

# COUNTY GOVERNMENT OF SAMBURU



## MEDIUM-TERM

## COUNTY FISCAL STRATEGY PAPER

**February 2025**

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## Abbreviations and Acronyms

ASDSP	Agriculture Sector Development Support Programme
BPS	Budget Policy Statement
CECMs	County Executive Committee Members
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Development and Education
FY	Financial Year
GDP	Gross Domestic Product
ICT	Information, Communication, and Technology
KSH	Kenya Shillings
MSMEs	Micro, Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework
PFMA	Public Financial Management Act 2012
SNR	Samburu National Reserve
TSA	Treasury Single Account
USAID	United States Agency for International Development
USD	United States Dollar

## Foreword

The 2025 County Fiscal Strategy Paper (CFSP) has been prepared in line with Section 117 (1) and (6) of the Public Finance Management Act, 2012 and PFM Regulations, 2015. The County Fiscal Strategy Paper (CFSP) underpins the county fiscal and budget framework by laying out strategic priorities and fiscal policy – that is what the county plans to do regarding revenue and expenditure over the medium-term. Importantly, this document sets the sector and program resource ceilings that guide the FY 2025/2026 budget estimates. The CFSP outlines the Medium-Term Fiscal Framework, which offers mechanisms for entrenching sustainable growth and development for efficient service delivery.

The policy document outlines the following broad areas: a review of the fiscal performance of the first six months of FY 2024/2025; highlights of the recent economic developments and economic outlook; broad strategic priorities and policies for FY 2025/2026 as indicated in the Annual Development Plan 2025/2026 and as outlined in the Samburu County Integrated Development Plan III (2023-2027). The County's priorities will be focusing on: Agriculture; Micro, Small and Medium Enterprises (MSMEs); Healthcare; Tourism promotion, increased accessibility to water and a special focus will be placed on expanding the tax revenue base.

In the Financial Year (FY) 2025/26 budget estimates, the total revenue is projected to be Kenya Shillings (Ksh) 7,671,720,641. This is comprised of an equitable share of Ksh 5,878,283,920 as provided in 2025 Budget Policy Statement (BPS) and Ksh 1,061,418,920 as Loans as well as unconditional and conditional grants. Own source revenue is projected to be Ksh 302 million and Ksh 430 million balance brought forward. The County Government will prepare a balanced budget for FY 2025/2026. The County allocation for development expenditure will be Ksh 2,552,500,000 which is 33.3% of total expenditure while recurrent expenditure will amount to Ksh 5,119,220,641 which is 66.7 % of total expenditure.

The fiscal framework presented in the paper ensures a sustainable financing while allowing continued spending on priority programmes. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.

In preparation of this document, all the stakeholders have been involved and engaged and we are grateful for their valuable input. Finally, I urge all County departments/entities to adhere to the provided ceilings and to ensure proper prioritisation of key expenditure items to facilitate the finalization of the FY 2025/26 budget and the medium-term budget proposals.



**Hon. Silvana Kaparo**  
**CECM – Finance, Economic Planning and ICT**



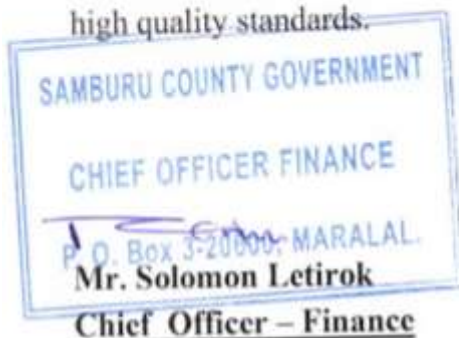
## Acknowledgment

The County Fiscal Strategy Paper (CFSP) for 2025 is a financial policy document that outlines the county government's priority programs for the medium term. The 2025 CFSP is guided by the Public Finance Management Act 2012, and it prioritizes the implementation of programs and policies from the County Sector Working Groups (CSWG) and the County Integrated Development Plan (CIDP). The CFSP aims to position the county to take advantage of the national government's infrastructure projects, which are important for addressing development challenges.

The County Government recognizes the reality of limited resources against the myriad of development challenges which need to be addressed. As a government, we will foster prudent management of public resources in order to support the implementation of the key programs and projects in our core development areas. Our fiscal policy will entail rationalization of expenditures by curbing non-core expenditures and channeling the realized resources to the priority areas. Further the County Government will strengthen revenue mobilization by ensuring efficiency in revenue collection and administration. This publication is intended to improve the public understanding on County's public finances and hence guide public debate on economic planning and development.

The preparation of the 2025 CFSP was a collaborative effort among various County departments/entities and we are grateful for their timely input. We are also grateful to the County residents whose participation in the process of budget preparation provided invaluable input to this 2025 CFSP. Special thanks go to the County Executive Committee Member for Finance, Economic Planning and ICT for steering the entire process of preparation of this policy document. I also wish to thank officers from all County departments for their immense contribution and input in the development of this County Fiscal Strategy Paper (CFSP).

Finally, I am grateful to the core team from the Economic Planning, Budgeting, Monitoring and Evaluation unit who worked tirelessly to put together inputs from different departments, stakeholders and the public to ensure the document was timely prepared while maintaining high quality standards.



## Legal Basis

### **Legal Basis for the Publication of the CFSP**

The county fiscal strategy paper is prepared in accordance with Section 117 of the Public Financial Management Act 2012 (PFMA) which states that:

- (1) The County Treasury shall prepare and submit to the County Executive Committee the CFSP for approval and the County Treasury shall submit the approved CFSP to the County Assembly, by the 28<sup>th</sup> February of each year.
- (2) The County Treasury shall align its CFSP with the national objectives in the BPS.
- (3) In preparing the CFSP, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- (4) The County Treasury shall include in its CFSP the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- (5) In preparing the CFSP, the County Treasury shall seek and take into account the views of —
  - (a) the CRA;
  - (b) the public;
  - (c) any interested persons or groups; and
  - (d) any other forum that is established by legislation.
- (6) Not later than fourteen days after submitting the CFSP to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments.
- (7) The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposal for the financial year 2025/26.
- (8) The County Treasury shall publish and publicize the CFSP within seven days after it has been submitted to the County Assembly.

## **Fiscal Responsibility**

### **Fiscal Responsibility Principles in the PFMA**

In line with the Constitution, the PFMA, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFMA (Section 107) states that:

- (a) The County Government's recurrent expenditure shall not exceed the County Government's total revenue;
- (b) Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;
- (c) The county government's expenditure on wages and benefits for its public officers as per the Public Finance Management County Government\_Regulations2015 25(1) b shall not exceed thirty five (35) percent of the county government's total revenue;
- (d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
- (e) The county debt shall be maintained at a sustainable level as approved by county assembly;
- (f) The fiscal risks shall be managed prudently; and
- (g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.



# CHAPTER ONE: OVERVIEW

## Introduction:

1. The preparation of the CFSP 2025 was a consultative process that involved seeking and considering the views of The Commission on Revenue Allocation; The National Treasury; the public and interested Stakeholders.
2. The County Fiscal Strategy Paper contains:
  - a) The **performance** section provides up-to-date information on county government expenditure and revenue collection. It helps to determine whether the decisions made going forward on revenue collection and expenditure are realistic.
  - b) The **projections** which indicate the overall revenue and expenditure expected for 2025/26 budget year.
  - c) **The Priorities** which deal with identifying what to fund or the distribution of needs across sectors.
  - d) The **ceilings** which determine the amount of money allocated to each sector and how the money is distributed across sectors. The ceilings should show the amount of money the county will spend on meeting the identified priorities
  - e) The fiscal responsibility principles and financial objectives over the Medium Term.

## Outline of the 2025 County Fiscal Strategy Paper

3. The CFSP document contains five chapters that are organized as follows:

**Chapter 1:** This chapter gives the overview and the organization of the CFSP.

**Chapter 2:** This chapter provides an overview of the recent economic developments and the medium term outlook that covers the global and domestic scenes.

**Chapter 3:** This chapter contains the fiscal policy and budget framework. The chapter also gives the budget overview for 2025/26 and its compliance with the fiscal responsibility principles.

**Chapter 4:** This chapter contains the Development priorities for the County Government of Samburu.

**Chapter 5:** This chapter contains the Assumptions and Risks underlying budgetary and fiscal policy

**Chapter 6:** This chapter finally gives the conclusion and next steps.

## **CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK**

### **Global Economic Outlook**

- 4.** Global economy has stabilized with global growth projected at 3.2 percent in 2024 and 2025 from 3.3 percent in 2023 supported by easing of global inflation and supply chain constraints. The outlook reflects stronger-than-expected growth in the USA, some large emerging market economies such as India, and improved growth prospects in the UK. The main risks to the global growth outlook relate to disruptions to the disinflation process, potentially triggered by new spikes in commodity prices amid persistent geopolitical tensions, a possible resurgence of financial market volatility with adverse effects on sovereign debt markets, a deeper growth slowdown in China and an intensification of protectionist policies which would exacerbate trade tensions, reduce market efficiency, and further disrupt supply chains.
- 5.** Growth in the advanced economies is projected to remain stable at 1.8 percent in 2024 and 2025 from 1.7 percent in 2023. In the United States, growth is projected at 2.8 percent in 2024 on account of stronger outturns in consumption and non-residential investment and demand factors in the labour market. Growth is anticipated to slow to 2.2 percent in 2025 as fiscal policy is gradually tightened and a cooling labor market slows consumption. Growth in the euro area is expected to recover as a result of better export performance, in particular of goods, stronger domestic demand, rising real wages which are expected to boost consumption, and a gradual loosening of monetary policy which is expected to support investment. However, growth in Japan is expected to slow down reflecting temporary supply disruptions and fading of one-off factors that boosted activity in 2023, such as the surge in tourism.
- 6.** Growth in emerging markets and developing economies is projected to remain stable at 4.2 percent in 2024 and 2025, with divergence across major economies. At the regional level, growth in Sub-Saharan Africa is expected to rebound to 4.2 percent in 2025 from 3.6 percent in 2024 and 2023. This growth is driven by improved economic activities as the adverse impacts of prior weather shocks subside and supply constraints gradually ease.

## **Domestic Economic Performance**

7. The Kenyan economy remained strong and resilient in the first three quarters of 2024 despite its growth being relatively slower than the corresponding period in 2023. In the first three quarters of 2024, the economic growth averaged 4.5 percent (5.0 percent Q1, 4.6 percent Q2 and 4.0 percent in Q3) compared to an average growth of 5.6 percent (5.5 percent Q1, 5.6 percent Q2 and 6.0 percent in Q3) in 2023. The growth in the first three quarters of 2024 was primarily underpinned by strong performance in the agriculture sector, a slight recovery of the manufacturing sector, and the resilience of services sector. All the economic sub-sectors except mining and construction recorded positive growth rates in the first the quarters of 2024, though the magnitudes varied across the economic activities. The diversified structure of the Kenyan economy remains a key source of resilience to domestic and external shocks.

## **Inflation Developments**

8. Overall inflation declined and has remained below the mid-point of the target band of 5.0 percent since June 2024, mainly reflecting significant declines in energy prices and continued easing of food prices. Inflation declined to 3.0 percent in December 2024 from 6.6 percent in December 2024 and a peak of 9.6 percent in October 2022. Easing inflation has been supported by abundant supply of food arising from favorable weather conditions, lower fuel inflation attributed to appreciation of the exchange rate and lower international oil prices, and the decline in non-food non-fuel (NFNF) inflation reflecting impact of previous monetary policy tightening.
9. Food inflation remained a key driver of overall year-on-year inflation though it declined to 4.8 percent in December 2024 from 7.7 percent in December 2023. The easing of food prices was supported by increased food supply arising from favorable weather conditions, continued Government interventions particularly through subsidized fertilizer, and the general easing of international food prices. Prices of most vegetable food items increased in the month of December 2024 compared to the same period in 2023 while those of non-vegetable food items declined significantly during the same period.
10. Given that inflation is below the mid-point of the target range and the exchange rate has stabilized, the Central Bank of Kenya through the Monetary Policy Committee (MPC) has gradually eased monetary policy by lowering the Central Bank Rate (CBR), initially to 12.75 percent from 13 percent in August 2024 to 12.0 percent in October 2024 and further to 11.25 percent in December 2024. The easing of the monetary policy stance is aimed at improving credit to the private sector thereby supporting economic activities.

## **Monetary and Credit Developments**

- 11.** Broad money supply, M3, grew by 1.6 percent in the year to November 2024 compared to a growth of 21.1 percent in the year to November 2023 (Table 2.3). The slowdown in growth of M3 was due to a decline in the growth of Net Domestic Assets (NDA) particularly the domestic credit. The primary source of the growth in M3 was the resilience in the Net Foreign Assets (NFA) of the banking system, mainly reflected in the stability of commercial banks' Foreign Assets.
- 12.** Net Domestic Assets (NDA) contracted by 2.2 percent in the year to September 2024, compared to a growth of 10.9 percent over a similar period in 2023. The slowdown in growth of the NDA was due to a decline in growth of the domestic credit to the private sector. The domestic credit extended by the banking system to the Government increased to grow by 16.6 percent in the year to November 2024 compared to a growth of 14.4 percent in the year to November 2023.
- 13.** Growth in private sector credit from the banking system declined by 1.1 percent in the year to November 2024 compared to a growth of 13.2 percent in the year to November 2023, due to the impact of exchange rate appreciation on foreign currency denominated loans and the lagged effects of monetary policy tightening. Reduced credit growth was observed in manufacturing, finance and insurance, trade (exports) and building and construction sub-sector. These are some of the sub-sectors with significant foreign currency denominated loans.
- 14.** The Monthly (month on month) credit flows to the private sector have slowed down since December 2023 following the monetary policy action of increasing the central bank rate to manage inflation expectation which resulted in the increased cost of credit. With the strong easing of monetary policy stance, credit to the private sector is expected to recover as lending rates decline. Sustained demand particularly for working capital due to resilient economic activity and the implementation of the Credit Guarantee Scheme for the vulnerable MSMEs will continue to support private sector credit uptake.

