

COUNTY GOVERNMENT OF SAMBURU



ANNUAL DEVELOPMENT PLAN

(2018-2019)

FINANCE AND ECONOMIC PLANNING

SEPTEMBER 2017

VISION

A County with high quality of life

MISSION

To provide quality and sustainable services to the residents of Samburu County equitably, efficiently and effectively, in a secure and productive environment for improved living standards.

ABBREVIATIONS AND ACRONYMS

AI Artificial Insemination

AIDS Acquired Immune Deficiency Syndrome

ARV Anti-Retro viral

CBO Community Based Organization

CDF Constituency Development Fund

CDP County Development Profile

CDTF Community Development Trust Fund

CHEW Community Health Extension Worker

CHW Community Health Worker

CMEC County Monitoring and Evaluation Committee

CRC Constituency Roads Committee

CT Cash Transfer

DRR Disaster Risk Reduction

ECD Early Childhood Development

EIA Environmental Impact Assessment

EMCA Environmental Management and Coordination Act

ESP Economic Stimulus Programme

FBO Faith-Based Organization

FPE Free Primary Education

GIS Geographical Information Systems

Ha Hectare

HH Household

HIV/AIDS Human Immunodeficiency Virus/Acquired Immune Deficiencies Syndrome

ICT Information Communication Technology

IEBC Independent Electoral and Boundary Commission

IEC Information, Education and Communication

IGAs Income Generating Activities

KFS Kenya Forest Service

KIHBS Kenya Integrated Household Budget Survey

KNBS Kenya National Bureau of Statistics

Foreword

The 2018/2019 Samburu County Annual Development Plan (ADP) was formulated in the model of the current Medium Term Expenditure Framework (MTEF) and the Second County Integrated Development Plan. The Plan was prepared in line with the requirements of Public Finance Management Act of 2012, 126 Section 3, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2018/2019.

The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where the Sector Working Groups in the County formulated their respective sectors' budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives. This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2018/19 Financial Year, which outlines expenditure estimates per priority programmes as well as allocation of resources to all Sectors of the County economy.

The Plan covers the following broad areas in review of the fiscal performance of financial year 2016/2017; broad strategic sector priorities and policies for the Medium Term and the Medium Term Fiscal Framework. The fiscal framework presented in the plan 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.

The preparation of the Annual Plan made reference to key County/National Government Policy documents particularly the Samburu County Integrated Development Plan (2018– 2022), the Third Medium Term Plan (2018 – 2022) of the Vision 2030, the approved County Programme Based Budget (PBB) 2017/2018.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making organs at the County. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, well as poverty reduction in the County.

Hon. Jonathan Leisen

EXECUTIVE COMMITTEE MEMBER/ FINANCE, ECONOMIC PLANNING & ICT

ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by officers from of the department of Finance, Economic Planning and ICT with valuable inputs from respective County Government department. Firstly, I wish to acknowledge H.E the Governor and Deputy Governor for their successfully re-election to political leadership and continued support in development of this Plan which is anchored in the Second CIDP. Special recognition goes to the County Executive Member for Finance and Economic Planning, Mr. Jonathan leisen, under whose direction, support and guidance in this assignment was undertaken and in the discharge of County Treasury Operations.

I would like to appreciate the role played by the staffs of finance and economic planning for their tirelessly working round the clock to co-ordinate the compile, editing and finalize the plan.

May I also extend my sincere appreciation to the line County Departments and in particular the respective county directors for Education, health, agriculture and Livestock Production, Veterinary Services, physical planning Environment, Natural Resources and Roads, water and Transport, Culture and Social Services, who provided valuable inputs and thereby adding value towards the development of the final document. Last but not the least; I thank all the County Executive Committee members and Chief Officers for their consistent support to ensure that we have a complete and reliable annual development plan. Together we aspire to make Samburu Great.

MR. Daniel Lenolkirna
CHIEF OFFICER – FINANCE, ECONOMIC PLANNING & ICT

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LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2018/2019 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126.

1. Every County government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that includes: -

a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

b) A description of how the county government is responding to changes in the financial and

c) Programmes to be delivered with details for each programme of-

i. The strategic priorities to which the programme will contribute;

ii. The services or goods to be provided;

iii. Measurable indicators of performance where feasible; and

iv. The budget allocated estimates to the programme;

d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

A description of significant capital developments;

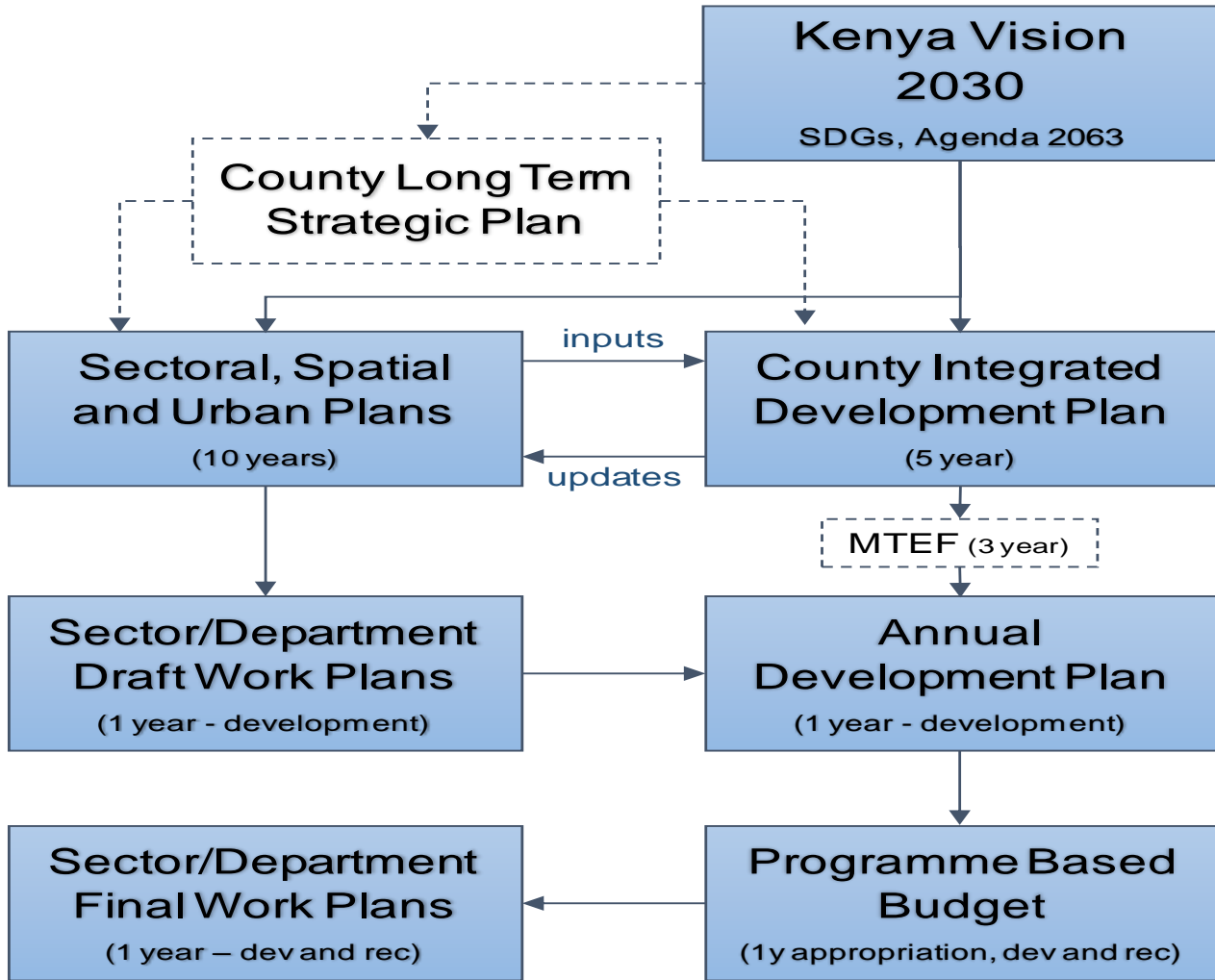
f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible

g) Such other matters as may be required by the Constitution or this Act.

2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.

3. The County Executive Committee member responsible for planning, shall, not later than 30th September in each year, submit the development plan to the County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

Figure 1: ADP Linkage with other Plans



CHAPTER ONE:

1.0 COUNTY BACKGROUND

1.0 Introduction

Article 126(3) of the Public Finance Management Act 2012 and Amendment of 2015, requires that County Governments prepare Annual Development plans, which become the guiding development blue prints in any given financial year. The ADP is informed by the County Integrated Development Plan (CIDP) and provides an incremental platform for implementation and phasing of development projects and programmes within the CIDP. The ADP also informs the fiscal strategy in the medium term, provides a basis for resource allocation and for project monitoring and evaluation.

The 2018/19 ADP will outline the major areas of focus in as far as development projects and programmes are concerned, while at the same time outlining the strategy for implementation of the said programmes. Samburu County seeks to become a vibrant regional commercial and tourism hub with a high standard of living for its residents.

1.1 County Background Information

1.1.1 Position and Size

Samburu County lies within the Arid and Semi-Arid parts of Kenya and has an area of 21,022.1 sq.Km. It is situated in the northern part of the Great Rift Valley. Samburu is bordered by Turkana to the Northwest, Baringo to the Southwest, Marsabit to the Northeast, Isiolo to the East and Laikipia to the South. The County lies between latitudes 0°30' and 2° 45' North of the equator between longitudes 36°15' and 38° 10' east of the Prime Meridian.

1.1.2 Physiographic and Natural Conditions

The County consists of several highlands, plateaus and lowlands including the famous Suguta Valley. Fault escarpments bound its sides while red clays, boulders and gravel fans cover the floor. The valley is characterized by beach terraces which give evidence that it was once part of Lake Turkana.

Generally, the topography, soil and rock types and vegetation cover influences the population distribution and settlement patterns in the county. Samburu central is predominantly covered by sandy loam and sandy clay soils, mostly lithosol (shallow stony soils) and cambisols. In the areas covered by lithosols, water run-off is common causing serious erosion. The soils are mostly well-drained phaezems although some parts are covered by shallow lithosols, including areas around

Suguta Marmar where the risk of flooding is classified as medium. The lithic phase of the soils encourage run-off during periods of high precipitation. Samburu North comprising of Baragoi and Nyiro is mainly consist of boulderly cambisols and lithosols soils. The soils are particularly stonier and rocky in the southern slopes of Mt Nyiro and Ndoto Mountain. These soils are shallow and have a lithic phase, a characteristic that makes them prone to erosion.

The County is divided into five ecological zones as follows: Tropical Aphine Zone: This zone covers an altitude of 1,980 to 2,040 m above sea level with an annual average rainfall of between 600 mm and 800 mm. Temperatures range from 21 °C to 25 °C making it too cold for growing crops. It is used for sheep and cattle grazing. Upper Highland zone:

This zone covers an altitude of between 2,150 m to 2,600 m above sea level and receives an annual average rainfall of 900 mm to 1,000 mm. Temperatures range from 15.5 °C to 19 °C. The zone is suitable for sheep, dairy cattle rearing as well as wheat and barley and forestry farming.

The Lower Highland Zone covers an altitude of 1,800 m to 1,980 m above sea level and receives an annual average rainfall of 750 mm. Temperature varies between 14.8 °C and 17.5 °C. The dominant land use practices are agriculture and the dormant crops are maize and sorghum cultivation and also livestock keeping.

The Lower Midland Zone covers an altitude of below 1,300 m above sea level and has an annual rainfall of 720 mm and annual mean temperatures ranging from 22 °C to 27 °C. Sorghum, millet, and livestock farming are important land uses partners in the area.

The Lowlands Zone comprises of an altitude of 600 m and 1,450 m above sea levels and an annual rainfall of below 700 mm with annual mean temperatures of between 30 °C and 33 °C. This zone is the largest and covers up to 80 percent of land in the county. The zone is mainly used as grazing fields for wildlife and livestock by pastoralist communities living in the county.

Rainfall in the County follows a fairly erratic pattern varying significantly both in temporal and spatial scale. The County experiences both short and long rains. The driest months are January and February. The long rainy season falls in the months of March, April and May. Apart from South Horr and Wamba areas, short rains occur during the months of July and August, sometimes extending into September. At Wamba and South Horr areas, the short rainy season is usually delayed and occurs in October and November and sometimes extends into December. This short rainy season succeeds a fairly dry spell during the month of June. Rain distribution varies across the county. The southwest plains and the Lorroki Plateau receive between 500 mm and 700 mm of rain annually. The Nyiro and Ndoto Mountains and Matthews range,

however, receive the highest amount of rainfall between 750 mm and 1250 mm per annum. The central basin and the plains east of the Matthews Range are the driest parts of the county with annual rainfall of between 250 mm and 500mm.

