

COUNTY GOVERNMENT OF SAMBURU



FINANCE, ECONOMIC PLANNING AND ICT

ANNUAL DEVELOPMENT PLAN

(2019-2020)

SEPTEMBER 2018

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

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

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 2019/2020 Samburu County Annual Development Plan (ADP) was formulated in the model of the current Medium Term Expenditure Framework (MTEF) and the Second County Integrated Development Plan. The Plan was prepared in line with the requirements of Public Finance Management Act of 2012, 126 Section 3, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2019/2020.

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. The Plan covers the following broad areas in review of the fiscal performance of financial year 2018/2019; broad strategic sector priorities and policies for the Medium Term and the Medium Term Fiscal Framework. The fiscal framework presented in the plan ensures a sustainable financing while allowing continued spending on priority programmes. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.

The preparation of the Annual Plan made reference to key County/National Government Policy documents particularly the Samburu County Integrated Development Plan (2018– 2022), the Third Medium Term Plan (2018 – 2022) of the Vision 2030, the approved County Programme Based Budget (PBB) 2018/2019, Three Pillars of Governor's Manifestos and Presidential's **BIG Four** .

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. DORCAS LEKESANYAL
CECM – FINANCE, ECONOMIC PLANNING AND ICT

ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by officers from of the department of Finance, Economic Planning and ICT with valuable inputs from respective County Government departments. Firstly I wish to acknowledge H.E the Governor and Deputy Governor for providing political leadership and stewardship support in development of the Plan which is anchored in the Second CIDP. Special recognition goes to the County Executive Member for Finance, Economic Planning and ICT, Mrs Dorcas lekesanyal, 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 Economic Planning and Ict 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 All County Directors 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 colleagues 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. David Lesemana
CHIEF OFFICER – ECONOMIC PLANNING & ICT

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CHAPTER ONE

1.1 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2019/20 and the linkage between the Annual Development Plan (ADP) and other Planning instruments.

1.2 Rationale for the Preparation of Annual Development Plan

The County faces a myriad of challenges, including: insecurity, high level of illiteracy, high poverty level, poor roads network, insufficient water provision, food insecurity, insufficient public utilities. There is need to address these challenges in order to enhance socio-economic development in the County, and this forms the basis for this ADP.

The County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short term priorities for the county. It's a requisite planning tool which must be tabled to the County Assembly for approval every year and charts how the County will efficiently fulfill its mandate. It outlines the priority projects/programmes for the county which will be implemented to overcome the identified development hurdles, while at the same time spur sustainable economic growth in the County. The plan will also form the basis for all budgeting and spending as provided for in law.

1.3 Annual Development Plan Legal Frame Work

The 2019/2020 County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, (amended 2015) which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, 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 economic environment;
- 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 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;
- e) 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) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.
1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
 2. The County Executive Committee member responsible for planning shall, in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
 3. The County Assembly shall consider and approve the Annual Development Plan submitted Under subsection (3) above, not later than 30th October.
 4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.
 5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.

1.4 County Background Information

1.4.1 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.

1.4.2 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 dormant crops are maize and sorghum cultivation and also livestock keeping.

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

The Lowlands Zone comprises of an altitude of 600 m and 1,450 m above sea levels and an annual rainfall of below 700 mm with annual mean temperatures of between 30 °C and 33 °C.

This zone is the largest and covers up to 80 percent of land in the county. The zone is mainly used as grazing fields for wildlife and livestock by pastoralist communities living in the county.

Rainfall in the County follows a fairly erratic pattern varying significantly both in temporal and spatial scale. The County experiences both short and long rains. The driest months are January and February. The long rainy season falls in the months of March, April and May. Apart from South Horr and Wamba areas, short rains occur during the months of July and August, sometimes extending into September. At Wamba and South Horr areas, the short rainy season is usually delayed and occurs in October and November and sometimes extends into December. This short rainy season succeeds a fairly dry spell during the month of June. Rain distribution varies across the county. The southwest plains and the Lorroki Plateau receive between 500 mm and 700 mm of rain annually. The Nyiro and Ndoto Mountains and Matthews range, however, receive the highest amount of rainfall between 750 mm and 1250 mm per annum. The central basin and the plains east of the Matthews Range are the driest parts of the county with annual rainfall of between 250 mm and 500mm.

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

1.4.3 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 is projected to increase to 365,370 by 2020 which will be subjected to 2019 census results. 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.

1.4.4 Administrative and political units

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

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

Source: IEBC 2017

1.4.5 Infrastructure and access

The County has a total road length of 1,449 kilometres most of which are rural access roads whose management falls under the County government. The road Rumuruti-Maralal which is considered the gateway to the County, and which falls under the management of the Kenya National Highways Authority is in poor condition and it is half way under construction to tarmac level expected to be completed by the end of 2019.

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. Other water sources are protected and unprotected springs, boreholes and roof catchments. Water in Maralal town is supplied and managed by the Samburu Water and Sanitation Company in collaboration with the department of Water. There are over 25,000 households which are connected with piped and portable water within Maralal and other towns. The main sources include drilled boreholes, excavated water pans, dams and shallow wells.

The average distance to the nearest watering point for is approximately 3 kilometres in rural areas but it becomes much shorter in most urban and market centers to about 0.5 km.

1.4.6 Education and literacy

The total number of Early Childhood Education (ECD) centres in the County was 546 with a total enrolment of 42,938, 24180 boys and 18,758 girls with 470 teachers translating to teacher/pupil ratio of 1:91 as at 2018. Since this is the foundation of education there is need to channel more resources especially in rural areas to ensure that all the children under- five are enrolled and employ more teachers to reduce the teacher pupil ratio. 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.

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

There are 164 Primary schools in the County with 1220 teachers and a total of 49,897 pupils enrolled translating to teacher/pupil ration of 1:41. Since the introduction of free primary education and the school feeding programme, enrolment has risen. However, cultural values such as female genital mutilation, earlier marriages and *moranism* have been a challenge to the primary school enrolment. ECD transition rate is 88 percent.

1.4.7 Environment, Water and Mineral Resources

The forests in Samburu County comprise both gazetted (which accounts for 15% of the total county land mass) and ungazetted forests. The state forests were gazetted between 1936 and 1956. There are four gazetted forests in the County covering a total area of 328,804 Ha. These forests are: Leroghi forest (91,944 Ha), Mathews Ranges forest reserve (93,765 Ha), Ndoto Ranges forest reserve (97,164 Ha) and Mt. Nyiro forest reserve (45, 931 Ha).

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.

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 barely, chronicle talc, columbium and titanium are found around Baragoi. Stillimanite is found near Kiengok Hill. In addition, there are scattered deposits of various precious stones including aquamarine, ruby, blue sapphire; garnet and amethyst particular around Barsaloi, South Horr. The extent and amounts of these deposits are also yet to be determined.

1.4.8 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.

1.1 Linkages with other Plans

1.5.1 County Integrated Development Plan

The planning process in the county is an integral part of the development process. This implies that without proper planning, we cannot achieve our development goals. It is the first critical stage of the budget process (PFM 35 and PFM 126).

The County Government Act 2012,104 obligates a county to develop an integrated plan, designate planning unit at all county administrative units and promote public participation and engagement by non-state actors in the planning units.

The CIDP therefore gives a roadmap for development in the county over a five-year period. It reflects the strategic midterm priorities of the county government. It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore this annual plan will help in the implementation of the CIDP 2018-2022 on the second year period.

This plan is based on the CIDP 2018-2022 and informed by the performance review of the ADP 2018/19. The aforementioned have greatly influenced the production of this ADP, thus there will a slight deviations from its predecessors. This is due to the identified need to provide more information on the planning process, project evaluation, monitoring, reporting and project costing.

1.5.2 Annual Budget

A County annual budget is a spending plan for the year that is based on the priorities identified in the county annual development plan. The budget is expected to operationalize development objectives envisaged in the CIDP and as reviewed in the Annual Development Plan.

1.5.3 Kenya Vision 2030

Kenya Vision 2030 is the long term development strategy for Kenya. The Kenya Vision 2030 aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens. Kenya Vision 2030 is a product of highly participatory, Consultative and inclusive stakeholder's process conducted throughout the country and in all Sectors of the economy.

The Vision is anchored on three key pillars: economic; social; and political. The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: Tourism, Agriculture and livestock, Manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The Medium Term Plan (MTP) III, which is the implementation plan of the vision, will be Implemented concurrently with the CIDP 2018-2022. The CIDP captured the national government agenda and the “**Big Four**” which will be realized at the county level through the Intergovernmental initiatives. The ADP will therefore bring on board all the programs to be implemented in the county in the plan period.

CHAPTER TWO

2.1 COUNTY SECTOR'S PERFORMANCE IN 2017-2018/19 F/Y

The section highlights the performance of each department, projects and programs implemented in the financial year 2017-18/2019, achievements made and major challenges experienced

2.2 Department of Tourism, Co-operatives and Trade

During the financial year 2017-18/19 the department utilized its budgetary allocation as indicated by the sub-sectors' below:

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

The sector pursued diversification of cooperative ventures by forming new cooperatives; Members and officials of co-operatives such as bead work through establishment of Ushanga Kenya Initiative and beekeepers were taken for benchmarking and exposure visits in other counties.

Several co-operative societies' members were trained during the year under review. The Cooperatives were supported through advisory, extension services, capacity building for selected women groups.

The co-operative sector strengthened revolving fund for societies by County Cooperative Development Fund initiatives.

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

Follow-up for Samburu County Youth and women fund groups was done and defaulted loans were recovered. The department has also allocated market stalls to traders in Wamba, Archers Post and Maralal markets.

Also Construction of Market stalls in loibor Nkare And 10 boda boda sheds, Water bottling plant in Nyiro (first phase), feasibility study conducted.