## **Interest Rates Developments**

- 15.** Interest rates have declined in line with the easing of the monetary policy. The interbank rate declined to 11.4 percent in December 2024 compared to 11.7 percent in December 2023 and has remained within the prescribed corridor around the CBR (set at  $CBR \pm 150$  basis points). The 91-day Treasury Bills rate also declined to 10.0 percent in December 2024 from 15.7 percent in December 2023.

16. Commercial banks average lending and deposit rates increased in the year to November 2024 in tandem with prevailing tight monetary policy stance thereby reflecting high cost of investable funds. The average lending rate increased to 17.2 percent in November 2024 from 14.6 percent in November 2023 while the average deposit rate increased to 10.4 percent from 10.1 percent over the same period. Consequently, the average interest rate spread increased to 6.8 percent in November 2024 from 4.5 percent in November 2023.

### **External Sector Developments**

17. The current account deficit was at US\$. 4,537.9 million (3.6 percent of GDP) in November 2024 compared to US\$ 4,354.5 million (4.4 percent of GDP) in November 2023, reflecting strong performance of export of goods as well as increased remittances. Goods imports increased by 7.5 percent in the 12 months to November 2024, reflecting increases in intermediate and capital goods. On the other hand, in the year to November 2024, goods exports increased by 12.9 percent in the 12 months to November 2024, reflecting increased exports of agricultural commodities and re-exports. The balance in the merchandise account deteriorated by US\$. 372.3 million to a deficit of US\$. 10,539.7 million in November 2024 mainly because the increase in import bill more than offset the increase in exports.
18. Net receipts on the services account declined by US\$. 13.1 million to US\$. 675.7 million in November 2024 compared to similar period in 2023. This was mainly on account of a decline in receipts due to transport in spite of an increase in receipts from tourism as international travel continued to improve. Remittances increased by 15.3 percent to United States Dollar (USD) 4,804 million in the 12 months to October 2024 compared to USD 4,165 million in a similar period in 2023.
19. The capital account balance increased by US\$. 21.4 million to register a surplus of US\$ 152.5 million in November 2024 compared to a surplus of US\$. 131.1 million in the same period in 2023. Net financial inflows improved to US\$. 5,420.6 million in November 2024 compared to US\$. 2,539.6 million in November 2023 reflecting a slowdown in inflows to the government and other sectors. The net financial inflows were mainly in the form of other investments and direct investments. However, portfolio investments and financial derivatives registered a net outflow during the period partly due to Kenya's limited access to international financial markets owing to elevated borrowing costs.

20. The overall balance of payments position slowed down to a deficit of US\$. 1,500.7 million (1.2 percent of GDP) in November 2024 from a surplus of US\$. 979.9 million (1.0 percent of GDP) in November 2023.

### **Foreign Exchange Reserves**

21. The foreign exchange market was mainly supported by inflows from agricultural exports, remittances and portfolio investors while demand was driven by pickup in economic activities specifically in the manufacturing, wholesale, and retail sub-sectors. The appreciation and stability of the exchange rate has created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. This appreciation has helped to reduce debt service costs, improve performance of domestic borrowing and stabilize interest rates.
22. In the medium-term outlook, we expect stability in the foreign exchange market, supported by the improved forex reserves, which are at USD 9.18 billion, equivalent to 4.7 months of import cover, an increase of USD 2.6 billion from December 2023. Additionally, continued easing of monetary policies across the advanced economies is expected to also increase stability in the local foreign exchange market, as appetite for investment in the local currency is expected to improve, thus increasing foreign inflows.

### **Capital Markets Developments**

23. Economic recovery, appreciation of the Kenya Shilling against major international currencies and macroeconomic stability have created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. The NSE 20 Share Index improved to 2,011 points in December 2024 compared to 1,501 points in December 2023 while market capitalization also improved to Ksh 1,940 billion from Ksh 1,439 billion over the same period.

### **Fiscal Policy**

24. The fiscal policy stance in the FY 2025/26 and over the medium term aims at supporting the priority programmes of the Government under the Bottom - Up Economic Transformation Agenda (BETA) and the MTP IV through a growth friendly fiscal consolidation plan. The plan targets to slow down the annual growth in public debt and implement an effective liability management strategy, without compromising service delivery to citizens. This is expected to boost the country's debt sustainability position. Fiscal consolidation will be supported by continued efforts to enhance domestic revenue mobilization, reprioritize and rationalize expenditure while safeguarding priority Government programmes and social spending.



## **Implementation of Treasury Single Account**

25. To improve public cash management, the Cabinet approved implementation of Treasury Single Account (TSA). Treasury Single Account (TSA) is a unified structure of Government bank accounts that enables the consolidation and optimum utilization of government cash resources. The implementation is in line with Section 17(2) and Section 9(1) of the Public Finance Management Act, 2012. The implementation of TSA will be rolled-out in phases and in phase 2 will Comprise the migration of County Governments to the TSA in the year (FY 2025/26) in close consultation with Intergovernmental Budget and Economic Council.

## **Accrual Accounting**

26. To strengthen management of public resources, the Government is in the process of transitioning from cash basis to accrual basis of accounting to improve cash management and enhance financial and fiscal reporting. The accrual accounting will enable the Government to account for all assets and liabilities including all Government assets. The transition to accrual accounting process is guided by accounting standards together with a Road Map to be approved by the Implementation Steering Committee. The maximum transition period allowed by the standard is three years and involves recognition of all assets and liabilities of government in the balance sheet. All financial assets including bank accounts will be recognized in the first year of transition. All other assets including natural resources will be recognized in the second and third year of transition.

## **Kenya's Macroeconomic Outlook**

27. Kenya's economic performance is projected to remain stable over the medium term in calendar years. Economic growth is expected to slow down to 4.6 percent in 2024 from a growth of 5.6 percent in 2023 reflecting deceleration of economic activities in the first three quarters of 2024 and the slowdown in private sector credit growth to key sectors of the economy. Growth is expected to pick up to 5.3 percent in 2025 and retain the same momentum over the medium term.
28. The projected growth in 2025 and over the medium term will benefit from the enhanced agricultural productivity and a resilient services sector. Agriculture productivity is expected to be largely driven by favorable weather conditions and productivity-enhancing government interventions. However, the growth in the sector is expected to average around 3.0 percent in line with trend. The services sector is projected to remain resilient growing at an average of 6.6 percent over the medium term.

Reforms in ICT sector is expected to boost growth in financial services, health, and public administration while Accommodation and restaurant subsectors will be boosted by Government's effort to revamp the sector, through promotion of high-profile international conference, cultural festivals and promoting wildlife safaris. The industrial sector is projected to grow from 0.9 percent in 2024 to 2.2 percent in 2025 and above 3.0 percent over the medium term. Growth in industry will be supported by reduction in costs of production and easing of exchange rate pressures. Additionally, the ongoing initiatives by the Government to support value addition is expected to boost growth in industry.

- 29.** On the demand side, aggregate domestic demand is expected to remain resilient even as public sector consolidates with the private sector playing a stronger role in the medium-term recovery. This growth will be supported by improvement in the external account supported by strong export growth and resilient remittances.
- 30.** Consumption is projected to average around 87.4 percent of GDP in 2025 and over the medium term driven by lower recurrent spending by the Government and relatively lower household disposable income as credit to the private sector gradually recovers. The easing of inflationary pressures will result in strong household disposable income, which will in turn support household consumption. Moreover, remittance inflows to Kenya are projected to remain resilient, providing further support to household incomes.
- 31.** Aggregate investment is projected to rise from 16.2 percent of GDP in 2025 to 16.8 percent of GDP over the medium term driven by increased investments by both the Government and the private sector. Private investments will be boosted by stable macroeconomic conditions coupled with measures aimed at improving competitiveness, inclusivity, market efficiency, positive business sentiment, and access to the international market. Interventions by the Government to avail credit to the private sector will strengthen MSMEs thereby strengthen the private sector led growth opportunities. Investment will also benefit from an increased focus on Public Private Partnerships (PPPs) that are expected to partly fill the investment financing gap in the wake of ongoing fiscal consolidation efforts which would reduce government domestic borrowing and lower yields on government securities.
- 32.** Development spending in the budget will increase progressively over the medium term so as not to impact on growth momentum. This spending will support sustained Government investments in the Bottom-Up Economic Transformation Agenda.

Particularly, investments in the nine priority value chains (Leather, Cotton, Dairy, Edible Oils, Tea, Rice, Blue economy, Natural Resources (including Minerals and Forestry), and Building Materials). Government interventions towards climate change adaptation and mitigation measures that include rehabilitation of wetlands and reforestation are expected to support growth over the medium term.

33. Kenya's external position is expected to remain supportive of macroeconomic stability. Overall, the current account deficit is expected to be stable in the medium term. Exports are expected to recover, both from improvements in the global and regional trade outlook, and domestic conditions. Growth will also be supported by implementation of trade initiatives including the Kenya–European Union Economic Partnership Agreement, and export promotion measures. Increased remittance inflows and tourism receipts are expected to further provide foreign exchange buffer. Imports are expected to grow as domestic demand recovers, particularly of raw materials, fuels, and intermediate goods, consistent with investment growth and the stability in the foreign exchange market.

### **Monetary Policy Management**

34. The monetary policy stance over the medium term will aim at achieving and maintaining overall inflation within the target range of  $5\pm 2.5$  percent while maintaining a competitive exchange rate and stable interest rates. Inflation is expected to remain within the target range supported by low and stable food prices on account of improved supply attributed to favourable weather conditions while fuel inflation is expected to remain low due to base effects, stable exchange rate and easing international oil prices. The main risks to inflation relate to uncertainty on the evolution of international oil prices due to the escalation of geopolitical conflicts (Middle East and Russia-Ukraine).

### **Risks to the Economic Outlook**

35. Kenya's growth outlook portrays a stable macroeconomic environment in the medium term. However, there are downside risks to this macroeconomic outlook emanating from domestic as well as external sources. External risks include further escalation of geopolitical tensions – particularly the wars in the Middle East and Ukraine; potential worsening of supply disruptions due to the shipping crisis in the Red Sea and Suez Canal, which could result in higher import and production costs; and uncertainty about the evolution of international oil prices. Internally, extreme weather (drought or floods) could weaken agricultural output, lead to destruction of capital, increase food insecurity and lead to a surge in cases of water-borne diseases.

36. Lower than anticipated global economic growth and particularly in major exports destination could reduce Kenya's exports, tourism receipts, and remittances growth, while increase in global fuel prices could increase Kenya's imports bill. Tight global financial conditions arising from lower-than-expected return of global inflation to target levels could aggravate Kenya's vulnerabilities towards meeting external financing requirements. However, the government's commitment to fiscal consolidation and prioritizing concessional borrowing is expected to mitigate this risk.
37. The upside risk to the domestic economy relate to fast-tracked implementation of structural reforms under BETA and the Fourth Medium-Term Plan (MTP) IV. Early normalization in global financing conditions and lower international fuel and food prices would strengthen
38. Kenya's external balances. Faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. Continued coordination between monetary and fiscal policies are expected to result to a stable macroeconomic condition which is a necessary condition for investment and savings thereby promoting economic growth.
39. The Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize.

### **Total County revenue**

#### **Own Source Revenue**

40. The Own Source Revenue was budgeted at Ksh 281.6 million. The collection for Six months of the financial year was Ksh 165.5 million which was 59% of the target as shown in Table 1. The revenue collected is further analyzed by departments as shown in Table 2. Own Source Revenue forms part of the total revenue for the county and its adequacy is important to funding development projects.

#### **External revenue**

41. The County expects to receive Ksh 5,806,692,471 as the equitable share of revenue raised nationally, a balance carried forward from County Revenue fund of ksh 400 million as at the end of FY 2023-24 and the following grants;
  - a) DANIDA (Health support funds) Ksh 7,117,500
  - b) Mineral Royalties Ksh 17,501

- c) Kenya Livestock Commercialization Project (KELCLOP) Ksh 41,250,000
- d) Kenya Urban Support Program (Grant)-UIG Ksh 35,000,000
- e) Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG) Ksh 25,375,442
- f) Food Systems Resilience Project(FSRP) Ksh 173,076,923
- g) Road Maintenance Levy Fund Ksh 168,450,780
- h) Community Health Promoters Ksh 46,140,000
- i) Second Kenya Devolution Support Program (KDSP II) Ksh 37,500,000
- j) Emergency Locust Response Project (ELRP) Ksh 142,500,000
- k) Kenya Agricultural Business Development Project (KABDP) Ksh 10,918,919
- l) Finance Locally led Climate Action Program(FLLoCA) Ksh 150,000,000

The actual receipt for Six months from equitable share was Ksh 2,333,640,273 and Ksh 451,300,106 as balance brought forward from financial year 2023-24.

### **Expenditure Performance**

- 42.** There has been a lot of public attention on County Government spending. The County Government always aims to shift more public resources from recurrent to capital investment to promote sustainable and inclusive growth. The County's approved budget for FY 2024/25 is **Ksh 7.32 billion**, comprising **Ksh 2.257 billion (31%)** and **Ksh 5.068 billion (69% )** allocation for development and recurrent programs respectively. The expenditure for Six months was **Ksh 2.329 billion** of which recurrent was **Ksh 1.908 billion** and development was **Ksh 420.8 million** as shown in Table 4.
- 43.** The expenditure can further be categorized into three major economic classifications as shown in Table 5 namely;
- a) Personnel emolument is composed of basic staff salaries and all allowances-49%
  - b) Operation and maintenance include expenditure incurred in running the offices such as payment of bills, maintenance of vehicles, maintenance of buildings, fueling of vehicles, traveling cost and purchase of working tools such as stationeries, computer and accessories and any other cost incurred in running the offices. The procurement of drugs, food and bursary disbursement is also included-33%
  - c) Development expenditure involves costs incurred in the payment of capital projects-18%.