Temperatures in the County vary with altitude and mean temperatures generally range between 24 °C and 33 °C. The central plains and the region east of the Matthews Range have the highest temperatures while the highland belts in the North Eastern side of Lorroki Plateau are cooler. The county has a mean temperature of 29 °C. The fast blowing winds, especially in the lowlands areas of the county like the Nyiro areas, is a great resource especially if tapped for renewable power generation. The month of January experienced the highest temperature of 33 °C and the month of July is the coldest month with 24 °C.

1.1.3 Population and Demography

According to the 2009 Population and Housing Census, the population of Samburu County was 223,947. Given the County population growth rate of 4.45 percent per annum, and is projected to increase to 319,708 by the end of 2017. This increase is significant and calls for commensurate expansion of basic amenities in the county. Further, there is need to increase investment in economic activities in order to make the county self-reliant in food security and creation of employment opportunities.

Over 80 percent of the population is below 35 years of age in according census of 2009. The number of secondary school age children in the County is projected to rise from 23,867 in 2012 to 31,140 in 2018 representing a 10.3 percent increase. There has however been a mismatch between the growth of primary schools and secondary schools. This affects the transition rate from primary to secondary school.

The Population and Housing Census indicate that 103,987 people were in the labour force age category. This is projected to have risen to 155,059 in 2016. This economically active population represents a 46.4 percent of the total population in the county resulting to a dependency ratio of 1:1.16.

1.1.4 Administrative and political units

The County has three administrative units namely Samburu Central, Samburu North and Samburu East. Politically, the County comprises of three constituencies namely: Samburu West, Samburu North, and Samburu East Constituencies and 15 county wards as indicated in the table.

Sub-county	No. of County Wards	Ward Name	Area (km ²)
Samburu West	5	Lodokejek	864.6
		Suguta-Marmar	859
		Maralal	524.9
		Loosuk	690.8
		Porro	998
Samburu North	6	El-barta	722.4
		Nachola	1,979
		Ndoto	1,476.9
		Nyiro	1,489.1
		Angata-nanyokie	529.6
		Baawa	838.1
Samburu East	4	Waso	5,088.9
		Wamba-west	999.4
		Wamba-east	1,567.5
		Wamba- north	2,393.9
TOTALS	15		21,022.1

Source: IEBC

1.1.5 Infrastructure and access

The County has a total road length of 1,449 kilometres most of which are rural access roads whose management falls under the County government. The road Rumuruti-Maralal which is considered the gateway to the County, and which falls under the management of the Kenya National Highways Authority is in a Murram condition and it is half way under construction to tarmac level expected to be completed by the end of 2018 ,which was under the flagship project in MTP 2. Samburu is generally classified as water deficit region. The main sources of water for domestic and livestock use are from water pans, dams, and shallow wells. Others water sources are protected and unprotected springs, drilled boreholes and roof catchments. Water in Maralal town is supplied and managed by the Samburu Water and Sanitation Company in collaboration with the department of Water. Supply systems for Baragoi and Wamba are currently ongoing. There are over 25,000 households which are connected with piped and portable water. The main sources include drilled boreholes, excavated water pans, dams and shallow wells. The average distance to the nearest watering point for is approximately 4 kilometres in rural areas but it becomes much shorter in most urban and market centers to about 0.5 km.

1.1.6 Education and literacy

The County has 529 ECD schools with a total enrolment of 42,938 pupils. Considering that there are 42,938 school going age, it means that a large number of pupils are unable to proceed to primary schools in the entire county and the number of teachers in ECD school is 470 leading to teacher ratio of 1:91. Due to the low population density resulting from the vastness of the county and insecurity, schools tend to have few pupils per class which is a major contributor to the low teacher pupil ratio. There are few youth polytechnics active in the county and the county government have been in a rapid progress to open more, equip with equipment and employment of instructors. However, there are efforts by both levels of Governments to revive the dormant institutions at this level.

Approximately 64 percent of the population are unable to read and write. There are few institutions of higher learning in the county. There is need to improve the investment profile of the county in order to attract more tertiary and higher institutions of learning in the county.

1.1.7 Environment, Water and Mineral Resources

There is a total of 3,250 km² of gazetted forests translating to a 15.4 percent forest cover in the county. This mainly consists of indigenous forests uniformly distributed across the county. The main tree species are the acarcia, commiseria, brocella which are dominant in the lowlands of Samburu North and Samburu East as well as sections of Samburu Central. The most endangered species are the Cedar and Podo because of their value in construction of houses particularly in upcoming urban/trading centers. The main forest products include timber and firewood. Over 90 percent of Samburu County lies within the fragile Arid and Semi-Arid ecological zone. Given that over 80 percent of the population of the county relies on land to support livelihoods, activities such as Charcoal burning, overstocking and crop cultivation in the catchment areas and wetlands has contributed greatly to the destruction of the environment. The above practices coupled with low environmental education, weak enforcement of legislations, poor community participation as well as weak institutions at local level has contributed heavily to environmental degradation in the County. The County has not been spared impacts of the vagaries of Environmental degradation. It has witnessed repeated droughts, occasional floods and reduced vegetation cover and diminishing surface water volumes overtime.

These has greatly affected crop farming and livestock rearing leading to complete loss of property, livestock and crops for majority of the county 's population consequently worsening the poverty situation in the county.

The evidence of climate change in the county has been observed in terms of increase in variability of rainfall. Rainfall periods are becoming shorter and unpredictable in areas which previously received adequate rainfall, prolonged droughts that are more frequent and severe with time leading to massive loss of livestock, poor crop yields, increased vulnerability to food insecurity, and high prevalence of malaria and outbreak of livestock diseases, migration and displacements that severely affects livelihood. This has also worsened the problems of resource conflicts and cattle rustling within the county and the neighbouring counties.

Quarrying, sand harvesting are the major ongoing mining activities in the County. Quarrying is undertaken in Iolmolog, Samburu Central and Soito area of Baragoi division in Samburu North Sub-county. Sand harvesting activities are undertaken in dry riverbeds neighbouring the main urban centers of Wamba, Maralal and Baragoi. The County is endowed with various mineral deposits although their economic potential has not been ascertained nor have they been exploited for commercial purposes. Soda and salt exist in Suguta valley near Lake Logipi, graphite is found in South Horr, while barely, chronicle talc, columbium and titanium are found around Baragoi. Stillimanite is found near Kiengok Hill. In addition, there are scattered deposits of various precious stones including aquamarine, ruby, blue sapphire; garnet and amethyst particular around Barsaloi, South Horr. The extent and amounts of these deposits are also yet to be determined.

1.1.8 Tourism

The County is endowed with a variety of natural sceneries like the plateaus, escarpments, valleys and wildlife which could be tapped to promote tourism in the county. Currently, Samburu National Reserve hosts various lodges and game sites which are mainly in Samburu East and is the greatest revenue earning to the County. The locals also have indigenous knowledge and cultural artefacts that could be tapped to promote cultural tourism. The annual camel derby tourist promotion event in the county has been attracting both local and foreign tourists leading income generation in the county.

The County boasts of having the largest number of wildlife outside the game reserve which are found at various conservancies. Some of the wild animals found in the County include; giraffes, the endangered bevy zebra, lions, elephants, and buffalos in addition to the small wildlife.

CHAPTER TWO

2.0 COUNTY SECTOR 'S PERFORMANCE IN 2016/17 F/Y

The section highlights the performance of each department, projects and programs implemented in the financial year 2016/2017, achievements made and major challenges experienced

2.1 Department of Tourism, Co-operatives and Trade

During the financial year 2016/17 the department utilized its budgetary allocation as indicated by the sub-sectors' table below:

Under the tourism sector the following have been realized: -

Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives.

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

On improvement of staff welfare in Samburu national reserve, the sector of Tourism has renovated rangers' quarters in Westgate-Samburu national reserve and completion of Headquarter block for Samburu national reserve at Archers gate.

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

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

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

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

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

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

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

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

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

2.2 Department of Education, Youth Affairs and Sports

The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County Vision. In the 2016/2017 financial year commendable gains have been realized. Key achievements includes; increased number of children receiving pre-school food rations, construction of ECD classrooms, sanitary blocks office, store and kitchen, construction of high altitude sports centre is all underway.

We have also participated in various sports competitions, issued scholarships and bursaries to needy students. The department is facing various challenges some of which include: lack of accessibility to some ECDE centers, insecurity in some areas, late disbursement of funds from the national government, and inadequate training workshops.

Going forward the department intends to continue with the construction of more classrooms, sanitary blocks, kitchen and stores. Continue with the provision of water harvesting tanks, outdoor fixed equipment, furniture for ECDE centers and polytechnic, teaching and learning materials, polytechnic tools and equipment. In summary, 19 ECDE classrooms constructed, 8 sanitary blocks constructed, 6 office, kitchen and stores constructed, 6 water tanks procured, School feeding program provided, Procured sports equipment and uniforms , Recruited 96 ECDE teachers , Provision of teaching and learning materials and Participated in various sports tournaments; at ward, county, regional and national levels.

2.3 Department of Transport, Public Works and Water

During the period 2016/2017 some of the key achievements includes; drilling and equipping of 8 No. Borehole, rehabilitation of Wamba, Baragoi, Archers post, Kisima water supplies and numerous repair and overall maintenance of rural water supplies across the county. Its during this spell that the county headquarter (Maralal town) road was tarmacked and completed using probase technology thus positively affecting the town business and health status, also the several rural roads have been opened and improved to motorable state.

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

Despite of the above challenges the sector will continue to utilize its available resources to ensure effective and efficient way of implementation of the projects and activities within its mandate for the set period. In the 2016-2017 FY the sector will strive towards ensuring the following programmes have exhaustively been adhered to: -

- Ground water exploration and utilization
- Construction and Repair of water works for distribution
- Construction/ desilting of Dam and Pans
- Provision of water services through Trucking & Purchase of water bowers and storage tanks
- Rainwater Harvesting through artificial catchments and storage
- Sewerage System and exhauster services in Major Towns
- Upgrading/ Tarmacking of Maralal Urban Roads
- Purchase of road construction equipment's
- Improvement of Major Access Roads
- Opening of New Access Roads
- Maintenance of existing Roads

2.4 Department of Environment and Natural Resources

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

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

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

Going forward in the MTEF period 2018/19- 2019/20, the department requires resources to fund intervention measures geared towards protection, conservation and sustainable management of the environment and natural resources. We will strive to continue supporting sanitation and solid waste management in the county; rehabilitation of degraded areas and control of invasive plant species, and promotion of other sustainable land management approaches; undertake natural resource inventory as well as establishment, training and strengthening of natural resource management institutions such as Water Resource User Associations (WRUAs), Sand harvesting groups, Charcoal Producers Associations (CPA's), and Community Forest Associations (CFA's) in the county. The department will also strive to enter into Public Private Partnerships with investors interested in sustainable development and exploitation of Non-Timber Forest products; mining and mineral products, and Green energy activities as the county has great potential on these resources.

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

2.5 DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES

A. GENDER AND WOMEN EMPOWERMENT.

Capacity building trainings.

- I. Ltungai and Malaso star beaders two weeks training at Narok.
- II. Exposure tour for Ltungai, Malaso, Iporos and Baragoi women groups to Salato women group in Nkuronit for experience sharing.
- III. Namayana, Malaso and Ltungai groups visited Westgate conservancy on beadwork value addition and marketing strategies.
- IV. Ltungai women groups visited Malaso on diversification efforts for their cultural Manyattas.
- V. Observed international women's day 2016 and 2017 editions.

Girls' mentorship

- I. Conducted girl's anti FGM camp in collaboration of world vision, Caritas Maralal, Amref and ministry of education.
- II. Girls and morans life skills training at westgate conservancy
- III. Provided sanitary towels to various primary schools and girls rescue centers.

B. PROMOTION OF CULTURE AND HERITAGE.

Cultural Events

- I. Conducted Yare Camel Derby 2016 edition.
- II. Participated in both Meru and Naivasha devolution conferences to showcase cultural artifacts.
- III. Participated in NOREB conference at Eldoret for the same

Cultural manyattas

- I. Constructed South Horr cultural Manyatta.
- II. Renovated Mataakwani cultural Manyatta.

III. Renovated Baragoi cultural Manyatta.

Support to cultural groups and artists.

- I. Facilitated local artists to showcase talents in various events e.g. annual yare camel derby, national days and conferences.
- II. Supported traditional dancers during both local and national days and events

C. SOCIAL SERVICES

Promotion of talents

- I. Four social halls were under construction. These are Lolmolog, Nkirenyi, Seketet and Barsaloi.
- II. Archers post stadium construction is ongoing.

Drug and Substances Control.

- I. Liquor licensing committee formed.
- II. Inspection of premises conducted and licenses issued.
- III. Trainings conducted with stakeholders.
- IV. Bill to enforce operations in place.
- V. Revenue generated through licensing.

Disability mainstreaming.