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

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion	Challenges & Remarks
Tourism and Wildlife	Construction of Cafeteria and Staff units at Malaso Campsite	1 year	County Government	5,000,000	Construction 100% Complete	Delay in construction taking off and project moving slowly.
Tourism and Wildlife	Construction of SNR headquarters at Archer's gate.	2 years	County Government	23,987,000	Construction on-going 80% Complete	Project is on course and final phase will be paid in 2017/18FY.
Tourism and Wildlife	Renovation of rangers houses at Archers gate SNR	1year	County Government	5,000,000	Not done	The construction was not effected due to insufficient funds
Tourism and Wildlife	Support of existing conservancies, through SNR revenue sharing ; Kalama & West gate	1 year	County Government	4,000,000	The funds were not disbursed to the respective group ranches, due to lack of funds.	The conservancies are negotiating for higher revenue sharing. -Other established conservancies in East Sub county are also requesting to be considered in revenue sharing. -County has challenges in limited funds to meet demand
Tourism and Wildlife	Support of Newly established conservancies	1 year	County Government	80,000,000	Complete	-Need for more funds to cater for more scouts and vehicles to cover the vast area. - Vehicle maintenance costs are high - The challenge of focusing in addressing insecurity has not given the

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion	Challenges & Remarks
						conservancies an opportunity to attract other funding partners.
Tourism and Wildlife	Support of Development projects for existing conservancies	1 year	County Government	6,500,000	Construction of Kalama Women Curio shops was completed fully funded at grant cost of Ksh.3.0 Million	Challenges of inadequate fund allocation to address their needs. The approved Kshs. 3.5 million for Meibae conservancy was not transferred due to unavailability of funds.
Tourism and Wildlife	Purchase of Vehicles 1 NO. for Samburu National Reserve	1 year	County Government	6,500,000	The vehicle was procured and the process of delivery & registration is on-going awaiting payments	The (1No.) vehicle budgeted, but it yet to be delivered due to delays in registration and payments.
Tourism and Wildlife	Purchase of Conservancies Uniforms	1 year	County Government	4,900,000	Complete	Delay in delivery from 2016/17 to 2017/18
Tourism and Wildlife	Purchase of VHF radios handsets and base radios.	1 year	County Government	3,500,000	100% of the accessories and installed.	Delay in payments to the supplier.
Tourism and Wildlife	Tourism promotion and marketing	1 year	County Government	10,000,000	The department participated at ASTA Conference in March	In adequate funding to carry out tourism marketing strategy, development of tourism website and

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion	Challenges & Remarks
					2017 World Trade Fair in UK November 2017, Devolution conference in March 2018, and Organized Camel Derby in Aug 2017 -Sarit Centre Expo	platform
Tourism and Wildlife	Construction of 2 Door/Urinal Pit Latrines block and fencing at Pura, Lowa Onyokie, Noompuya and Lerra	1 Year	County Government	5,000,000	The procurement process was undertaken and bill of Quantities done, and the projects were awarded and construction is in the process	Delay in construction due to delay in preparation of Bill of quantities, and delay of payment since the projects were not complete by the end of the year.
Tourism and	Construction of an Eco-	1 year	County	5,000,000	The project	Lack of inadequate

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion	Challenges & Remarks
Wildlife	lodge at Ndoto and Ltungai community conservancies		Government		was not undertaken due to financial constrains	funds to implement the project fully An amount of Ksh. 5 Million was deducted from the approved budget during supplementary. Due to budget constrains
Tourism and Wildlife	Construction of Fortified camp in Lonyori pecheu (Keno) and Suyian	1 year	County Government	5,000,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project fully An amount of Ksh. 5 Million was deducted from the approved budget during supplementary. Due to budget constrains
Tourism and Wildlife	Development of Conservancy Management plans for the Six Conservation areas	1 Year	County Government	5,000,000	The program was not undertaken due to financial constrains	Lack of adequate funds to implement the program at the close of the year 2017/2018 FY

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion	Challenges & Remarks
Tourism and Wildlife	Development of a County Tourism Website and ensure full update	1 Year	County Government	2,500,000	The program was not undertaken due to financial constrains	Lack of adequate funds to implement the project fully An amount of Ksh. 2.5 Million was deducted from the approved budget during supplementary. Due to budget constrains

2.3 Department of Education and vocational Training

The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County development. In the 2017-18/2019 financial year ,Key achievements includes; increased number of children receiving pre-school food rations, construction and equipping of ECD classrooms, employment of ECD teachers ,Construction of sanitary blocks office, store and kitchen.

Going forward the department intends to continue with the construction of more classrooms, sanitary blocks, kitchen and stores and upgrade some to primary level. Continue with the provision of water harvesting tanks, outdoor fixed equipment, furniture for ECDE centers and polytechnic, teaching and learning materials, polytechnic tools and equipments provisions.

2.4 Department of Roads and Public Infrastructure Development

During the period 2017-18/2019 some of the key achievements include. Its during this spell that the county headquarter (Maralal town) various outskirts roads was culverted, murrum thus positively improving the various town business, also the several rural roads have been opened and improved to motorable state.

In the 2017-2018/19 FY the sector strived towards ensuring the following programmes have exhaustively been adhered to:-

- Sewerage System and exhauster services improvement in Major Towns
- Upgrading of various Urban/town Roads
- Purchase of road construction equipments
- Improvement of Major Access Roads
- Opening of New Access Roads
- Maintenance of existing various Roads
- Supervision of various building works

2.5 Department of Water, Environment, Natural Resources and Energy

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

During the MTEF period 2017/18-2018/19, the Department realized the following achievements: Construction of dumpsite at various sites to address solid waste management; environmental sanitation in all major towns and livestock markets, protection of water catchment areas; increasing forest cover through supporting school greening programme; carrying out surveys on green energy potentials and promote them; protection and conservation of water catchment areas, strengthening of institutions such as Water Resource User Associations (WRUAs) in various wards.

Going forward in the MTEF period 2018/19- 2019/20, the department requires resources to fund intervention measures geared towards protection, conservation and sustainable

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

In the 2017-2018/19 FY the water sector strived towards ensuring the following programmes have exhaustively been adhered to completion:-

- Ground water exploration and utilization
- Construction and Repair of water works for distribution
- Construction/ disilting of various Dam and Pans
- Provision of water services through Trucking & Purchase of water bowers and storage tanks
- Rainwater Harvesting through artificial catchments and storage
- 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

2.6 Department Of Gender, Culture, Social Services, Sport & Youth Affairs

A. Gender and Women Empowerment.

Capacity Building Trainings:

- I. Ltungai and malaso star beaders two weeks training at Narok
- II. Observed international women's day 2017 and 2018 editions.

Girls' Mentorship:

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

B. PROMOTION OF CULTURE AND HERITAGE.

Cultural Events:

- I. Conducted Yare Camel Derby 2017 and 2018 editions.
- II. Participated in both Kakamega and Naivasha devolution conferences to showcase cultural artifacts.

Cultural Manyattas:

- I. Constructed South Horr cultural Manyatta.
- II. Renovated Mataakwani cultural Manyatta.
- III. Completion of Baragoi cultural Manyatta.

Support to Cultural Groups and Artists:

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

C. SOCIAL SERVICES

Promotion of Talents:

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

Drug and Substances Control:

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

Disability Mainstreaming:

- I. Supported the formation of the board.

Identified people living with disabilities in the whole county

Sports and Youth Affairs

The sector realized the following:

Purchase of sports equipment's and uniforms

Funding of the second phase of high altitude sports training center (Loosuk)

Construction of various playgrounds

Construction of High Altitude Sports Centre Loiborngare (3rd phase)

Participate in KECOSCA competitions-Kisii

2.7 Department of Health Services

Performance of the sector for 2017/2018-19 financial year

- Implementation of Free Health services in all tier 2 facilities,
- Free Maternity services in all facilities,
- Intensified outreach services one monthly outreach per facility.
- Equipping of health facilities with basic equipments with support of UZAZI Salama and AFYA TIIMIZA.
- Increasing immunization centre's by installation of solar fridges to 11 more facilities
- Improvement of referral system because of increase of community units to 32
- Capacity building of health workers among others trainings e.g BEMOC, CMOC
- Deliveries by skilled delivery at the facility increasing to 37%,
- Fully Immunized Child (FIC) 58%,
- Antenatal Care (ANC) fourth visit from 47.3% to 49.6%,
TB patients completing treatment – 80%
- Women of Reproductive Age (WRA) receiving Family Planning (FP) commodities from 17.8% to 21.9%. However, differences in the improvement varied from one Sub County to another. Other interventions were also introduced to specifically address the high burden of diseases such as HIV/AIDS, TB, and malaria. Notably, HIV/AIDS control programming showed progress, with evidence of reducing incidence, prevalence, and mortality.

To this end, in the 2017/18 financial year, new dispensaries were constructed to increase access to Health services. To address the issue of Utilization of health services, health education sessions were intensified and integrated in various departmental activities. Community Units

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

2.8 Department Of Agriculture, Livestock and Fisheries

The key achievements realized during the 2017-2018/19 period were: improved livestock breeds available to farmers for upgrading the local breeds. These included, Breeding Galla Community Breeding Somali Camel Heifers and Farm Office and staff house renovated.