## **County Specific Performance 2023/2024**

The section highlights the performance of each department, projects and programs implemented in the financial year 2023-2024, in different sectors was as follows;

### **County Administration/Executive**

44. The County Executive established a directorate of public communication under public service. The Governor's Press Service has also initiated preparation of county communication strategy. The rebranding of Samburu county website has also begun with support of USAID KUZA. The Governor's Press Service has sustained strong presence and visibility in social media, radio and through regular TV feature stories. The Governor's Press Service has provided media coverage to all newsworthy activities presided over by the Governor and Deputy Governor. Governor's Press officers have also provided media coverage to activities of other departments upon request by the departments. The Governor's Press Service in partnership with USAID Resilience Learning Activities has also trained the Governor's press officers, CECMs, Chief Officers and journalists on crisis communication, Public Relations, media relations and social media management.

### **Sub- County Administration- Achievements**

45. The sub-County administration has its structures complete to the lowest level of administration i.e. from the Director public administration through Sub-County administrators to the village council as established by Law. This has enabled smooth channels of coordination, management and supervision of Government programs to the village level.
46. As a result, public participation and citizen engagement has improved immensely due to proper use of existing structures. The gap between the citizens and the leadership has reduced tremendously due to the presence of administrators in all devolved units.
47. One Ward administrator's offices for Nyiro has been constructed and complete but without a fence and a Toilet for official commissioning at a cost of Ksh. 4million. The allocated budget was underestimated the reason for partial completion without a fence and a Toilet.



### **County Public Service Board.**

48. County Public Service Boards are created by the law. They are then given a host of mandatory duties and responsibilities which they have to accomplish.
49. Among these responsibilities are implementation of Articles 10 and 232 of the Constitution of Kenya on National Values and Principles in the county government. This is designed to be done through preparation of training materials on topical issues and thereafter carrying out civic education to the county public service and the public.
50. The county public service board also faced numerous financial challenges due to irregular flow of funds from the National Exchequer. This derailed effort to carry out some of the mandatory duties and responsibilities. However, the county public service board carried out some of its responsibilities among them recruitment of staff as per department requests, staff promotion, administering declaration of incomes, assets and liabilities.

### **Finance, Economic Planning and ICT**

51. 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.
52. The County Treasury's achievements during the period include; completion of value for money audits in selected departments, implementation of policy on access to County Government procurement opportunities for women, successful implementation of e-procurement, the youth and persons with disabilities, preparation of annual procurement plan, revenue collections, preparation of financial statement on time, preparation of the annual development plan, preparation of the annual budget, preparation of quarterly progress reports and the county annual progress report. Enactment of the M&E bill which is at the county assembly level. The Launch of the revenue collection automation system was done. Installation of Safaricom Wifi at the county headquarters. Production of County Statistical Abstract 2023 is at publication stage.
53. **Special programmes.**
  - a) Training of 20 Village level disaster risk management committees.
  - b) Conducted 30 peace meetings/peace dialogues across the county and reaching out to 1200 peace stakeholders.

- c) Conducted County Capacity Needs gaps assessment and development of the county capacity strengthening programmes.
- d) Through a partnership with development partners, 4,900 vulnerable households received about Ksh 400 million cash transfers. This is in addition to 12,171 households receiving about Ksh 200 million cash per year.
- e) With the support of the Kenya Red cross society established a KES 10 million worth county emergency operation Centre.
- f) Review of Disaster Risk Management policy, DRM bill of 2015, Peace & cohesion building policy and a bill of 2023.

#### **54. Agriculture, Livestock Development, Veterinary Services and Fisheries.**

##### **Livestock production.**

- 55. During the period under review, under the ongoing livestock breed improvement the Directorate of Livestock Production's made a tremendous achievement of procuring and distribution of 907 Somali Camels in Samburu East and North Sub-counties, 950 Sahiwal cattle in Samburu Central Sub-County, 280 Kenya Alpine dairy goats in Samburu Central Sub-County, 765 Galla bucks in North and East Sub-Counties and 56 Dairy cattle to Angata Nanyukie Ward in Samburu North Sub-County. During the same period, the Nomotio Livestock Improvement Centre received Ksh 7 million grant for implementation of targeted farm projects and to cater for farm recurrent operations

##### **Irrigation & Fisheries development**

- 56. During the review period, the Directorate of Fisheries and Irrigation's achievements included purchase of 36 fishing nets pond cover nets, procured 2075kgs of starter fish feeds, introduction of 28,571 fingerlings to stock 7dams within Samburu Central Sub-County.

##### **Crop production**

- 57. During the period under review, the Directorate of Crop Production's achievements included distribution of 85 tonnes of certified maize seeds and 46 tonnes of certified beans seeds, cultivated 4,500 acres of land for needy and displaced farmers under the "one-acre initiative" by H.E. the governor Samburu county, whereby each selected farmer is cultivated one-acre piece of land free of charge, either as individual or group. Repair of 16 tractors and 8 frames of the disc plough that were out of service at cost of Ksh 3.9 Million of the Ksh 10 Million that was allocated to the Agricultural Machinery Services.

Under enabling environment, the directorate has successfully completed, the formulation of the Samburu county Crops policy. Distribution of pesticides targeting 6,000 acres of land was also done while 25 motorized sprayers and other PPEs were distributed to spraying service provider in different villages.

#### **Veterinary services.**

- 58.** The period under review was vibrant but with a lot of challenges. The weather and pasture conditions were favourable all year round for the good to excellent body condition scores for all livestock except for the various livestock disease outbreaks reported across all sub counties.
- 59.** Although development activities and livestock vaccinations were initially funded, their budgetary reallocation brought activities almost to a standstill. Several non-governmental organizations were sought to complement the lack of funding and therefore the achievements in disease surveillance, livestock vaccinations and treatments, policy development, staff trainings and extension education to livestock keepers. The veterinary sub sector appreciates the efforts of the different partners who contributed to the success of the exercise.

#### **Performance of National government programmes implemented in the County**

##### **National Agricultural Rural Inclusive Project**

- 60.** During the period under review the project achieved the following: construction of Honey refinery for Hope Enterprise cooperative at Maralal, establishment of 500 acres of land under pasture in Samburu central, construction of two hay sheds with capacity of 20,000 bales each and purchase of two sets of hay bailing machines. Drilling and equipping of a borehole at Archer's Post Livestock market and Construction of 48 farm ponds across the three sub-counties was also done.
- 61.** KELCOP has been implementing animal health activities this financial year. This includes, recruiting and enrolment of 20 animal and livestock health assistants in the AHITI. The project also trained 6 livestock beneficiaries groups on basic animal husbandry and TIMPS
- 62.** ASDSP has participated in extension education and fully funded for one Artificial Insemination kit.

## **Water, Environment, Natural Resources and Energy**

- 63.** The County Water and Environment sector comprises of: Water and Sanitation; Environment and Climate Change; 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 centers' and/or major towns of the county.
- 64.** 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 BETA Agenda. In view of the above, during the FY 2023-2024, some of the key achievements realized by the department include: -
- a) Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials for 6 proposed borehole sites. (Ntepes, Lingatuny, Nontoto / Sere-eloikari, Lentanai, Loshooriong and Loosuk).
  - b) Drilling and equipping of 6 No. above mentioned borehole Sites.
  - c) Equipping and Solarization of 4 No. boreholes that were previously drilled and not equipped and Solarized. (Lankarm, Ngari, Angata Lerai and Angata Rongai boreholes).
  - d) Pipe laying, rehabilitation and repair of 38 kilometres of water extensions and/or supplies and overall maintenance of rural water supplies across the county (mainly at Seketet, Loruko, Ng'ambo, Lkitasine / Lowamara, Suguta and Lolmolog water supplies).
  - e) Excavation and desilting of 7No. earth dams/pans at Morijo, Kirapash, Ngari, Lemolog, Lemomo, Lorok Enyokie and Lodokume soko).
  - f) Construction of 2No. rock catchment at Ilakweny and Siangan.
  - g) Capacity building of Water User Associations (WUA's) on the proper utilization and management of water resource.

- h) In partnership with UNICEF supported the development and rehabilitation of 7 No. water facilities and constructed 30 No. water tanks concrete slabs in designated areas across the County. (Water facilities rehabilitated were Lomirok, Parkati Shallow well, Lesirkan borehole, Lantasim borehole, Sepei borehole, Nkutoto Arus borehole and Lesuwa borehole).
- i) The department distributed and fixed to position 22 No. 10m<sup>3</sup> plastic tanks capacity donated by UNICEF to designated areas where the above tanks slabs were constructed.
- j) In collaboration with other State and Non state Agencies like NDMA, KVDA, NWWA, ENDDA, WRA, MWI, STAWI, USAID NAWIRI, ACTED KENYA, LMS, PACIDA etc facilitated establishment and rehabilitation of new and existing water utilities across the County.
- k) One key notable milestone move is the department partnership with STAWI leading to commencement of the process of formulating a County Water Policy which will ensure efficiency and effectiveness of service delivery to the Mwananchi.
- l) In partnership with the Ministry of Energy, we are implementing Kenya Off-Grid Solar Access Project (K-OSAP) for the underserved counties in terms of energy provision. The project is targeting to power five (5) upcoming towns through setting up of Solar Mini-grids (i.e. Sereolipi, Tuum, Latakweny, Barsaloi and Sura-adoru) and stand-alone solar systems in a number of public facilities (dispensaries, schools and administrative offices) and supporting solarization of about 23 Boreholes. The evaluation of the tender documents was done awaiting the award of contracts.
- m) On waste management the directorate has constructed waste management sites (dumpsites) at Suguta and Baragoi.
- n) On the Climate Change front, the directorate in partnership with The National Treasury and World Bank are implementing a programme dubbed “Financing Locally-Led Climate Actions (FLLoCA)”. FLLoCA is a Conditional Grant that has been designed to support County Climate Institutions and Climate Resilience Investments through the County Climate Institution Support (CCIS) and County Climate Resilience Investment (CCRI) grants. The county has so far established a Fund by the name Samburu County Climate Change Fund. Through this Fund, we have received the 2nd tranche of the County Climate Institutions Support (CCIS) Grant from National Treasury amounting to Ksh. 11 million and the (CCRI) Climate Change Resilient Investment Grant amounting to 105 Million just before the closure of FY 2023/24.

- o) The directorate also established Ward Climate Change Planning Committees (WCCPCs) in 13 wards. The Climate Change Steering Committee was established and training on their roles conducted. The County Climate Change Planning Committee was also established and trained. The Climate Change Unit was also trained on its roles and responsibilities. The training of the committees was conducted in partnership with the Frontier Counties Development Council's LISTEN project and The Boma Project.
- p) Training of WCCPCs for Porro, Suguta, Loosuk Wards together with all ward administrators was conducted in partnership with the LISTEN Project. These committees were trained on their roles, proposal development, governance, climate finance and group dynamics. Training of Ndoto, Nyiro, Wamba East and Wamba North Wards Climate Change Planning Committees was done with the support of The Boma Project.
- q) In partnership with UNICEF, USAID-Nawiri and Water Resources Authority, the directorate established Four new Water Resource Users Associations (WRUAs) in Elbarta, Nyiro, Ndoto and Waso Wards known as Nachola WRUA, Losesia WRUA, Arsim WRUA and South Horr WRUA. The WRUAs also developed Sub-Catchment Management Plans.
- r) On rangelands management, the directorate in partnership with USAID Nawiri and VSF-Suisse was able to rehabilitate several restoration sites in the county rangelands. These rangeland restoration initiatives have continued from the previous years in Lenchekut, Sirata Lengamarita, Lengusaka, and Lerata in Samburu East Sub-County and Anderi, Nachola, Masikita and Arsim in Samburu North Sub-County. Some rangeland restoration demonstration plots were developed in Raraiti, Mabati, Nakwamur, Lderkesi and Barsaloi to sensitise communities on rangeland restoration techniques. In partnership with the World Food Programme, a section of the degraded Jerusalem area in Wamba was restored and will serve as a learning field plot for communities around in the rehabilitation of their rangelands. Department officers were also trained as Trainers of Trainers (ToTs) on techniques of alternative uses of invasive species, and subsequently established a briquettes making business for a youth and women group in Lerata area using Mesquite (*Prosopis juliflora*) in partnership with VSF-Suisse. The directorate also initiated the formulation of a Rangeland Management Bill in partnership with the LISTEN project. In partnership with Caritas and Namunyak Community Conservancy, the directorate developed community driven grazing by-laws for the conservancy.



s) On sustainable forest management in partnership with KFS, Ngiro CFA was established with support from IMPACT Project. The directorate also implemented the Presidential directive on nationwide tree planting initiative by partnering with KFS to drive tree planting campaigns at Tamiyoi forest restoration site in Kirisia Forest, where 15,000 tree seedlings have been planted so far. Grazing plans were also established in partnership with the Boma Project and IKEA foundation in Kirisia forest in collaboration with the Kirisia Community Forest Association.

### **Education and Vocational Training.**

**65.** The sector presents a platform for imparting much-needed skills, competencies, and attitudes to propel the County's development.

<b>S/N</b>	<b>Project</b>	<b>No</b>	<b>Project cost</b>
1.	ECDE kitchens constructed	32	22,700,000
2.	ECDE classrooms constructed	23	31,100,000
3.	ECDE pit latrines constructed	68	39,300,000
4.	Water tanks provided to ECDE	30	3,600,000
5.	ECDE Fences erected	17	12,500,000
6.	ECDE furnitures sets provided	60 Sets	9,300,000
7.	Cooking appliances provided	45	9,000,000

### **66. Vocational Training**

<b>S/N</b>	<b>Project</b>	<b>No</b>	<b>Project cost</b>
1	Modern kitchen constructed	1	2,000,000
2.	Sanitary block constructed	1	1,500,000
3.	Assorted tools provided to the Centre	1	1,000,000

### **67. Medical Services, Public Health and Sanitation.**

#### **Environmental and health promotion**

**68.** The department was able to implement measures to reduce environmental health risks factors and conditions. This was coordinated efforts across multiple sectors in the department. By implementing these measures, communities can significantly improve public health, reduce disease burden, and promote sustainable development. Continued monitoring, evaluation, and adaptation of strategies will be essential to achieving and sustaining these improvements.