- I. Supported the formation of the board.
- II Supported PWDs training at seasons Guest house

2.6 Department of Health Services

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

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

In order to improve health of mothers, children and elderly, multiple outreach program activities were carried out in far flung areas of the county targeting immunization services, antenatal care, family planning and growth monitoring in children. The County Health Management Teams and Sub- County Health Management teams were facilitated to carry out management roles like quarterly supervision, monthly in charges meetings and Result Based Financing verification and performance reviews.

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

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

2.7 Department of Agriculture, Livestock and Fisheries

The key achievements realized during the 2015-2016/17 period were: 150 MT of maize seeds, 60MT Bean seeds availed to farmer for planting. 3000 bags of subsidized DAP fertilizer sold to farmers for use during planting; other key achievements include 2,369 improved livestock breeds availed to farmers for upgrading the local breeds. These included: 1,500 Breeding Galla Bucks; 252 Community Breeding Boran/Sahiwal Bulls; 332 Community Breeding Somali Camel Heifers and Bulls; 250 Alpine Dairy Does and Bucks; and 35 Dairy cow-heifers. Four (4) new wooden sale yards constructed; Nqutu Elmuget, Nkaroni, Nairimirimo, Ndonyo Wasin sale yards but were not installed with livestock weighing balance; Two (2) wooden sale yards constructed in Tangar and Sereolipi markets canters but without the weighing balances. Nomotio LIC revamped: 6 livestock Bomas rehabilitated; 5 grazing paddocks fenced 1 with complete chain link; 1 Dairy unit renovated; 1 spray race renovated; 120 acres

of pasture developed; the old hay shade renovated; and 1 Farm Office and 1 staff house renovated. 3,026,102 livestock were vaccinated against various notifiable diseases as follows:

Veterinary diagnostic laboratory at 90% completion and 40,000 fingerings introduced to existing dams in Samburu Central Sub-County. Partnership with development partners and collaboration with other stakeholders will be embraced to enhance ownership and the pace of implementation. Monitoring and evaluation will also be strengthened to ensure that allocated funds are applied for the intended purposes and are used efficiently.

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

2.8 Department of Lands, Physical Planning, Housing and Urban Development

Implemented projects for 2016/17 F/Y

- i. At least 3 local Physical Development Plans implemented
- ii. Spatial Plan development 60 % progress
- iii. Completion of Kisima and Suguta Marmar Plans
- iv. Boundaries identification and disputes management and group ranches capacity building undertaken
- v. Demarcation of kelele, Ikuroto and Ipartuk
- vi. Beaconing of unbeaconed adjudication sections ongoing
- vii. Cadastral survey of Wamba and Archers
- viii. Urban development beautification and landscaping
- ix. Plots Regularization program undertaken

2.9 Department of Finance, ICT and Economic Planning

The County Treasury's achievements during the period for 2016/17 includes; completion of value for money audits in selected departments, implementation of policy on access to county government procurement opportunities for women, the youth and persons with disabilities, preparation of financial statement on time, preparation of annual budget and conducted trainings to county staffs on Monitoring and evaluation system. Disbursement of wards development funds to respective sectors for implementation.

2.10 Public Service/County Administration

1. Short term training conducted on various county cadre staffs
2. HR Directorate installed and operationalized the IPPD system to manage the payroll
3. Formation of the County Disaster Management Committee, disaster policy and working in collaboration with National Disaster Management Authority to manage and mitigate disasters.
4. On- going construction of County Headquarter -80%

CHAPTER 3

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2018-2019

This Chapter presents sector/sub-sector strategic priorities, programmes and projects for the next year. The programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE).

3.1 Department of Cooperatives, Trade, Investment, Tourism & Enterprise Development

VISION: A transformed community livelihood through entrepreneurship and sustainable tourism management

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

3.1.1 Departmental Objectives

1. Develop products for marketing and promotion of growth in tourism, trade and cooperatives both locally and internationally.
2. Develop and support growth of tourism activities within the county
3. Promote value addition to produce and access to markets.
4. Protect consumers from unfair trade practices and reduction of consumer complains
5. Map out investment opportunities in the county with a view to promote growth and diversification in business ventures
6. Develop and empower sustainable cooperative societies. Support the growth of small and medium Increase in economic empowerment of the residents of the county
7. Support of community conservancies by establishing new conservancies and supporting existing to promote wildlife conservation as well as mobilization of security measures within the conservancies.

3.1.2 Implementation matrix of Annual Development Programmes and Estimates for 2018/19 F/Y

TOURISM AND WILDLIFE CONSERVATION					
SECTOR PROGRAMME AS PER COUNTY MTEF	ACTIVITIES	OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBLE/ACTOR	PROPOSED BUDGET 2018/2019
Tourism Promotion and Marketing	Hosting miss tourism and cultural events to market tourism in the county	Growth in revenue from tourism	Formulate tourism policy for the county and implement	Director-Tourism and Wildlife Conservation	10,000,000
	Undertake tourism promotion and marketing locally and internationally	Growth in revenue from tourism.	Number of exhibitions and trade fairs attended.	„	5,000,000
	Operationalize a tourist information and research centre at SNR	Enhance knowledge on tourism in Samburu	information centre operationalized		5,000,000
	Update ministry's website and operationalize it to enhance information flow on tourism trade and cooperative	Growth in publicity of tourism product in the county	Efficient and effective Website		2,000,000
	Review of leases	Growth in revenue from leases and better revenue models	No. of leases reviewed		12,000,000
Tourism Training &	Community sensitisation meetings, workshops and	Staff equipped with the necessary skills	Purchase of uniforms for scouts	Director-Tourism And Wildlife	20,000,000

capacity building	exposure tours of communities around SNR	and equipment to perform duties hence increased productivity	and rangers. Acquisition of security communication and equipment. Facilitate operational security/emergency response within the conservation areas	Conservation	
Tourism Infrastructure Development	Equipping of conservancy headquarters. Beaconing of SNR boundary and corridor Support to conservancies neighbouring SNR i.e. Kalama and Westgate through revenue sharing. Acquisition of security and communication equipment. Construction of new cattle holding bays to contain illegal grazing livestock. Fencing of Maralal sanctuary and resource mapping.	Growth in revenue from tourism. Promote Community participation in wildlife Conservation	Support community development projects areas. Offer grants and support to existing conservancies	Director-Tourism and Wildlife Conservation	50,000,000
Sub Total					104,000,000
CO-OPERATIVE DEVELOPMENT					
Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2018/2019
Registration of new Cooperative Societies	Identification of Prospective Cooperatives Pre-cooperative education to the prospective cooperatives Registration of Societies Capacity building	Number of Cooperatives registered	Increased number of cooperative societies	Cooperative Officers/Cooperative Director	200,000
Improved Economic Performance of	Training and Exposure tours for Cooperative Societies Managements,			Cooperative officers/Cooperative Director	4,000,000

County Cooperatives	members and staff Identification of Facilitators				
Cooperatives Audit	Submission of Cooperatives Societies Books for Auditing Auditing of Books of accounts and submission of audit reports to the registry Assist the staff of cooperatives on record keeping Carry out investigations and enquiries	Improvement in number of cooperative societies audited	Improvement in record keeping by societies Accountability	Cooperatives Auditor	300,000
Revival of Cooperative Societies	Identification of Dormant Cooperatives Training of Cooperatives officials and staff Extension services to monitor revived cooperatives	Reduction in number of dormant cooperatives		Cooperative officers/Director	1,000,000
Foster Good Governance of Cooperative Societies	Attend Cooperative Societies Annual General Meetings (AGMs) Mediation and Dispute Resolution	Improved governance by cooperative officials Reduced disputes in Cooperative Transactions	Improved Governance Less disputes	Cooperatives officers/Director	600,000
Cooperatives Finance & Marketing	Identification of markets for Cooperatives products Identification of Cooperatives to be supported financial wise	Number of Societies assisted to access markets Increased number of Cooperatives assisted financially		Cooperatives Officers/Director	5,000,000
Sub Total					11,100,000
TRADE AND INVESTMENT					

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2017/2018
To promote trade and access to markets	Improve market infrastructure in all major towns across the county.	Business people will be doing businesses that are compliance to trade description Act and county revenue base increased	Increased revenue and compliance of businesses	Director of Trade	11,000,000
	Issuing of licences to all businesses in the county	Legalized business operations	Number of licensed businesses	Director of Trade	500,000
Protection of consumers from unfair trade practices and reduction of consumer complains	Inspection/verification of weighing and measuring instruments and pre-packed goods.	Extended metrological services in all parts of the county and increased consumer awareness	Number of machines inspected and verified. Prosecution of cases of non-compliance to Weights and Measure Act, Trade Description Act and Anti-Counterfeit Act i.e. offences arising from unfair trade practices.	Director of Trade	1,000,000

To map out investment opportunities in the county with a view to promote growth and diversification in business	Hold County investment forums with all the Ministries and other stakeholders. Conduct resource endowment mapping feasibility study and promote investment opportunities in the county with involvement of a consultant	Publication of investment opportunities in the county	Publication of investment opportunities in the county and feasibility study report.	Director of trade	5,000,000
Youth and Women Enterprise Development fund	Conduct capacity building for Board and Sub county staff. Develop County youth and Women Enterprise fund strategic plan.	staff must be well trained and developed strategic plan	Empowered staff and fund with a clear road map	Director of Trade	20,000,000
Joint Loans Board Funding	Allocating funds to the joints loan board scheme	Enough capital to entrepreneurs to start and expand their businesses	Receiving applications attached with security (collateral) from traders.	Director of Trade	10,000,000
Sub Total					47,500,000
Grand Total					162,600,000

3.2 EDUCATION AND VOCATIONAL TRAINING

VISION: A highly educated and empowered community contributing effectively to children in youth development

MISSION: To provide, promote coordinate quality education and training, integration of science technology and innovation and sustainable socio economic development process

3.2.1 Departmental Strategic objectives

(a.) Pre-school (ECDE) sub- sector

- To increase access and enrolment in ECDE centers
- To safeguard rights and welfare of children as per the children’s act of 2001
- To strengthen management and governance of ECDE centers
- To enhance proper co-ordination and collaboration of ECDE centers and mother primary school
- To increase enrolment and access in secondary tertiary colleges and universities
- To improve health, growth safety and development of children
- To improve personal hygiene and sanitation among ECDE children
- To monitor and evaluate ECDE programmes
- To facilitate networking and forming linkages among stakeholders and partners
- To register ECDE centers
- To train ECDE teachers both diploma and certificate courses
- To provide learning/teaching materials
- To provide playing materials both fixed and indoor materials

3.2.2 Implementation matrix of annual development plan and budget estimates for 2018/19 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2018/2019
Early Childhood Developments	Equipping of the Constructed ECDE classrooms	To improve enrolment, retention and transition rate of children in ECD education.	The number of equipped classrooms.	C.E.C/CO	26,000,000
	Supply of ECDE food stuff 1.Maize 2000 bags quarterly 2.500 bags of beans 3.800 litres quarterly 4.500g quarterly	To provide county pre-school food rations.	No. of children benefiting from food rations in ECDE Centers No. of children retained in the school and the	C.EC /CO	65,000,000

	Construction of 20 fencing store/office	To improve safety of ECDE learning environment through fencing	Number of pre-school fenced -Improved safety of children and security of properties		30,000,000
	Supply of ECDE 500 leaning materials	Pre-primary children equipped with school readiness skill	Numbers of centers benefited from ECDE playing and learning materials	CO/CEC	6,000,000
	Construction of 20 toilets	Construction of toilets	No of toilets constructed	Co/CEC	12,000,000
	Provision of water tanks	To improve access to safe drinking water and sanitation pre-schools	No of pre-schools with water tanks and safe drinking water	Co/CEC	4,000,000
	Training of new ECDE teachers	Capacity building of ECDE teachers trained on KSRAT	Number of teachers trained on KSRAT	CO/CEC	8,000,000
	Supply of play materials and construction play ground	To improve percentage of children's access to quality learning through play to enhanced growth and physical development	Number of playgrounds established -Number of pre-schools equipped with outdoor fixed equipment's. Number of school children involved in co-curricular activities	CO/CEC	25,000,000
	Award of bursaries to needy students	To increase access of students in secondary schools, tertiary colleges and universities	Number of students benefiting from the bursaries	CEC/CO	70m
Vocational Trainings	Construction of 1 workshop (masonry) at MYP	To enhance practical knowledge	1 workshop constructed	CO/CEC	3m
	Recruitment of instructors	To enhance curriculum development	Number of instructors recruited	PSB/CEC/CO	4m

	Provision of tools and equipment	To enhance practical knowledge	Number of assorted equipment procured	CEC/ CO	2m
	Rehabilitation of Baragoi and Wamba polytechnics	To provide access to vocational training	Baragoi and Wamba polytechnics rehabilitated	CEC/ CO	5m
	Construction of sanitation block MYP	Improved hygiene and sanitation	No. of sanitary blocks constructed	CEC /CO	1m
	Construction of dining hall in MYP	To improve sanitation	D/H constructed	CEC/ CO/	3m
Total					234,000,000

3.3 COUNTY TRANSPORT ,ROADS AND PUBLIC WORKS

VISION: To be the leading institution in providing sustainable road access and safety buildings

MISSION: To construct, maintain quality transport networks and facilitate construction and maintenance of County govt. buildings and other public works for sustainable social economic development.