Various livestock were vaccinated against various notifiable diseases as follows:

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

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

2.9 Department of Physical Planning, Housing and Urban Development

Planned projects for 2017/18 F/Y

- i. Some local Physical Development Plans were implemented
- ii. Spatial Plan development 90 % progress
- iii. Boundaries identification and disputes management and group ranches capacity building undertaken
- iv. Beaconsing of unbeaconsed adjudication sections ongoing
- v. Cadastral surveys were undertaken
- vi. Urban development beautification and landscaping

vii. Plots Regularization program undertaken

2.10 Department of Finance, Economic Planning and ICT

The County Treasury's achievements during the period for 2017/18- 19 includes; completion of value for money audits in selected departments, implementation of policy on access to county government procurement opportunities for women, the youth and persons with disabilities, procurement plan ,enhancement of revenue measures and trainings, ICT policy preparations and trainings, preparation of financials statements on time, preparation of annual budget and developed CIDP 2018-2022, development of M &E policy, trainings of county treasury staffs on Monitoring and evaluation system.

2.11 Public Service/County Administration

1. Training conducted on various County cadre staffs
2. Formation of the County Disaster Management Committee, completion of disaster policy and working in collaboration with National Disaster Management Authority to manage and mitigate disasters in the county
4. On- going completion of County headquarter -90%
5. Staff audit and payroll cleansing ongoing exercise
6. Training and development of performance contracting and staffs appraisal

CHAPTER 3

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2019-2020

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects should envisage jubilee **Big Four agendas**, Governor's Manifesto and also by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDS; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE).

3.1 Department of Cooperatives, Trade, 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

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.

Implementation matrix of Annual Development Programmes and Estimates for 2019/20 F/Y

TOURISM AND WILDLIFE CONSERVATION					
SECTOR PROGRAMME AS PER COUNTY MTEF	ACTIVITIES	OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBLE/ACT OR	PROPOSED BUDGET 2019/20
Tourism Promotion and Marketing	Hosting Maralal international Camel Derby and cultural events to market tourism in the county	Growth in revenue from tourism	Formulate tourism policy for the county and implement	County Director Tourism & Wildlife Conservation	10,000,000
	Undertake tourism promotion and marketing locally and internationally	Growth in revenue from tourism.	Number of exhibitions and trade fairs attended.	County Director Tourism & Wildlife Conservation	5,000,000
	Establish and operationalize a tourist information and research centre at SNR	Enhance knowledge on tourism in Samburu	Number of information centre operationalized	County Director Tourism & Wildlife Conservation	5,000,000
	Develop ministry's website and operationalize it to enhance information flow on tourism trade and cooperative	Growth in publicity of tourism product in the county	Website operationalized	County Director Tourism & Wildlife Conservation	2,000,000

	Establish 1 No. Eco-Lodges at the North Establish 2 No campsites	Growth in revenue from ecotourism Opening of the Northern tourist circuit	No. of lodges and campsites established and operational	County Director Tourism & Wildlife Conservation	8,000,000
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	County Director Tourism and Wildlife Conservation	20,000,000
	Training rangers and refresher courses	Reduced poaching Reduced illegal human activities in the reserve	Increase in wildlife population and tourist numbers	Director Tourism Chief warden	2,000,000
	Form rangers intelligence unit	Enhanced security for wildlife, tourists and locals	Reduction in insecurity and poaching within the game reserve	Chief Warden	2,000,000
	Purchasing security equipment	Enhance safety and security of wildlife and personnel within the Game reserve.	Increase in wildlife population and tourist numbers.	Director Tourism Chief warden	2,000,000
	Capacity building for staff through training on career progression, mentorship on the job training, workshops and seminars in line with job	Motivated and better performing staff	Improved working environment and service delivery	Director /CO Tourism	5,000,000
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	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 Chief warden	50,000,000

	and communication equipment Construction of 2 cattle holding bays in West Gate and Sopa to contain illegal grazing livestock				
	Equipping of Malaso Cafeteria	Increased tourist facilities	Number of Camp equipped	Director Tourism and Wildlife conservation	3,000,000
	Establishment of eco-camp.	Increased number of tourists Growth in revenue from tourism	Number of Construction campsite in North Sub-counties	County Director Tourism and Wildlife Conservation	3,000,000
	Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	Construction of the tourism information centre	County Director Tourism and Wildlife conservation	3,000,000
	Renovation of Staff quarters (Rangers Post) Archers gate SNR	Motivated staff	efficiency in performance Increased wildlife populations	Director-Tourism Director SNR	500,000
	Construction of Fortified camps in Suyian	Better management of wildlife in protected areas Reduced Human-wildlife conflicts Enhanced security for wildlife, tourists and locals Motivate Staff and enhance service delivery	a) efficiency in performance b). Increased wildlife populations	Director Tourism Conservancy Co-ordinator	5,000,000
	Construction of Toilets and fencing of Pura, Lowa enyaekie,Nompuya and Lerra fortified camps	Enhanced security for wildlife, tourists and locals Motivate Staff and enhance service delivery	efficiency in performance Increased wildlife populations	Director Tourism Conservancy Co-ordinator	5,000,000
	Construction of No. 01 eco-lodges	Increased number of tourist so Growth in revenue from tourism	Construction of an Eco-lodge at Keno/ Ndoto ward	Director Tourism Conservancy Co-ordinator	3,000,000
	Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	Construction of the tourism information centre	Director Tourism Conservancy Co-ordinator	3,000,000
	Development for	Better	Reduced incidences of	Director Tourism	6,000,000

	conservancy management plans	management of wildlife in protected areas Reduced Human-wildlife conflicts	Human-wildlife conflicts efficiency in performance b). Increased wildlife populations	Conservancies Coordinator, Sub-County Tourism officers Board members Communities	
	Completion SNR headquarters at Archers gate	Enhanced management performance Improved working environment and service delivery	Number of Unit completed	Chief warden	8,500,000
			Total		156,000,000

Sub Programme	Objective	Projects	Activities	Expected Output	Key Performance Indicator	Time frame	Estimate Budget 2019/2020
Registration of Cooperative Societies	To increase number of People engaged in Cooperative activities	Registration of new cooperative Societies	Identification of Prospective Cooperatives Pre cooperative education Registration of Societies	Number of cooperatives registered	Increased number of cooperative societies registered	Continuous	5,000,000
Training & Exposures	To Improve Economic performance of County Cooperatives	Training of Cooperative Leaders, Members & Staff	Capacity building to Cooperative Officials, Members & staff Exposure tour for Members of registered coops in their respective sectors Sourcing for facilitators	Number of people in Cooperatives trained Number of Exposure visits undertaken	Improvement in economic performance of Coops Improved Management of coops	Sept 2019-March 2020	3,000,000
Auditing & Inspections	To improve record keeping in Coops and reduce mismanagement To improve compliance	Auditing and Inspection of Cooperative Societies	Submission of Societies books for auditing Preparation of audit reports and submission to the registry Assist the staff of	Number of Societies with good records Number of Societies audited	Increased number of coops audited. Improved record keeping Reduction in	December 2019-March 2020	500,000

			coops in record keeping Carry out investigations		mismanagement and fraud		
Evaluation of existing Cooperatives	To identify active and dormant Cooperatives	Identification of active and dormant societies	Identification of dormant societies Investigations to ascertain the cause of dormancy and any potential for revival. Deregistration of unrevivable societies. Capacity building	Status report for all cooperatives.	Reduction in number of dormant societies	August 2019-June 2020	2,000,000
Support to Ushanga Kenya Initiative Project	To increase number of people particularly women engaged in Ushanga sector	Ushanga Cooperative Societies	Register Ushanga Cooperatives Countywide Facilitate members to participate in Ushanga Meetings both outside and within the County Facilitate setting up of Ushanga camps Sourcing of Ushanga Experts, procurement of assorted Ushanga materials and equipments.	Number of Active Ushanga Societies in place	Quality Ushanga products produced i.e. designs and finishing Improved access to Markets	Continuous	10,000,000
Construction of Ushanga Shades and Collection Centres	To facilitate easy and smooth running of Ushanga Business	Construction of Ushanga shades and Collection centres in each sub county	Tendering process, Construction of Ushanga shades Setting up of collection centers countywide	Number of shades and collection points Constructed and Operational	Increase number of women accessing markets for their Ushanga products	September 2019-June 2020	7,500,000
Support to weaker Cooperatives	To identify weaker cooperatives to be supported	Construction of Nyiro-Ndoto Honey refinery	Tendering process, Construction of honey refinery	Completed refinery	Increased honey production and value addition		

	To oversee Meloni tannery Project to its completion and Operationalization	Completion of Meloni Tannery	Assess the remaining works, invite tenders, request for funds, award tender, finish construction works, source for machines and equipments, start operations.	Completed tannery	Completed and operational tannery	September 2019-June 2020	5,000,000
Establish County Cooperative Fund	To establish cooperative revolving fund	County Cooperatives Fund	Enact county cooperative Act, Regulations and Funds loaning policy. Sensitize cooperative leaders on the fund, recruit board members, capacity build the board, identify needy cooperatives, and Sign agreements with benefiting cooperatives, Make follow ups on repayments.	Strong cooperative societies with good capital base, Access to cheap working capital	Funds loaned and Repaid by cooperatives, Minimum default rate -No. of needy cooperatives accessing credit facilities	July 2019-June 2020	30,000,000

TRADE AND INVESTMENT

Sector programs	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2019/2020
OBJECTIVE 1: To promote trade and access to markets in Samburu county by June 2020	1.1.1: identification of construction land 1.1.2: designing of the market plans 1.1.3: procurement of the services providers	1.1: 7 markets with latrines constructed in Samburu East, North and central	1: Business people will be doing businesses that are compliance to	Director of Trade/co/trade officers	21.m
	1.2.1: procurement of the services providers 1.2.1: monitoring	1.2: 3 old markets constructed by the defunct Local Authority Refurbished/Renovated	number of old markets renovated	Director of Trade	6m

