

REPUBLIC OF KENYA



SAMBURU COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN

(2017-2018)

FINANCE AND ECONOMIC PLANNING

SEPTEMBER 2016

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 2017/2018 Samburu County Annual Development Plan (ADP) was formulated in the model of the current Medium Term Expenditure Framework (MTEF). The Plan was prepared in line with the requirements of Public Finance Management Act of 2012, 126 Section 3 and Amendment No. 39 of 2015, 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 2017/2018.

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 2017/18 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 2015/2016; 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 (2013– 2017), the Second Medium Term Plan (2013 – 2017) of the Vision 2030, the approved County Programme Based Budget (PBB) 2016/2017 and the County Strategic Plan (2014 -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 AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by officers from the Economic Planning Division of the department of Finance and Economic Planning with valuable inputs from respective County Government department/agencies. Firstly I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in developing this Annual Plan. 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 AND ECONOMIC PLANNING

Table of Contents

1.1	Introduction.....	9
1.2	County Background Information	9
1.2.1	Position and Size.....	9
1.2.2	Physiographic and Natural Conditions	9
1.2.3	Population and Demography.....	11
1.2.4	Administrative and political units.....	11
1.2.5	Infrastructure and access	12
1.2.6	Education and literacy	13
1.2.7	Environment, Water and Mineral Resources	13
1.2.8	Tourism.....	14
2	COUNTY SECTOR'S PERFORMANCE IN 2015/16 F/Y	15
2.1	Department of Tourism, Co-operatives and Trade Investment	15
2.2	Department of Education, Youth Affairs and Sports.....	18
2.3	Department of Transport, Public Works and Water	19
2.4	Department of Environment and Natural Resources.....	19
2.5	DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES.....	23
2.6	Department of Health Services	23
2.7	Department Of Agriculture, Livestock and Fisheries.....	25
2.8	Department of Physical Planning, Housing and Urban Development	29
2.9	Department of Finance, ICT and Economic Planning	30
2.10	Public Service/County Administration.....	31
3	COUNTY SECTOR'S ANNUAL DEVELOPMENT PROGRAMMES FOR 2017/18 F/Y	32
3.1	Department of Cooperatives, Trade, Investment, Tourism & Enterprise Development	32
3.1.1	Departmental Objectives.....	32
3.1.2	Implementation matrix of Annual Development Programmes and Estimates for 2017/18 F/Y.....	33
3.2	EDUCATION, YOUTH AFFAIRS AND SPORTS SECTOR.....	38

3.2.1	. Departmental’s Strategic objectives	38
3.2.2	. Implementation matrix of annual development plan and budget estimates for 2017/18 F/Y.....	39
3.3	COUNTY TRANSPORT AND PUBLIC WORKS.....	42
3.3.1	Strategic Objectives.....	42
3.3.2	. Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y.....	42
3.4	Department of Environment and Natural Resources.....	47
3.4.1	Strategic objectives	47
3.4.2	Implementation Matrix and Budget Estimates for The F/y 2017-2018	48
3.5	AGRICULTURE, LIVESTOCK AND FISHERIES	52
3.5.1	: Strategic Objectives.....	52
3.5.2	Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y.....	52
3.6	Department of Gender, Culture and Social Services.....	62
3.6.1	Strategic Objectives:.....	62
3.6.2	. Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y.....	63
3.7	DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT	66
3.7.1	Strategic Objectives:.....	66
3.7.2	Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y.....	Error!
	Bookmark not defined.	
3.8	FINANCE AND ECONOMIC PLANNING.....	79
3.8.1	Strategic objectives.	79
3.8.2	Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y.....	80
3.9	COUNTY ADMINISTRATION/EXECUTIVE.....	82
3.9.1	COUNTY PUBLIC SERVICE BOARD.....	83
3.9.2	County Assembly	84

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2017/2018 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126 and Amendment of 2015 PFM.

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.

CHAPTER ONE:

1.0 COUNTY BACKGROUND

1.1 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 2017/18 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.

1.2 County Background Information

1.2.1 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.

1.2.2 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

more stony 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 dominant 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.

1.2.3 Population and Demography

According to the 2009 Population and Housing Census, the population of Samburu County was 223,947. Given a population growth rate of 4.45 percent per annum, and expected to have risen to 255,931 persons in 2012 comprising of 128,004 females and 127,927 males. The population is projected to increase to 319,708 in 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 2009. This trend continues for the projected population in 2012, 2015 and 2018. Pre- School going age (Under 5 years): The population in this age category is expected to increase from 58,248 in 2012 to 75,999 in 2018 representing a 25 percent increase. Primary School Going Age (6-13 years): The population under this category is expected to increase by similar proportion over the five years period from 64,756 to 80,892. Secondary School Going Age (14-17 years): 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. Female Reproductive Age (15-49 years): The Female aged 15-49 years represents the productive age for the female.

Labour Force (15-64 years): The Population and Housing Census indicate that 103,987 people were in the labour force age category. This is projected to have risen to 118,839 in 2012 and 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.

1.2.4 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 (km²)
Samburu West	5	Lodokejek Suguta-Marmar Maralal Loosuk Porro	864.6 859 524.9 690.8 998
Samburu North	6	El-barta Nachola Ndoto Nyiro Angata-nanyokie Baawa	722.4 1,979 1,476.9 1,489.1 529.6 838.1
Samburu East	4	Waso Wamba-west Wamba-east Wamba- north	5,088.9 999.4 1,567.5 2,393.9
TOTALS	15		21,022.1

Source: IEBC

1.2.5 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 -C77 Rumuruti-Maralal-Baragoi which is considered the gateway to the County, and which falls under the management of the Kenya National Highways Authority is in a Murrum condition and it is under construction to tarmac level expected to be completed by the end of 2018.

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, boreholes and roof catchments. Water quality in the county is generally poor.

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 17,133 households which are connected with piped and portable water. The main sources include water pans, dams and shallow wells. The average distance to the nearest watering point for is approximately five kilometres in rural areas but it becomes much shorter in most urban and market centers to about 0.5 km.

1.2.6 Education and literacy

The County has 152 primary schools with a total enrolment of 47,484 pupils and 27 secondary schools with 6050 students. Considering that there are 47,484 primary school going age, it means that a large number of pupils are unable to proceed to secondary schools in the entire county and the number of teachers in primary school is 1400 leading to teacher ratio of 1:47. This gives a teacher pupil ratio of 1:33 at secondary school and a transition rate of 57.9 percent. This means that most of the pupils who sat K.C.P.E exams are not joining secondary school. 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 72 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.

1.2.7 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, commisera, 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. The county 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 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 beryl, chrysoberyl, columbite, columbium and titanium are found around Baragoi. Stillmanite 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.

1.2.8 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 COUNTY SECTOR'S PERFORMANCE IN 2015/16 F/Y

The section highlights the performance of each department, projects and programs implemented in the financial year 2015/2016, achievements made and major challenges experienced

2.1 Department of Tourism, Co-operatives and Trade Investment

During the financial year 2015/16 the department utilized its budgetary allocation as indicated by the sub-sectors' table below:

SUB-SECTOR	PROJECT NAME	STATUS	ESTIMATE COST	CHALLENGES
Tourism & Wildlife	Construction of phase I six fortified camps in the conservancies	Complete	52m	Camps still few compared to the number of rangers
Tourism & Wildlife	Construction of cafeteria of staff units at Malaso conservancy.	80% complete Ongoing	5m	Contractor has delayed the works
Tourism & Wildlife	Construction of SNR Headquarters block at the Archers gate	70% Complete Ongoing	24m	Inadequate funds to complete the projects in time
Tourism & Wildlife	Construction of staff quarters at Maralal Safari Lodge	Contractor awarded Work to begin soon	2.5m	Procurement process delayed
Tourism & Wildlife	Renovation of rangers houses at Westgate SNR	Contractor awarded Works will start soon	5m	Lack of funding
Tourism & Wildlife	Support of operations for six newly established conservancies	All requested funds were disbursed to conservancies	70m	Growing number of rangers while resources are limited
Tourism & Wildlife	Training of 30 rangers at Manyani	Rangers fully equipped with paramilitary skills	12m	Vetting of rangers for KPR status delayed the training
Tourism & Wildlife	Evaluation exercise for conservancies	Independent consultant engaged who conducted the exercise in all the conservancies	500,000	
Tourism & Wildlife	Establishing committees with communities around Samburu national reserve	Committees formed and illegal grazing curbed		