3.3.1 Strategic Objectives

1. To improve the road network to motorable conditions and enhance maintenance management

3.3.2 Implementation Matrix of Annual Development Plan and Budget Estimates for 2018/19 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2018/2019
Completion of the Construction of Seiya Bridge	Actual construction works and finishing. Continuous Monitoring and evaluation exercise	A motorable bridge at Seiya	Reduction in Journey hours Decrease in Journey costs Traffic volumes increment on the road section	-CEC -Chief Officer -Director	10,000,000

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2018/2019
	and reports.		Easier connectivity between Samburu North and Samburu East. Increase in economic activities in neighboring areas Increase in safety of road users against flash floods	Roads - Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	
Gravelling and drainage of roads Of various rural roads across all wards	Preparation of tender document for design work of road infrastructure development within the county. Actual design work and BQs formulation. Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise	Well graded rural roads. Well graveled roads. Functional drainage structures.	Reduction in Journey hours Decrease in Journey costs Traffic volumes increment Maintenances of vehicle carrying tourists being reduced Smooth riddance for visitors to the game reserve Increase in safety of road users to the game reserve	-CEC -Chief Officer -Director Roads - Departmental Implementation Team Various Local leadership	50,000,000
Improvement of Various Roads across all wards	Preparation of tender document for design work of road infrastructure development within the county. Actual design work and BQs formulation, -Preparation of tender document for awarding. -Actual construction works.	Well graded roads Well graveled roads functional drainage structures	✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres ✓ Traffic volumes increment between trading centres ✓ Maintenance of vehicle being reduced	-CEC -Chief Officer -Director Roads - Departmental Implementation Team -Local leadership especially MCA, Elders,	50,000,000

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2018/2019
	Monitoring and Evaluation exercise.		<ul style="list-style-type: none"> ✓ Smooth riddance ✓ Increase in safety of road users 	ward administrators and chief	
Opening of new rural roads	<p>Preparation of tender document for design work of road infrastructure development within the county.</p> <p>-Actual design work and BoQ formulation,</p> <p>-Preparation of tender document for awarding.</p> <p>-Actual construction works.</p> <p>Monitoring and evaluation</p>	<p>well graded roads</p> <p>well graveled roads</p> <p>functional drainage structures</p>	<ul style="list-style-type: none"> ✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres ✓ Traffic volumes increment between trading centers ✓ Maintenance cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users 	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership especially MCA,</p>	20,000,000
<p>Bridges, drifts and Culverts</p> <ol style="list-style-type: none"> 1. Suguta 2. Wamba 3. shabaa 	<p>Preparation of tender document for design work of road infrastructure development within the county.</p> <p>-Actual design work and BoQ formulation</p> <p>-Preparation of tender document for awarding.</p> <p>-Actual construction works.</p> <p>Monitoring and</p>	Bridges, drifts and Culverts in Maralal town	<ul style="list-style-type: none"> ✓ Reduction in Journey hours especially during the rainy season ✓ Easy access to the town outskirts during wet conditions ✓ Maintenances cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users against flash 	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership especially MCA.</p>	10,000,000

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2018/2019
	evaluation		flooding		
Drainage Structures at various wards	<p>Preparation of tender document for design work of road infrastructure development within the county.</p> <p>-Actual design work and BQ formulation, -Preparation of tender document for awarding.</p> <p>-Actual construction works.</p> <p>Monitoring and evaluation</p>	<p>well graded roads</p> <p>well graveled roads</p> <p>functional drainage structures</p>	<p>✓ Reduction in Journey hours</p> <p>✓ Decrease in Journey costs between trading centers</p> <p>✓ Traffic volumes increment between trading centres</p> <p>✓ Maintenance cost of vehicle being reduced</p> <p>✓ Smooth riddance</p> <p>✓ Increase in safety of road users</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership especially MCA, Elders, ward administrators and chief.</p>	10,000,000
<p>Installation of street lights at</p> <ol style="list-style-type: none"> 1. Wamba town(7m) 2. Baragoi Town (6m) 3. Archer's post (3.5m) 4. Suguta mar mar (3m) 5. Kisima (1.5m) 	<ol style="list-style-type: none"> i. Preparation of tender document for design work of Street light installation ii. -Actual design work and BQ formulation iii. - Preparation of tender document for awarding. 	<p>Visible environment for road users and residents at night.</p> <p>Improves security at night.</p>	<p>✓ Reduction in Journey hours especially during the rainy season</p> <p>✓ Easy access to the town outskirts during wet conditions</p> <p>✓ Maintenance cost of vehicle being reduced</p> <p>✓ Smooth riddance</p> <p>✓ Increase in safety of road users against flash</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p>	20,000,000

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2018/2019
	iv. -Actual construction works. v. Monitoring and evaluation exercise		flooding		
Total					120,000,000

3.4 Department of Water, Environment, Natural Resources and Energy

VISION: Sustainable utilization of the natural resources for socio-economic development and access to clean water, healthy and secure environment

MISSION: To promote, to conserve, protect the environment for economic sustainability

3.4.1 Strategic objectives

- (i) To plan, develop and conserve all environmental resources for sustainable management
- (ii) To enhance conservation, management and regulate natural resources within the county.
- (iii) To conserve, develop and supply water of good quality and in reasonable quantities for various needs, ensuring safe waste water disposal and management of storm water in the county.

3.4.2 Implementation Matrix and Budget Estimates for the F/y 2018-2019

Sector programme as per county MTEF	Activities	Outputs	Key Performance Indicators (KPIs)	Responsible	Budget Estimates 18/19
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Programme 1: Administration, Planning and Support Services	Environment strategic plan developed, service delivery improvements, documents and information, equipment and assets maintained, employee productivity enhanced, staff skills and competences developed	Department's strategic plan Service delivery charter developed Performance contracting developed and signed	No. of plans and contracts developed and signed	Director and Procurement officer	22,410, 562
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Sector programme as per county MTEF	Activities	Outputs	Key Performanc e Indicators (KPIs)	Responsible	Budget Estimates 2018/19
Programme 1: Environmental Management and Protection Sub programme: County Environment management	Procure refuse trucks for waste disposal (specifications, tender advertisement, receipt of quotations and analysis, select preferred bidder, supply of trucks)	refuse track procured for Kisima Reduced solid waste and pollution	No. of refuse collection trucks procured	Director and Procurement officer	5,000,000
	Construction of dumpsites in selected towns	3 dumpsites constructed	No. of dumpsites established and constructed	Director and field officers	6,000,000
	Sanitation programme in towns (capacity building of casual laborers hired to collect garbage on sanitation days in towns and markets)	50 casuals trained Improved sanitation in towns and markets	No. of casuals hired Training Reports	Director and field officers	4,000,000
	Two capacity building campaigns per ward undertaken	Public awareness on environmental sanitation enhanced	No. of awareness campaigns conducted and reports	Director and field officers	1,000,000

	Three (3) events celebrated and 3000 individuals targeted	Annual environment events celebrated and development achievement showcased	No. of events observed and target stakeholders reached	Director and field officers	3,000,000
	School greening program (training of Environment clubs in schools and facilitation of exposure visits)	12 Environment Clubs trained	No. of Environment Clubs trained	Director and field officers	2,000,000
	500 Ha of land rehabilitated 40% area under controlled grazing 10 grazing committees in place & trained Capacity building on rangeland management and grazing control policy	Rehabilitation of severely degraded rangeland Controlled and planned grazing enhanced Awareness crested on rangeland management and grazing control policy	Ha. of degraded areas rehabilitated through reseeded % of land under controlled grazing No. of grazing committees established & trained No. of workshops conducted to disseminate rangeland management and grazing control policy, rules and regulations	Director	10,000,000
Sub programme: Forests Conservation and Management	80 Ha of commercial woodlots established	Forest cover increased	% of forest cover Ha. of commercial woodlots established	Chief Officer and Director	1,000,000

	500,000 seedlings raised and supplied to public institutions and planted in degraded sites	County tree nursery established and operationalized	No. of trees seedlings raised management , % of survival rates Increased area under forest cover	Director	500,000
	Capacity building of communities on forestry policy (Three (5) workshops held targeting 100 individuals)	Awareness created on forestry policy and legislation	No. of workshops conducted to disseminate county forest policy, rules and regulations	Director	600,000
	forest rangers trained (40 rangers) to enhance environmental law enforcement	Forest rangers trained	No. of forest rangers trained		1,000,000
	5 Non timber forest products developed for value addition	Forestry Research	No. of Forest Products developed for value addition	Director	3,000,000
Sub Total					37,100,000

Programme 2: Natural Resources Services Sub programme: Soil Conservation Management	7 gulley healed 20 kilometres of gabions constructed	Soil erosion (especially gulley erosion) controlled	No. of gulley healed Length in Kilometres of gabions and terraces constructed	Director	15,000,000
Sub-Programme: Mining Services	Natural Resource Inventory undertaken and resource map established	One resource inventory conducted Resource distribution maps developed	No. of resource surveys conducted No. of resource maps developed	Director and Geologist	10,000,000
	Identification of new Quarry activities in the county	five (5) operational quarries in place 2 EIA reports and licences 1 Quarry map in place	No. of operational quarries Inventory of all potential quarries in the county undertaken	Director and Geologist	5,000,000
	Sand harvesting areas identified and designated	2 sand harvesting sites approved	No. of sand harvesting sites established and approved	Director and Geologist	300,000
	Re-Capacity building on sustainable mining enhanced	20 quarry producers (20 per quarry) trained One (2) exposure visit conducted	No. of trained quarry producers No. of exposure visits conducted	Director and Geologist	1,000,000
Sub programme: Water catchment and protection services	Degraded water catchment areas identified and rehabilitated	5 catchment degraded areas rehabilitated	No. of degraded catchment areas identified and rehabilitated	Director	4,000,000
	Water catchment areas conserved through tree	Water catchment areas conserved through tree planting	Acreage of land conserved	Director	500,000

	planting				
	Protection of wetlands and springs	2 wetlands and 3 springs protected	No. of wetlands and springs protected	Director	4,000,000
	Formation and training of Water Resource Users Association (WRUAS)	4 WRUAS formed and registered	No. of WRUAS registered and operational No. of trained WRUA members No. of workshops conducted	Director	2,000,000
Sub Total					41,800,000
-Rehabilitation of rural water supplies across the county	-Preparation tender documents -Advertisement of Contracts -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching and start of actual construction works -Monitoring and supervision of works -Completion and Commissioning of projects.	-Increase water discharge to inhabitants -Reduce water losses during supply -Reduce leakages in storage facility -Removal of Dilapidated water infrastructure	-Improved water intake works. -Well repaired pipeline network. -Increased water supply -Maintained storage facilities	-CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team	22,000,000
-Construction of sand dams and wells for Baragoi/Suguta water supply	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works(Grouting) -Monitoring and supervision of works	-Increase Water supply hours. -Increase in Water service coverage -Reduce the water shortage in the Town -Affordability of services	-Household with individual connections. -Hours of water supply. -Reduction in number of complains -Customer satisfaction	-CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team	15,000,000

	till Completion				
-Construction of storm water management.	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works -Monitoring and supervision of works till completion	-Storm water disposal system in major towns	-Established drainage facilities. -Reduced cases of flooding in the centers. -Reduced valleys/erosions in the centers.	-CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team	20,000,000
-Maralal sewerage system completion	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works -Monitoring and supervision of works till completion	-Increase Sanitation Coverage -Reduce the number outdated toilets. -Increase accessibility to safe waste and waste water disposal. -Reduce environmental pollution	-operationalized sewerage system in Maralal town. -Reduced cases of diseases caused by poor disposal of wastes such as cholera, dysentery etc.	-CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team	5,000,000
Yamo dam extension	Excavation ,rehabilitation	Adequate water supply to Maralal residents	Area covered and no. of population supplied with water	NG	200M
Sub Total					272,000,000
GRAND TOTAL					383,310,562

3.5 AGRICULTURE, LIVESTOCK DEVELOPMENT ,VETERINARY AND FISHERIES

The Agriculture Sector comprises of three (3) subsectors namely: Agriculture; Livestock; veterinary and Fisheries. The sector has one (1) livestock improvement centre and one (1) machinery services unit. The sector is identified as one of the key sectors in the county aimed at delivering the 10% economic growth rate under the Vision 2030. The Sector contributes about sixty percent (60%) to the County economy and therefore plays a major role towards poverty reduction and creation of employment opportunities. It also contributes to economic growth through forward and backward linkages with other sectors. The Sector is envisaged to play a significant role towards achievement of the targets set in the Vision 2030.