	1.3.1: identification of construction space 1.3.2: designing and procurement of service providers	1.3: 5 bodaboda sheds Constructed in all urban centres	Number of sheds constructed		1.5m
Objective 2: Develop and promote SMEs in the county	2.1.1: request for legislation to operationalize the funds.	2.1: Joint Loan Board scheme operationalized	Loans board operationalized		1m
	2.2.1: source for trainers and modules 2.2.2: identification of SMEs 2.2.3: procure venue and participants facilitation	2.2: SMEs training package implemented	Number of SMEs trained		4.5m
	2.3.1: feasibility study 2.3.2: designing of the plant and sourcing of the service providers	2.3: 1 Water bottling processing plant at Nyiro established	Number of water bottling plant processed		10m
Objective 3: To Protect consumers from unfair trade practices and reduction of consumer complains	3.1.1: Inspection/verification of weighing and measuring instruments and pre- packed goods.	3.1: Extended metrological services in all parts of the county and increased consumer awareness	Number of machines inspected and verified. Prosecution of cases of non-compliance to Weights And Measure Act, Trade Description Act and Anti-Counterfeit Act i.e. offences arising from unfair trade practices.	Director of Trade	1.m

<p>Objective 4: To map out investment opportunities in the county with a view to promote growth and diversification in business</p>	<p>4.1.1: identification of the stakeholders 4.1.2: forming a forum committee 4.2.3: identification of forum venue 4.2.4: identification of investors to showcase products</p>	<p>4.1: 1 investment forum conducted in the county Publication of investment opportunities in the county</p>	<p>Number of investment forums conducted.</p>	<p>Director of trade</p>	<p>50m</p>
<p>Objective 5: To Promote, develop and regulate local Domestic trade</p>	<p>5.1.1: drafting of the bills 5.1.2: carry out public participation across the county</p>	<p>5.1: licencing and trade bills enacted by the county assembly</p>	<p>Number of bills enacted</p>		<p>5m</p>
<p>Objective 6: To Support the growth of small and medium enterprise among youth women and PWDs(youth fund)</p>	<p>6.1.1: Conduct capacity building for Board and Sub county staff. 6.1.2: Develop County youth and Women Enterprise fund strategic plan. 6.1.3: receiving and sorting applications 6.1.4: training of groups 6.1.5: disbursement of loans 6.1.6: monitoring and follow-ups of groups 6.1.7: loan recovery 6.1.8: youth and women enterprise fund</p>	<p>6.1: 135 groups issued with loans</p>	<p>Number of groups supported</p>	<p>Director of Trade</p>	<p>50m</p>

	act amendment 6.1.9: establishment of fund regulation 6.1.10: loan management software				
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3.2 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

1. INTRODUCTION

The Fourth Schedule of the Constitution has assigned the county level responsibility for pre-primary education, village polytechnics, home craft centres, childcare facilities and sports development. With regard to performing the function relating to pre-primary education, the county level is expected to implement a series of strategies meant to enhance access and quality. Article 55 of the constitution makes a special provision for the State to take measures including affirmative action programmes to ensure that the youth access relevant education and training.

Vision: A highly educated and empowered community contributing effectively to children and youth development.

Mission: To provide, promote and to co-ordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process

2. Strategic Departmental objectives

Strategic objectives

a.) Pre-school (ECDE) 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 improve health, growth safety and development of children
- To improve personal hygiene and sanitation among ECDE children
- To monitor and evaluate ECDE programmes
- To facilitate networking and forming linkages among stakeholders and partners
- To provide learning/teaching materials
- To provide playing materials both fixed and indoor materials

b.) Vocational Training

- To increase access to vocational training
- 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 opportunity for young people to access training on meaningful participation and development.
- To reduce the level of youth unemployment through empowerment.
- Mainstream and sustain youth issues in all the relevant policies and policy documents
- To enhance capacity of young people to engage in meaningful activities.

Implementation Matrix of Annual Development Plan and Budget Estimates For 2019/20 F/Y

Strategy	Activities	Expected output	Performance indicators	Unit of measure	Target	Responsibility	Timeline	Budget Ksh
Performance management	Develop annual work plan for FY 2019/2020	Work plan in place	Implementation of activities as per the budget and the CIDP	Time	4	CO/All Directors	By 30 th July 2020	
	Preparation of procurement plan 2019/2020	Procurement plan in place	Activities done in a timely manner and at a reasonable cost	Time	4	CO/All Directors	By 30 th July 2020	
	Signing of performance contracts	-Holds staff members accountable for their performance -Aligning personal and organizational goals -Encourages communication	Signed performance contracts by the employees	Time		CO/All Directors	By 30 th July 2020	

		feedback						
	Training needs assessment for the FY 2019/2020	Improved performance	No. of staff trained	Time	20	CO/All Directors	By 30 th July 2020	
	Performance monitoring and evaluation	To show progress towards meeting the objectives	Quarterly reports	Time	2	CO/All Directors	Quarterly	
	Performance appraisal	To evaluate staff performance	Timely appraisal and feedback on performance	Time	20	CO/All Directors	Half year Annual	
	Implementation of training needs for FY 2019/2020	Identified training needs	No of staff trained	Time	20	CO/All Directors	Annually	
	Formulation of policies	Provide guidelines for programs	Structured implementation of activities	Time	20	CEC	By July 2020	

PROMOTION OF EARLY CHILDHOOD DEVELOPMENT

	Construction of pre-school classrooms in the county	Pre-primary infrastructure improved to enhance access to ECDE	number of new pre-school classroom to be constructed	Number	15	CEC/CO/D irector ECDE	By 30 th June 2020	4,000,000
	Construction of pre-school Sanitary blocks	Improve pre-school infrastructure and hygiene	number of pit latrines to be constructed	Number	30	CEC/CO/D irector ECDE	By 30 th June 2020	4,000,000
	Construction of office/stores for ECDE schools	To provide storage facility in the schools	Number of office/stores to be constructed	Number	10	CEC/CO/D irector ECDE	By 30 th June, 2020	4,000,000
	provision of furniture to newly constructed ECDE classrooms	Improved learning environment quality and access to ECDE centers programs	number of ECDE centers with adequate and suitable furniture	Number	36	CEC/CO/D irector ECDE	By June 2020	11,000,000
	provision of ECDE play and learning material to 450 Pre-schools	Enhanced performance curricular activities in ECDE Centers	number of ECDE centers with relevant play and learning materials	Number	45	CEC/CO/D irector ECDE	By June 2020	2,500,000
	Fencing of ECDE centers	Improved safety and security of learning equipment's	pre-schools fenced	Number	20	CEC/CO/D irector ECDE	By June 2020	4,000,000

	Provision of food rations to satellite ECDE centers	Improved access and retention of children in ECDE centers	Number of satellite pre-schools supplied with food rations	Number	County wide	CEC/CO/Director ECDE	By June 2020	17,761,364
	Construction of pre-school kitchen	Improved High level hygiene and safety of food rations	15 pre-schools with kitchen	Number	30	CEC/CO/Director ECDE	By June 2020	4,000,000
	provision of water tanks to ECDE centers	Improved access to safe water and hygiene among learners	Number of satellite pre-schools supplied with food rations	Number	45	CEC/CO/Director ECDE	By Feb 2020	5,625,000
	Conduct community awareness and mobilization for ECDE centers	Improved parents participation and increased enrolment	Percentage increase in enrolment and parents meetings	%	1	CO/Director or ECDE	BY Dec 2020	1,000,000
	Data collection for ECDE management information systems	Establish realistic data for all ECDE centers to enhance accuracy in planning	Number of ECDE centers data collected	Number	County Wide	CEC/CO/Director ECDE	By June 2020	4,000,000
	Provide bursaries at the mentioned levels of learning	To improve access and retention at in schools	Number of students who benefited for bursaries	Number	4,200	CEC/CO/Bursary administrator	By June 2020	50,000,000
	Recruitment of ECDE teachers	To improve access and quality education to all learners	Improved teacher – learner ratio in pre-schools	Number	30	CEC/CO/Director ECDE	By June 2020	15,920,000
	Procurement of administrative records	Improved record keeping for effective and efficient administration	Number of ECDE centers provided with administrative records	Number	566	CEC/CO/Director ECDE	By June 2020	4,857,535
	Procurement of motor vehicles	Improved monitoring and evaluation to enhance curriculum implementation	one motor vehicle procured and monitoring and evaluation reports done timely	Number	1	CEC/CO/Director ECDE	By June 2020	8,000,000
	Procurement of motor bikes	Improved monitoring and evaluation to enhance curriculum implementation	Six motor vehicle procured and monitoring and evaluation reports done timely	Number	6	CEC/CO/Director ECDE	By June 2020	10,000,000
	Procurement of growth monitoring equipment's	Improved health status among young learners.	Improved growth and monitoring programmes and timely referrals	Number	100	CEC/CO/Director ECDE	By June 2020	2,000,000
	Establishment and equipping two sub- county offices	Improve administrative services at the sub county level	Two sub county offices established and equipped	Number	1	CEC/CO/Director ECDE	By June 2020	150,000