CO-OPERATIVES DEVELOPMENT SUB-SECTOR						
Sub-Sector	Department targets for year 2015/2016	Planned activities	Budget	Implementation Status	Remarks/success indicators	Challenges
Cooperative Development	Capacity building through training of members, officials and staff of cooperatives and societies	a) Identification of officials, members and staff of cooperatives to be trained b) Identify facilitators c) Training	4M	50 members and officials of cooperatives had exposure visits. 300 cooperative members were trained on leadership, governance, marketing, beekeeping, and beadwork and honey value chain.	-Members of cooperatives putting in practice skills gains from the exposure visit on beekeeping, beadwork, marketing, leadership, governance and honey value chain. -Officials of cooperative leaders meetings to plan their activities	-Lack of enough funds for trainings
	Cooperative Audits	- Submitting books of accounts for auditing. -Auditing of cooperatives books of accounts and record keeping. -Continuous audits and inspections.	250,000	-4 cooperatives audited -1 cooperative inspected and continuous audit done	-Cooperatives compliance to audit	-Delay in submission of books for auditing -Poor book keeping records. -Lack of facilitation financially. -Lack of accountability. -Lack of training to members and officials on importance of audit
	Revival of co-operative society	-Organize frequent meetings and AGMs to resolve conflict		-The department is in the process of reviving Siomo hides and skins cooperative and Wamba Beekeepers in Samburu east and Koitima Farmers Cooperative Society and Ndoto Livestock in Samburu North Sub-counties	-The department doing frequent visits to the societies to monitor their revival processes	Societies formed many years back and it is difficult to identify the pioneer members and officials

	Cooperative Registration	-Organize meetings with prospective cooperatives -Submission of by-laws and policy		-1 new cereals society registered And 6 new youth saccoes registered in conjunction with National Youth Service Office	- Share contributions contributed -Objectives of the society implemented	
	Monitoring and supervision of Meloni Tannery	-Continuous monitoring in construction. -collaboration with other stakeholders		-Monitoring and supervision of Meloni tannery	-Specialists from KIRDI doing constructions based on machines specifications	
	Attending annual general meetings	-Attend meetings and AGMs.		Participated in 18 AGMs	-Less disputes in AGMs	
	Public Participation on Cooperative Bill and Cooperatives Policy	The Department of Cooperatives, Trade & Tourism managed to prepare the Policy and Bill and took it to the Public in the three Sub-counties to seek the public view	1M	The final drafts of the Bill have been prepared	Ease of transactions with Cooperatives in the County	
SUB-SECTOR	NAME OF THE PROJECT	STATUS	BUDGET		CHALLENGES	
Trade and Investment	Capacity building and loan disbursement to groups	Forty groups were trained and issued with loan	6.million was disbursed to youth and women groups		-Delay in repayment -Some groups have started defaulting - groups deposits their repayments into wrong account	
	Loan recoveries	Completed in the three sub-counties	Ksh.1,061,000		-Impassable roads network e.g. keno - rebellious group members -unable to access other groups due to geographical locations	
Trade and Investment	Allocation of stalls to traders in maralal ,wamba and archer post rehabilitated markets	completed	Ksh.320,000.00		-few stalls compared to number of traders wish to occupy -lack of drainage system - no electricity in wamba and archers markets	
	Verification of weights and measure equipment's	completed	Ksh.228,800		Decline of traders to submit their equipment for verification Lack of	

				technician to repair the weighing scales Newly recruited staffs need training to be conversant with the system.
	Public participation on trade and licensing bill	completed	Ksh.1,090,000	N/A

2.2 Department of Education, Youth Affairs and Sports

During the financial year 2015/16, the department made good progress by utilizing its budgetary allocation as indicated by the table below.

1. Construction of 94 classrooms
2. Construction of 30 pit latrines
3. Construction of 15 store/kitchen /office
4. Construction of high altitude sport Centre phase 1
5. Construction of 3 workshops at Maralal Polytechnic
6. Supply of water tank to ECDE centers
7. Supply of polytechnic tools
- 8 .Provision of ECDE leaning materials
9. Supply of sport equipment's
10. Supply of foodstuff to the ECDE centers
11. Supply of cooking appliance
13. Participate in youth sport competition
- 14Recruitments of ECDE teachers

2.3 Department of Transport, Public Works and Water

During the period 2015/2016 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 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/ disilting 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/ Tarmarking of Maralal Urban Roads
- Purchase of road construction equipments
- Improvement of Major Access Roads
- Opening of New Access Roads
- Maintenance of existing Roads

2.4 Department of Environment and Natural Resources

During last financial year, the department made good progress with regards to implementation of its activities after implementing all planned development projects to their completion despite few projects challenges. The table below shows the main activities that were implemented and estimated costs during FY 2015-2016.

Descriptions for Implemented Activities	Budget (KES)	Remarks/ Success Indicators	Challenges
Two (2) refuse collection trucks	13,600,000	incomplete	Not yet supplied
One (1) dumpsite constructed	4,712,183	incomplete	Re-tendered
Supply of dustbins	2,160,000	completed	
Public awareness on environmental sanitation enhanced	1,418,000	completed	
establishing Water Resource User Associations (WRUAs)	1,881,300	completed	

operational quarries	1,000,000	completed	
Ngilai soil conservation	4,172,456	incomplete	Re-tendered
Supply of seedlings	746,800	completed	
Supply of Sanitation Tools	534,150	completed	
Supply of Tree Nurseries Tools	743,600	incomplete	Not yet supplied
Rangelands and Forestry Policy Formulation	2,059,300	completed	
Purchase of (1) vehicle Double cab	5,095,000	completed	
Team building exercise	365,000	completed	

PLANNED PROJECTS FOR 2016/17 FY

DEVELOPMENT BUDGET					
Strategies	Activities	Outputs/Targets	Performance Indicators	Responsibility/ Actor(s)	2015/16 Budget Estimates (Ksh)
Administration	Development of Department strategic plan	Environment Department strategic plan	Ministry strategic plan, rate of strategic plan implementation	Chief Officer	0
	Customer satisfaction survey	Customer satisfaction survey	No. of complaints/ recommendations	Chief Officer	0
	Personnel services	Revised scheme of service for officers serving in the department	No. of scheme of service revised and forwarded for approval by CPSB	Chief Officer	0
Waste Management	Procurement and distribution of one (1) garbage collection Compactor trucks	Improved garbage collection and disposal	Reduction in land, air and water pollution, No. of garbage collection trucks procured	Chief officer/Director	13,500,000.00
	Fencing of dumpsites in Maralal and Baragoi towns	Improve garbage disposal	Reduction in land, air and water pollution, No. of garbage collection trucks procured	Chief Officer/Director	8,000,000.00
	Procurement of one tractor and trailer for garbage collection	Improved garbage disposal at the household level	Reduced spread of garbage in our towns, No. of dustbins installed in each town	Chief Officer/Director	7,000,000.00

Rangeland management	Capacity building of communities on proper rangelands management practices	Increased awareness of communities on rangeland management	No. of community workshops/ seminars/ barazas attended; Workshop reports	Chief Officer/Director	5,000,000.00
	Capacity building of communities conservancies	Increase awareness of community conservancies on rangeland conservation	No. of community workshops/ seminars on conservation	Chief officer/Director	5,000,000.00
Soil conservation	Construction of gabions and terraces in Maralal Town	Reduced soil erosion and land degradation	Reduction in soil erosion, No. of gabions and terraces constructed	Chief officer/Director	1,000,000.00
Increase in forest cover- Establishment of County Tree Nursery (bank)	Setting up of County Main nursery (tree bank) at Porro Farm	Increased tree cover in the county to the required national target of 10% forest cover.	Area of land set aside as a tree bank. No. of tree seedlings raised and No of casual workers employed to manage the nursery.	Chief officer/Director	3,000,000.00
	School greening programmes	Increased planting trees activities in schools	No. of trees seedlings raised and fencing	Chief officer/Director	2,000,000.00
	Weather forecasting	Determining a statistical relationship between a predictions and variables	Scenario planning held	Chief officer/Director	2,000,000.00
Natural Resource Management (NRM)	Conservation of Water Catchment areas (Mathew's forest)	Protection and sustainable management of water sources and rejuvenation of springs and bogs.	Area of land rehabilitated. No. of catchment areas conserved	Chief officer/Director	5,000,000.00
SUB-TOTAL					51,500,000.00
RECURRENT BUDGET					
Improve human resource	Payment of salaries and allowances	Efficient and improved service	No. of workers paid	Chief officer	20,036,196.00
	Staff benefits (Medical insurance)	Healthy and motivated staff	No. of staff benefiting	Chief Officer	600,000.00