Sector Vision and Mission

Vision : To be a food-secure and prosperous county

Mandate : To promote, regulate and facilitate crop, livestock and fisheries production for socioeconomic development and industrialization of the county

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

Sector Strategic Objectives

- (i) Enhance livestock and agricultural productivity and output.
- (ii) Enhance market access for livestock and agricultural products.
- (iii) Increase investment for value addition in livestock sector.
- (iv) Create enabling environment for livestock and agricultural development.
- (v) Enhance accessibility of affordable inputs and credit to both livestock and crop farmers

Sub-Sectors and their Mandates

Agriculture Subsector

The mandate of the sub-sector is to ensure sustainable development of Agriculture for food security and economic development. This includes; county agricultural policy formulation and management; county food security initiatives; land and crop management; agricultural land resources inventory and management; agricultural farmer training; agricultural extension services and capacity building for agricultural staff.

Livestock Subsector

The mandate of the subsector is county livestock policy development and capacity building; livestock production and management; livestock disease management and control; livestock marketing and rangeland management; livestock extension services; promotion of beekeeping; promotion of tannery and dairy industries.

Fisheries Subsector

The mandate of the subsector is formulation of fisheries policies and strategies; fisheries development and management; fisheries marketing; development of fishing ponds and associated infrastructure; staff and fish farmers' capacity building; fisheries extension services; promotion of fish farming as a sustainable business.

Agricultural Service and Livestock Improvement Units

Nomotio Livestock Improvement Centre

Nomotio Livestock Improvement Centre (NLIC) is situated 4 km West of Maralal Town. The centre was established in 1989 as a Community Based Project and was later registered with the then Ministry of Culture and Social Services and issued with a registration certificate No. SBU/DSS/CD/1/A.28. Nomotio LIC was established with the main objective of undertaking livestock breeding and multiplication programmes geared towards improving the local livestock breeds in the county and the region by extension. It was established to achieve the following specific objectives;

- To improve, multiply and supply appropriate genetic stock to the livestock owners at a fair price,
- To provide non-formal training facilities in form of field days/seminars to livestock owners,

- To provide practical training facilities for students from other livestock training institutions,
- To provide breeding services to livestock owners e.g. Bull service and artificial insemination

The centre is currently run by an Interim Board of Management (BOM) on the behalf of the department as stipulated in the Memorandum of Understanding (MoU) signed between the Board and the County Department of Agriculture, Livestock & Fisheries 2015. The Officer-in-Charge who is appointed by the Chief Officer Department of Agriculture, Livestock and Fisheries offers technical assistance needed in the farm. The daily activities of the farm are managed and coordinated by the Farm Manager.

3.5.1 Implementation Matrix of Annual Development Plan and Budget Estimates for 2018/19 F/Y

PROGRAMME 2: LIVESTOCK RESOURCES DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 1 (SPI): LIVESTOCK & (FISHERIES) POLICY DEVELOPMENT & CAPACITY BUILDING

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
Development of Community Grazing Management Policy 2018	Formulation of the draft policy document by the departmental technical team; Formation of Technical Working Group and hold meetings with grazing committees & community leaders; Hold policy validation workshops Approval and adoption of the policy by the County Executive Committee	The Policy Technical Working Group Formed; Grazing Committee meetings held; Policy Draft Validation workshops held; the County Community Grazing Management Policy 2018 Approved and Published; Improved grazing management	Names of the Policy Technical Working Group; No. of Grazing Committee Meetings held; No. of the policy validation workshops held; A publication of the approved County Community Grazing Management Policy 2018	CEC, CO, CDLP	2,000,000
Development of County Fisheries Policy 2018 and Fisheries Strategic Plan 2018-2022	Formulation of the draft policy document by the departmental technical team; Formation of Technical Working Group and hold meetings with community; Policy validation workshops; Approval and adoption of the County	The Policy Technical Working Group Formed; Community meetings held; Policy Draft Validation workshops held; the County Fisheries Policy 2018 and Strategic Plan 2018-2022 Approved	Names of the Policy Technical Working Group; No. of Community Meetings held; No. of the policy validation workshops held; A publication of	CEC, CO, CDLP	2,000,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
	Fisheries Policy and Strategic Plan by the County Executive Committee	and Published	the approved County Fisheries Policy 2018 and Strategic Plan 2018-2022		
Enhance capacity of Farmers through Establishment of Pastoral Field Schools	Facilitate formation of Pastoral Farmers Field Schools/Centres in the county; Prepare training curriculum & manuals; Recruit, train and award the trainees with certificates	Enhanced capacity of farmers on: Value addition in Beekeeping (Refined and Branded Honey, wax extraction, Jelly extraction, making of modern Bee hives); Feeds formulation; Fattening of beef animals; Milk and milk products processing techniques)	No. of pastoral farmer field formed	CEC, CO, CDLP	2,000,000
				Sub-total P2:SP1	6,000,000
SUB-PROGRAMME 2 (SP2): LIVESTOCK PRODUCTION & MANAGEMENT					
Improved Livestock Breed Programme (i.e. Provision of community breeding stock-Galla Bucks, Boran/Sahiwal Beef Bulls, Dairy Goats Does & Bucks, Camel Heifers & Bulls, Dairy Cattle Heifers)	Community mobilisation and sensitisation campaigns	Communities sensitized	No. of Barazas held; No. of communities sensitized; Back-to-office reports	CO, CDLP, SCLPOs	500,000
	Identification of community breeding stock beneficiaries; <ul style="list-style-type: none"> 800 Galla Bucks Beneficiaries in Samburu East Sub-County 300 Boran Bulls Beneficiaries in Samburu North Sub-County 300 Dairy goats Beneficiaries in target wards 40 Dairy Cattle-Heifers Beneficiaries in Poro, Loosuk, Maralal & Baawa Wards 	1,140 Breeding Stock Beneficiaries identified	Names and No. of Beneficiaries identified; Beneficiaries lists	CO, CDLP, SCLPOs	500,000
	Conduct field/ residential trainings on livestock breeding and best animal husbandry practices	18 trainings conducted. Capacity of beneficiaries enhanced	No. of Training conducted; Training reports; Training	CDLP, SCLPOs	2,000,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
			participants		
	Procurement and delivery of the breeding stocks i.e. <ul style="list-style-type: none"> • 800 Galla Bucks Beneficiaries in Samburu East Sub-County • 300 Boran Bulls Beneficiaries in Samburu North Sub-County • 300 Dairy goats Beneficiaries in target wards • 40 Dairy Cattle-Heifers Beneficiaries in Poro, Loosuk, Maralal & Baawa Wards 	Tenders evaluated and awarded; 1,440 Breeding stock supplied	Tender Evaluation reports; No. of Galla Bucks Supplied; Delivery Note	CO, CDLP, PO, County Treasury	5,600,000
Tender Evaluation reports; No. of Boran Bulls Supplied; Delivery Note			24,000,000		
Tender Evaluation reports; No. of Dairy goats Supplied; Delivery Note			6,000,000		
Tender Evaluation reports; No. of Dairy Cows-heifers Supplied; Delivery Note			8,000,000		
	Receiving and distribution of the breeding stock to the beneficiaries	1,140 Breeding Stock received and distributed; increased number of improved stock; Increased beef and milk production	No. of Breeding Stock received and distributed; No. of improved stock; % increment in milk and beef produced	CO, CDLP, SCLPOs, SCAs, WAs,	0
	Monitoring and supervision	Supervision reports/project progress reports	No. of supervision visits made, No. of supervision reports	CEC, CO, CDLP	1,000,000
Support beekeeping groups with modern beehives i.e. Langstroths and Honey Harvesting Kits	Mobilization and Identification of Beekeeping groups in each Ward	Community sensitized and 15 groups identified	No. of groups identified	CEC, CO, CDLP, SCLPOs, SCA, WAs	500,000
	Conduct trainings for the Beekeeping Groups	15 trainings conducted; Capacity of the Beekeeping groups enhanced	No. of training reports; Participants lists	CDLP, SCLPOs	500,000
	Procurement of 300 Hives & 24 Honey harvesting Kits	Tender evaluated and awarded	Supply requests, Tender adverts, Tender Evaluation Reports	CO, CDLP, PO, County Treasury	2,500,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
	Delivery and distribution of the Hives & Honey harvesting Kits	300 Langstroths beehives & 24 Honey harvesting Kits received and distributed; Increased pure honey production	Delivery notes; No. of Langstroth hives & honey harvesting kits received and distributed; Beneficiaries Lists; Honey production figures	CO, CDLP, PO, SCLPOs	500,000
	Project Monitoring and supervision	4 supervision visits made	No. of supervision visits, supervision reports	CEC, CO, CDLP	500,000
Support Poultry farmers groups with chicks and poultry equipments	Community mobilization and identification of the poultry group preferably women and youth groups	30 poultry groups identified (i.e.2 groups per Ward)	Number and names of poultry groups identified	CEC, CO, CDLP	500,000
	Conduct poultry trainings for the poultry groups	The capacity of the poultry farmers enhanced	No. of farmers trained; No. of trainings conducted	CEC, CO, CDLP	500,000
	3000 chicks procured and distributed to the beneficiaries	3000 chicks supplied	Delivery note; No. of chicks received and distributed	CEC, CO, CDLP	2,000,000
	Procurement of assorted poultry equipment's	Drinkers and feeders	Delivery notes; No. and types of poultry equipment's procured and distributed to poultry groups	CEC, CO, CDLP	2,000,000
	Project monitoring and supervision	4 supervision visits made	No. of supervision visits, supervision reports	CEC, CO, CDLP	500,000
Extension of refurbishment of Nomotio LIC	Creating of more paddocks and fencing	Tender evaluated and awarded	Tender evaluation report, delivery notes	CEC, CO, CDLP, Officer-In-Charge	6,000,000
	Pasture production and conservation	1000 kg of improved pasture seeds procured; Increased pasture seeds production and hay	Area under pasture production; No. of kg of pasture seeds procured; No. of Hay bales harvested and	CEC, CO, CDLP, Officer-In-Charge	1,000,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
			stored; Quantity of pasture seeds produced		
	Restocking the farm new pure breeding small stock (Galla , Alpine, Dorper)	50 Galla goats, 50 Alpine goats and 50 Dorpers procured; high production of pure small stock breeds ready for sale to the communities	No. of new breeding small stock supplied; Delivery notes; No. of pure small stock bred	CEC, CO, CDLP, Officer-In-Charge	2,850,000
				Sub-total P2:SP2	57,100,500
SUB-PROGRAMME 3 (SP3): LIVESTOCK DISEASE MANAGEMENT AND CONTROL					
Provide Veterinary Extension Services	Community Capacity Building across the 3 Sub-Counties	Capacity of the pastoral communities in disease management and control enhanced	No. of Participants trained; Training reports	CO CDVS	3,600,000
Veterinary Public Health	Renovations of local 3 slaughter houses/ Slabs in Wamba, Kisima, South Horr	3 slaughter house renovated and fully equipped	Number of slaughterhouses rehabilitated	CO CDVS	3,800,000
	Project monitoring and evaluation	Project monitored and evaluated	#of monitoring and evaluation visits doned	CO, CDVS, PUBLIC WORKS	200,000
Disease Control & Management	Construction/Rehabilitation of 8 cattle crushes in Ledero, Longewan, Lesidae, Ngutuk Ongiron, Lerata, Nchok, Masikita, Waso Rongai	8 cattle crushes constructed and rehabilitated	Number of cattle crushes constructed and rehabilitated	CO, CDVS	3,800,000
	Project monitoring and evaluation	Project monitored and evaluated	#of monitoring and evaluation visits done	CO, CDVS, PUBLIC WORKS	200,000
	Veterinary Vaccines	FMD,PPR,LSD,CCPP, SGP, Rabies vaccines	# of animals vaccinated	CO, CDVS	22,750,000
	Vaccination exercise, monitoring and evaluation	Vaccination exercise monitored and evaluated	# of Missions conducted.	CO, CDVS	7,500,000
	Participatory Disease Surveillance	3 PDS Missions per quarter	Number of PDS missions done	CO,CDVS, SCVOs	1,000,000
Hides and Skins Improvement	Training of stakeholders on value addition of hides and skins	Conduct 3 Workshops- 1Workshop per Sub-County	# of Workshops conducted	CO, CDVS	2,000,000
Tannery Construction	Procurement of the construction works	1 tannery constructed in Suguta Marmar Market	Supervision reports, 1 operational tannery in place at Suguta Marmar	CEC, CO, CDVS	20,000,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
Laboratory construction and Power Back-up generators	Procurement of 4 laboratory construction and 4 back-up generators	4 laboratories constructed and 4 back-up generators purchased	Supervision reports # laboratories constructed # generators purchased	CEC, CO, CDVS	800,000
				Sub-total P2:SP3	67,650,000
SUB-PROGRAMME 4 (SP4): LIVESTOCK MARKETING AND RANGE MANAGEMENT					
Construction of new livestock sale yards	Community mobilization & Site visits	3 Meetings with the Community committees held in Wamba, Maralal and Achers Post and	No of meetings held/visits made	CEC, CO, CDLP, SCLPOs, CDPW, SCA, WAs	1,000,000
	Preparation of Designs and BoQs	Sale yard designs and BoQs developed	Sale yard designs and BoQs	CDPW	0
	Procurement of the construction works	Tender evaluated and awarded	Tender evaluation reports; Delivery notes	CO, CDLP, PO, County Treasury	0
	Actual construction	4 sale yards constructed Increased market access	2 Sale yards in place and functional	CDLP, SCLPOs, CDPW	12,000,000
	Supervision of the actual construction	8 supervisions visits made; Supervision reports	No. of visits, Supervision reports	CEC, CO, CDLP, CDPW	0
Support Smallholders-Dairy farmers	Support dairy farmers with water storage tanks, chuff-cutters and Aluminum milk cans	35 dairy farmers supported with 35 Chuff-cutters, 35 Water tanks and 35 Aluminum cans; increased production of clean milk	No. of dairy farmers supported	CEC, CO, CDLP, SCLPOs	3,000,000
Support Livestock Cooperatives	Enhance the capacity of Livestock Cooperatives and LMAs through trainings, organizing exposure tours and marketing linkages forums	Capacity of the livestock cooperatives & LMAs enhanced/strengthened	No. of Cooperatives & LMAs strengthened; No. of livestock marketing forums held	CEC, CO, CDLP, SCLPOs	4,000,000
				Sub-total P2:SP4	20,000,000