69. The increase in the percentage of households with handwashing facilities from 34% to 52.6% can be considered a significant improvement in public health and hygiene. The implications and possible factors behind this increase: are Reduced Disease Transmission. Handwashing with soap is one of the most effective ways to prevent the spread of infectious diseases, including diarrheal diseases and respiratory infections. An increase in households with handwashing facilities likely correlates with a decrease in the incidence of these diseases. Improved Child Health, as Children are particularly vulnerable to diseases that can be prevented through proper hand hygiene. Improved handwashing facilities can lead to better health outcomes for children, including reduced absenteeism from school due to illness.

### **Communicable disease control**

70. Improving tuberculosis (TB) treatment success rates from 80% to 85% involves enhancing various aspects of TB care and management. Here are several measures were implemented by Improving Diagnostic Facilities: Ensure timely and accurate TB diagnosis by enhancing laboratory infrastructure and access to rapid diagnostic tests such as Gene pert. Decentralize TB Services: Bring TB diagnostic and treatment services closer to patients by integrating them into primary healthcare facilities. Increase Availability of TB Medications: Ensure an uninterrupted supply of quality-assured TB drugs to prevent treatment interruptions.
71. improving malaria diagnosis from 60% to 75% involves a multi-faceted approach that includes enhancing diagnostic facilities, training healthcare workers, increasing community awareness, ensuring a reliable supply of diagnostic tools, strengthening health systems, leveraging technology, and advocating for supportive policies. By implementing these measures, healthcare systems can achieve more accurate and timely malaria diagnoses, leading to better treatment outcomes and reduced transmission.
72. Improving HIV testing and counseling services from 62% to 104% requires a multi-faceted approach that includes expanding access, enhancing service quality, increasing community awareness, leveraging technology, strengthening health systems, advocating for supportive policies, and targeting key populations. By implementing these measures, healthcare systems can achieve higher testing rates, early diagnosis, and better linkage to care, ultimately contributing to the control and prevention of HIV/AIDS.

## **Non-Communicable Disease Prevention and Control**

73. Detecting and managing cancer cases more effectively to achieve a 115% improvement requires a comprehensive strategy that encompasses early detection, improved access to diagnostic and treatment services, and robust patient support systems. Raise awareness about the importance of regular cancer screenings and early detection through public health campaigns. Provide specialized training for healthcare workers in cancer diagnosis, including the use of diagnostic equipment and interpretation of results. Promote the use of multidisciplinary care teams to provide comprehensive care that addresses all aspects of a patient's health and treatment. Achieving a 97% awareness level among the population regarding diabetes risk is a significant accomplishment. This high level of awareness likely results from a comprehensive strategy involving public health campaigns, community engagement, education, and partnerships with various stakeholders.

## **Reproductive, Maternal, Neonatal, child and Adolescent Health**

74. Achieving a 95% reduction in mother-to-child transmission of HIV involves a comprehensive and integrated approach that includes universal HIV testing, early and continuous ART, safe delivery and infant feeding practices, community engagement, healthcare worker training, supportive policies, and continuous monitoring and evaluation. By implementing these strategies, healthcare systems can significantly reduce the transmission of HIV from mothers to their children, improving health outcomes for both.
75. Improving immunization coverage from 60% to 66% requires a multifaceted approach that includes enhancing access, strengthening health systems, engaging and educating the community, addressing barriers, improving service delivery, advocating for supportive policies, and ongoing monitoring and evaluation. By implementing these strategies, the county can increase immunization rates, protect more children from vaccine-preventable diseases, and move closer to achieving universal coverage.
76. Achieving 100% attendance of under-fives at child welfare clinics for growth monitoring requires a multifaceted approach that includes increasing accessibility, enhancing community engagement and awareness, improving service quality, addressing barriers, implementing reminder systems, engaging community leaders, advocating for supportive policies, and continuous monitoring and evaluation. By implementing these strategies, the county can ensure that all children receive regular growth monitoring and early intervention, promoting better health and development outcomes.

## **Nutrition.**

**77.** There was a significant improvement! Increasing deworming coverage for children aged 12 to 59 months from 65% to 95% is a major achievement in child health care. This improvement could be due to various factors, such as enhanced outreach programs, more effective community education and outreach might have increased awareness about the importance of deworming. Improved access to health services Expanded access to healthcare facilities or mobile clinics could have made deworming services more available. Increased funding or resources from implementing partners supported in in reach services. The county has been spearheading Malezi bora program that improved the deworming program.

## **78. Lands, Housing, Physical Planning and Urban Development.**

- a) Re-planning and Cadastral Survey of Archers Post
- b) Registration of community land- -Ndonyo Nasipa/Ngare Narok, Nyiro and Loonjorin Communities
- c) Advisory Plan for Lpartuk Group Ranch
- d) Community land use plans for 5 communities (Lpus, Opiroi..)
- e) Part Development Plans for Public Institutions (KWS)
- f) Consultancy services for Preparation of Valuation Roll for Rating Purposes
- g) Provision of affordable housing sites and Market sites
- h) Construction of public washrooms
- i) Installation of 4 high mast floodlights
- j) Completion of Maralal Retail Market
- k) Construction of slaughter slab in Loikas

## **Roads, Transport and Public Works**

**79.** The department installed two (2) kilometers of streetlight, installed four (4) floodlights, constructed one (1) foot bridge, installed 250 gabion boxes, constructed twenty (20) lines of culverts, constructed sixty (60) meters of drift, graded 219 kilometers of roads, graveled ten (10) kilometers of roads and constructed 112 kilometers of new roads

## **Tourism, Trade, Enterprise Development and Co-operatives.**

### **Trade sub-sector**

- 80.** During the year under review, the projects and activities for trade and enterprise development sub sectors and the main achievement during the period under review was the Construction of public toilet facility at Wamba and trainings of youths and women groups in all the sub counties on table banking and financial literacy.

### **Tourism and wildlife sub-sector**

- 81.** The Directorate of Tourism, Marketing and Conservation falls within the Department of Cooperatives, Trade, Investments, Tourism and Enterprise development and is charged with the responsibility of developing and implementing sound policies, strategies, development plans and programmes for development and promotion of tourism, sustainable growth, development /support of community based conservation programs, conservation and management of natural resources through sustainable utilization for socio-economic and development of the county and the country at large.
- 82.** Tourism promotion, economic empowerment and natural resource-based activities and products are critical for socio-economic development of the 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.
- 83.** During the period under review, the Directorate of Tourism, Marketing and wildlife conservation realized the following achievements: - Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives, this includes development of conservancy management's plans to enhance sustainability, economic cost and 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.

- 84.** 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 Naturkan, and Nkume fortified camps. The department has so far constructed several fortified camps complete with water storage tanks, protective hide outs and toilets and various ranger's camps, i.e. Leparachau, Nompuya, Pura, Mlima blue fortified camps, losesia and Siangan Ndoto rangers camp.
- 85.** On improvement of staff welfare in Samburu national reserve, The Directorate of Tourism, Marketing and wildlife conservation has renovated rangers' quarters in Archers gate, and Samburu lodge unit, completion of the Samburu National Reserve ( SNR) headquarter complex block to decongest the park and give more space for wildlife and tourist and enhance carriage capacity. Renovation and branding of Archers gate, and Managers house to enhance service delivery and renovation of campsite and Archers gate. 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 a further 30 rangers were train through a partnership with CROW program in SNR and another 100 community scouts at Nkume-elmaalo fortified camp at Nyiro Conservation area.
- 86.** Other realizations include; installation of solar power at Sera wildlife conservancies staff quarters, Construction and completion of Molpusi eco-lodge at Ltungai community conservancies, to enhance revenue collection and job creations, construction of ranger's quarters at Nkoteyia conservancy to improve staff welfare, and in collaboration with other conservation partners and through the conservancies support program; the department has also supported the construction of a Lorubae rangers camp, construction of staff quarters and tourist bandas at Nkoteyia conservancy, construction of an eco-lodge and establishment of water supply system at Ltungai community conservancy, construction of manager house and tourist banda at rhino camp at Sera wildlife conservancy, construction of radio room, mess and kitchen, construction of lpus leluai rangers camp at Westgate conservancy, Construction of Lorubae rangers camp at Kalama community conservancy among other development.
- 87.** Other programs that were achieved through collaboration and partnership with conservation partners includes: - Construction of rangers camp at Namunyak, construction of security establishment at Sera conservancy, construction of warden house at Ngilai central conservancy.

Support of Kirisia forest restoration program at Nkoteiya conservancy and planned construction of community Eco lodge (home stay) at Ndoto conservancy. Support of existing community conservancies through SNR revenue sharing to Girgir and Ngutuk e Ngiron community lands.

88. 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.

### **Marketing and Promotions**

In a bid to market Samburu as a preferred tourist destination, the department realized the following achievements:

- a) About 2,000 brochures were produced in English and distributed in different tourism marketing both locally and international.
- b) Participation in the travel fairs, Expos, local and international exhibitions for instance at Sarit- Expo travel fair and exhibitions in Nairobi, Magical Kenya Expo in Nairobi, SKAL World International conference in Mombasa, an opportunity to show case the tourism potentials in Samburu County. We also received two awards in the cultural creativity and the best stand in design and fashion, namely the best exhibitor in terms of information about tourism, cultural variety and general presentation and the best authentic cultural design.
- c) Maralal International Camel derby annual events were conducted successful which attracted both local and international participation. The Derby continued to attract various international participants from USA, Canada, Australia, Germany, Poland, Switzerland and local participants with a turnout of about 2000 attendance per day. These tourism and cultural promotional events are critical and puts Samburu on the global tourism map. The focus is to now improve standards to make the events more popular and attractive to tourists both locally and internationally. Miss tourism event and Samburu night were some of the other cultural events that were conducted in pursuit to showcase the tourism potential in cultural tourism events.

- d) The Department show cased tourism products locally and in exhibitions such as at World travel market in Berlin in Germany an Besides meetings with clients and distribution of brochures, CDs and giveaways that market Samburu as a tourist destination road shows were organized where presentations were made to target markets and further selling the wider investment opportunities Samburu has to offer on tourism sector.
- e) Other events that created prominence of Samburu with respect to tourism was participation in Devolution Conference held at Eldoret Uasin Gichu County.
- f) Profiling and Documentation of the tourist sites, attractions and sightseeing's within the all-county have been done, with the main objective being to map out areas of potential interest in terms of tourism infrastructure development and promotion.

**Partnership with stakeholders to Promote Tourism:**

- 89.** The Department partnered with stakeholders such as KWS, AWF, NRT, Grevy's Zebra trust, Ewaso lions, and Save the Elephants in the following areas of promoting tourism development.
- a) Release to the wild the rescued and rehabilitated elephants at Reteti to Namunyak community wildlife conservancy at the East Sub-county in partnership with Kenya Wildlife Service (KWS) and Sarara foundation.
  - b) Training support of 27 Scouts from Kirisia / Nkoteyia Conservation area at Nkoteyia by Food and Agriculture Organisation (FAO).
  - c) Financial Support by STE to support the review of lease for lodges in SNR and SNR taskforce
  - d) Training of 10 rangers on lion monitoring and provisions of three (3 )smart phone by Ewaso lions to track the lions within the reserve and offer timely reports on the same.
  - e) Monitoring and treatment of Grevy Zebra by the Grevy Zebra trust within the park on need basis.
  - f) Training of all conservation boards, scouts, communities at the North –Sub County on rangeland management by conservation experts in coordination with the County Department of Environment and natural resources.



- g) Participation in the great Grevy zebra rally held on 2016 and 2017 in partnership with Grevy Zebra trust
- h) Training of all conservation boards, scouts, communities at the North –Sub County on rangeland management by conservation experts in coordination with the County Department of Environment and natural resources.
- i) Training of scouts from Ltungai-Malaso Conservation area on wildlife monitoring by Northern Rangelands Trust

#### 90. Cooperatives Sub-sector.

Planned Targets	Achievements	Expenditure
Register 5 cooperative Societies	A total of 16 new cooperatives registered: 15 new rural Sacco's registered to cater for common interest groups (CIGs) financed by both National Agriculture Rural Inclusive Growth Programme (NARIGP) & Emergency Locust Response Projects (ELRP) at ward level. One butchers cooperative also registered to mobilize savings from meat handlers in Maralal town.	0
Carry out 15 pre cooperative education meetings to potential groups in different sectors of the economy	6 pre-cooperative education meetings carried out for livestock marketers with a view to forming Umbrella Livestock Society	1,300,000
30 Cooperative Societies members education planned countywide	19 members trainings/education days held for 15 Ushanga cooperatives, cereal & fodder cooperatives in Central and 2 beekeeping cooperatives in North	2,400,000
25 cooperative leaders trainings planned	10 cooperative leaders trainings undertaken in the course of financial year targeting boards of management of both Sacco Leaders & producer/marketing Cooperatives	2,200,000
Cooperative audits and inspection	11 cooperatives audits carried out and 52 inspections undertaken in the course of financial year	500,000
16 Exposure/ Marketing visits planned	3 national trade fare forums attended by representatives of marketing cooperatives (Ushanga and beekeeping) with facilitation from this office	750,000
Support to Ushanga Cooperatives	Beads, beading equipment procured for the 15 registered Ushanga cooperative	3,500,000
	Construction of Ushanga shade for Poro Beadwork Cooperative	2,991,650
Support to Meloni Cooperative Tannery Project	Fencing of the tannery	2,000,000

## **Culture, Gender, Social Services, Sport and Youth Affairs.**

- 91.** The department managed to participate in Maa cultural festivals, KICOSCA, Maralal International Camel derby, Marked International women's day, marked zero tolerance day to FGM and 16 days of gender activism against Gender Based Violence (GBV).
- a) Inspection of liquor and alcohol drinks premises was carried out to ensure that premises complied to set standards and regulations that govern the said premises.
  - b) It also managed to continue creating awareness on prevention of GBV, carried out women empowerment programs, create awareness on children rights and carried out activities to support vulnerable and marginalized groups.
  - c) The following was realized in the development and promotion of sports and Youth Affairs: held tournaments in all the fifteen wards where the winners participated in the Governor's Cup, held the Samburu County soccer league where two teams namely Exotica Fc and Talanta Fc were promoted to the Lower Rift regional league. Participated in the Kenya Intercounties Sports and Cultural Association (KICOSCA) games held in Meru where we emerged champions in the tricycle race and second runners up in darts. Four of our players were also selected to represent the country at the East Africa Local Authorities Sports and Cultural Association (EALASCA) games held in Kisumu.
  - d) Our county emerged the champions in the 12th edition of the Desert Wheel chair race ladies' category. We trained coaches and referees and sports administrators in various sports disciplines. Procured assorted sports equipment and uniforms to various teams. Participated in the cross country and athletics championships to the North rift region. Our girls team emerged the champions in the upper eastern region of the Talanta Hela initiative to enable them to participate in the national competition where two of our girls were scouted. Held a very successful governor's cup tournament which involved soccer men and women, volleyball men and women, basketball men and women netball, women darts and sitting volleyball where we partnered with the Kenya Academy of Sports (KAS) where several players were scouted. We supported various youth talent development programs and training in business and product marketing skills and serving and lending skills.