	Establishment and equipping ward ECDE offices	Improve administrative services at the sub county level	Three sub county offices established and equipped at the ward level	Number	3	CEC/CO/Director ECDE	By June 2020	180,000
	Repair and maintenance	Safe, secure and comfortable learning environment	20 ECDE centers repaired and maintained to ensure safe learning environment	Number	20	CEC/CO/Director ECDE	By June 2020	100,000
	Construction of makeshift ECDE centers	Ensure safe, comfortable and secure learning environment	10 makeshift classrooms constructed	Number	10	CEC/CO/Director ECDE	By June 2020	1,000,000
	Procurement of ICT appliances	Improved data capture, storage and retrieval for effective administration and planning	10 ICT appliances procured	Number	10	CEC/CO/Director ECDE	By June 2020	1,000,000
	Procurement of new curriculum support materials	Effective implementation of the new curriculum	New curriculum support materials procured and supplied to all centers	Number	County Wide	CEC/CO/Director ECDE	By June 2020	8,743,563
	Capitation of ECDE centers	Improved management and administration of necessary ECDE programs	All ECDE centres provided with capitation	Number	County Wide	CEC/CO/Director ECDE	By June 2020	3,601,099
	Conduct 15 Capacity building sessions for ECDE management committees on issues of Good Governance and Leadership Skills Building, Policy development, Planning, Monitoring and Evaluation for Projects	Improved ownership of ECDE programmes by the community for sustainability.	Three capacity building sessions for ECDE management committees conducted	Number	1	CEC/CO/Director ECDE	By June 2020	500,000
Total								205,038,561
YOUTH POLYTECHNICS/ VOCATIONAL TRAINING								
	Purchase of polytechnic assorted tools and equipment	To enhance skills acquisition by the youth across the county	Number of youths joining Maralal vocational training center	Number	1	CEC/CO/Director ECDE & Manager Maralal Vocational Training	By June 2020	2,000,000
	Construction of one training workshop at Maralal vocational training	Improved safe and comfortable learning environment	One training workshop constructed at Maralal vocational training center	Number	1	CEC/CO/Director ECDE & Manager Maralal Vocational	By June 2020	5,000,000

						Training		
	Construction of one sanitation block	Improved hygiene and sanitation in within the facility	One sanitation block constructed at the center	Number	1	CEC/CO/Director ECDE & Manager Maralal Vocational Training	By June 2020	1,000,000
	Recruitment of 5 vocational training instructors	Effective curriculum implementation	Ten instructors recruited and deployed in the vocational training center	Number	5	CEC/CO/Director ECDE & Manager Maralal Vocational Training	By June 2020	6,000,000
	Establishment of production unit workshop	To generate income for the institution for sustainability	A production unit workshop established	Number	5	CEC/CO/Director ECDE & Manager Maralal Vocational Training	By June 2020	10,000,000
	Procurement of production unit materials	Enhanced operations of the production unit	Production unit material procured and supplied	Number	1	CEC/CO/Director ECDE & Manager Maralal Vocational Training	By June 2020	3,000,000
Total								27,000,000
Grand total								232,038,561

3.3 Department: Transport, Roads and Public Works

Sector Composition

The department comprises of two directorates namely: transport & roads and public works.

Vision

To be the leading institution in providing enabling and cost effective movement of Samburu residents and construction and maintenance of buildings in the county and other public Works within Samburu county.

Mission

To promote and Improve livelihoods for Samburu residents through sufficient and quality roads and transport network to facilitate delivery of essential services and facilitate construction and maintenance of buildings in the county and other public works for sustainable social and economic development.

Strategic Objectives

The strategic objectives of this sector are:

1. Improve the whole road network to motorable conditions and enhance routine maintenance
2. Increase access to Salient areas
3. Provide and maintain street lighting to all urban areas.
4. Develop and enforce a legal framework to govern county public roads transport.
5. Ensure public buildings/works are efficient during their design span.
6. Ensure that public buildings meet the requisite standards for integrity.

Implementation Matrix of Annual Development Plan and Budget Estimates for 2019/20 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/20
Design, Implementation and supervision of Public buildings	Site visits -Development of architectural drawings, structural drawings and production of BQs -Supervision of construction works.	Quality ,secure, safe and stable buildings	Number of Safe Public buildings	-CEC -Chief Officer -Director work -Departmental Implementation Team -Local leadership and committees	30M
Gravelling and drainage of roads Of various rural roads	Preparation of tender document for design work of road infrastructure development within the county. Actual design work	Well graded rural roads. Well graveled roads. Functional drainage structures.	Reduction in Journey hours Decrease in Journey costs Traffic volumes increment	-CEC -Chief Officer -Director Roads -Departmental Implementation	50M

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/20
	<p>and BoQ formulation. Preparation of tender document for awarding.</p> <p>Actual construction works.</p> <p>Monitoring and evaluation exercise</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>Team</p> <p>Various Local leadership</p>	
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>	<ul style="list-style-type: none"> ✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres ✓ Traffic volumes increment between trading centres ✓ Maintenance of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users 	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>-Departmental Implementation Team</p> <p>-Local leadership especially MCA, 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 awarding.</p> <p>-Actual construction works.</p>	<p>well graded roads</p> <p>well graveled roads</p> <p>functional drainage structures</p>	<ul style="list-style-type: none"> ✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres ✓ Traffic volumes increment between trading centres ✓ Maintenance cost of vehicle being reduced 	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>-Departmental Implementation Team</p> <p>-Local leadership especially MCA,</p>	20m

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/20
	Monitoring and evaluation		<ul style="list-style-type: none"> ✓ Smooth riddance ✓ Increase in safety of road users 		
Bridges, drifts and Culverts	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> ✓ Reduction in Journey hours especially during the rainy season ✓ Easy access to the town outskirt during wet conditions ✓ Maintenances 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.	15m
Drainage Structures development	<ul style="list-style-type: none"> i. Preparation of tender document for design work of road infrastructure development within the county. ii. -Actual design work and BoQ 	well graded roads well graveled roads functional drainage structures	<ul style="list-style-type: none"> ✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres ✓ Traffic volumes increment between trading centres 	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrat-ors	15M

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/20
	iii. formulation, -Preparation of tender document for awarding. iv. -Actual construction works. v. Monitoring and evaluation		✓ Maintenance cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users	and chief.	
Installation of street lights	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	Visible environment for road users and residents at night. Improves security at night.	✓ 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	25m
-Maralal sewerage system	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching,	-Increase sanitation Coverage -Reduce the number outdated toilets. -Increase accessibility to safe waste and waste	-Established sewerage system in Maralal town. -Reduced cases of diseases caused by poor disposal of wastes such as cholera, dysentery etc. -Establish connections to	-CEC -Chief Officer -Director Water/Work -Departmental Implementation	15M

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/20
	Mobilization of the necessary machinery/equipment and start of actual construction works -Monitoring and supervision of works till completion	water disposal. -Reduce environmental pollution	the sewerage system.	Team -Project task team	
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/Work -Departmental Implementation Team -Project task team	20M

3.4 Department of Water, Environment, Natural Resources and Energy

Sector Composition

The sector comprises of Water and Sanitation, Environment, Natural Resources & Energy

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

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

Strategic Objectives: The strategic objectives of this sector are:

1. Increase service area and water demand coverage
2. Minimal effects to the environment in regard to every water project.
3. Efficient institutional and management systems

4. Economic and financial principles in water supply and sanitation.
5. Information, awareness and communication on water related issues.
6. Legal framework for water sector
7. Protect, conserve and manage the environment sustainably
8. Promoting sustainable management and utilization of natural resources
9. Create an enabling environment to promote environmental conservation and stewardship
10. Improve solid and liquid waste management and reduce environmental pollution in the county
11. Enhance sustainable mining activities within the county
12. Joint Management of Trans-Boundary Environmental Resources

Implementation Matrix and Budget Estimates for the F/y 2019-2020

Sector programme as per county MTEF	Activities	Outputs	Key Performance Indicators (KPIs)	Responsible	Budget Estimates 19/20
<i>Administration, Planning and Support Services</i>	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 2019/20
Programme 1: Environmental Management and Protection <i>Sub programme: County Environment management</i>	Procure refuse trucks for waste disposal (specifications, tender advertisement, receipt of quotations and analysis, select preferred bidder, supply of trucks) for sub County	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	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)	Improved sanitation in towns and markets	Reports	Director and field officers	4,000,000
	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 reseeding % 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

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 (four (4) workshops held targeting 300 individuals)	Awareness created on forestry policy and legislations	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
Soil Conservation Management	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
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
<i>Water catchment and protection services</i>	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
<i>Sub Total</i>					<i>41,800,000</i>
GRAND TOTAL					111,310,562

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/2020
Rehabilitation of various water supplies sources	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> -Increase water discharge to inhabitants -Reduce water losses during supply -Reduce leakages in storage facility -Removal of Dilapidated water infrastructure 	<ul style="list-style-type: none"> -Improved water intake works. -Well repaired pipeline network. -Increased water supply -Maintained storage facilities 	<ul style="list-style-type: none"> -CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team 	40M
Construction of sand dams and wells, Water sources development	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Increase Water supply hours. -Increase in Water service coverage -Reduce the water shortage in the Town -Affordability of services 	<ul style="list-style-type: none"> -Household with individual connections. -Hours of water supply. -Reduction in number of complains -Customer satisfaction 	<ul style="list-style-type: none"> -CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team 	50 M
Water and sanitation services planning & design	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Increase sanitation Coverage -Reduce the number outdated toilets. -Increase accessibility to safe waste and waste water disposal. -Reduce environmental pollution 	<ul style="list-style-type: none"> -Reduced cases of diseases caused by poor disposal of wastes such as cholera, dysentery etc. -Establish connections to the sewerage system. 	<ul style="list-style-type: none"> -CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team 	15M

3.5 AGRICULTURE, LIVESTOCK AND FISHERIES

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

a) Vision

To be a food-secure and prosperous county

b) Mission

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

2. Strategic Departmental's objectives

c) Strategic Objectives

The strategic objectives of this sector are:

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

Sub-Sectors and their Mandates

Agriculture Subsector

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

Livestock Subsector

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

Fisheries Subsector

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

Implementation /strategic matrix for Sector priorities for 2019/20 F/Y

Programme 2 : Livestock Resources Development and Management

Outcome : Increased household incomes, employment opportunities and county revenue