	Training	Enhanced skilled workforce and community	No. trained	Chief officer	1,480,000.00
	Other staff benefits (Loans and mortgages)	Enhanced personal staff development	No. of staff who have benefited	Chief Officer	5,000,000.00
Enhance information systems	Printing, advertising and information supplies and services	Strengthen service delivery	No. maintained	County director	310,000.00
	Purchase of computers, printers, and other I.T equipment	Strengthen service delivery	No. Purchased	Chief Officer	537,500.00
	Purchase of exchanges and other communication equipment	Strengthen service delivery	No. Purchased	Chief Officer	400,000.00
Improved service delivery	UTILITIES Communication supplies and services	Improved service delivery	Paid Bills	Chief Officer	198,000.00
	Electricity and water	Improved service delivery	No. of bills paid	Chief Officer	280,000.00
	Domestic travels	Service delivery improvement	No. of travels made	Chief Officer	4,750,000.00
	Foreign Travel	Improved quality of service and resource mobilization	No. of travels made	Chief Officer	0.00
	Facilitate and participate in celebrating Calendar of fixed events e.g. World Environment and Ozone Days	Enhance public awareness on natural resource management	No. of events supported	Chief Officer/Director	2,000,000.00
	Hospitality (Board committee meetings and catering services)	Motivated workforce	No. of conferences and seminars held	Chief Officer	615,000.00
	Other program expenses	Enhanced service delivery and program monitoring	No. of monitoring missions conducted	Chief Officer	6,370,000.00
	General office supplies	Enhance record keeping	Supplies availability	Chief Officer	435,000.00

	Purchase of motorbikes	Enhanced service delivery	No. purchased	Chief Officer	1,050,000.00
	Sanitary and cleaning materials	Improved hygiene	Supplies availability	Chief Officer	240,000.00
	Refined fuels and lubricants for transport	Improved transport services	Availability of fuels and lubricants stocks	Chief Officer	2,450,000.00
	Routine Maintenance of vehicles and other transport equipments	Efficient transport system	No. Maintained	Chief Officer	1,100,000.00
SUB- TOTAL					47,851,696.00
GRAND TOTAL					99,351,696.00

2.5 DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES

The department conducted capacity building trainings on harmful cultural practices and gender based violence to; County women leaders consultative meeting on harmful traditional practices including FGM.

In order to promote development of recreation facilities in the county, sporting activities among the youth and boost development of talent, the department embarked on putting in place the following structures that will promote the development of the same. Constructed Maralal, Baragoi, Wamba stadium – Fencing and renovation of podium and 15 play grounds. Also the department through procurement system managed to distribute food stuffs worth approximately Ksh.20M to elderly persons and people living with disabilities who are kept in children homes. This is an effort geared towards mainstreaming disability through integrating people living with disabilities in the society by empowering them with enabling devices and IGA skills.

SUPPORT TO PLWD

1. Distributed wheel chairs and crutches to over 300 beneficiaries
2. Assessment done on the number of disables and their nature of disabilities across the county

2.6 Department of Health Services

The department of health achieved the following during the 2015/16 financial year.

- Implementation of Free Health services in all tier 2 facilities,
- Free Maternity services in all facilities,
- Performance Based Financing (RBF),
- Capacity building of health workers among others.

.Several staff in the county has undergone some trainings on BEMOC, CEMOC, IDSR, and Commodity management, SURGE, C4D and ARVs training.

- Improvement of immunization infrastructure through Installation of solar fridges by the County and National Government, Introduction of a new temperature monitoring tool (fridge tag)
- Four National immunization campaigns done.
- There was establishment of more community units.
- Intensified growth monitoring through support from Partners. (IMC and World Vision)
Availing new gene expert machine for screening of MDR TB and TB diagnosis
- Putting up of more maternity units and beds in Lodungokwe, Ngilai, Sereolipi and Lerata
Trainings of health workers on PMTCT and new HIV algorithm supported by NASCOP
- Through strengthened ANC follow up above 95% of HIV+ mothers delivered in health facilities and appropriate measures followed to ensure PMTCT.
- Supply of enough malaria test kits
- Application of CLTS approach and Health Education
- Town cleaning in collaboration with county government.
- Initiation of cervical cancer screening.
- Laboratory staff (75%) trained on biosafety and biosecurity.
Strengthened referral services through use of Ambulances
- Alternative Rite of Passage for girls.
- Quarterly meetings through CSG to detect early warning signs, forecast and mitigate disaster systems
- Construction of maternity wards by County Government, MPESA Foundation at Barsaloi
- Purchase of mattresses and linen by the National government for Baragoi District Hospital.
- Lab networking of DBS for EID and viral load.
- Renovation and fencing of Health facilities.
- Construction of new facilities.
- Supply of commodities.
- Purchase of equipment.
- Obsolete equipments replaced.
- Replacement of laundry machine.
- Provision of solar fridges.
- Repair and maintenance of broken-down vehicles

2.7 Department Of Agriculture, Livestock and Fisheries

SP1: Livestock Policy Development Sub-Programme

Project	Planned Activities	Achievement/outputs
(i) Development of County Livestock Development Policy 2015	Formation of Technical Working Group (TWG)	A 16 members Technical Working Group formed
	Hold Technical Working group Meetings to produce the draft document	1 TWG meeting held in Nakuru
	Hold sub-county validation workshops	3 validations workshops held in Maralal, Wamba & Baragoi
	Prepare of the Final Draft Policy	Final County Livestock Development Policy 2015 prepared
	Approval and publishing	The final draft policy approved by the county executive committee and published
(ii) Development of the County Livestock Sale yard Act 2016	Formation of a Technical Working Group	Same Technical Working Group
	Hold Technical Working group meetings to produce the draft Bill 2016	2 TWG meetings held in Nakuru at different times
	Hold sub-county validation workshops	Not yet
	Debate of the bill in the assembly and Assent by the Governor	Not yet
(iii) Development of Nomotio Livestock Improvement Centre Act 2016	Development of draft bill	Draft Bill developed
	Hold sub-county validation workshops	
	Prepare of the Final Draft Policy	Not yet
	Debate of the bill in the assembly and Assent by the Governor	Not yet

SP2: Livestock Production & Management Sub-Programme

2.7.1 Livestock Breeds Improvement Project

Sub-Project	Project Site		Target Breeding Stock	Achievement/outputs
	Ward	Site		
Provision of Community Breeding Camels	Elberta	Ngilai	9 heifers, 1 bull	All respective beneficiaries identified but the delivery has been postponed because of reported camel disease outbreak
		Bendera	9 heifers, 1 bull	
	Nachola	Nachola	9 heifers, 1 bull	
		Logetei	9 heifers, 1 bull	
	N'yiro	Tuum	9 heifers, 1 bull	
		W. Rongai	9 heifers, 1 bull	
	Ndoto	Lesirikani	9 heifers, 1 bull	
		Seren	9 heifers, 1 bull	
	Angata Nanyukie	Morinjo	9 heifers, 1 bull	
		Lulu/Lpus	9 heifers, 1 bull	
	Wamba East	Koiting	4 heifers, 1 bull	
		Sionti	5 heifers, 0 bull	
		Ngilai West	9 heifers, 1 bull	
	Waso	Wamba	9 heifers, 1 bull	
	Achers	4 heifers, 1 bull		

Sub-Project	Project Site		Target Breeding Stock	Achievement/outputs
	Ward	Site		
		Lerata	5 heifers, 0 bull	
		N.Wasin	5 heifers, 0 bull	
		Serolipi	4 heifers, 1 bull	
		Laresoro	6 heifers, 1 bull	
		Losesia	3 heifers, 0 bull	
	Wamba West	W.West Loc	9 heifers, 1 bull	
		Nkaroni	9 heifers, 1 bull	
	Wamba North	Nkare-Narok	9 heifers, 1 bull	
		Nkare-Narok	9 heifers, 1 bull	
Provision of Dairy Breeding goats	Angata Nanyukie	Barsoloi	9 Does, 1 Buck	All respective beneficiaries identified but the delivery has been postponed because of imposed quarantine imposed from the source
		Ltugai	9 Does, 1 Buck	
		A.Nanyukie	9 Does, 1 Buck	
	Nyiro	Anderi/Kurungu	14 Does, 1 Buck	
	Ndoto	Sererit	14 Does, 1 Buck	
	Maralal	Yamo Nashami SHG	21 Does, 2 bucks	
		Nyuakinot SHG Lkuroto	10 Does, 1 Buck	
		Shabaa	10 Does, 1 Buck	
	Loosuk	Naramat SHG	10 Does, 1 Buck	
Lodokojek	Nalepo SHG	11 Does, 1 Buck		
Provision of Improved indigenous breeding cockerels	Wamba East	13 cluster sites	133 cockerels	A total of 523 beneficiaries identified
	Waso	13 cluster sites	133 cockerels	
	Wamba North	13 cluster sites	133 cockerels	
	Wamba West	13 cluster sites	133 cockerels	

2.7.1 Nomotio Livestock Improvement Centre Support Project

Sub-Project	Planned Activities	Achievement/outputs
Renovation of farm structures	Renovation of NLIC Office	60% complete, Fascia boards, Gutters, ceiling, doors, painting not yet
	Renovation of 2 staff residential	70% complete, Water tanks, door frames, toilet, kitchen and painting not yet
	Boma construction	90% complete, main gate not yet fixed
	Dairy unit	90% complete, Store and cooling unit not yet renovated
	Hay shed repair	0% complete, Gate to be repaired, gutters to be placed and tank foundation to be done
	Loading ramp	0% complete, not yet started
Paddocking	Chain link fencing	Two paddocks total length of 2,634 meters has been accomplished
	Modern gates	A total of 6 iron gates have been erected to control grazing