- e) We completed several development projects namely: renovation of Kenyatta stadium, Maralal, fencing grading of Archers post stadium, grading of Opiroi and Lailei playgrounds, leveling of Waso Rongai playground, construction of toilet at Baragoi stadium and grading of Lodokejek playground.
- f) Going forward the department will put more emphasis on the development infrastructure projects. Further the department intends to widen links with stakeholders and partners to ensure better collaboration for effective implementation of programs.

**92. Challenges experienced during Implementation of the Medium Term Expenditure Framework (MTEF) Budget 2023-24**

- a. Declining donor funding support;
- b. Delays in disbursement of funds;
- c. Recurring pending bills pressure which directly constraints the business environment and the general economy;
- d. Increasing expenditure pressures from wage bills and other personnel benefits;
- e. Slow budget implementation thus delaying in delivery of programmes and projects;
- f. Weak monitoring and evaluation system thus compromising the quality of data required for decision making;
- g. Weak mechanisms to ensure sustainability of development programmes and projects; and
- h. Lack of a resource mobilization framework to enhance external resource funding

## **CHAPTER THREE: BUDGET FOR FY 2025/26 AND THE MEDIUM TERM**

### **Fiscal Responsibility Principles**

- 93.** In line with the Constitution, Section 107 of the PFM Act, 2012 and regulation 25 of the PFM (County Governments) Regulations, 2015 sets out the Fiscal Responsibility Principles which the County Governments have to adhere to. The law stipulates that:
- a. The County public debt shall never exceed twenty (20) percent of the County Government's total revenue at any one time.
  - b. The County Government wages shall be contained at thirty-five (35) percent of the County Government's total revenue in the Medium Term.
  - c. The approved expenditures of a county assembly will be as per the senate's recommendations. This shall not exceed 7% of the total revenues of the County Government or twice the personnel emoluments of that County Assembly, whichever is lower.
  - d. The County Government actual expenditure on development shall be at least thirty (30) percent of the County Government's total expenditure.
  - e. fiscal risks shall be managed prudently; and
  - f. A reasonable degree of predictability for the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future.
  - g. In the 2025/26 FY and the Medium Term, the County Treasury will ensure that the Budgets are prepared in a way that ensures strict adherence to the principles.
- 94.** In financial year 2025/26 the observance of the fiscal responsibilities is outlined below;
- a. The County public debt shall never exceed twenty per cent of the County Government's total revenue at any one time. In the 2024/25 FY, the County does not plan to borrow externally. The County Government will ensure that all its obligation to the suppliers is met on a timely basis to avoid piling of Pending Bills. The County has allocated Kes. 400 million ( 5% of the budget) towards payment of pending bills.
  - b. County Government's expenditure on wages and benefits for its public officers shall not exceed thirty-five (35) per cent of the County Government's total revenue In 2025/26 FY, the County's expenditure on wages and benefits will account for 40.6% of the total expenditure.

This includes the employees' pension and gratuity funds and medical schemes. The County is therefore not in line with the set limit of 35% of the County revenues.

- c. The approved expenditures of a County Assembly shall not exceed seven per cent of the total revenues of the County Government or twice the personnel emoluments of that County assembly, whichever is lower. The County Assembly's ceiling accounts for 9 % of the total revenues. The allocation is above this fiscal responsibility principle is occasioned by the recurrent expenditure ceiling determined by the Commission on Revenue Allocation (CRA).
  - d. The County Government actual expenditure on development shall be at least thirty per cent. It is projected that the County Government will spend 31.1% of its Budget on development in 2025/26 FY. This will be mostly on expenditure towards the completion of on-going projects, flagship projects and other service delivery initiatives. This allocation will also be continued over the Medium Term.
  - e. Fiscal risks shall be managed prudently. Fiscal risks will be managed prudently through the establishment of policy, legal and regulatory framework in ensuring prudence in expenditure, contract and asset management. The County will endeavor to implement the County Risk policy. Further, a provision of Ksh 30 million has been factored to cater to urgent and unforeseen expenditures. This will ensure that emergencies can be handled without disorienting the plans and budgets.
  - f. A reasonable degree of predictability for the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future. To ensure a reasonable degree of predictability for the level of tax rates, charges and tax bases, legislation on property rates, entertainment tax and produce cess will be amended through the Finance Acts depending on the fiscal strategy each year. The legislation will also contain clear justification for the fees and charges to be charged and the modalities for charging the same. The County Finance Acts will refer to the substantive legislation while proposing amendments to the charges, fees and taxes hence maintaining a degree of predictability.
- 95.** In the FY 2025/26 and the medium term, the County Treasury will ensure that the budgets are prepared in a way that ensures strict adherence to these principles. For the County to achieve the above fiscal responsibilities the following controls will be exercised;

- a) Legislative (County Assembly) control: The Authority of raising revenue and their appropriation is provided by the County Assembly. The County Executive Committee will work closely with the County Assembly to ensure the legitimacy of collection of taxes and appropriation of the same.
- b) The Controller of Budget: the office of the controller of the budget will oversee the implementation of county budgets by authorizing withdrawals from the county revenue fund.
- c) The Auditor General: The office of the Auditor-General will be involved in auditing the accuracy of all accounts, the propriety of the expenditure, and the appropriateness of all county public finance matters.
- d) In collaborating with the office of the Auditor-General, the county treasury will ensure efficiency, effectiveness and guard against unauthorized expenditure.

### **Fiscal Structural Reforms**

- 96. The County government will put in place measures to meet its revenue target as this will enable the County to implement its development programmes. The County has so far implemented various reforms aimed at sealing revenue leakage loopholes. This will be facilitated through completion of the automation of systems and revenue collection. By so doing, all payments in the County will be made electronically and in return administrative costs are expected to significantly reduce. Also, this will minimize leakages and expand access to payment points, which will improve on accountability
- 97. The County Government will adopt other key strategies amongst them; mobilization of additional revenue by strengthening enforcement and expansion of the revenue base. This will continue to remain the key focus in the next FY. The County will focus on land and property tax as the most appropriate and equitable source of revenue to finance development and provision of essential services.
- 98. The County is focused on improving its planning framework by increasing data availability, strengthening reporting mechanisms, and enhancing project implementation and budget execution. This involves establishing a statistical unit, improving the County reporting framework, and implementing project management best practices. These efforts aim to enhance efficiency and effectiveness in development projects, ensuring resources are allocated optimally for maximum impact on the local community.

- 99.** The County acknowledges challenges in executing the development budget, particularly attributed to procurement issues, weak contract management, and delayed disbursement of funds from the National Treasury. Going forward, the County government will actively address these challenges through Implementation of robust contract management systems to monitor contract performance, milestones, and deliverables; capacity building programmes for key staff along the project management life cycle; issuance of standardized templates and guidelines for procurement documentation; technological adoption and performance management through monitoring and evaluation.

### **Budget Framework for proposed budget year 2025-26**

- 100.** The FY 2025/26 budget framework will be anchored on priorities set out in the 3rd CIDP (2023-2027), the Fourth Medium term Plans, and the political manifesto of the national and County administration. Observing the constrained fiscal space occasioned by Global shocks arising from international conflicts, slumping of the shilling against the dollar, spiking global inflation, and maturing debt obligations at the national level, the County government will continue to enhance revenue mobilization and rationalize expenditure without affecting service delivery.

### **Revenue Projections**

- 101.** In the FY 2025/2026, total revenue collection including the county own source revenue is projected to grow to Ksh. 7,671,720,641 up from the projected Ksh 7,325,669,676 in the current FY 2024/2025. The uncertainty in disbursement of both conditional and unconditional grants by the National Treasury and development partners continues to be a challenge in receipt of county revenue. Summaries for both own source revenue and national transfers forecast over the medium-term period are as presented in Annex I.
- 102.** The County Government will continue to adopt measures aimed at improving its own-source revenue to expand its fiscal space for development Programmes. This includes implementation of the Revenue Enhancement Strategy and reforms in local revenue administration that has seen a legislative review of the current revenue-related laws through the Finance Act 2024 which is aimed at strengthening local revenue performance.
- 103.** Revenues from local sources are expected to finance 4% of the County Government's expenditures while the balance will be financed by transfers from National Government and development partners. The national transfers in form of the equitable share of revenue and conditional grants will be firmed up on the passage the of Division of Revenue Bill 2025 and County Allocation of Revenue Bill 2025.

## **Expenditure Projections**

**104.** The County Government Implements a balanced budget where total revenue will equal total expenditure. Therefore, in FY2025/26, total expenditure is projected to be Ksh 7,389,220,641 where Ksh 5,089,220,641 billion (68.9%) will comprise recurrent expenditure and Ksh. 2,300,000,000 (31.1%) will be used for development expenditure. This is in line with Section 107 (1b) of the PFM Act 2012 that requires County governments to allocate a minimum of 30 percent of the budget to development Budget.

## **Criteria for Resource Allocation**

**105.** The PFM Act, 2012 and the PFM (County Regulations), 2015 set out fiscal responsibilities principles that guide the Medium-Term Expenditure Framework (MTEF) for the County. The Criteria for resource allocation will consider;

- a) Linkage of programmes with the value chains of the Bottom-Up Economic Transformation Agenda priorities;
- b) Linkage of programmes with the value chains of the County Transformation Agenda priorities (ADP 2025 and the 2023-2027 CIDP);
- c) Completion of ongoing projects, viable stalled projects and payment of verified pending bills;
- d) Aligned to the core mandate of the county department/entity;
- e) Extent to which the programme/project seeks to address viable stalled projects and verified pending bills;
- f) Cost effectiveness and sustainability of the programme; and
- g) Programmes that promote job creation and poverty reduction

**106.** The baseline budget estimates indicate the current administrative units spending levels as per their respective sectors. Under recurrent expenditure, non-discretionary expenditures have been factored as a first charge; this includes salaries and pensions. Development expenditure has been allocated on the basis of the national and the county transformative projects. The following criteria was used in setting the allocation:

- a. Ongoing projects: Emphasis is given to completion of programmes/projects especially infrastructure projects with high impact in order to deliver planned objectives;



- b. Counterpart financing: the budget gives priority to projects financed by development partners with counter funding conditions;
- c. County Established Funds: The budget ceilings give priority to financing of Samburu County Established Funds set for specific development interventions
- d. Strategic policy interventions: the budget framework targets financing the county transformative agenda;
- e. Municipality: Financing of municipalities as per the transfer of functions gazette notice in order to drive the agenda of urban development

### **Deficit Financing**

**107.** Observing that the County is implementing a balanced budget, the projected budget deficit is nil. Although section 140-142 of the PFM Act 2012 allows for borrowing to undertake development projects, the County Government does not envisage borrowing in FY 2025/26. The projected expenditures are expected to be funded by the County Own source revenue from local sources and FIF, transfers from the National Government and grants from the Government of Kenya and development partners.

## CHAPTER FOUR: DEVELOPMENT PRIORITIES FY 2025-2026

### Overview

**108.** The allocation of departmental ceilings over the medium term has been guided by the following principles:

- In the recurrent expenditure category, non-discretionary expenditures are given priority. This primarily includes payment of salaries and wages, which are projected to account for 68.1 % of the expected total revenue.
- Conditional grants from development partners also take precedence in the allocation process.
- Additionally, ongoing projects and interventions in investment projects are considered in apportioning the capital budget.
- Priority is given to projects that support social development, foster economic growth, and contribute to the transformation of the County.

### **109. County Assembly**

The County Assembly of Samburu is established under Article 176 (1) of the Constitution and pursuant to the provisions of Article 185 of the Constitution read together with Section 8 and 9 of the County Governments Act No.17 of 2012, the County Assembly has been mandated to; Legislate laws that are necessary for the effective performance of the functions and exercise of the powers of the County Government under the Fourth Schedule, Oversee implementation of the County Executive Committee and any other county executive organs and Maintain close contact with the electorate and consult them on the issues before or under discussion in the County Assembly.

In order to fulfil its mandate, the County Assembly has an allocation of Ksh. **646,086,120**. This is inclusive of development expenditure of Ksh 60 Million for furnishing the debating chamber, the Speaker's residence, and selected ward offices. These are multiyear projects; hence they will be funded in phases over the medium term.

### **110. County Executive**

The office of the governor plays a pivotal role in the implementation of the Samburu county government's budget and the setting of development priorities. It is responsible for resource organization, management, and accountability to improve quality service delivery. In addition, it facilitates enactment of county legislation, oversees all public agencies in the execution of budget and facilitates public service delivery by overseeing and managing the human resource function in the entire public service.

The sector also mobilizes resources for funding government Programmes at the county levels, oversees prudent financial management and promotes transparency and accountability in use of public resources. In addition, it oversees implementation of inter counties relations and links all other sectors to the rest of the counties in Kenya. To implement the planned Programmes, the county executive has been allocated Ksh. **560,032,008**.

