuments identified/documentated and preserved at entire county | 0 | 2 | 2 |
| | Improved cultural manyatta structures | Number of Manyattas renovated. Reports in place | 0 | 2 | 2 |
| | Improved community livelihoods | Number of new Manyattas constructed | 0 | 3 | 2 |

Sub Programme: Development and Promotion of Culture

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | Enriched culture and folklore | Number of documents developed | 1 | 1 | 1 |
| | Culture preserved and perpetuated | Number of events and reports produced. | 2 | 2 | 2 |
| | Operational policy that supports implementation of programmes | Policy in place and operational levels | 0 | 0 | 1 |

Sub Programme: Social Welfare and Gender

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | Increased enrolments and girls' retention in schools | Number of students and reports produced | 40,000 | 46,000 | 46,000 |
| | Reduced cases of child abuse and increased enrolment and completion rates | Population reached with the messages | 6,000 | 7,000 | 7,000 |
| | Engendered government processes and policies | No of staff trained and implementing gender issues, | 100 | 100 | 100 |
| | Increased awareness and practice on gender policies | No of awareness sessions/ meetings | 15 | 15 | 15 |
| | Women groups data base developed | No of groups identified | | 0 | 0 |
| | Economically empowered women in Samburu county | No of women groups supported | 45 | 45 | 45 |
| | A gender informed group | Number of exchange visits and exchange visit reports | 1 | 1 | 1 |

| | | | | | |
|--|--|--|-----|-----|-----|
| | Empowered groups | Number of events marked/celebrated and reports. | 9 | 9 | 9 |
| | Improved coordination and quality service delivery | Stakeholders data base developed Number of consultative forums held | 4 | 4 | 4 |
| | Operational policy | Gender and child protection policy in place | 1 | 0 | 0 |
| | Operational policy in place | Policy in place | 1 | 0 | 0 |
| | Reduced/eliminate number of children in the street in Samburu County | Number of beneficiaries | 500 | 700 | 700 |
| | One stop child friendly facility at the sub counties | Functional and equipped CPUs | 1 | 1 | 1 |

Sub Programme: Community Mobilization for Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|--|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | Provide social support to the local communities as they gather for group activities. Empower the youth to promote their talents | Number of halls constructed produced | 5 | 5 | 5 |
| | Fully equipped and operational halls | Number of social halls equipped | 3 | 0 | 0 |
| | Empowered people living with disabilities | Number of beneficiaries | 150 | 200 | 200 |
| | Disability rights informed county staff and stakeholders | Number of people trained | 60 | 60 | 60 |
| | Disability friendly environment | Number of visits and sites | 2 | 2 | 2 |
| | Sustained and community owned projects and programs | No of community sensitizations forums done | 15 | 15 | 15 |
| | Quality projects through well-coordinated efforts and supervision | Number of monitoring and evaluations conducted and reports | 2 | 2 | 2 |
| | Promoted recreation and revenue boost | Park constructed and utilized | 1 | 0 | 0 |

Programme: General Administration-Sports

Outcome: Co-ordinate and provide efficient services

Sub Programme: General Administration-Sports

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|---|-----------------------------------|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | Improved mobility and services delivery | Number of vehicles procured | 0 | 0 | 1 |
| | Improved mobility and services delivery | Number of bikes procured | 0 | 1 | 0 |

Programme: Promotion of other sports activities

Outcome: Increase in number of sports participants

Sub Programme: Development and Management of Sports Facilities

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | Increased access to sports facilities and talent development. | Number of stadia constructed | 0 | 2 | 1 |
| | Increased access to sports facilities and talent development. | Number of sports grounds constructed | 14 | 8 | 9 |
| | Develop youth talents with the aim of producing national and international champions | Equipping of the High-Altitude Sports Center sports Centre. | 1 | 1 | 1 |

Programme: Sports development

Outcome: Better living standards for participants.