PROGRAMME 3: CROP DEVELOPMENT & MANAGEMENT

SUB-PROGRAMME 1 (SP1): CROP DEVELOPMENT & MANAGEMENT

Project	Project Activities	Key Outputs	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
Provision of maintenance of tractors and implements	Purchase of implements and spare parts	Spare parts for 10 tractors and 2 dozers, 2 new tractors Increase area under crop production by 500 hectares	implements and Spare parts purchased Land ploughed	CEC, CO and CDA	10,000,000
	Training of farmer group committees meetings and trainings	31 farmer committees Increase farmer capacities in good tractor management methods	Training notes Attendance lists photographs	CEC, CO and CDA	500,000
	Mobilize communities to increase land under crop production	30,000 households Reached Increase area under crop production Diversification in crop production	Training notes Farmers reached lists Farm plans developed photographs	CEC, CO and CDA, SCAO	1,000,000
Provision of certified crop seeds	Purchase of certified seeds	80 tons purchased Increase area under crop production by 3,000 hectares from the current 7,750 hectares	Certified maize, beans, Irish potatoes and traditional high value crops seeds	CEC, CO and CDA	25,000,000
	Distribution to farmers	Increase crop productivity from 20 bags to 25 bags per hectare	Farmers lists Back to office reports photographs	CEC, CO and CDA	1,000,000
Construction of 1cereal stores	Construction of cereal stores	1 stores constructed Enhance post-harvest management of cereals and add value to crop produced	Stores constructed Stores records Photographs	CEC, CO and CDA	2,000,000
	Supervision and monitoring of construction works	Enhance efficiency, effectiveness and professionalism	Back to office reports photographs	CEC, CO and CDA	500,000
	Demonstrations and farmer trainings on post-harvest management	15,150 households Reached Enhance farmers skills and capacities on appropriate technologies for food utilization and safety	Training notes Farmers reached lists Farmer role models developed Photographs	CEC, CO and CDA	0

Project	Project Activities	Key Outputs	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
Provision of fertilizers	Purchase of fertilizer	45 tons of basal fertilizer bought Increase maize and wheat productivity by 35% from current 20 bags per hectares for maize	Basal fertilizer Farmer sales records Photographs	CEC, CO and CDA	3,000,000
	Distribution of fertilizer	15,150 households Reached Enhance farmers skills and capacities on appropriate technologies for food utilization and safety	Training notes Farmers reached lists Farmer role models developed Photographs	CEC, CO and CDA	1,000,000
Support AMS with Fuel, Lubricants Spare parts,	Initiate procurement of tractor machine spare parts	Tender documents sold to firms Increase efficiency in value for money in Public funds expenditure	Quotation bids Financial orders Tender committee minutes	CEC, CO and CDA	5,000,000
	Support AMS with fuel and lubricants	AMS unit well supported	Detailed orders Revenues collected	CEC, CO and CDA	
Maintenance of water pans	De-silting and construction of water pans	All water pans operation	No. of water pans de-silted	CEC, CO and CDA	1,000,000
				Sub-total P3:SP1	50,000,000
SUB-PROGRAMME 2 (SP2): CROP DEVELOPMENT & MANAGEMENT					
Supervision of ongoing agriculture projects	Follow up on the Kurungu, Arsim, Lulu irrigation schemes	Enhance efficiency, effectiveness and professionalism	Back to office reports photographs	CEC, CO and CDA	500,000
Construction of Irrigation Schemes	Community mobilization (PRA) on irrigation schemes	3,135 households Reached Increase area under crop production Diversification in crop production	Training notes Farmers reached lists Farm plans developed photographs	CEC, CO and CDA	500,000
	Construction of irrigation schemes	1 schemes constructed Enhance crop production	Scheme constructed Scheme committee's records Photographs	CEC, CO and CDA	15,000,000
	Purchase of green houses	3 green houses	Green houses in place photographs	CEC, CO and CDA	1,800,000
Support small holder farmers	Support to small holder farmer	20 drip kits and 5 tanks purchased	Farmer group committee records Photographs	CEC, CO and CDA	1,600,000
	Hold 2 Field days	4 crop varieties	Photographs and	CEC, CO and	100,000

Project	Project Activities	Key Outputs	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
	in three community farms	planted under appropriate crop husbandry Collaborate with other stakeholders	minutes for stakeholder meetings Attendance lists	CDA	
				Sub-total P3:SP2	19,500,000

PROGRAMME 4: FISHERIES DEVELOPMENT AND MANAGEMENT

SP1: MANAGEMENT AND DEVELOPMENT OF FISHERIES

Project	Project Activities	Outputs/Outcome	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
Expansion and maintenance of the various fish ponds	Community sensitization campaigns	Community sensitized; Increased production of fish from the dams	No. of dams de-silted and expanded	CEC, CO, CDLP, FOs	500,000
	Procurement of the construction works	Tenders evaluated and awarded	Completion certificates	CEC, CO, CDLP, FOs	3,500,000
	Monitoring and supervision of the construction works	Supervision and progressive reports; Well-constructed dams	No. of supervision reports; Progressive reports	CEC, CO, CDLP, FOs	100,000
Purchase of fishing gears	Procure fishing nets for fish farmers groups in the piloting wards	Increased fish for marketing	No. of motor boats purchased; Volumes of fish presented for sale	CEC, CO, CDLP, FOs	5,000,000
Construction of 1 fish Bulking/Multiplication ponds	Community mobilisation and awareness creation/publicity	Community sensitized	No. of sensitisation Barazas held; Back-to-office reports	CDLP, FOs, SCA, WAs	500,000
	Fish Bulking ponds site selection	1 fish pond site identified	Number of sites identified, Report	CDLP, FOs	1,000,000
	Procure the construction work	Tender evaluation and awarding and construction	Fish pond design and BoQ; Tender evaluation Reports	CDLP, FOs, CDPW, County Treasury	2,000,000
	Trainings of the fish farmers on fish multiplication	80 fish farmers trained; capacity of the farmers enhanced	No. of farmers trained; Training reports	CDLP, FOs	500,000
	Procurement, delivery and introduction of the fingerings into the	40,000 fingerings procured; Increased local fish consumption in the	No. of fingerings procured and introduced into the fish ponds	CO, CDLP, County Treasury	1,000,000

Project	Project Activities	Outputs/Outcome	Performance Indicators	Responsibility	Estimate Budget 2018/2019 (KShs)
	fish ponds	county; Job opportunities created in the fish sub-sector; Cheap alternative source of proteins (cholesterol-free meat)			
	Monitoring and supervising	Supervision reports/project implementation progress reports, Success stories/	Supervision reports; Progress reports	CEC, CO & CDLP	500,000
				Sub-total P4:SP1	14,600,000

PROPOSED 2018/2019FY ADP BUDGET ESTIMATES SUMMARY

PROGRAMME	SUB-PROGRAMME	Estimate Budget 2018/2019 (KShs)
PROGRAMME 2: LIVESTOCK RESOURCES DEVELOPMENT AND MANAGEMENT	SUB-PROGRAMME 1 (SPI): LIVESTOCK & (FISHERIES) POLICY DEVELOPMENT & CAPACITY BUILDING	6,000,000
	SUB-PROGRAMME 2 (SP2): LIVESTOCK PRODUCTION & MANAGEMENT	57,100,500
	SUB-PROGRAMME 3 (SP3): LIVESTOCK DISEASE MANAGEMENT AND CONTROL	65,650,000
	SUB-PROGRAMME 4 (SP4): LIVESTOCK MARKETING AND RANGE MANAGEMENT	19,000,000
PROGRAMME 3: CROP DEVELOPMENT & MANAGEMENT	SUB-PROGRAMME 1 (SPI): CROP DEVELOPMENT & MANAGEMENT	50,000,000
	SUB-PROGRAMME 2 (SP2): CROP DEVELOPMENT & MANAGEMENT	19,500,000
PROGRAMME 4: FISHERIES DEVELOPMENT AND MANAGEMENT	SUB-PROGRAMME 1 (SPI): MANAGEMENT AND DEVELOPMENT OF FISHERIES	14,600,000
GRAND TOTAL ESTIMATE FOR DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES		231,850,500

3.6 Department of Culture, Social Services, Gender, Sports and Youth affairs

3.7 VISION:

To be the leading sector in provision of efficient, effective and sustainable sports, social cultural services for empowerment of all genders in Samburu County

MISSION: To formulate, mainstream and implement responsive policies through coordinated strategies for sustainable social cultural and economic empowerment of all genders in the county including the marginalized and vulnerable categories

Strategic Departmental Objectives

- a) Promotion of culture and heritage
- b) Promotion of talent development among the youth.
- c) Promotion and enhancement of social values
- d) Promotion of communal social integration
- e) Advocacy and promotion of disability mainstreaming policies
- f) Promotion of gender and women empowerment
- g) Liaising with partners and Gok line ministries in promotion of psychosocial services
- h) advocacy against pornographic literature in public social places

Youth sub- sector

- To increase access to vocational training
- Entrepreneurship training and access to financial resources.
- To improve infrastructure development in all the polytechnics in the county
- To equip the youth with relevant skills, knowledge and attitudes for labour market
- To promote and support campaigns aimed at reducing HIV/AIDS, STD infections, crime and drugs
- To increase opportunities for young people to access training on meaningful participation and development.
- To improve the quality of training programs

- To reduce the level of youth unemployment through empowerment.
- To mainstream and sustain youth issues in all the relevant policies and policy documents
- To enhance capacity of young people to engage in meaningful activities.
- To establish 1 home craft center in every ward to help the youths develop new skills.

Sports sector.

- To train more coaches for the various sports disciplines
- To provide all the teams in the county with sports equipment.
- To develop a sports policy
- To develop 3 sports grounds in Maralal, Wamba & Baragoi
- To encourage mass participation in sports in the county
- To develop sports as a career opportunity in the county
- To develop linkages with schools and colleges to develop and nurture more talent.
- To build a high altitude sports centre.
- To develop sports academies
- To improve all sports grounds in the county.

4. Implementation matrix of Annual development plan and budget estimates for 2018/19 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2018/2019
Cultural information centre	construction of the facility equipping with ethnographic collection	A well-established cultural information centre where researchers and general public can access Samburu ethnographic collections at glance	Facility constructed. Collection stored. Recorders of facility users	C.O Director/director	3,000,000
Women empowerment	Capacity building trainings on; leadership, advocacy against FGM, exposures tours for experience sharing and family life education	Harmonious relationships. women leadership position	No of trainings conducted. Reports produced. No of exchange tours.	CO Director/director	5,300,000

Girls mentorship	Provision of sanitary towels. Trainings on leadership Sensitization on dangers of FGM Life skills trainings	Reduction of retrogressive practices. Improvement in school completion rate. Reduction in school drop out	No of beneficiaries for sanitary towels Reports produced	C O Direct or D/director	1,120,000
Annual Samburu cultural festivals	yare camel derby, Samburu cultural night, filming of tradition cultural events	Revenue collection. Cultural documentaries. Promotion of culture	No of events marked. Reports produced	C O Direct or D/director	3,660,000
Supports groups with disability	Provision of assistive devices. Trainings Provision of grants	Empowered disable persons who can integrate freely with the rest of the society members.	No of beneficiaries. No of trainings conducted	C O Direct or D/director	8,250,000
Support to rehabilitation centers for people living with disability	Provision of foodstuff, beddings ,counseling services and referrals	Empowered people leaving with disability.	No of foodstuffs provided; no of clients attended Referrals made	C O Direct or D/director	450,000
Support to rescue centers for girls	Provision of foodstuff, beddings and relieve of distress duties.	More women seeking leadership positions in future. Reduction violence women. Reduction in cultural retrogressive practices	No of items provided, No of clients counseled	C O Direct or D/director	235,000
County library	Construction and equipping of the facility with relevant literatures.	Research centre with relevant materials. Reading culture enhanced	Facility in place Number of users. IEC materials in place	C O Direct or D/director	6,000,000.
Green park	Securing of the perimeter fence. Beautification of the park.	Improvement in leisure	Existence of perimeter fence.		5,000,000.