### **111. Public Service Board**

Established under Section 57 of the County Government Act, 2012, the Samburu County Public Service Board is charged with the responsibility of promoting high standards of professional ethics and affording adequate and equal opportunities to all cadres of the County Public Service. The County Public Service Board will prioritize the following: promote values and principles of an efficient county public service, provide advisories on human resource management and development, and facilitate recruitment of staff.

### **112. Finance, Economic Planning, and ICT**

The Department of Finance, Economic Planning & ICT will prioritize the following in the FY 2025/26: participatory economic planning and budgeting, strengthen CIMES by operationalizing the M&E committees, improve reporting and use of M&E information for decision-making; strengthen the internal audit function by developing the County risk profile and supporting the activities of the County Audit Committee; ICT systems development , Disaster Risk Management and coordination, provide effective and efficient supply chain management services to County departments; ensure compliance to the PFM Act 2012 and its requisite regulations and the PSASB standards; and improving revenue administration by increasing supervision and opening up new revenue streams.

To achieve the above targets, Ksh. **886,705,700** has been allocated for the sector in the 2025/2026

### **113. Agriculture, Livestock, Fisheries and Cooperative Development**

Agriculture: strengthen extension services by employing more extension staff and improving their mobility; surveillance and management of crop diseases and pests including desert locusts; agriculture subsidy program – seeds, fertilizer, fungicides and mechanization in the irrigation schemes; post-harvest management operationalization of small-scale irrigation schemes; procurement of tractors and tractor equipment; marketing of farm produce through cooperatives; operationalization of the ATC.

Livestock: livestock breed improvement; fodder production– purchase and distribution of beehives, establishment of honey collection and processing centers, Procure and distribute certified pasture seeds, marketing of honey through cooperatives as well to review Samburu County Livestock Development and animal health Policy and Acts.

Veterinary Services: Disease control (routine vaccination against rabies and non-communicable disease (NCD) – purchase of vaccines and camping equipment, construction of cold room/storage for drugs and vaccines, construction of cattle crushes); meat inspection (construction of slaughter houses).

Fisheries and Irrigation: Promoting fish farming in the County through construction liner ponds, Support fish farmers with fish feeds, fingerlings, fishing gears and water storage tanks. The county will enhance water availability for small holder farmers for irrigation through provision of water harvesting structures, water pumps and pipes. Enhancing water availability for small holder farmers through provision of water pumps and pipes. Establishment of two (2) small scale irrigation schemes. Fencing of thirty-three (33) acres of irrigation schemes with solar powered fence to control wildlife and Construction of three (3) water harvesting structures (dams/pans).

To achieve the above targets, Ksh. **805,473,422** has been allocated for the sector in the 2025/2026 budget which include Ksh **316,250,000** from development partners.

#### **114. Water, Environment, Natural Resources and Energy**

The main mandate of this sub-sector is to promote sustainable utilization of water, environment and natural resources management while addressing impacts of climate change for socio-economic development in a clean, secure and sustainable environment.

In the financial year 2025/26, the sector priority over the MTEF period includes; development of water master plan, improving governance to the water service providers rehabilitating and drilling of boreholes, water pipeline extensions, and construction of water pans/sand dams/dams and rain water harvesting. Environment and Natural sub-sector will focus on the following programmes: solid waste management through garbage collection and forest management like afforestation programmes. On mining the county intends to have mining legislation to control the sector as well renewable energy development

The sector has been allocated **Ksh. 518,849,966** for the above activities which include Ksh **170 million** from Financing Locally-Led Climate Action (FLLoCA) funds which conditional grant.

### **115. Education and Vocational Training.**

Through Kenya Vision 2030, the government recognizes that Kenya's main potential is in its people; their creativity, education, and entrepreneurial skills. The success of turning Kenya into a globally competitive and a prosperous nation is hinged on the performance of the Education Sector. Therefore, this sector has a responsibility of facilitating the process of inculcating knowledge and skills necessary for uplifting the country to a globally competitive country through construction of ECDE classrooms, construction of Sanitary blocks, provision of furniture, learning materials, kitchens, Pre-school feeding programme, provision and installation of water harvesting tanks in ECDE centers.

The Department invested in ensuring transition from primary to secondary and from secondary to tertiary levels of education by providing scholarship through the Bursary Fund and subsidized tuition for Vocational Training Centre (VTC) learners.

On vocational training, the department intends to purchase assorted tools to vocational training Centre's, operationalization of Vocational Training Centre (VTCs), supply learning materials, purchase of furniture and subsidize tuition for VTC learners. In the FY 2025/26, the department has been allocated Ksh. **767,031,926** which include school bursary to needy students (**Ksh 125 million**).

### **116. Medical Service, Public Health, and Sanitation**

The mandate of the department is to promote health services, create an enabling environment, regulate, and set standards and policy for health delivery in the county.

In the FY 2025/26 and over the MTEF period, health sector will strive to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, timely procurement of medical supplies and equipment and continued training of health professionals to improve human resource workforce as well as enhance efficient service delivery to county residents. The main activities given priority by the department include;

- a) Construction and equipping of a health centers,
- b) Construction of in/out patients blocks,
- c) Upgrading of the ICT system in MCRH,

- d) Construction of a cancer center at the county referral hospital,
- e) Upgrading of sub county hospital through infrastructure development,
- f) Strengthening of emergency services and referral system
- g) Provision of drugs and surgical equipment's.

The department has been allocated Ksh. **1,606,028,723**.

### **117. Lands, Housing, Physical Planning and Urban Development**

The mission of the department is to facilitate improvement of livelihood of county residents through efficient administration, equitable access, secure tenure and sustainable management of the land resource to keep pace with the economic and market trends in a local and regional context. To achieve the above targets, in FY 2025/2026, the sector has been allocated Ksh. **378,883,088** in the year the department will undertake the following;

- i. Establishment of the Land Information Management system,
- ii. Boundary dispute resolution,
- iii. Control Survey and procurement of survey equipment,
- iv. Local Physical Development Plan for selected urban centers,
- v. Entrenching alternative dispute resolution mechanisms (ADR) in the resolution of land disputes,
- vi. Cadastral survey in selected towns,
- vii. Planning for Tenure regularization in 4 select KISIP2 sites,
- viii. Community Land Use Plans for selected community land,
- ix. Conveyancing and processing of letters of allotment for different urban centers,
- x. To prepare valuation roll for Archers Post.

### **Municipality and urban center's**

Maralal municipality have been allocated a total of Ksh 105 million for infrastructure development with the overall goal being to improve the quality of life for residents and promote economic growth and development within the municipality from development partners. There is need to have adequate technical staff as the charter and the following activities will be undertaken;

- a) Extension of storm water management and cabro paving through the support of the World Bank funded Kenya Urban Support Programme (KUSP II),
- b) Installation of floodlights,
- c) Tarmacking of selected roads,
- d) Compulsory Acquisition of land for Maralal Waste Water Management site,
- e) Equipping of a mini fire and rescue station,
- f) Manage Maralal Municipality for sustainable urban development,

There is need to improve the urban centers with a view of establishing town committees in future and some of the activities include;

- a) Construction of a bus park at Archers Post,
- b) Prepare valuation roll for Archers Post,
- c) Conferment of Municipal/ Town/Market Status as per CUIDs to Archers,
- d) Construction of Markets at Baragoi and Archers,
- e) Manage urban areas for sustainable urban development,
- f) Affordable housing construction.

### **118. Roads, Transport and Public Works**

In the FY 2025/26 the sector will prioritize the following programmes;

- a) Development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure,
- b) Construction of new roads,
- c) Upgrading of rural access roads;
- d) Expansion and maintenance of street lights which include flood lights,
- e) Construction and supervision of county physical infrastructure,
- f) Construction of bridges, drifts and culverts,
- g) Construction of storm water drainage,
- h) Construction of county workshop,
- i) Development of walkways and non-transport infrastructure.

The sector has been allocated Ksh. **398,431,086** million.

## **119. Tourism, Trade, Enterprise Development and Co-operatives**

In the FY 2025/26, the sector will prioritize the following programmes:

- a) Support of community conservancies to promote wildlife conservation as well as mobilization of security measures within the conservancies,
- b) Map out investment opportunities in the county to promote growth and diversification in business ventures,
- c) Trade development through the promotion of growth of SMEs, business licensing, promotion of fair-trade practices and consumer protection,
- d) Undertake tourism promotion and marketing trade fairs
- e) Organization and planning of Marketing and promotion travel fairs.
- f) Hosting Maralal international Camel Derby and cultural events to market tourism in the county
- g) Improvement of one (1) Conference Facility
- h) Registration, revival, and empowerment of cooperative societies in the County.
- i) Development of Industrial parks policy and legislation
- j) Rehabilitation and Construction of market and market stalls
- k) Construction of Jua kali shades
- l) Purchase of Weights and measures equipment's

The department has been allocated Ksh. **461,030,711**.

## **120. Gender, Culture, Social Services, Sports and Youth Affairs**

In the FY 2025/26, registration of vulnerable population in need of social protection (Orphan and Vulnerable Children(OVCs), elderly persons, Persons living with Disability (PLWDs), provision of social protection covers for vulnerable populations (older persons), development of sports infrastructure including playgrounds, conducting sports tournaments, and procurement and distribution of sports kits to sports teams.

The main activities for the sector includes;

- i. Promote gender equality and Children Rights Advocacy
- ii. Create awareness on sexual gender-based violence
- iii. Support women empowerment programs.



- iv. Organizing the annual Samburu cultural festivals.
- v. Preservation and protection of cultural sites
- vi. Support and capacity building on Gender Based Violence.
- vii. Control and regulate Liquor and other substances.
- viii. Construction of Social and recreational amenities
- ix. National days celebrations
- x. Contribution to the disability fund.
- xi. Promote sports talents and nurture them through organization of tournaments/competitions and support of various teams/clubs
- xii. Provision of assorted sports equipment
- xiii. Support of Maralal International Camel Derby event
- xiv. Grading of playgrounds
- xv. Rehabilitation of Kenyatta stadium, Maralal
- xvi. Construction of toilets to existing playgrounds
- xvii. Finalize the sports policy and regulations
- xviii. Finalize the Samburu county Youth policy
- xix. Youth empowerment and capacity building

To achieve the above targets, the sector has been allocated **Ksh. 643,167,892** in the FY 2025/2026.

## **CHAPTER FIVE: ASSUMPTIONS AND RISKS UNDERLYING BUDGETARY AND FISCAL POLICY**

### **Overview**

**121.** This chapter assesses the assumptions and risks related to budgetary and fiscal policies that may influence the county's economy, impacting the achievement of targets in the County Fiscal Strategy Paper.

### **Assumptions**

**122.** In the global and regional economic development, it is assumed that challenges emanating from geopolitical tensions in the Russia-Ukraine and Israel-Palestine conflicts, heightened global interest rates, extreme weather events will continue impacting on the supply chains leading to a deceleration in forecasted global growth

**123.** The national macro-economic outlook is expected to remain positive driven by sustained growth in the services and agriculture sectors. The rebound in agriculture, services sector, and an overall robust economic performance are anticipated contributors to this positive outlook.

**124.** The CFSP 2025 assumes that overall inflation rates are expected to remain below 5% in the near term. The tight monetary policy measures by the Central Bank are assumed to play a crucial role in anchoring inflation expectations and maintaining overall economic stability.

**125.** The Kenyan shilling is expected to stabilize against the rising US dollar. To stabilize the exchange rate, the government is anticipated to implement measures such as Government-to Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility.

**126.** The CFSP assumes that the balance of payment current account deficit is expected to improve due to several factors: resilient remittances providing stable or increased foreign currency inflows, a rebound in agricultural exports contributing to higher revenue, and reduced imports helping to narrow the trade deficit. An improved current account deficit is generally considered positive for a country's overall economic stability.

- 127.** The CFSP assumes that the strengthened foreign exchange reserves implies that the country has taken steps to bolster its holdings of foreign currencies. These reserves serve as a protective 46 buffer, helping the country withstand short-term economic shocks, stabilize its currency, meet external obligations, and address any unexpected challenges that may arise in the international financial landscape.
- 128.** Samburu County outlook is expected to remain positive, with assumptions pointing towards significant economic growth. To support and sustain this growth, the county is adopting fiscal strategies such as enhanced tax collection and revenue diversification. These measures aim to ensure a robust and diversified financial base, allowing the county to continue its development trajectory and address the needs of its residents.
- 129.** Adherence to all the fiscal principles as captured in the constitution of Kenya 2010, and the PFMA is of the essence in the County operations. All programmes and projects implemented are to also adhere to other legal instruments such as the Procurement and Disposal Act and Regulations among other existing policy guidelines.
- 130.** Disruptive events, such as industrial action, political activities among others are not expected to hinder the implementation of the programmes and projects targeted for the FY 2025/26.

## **Risks**

- 131.** The studies undertaken by world bank showed that the own source revenue potential is over ksh 700 million. Under performance in own source revenue over the medium term which directly affects budget execution and delivery of planned targets. The county will ensure revenue compliance and enforcement; embrace automation and cashless revenue collection mechanism.
- a) High expenditure on personnel emoluments will continue to pose fiscal risks to the County Government.
  - b) Delays in the release of equitable share funds.
  - c) Pending bills have continued to pose fiscal risks to the county government. The County Treasury will continue to prioritize resources to offset the pending bill stock, while ensuring that commitments are done with availability of resources.

- d) Unpredictable weather conditions due to the impact of climate change which could adversely affect agricultural production and result to domestic inflationary pressures and food insecurity
- e) Climate change challenges and other natural calamities – The County administration shall enhance disaster and emergency preparedness to mitigate the effects against drought and flash floods. Additionally, integration and mainstreaming of climate change measures into county programmes and projects will remain a priority.