Sub-Project	Planned Activities	Achievement/outputs
	Paddocks	4 paddocks completed but a lot of destruction by community

2.7.1 Community Pasture Establishment Support Project

Sub-Project	Project Site		Achievement/outputs	Status/ Results
	Ward	Quantity of Seeds provided (kg)		
Provision of improved pasture seeds i.e. <i>Boma Rhodes</i>	Maralal	417	A total of 139 acres of land planted	On average, over 80% germination rate observed due good rains being received; A total of 320 tonnes of hay bales expected
	Loosuk	264	A total of 88 acres of land planted	
	Porro	225	A total of 73 acres of land planted	
	Lodokojek	45	A total of 13 acres of land planted	
	Suguta Marmar	249	A total of 83 acres of land planted	

2.7.1 Construction of new livestock Sales yards

Name of Market	Ward	Achievements
Nkorika Sale Yard	Angata Nanyukie	Initial site visits meetings conducted and Construction just started
Nairimirimo Sale Yard	Baawa	Initial site visits meetings conducted and Construction just started
Nkutuk El Muget Sale Yard	Wamba West	Initial site visits meetings conducted and Construction ongoing (80% completed)
Ndonyo Wasin Sale Yard	Waso	Supervision visit conducted and the construction work status is (30% competed)

SP4: Livestock Diseases Management & Control

Project /Programme name	Project Location/Ward	Year Started	Date of completion	Activity Result	Project status
FMD Vaccination	County wide	2015	June 2016	90, 000 H/Cattle vaccinated	On-going Disease control & management
CCPP Vaccination	County wide	2015	June 2016	130, 000 Goats vaccinated	On-going Disease control & management
SGP Vaccination	County wide	2015	June 2016	630, 000 Sheep and Goats vaccinated	On-going Disease control & management
PPR Vaccination	County wide	2015	June 2016	510, 000 Sheep and Goats Vaccinated	On-going Disease control & management

Project /Programme name	Project Location/Ward	Year Started	Date of completion	Activity Result	Project status
LSD Vaccination	County wide	2015	June 2016	150, 000 H/Cattle Vaccinated	On-going Disease control & management
Rabies Control to safeguard Human Health	County wide	2015	June 2016	126 Dogs baited	On-going Disease control & management
Hides and Skins Capacity building on value addition	Workshop for Waso at Sereolipi	2015	June 2016	40 stakeholders trained at Sereolipi in February	On-going Disease control & management
Hides and Skins sensitization workshop	Workshop at Delta House, Westlands, Nairobi	2015	-	Attended by CLDO. Organized by COG	On-going capacity building for staff
Participatory Disease Surveillance: Training of Community Disease Reporters (CDRs).	Samburu North	2015	June 2016	24 CDRs Trained and equipped with drug kits	On-going Disease control & management
Staff development: Continuous Professional Development	Whole County	2015	June 2016	3 V.O.s and I.L.O. attended a KVB/FAO CPD workshop at Isiolo	On-going staff training.
Cattle Crush constructions	At Morijo, Poro, Baawa, Lolmolog, Elbata, Ngilai(Wamba)	2015	June 2016	Construction in progress	On-going
Slaughterhouse renovations	Maralal, Wamba	2015	June 2016	BQs already prepared	Renovation work to start.
Slaughter slab constructions	Kisima, Archers Post	2015	June 2016	BQs already prepared	Construction work to start.
Vet. Office Renovations	Maralal, Wamba	2015	June 2016	BQs already prepared	Renovation work to start.
FAO PROJECT: Mifugo ni Mali Radio training programme in Samburu Language: Radio messages backed by follow up extension services and demonstrations	Samburu central and Lodungokwe	July 2015	February 2016	613 Direct beneficiaries of the radio programme. Focused on Best Practices in Herd Health and Production	Completed and reports prepared and shared with FAO
County Veterinary Laboratory	DALF HQS Maralal	2015	June 2016	BQS Prepared, Bidders evaluated and Contract awarded	Construction work has started.

2.7.2 SPI: Land and Crop Management

S.No	Activity	No. Targeted	Achieved
1	Procurement of a low loader to enhance mechanized agriculture	1	1
2	Development of irrigation schemes as a strategy to increase food production and productivity	4	3 Kurungu, Lulu, Arsim and Seiya
3	Capacity building of maize market groups (In collaboration with ASDSP)	40 groups	42
5	Farmers Tour to Ngarua maize market groups(In collaboration with ASDSP)	10 groups	10
6	Supervision of progress of projects	8 supervisions	8
7	Campaigns for early land preparation	24,000 Acres	18,450
8	Green houses development – support with water tanks	20 groups	20
9	Follow up and training on the progress of mechanized agriculture-tractors performance and management	29	29
10	Procure certified seeds	80 tons	82
11	Fertilizer procurement	1000 bags	1000 bags
12	Construction of a community cereal store at Poro	1	1
13	Community farms fencing to control wildlife menace	6 Communities	6
14	Fish farming promotion and demonstrations	10 sites	10
15	Technical Staff recruitment done	8 staff	8

2.8 Department of Physical Planning, Housing and Urban Development

2.1 Performance of the sector for 2015/16

The sector program as per the county MTEF for 2015/16 were:

	Project	Status	Remarks
1	Preparation of county spatial plan	Initiated	spread across two financial years
2	Preparation of Baragoi Integrated Strategic Urban Development Plan	Initiated	
3	5 Local Physical Development Plan (Loosuk, poro, longewan, kirimon, lesirikan)	4 complete with minor amendments	The minor issues are: <ul style="list-style-type: none"> i. Updating of comments on Loosuk ii. Circulation of Poro plan iii. Holding of validation workshop for Kirimon iv. Updating of comments on Kirimon v. Data picking, draughting and public participation on Longewan
4	Implementation of Maralal plan	Initiated	
5	Marti adjudication section (nachola/kalomodang), Samburu North	Complete	
6	Nyiro adjudication section, Samburu North	Ongoing	

2.2 Planned projects for 2016/17 F/Y

- i. At least 5 local physical development plans
- ii. Spatial Plan development
- iii. Completion of kisima and suguta marmar plans
- iv. Boundaries identification and disputes management and group ranches capacity building.
- v. Demarcation of kelele, Ikuroto and Ipartuk
- vi. Beaconsing of unbeaconsed adjudication sections.
- vii. Cadastral survey of wamba and archers
- viii. Demarcation of new adjudication sections
- ix. Urban development beautification and landscaping
- x. Plots Regularization program

2.9 Department of Finance, ICT and Economic Planning

The County Treasury's achievements during the period for 2015/16 includes; completion of value for money audits in selected departments, procuring a Revenue System to enhance revenue collection, implementation of policy on access to county government procurement opportunities for women, the youth and persons with disabilities, preparation of financial statement on time, preparation of annual budget and the completion of the county strategic plan.

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

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

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

2.10 Public Service/County Administration

1. Recruitment and deployment of various county cadre staffs
2. Establishment HR Directorate installed and operationalized the IPPD system to manage the payroll
6. Formation of the County Disaster Management Committee in progress and working in collaboration with National Disaster Management Authority to manage and mitigate disasters.
7. Carried out human resource audit and fine-tuning the government staffing structures to ensure optimal utilization of staff, Capacity Building of the government staff conducted, Development of ICT strategy done as well as the County Branding and Communication Strategy

CHAPTER THREE

3 COUNTY SECTOR'S ANNUAL DEVELOPMENT PROGRAMMES FOR 2017/18 F/Y

This chapter highlights the development projects and programmes to be undertaken in 2017/18. This is after analysis of the implemented projects in 2015/16, the ongoing projects in 2016/17 and emerging realities in the planning environment.