Sub Programme: Sports Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------------|--|---|-------------------|-------------------|-------------------|
| 4221000000 Headquarters | Improved livelihoods, economic empowerment and talent development | Establish sports leagues in soccer and volleyball. | 1 | 1 | 1 |
| | Improved livelihoods, economic empowerment and talent development | Number of tournaments of various tournaments held | 15 | 15 | 15 |
| | Improved livelihoods, economic empowerment and talent development | Number of cross country and athletics championship held from the ward level | 1 | 1 | 1 |
| | Promotion of sports tourism | Number of Maralal International Camel Derby events held | 1 | 1 | 1 |
| | Boost staff morale, nurture and develop their talent in sports | Participate in the Kenya Inter-counties Sports and Cultural Association (KICOSCA and the Kenya Youth Inter counties Sports Association games (KYISA) and) | 1 | 1 | 1 |
| | Increased participation in sports for People Living with disabilities. | Number of sports tournaments for wheel chair racing & sitting volleyball held. | 3 | 3 | 3 |
| | Promote mass participation and diversification in different sports | Number of teams benefiting from sports equipment and uniforms | 120 | 130 | 150 |
| | Recognition and awarding of our sportsmen and women | Number of sportsmen and women who have excelled in sports awarded | 40 | 50 | 55 |

| | | | | | |
|--|---|---|-----|-----|-----|
| | Enhanced technical training skills/tactics in various sports. | Number of coaches, referees/ umpires and administrators trained | 120 | 130 | 140 |
| | Encourage skill and talent development in young children under | Number of sports centers/academies established | 15 | 15 | 15 |
| | Empower the youths to use their talents to earn a living and be productive in the development of the country. | Number of talents shows and exhibition held | 4 | 4 | 2 |
| | Empower the youths to realize their potential | Number of youth's groups trained | 100 | 120 | 130 |
| | | Youth Policies developed | 1 | 1 | 1 |
| | | Number of boda boda riders trained in road safety | 30 | 40 | 50 |

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

| | Programme | Estimates | Projected Estimates | |
|---|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | KShs. | KShs. | KShs. |
| 0503034210 | SP3 Sports Development, Training and Competition | 20,373,600 | 12,148,544 | 12,354,752 |
| 0901014210 | SP1 General Administration Planning and Support Services | 44,115,890 | 60,120,524 | 63,874,001 |
| 0902014210 | SP1 Conservation of Heritage | 978,000 | 1,017,120 | 1,046,460 |
| 0902024210 | SP2 Development and Promotion of Culture | 5,328,170 | 5,541,296 | 5,701,141 |
| 0902034210 | SP3 Social Welfare and Gender | 16,438,000 | 18,189,520 | 19,510,660 |
| 0902044210 | SP4 Community Mobilization and development | 6,106,692 | 6,350,959 | 6,534,159 |
| 0903014210 | SP1 Development and Management of Sports Facilities | 20,085,000 | 34,128,400 | 36,160,950 |
| 0904014210 | SP1 General Administration Planning and Support Services(Sports) | 14,546,383 | 15,128,237 | 15,564,629 |
| Total Expenditure for Vote 4221000000 CULTURE, SOCIAL SERVICES, GENDER, SPORTS AND YOUTH AFFAIRS | | 127,971,735 | 152,624,600 | 160,746,752 |

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

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 89,971,735 | 85,624,600 | 88,746,752 |
| 2100000 Compensation to Employees | 43,166,735 | 44,893,400 | 46,188,402 |
| 2200000 Use of Goods and Services | 46,805,000 | 40,731,200 | 42,558,350 |
| Capital Expenditure | 38,000,000 | 67,000,000 | 72,000,000 |
| 3100000 Non Financial Assets | 38,000,000 | 67,000,000 | 72,000,000 |
| Total Expenditure | 127,971,735 | 152,624,600 | 160,746,752 |

SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES

| ITEMS | Approved Estimate 2019/20 | Estimate 2020/21 | Projection 2021/22 | Projection 2022/23 |
|---|------------------------------|---------------------|-----------------------|--------------------|
| COUNTY GENERATED REVENUE | | | | |
| Land Rates | 15,750,000 | 24,000,000 | 25,200,000 | 26,460,000 |
| Single Business Permits | 20,000,000 | 16,000,000 | 16,800,000 | 17,640,000 |
| Total Cess Receipts | 21,000,000 | 18,000,000 | 18,900,000 | 19,845,000 |
| Game Parks/Nature Reserves Fees | 168,000,000 | 186,000,000 | 195,300,000 | 205,065,000 |
| Markets and Slaughter House Fees | 8,400,000 | 6,400,000 | 6,720,000 | 7,056,000 |
| Vehicle Parking Receipts/Transport | 3,508,458 | 3,583,882 | 3,763,075 | 3,951,229 |
| Wheat Cess | 735,000 | 300,000 | 315,000 | 330,750 |
| Prospecting Licenses | 288,750 | 303,188 | 318,346 | 334,264 |
| Liquor License | 6,200,000 | 6,410,000 | 6,730,500 | 7,067,025 |
| Agricultural Machinery Services | 1,659,563 | 6,000,000 | 6,300,000 | 6,615,000 |
| Approval of plans and supervision | 1,050,000 | 1,102,500 | 1,157,625 | 1,215,506 |
| Insurance Recoveries | 1,155,000 | 1,212,750 | 1,273,387 | 1,337,056 |
| Miscellaneous Revenue | 6,000,000 | 11,000,000 | 11,550,000 | 12,127,500 |
| SUB-TOTAL LOCAL SOURCES | 267,032,787 | 280,312,319 | 294,327,933 | 309,044,330 |
| SUMMARY | | | | |
| Revenue from Local Sources | 267,032,787 | 280,312,319 | 294,327,933 | 309,044,330 |
| Revenue transfer from national government | 4,526,000,000 | 3,987,900,000 | 4,740,005,317 | 4,840,005,317 |
| Kenya Devolution Support Program (KDSP) | 30,000,000 | 45,000,000 | | |
| World bank loan for National agricultural and rural inclusive growth project | 350,000,000 | 216,145,500 | | |
| EU Grant for instrument for devolution advice and support (Abattoir Construction) | 32,159,348 | 15,626,168 | | |
| Balance brought forward 2018-19 for construction of Abattoir | 67,182,582 | 36,784,566 | | |
| Balance brought forward 2018-19 for construction of Abattoir | | 40,809,940 | | |
| Agriculture Sector Development Support Programme (ASDSP) | 18,994,320 | 14,496,213 | | |
| Conditional Allocation for Development of Youth Polytechnics | 15,483,298 | 10,549,894 | 10,971,170 | 10,971,170 |
| Conditional Grant-Compensation for User Fee Foregone | 5,235,578 | 5,235,578 | 5,235,578 | 5,235,578 |
| Conditional Grant-Leasing of Medical Equipment | 131,914,894 | 132,021,277 | 148,936,170 | 148,936,170 |
| DANIDA (Health support funds) | 13,218,750 | 13,140,000 | | |
| World Bank Loan for transforming health systems for universal care project | 35,000,000 | 31,320,789 | | |
| Kenya Urban Support Programme (UDG) | 50,000,000 | | | |
| KUSP UDG B/F | | 50,000,000 | | |

| | | | | |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| Road Maintenance Fuel Levy | 131,167,313 | 118,859,147 | 118,859,147 | 118,859,147 |
| Road Maintenance Fuel Levy b/f | | 53,400,000 | | |
| Road Maintenance Fuel Levy b/f | | 57,000,000 | | |
| LOANS AND GRANTS | | | 335,728,670 | 335,728,670 |
| GRAND TOTAL | 5,682,188,870 | 5,108,601,391 | 5,654,063,985 | 5,768,780,382 |