## CHAPTER SIX – CONCLUSION

- 132.** The County is implementing the CIDP 2023-2027 and the fiscal responsibility principles outlined in the PFMA law which informed the fiscal policies outlined the CFSP 2025 that will provide impetus for the achievement of Governor’s Manifesto which is geared to inclusive leadership and socio-economic empowerment for all. They are also in line with the national Medium-Term Plan (IV) priorities, which was aligned to the national Bottom-Up Economic Transformation Agenda Approach (BETA) to planning.
- 133.** Owing to the scarce resources it is obligatory for departments to prioritize their programmes within the available resources to ensure that utilization of public funds is in line with the set-out priorities. To ensure value for money and financial prudence Departments need to consider and adhere to detailed costing of projects, strategic significance, deliverables (output and outcomes), in allocating resources and timely execution of the budget and implementation of austerity measures aimed at reducing government recurrent expenditure.
- 134.** Proper planning and implementation of the budget is critical towards quality service provision that will enhance sustainable growth. Sustainability growth requires a concerted effort from all the stakeholders including County Government Departments/Entities, development partners, general public, private sector, civil society organizations , professional and organized groups. This therefore calls for continuous consultation and collaboration in finding solutions to build a resilient sustainable County.
- 135.** The new National Social Security Fund (NSSF) law, changes in taxation policies as contained in Finance Act 2023 that impacts on compensation to employee’s budget calls for adjusting non-priority expenditures to cater for the enumerated priority areas in the next MTEF period

# ANNEXES

**Table 1: First Six months local Revenue 2024-2025**

2024-2025	Q1			Q2	Q1+Q2				
	July	August	September	Total	October	November	December	Total	
Revenue Stream	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh
TOTAL CESSSES	634,205	698,600	716,860	<b>2,049,665</b>	678,251	652,762	673,360	<b>2,004,373</b>	<b>4,054,038</b>
PUBLIC WORK CHARGES				-				-	-
SLAUGHTER HOUSE FEES	191,100	180,550	176,500	<b>548,150</b>	165,150	142,901	162,550	<b>470,601</b>	<b>1,018,751</b>
A.M.S				-				-	-
VEHICLE PARKING RECEIPTS	38,140	18,000	20,270	<b>76,410</b>	22,980	12,682	8,500	<b>44,162</b>	<b>120,572</b>
MARALAL REFERRAL HOSPITAL	1,114,992	911,553	922,995	<b>2,949,540</b>	933,989	818,670	668,025	<b>2,420,684</b>	<b>5,370,224</b>
VARIOUS HEALTH DEPARTMENT FEES				-			2,000	<b>2,000</b>	<b>2,000</b>
LAND RATES	218,800	85,400	832,330	<b>1,136,530</b>	676,619	391,940	163,770	<b>1,232,329</b>	<b>2,368,859</b>
LAND UNDERTAKING FEE	16,000	8,000	16,000	<b>40,000</b>	22,000	8,000	18,000	<b>48,000</b>	<b>88,000</b>
S.B.P	574,052	309,000	294,000	<b>1,177,052</b>	107,000	51,010	59,255	<b>217,265</b>	<b>1,394,317</b>
SNR /GAME PARK FEES	19,442,358	27,208,742	17,030,592	<b>63,681,692</b>	27,588,733	8,863,119	17,990,119	<b>54,441,971</b>	<b>118,123,662</b>
WEIGHTS AND MEASURES				-		36,100	34,100	<b>70,200</b>	<b>70,200</b>
MARKET FEES	126,051	101,350	106,370	<b>333,771</b>	97,980	99,001	59,100	<b>256,081</b>	<b>589,852</b>
MARKET STALL RENTS	23,500	26,300	89,300	<b>139,100</b>	20,000	35,701	20,000	<b>75,701</b>	<b>214,801</b>
SAND ICOME/NATURAL RESOURCES	214,000	257,400	303,500	<b>774,900</b>	260,150	221,200	260,805	<b>742,155</b>	<b>1,517,055</b>
ADVERTISEMENT	2,250,000	57,000		<b>2,307,000</b>	219,772			<b>219,772</b>	<b>2,526,772</b>
LIQOUR/ADMINISTRATION FEES	1,346,005	358,000	188,990	<b>1,892,995</b>	410,000		67,000	<b>477,000</b>	<b>2,369,995</b>
INSURANCE RECOVERIES		1,183,205		<b>1,183,205</b>				-	<b>1,183,205</b>
SALE OF MOTOR VEHICLES			22,361,190	<b>22,361,190</b>				-	<b>22,361,190</b>
RECOVERIES	2,100	251,763		<b>253,863</b>	251,063	1,105,335	596,761	<b>1,953,159</b>	<b>2,207,022</b>
DIRECT CREDITS			10,000	<b>10,000</b>				-	<b>10,000</b>
<b>TOTALS</b>	<b>26,191,303</b>	<b>31,654,863</b>	<b>43,068,897</b>	<b>100,915,063</b>	31,453,687	12,438,421	20,783,345	<b>64,675,453</b>	<b>165,590,516</b>
BANK CHARGES	(1,640)	(1,065)	(1,150)	<b>(3,855)</b>	(8,383)	(345)	(6,382)	<b>(15,110)</b>	<b>(18,965)</b>
NET INCOME	26,189,663	31,653,798	43,067,747	100,911,208	31,445,304	12,438,076	20,776,963	64,660,343	<b>165,571,551</b>

*Source: County Treasury 2025*

**Table 2: Local Revenue Analysis by departments (31-12-2024)**

Department	Budget/Target	OSR	%	Variance	Remarks
Treasury	3,523,740	3,400,226.90	96%	(123,513)	
Agriculture	29,862,580	5,072,789.00	17%	(24,789,791)	
Environment	18,161,550	1,517,055.00	8%	(16,644,495)	
Health	19,386,400	5,372,224.00	28%	(14,014,176)	
Land	41,857,090	2,671,660.00	6%	(39,185,430)	
Works	5,858,600	22,481,762.00	384%	16,623,162	Sale of vehicles
Tourism	156,182,180	122,704,803.85	79%	(33,477,376)	
Culture	6,798,000	2,369,995.00	35%	(4,428,005)	
Totals	281,630,140	165,590,516	59%	(116,039,624)	

*Source: County Treasury 2025*

**Table 3: First Six months External Revenue 2024-2025**

DESCRIPTION	JULY	AUGUST	SEPT	TOTAL Q1	OCT	NOV	DECEMBER	TOTAL Q2	TOTAL Q1+Q2
Exchequer releases	-	-	475,516,562	475,516,562	447,544,999	923,061,553	487,517,159	1,858,123,711	2,333,640,273
CRF b/f	451,300,106	-	-	451,300,106	-	-	-	-	451,300,106
<b>TOTAL</b>	<b>451,300,106</b>	<b>-</b>	<b>475,516,562</b>	<b>926,816,668</b>	<b>447,544,999</b>	<b>923,061,553</b>	<b>487,517,159</b>	<b>1,858,123,711</b>	<b>2,784,940,379</b>

*Source: County Treasury 2025*

**Table 4: Comparison of Budget Estimates and Actual Expenditure. (31-12-24)**

BUDGET VS ACTUALS Six Months FY 2024/25												
DEPARTMENT	RECUR-RENT (Ksh).	Actual (Ksh)	Variance (Ksh)		DEVELOP-MENT (Ksh.)	Actual (Ksh)	Variance (Ksh)		TOTAL(Ksh)	Total -Actual (Ksh)	Total Variance (Ksh)	Percentage
County Assembly	611,949,367	234,696,742	377,252,625	38%	49,481,394	0	49,481,394	0%	661,430,761	234,696,742	426,734,019	35%
County Executive	529,628,284	254,696,282	274,932,002	48%	57,500,000	3,295,000	54,205,000	6%	587,128,284	257,991,281.8	329,137,002	44%
Finance, Economic Planning & ICT	774,829,724	239,167,076	535,662,648	31%	55,500,000	16,868,960	38,631,040	30%	830,329,724	256,036,036	574,293,688	31%
Agriculture, Livestock Development, Veterinary Services & Fisheries	213,886,864	159,508,057	54,378,807	75%	659,245,842	67,401,048	591,844,794	10%	873,132,706	226,909,105	646,223,601	26%
Water, Environment, Natural Resources & Energy	179,560,570	81,524,550	98,036,020	45%	332,500,000	169,354,695	163,145,305	51%	512,060,570	250,879,245	261,181,325	49%
Education and Vocational Training	603,810,039	156,897,143	446,912,896	26%	159,800,000	12,687,905	147,112,095	8%	763,610,039	169,585,048	594,024,991	22%
Medical Services, Public Health & Sanitation	1,351,316,842	502,151,082	849,165,760	37%	153,700,000	15,582,451	138,117,549	10%	1,505,016,842	517,733,533	987,283,309	34%

Lands, Housing, Physical Planning & Urban Development	204,250,027	60,240,579	144,009,448	29%	172,375,442	8,094,956	164,280,486	5%	376,625,469	68,335,535	308,289,934	18%
Roads, Transport & Public Works	120,019,774	60,414,366	59,605,408	50%	349,900,000	54,376,248	295,523,752	16%	469,919,774	114,790,614	355,129,160	24%
Tourism, Trade, Enterprise Development & Cooperatives	234,244,089	96,300,160	137,943,929	41%	220,000,000	70,177,975	149,822,025	32%	454,244,089	166,478,135	287,765,954	37%
Culture, Social Services, Gender, Sports & Youth Affairs	244,971,418	63,357,502	181,613,916	26%	47,200,000	2,999,300	44,200,700	6%	292,171,418	66,356,802	225,814,616	23%
<b>TOTAL</b>	<b>5,068,466,998</b>	<b>1,908,953,539</b>	<b>3,159,513,459</b>	<b>38%</b>	<b>2,257,202,678</b>	<b>420,838,538</b>	<b>1,836,364,140</b>	<b>19%</b>	<b>7,325,669,676</b>	<b>2,329,792,077</b>	<b>4,995,877,599</b>	<b>32%</b>
Percentages	69	82			31	18						

Source: County Treasury 2025

**Table 5: Economic Classification of Expenditure (31-12-2024)**

Description	Budget 2024/2025	%	Expenditure 2024/2025	%	Absorption rate per line item
Personnel Emoluments	2,961,407,106	40%	1,134,079,649	49%	38%
Operational & Maintenance	2,107,059,892	29%	774,873,890	33%	37%
Development Expenditure	2,257,202,678	31%	420,838,538	18%	19%
<b>TOTAL</b>	<b>7,325,669,676</b>		<b>2,329,792,077</b>		<b>32%</b>

Source: County Treasury 2025

**Table 6: Revenue Estimates for the period**

CODE	ITEMS	Approved Estimates 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28
	<b>COUNTY GENERATED REVENUE</b>				
1520100	Land Rates	40,480,000	13,027,000	13,400,000	13,748,000
1520200	Single Business Permits	17,600,000	18,480,000	18,681,000	19,219,000
1520300	Total Cess Receipts	13,543,200	14,220,300	14,606,000	14,789,000
1530331	Game Parks/Nature Reserves Fees	138,582,180	185,000,000	190,000,000	195,000,000
1550100	Markets and Slaughter House Fees	12,100,000	12,705,000	12,943,000	13,210,000
1420102	Hawker	2,039,400	2,141,300	2,250,000	2,226,000
	Weight and Measures		80,000	88,000	89,000
1550200	Vehicle Parking Receipts/Transport	5,858,600	6,151,500	6,751,000	6,800,000
1530125	Approval of plans and supervision	1,377,090	1,445,900	1,586,000	1,600,000
1520304	Wheat Cess	317,240			



1580211	Hospital Charges	18,700,000	19,635,000	20,549,000	20,700,000
1580100	Various Health Departments Fees	686,400	720,700	791,000	800,000
1140501	Liquor License	6,798,000	7,137,900	7,233,000	7,423,000
1420102	Agricultural fees	1,862,740	1,955,800	2,146,000	2,150,000
1540100	Miscellaneous Revenue	883,740	927,900	965,000	1,018,000
1530126	Advertisement	2,640,000	2,772,000	2,880,000	3,042,000
1580300	Environment and conservancy	18,161,550	15,600,000	15,800,000	16,000,000
	<b>SUB-TOTAL LOCAL SOURCES</b>	<b>281,630,140</b>	<b>302,000,300</b>	<b>310,669,000</b>	<b>317,814,000</b>
	<b>Revenue from Local Sources</b>	<b>281,630,140</b>	<b>302,000,300</b>	<b>310,669,000</b>	<b>317,814,000</b>
	Revenue transfer from national government	5,806,692,471	5,878,283,920	6,038,960,100	6,113,415,270
1310102	DANIDA (Health support funds)	7,117,500	7,446,000		
9910311	Mineral Royalties	17,501	17,501	17,501	17,501
1310102	Kenya Livestock Commercialization Project (KELCLOP)	41,250,000	70,250,000	70,250,000	70,250,000
1310102	Kenya Urban Support Program (Grant)-UIG	35,000,000	35,000,000	35,000,000	35,000,000
	IDA (World Bank Credit: Kenya Urban Support Project( KUSP)- Urban Development Grant (UDG)	25,375,442	70,000,000	70,000,000	70,000,000
1310102	IDA (World Bank) - Credit - Food Systems Resilience Project(FSRP)	173,076,923	246,000,000	246,000,000	246,000,000
1330302	Road Maintenance Levy Fund	168,450,780			
1330404	Conditional Grant for community Health promoters government health workers	46,140,000	47,106,940	47,106,940	47,106,940
	Conditional Grant for payment of outstanding Basic Salary Arrears for County Government health workers		25,615,979		
1310102	IDA (World Bank) Credit- Second Kenya Devolution Support Program (KDSP II)	37,500,000	37,500,000	37,500,000	37,500,000
	IDA (World Bank) -Second Kenya Devolution Support Program -Service Delivery Level 2		352,500,000	300,000,000	300,000,000
1310102	ELRP( Locust)	142,500,000			
	Balance brought forward 2023-24 - CRF	400,000,000	430,000,000	400,000,000	400,000,000
1310102	Finance Locally led Climate Action Program(FLLoCA)	150,000,000	170,000,000	170,000,000	170,000,000
	<b>GRAND TOTAL</b>	<b>7,325,669,676</b>	<b>7,671,720,641</b>	<b>7,725,503,541</b>	<b>7,807,103,711</b>