Sub Programme 1 : Livestock Policy Development & Capacity Building

PROGRAMME 2: LIVESTOCK RESOURCES DEVELOPMENT AND MANAGEMENT

SPI: LIVESTOCK POLICY DEVELOPMENT & CAPACITY BUILDING

Project	Project Activities	Activities Site	Outputs/Outcome	Performance Indicators	Approved Budget 2019/2020	
					Rec'nt	Dev'nt
Establishment of Pastoral Field Schools	Enhanced capacity of Farmers through Establishment of 3 Pastoral Field Schools	County wide	Enhanced capacity of Farmers through Establishment of 3 Pastoral Field Schools	# of Field Schools established	16,816,343	0

Project	Project Activities	Activities Site	Outputs/Outcome	Performance Indicators	Approved Budget 2019/2020	
					Rec't	Dev't
Staff capacity building	Tuition fees for staff development (Agriculture, Livestock production)	Kenya Government School	Staff capacities enhanced; enhanced service delivery	# of staff trained	1,700,000	0
	Professional Fees for 4 persons	Learning Institutions	Staff capacities building and enhanced service delivery	# of staff trained	40,000	0

SP2: LIVESTOCK PRODUCTION & MANAGEMENT

Project	Project Activities	Activities Site	Outputs/Outcome	Performance Indicators	Approved Budget 2019/2020	
					Rec't	Dev't
Livestock Extension Services Programme	Undertake regular and demand driven extension services (Farm visits)	Ward levels/Individual livestock farmers	Enhanced livestock extension services delivery	Farm visit reports; No. of farm visits made		
	Hold 3 field days and demonstrations	Wamba, Baragoi & Maralal	Enhanced livestock extension services delivery	No. of field days held; No. of demonstrations held; Field day reports		
Livestock Information and Management Programme	Collection and analysis of livestock and livestock production data (milk, Meat & Honey)	Samburu Dairy Cooperative; Milk collecting centres; crude honey collection centres/farmers, Samburu Beekeeping cooperative	Livestock data analysed and published for dissemination	Updated data in place; No. of market visits made; Livestock market information published		
	Collection and analysis of livestock marketing data (livestock volumes and prices)	Livestock Market Centres	Livestock data analysed and published for dissemination	Updated data in place; No. of market visits made; Livestock market information published		0
Livestock Project Monitoring & Evaluation projects	Monitoring of ongoing livestock projects and evaluation of completed projects	Specific project sites visited in the Ward	Project success stories documented; Lessons learnt	Progress reports with recommendations		0
Provision of community Dairy Cows	Community mobilisation and sensitisation campaigns	Maralal, Suguta, Loosuk, Porro	Communities sensitized	No. of Barazas held; No. of communities sensitized; Back-to-office reports		0
	Identification of Dairy Cows beneficiaries	Maralal, Suguta, Loosuk, Porro	100 Beneficiaries identified	Beneficiaries lists		0
	Conduct field or residential trainings for the	Maralal, Suguta, Loosuk, Porro	10 trainings conducted, Capacity of	Training reports, training participants		0

Project	Project Activities	Activities Site	Outputs/Outcome	Performance Indicators	Approved Budget 2019/2020	
					Rec't	Dev't
	Groups		beneficiaries enhanced			
	Procurement and supply of the Cows	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender Evaluation Reports		25,000,000
Provision of community breeding rams						
	Procurement and supply of the Goats	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender Evaluation Reports		7,500,000
	Delivery and distribution of the breeding rams to the beneficiaries	Maralal, Suguta, Loosuk, Porro	300 rams received and distributed to the beneficiaries; Increased camel milk and meat production	Delivery notes; No. of breeding rams supplied; Beneficiaries lists		0
	Monitoring and supervision	Maralal, Suguta, Loosuk, Porro	Supervision reports/project progress reports	No. of supervision visits made, No. of supervision reports		0
Provision of community breeding galla bucks in the lowlands	Community mobilisation and sensitisation campaigns	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	Communities sensitized	No. of Barazas held; No. of communities sensitized; Back-to-office reports		0
	Identification of galla bucks beneficiaries and formation of Camel farmers groups	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	300 Beneficiaries identified	Beneficiaries lists		0
	Conduct field or residential trainings for the Groups	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	30 trainings conducted, Capacity of beneficiaries enhanced	Training reports, training participants		0
	Procurement and supply of the galla bucks	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender Evaluation Reports		6,000,000
	Delivery and distribution of the bucks to the beneficiaries	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	300 bucks received and distributed to the beneficiaries; Increased camel milk and meat production	Delivery notes; No. of bucks supplied; Beneficiaries lists		0

Project	Project Activities	Activities Site	Outputs/Outcome	Performance Indicators	Approved Budget 2019/2020	
					Rec't	Dev't
	Monitoring and supervision	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	Supervision reports/project progress reports	No. of supervision visits made, No. of supervision reports		0
Provision of community breeding cockerels	Community mobilisation and sensitisation campaigns	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	Communities sensitized	No. of Barazas held; No. of communities sensitized; Back-to-office reports		0
	Identification of cockerels beneficiaries and formation of farmers groups	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	600 Beneficiaries identified	Beneficiaries lists		0
	Conduct field or residential trainings for the Groups	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	60 trainings conducted, Capacity of beneficiaries enhanced	Training reports, training participants		0
	Procurement and supply of the cockerels	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender Evaluation Reports		900,000
	Delivery and distribution of the cockerels to the beneficiaries	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	600 camels received and distributed to the beneficiaries; Increased white meat production	Delivery notes; No. of cockerels supplied; Beneficiaries lists		0
	Monitoring and supervision	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	Supervision reports/project progress reports	No. of supervision visits made, No. of supervision reports		0
	Provision of community breeding improve KARLO indigenous hens	Community mobilization and sensitization campaigns	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	Communities sensitized	No. of Barazas held; No. of communities sensitized; Back-to-office reports	
	Identification of HENS beneficiaries and formation of farmers groups	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	3,000 Beneficiaries identified	Beneficiaries lists		0
	Conduct field or residential trainings for the Groups	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	30 trainings conducted, Capacity of beneficiaries enhanced	Training reports, training participants		0
	Procurement and supply of the hens	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender		30,000,000

Project	Project Activities	Activities Site	Outputs/Outcome	Performance Indicators	Approved Budget 2019/2020	
					Rec't	Dev't
				Evaluation Reports		
	Delivery and distribution of the hens to the beneficiaries	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	30,000 hens received and distributed to the beneficiaries; Increased camel milk and meat production	Delivery notes; No. of cockerels supplied; Beneficiaries lists		0
	Monitoring and supervision	Maralal, Loosuk, Wamba East, Wamba North, Nyiro and Ndoto	Supervision reports/project progress reports	No. of supervision visits made, No. of supervision reports		0
Provision of community breeding camels in the lowlands	Community mobilisation and sensitisation campaigns	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	Communities sensitized	No. of Barazas held; No. of communities sensitized; Back-to-office reports		0
	Identification of camel beneficiaries and formation of Camel farmers groups	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	500 Beneficiaries identified	Beneficiaries lists		0
	Conduct field or residential trainings for the Groups	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	35 trainings conducted, Capacity of beneficiaries enhanced	Training reports, training participants		0
	Procurement and supply of the camels	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender Evaluation Reports		40,064,103
	Delivery and distribution of the camels to the beneficiaries	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	500 camels received and distributed to the beneficiaries; Increased camel milk and meat production	Delivery notes; No. of camels supplied; Beneficiaries lists		0
	Monitoring and supervision	Lodokejek, Wamba East, Wamba North, Wamba west, Waso, Nyiro, Ndoto, Elbarta, Nachola, AngataNanyukie and Baawa	Supervision reports/project progress reports	No. of supervision visits made, No. of supervision reports		0
	Provision of Langstroths hives and Honey harvesting	Community mobilisation and sensitisation campaigns	All the 15 Wards	Communities sensitized	No. of Barazas held; No. of communities sensitized;	

Project	Project Activities	Activities Site	Outputs/Outcome	Performance Indicators	Approved Budget 2019/2020	
					Rec't	Dev't
Kits				Back-to-office reports		
	Identification of the Langstroths Hives and harvesting Kits beneficiaries	All the 15 Wards	15 Beneficiaries identified	Beneficiaries lists		0
	Conduct trainings for the Beekeeping Groups	Training venues identified	15 trainings conducted; capacity of beneficiaries enhanced	Training reports; Participants lists		0
	Procurement and supply of the Hives & Honey harvesting Kits	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender adverts, Tender Evaluation Reports		2,500,000
	Delivery and distribution of the Hives & Honey harvesting Kits	15 Beekeeping groups identified in the Wards	480 Langstroths beehives & 15 Honey harvesting Kits received and 6 processing kits distributed	Delivery notes; No. of Langstroth hives & honey harvesting kits supplied; Beneficiaries Lists		0
	Monitoring and supervision	15 Beekeeping groups identified in the Wards	4 supervision visits made	No. of supervision visits, supervision reports		0
Restocking the Nomotio LIC with Heifers	Procurement and supply of 25 Ayrshire Heifers	Department of Procurement/Treasury	Tender evaluated and awarded	Tender evaluation report, delivery notes		6,250,000
	Bore hole construction and equipment	Nomotio LIC	Tender evaluated and awarded	Tender evaluation report, delivery notes		8,000,000
	Monitoring and supervision	Nomotio LIC	2 supervision visits made	No. of supervision visits; Supervision reports		0