			Social amenities in place. Number of users.		
Social halls	Construction and equipping of 4 social halls.	Improvement of recreational activities and income generation for the youth.	No of social halls constructed Records of facility users Availability of financial records.	C O Direct or D/director	16,000,000
Identification, documentation and protection of cultural sites and monuments.	Identification of the said sites and monuments. Documentation works. Protection by fencing of the identified sites.	Enhanced culture and Samburu traditions.	Sites and monuments identified Sites and monuments protected Cultural informers in place.	C O Direct or D/director	3,000,000
Improvement of existing cultural manyattas	Renovation of the manyattas Provision of trainings on management. Creating linkages	Improved and operational manyattas with diversified activities.	No of manyattas renovated No trainings conducted Number of activities undertaken No of linkages made.	C O Direct or D/director	10,000,000.
Support to cultural groups and artists	Provision of incentives during performances. Capacity building trainings.	Empowered artists and groups with abilities to provide themselves as well as marketing the county.	No of group and artists provided with financial support. Groups and	C O Direct or D/director	3,000,000

			artists trained. Participation levels during events of significance.		
Drug and substance control.	Inspection of premises. Committee meetings. Licensing programs	Well-coordinated efforts in enforcement and regulation of drugs and substance.	Number of premises inspected Number of committee meetings conducted. Revenue generated.	C O Direct or D/director	5,000,000
Sub total					70,015,000
Sport	Training of coaches	Capacity building of coaches, referees ,umpires and sports administrators	No of coaches, referees, umpires and administrators trained	CEC/DIRECTOR	3,000,000
	Construction of high altitude sport Centre phase 3	To build a high altitude sports training center	Increased number of athletes training	CEC/DIRECTOR	6,000,000
	Supply of sport attires	Provide sports clubs with sports equipment and attire	No of teams Benefited from the equipment and attire. Improve access to sports	CEC/DIRECTOR	4,000,000
	Participation in Sports	Encourage mass participation in sports	Number of sports tournament and championships held namely.	CEC/DIRECTOR	4,000,000
	Development of sport centers	Increased number of sports centers for the under 14years old children	No of centers to be developments	CEC/DIRECTOR	5,000,000

	Award to sportsmen	Award to sportsmen and women who have excelled in sports	Number of sportsmen and women awarded	CEC/DIRECTOR	1,000,000
	sports for the disabled	Promote sports for the disabled	Number of programs for the disabled implemented Increased access to sports to persons with disabilities	CEC/DIRECTOR	3,000,000
	Talent, nurturing and development	Talent, search/identification, nurturing and development	Number of talent development programs implemented. -Number of athletes educated/supported through the	CEC/DIRECTOR	2,000,000
	Evaluate and monitor sports	Evaluate and monitor sports development programs	Number of visits to evaluate sports programs	CEC/DIRECTOR	2,000,000
Sub Total					30,000,000
Youth Training and Developments	Construction of 2 workshop	To increase the number of enrollment		CO/CEC	4,000,000
	Supply tools	To Speed up the normal leaning process	Equip the leaners with necessary skills	CO/CEC	10,000,000
Sub Total					14,000,000
Total					104,015,000

3.8 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Vision: To be the best sector in the county in optimizing efficiency and effectiveness in land use development

Mission: To facilitate improvement of livelihood of Kenyans living in Samburu County through efficient administration and sustainable management of the land resource

3.8.1 Strategic Objectives:

- To promote sustainable and efficient land use.
- To promote sustainable urban development and settlement
- Prepare land Use Policies and legislations
- Implement development control standards as per the development plans
- Survey and mapping of activities within the County
- To facilitate land adjudication, registration and settlement
- To improve quality of housing
- To sensitize public/ communities on land issues

3.0 Implementation matrix of Annual development plan and budget estimates for 2018/19 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2018/2019 KSH
Extension of Cadastral survey to 5 towns	Production of base map, compilation of FRs, PDPs and compilation of existing sectoral plans. First draft and amendments Submission to survey department and registration	FR computations Letter off allotment Deed plan Lease title	Fixed survey done Beacon fixed Lease titles	CO Director surveying NLC/ CLMB Secretary CEC Committee	18,000,000

3 new adjudication sections	<p>Declaration notice</p> <p>Public sensitization meetings</p> <p>Delineation of perimeter boundary and beaconing</p> <p>Picking of public utilities and subsequent beaconing picking of and roads</p> <p>Registration of members</p> <p>Preparation of register/ continuation sheets and signing</p> <p>Notice of completion of the section</p> <p>Hearing of objections if any</p> <p>Random checking by district surveyor/ adjudication staff</p> <p>Forwarding records for registration by director adjudication</p>	<p>Register and registered members</p> <p>Registry Index Maps and Survey number</p> <p>Title deed</p>	<p>RIMs deposited at survey of Kenya</p> <p>Green cards at registry opened</p> <p>Title deed issues</p>	<p>CLASO CO CEC</p>	15,000,000
5 new local physical development plans to be identified in CIDP 2	<p>Intention to plan.</p> <p>Reconnaissance survey</p> <p>Collection of data.</p> <p>Inception report</p> <p>Public sensitization forum.</p> <p>Preparation of base maps and consolidation of</p>	<p>Land use policy.</p> <p>Structure plans on broad land uses.</p> <p>Detailed plan on land uses.</p> <p>Sector plans.</p> <p>Development standards.</p> <p>Design for access roads.</p>	<p>Protection of public land and spaces</p> <p>Thriving urban center.</p> <p>Basis for FR survey and processing of lease title.</p> <p>Ease of accessibility.</p>	<p>CEC CO Director Physical Planning NLC/ CLMB Secretary CEC Committee County</p>	15,000,000

	<p>existing materials.</p> <p>Situation analysis</p> <p>Stakeholder forum</p> <p>Amendments</p> <p>Formulation of development guidelines, policies, standards, and action plans.</p> <p>Validation workshop</p> <p>Amendments</p> <p>First draft</p> <p>Circulation.</p> <p>Amendment</p> <p>Approval</p>	<p>Availing of public utility and public purpose spaces.</p>	<p>Increased revenue collection.</p> <p>Livability, public health and aesthetics</p> <p>Recreational points.</p> <p>Service and growth center</p>	<p>Assembly</p> <p>H.E. Governor</p>	
<p>2 new additional integrated Strategic Urban Development Plans</p>	<p>Needs assessment</p> <p>Intention to plan.</p> <p>Reconnaissance survey.</p> <p>Collection of data.</p> <p>Inception report</p> <p>Public sensitization forum.</p> <p>Preparation of base maps and consolidation of existing materials.</p> <p>Stakeholder forum</p> <p>Formulation of development guidelines, policies, standards, and action plans.</p> <p>Validation workshop</p> <p>Amendments</p>	<p>Land use policy.</p> <p>Structure plans on broad land uses.</p> <p>Detailed plan on land uses.</p> <p>Sector plans.</p> <p>Development standards.</p> <p>Design for access roads.</p> <p>Availing of public utility and public purpose spaces</p>	<p>Protection of public land and spaces</p> <p>Thriving urban center.</p> <p>Basis for FR survey and processing of lease title.</p> <p>Ease of accessibility.</p> <p>Increased revenue collection.</p> <p>Livability, public health and aesthetics</p> <p>Recreational points.</p> <p>Service and growth center</p>	<p>CEC</p> <p>CO</p> <p>Director Physical Planning</p> <p>NLC/ CLMB Secretary</p> <p>CEC Committee</p> <p>County Assembly</p> <p>H.E. Governor</p>	<p>25,000,000</p>

	First draft				
	Circulation.				
	Amendment				
	Approval				
Total					73,000,000

3.9 MEDICAL SERVICES, PUBLIC HEALTH & SANITATION DEPARTMENT

3.10 Strategic Departmental Objectives

- To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.
- To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.
- To enact and implement policies that relates to resource Planning and strengthening health care systems

Implementation matrix of annual development plan and budget estimates for 2018/19 F/Y

Sector programme	Activities	Outputs	performance indicator	Act or	Budget estimates 2018-19
Preventive and Promotive Health Services.	- Health education at community level.	- Increased populations reached with health messages.	- No. Of population reached with health messages	-CEC	38,865,028.00
	- Upscale active disease surveillance.	- Population aware of Risk factors to health.	- No. Of advocacy/com memoration observed	- CO	
	- Upscale community strategy.	- Increase case detection and Response	- No. of suspected cases detected and investigated	- CH MT SC HM T HM T	
	- Construction of PH latrine in community, facility and markets.	- Increase no of house hold with functional toilets	- No. of community health units establish		27,343,097.00
	- Upscale health education in schools.	- Increase no. Of schools with functional sanitary facilities (ECDE)	- No. Of Household with functional toilets		
	- Hygiene and up scaling of CLTS.	- Increase number of population washing their hands during the critical times	- No. Of schools with functional sanitary facilities		
	- Upscale health education of drug and substance abuse.	- Improved medical and general waste management	- No. Of Schools and Households with functional hand washing facilities		20,200,000.00
	- Put up litter bins in major shopping centres e.g. Baragoi, Maralal, Kisima, Suguta, Archers post, Wamba .	- Increase number of open defecation free villages	- No. Of health facilities with		
	- Procure tuk tuk for solid waste management in Kisima, Baragoi, Suguta, Archers post, Wamba and Maralal.				
	- Conduct outreaches.				55,005,000.00
	- Support supervision.				
	- Purchase of basic equipment.				

		<ul style="list-style-type: none"> - Increase awareness on Alcohol and drug abuse - Improved food, water quality and safety - Increase number of towns with solid waste management 	<p>Medical and general waste management</p> <ul style="list-style-type: none"> - No. of villages certified to be open defecation free - % population who smoke - % population consuming alcohol regularly - No. of people sensitized on Alcohol and drug abuse - No. of food and water samples taken for analysis 		
Curative Health	<ul style="list-style-type: none"> - Development of ARP. - Conduct operational research. - Capacity building of health workers - RBF verification. (data) - Support for professional 	<ul style="list-style-type: none"> - Population aware of Risk factors to health 	<ul style="list-style-type: none"> - % of target population receiving MDA for Trachoma - % of houses with adequate 	<ul style="list-style-type: none"> - CE - C - CO - CH - MT - SC - HM 	136,250,000