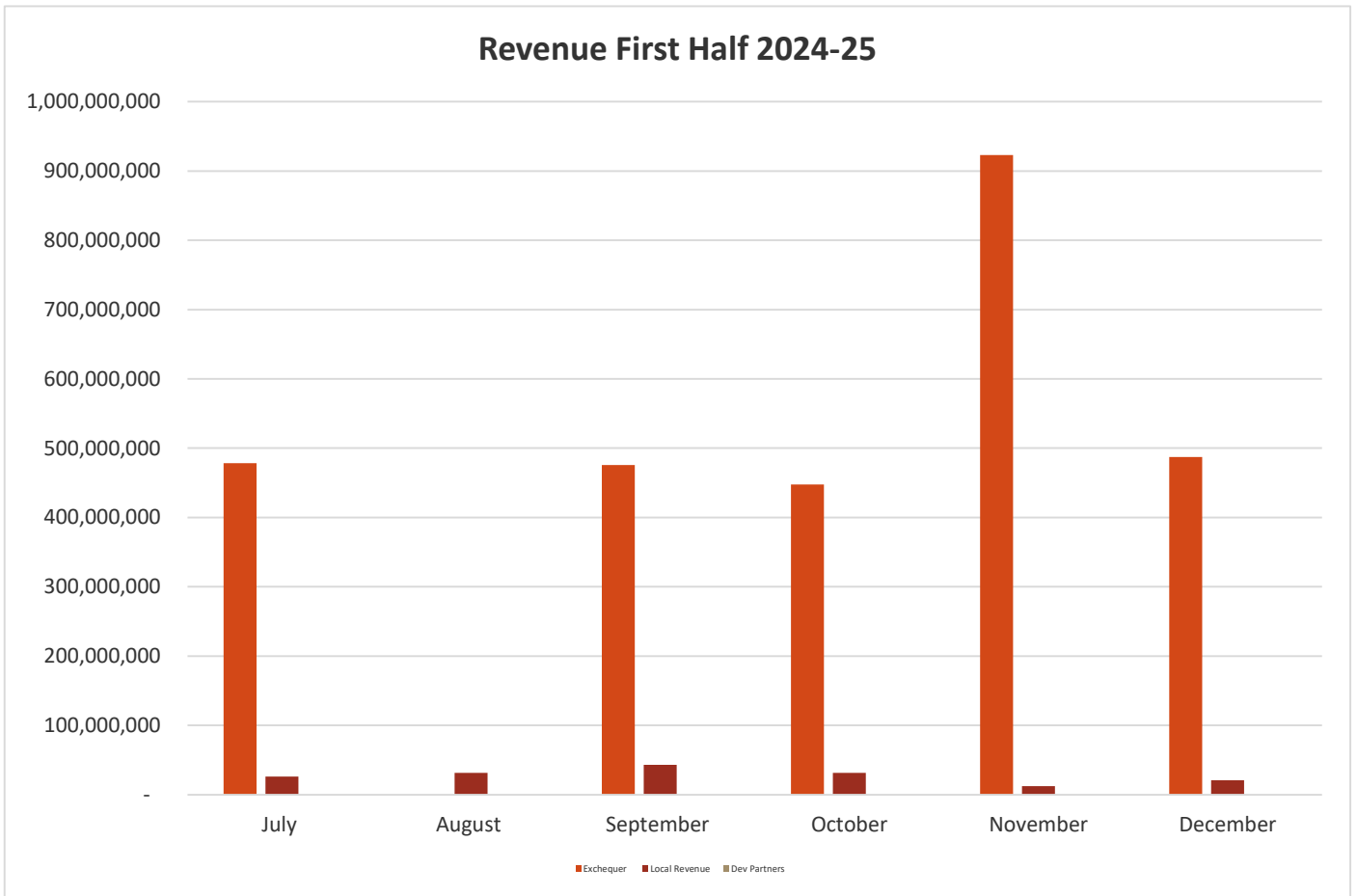
*Source: County Treasury 2025*

**Table 7: MTEF Sector Ceilings 2025/2026 - 2027/28**

Department	INITIAL BUDGET 2024/25	Development Partners	NETT	%	Arbsorption 23-24	Loans,grant and development partners	Net amount	CFSP Ceilings 2025/26	Projected Estimates 2025/26	Projected Estimates 2026/27
County Assembly	661,430,761	-	661,430,761	10	100%	-	646,086,120	<b>646,086,120</b>	649,305,766	656,393,379
County Executive	587,128,284	-	587,128,284	9	97%	-	560,032,008	<b>560,032,008</b>	613,071,985	619,764,082
Finance, Economic Planning & ICT	830,329,724	-	830,329,724	13	89%	-	726,705,700	<b>886,705,700</b>	870,984,898	880,532,588
Agriculture, Livestock Development, Veterinary Services & Fisheries	873,132,706	367,745,842	505,386,864	8	95%	316,250,000	785,473,422	<b>805,473,422</b>	809,487,345	818,323,449
Water, Environment, Natural Resources & Energy	512,060,570	150,000,000	362,060,570	6	83%	170,000,000	463,849,966	<b>518,849,966</b>	526,261,140	531,569,010
Education and Vocational Training	763,610,039	-	763,610,039	12	99%	-	742,031,926	<b>767,031,926</b>	775,879,199	784,348,447
Medical Services, Public Health & Sanitation	1,505,016,842	53,257,500	1,451,759,342	22	90%	80,168,920	1,356,435,057	<b>1,606,028,723</b>	1,628,807,810	1,635,932,413
Lands, Housing, Physical Planning & Urban Development	376,625,469	60,375,442	316,250,027	5	74%	105,000,000	333,883,088	<b>378,883,088</b>	390,821,013	395,087,089
Roads,Transport & Public Works	469,919,774	168,450,780	301,468,994	5	81%	-	238,431,086	<b>398,431,086</b>	400,316,591	404,787,410
Tourism, Trade, Enterprise Development & Cooperatives	454,244,089	-	454,244,089	7	89%	-	396,030,711	<b>461,030,711</b>	468,153,085	473,465,477
Culture, Social Services, Gender, Sports & Youth Affairs	292,171,418	37,500,000	254,671,418	4	85%	390,000,000	603,167,892	<b>643,167,892</b>	792,414,710	796,900,367
<b>TOTAL</b>	<b>7,325,669,676</b>	<b>837,329,564</b>	<b>6,488,340,112</b>	<b>100</b>		<b>1,061,418,920</b>	<b>6,852,126,976</b>	<b>7,671,720,642</b>	<b>7,925,503,542</b>	<b>7,997,103,711</b>
						Staff Cost	3,000,000,000	39.1%	39%	
						O & M	2,119,220,641	27.6%	28%	
						Dev-30%	2,552,500,000	33.3%	33%	
						<b>Total</b>	<b>7,671,720,641</b>			

*Source: County Treasury 2025*

**Figure 1: Six Months Year Revenue FY 2024-2025**



*Source: County Treasury 2025*

**Table 8: Summary of Public Participation Highlights**

<b>S/NO</b>	<b>Sector</b>	<b>Issue</b>	<b>How the issue has been addressed</b>
1.	County Assembly.	Urgent furnishing of the New County Assembly Chambers	The furnishing of the new chambers is partly in the current Budget FY 2024-25 and will also be in 2025-26.
		County Assembly Chamber to have public gallery	Public gallery is available at the county assembly chambers.
		Construction of the remaining MCA offices at the Ward	The County government will construct more Ward offices subject to availability of Funds .
2.	County Executive.	Operationalize the village council and Construction of village administration offices	The County is in the process of recruiting village Council, The village Administrators offices is not a priority at the moment since were are yet to complete all the ward offices .
3.	Finance, Economic and ICT.	Increase the number of public participations	The department will considered subject to the availability of fund
4.	Agriculture, Livestock and Fisheries.	Livestock breed improvement.	The department will enhance monitoring of distributed breed and Monitoring of livestock breed improvement programme will be done at least once per year. The department will check the livestock purchased before acceptance of delivery to make sure they are the quality requested. Increase the number of Camels , Gallas and goats and diversification of breed will be considered subject to budgetary allocations.
		Construction of more Livestock Markets.	The proposal will be considered in 2025-26 budget.
		Farm tractors, certified seeds, and green houses.	The proposal will be considered in 2025-26 budget.
		Construction of cattle crush in sirata lemurit	The proposal will be considered in 2025-26 budget.
		Livestock vaccination.	The proposal will be considered in 2025-26 budget.
5.	Water Environment Natural Resources and Energy.	Review of water tarriff charges.	Will be done with consultation with service providers.
		Construction of a water pan, dams and sand dams	To be considered considering availability of resources, feasibility study report and prioritization.
		Regulation of sand harvesting.	The proposal will be considered in 2025-26 budget .
		Licensing of mining	The licensing of the mining activities in the county is

		activities in the county.	a function of the National Government. The department should follow up to ensure that the county government and the community accrue their benefits defined by the mining Act of 2016.
		Drilling, equipping, Completion of Borehole within the County and water extension services	Drilling of new borehole has been put on hold the county will put emphasize on equipping and repairing of existing one.
		Empowering of WRUAs and CFAs.	The department will enhance the empowerment of Water Resource Users Association (WRUAs) and Community Forest Associations (CFAs) in 2025-26 budget.
		Solarization of towns and County facilities.	Will be considered taking into account availability of resources, feasibility study report and prioritization. The department will lobby through the national government entities for support of the exercise.
		Maintenance of existing boreholes.	The proposal is in 2025-26 budget.
		Salty Boreholes/water purification and desilting of dams.	The department will consider alternative source of water for the affected communities in 2025-26 budget.
		Waste management	Operationalization and management of the Baragoi and Wamba dumpsite will be considered by the department in 2025-26 budget.
6.	Education and vocational training.	Construction of extra latrines which are age appropriate.	The proposal is in 2025-26 budget.
		Complete of ECDE centres.	The proposal is in 2025-26 budget.
		Construction of new ECDE centres.	The department has put on hold construction of new ECD Classes until we fully equip the existing facilities.
7.	Medical services, Public Health and Sanitation.	Dispensary upgrading to health centres.	To be considered taking into account availability of resources, feasibility study reports and prioritization in 2025-26 budget.
		Equipping and improving the infrastructure in Sub-counties hospitals.	The proposal is in 2025-26 budget .
		Construction of new	Due to budget constraints the county government has put on hold constructions of new dispensaries until

		dispensaries.	we fully equip the existing ones especially furnishing, personnel, fencing and staff houses.
		Medical Outreaches.	The proposal is in 2025-26 budget.
		Ambulance servives.	Operationalisation of a command centre is considered in 2025-26 budget.
		Construction of various maternity wings.	Will be considered taking into account availability of resources, feasibility study reports and prioritization.
9.	Lands, Housing and Physical planning.	Planning and Titling.	The proposal is in 2025-26 budget.
		Land use plans for various communities.	The proposal is in 2025-26 budget.
		Valuation rolls to various towns in the County.	To be considered taking into account availability of resources, feasibility study reports and prioritization.
		Dermarcation across various schemes.	Kikwarr community land adjudication has stalled. The proposal is in 2025-26 budget .
		Procurement of land survey equipments.	The proposal is in 2025-26 budget .
		Alternative Dispute Resolution Mechanisms.	Adoption of ADR in disputes pertaining land is in place.
10.	Roads ,Transport and Public Works.	Constructions of road.	The county will priorities the construction new roads to improve accessibility.
		Bridges, Culverts, drifts and gabions.	Construction of foot bridges culverts. Drifts and gabions is a county priority.
		Installation of streetlights.	Expansion and maintenance of street lights is in proposal of 2025-26 budget .
		Roads repair and rehabilatition.	Upgrading of rural access roads has been considered by the County in FY 2025-26.
		Storm water management in the County.	Proposal will be considered by the department.
11.	Tourism, cooperative, Trade and enterprise development.	Registration of new markets.	Proposal will be considered by the department e.g. Ndonyo Nasipa market.
		Human wildlife conflict compesation process.	The departmental will consult with the KWS on the issue to hasten compensation.
		Enhanced county governant to existing conservancies.	The proposal is in 2025-26 budget.
		Establishment of textile	Feasibility studies with the aim of looping Public-

		industries to make use of hides and skins.	Private Partnerships (PPPs) in the exercise.
		Enhanced consumer protection.	The proposal is in 2025-26 budget.
		Access to youth and enterprise loans.	Necessary legal framework will be developed before operationalisation of the fund.
		Ololokwe scenery to be considered a revenue generating scene for the county government.	The department to consider appropriate fees/charges for activities at the scenery.
		Campsite establishment in different locations.	The proposal is in 2025-26 budget .
		Construction of curio shops.	To be considered taking into account availability of resources, feasibility study reports and prioritization.
12.	Culture, Gender, Sports and Youth affairs.	Drug and substance abuse control across the County.	The proposal is in 2025-26 budget .
		Improvement of sports fields (levelling of playing grounds across the County).	The proposal is in 2025-26 budget .
		Promotion of various sport disciplines	The proposal is in 2025-26 budget .
		Adherence to sport calendar.	The concerns raised will be considered to ensure that the county sports calendar takes into account when most of the youths are available especially during holidays to ensure maximum participation of the target youths.
13.	General Comments.	Rotational public participation meetings.	The participation exercises to be done in all the wards across the sub-county on a rotational basis and if possible the need to have ward level public participation meetings subject to availability of resources, feasibility study reports and prioritization.
		USAID-Nawiri funded projects.	The County Government to take over the USAID projects left behind by the Nawiri programme due to reduced funding from the USA Government.
		Employment of technical personnel in the County.	The County wage bill is above the stipulated 35 % by the PFM Act 2012 therefore, the County government will put on hold all employment to reduce the gap.