SP4: Livestock Marketing & Rangeland Management

Support Dairy farmers with milk coolers	Community mobilisation and sensitisation campaigns	Dairy farmers in Samburu Central	Communities sensitized	No. of Barazas held; No. of communities sensitized; Back-to-office reports		0
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	Training of the dairy farmers on best milk handling, preservation & storage	Training venue	2 trainings conducted; Capacity of the farmers enhanced	Training reports; Participants lists		0
	Procurement and delivery of the coolers	Department of Procurement/Treasury	Tender evaluated and awarded	Supply requests, Tender adverts, Tender Evaluation Reports		3,000,000
	Installation of the coolers	Samburu Dairy Cooperative	The cooler installed	The cooler in place and operational		0
	Monitoring and supervision	Samburu Dairy Cooperative	2 supervision visits made	No. of supervision visits, supervision reports		0
TOTAL LIVESTOCK PRODUCTION – DEVELOPMENT (KShs)						

Crops development

Sub Programme	Objective	Projects	Activities	Expected Output	Key Performance Indicator	Time frame	Estimate Budget 2019/2020
SP 1: Crop Development & Management	To increase agricultural productivity and profitability outputs	Consolidate county agricultural law in tandem with national law	Domestication of National food and nutrition security policy 2012	More enlightened citizenry Better services delivery to clientele	Policy formulated Public input Law formulated to execute the policy	1YEAR	3,000,000
	To increase agricultural productivity and profitability in Samburu county in one year	Maize production Beans production High value crops e g fruits and vegetables Promotion of drought tolerant crops	Establish 28,500 ha of land under crops; Increase maize yield to 35 bags per ha beans to 18 bags per ha, cowpeas to 16 bags per ha through provision of certified seeds Promotion of high value crops	80 tons purchased Increase area under crop production by 3,000 hectares from the current 8,400 hectares	Certified maize, beans, Irish potatoes and traditional high value crops seeds	1Year	22,000,000

		Sorghum production on 80 Ha land as a dual purpose crop (human consumption/livestock feed) to enhance food security	Promotion of white sorghum on 80 Ha land as a dual purpose crop (human consumption/livestock feed) to enhance food security	More food secure households More income for households	Acreage (Ha) under production Number of utilization demos conducted Groups trained	1 Year	9,000,000
	To increase agricultural productivity and production in Samburu county in annual year	Promotion of environmentally friendly Fruits trees on	Promotion of environmentally friendly Fruits trees on 120 Ha of different types/varieties of fruits (15,000 seedling annually)	More food secure households More income for households	Acreage under production Number of utilization demos conducted Groups trained	1 Year	4,000,000
		Establish a cottage industry for fertilizer(organic-inorganic)	Employment opportunity Better farm yields	More food secure households More income for households	Feasibility study done Number of tons produced	1 Year	5,000,000
		Control pests that infest on crops	Provision of pesticides/herbicides to enhance plant disease control for 5,500ha	More uptake of pesticides by farmers	Stockists trained List of farmers who sought for the service	1 Year	2,000,000
	To promote safe and effective use of agro-chemicals	Protective attires Gum boots, gloves Apron/overalls, marks while spraying pesticides/herbicides to enhance safety	Protective attires Gum boots, gloves Apron/overalls, marks while spraying pesticides/herbicides to enhance safety	Reduced hazards from chemical poisoning		1 Year	1,000,000
		Purchase farm tools for 15,000 farmers		More land opened up for crop production	Tools purchased List of beneficiaries	1 Year	3,000,000
		Provision of fencing material to small scale subsistence farmer groups.	To fence a total area of 5,500 ha in Suguta, Loosuk, Poro, Lodokojek, Angata Nanyukie, Baawa, Maralal, Wamba East, Elbarta, Nyiro and Ndoto to reduce crop loss/destruction by both wildlife and livestock	More land opened up for crop production Reduced cases of wildlife-human conflict More food available at household level	Area fenced off by barbed wire List of beneficiaries	1 Year	13,000,000

		Provision of Agricultural machinery services(Tractors and tractor drawn implements)	Establish a comprehensive central Agricultural Machinery Service Workshop	Long lasting plant machinery	Workshop established Functioning workshop	1 Year	10,000,000
SP2: Food security initiatives	To increase agricultural productivity and production in Samburu county in annual year	Start 8 small irrigation schemes; 8 feasibility studies carried out Harvest rain water through construction of water pans for irrigation. Digging of bore holes at appropriate sites for irrigation.	Enhanced food security at households level		Number of small schemes established	1 Year	53,000,000
		Install 20 Green houses , 2 for each ward together with other stakeholders Establish drip irrigation systems and shade nets for crop production	Install 20 Green houses , 2 for each ward together with other stakeholders	Number of small schemes established Crop planted List of both direct and indirect beneficiaries	Number of green houses installed List of groups and members who benefitted	1 Year	10,666,000
		Construction of cereal stores 1	Construction of 1 cereal stores	More income at the household level	Cereal store constructed Number of bags of cereals stored		5,000,000
		Establish a departmental Monitoring and Evaluation System	Establish a departmental Monitoring and Evaluation System	Enhance database More research initiatives	Established data management system Trained officers Data gathered	1 set of data	1,200,000
	Promote adoption of new and modern technologies in farming	Strengthen Farmer-Extension-Research	Capacity building of farmers. Exchange visits with researchers and other counties	Enhanced adoption of modern technologies	Adoption increase by 30%	1 year	1,200,000

Veterinary services

Sub Programme	Objective	Projects	Activities	Expected Output	Key Performance Indicator	Time frame	Estimate Budget 2019/2020
Administration, Planning and support services	To construct 2 Office Block for Smooth operations and effective service delivery	Office blocks	Source the BQ, and procure constructor	Two office block constructed (Baragoi and Wamba)	Number of Functional office blocks	Q2 and Q3	5,000,000.00
	To construct 15 Wards Extension Offices for improved extension services delivery	Wards Extension Offices	Source the BQ, and procure constructor	15 Wards Extension Offices constructed (one per ward)	Numbers of functional Wards Extension Offices (one per ward)	All quarters	30,000,000.00
	To improve administrative office operations at the sub-county headquarters	Office operations	Recruit secretaries, drivers and support staff	Office staff hired.	Number of staff hired		1,500,000.00
Improved administrative office operations at the sub-county headquarters	To improve animal health and disease reporting	Animal health	Procure vaccines and other essential drugs	Vaccine and other essential drugs procured and dispensed	Number of Vaccine and other essential drugs procured and dispensed	All quarters	20,000,000.00
	To improved animal disease reporting skills	Animal disease reporting.	Conduct continuous in house veterinary Education.	Continuous in house veterinary Education. conducted	Number Veterinary staff and disease reporters trained.	All quarters	2,000,000.00
	To humanely handling of all livestock and pets and their protection from immoral acts	Livestock care	Develop Animal welfare policy and Act	Animal welfare policy and Act developed.	Animal welfare policy and Act in place	Q4	5,000,000.00
	To improved meat hygiene and value addition	Value addition of livestock products	Train key players on Value addition of livestock products	Key players trained on Value addition of livestock products	Number of AHAs attaining meat inspection status One Abattoir is operational Number of graduating trainees Number of graduating trainees	All quarters.	5,000,000.00

Livestock Marketing and Rangeland Management	To grow leather craft industry and create jobs	Leather craft	Train key players on leather craft	key players trained on leather craft	Number of hides and skins dealers trained on leather craft, participants list Number of households earning income from leather craft industry Number of learning tours and linkage meetings	Q4	12,000,000.00
Livestock Diseases Management and Control	To rear healthy Livestock that give products suitable for markets	Livestock Diseases	Procure vaccines Vaccinated livestock	livestock vaccinated against resident diseases	Number of livestock vaccinated, beneficiary lists	All quarters	10,000,000.00
	To humanely handling of livestock	Crush	Source the BQ, and procure constructor	crushes constructed	Number of crushes constructed	Q2	16,000,000.00
	To conduct Clinical cases of disease reported and treated	Clinical services	Source drugs and support extension	Clinical cases attended.	Number of Households benefiting from clinical services	All quarters	10,000,000.00
	To reporting Disease to National Veterinary Authorities improved	Disease reporting	Prepare and submit reports.	Reports shared.	Number of disease search and surveillance s achieved	All quarters	2,000,000.00
	To improve meat hygiene and value addition	Meat hygiene and value addition	Source the BQ, and procure constructor	Laboratories constructed and equipped	Number of laboratories constructed and equipped	Q2 and Q3	45,000,000.00
	To Reduce vector-borne diseases	vector-borne diseases	Source the BQ, and procure constructor	cattle dips constructed and reconstituted	Number of operational cattle dips Number of reconstitutions made.	Q1 and Q4	10,000,000.00

3.6 Department: Gender, Culture ,Social Services ,Sports and Youth Affairs

Sector Composition

The Gender Sector comprises of three (3) subsectors namely: Gender and Culture; Social Services and Sports and Youth Affairs.

Sub-Sectors and Their Mandates

a) Gender and Culture Subsector

The mandate of the sub-sector is to ensure that there is equality and equity among female and male genders by championing for the rights of women and girl child through capacity building. It also advocates for effective and efficient policy development for the same. Secondly, it ensures the perpetuation and preservation of culture and heritage through observation and documentation of cultural days of significance e.g. Samburu night and Annual Camel Derby. It is also, charged with the role of identification, documentation and preservation of cultural sites and monuments with other stakeholders both from the government line ministries and other stakeholders e.g. National museums. It has constructed five cultural manyattas and renovated several across the county. Several women groups were taken for exposure tour for experience sharing both within the county and outside. It also marked the 16 days of activism against gender violence in addition to zero tolerance weeks on FGM in collaboration with other partners.