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 2017/18 F/Y

TOURISM AND WILDLIFE CONSERVATION					
SECTOR PROGRAMME AS PER COUNTY MTEF	ACTIVITIES	OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBLE/ACTOR	PROPOSED BUDGET 2017/2018
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	10M
	Undertake tourism promotion and marketing locally and internationally	Growth in revenue from tourism.	Number of exhibitions and trade fairs attended.		5M
	Establish and operationalize a tourist information and research centre at SNR	Enhance knowledge on tourism in Samburu	1No. information centre operationalized		5M
	Develop ministry's website and operationalize it to enhance information flow on tourism trade and cooperative	Growth in publicity of torism product in the county	Website operationalized		2M
	Review of leases	Growth in revenue from leases and better revenue models	No. of leases reviewed		12M

	Establish 2 No. Lodge at the North Establish 8 No campsites	Growth in revenue from ecotourism Opening of the Northern tourist circuit	No. of lodges and campsites established and operational		20M
Tourism Training & capacity building	Community sensitisation meetings, workshops and exposure tours of communities around SNR	Staff equipped with the necessary skills and equipment to perform duties hence increased productivity	Purchase of uniforms for scouts and rangers. Acquisition of security communication and equipment. Facilitate operational security/emergency response within the conservation areas	Director-Tourism And Wildlife Conservation	20M
Tourism Infrastructure Development	Establishment of Conference Facilities Establish campsites Construction 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 2 cattle holding bays in West Gate and Sopa to contain illegal grazing livestock. Fencing of Maralal sanctuary on one side 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	60M

CO-OPERATIVE DEVELOPMENT					
Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2017/2018
Registration of 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 County Cooperatives	Training and Exposure tours for Cooperative Societies Managements, members and staff Identification of Facilitators			Cooperative officers/Cooperative Director	4,000,000
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
Meloni Tannery Project	In collaboration with other stakeholders, Monitoring of Meloni tannery to its completion	Meloni Tannery starting its operations		Cooperatives Department/Stake holders	100,000

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

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.m
	Issuing of licences to all businesses in the county	Legalized business operations	Number of licensed businesses	Director of Trade	0.5m
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	Director of Trade	1.m

			Act and Anti-Counterfeit Act i.e. offences arising from unfair trade practices.		
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.m
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.m
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.m

3.2 EDUCATION, YOUTH AFFAIRS AND SPORTS SECTOR

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's 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

(b.) 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.

(c.) 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.

3.2.2 . Implementation matrix of annual development plan and budget estimates for 2017/18 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2017/2018
Early Childhood Developments	Construction of 30 the ECDE classrooms	To improve enrolment of children in ECD education by 16% from 42,000 to 50,000	The number of classrooms constructed	C.E.C/CO	36,000,000
	Supply of ECDE food stuff 1.Maize 2000 bags quarterly 2.500 bags of beans 3.800 liters quarterly	To provide county pre-school food rations.	No. of children benefiting from food rations in ECDE Centers	C.EC /CO	65,000,000

	4.500g quarterly		No. of children retained in the school and the		
	Recruitments of 40 of ECDE teachers	To improve efficiency of service delivery in pre-school	Number of pre-school teachers employed	C.E.C /CO	800,000 per month
	Construction of 30 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 30 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 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
SPORT	activities	output	Performance indicator	Responsible actor	Estimate Budget 2017/2018
	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 3	To build a high altitude sports training center	Increased number of athletes training	CEC/DIRECTOR	6,000,000

	phase				
	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
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

3.3 COUNTY TRANSPORT AND PUBLIC WORKS

VISION: To be the leading institution in providing sustainable access to adequate and wholesome water,

MISSION: To promote, conserve and improve access to water for domestic use, quality roads and 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
2. 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.

3.3.2 . Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2017/2018
Upgrading of Maralal town roads to Probase roads and Renovation	Actual construction works. Monitoring and Evaluation exercise.	Smooth and completed Probase surfaced road in Maralal Town and its environs.	Traffic volumes increment to Maralal town Maintenance of motor vehicles being reduced Smooth riddance around town Increase in safety of road users	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership and committees	30M
Completion of the Construction of Seiya Bridge	Actual construction works and finishing. Continuous Monitoring and evaluation exercise and reports.	A motorable bridge at Seiya	Reduction in Journey hours Decrease in Journey costs Traffic volumes increment on the road section Easier connectivity between Samburu North and Samburu East. Increase in economic activities in neighboring areas Increase in safety of road users against flash floods	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	10 M

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2017/2018
Gravelling and drainage of roads Of various 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. Preparation of tender document for awarding.</p> <p>Actual construction works.</p> <p>Monitoring and evaluation exercise</p>	<p>Well graded rural roads.</p> <p>Well graveled roads.</p> <p>Functional drainage structures.</p>	<p>Reduction in Journey hours</p> <p>Decrease in Journey costs</p> <p>Traffic volumes increment</p> <p>Maintenances of vehicle carrying tourists being reduced</p> <p>Smooth riddance for visitors to the game reserve</p> <p>Increase in safety of road users to the game reserve</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>-Departmental Implementation Team</p> <p>Various Local leadership</p>	50M
Improvement of Various Roads	<p>Preparation of tender document for design work of road infrastructure development within the county.</p> <p>Actual design work and BoQ formulation, -Preparation of tender document for awarding.</p> <p>-Actual construction works.</p> <p>Monitoring and Evaluation exercise.</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 centres</p> <p>✓ Traffic volumes increment between trading centres</p> <p>✓ Maitenance 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 administrat-ors and chief</p>	50.M
Opening of new roads	<p>Preparation of tender document for design work of road infrastructure development within the county.</p> <p>-Actual design work and BoQ formulation, -Preparation of tender document for</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 centres</p> <p>✓ Traffic volumes increment</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>-Departmental Implementation Team</p> <p>-Local leadership</p>	20m

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2017/2018
	awarding. -Actual construction works. Monitoring and evaluation		between trading centres ✓ Maintenance cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users	especially MCA,	
Bridges, drifts and Culverts 1. Maralal Town	i. Preparation of tender document for design work of road infrastructure development within the county. ii. -Actual design work and BoQ formulation iii. - Preparation of tender document for awarding. iv. -Actual construction works. v. Monitoring and evaluation	Bridges, drifts and Culverts in Maralal town	✓ Reduction in Journey hours especially during the rainy season ✓ Easy access to the town outskirts during wet conditions ✓ Maintenance cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users against flash flooding	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA.	10m
Drainage Structures at 1. Angata-werikoi 2. Nkare-Narok-Kitobor 3. Lkanto 4. Nagoroworo-Lekiji	i. Preparation of tender document for design work of road infrastructure development	well graded roads well graveled roads functional drainage structures	✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres	-CEC -Chief Officer -Director Roads -Departmental Implementation Team	10m

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2017/2018
	<ul style="list-style-type: none"> ii. nt within the county. -Actual design work and BoQ formulation iii. - Preparation of tender document for awarding. iv. -Actual construction works. v. Monitoring and evaluation 		<ul style="list-style-type: none"> ✓ Traffic volumes increment between trading centres ✓ Maintenance cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users 	-Local leadership especially MCA, Elders, ward administrators and chief.	
Installation of street lights at <ul 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) 	<ul style="list-style-type: none"> i. Preparation of tender document for design work of Street light installation ii. -Actual design work and BoQ formulation iii. - Preparation of tender document for awarding. iv. -Actual construction works. v. Monitoring and evaluation exercise 	<p>Visible environment for road users and residents at night.</p> <p>Improves security at night.</p>	<ul style="list-style-type: none"> ✓ Reduction in Journey hours especially during the rainy season ✓ Easy access to the town outskirts during wet conditions ✓ Maintenance cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users against flash flooding 	-CEC -Chief Officer -Director Roads -Departmental Implementation Team	20m

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2017/2018
-Rehabilitation of water supplies	-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	22M
-Construction of sand dams and wells for Baragoi 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 till Completion	-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	15M
-Maralal sewerage system	-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	-Increase sanitation Coverage -Reduce the number outdated toilets. -Increase accessibility to safe waste and waste water disposal.	-Established sewerage system in Maralal town. -Reduced cases of diseases caused by poor disposal of wastes such as cholera, dysentery etc. -Establish connections to the sewerage system.	-CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team	15M

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2017/2018
	construction works -Monitoring and supervision of works till completion	-Reduce environmental pollution			
-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 centres. -Reduced valleys/erosions in the centres.	-CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team	20M

3.4 Department of Environment and Natural Resources

VISION: Sustainable utilization of the natural resources for socio-economic development and access to a clean, 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.

3.4.2 Implementation Matrix and Budget Estimates for the F/y 2017-2018

Sector programme as per county MTEF	Activities	Outputs	Key Performance Indicators (KPIs)	Responsible	Budget Estimates 17/18
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

Sector programme as per county MTEF	Activities	Outputs	Key Performance Indicators (KPIs)	Responsible	Budget Estimates 2017/18
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)	1 refuse compactor truck procured Reduced solid waste and pollution	No. of refuse collection trucks procured	Director and Procurement officer	15,000,000
	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 (casual laborers hired to collect garbage on sanitation days in towns and markets)	100 casuals hired Improved sanitation in towns and markets	No. of casuals hired 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 cleared off invasive species 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	Area in Hectares under invasive species reclaimed Rehabilitation of severely degraded rangeland Controlled and planned grazing enhanced Awareness crested on rangeland management and grazing control policy	Ha. of land cleared off invasive species 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	200 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 (3) workshops held targeting 200 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					47,100,000
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

	Quarry activities developed in the county	Two (2) 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
	Capacity building on sustainable mining enhanced	30 quarry producers (15 per quarry) trained One (1) 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	2 catchment degraded areas rehabilitated	No. of degraded catchment areas identified and rehabilitated	Director	4,000,000
	Water catchment areas conserved through tree planting	Water catchment areas conserved through tree planting	Acreage of land conserved	Director	500,000
	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
GRAND TOTAL					111,310,562

3.5 AGRICULTURE, LIVESTOCK AND FISHERIES

VISION: A food-secure and prosperous 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.