Curative Health	<ul style="list-style-type: none"> bodies conferences and meetings - Establishing community units - Support for international and national health days. - Support for CME at facility divisional levels. - Expansion of health facilities (laboratories in Porro, Loosuk, Barsaloi). - Support for quarterly stakeholders meeting. - Maintenance and repair for motor vehicles and motor bikes. - Scale up school health clubs. - Procurement of mosquito nets - support for beyond zero activities (outreaches) - Support functionality of maternal shelters. - Expansion of KEPI room. - Establishment of ambulance command centre. - Purchase of spare parts for KEPI fridges 	<ul style="list-style-type: none"> - Population aware of Risk factors to health. - Reduce the menace of vectors, vermin's and rodents. - improved Antenatal clinic attendance - Improve uptake of skilled delivery - Increase uptake of cervical cancer screening - Increase population under 1 year protected from immunisable condition - Child Health - crease the 	<ul style="list-style-type: none"> ventilation - No. of people reached with health messages - Couple year protection due to condom use - % of adult population with BMI over 25 - % of people reached with health messages - Number of houses Sprayed/fumigated with insecticides against vectors, vermin's and rodents - No. Of pregnant women attending all the four ANC visits - % of pregnant women receiving iron folate supplements 	<ul style="list-style-type: none"> T HM T -CEC -CO -CHMT - SCHM T HMT - CE 	
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		<ul style="list-style-type: none"> number of new outpatients' cases with high blood pressure. - Improving quality of care -Improving quality of care - Improving quality of care (PMTCT) - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Reduce drugs stock out in all Health facilities - Improvement of referral services - Improving access to services - Improving quality of care 	<ul style="list-style-type: none"> - % HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) - No. Of deliveries conducted by skilled health workers - % of facilities providing BEOC - % of facilities providing CEOC - No. Of women of Reproductive age screened for cervical cancer - % of women of Reproductive age receiving family planning - % of fully immunized children - % children 	<ul style="list-style-type: none"> C - CO - CH MT - SC HM T - HM T - CEC -CO -CHMT - 	162,105,000
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		<ul style="list-style-type: none"> - Improving quality of care - Improving quality of care - Increase access to health care service - Increase number of staff in maternity. - Train on CX cancer screening. - Provision of equipment for testing CX cancer - Support of breastfeeding programmes. - Follow up of children who default immunization. - Avail HIV testing kits. - Friendly maternity services - Screening of all mothers for HIV in maternity. 	<ul style="list-style-type: none"> aged 12 to 59 months De-wormed - % of school age Children dewormed (6-12yrs) - % of under-five attending CWC for growth monitoring (new cases) - % infants under 6 months on exclusive breastfeeding - % of children between 6-11 months supplemented with vitamin A - % of children between 12-59 months supplemented with vitamin A - Number of lactating mothers supplemented with vitamin A 	SCHMT-HMT	
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			<ul style="list-style-type: none"> - % of new out – patient’s cases with high blood pressure - % of HIV+ clients done CD4 count - Bed Occupancy Rate - Average length of stay (ALOS) - % new outpatient cases attributed to gender based violence - % new outpatient cases attributed to Road Traffic Injuries - % new outpatient cases attributed to other injuries - % of deaths due to injuries - % of newly diagnosed diabetic 		
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			<ul style="list-style-type: none"> patients - % of TB patients completing treatment - % of eligible HIV clients on ARV's - % of under 5's treated for diarrhea with Zinc - % facilities with stock outs for at least 2 weeks - Number of referrals to health facilities from various level of care TB Cure rate - % of fevers tested positive for malaria - % maternal audits/deaths audit Malaria inpatient case fatality - No. Of new health facilities constructed - % of population 		
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			living within 5km of a facility		
General Administrati on Planning and Support Services	<ul style="list-style-type: none"> - Recruitment of additional health workers (Dialysis section, ENT. 3 Surgeons) - Sending administration to KIA courses - Timely promotion and promote payment of salaries/ allowances and accountability - A.I.E.s issues - Budget preparation and implementation - Carry out monthly customer satisfaction survey. - Establish C.U at Mutaro, Milimani. - Train CHC, CHVs - Print reporting tools and registers. - C.U activites support - Dialogue days and action days. - Triage nurse services - Enhance BMI in all health facilities. - Employ HRIO's for referral hospital. - Employ HRIO in SCHRIO office. - Employ HRIO in Kisima H/C - Employ HRIO in Suguta 	<ul style="list-style-type: none"> - Enhanced managerial and leadership skills among health workers in managerial levels - Increase the number of health workforce - Capacity building of health care providers on various Health issues - Increase staff motivation through salaries, promotions and awards - Scaling up of revenue collection in various collection points - Utilization of allocated funds - Compliance with set budget - Development Index Cost reduction 	<ul style="list-style-type: none"> - No. Of health workers in charge of various departments trained. - No. of health workers recruited per carder - Number of health workers trained - Number of staff promoted - % Increase in revenue collection - % of the funds used - % of compliance to the budget - % of funds allocated for development - % of funds saved Number of bills and 	<ul style="list-style-type: none"> - CE - C - CO - CH - MT - SC - HM - T - HM - T 	<p>95,405,000.00</p> <p>70,000,000.00</p>

	<p>Mamar H/C.</p> <ul style="list-style-type: none"> - Build Health Facilities (Dispensaries) - Train health workers on DHIS. - Print registers and reporting tools (46) facilities. - Data quality assessment quarterly. - Monthly incharges meeting and data dissemination. - SCHMT monthly data audit from facilities. - Conduct operational research. - APRP development by Health facilities. - APRP consolidation by SCHMT. - Coding and indexing inpatient notes at Kisima and Sugata facilities. - Quarterly data review meeting. - Stake holders review meeting (quarterly) - SCHMT benchmarking visits - - Data bundles and airtime for SCHMT. - Build Sub County filing area and referral hospital. - Establish EMR in Baragoi Kisima and Suguta H/C. - OJT on reporting tools and health facilities staff on- 	<p>/Savings</p> <ul style="list-style-type: none"> Establishment of policies procedures and controls Preparation of financial statements. - Comprehensive Annual health work plan (CAWP) - Health facilities with functional Health Centre Committee - Improved intersectional collaborations - Improved quality of data for decision making - Enhanced evidence based interventions Improve Quality and reliable data - Customer satisfaction(surveys) Develop Service Delivery Charter 	<p>policies developed</p> <ul style="list-style-type: none"> - Number of financial statements prepared and submitted - Number of annual health plans developed - No of health facilities with HFMC/Boards - No. Of stakeholders' meetings held annually - Number of quarterly review meetings - Number of operation researches done - No. Of DQA (Data Quality Audit) done - Number of exit interviews conducted - % of facilities with Service Delivery Charters 	<p>-CEC -CO -CHMT - SCHMT T -HMT</p>	<p>8,272,425.20</p>
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	going. - -Data sharing bi – annual meeting (2 days). - Build warehouse for storage of equipment and registers - M&E indicators on HTC/Nutrition/MCH, dispensary charts on wall.			-CEC -CO -CHMT - SCHM T -HMT	
					587,590,550.20

3.11 FINANCE , ECONOMIC PLANNING & ICT

Vision: To be a leading County treasury in prudent management of economic and financial resources

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

3.11.1 Strategic objectives.

1. To provide efficient services to County treasury division/units, organizations and the public.
2. To develop, sustain and safeguard a transparent and accountable system for the management of public finances.
3. Enhanced annual revenue collections
4. Strengthen the financial management system.
5. Enhance accountability by disclosure of quarterly financial reports.

3.11.2 Implementation Matrix of Annual Development Plan and Budget Estimates for 2018/19 F/Y

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2018/2019
ICT Services	Extension of Automation i) Interactive website development (with financial component)	To enhance information dissemination and public interaction	Operational website	CEC/CO/ Head of ICT	8,000,000
	GPS system operationalization	To enhance asset management	Number of GPS system installed	CEC/CO/ Head of ICT	7,000,000
Internal audit	Risk based audits; Institutional risk management policy framework rolled out; Audit committee training manual and regulations; audit committees trained; Capacity building in information systems audit undertaken Value for money audits undertaken; teammate rolled	Establish Control Systems in County Financial Management Systems	Number of audit reports; number of MDAs implementing IRMPF; b) Number of audit committee trained; training manual and regulations reports; c) Number of VFM audits; d) Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software	CEC/CO/ Head of Audit	8,000,000
Economic and Financial Policy Formulation and Management	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line department progress reporting;	To provide a framework for the formulation, analysis and management of fiscal and monetary policies	Number of M & E Reports, Handbook on key performance indicators, Annual M&E Report Number of staff trained on M&E,	CEC/CO/ Head of Planning	5,000,000
		Ward Development fund establishment	Ward Development fund bill developed and tabled to County Assembly	CEC/CO/ Head of planning	150,000,000
Resource		Accountable and	Number of	CEC/CO/	15,000,000

Mobilization	Monitoring and evaluation of local resources collected.	transparent system for the management of public resources	monitoring and evaluation reports. Monthly & quarterly Revenue reports Local resources mobilized as a percentage of total budget.	Head of revenue	
	Revenue Enhancement and automation Plan developed (R.E.P) Training of Staff	Accountable and transparent system for the management of public resources	Revenue enhancement plan Number of Staff trained Purchase of revenue vehicles % of debt recovered	CEC/CO/ Head of revenue	35,000,000
Accounting services	Accounting systems and financial regulations reviewed and developed.	Accountable and transparent system for the management of public resources	Number of accounting systems and financial regulations reviewed and developed.	CEC/CO/ Head of acct	11,000,000
	Development of Asset management system	Accountable and transparent system for the management of public resources	Number of Assets tagged; Number of Assets maintained; Copies of updated Asset Registers.	CEC/CO/ Head of acct	5,000,000
Budget coordination Management	Stakeholders involvement in budget Making Process; Increased budgetary resources allocated towards development budget.	Accountable and transparent system for the management of public resources	Number of stakeholders involved in budget preparation; Percentage change in ratio of development expenditure to total budget; Copies of PBB published	CEC/CO/ Head of budget	6,000,000
	Training of Officers across departments on MTEF and Programme-Based Budgeting.		Number of officers trained in MTEF and programme-based budgeting	CEC/CO/ Head of budget	1,500,000
Supply Chain Management	Training on e-Procurement to suppliers special/disadvantaged groups accessing	Accountable and transparent system for the management	Procurement System implemented	CEC/CO/ Head of supplies	15,000,000

	procurement	of public resources			
TOTAL					266,500,000

3.12 COUNTY ADMINISTRATION/EXECUTIVE

The Sector plays a key role in enhancing public service delivery, organization and co-ordination of County Government business, through planning, mobilization of financial as well as human resources in the public sector. In addition, the Sector links all other Sectors with the rest of the country on matters of cooperation and resource mobilization.

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2018/2019
Management of County Affairs	Administration and Coordination of County Affairs	Keeping the Public informed on the County Progress	Annual calendar Cabinet memos Executive circulars	H.E Governor DG/CS	85,000,000
	County Executive Services	Effective and Efficient delivery of county Executive functions	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	H.E Governor DG/CS/CEC	50,000,000
Coordination and Supervisory Services	Organization of County affairs	County Executive policy guidelines	Policy statements Number of Press releases	H.E Governor DG/CS	70,000,000
Public Sector Advisory Services	Public Participation	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	25,000,000
	Effective Public Communication	Operationalization of the County Public Communication Office	Volume of County news/information disseminated via established County media	CS	21,000,000

Coordination of County policy formulation	Construction and equipping of Sub county/Wards offices	Fully operationalized sub county offices	No. of new offices constructed and equipped	CS	32,000,000
Performance Management	Consolidation of Information sharing Improving Information sharing	Public Sector reforms	% reduction in Administrative costs made Rate of information flow	CS	10,000,000
Public Service Delivery	Civic Education and Awareness campaigns on major County Policies and Legislations	Civic Education & Advocacy	No. of Civic and Awareness Campaigns made	CS	15,000,000
	Co-ordination of Public participation and community programmes. b) Implementation of Public Participation Act	Enhance participation in governance and public policy formulation and implementation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	CS/CECs	40,000,000
Total					308,500,000

3.12.1 COUNTY PUBLIC SERVICE BOARD

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2018/2019
Administration of Human Resources in County Public Service	a) Approval of Revised schemes of services. b) Succession management. c) Upgrading/promotion of officers. e) Acting and temporary Appointments reviewed.	Recruitment & Placement	Number of revised schemes approved. Number of officer re-deployed. Number of officers upgraded/promoted. Number of officers on acting and temporary appointments.	CSPB	25,000,000
	a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a discipline policy.	Disciplinary Control	Number of disciplinary cases handled and finalized. Discipline policy.	CSPB	2,000,000

	Monitoring and evaluation reports.	Promotion of Values & Principles referred to in Articles 10 & 232 of Constitution of Kenya 2010	a) Number of officers sensitized. b) Revised service charter. c) 4No. M&E reports on quarterly basis.	CSPB	7,000,000
	a) Staff re-deployment. b) Upgrading/promotion of officers. c) Human resource reforms.	Staff Rationalization	a) Staff Rationalization Report. b) Number of officers upgraded/promoted.	CSPB	15,000,000
Training and Development	Implement an effective employee performance appraisal and reward mechanism	Improve Human Resource Productivity	No. of Employee on Performance Appraisal System	CS/CSPB	15,000,000
Total					64,000,000

3.12.2 County Assembly

Vision: To be a responsive, pro-active county assembly that fulfills its constitutional mandate to the People of the County.

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

Objective: To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staffs.

Sector Sub-programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2018/2019
Legislative and Oversight	-To perform its legislative and oversight role to the best of its ability to the people of the county.	1.Usage of Public resources 2.Enhance Governance in County Public Service 3.Appropriated County Budget -Taxation Policies	1.Committees Audit Reports 2.Reports of Vetting of State officers -Committee Reports 3.-Firm Expenditure policies -Timely Approval of Bills	Speaker/clerk/ Hon. MCAs	78,000,000
County Assembly	To deliver excellent services to customers	1.Enhanced Staff Performance	1.Efficient and Effective Service	Speaker/clerk	195,000,000

Administration	and other stake holders	2.Improved Working Environment 3.Promotion of Assemblies Democracy	Delivery 2.Adequate Office space, ICT and other facilities 3.Timely production of County Assembly newsletters		
Representation	-To do its representation role to satisfy the needs of the people of the County.	1. -Number of Bills introduced in the parliament within the financial year. -Number of Motions Introduced and Concluded 2. -Number of Petitions Considered -Number of statements Issued	1.Laws 2.Representation	Speaker/clerk/ Hon. MCAs	210,000,000
Total					483,000,000