3.5.1 Strategic Objectives

1. Enhance livestock and agricultural productivity and output.
2. Enhanced market access for livestock and agricultural products.
3. Increased investment for value addition in livestock sector.
4. Create enabling environment for livestock and agricultural development.
5. Enhance accessibility of affordable inputs and credit to both livestock and crop farmers

3.5.2 Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 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 2017/2018 (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 Technical Working Group Formed; Grazing Committee meetings held; Policy Draft Validation workshops held; the County Community Grazing Management Policy 2018 Approved and Published;	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	CEC, CO, CDLP	2,000,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
	the policy by the County Executive Committee	Improved grazing management	Management Policy 2018		
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 Fisheries Policy and Strategic Plan by the County Executive Committee	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 and Published	Names of the Policy Technical Working Group; No. of Community Meetings held; No. of the policy validation workshops held; A publication of the approved County Fisheries Policy 2018 and Strategic Plan 2018-2022	CEC, CO, CDLP	2,000,000
Domesticate the Meat Control Act Cap 366	Formation of Technical Working Group to domesticate the Meat Control Act; Hold meetings with community, Validation of the County Meat Control Bill 2018; County Assembly Processes; enactment of the Bill into an Act	The Policy Technical Working Group Formed; Community meetings held; Bill Draft Validation workshops held; Enactment of the County Meat Control Act 2018 and gazzement of the same	Names of Technical Working Group; No. of Community Meetings held; No. of the policy validation workshops held; A publication of the approved County Meat Control Ao isheries Policy 2018 and Strategic Plan 2018-2022 # of policies and bills developed.	CEC, CO & CDVS, County Assembly	1,000,000
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)			0
Development of County Crop Policy.....					2,000,000
				Sub-total P2:SP1	7,000,000
SUB-PROGRAMME 2 (SP2): LIVESTOCK PRODUCTION & MANAGEMENT					

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
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	0
	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	0
	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 participants	CDLP, SCLPOs	0
	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; 1,140 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	No. of supervision visits made, No. of	CEC, CO, CDLP	0

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
		progress reports	supervision reports		
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	0
	Conduct trainings for the Beekeeping Groups	15 trainings conducted; Capacity of the Beekeeping groups enhanced	No. of training reports; Participants lists	CDLP, SCLPOs	0
	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
	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	0
	Project Monitoring and supervision	4 supervision visits made	No. of supervision visits, supervision reports	CEC, CO, CDLP	0
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	0
	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	0
	3000 chicks procured and distributed to the beneficiaries	3000 chicks supplied	Delivery note; No. of chicks received and distributed	CEC, CO, CDLP	3,000,000
	Procurement of assorted poultry equipments	Drinkers and feeders	Delivery notes; No. and types of poultry equipments 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	0
Refurbish Nomotio LIC	Creating of more paddocks and fencing	Tender evaluated and awarded	Tender evaluation report, delivery notes	CEC, CO, CDLP, Officer-In-Charge	8,000,000
	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	CEC, CO, CDLP, Officer-In-Charge	1,000,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
			bales harvested and 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	62,950,000
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 done	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
Laboratory construction and Power Back-up	Procurement of 4 laboratory construction and 4 back-up generators	4 laboratories constructed and 4 back-up generators purchased	Supervision reports # laboratories constructed # generators	CEC, CO, CDVS	800,000

Project	Project Activities	Key Outputs/Outcomes	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
generators			purchased		
				Sub-total P2:SP3	65,650,000
SUB-PROGRAMME 4 (SP4): LIVESTOCK MARKETING AND RANGE MANAGEMENT					
Construction of new livestock sale yards	Community mobilization & Site visits	2 Meetings with the Community committees held in Baragoi and Achers Post and	No of meetings held/visits made	CEC, CO, CDLP, SCLPOs, CDPW, SCA, WAs	0
	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	19,000,000

PROGRAMME 3: CROP DEVELOPMENT & MANAGEMENT

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

Project	Project Activities	Key Outputs	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
Provision of tractors and implements	Initiate the procurement plan for tractors, implements and spare parts AMS	Tender documents sold To firms Increase efficiency in value for money in Public funds expenditure	Quotation bids Financial orders Tender committee minutes in place	CEC, CO and CDA	0
	Purchase of tractors,	Spare parts for 2	Tractors,	CEC, CO and	20,000,000

Project	Project Activities	Key Outputs	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
	implements and spare parts	tractors and 2 dozers, 2 new tractors Increase area under crop production by 500 hectares	implements and Spare parts purchased Land ploughed	CDA	
	Launching of the tractor projects	Two farmer groups Enhance good governance practices	Farmer group committee records in place	CEC, CO and CDA	0
	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	0
	Mobilize communities to increase land under crop production	27,350 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	0
Provision of certified crop seeds	Initiate the procurement process for seeds	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	0
	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 farmer	Increase crop productivity from 20 bags to 25 bags per hectare	Farmers lists Back to office reports photographs	CEC, CO and CDA	0
	Launch of the seeds program	Ten farmer groups in the County Enhance good governance practices	Farmers lists Back to office reports photographs	CEC, CO and CDA	0
Construction of cereal stores	Initiate the procurement process for cereal stores	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	0
	Construction of cereal stores	2 stores constructed Enhance post- harvest management of cereals and add value to crop produced	Stores constructed Stores records Photographs	CEC, CO and CDA	4,000,000

Project	Project Activities	Key Outputs	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
	Supervision and monitoring of construction works	Enhance efficiency, effectiveness and professionalism	Back to office reports photographs	CEC, CO and CDA	0
	Launching of cereal stores	One farmer group Enhance good governance practices and management	Farmer group committee records	CEC, CO and CDA	0
	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
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	0
	Demonstration on use of fertilizer	980 households Reached Enhance farmers skills and capacities on soil fertility	Training notes Farmers reached lists Farmer role models developed Photographs	CEC, CO and CDA	0
	Launching of fertilizer subsidy	Six farmer groups in three wards Enhance good governance practices	Farmer group committee records Photographs	CEC, CO and CDA	0
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	58,000,000

Project	Project Activities	Key Outputs	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
				P3:SP1	
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	0
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	0
	Construction of irrigation schemes	1 schemes constructed Enhance crop production	Scheme constructed Scheme committees records Photographs	CEC, CO and CDA	15,000,000
	Launching of irrigation	Farmer groups in two schemes Enhance good governance practices	Farmer group committee records Photographs	CEC, CO and CDA	0
	Purchase of green houses	5 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 3 Field days in three community farms	4 crop varieties planted under appropriate crop husbandry Collaborate with other stakeholders	Photographs and minutes for stakeholder meetings Attendance lists	CEC, CO and CDA	0
				Sub-total P3:SP2	18,400,000

PROGRAMME 4: FISHERIES DEVELOPMENT AND MANAGEMENT

SP1: MANAGEMENT AND DEVELOPMENT OF FISHERIES

Project	Project Activities	Outputs/Outcome	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
Expansion of the Loosuk, Baawa and Nomotio dams	Community sensitization campaigns	Community sensitized; Increased production of fish from the dams	No. of dams de-silted and expanded	CEC, CO, CDLP, FOs	0
	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	0
Purchase of fishing gears	Procure fishing nets for fish farmers	Increased fish for marketing	No. of motor boats purchased;	CEC, CO, CDLP, FOs	5,000,000

Project	Project Activities	Outputs/Outcome	Performance Indicators	Responsibility	Estimate Budget 2017/2018 (KShs)
	groups in the piloting wards		Volumes of fish presented for sale		
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	0
	Fish Bulking ponds site selection	1 fish pond site identified	Number of sites identified, Report	CDLP, FOs	0
	Procure the construction work	Tender evaluation and awarding	Fish pond design and BoQ; Tender evaluation Reports	CDLP, FOs, CDPW, County Treasury	2,000,000
	Actual construction work	1 fish – bulking pond constructed	Completion certificate; 1 functional fish-bulking pond in place	CDLP, FOs, CDPW	0
	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	0
Purchase of fingerings	Estimation of fish species composition and population estimates	Fish species composition and population estimated	No. of fish species and population estimates established	CDLP, FOs	0
	Procurement, delivery and introduction of the fingerings into the fish ponds	40,000 fingerings procured; Increased local fish consumption in the county; Job opportunities created in the fish sub-sector; Cheap alternative source of proteins (cholesterol-free meat)	No. of fingerings procured and introduced into the fish ponds	CO,CDLP, County Treasury	1,000,000
	Monitoring and supervising	Supervision reports/project implementation progress reports, Success stories/	Supervision reports; Progress reports	CEC, CO & CDLP	0
				Sub-total P4:SP1	11,500,000

PROPOSED 2017/2018 FY ADP BUDGET ESTIMATES SUMMARY

PROGRAMME	SUB-PROGRAMME	Estimate Budget 2017/2018 (KShs)
PROGRAME 2: LIVESTOCK RESOURCES DEVELOPMENT AND	SUB-PROGRAMME 1 (SPI): LIVESTOCK & (FISHERIES) POLICY DEVELOPMENT & CAPACITY BUILDING	7,000,000
	SUB-PROGRAMME 2 (SP2): LIVESTOCK PRODUCTION &	62,950,000

PROGRAMME	SUB-PROGRAMME	Estimate Budget 2017/2018 (KShs)
MANAGEMENT	MANAGEMENT	
	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	58,000,000
	SUB-PROGRAMME 2 (SP2): CROP DEVELOPMENT & MANAGEMENT	18,400,000
PROGRAMME 4: FISHERIES DEVELOPMENT AND MANAGEMENT	SUB-PROGRAMME 1 (SPI): MANAGEMENT AND DEVELOPMENT OF FISHERIES	11,500,000
GRAND TOTAL ESTIMATE FOR DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES		242,500,000

3.6 Department of Gender, Culture and Social Services

Vision: To be a leading county in Sustainable and equitable social-cultural and economic empowerment

Mission: To create Sustainable and equitable social-cultural and economic empowerment of County residents and vulnerable and marginalized groups through formulation, mainstreaming and implementation of responsive policies, and coordinated strategies for sustained social-economic development of the county and empowerment of vulnerable and marginalized groups

3.6.1 Strategic Objectives:

1. Preservation of culture & heritage
2. Promotion gender equity
3. Empowering women economically
4. Reducing gender based violence
5. Supporting people with disabilities
6. Promoting reading culture and research
7. Control of pornography
8. HIV/aids mitigation
9. Policy and bills formulation

3.6.2 . Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y

STRATEGY	INDICATOR	MEASURE	TARGET	ACTION	RESPONSIBLE	Estimates Cost 2017/18
To preserve culture and heritage	Cultural information centre, Cultural Manyatta, Cultural exhibitions events Observation of cultural days.	*Documentation of cultural days. *cultural information centre and Manyatta in place *Cultural events/ exhibitions done	*1 cultural information centre. * 1 cultural Manyatta *1 camel derby event *1 Samburu cultural night event. *1 cultural day documentary	Organize and fund annual Samburu cultural night event and camel derby event. Plan and construct 1 cultural information centre and Manyatta. Plan and document one cultural day documentary.	*CEC *CO *Directors Procurement officer. *CDOs *CDAs	6M
Eliminate retrogressive cultural practices	Reduction in incidences of FGC,	%	50%	Awareness creation, reporting cases of FGC, beading and early marriages *Providing alternative rites of passage.	CO Directors CDOs CDAs	2M
	Reduced number of girls below age of 18 yrs getting married.	%	60%	Baseline Report cases Create awareness.	CO Director CDOs CDAs	
	Zero rate beading of girls below age of 18 years	%	80%	Pass a bill, Create awareness Report such cases.	CO Directors CDOs CDAs	

	Increased in numbers of male circumcisions conducted safely	%	90%	Awareness seminars.	CO Directors CDOs CDAs	
To Promote gender equity	Gender balance in work place Number of women employed in the county jobs. Number of women applied for leadership position. Number of recruitments gender complains resolved.	15% present ratio. Create awareness on gender rule and women leadership.	1/3 gender rule	Employment and promotion. Sensitized and empowered female employees. Operation affirmative action. Exposure visits to enlighten more women and men	CO Directors CDOs CDAs	2M
	Percentage Enrolment girls in primary.	% 50 of girls transiting from primary to secondary school.	80%	Awareness Liaise with chiefs and ward administrators to make girls enrolment a mandatory. Provide incentive to parents	CO Directors CDOs CDAs	
Women empowerment.	*Increased number of women groups engaging in business activities. *Increased number of women becoming self-reliant and contribution to family food	Presence of women groups dealing with business in the sub county. Train the women to be self-reliant.	80% of women groups in each sub county are economically empowered. And economically enabled.	-trainings -partner with other stakeholders -fund women groups, 2 per @ ward in each year.	CEC CO Directors CDOs CDAs	3M

	basket.					
	*Reduction in cases of GBV.	Number of girls transiting to secondary level. Number of girls who are role models Number of girls occupying leadership position in sch	50%	-reporting -more gender violence desks for both women and men in major centres Counselling -setting protective laws	CO Directors CDOs and CDAs	
Support of people with disabilities	Numbers supported with assistive devices No. of persons with disabilities engaging in businesses. Numbers of disabled homes supported with foodstuffs/beddings	60%. 70%	80 individuals to be support with assistive devices.	Assessment mobilization and registration funds disable groups. Training on entrepreneur skills. Develop policies that govern the work on disabilities. Conduct survey in the three sub counties to ascertain the number of children and adults with disabilities.	CEC CO Director PWD office.	6.6m

	Numbers of PWDs linked up with relevant institutions -	20%		-identify these children. -consult relevant institutions- make arrangements for referrals.	Co Director	
Establishment of recreational facilities.	Green park in place	Availability of relaxation and leisure facilities.	1 no green park beatified	Procurement process Make follow ups	CEC,CO,Director CDOs,CDAs Procurement Officer,Public works	

3.7 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

3.7.1 Strategic Objectives:

- To promote sustainable and efficient land use.
- Prepare County Spatial Plan
- 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 2017/18 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2017/2018
Completion of County Spatial Plan	<p>Production of base map, compilation of FRs, PDPs and compilation of existing sectoral plans.</p> <p>Situation analysis and first stakeholders' forum.</p> <p>Mapping, design of alternatives and sectoral plans.</p> <p>Zero draft and second stakeholder validation.</p> <p>Amendments and production of first draft.</p> <p>Circulation for comments.</p> <p>Amendments and forwarding to CEC meeting for approval.</p>	<p>Sustainable and efficient land use.</p> <p>Mapping of natural resources.</p> <p>Mapping of land uses.</p> <p>Sectoral action plans.</p> <p>Land use policy framework.</p> <p>Integration of development in space.</p> <p>Growth and service center hierarchies.</p> <p>Development control standards.</p> <p>Identification of growth strategies, key competencies, resources, strengths, weaknesses and opportunities and how to leverage on them.</p> <p>Special economic zones.</p>	<p>Land Use Efficiency (%age of land being utilized for intended purpose).</p> <p>Reduced land use conflict.</p> <p>Organized urban spaces.</p> <p>Healthy living environment and aesthetics.</p> <p>Protection of environmentally fragile areas.</p> <p>Ease of decision making on land use issues.</p> <p>Up to date GIS based maps and users.</p> <p>Protection of public land.</p> <p>Increased economic growth and development</p> <p>Ease of identification of land for investment.</p> <p>Informed process of allocation and distribution of development in space thus equity and integration.</p> <p>Actualization of CIDP in space.</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>	65 M

<p>Cadastral survey of Baragoi, merile, loosuk, kisima and suguta</p>	<p>Production of base map, compilation of FRs, PDPs and compilation of existing sectoral plans.</p> <p>First draft and amendments</p> <p>Submission to survey department and registration</p>	<p>FR computations</p> <p>Letter off allotment</p> <p>Deed plan</p> <p>Lease title</p>	<p>Fixed survey done</p> <p>Beacon fixed</p> <p>Lease titles</p>	<p>CO</p> <p>Director surveying</p> <p>NLC/ CLMB Secretary</p> <p>CEC Committee</p>	<p>25 M</p>
<p>5 adjudication sections (continuation of nyiro, rsim, ngurunit, longeneji, ngare narok)</p>	<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 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</p> <p>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</p> <p>CO</p> <p>CEC</p>	<p>25 M</p>

<p>5 local physical development plans Sirata oirobi, lerata, logorate, Ngilai, lengarde</p>	<p>Intention to plan. Reconnaissance survey Collection of data. Inception report Public sensitization forum. Preparation of base maps and consolidation of existing materials. Situation analysis Stakeholder forum Amendments Formulation of development guidelines, policies, standards, and action plans. Validation workshop Amendments First draft Circulation. Amendment Approval</p>	<p>Land use policy. Structure plans on broad land uses. Detailed plan on land uses. Sector plans. Development standards. Design for access roads. Availing of public utility and public purpose spaces.</p>	<p>Protection of public land and spaces Thriving urban center. Basis for FR survey and processing of lease title. Ease of accessibility. Increased revenue collection. Livability, public health and aesthetics Recreational points. Service and growth center</p>	<p>CEC CO Director Physical Planning NLC/ CLMB Secretary CEC Committee County Assembly H.E. Governor</p>	<p>15 M</p>
<p>2 integrated Strategic Urban Development Plans (South Horr and Longuniani)</p>	<p>Needs assessment Intention to plan. Reconnaissance survey. Collection of data. Inception report Public sensitization forum. Preparation of base maps and consolidation of existing materials.</p>	<p>Land use policy. Structure plans on broad land uses. Detailed plan on land uses. Sector plans. Development standards. Design for access roads. Availing of public utility and public</p>	<p>Protection of public land and spaces Thriving urban center. Basis for FR survey and processing of lease title. Ease of accessibility. Increased revenue collection.</p>	<p>CEC CO Director Physical Planning NLC/ CLMB Secretary CEC Committee County Assembly H.E. Governor</p>	<p>25 m</p>

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2017/2018
	Situation analysis Stakeholder forum Amendments Formulation of development guidelines, policies, standards, and action plans. Validation workshop Amendments First draft Circulation. Amendment Approval	purpose spaces	Livability, public health and aesthetics Recreational points. Service and growth center		

3.8 HEALTH SERVICES

Strategic Departmental's 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 2017/18 F/Y

<p>Preventive and Promotive Health Services.</p>	<ul style="list-style-type: none"> - Health education at community level. - Upscale active disease surveillance. - Upscale community strategy. - Construction of PH latrine in community, facility and markets. - Upscale health education in schools. - Hygiene and up scaling of CLTS. - Upscale health education of drug and substance abuse. - Construction of a rehabilitation centre in the county - Put up litter bins in major shopping centres e.g. Baragoi, Maralal, Kisima, Suguta, Archers post, Wamba . - Procure tuk tuk for solid waste management in Kisima, Baragoi, Suguta, Archers post, Wamba and Maralal. - Conduct outreaches. - Support supervision. - Purchase of basic equipment. 	<ul style="list-style-type: none"> - Increased populations reached with health messages. - Population aware of Risk factors to health. - Increased case detection and Response - More functional community units established - Increase no of house hold with functional toilets - Increase no. Of schools with functional sanitary facilities (ECDE) - Increase number of population washing their hands during the critical times - Improved medical and general waste management - Increase number of open defecation free villages - Increase awareness on Alcohol and drug abuse - Improved food, water quality and safety - Increase number of towns with solid 	<ul style="list-style-type: none"> - No. Of population reached with health messages - No.of advocacy/com memoration observed - No. of suspected cases detected and investigated - No. of community health units establish - No. Of Household with functional toilets - No. Of schools with functional sanitary facilities - No. Of Schools and Households with functional hand washing facilities - No of health facilities with Medical and general waste management - No. of villages certified to be 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT 	<p>36,865,028.00</p> <p>25,343,097.00</p> <p>20,200,000.00</p> <p>51,005,000.00</p>
--	---	---	--	---	---

		waste management	<p>open defecation free</p> <ul style="list-style-type: none"> - % 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 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, 	<ul style="list-style-type: none"> - Population aware of Risk factors to health - Population aware of Risk factors to health. - Reduce the menace 	<ul style="list-style-type: none"> - % of target population receiving MDA for Trachoma - % of houses with adequate ventilation - No. of people reached with health messages - Couple year protection due 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT -CEC -CO -CHMT 	126,250,000

Curative Health	<p>Loosuk,Barsaloi).</p> <ul style="list-style-type: none"> - Support for quarterly stakeholders meeting. - Maintenance and repair for motor vehicles and motor bikes. - Scale up school health clubs. - Procurement of mosquito nets <ul style="list-style-type: none"> - 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 	<p>of vectors, vermin's and rodents.</p> <ul style="list-style-type: none"> - improved Antenatal clinic attendance - Improve uptake of skilled delivery - Increase uptake of cervical cancer screening - Increase population under 1 year protected from immunizable condition - Child Health - crease the number of new outpatients cases with high blood pressure. - Improving quality of care 	<p>to condom use</p> <ul style="list-style-type: none"> - % 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 - % HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission 	<p>-SCHMT HMT</p> <ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT 	162,105,000.00
-----------------	--	---	--	--	----------------

		<ul style="list-style-type: none"> 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 - 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 - 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 	<ul style="list-style-type: none"> (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 aged 12 to 59 months De-wormed - % of school age Children dewormed (6-12yrs) - % of under-five attending 	<ul style="list-style-type: none"> -CEC -CO -CHMT -SCHMT -HMT 	
--	--	---	---	--	--

		<p>equipment for testing CX cancer</p> <ul style="list-style-type: none"> - 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. 	<p>CWC for growth monitoring (new cases)</p> <ul style="list-style-type: none"> - % 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 - % of new out – patients cases with high blood pressure - % of HIV+ clients done CD4 count - Bed Occupancy Rate - Average length of stay 		
--	--	--	--	--	--

			<p>(ALOS)</p> <ul style="list-style-type: none"> - % 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 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 		
--	--	--	---	--	--

			<ul style="list-style-type: none"> weeks - Number of referrals to health facilities from various level of careTB Cure rate - % of fevers tested positive for malaria - % maternal audits/deaths audits Malaria inpatient case fatality - No. Of new health facilities constructed - % of population living within 5km of a facility 		
General Administrati on Planning and Support Services	<ul style="list-style-type: none"> - Recruitment of additional health workers. - 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, 	<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 	<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 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHM T - HMT 	91,405,000.00

	<p>Milimani.</p> <ul style="list-style-type: none"> - 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 Mamar H/C. - Build Health Facilities (Dispensaries) - Build MTC Block - 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 	<ul style="list-style-type: none"> 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 /Savings 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>trained</p> <ul style="list-style-type: none"> - 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 policies developed - 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 	<p>-CEC -CO -CHMT -SCHMT -HMT</p>	<p>40,400,000.00</p> <p>70,000,000.00</p> <p>8,272,425.20</p>
--	--	--	---	---	---

	(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-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.		– 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	-CEC -CO -CHMT -SCHMT -HMT	
					631,845,550.23

3.9 FINANCE AND ECONOMIC PLANNING

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.

3.9.1 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. Improve annual revenue collection
4. Improve financial management system
5. Enhance accountability by disclosure of quarterly reports

3.9.2 Implementation Matrix of Annual Development Plan and Budget Estimates for 2017/18 F/Y

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2017/2018
ICT Services	Automation i) Interactive website development (with financial component)	To enhance information dissemination and public interaction	Operational website	CEC/CO/ Head of ICT	10M
	GPS system operationalization	To enhance asset management	Number of GPS system installed	CEC/CO/ Head of ICT	5M
	Training of Revenue collection Centres staffs	To improve revenue collection	Number of automated revenue centers	CEC/CO/Head of ICT	5M
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	8M
Economic and Financial Policy Formulation and Management	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line dept 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	5M
		Ward Development fund establishment	Ward Development fund bill developed and tabled to	CEC/CO/ Head of	150M

			County Assembly	planning	
Resource Mobilization	Monitoring and evaluation of local resources collected.	Accountable and transparent system for the management of public resources	Number of monitoring and evaluation reports. Monthly & quarterly Revenue reports Local resources mobilized as a percentage of total budget.	CEC/CO/ Head of revenue	15m
	Revenue Enhancement 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	7m
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	9m
	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	3m
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	6m
	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	1.5M
Supply Chain Management	Training on e-Procurement to suppliers special/disadvantaged groups accessing procurement	Accountable and transparent system for the management of public resources	Procurement System implemented	CEC/CO/ Head of supplies	7M

3.10 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 2017/2018
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	55M
	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	30M
Coordination and Supervisory Services	Organization of County Business	County Executive policy guidelines	Policy statements Number of Press releases	H.E Governor DG/CS	60M
Public Sector Advisory Services	Public Participation	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	25M
	Effective Public Communication	Operationalization of the County Public Communication Office	Volume of County news/information disseminated via established County media	CS	11M
Coordination of County policy formulation	Construction of Sub county/Wards offices	Fully operationalised sub county offices	No. of new offices constructed and equipped	CS	12M
Performance Management	Consolidation of Information sharing Improving Information sharing	Public Sector reforms	% reduction in Administrative costs made Rate of information flow	CS	10M
Public Service Delivery	Civic Education and Awareness	Civic Education & Advocacy	No. of Civic and Awareness	CS	5.5M

	campaigns on major County Policies and Legislations		Campaigns made		
	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	10M

3.10.1 COUNTY PUBLIC SERVICE BOARD

Sector/programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2017/2018
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	15M
	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	2M
	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	5M
	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	15M
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	5M

--	--	--	--	--	--

3.10.2 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 2017/2018
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	80M
County Assembly Administration	To deliver excellent services to customers and other stake holders	1.Enhanced Staff Performance 2.Improved Working Environment 3.Promotion of Assemblies Democracy	1.Efficient and Effective Service Delivery 2.Adequate Office space, ICT and other facilities 3.Timely production of County Assembly newsletters	Speaker/clerk	130M
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	90M