It is identified as one of the key sectors in the county aimed at championing the affirmative action and ensure the 2/3 gender rule is achieved as per the 2010 constitution and vision 2030. It is the sole custodian of cultural preservation and heritage as well as provision of effective and efficient social welfare.

b) Social Services Sub-sector

The mandate of the subsector is to regulate and control alcoholic drinks through development of policies and bills. In addition, it mainstreams disability through provision of assistive devices and capacity building programmes for PWD's empowerment.

c) Youth and Sport Sub-sector

The mandate of the subsector is to plan, formulate, review youth and sports policies and to develop sports at all levels. It is also charged with the responsibility of developing of sporting facilities, mobilizing the local communities to participate in sports, develop and nurture talent, market sport as an industry

and empower the youths with relevant skills and knowledge to enhance their capacity to engage in meaningful activities to improve their livelihoods.

SECTOR VISION, MISSION AND STRATEGIC OBJECTIVES

Vision:

To be the leading department in provision of efficient, effective and sustainable social cultural and sports services for improved livelihoods

Mission:

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

Strategic Objectives:

The strategic objectives of these sectors are:

- i. Promote cultural heritage both as a source of identity and livelihoods through material culture.
- ii. Preserve and advance positive cultural aspects.
- iii. To attain affirmative action by promoting gender equality and equity.
- iv. To promote projects ownerships through participatory projects identification, implementation, monitoring and evaluation.
- v. Mainstreaming responsible drinking behaviour in the county through enhancement of national and county policies regulating liquor brands and operation times.
- vi. Promotion of harmonious and cohesive co-existence of all communities in the county
- vii. Provision of effective and inclusive social services
- viii. To develop and improve sports facilities

Implementation matrix of Annual development plan and budget estimates for 2019/20 F/Y

SECTION	SECTOR PROGRAMME AS PER COUNTY MTEF	ACTIVITIES	OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBLE/ACTOR	ESTIMATE BUDGET 2019/2020

CULTURE SECTION	Preservation of culture	Objectives a) Identification of cultural heritage Documentation of cultural heritage Practice of cultural heritage c) Propagation of cultural heritage d) Protection of cultural heritage	Strengthened knowledge on cultural heritage conservation	Number of historical sites identified and preserved. Number of historical sites documented Number of cultural heritages practiced Number of propagation levels Number of sites protected.	CO Director d/director culture relevant staffs and partners	12,000,000
	Cultural information centre	a) construction of the facility b) equipping with ethnographic collection	well-equipped cultural centre with relevant ethnographic collections	Complete and functional cultural centre	CO Director d/director culture relevant staffs and partners	5,000,000
	Development and promotion of culture	a) documentation and research of culture and cultural folklores	enriched culture and folklores	Number of documents developed	CO Director d/director culture relevant staffs and partners	5,000,000
	Participation in marking of cultural events of significance	a) Annual camel derby b) Samburu cultural night c) cultural festivals	culture preserved and perpetuated	Number of events marked/attended	CO Director d/director culture relevant staffs and partners	1,000,000
	Development of county culture policy	a) soliciting for the Constancy b) development of policy draft c) public participation d) drafting of the final policy	working county culture policy that guides operations	Operational Policy in place	CEC CO directors County assembly	1,000,000
GENDER SECTION	Gender mainstreaming	a) training of county executive and registrative arms and staff on gender representation b) gender responsive workplace c) gender responsive programming	engendered government processes and policies	Numbers trained and implementation levels	CEC CO Director d/director	3,000,000
	Gender protection	a) Provision of dignity kits for girls in institutions	Improvement in school completion rate. reduction in school drop out improved hygiene	Number of beneficiaries Reports produced Procurement records	CO Director d/director culture relevant staffs and partners	1,000,000

		b) awareness creation and public education on early/forced marriages and beading of girls through advocacy and mentorship programmes	Reduced cases of child abuse and improved child welfare	Number of beneficiaries and reports produced		3,336,000
	Policy and coordination	a) gender legal framework and policies b) coordination of gender organizations c) gender audit analysis data central registry d) gender m&e and reporting e) gender research and documentation and messages f) gender and strategy, minimum stds, measures indicators	Informed gender programmes	Policy in place Data central registry developed	C O Director D/director	4,000,000
	Empowerment programmes	a) institutional capacity development b) women economic empowerment c) promote women leadership roles d) exchange programmes on gender issues e) marking of international days of significance	Economic, social, cultural and politically Empowered women groups	Number supported Trainings conducted Exchange tours	Directors, gender staff and partners	2,500,000
	Gender actors consultative forums	a) coordination of meetings b) exchange of ideas c) assessment of gender implementation frame works	Improved working relations and quality programmes	Number of meetings conducted Reports produced	Gender staffs and partners	1,200,000
SOCIAL SERVICES SECTION	Child protection	a) Rapid assessment of the children in the street b) Creating opportunities for children to grow and develop to full potential c) Protection of children	Compressive information of the children in the street Initiate programs targeting children in the street and their families	Assessment reports and data in place Number of beneficiaries	Director D/director	8,258,065

	Community mobilization for development	<ul style="list-style-type: none"> a) Construction and equipping of social halls b) Community sensitization on sustainable development c) Monitoring and evaluation of projects 	<p>Strengthened social support to local communities</p> <p>Sustained community hold projects and programmes</p> <p>Quality projects through well-coordinated efforts and supervision</p>	<p>Number of social halls constructed, equipped and operational</p> <p>Number of community sensitizations forums done/conducted</p> <p>Number of monitorings and evaluations conducted and reports produced</p>	C O Director D/director	8,000,000
	Support plwds	<ul style="list-style-type: none"> a) Provision of assistive devices to plwds b) Regular facility assessment for compliance on disability inclusion c) Training county staff and stakeholders on disability mainstreaming 	<p>Empowered people living with disabilities</p> <p>Disability friendly environment</p> <p>Disability rights informed county staff and stakeholders</p>	<p>Number of devices procured</p> <p>Number supplied and beneficiaries lists</p> <p>Number of visits and sites inspected</p> <p>Number of staff and partners trained</p>	C O Director D/director Relevant staffs and partners	7,433,050
	Liquor licensing regulations	<ul style="list-style-type: none"> a) Committee trainings for inspection and enforcement of regulations b) Community trainings on alcoholic and drug abuse c) Sensitization of liquor operators d) Inspection of premises for compliance 	<p>Well informed committee able to undertake the tasks</p> <p>Well informed community on alcoholic and drug substance use and abuse</p> <p>Informed liquor operators on liquor matters</p> <p>Improved premises able to meet required standards</p>	<p>Number of trainings and reports produced</p> <p>No of trainings done</p> <p>Number of liquor operators sensitized</p> <p>Number of premises and licenses issued</p>	C O Director D/director and relevant committees	1, 090,850
AGGREGATE SUB TOTALS						38,617,965

SPORT	Activities	Output	Performance Indicator	Responsible Actor	Estimate Budget 2019/2020
	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 phase	To build a high altitude sports training center	Increased number of athletes training	CEC/DIRECTOR	6,000,000
	Supply of sport attires	Provide sports clubs with sports equipment and attire	No of teams Benefited from the equipment and attire. Improve access to sports	CEC/DIRECTOR	4,000,000
	Participation in Sports	Encourage mass participation in sports	Number of sports tournament and championships held namely.	CEC/DIRECTOR	4,000,000
	Development of sport centers	Increased number of sports centers for the under 14years old children	No of centers to be developments	CEC/DIRECTOR	5,000,000
	Award to sportsmen	Award to sportsmen and women who have excelled in sports	Number of sportsmen and women awarded	CEC/DIRECTOR	1,000,000
	sports for the disabled	Promote sports for the disabled	Number of programs for the disabled implemented Increased access to sports to persons with disabilities	CEC/DIRECTOR	3,000,000
	Talent, nurturing and development	Talent, search/identification, nurturing and development	Number of talent development programs implemented. -Number of athletes educated/supported through	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
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3.7 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Sector Composition

The Land, Housing and Physical Planning Sector is organized into three programs (SP) which are Administration, Planning and Support Services (P1), Land Policy Planning and Housing (P2) and Urban Centers Administration (P3). Land Policy Planning and Housing program (P2) is subsequently organized into four sub programs (SP) and these are Land Use Planning (SP1), Land Information Management (SP2), Land Survey and Mapping (SP3) and Housing Management Services (SP4).

Vision:

Excellence in Land Management for Sustainable Development for the benefit of the community

Mission:

To facilitate improvement of livelihood of county residents through efficient administration, equitable access, secure tenure and sustainable management of the land resource so as to keep pace with economic and market trend in a local and regional context

Strategic Objectives:

- Formulate and implement a county land policy
- Undertake physical/ land use planning within the county
- Undertake land surveys and mapping
- Support Land adjudication and settlement Programme for purposes of registration of community Land
- Preparation of valuation rolls for urban plots
- Development and management of affordable housing
- Development and management of county government housing

3.0 Implementation matrix of Annual development plan and budget estimates for 2019/20 F/Y

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2019/2020

<p>Completion of County Spatial Plan</p>	<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>	<p>10 M</p>
<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>FR computations</p> <p>Letter off allotment</p> <p>Deed plan</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>25 M</p>

	<p>First draft and amendments</p> <p>Submission to survey department and registration</p>	Lease title		CEC Committee	
Various adjudication sections to be undertaken	<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 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>	CLASO CO CEC	15 M

<p>local physical development plans undertakings</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>integrated Strategic Urban Development Plans process</p>	<p>Needs assessment Intention to plan. Reconnaissance survey. Collection of data. Inception report Public</p>	<p>Land use policy. Structure plans on broad land uses. Detailed plan on land uses. Sector plans. Development standards.</p>	<p>Protection of public land and spaces Thriving urban center. Basis for FR survey and processing of lease title. Ease of</p>	<p>CEC CO Director Physical Planning NLC/ CLMB Secretary CEC Committee County Assembly</p>	<p>16M</p>

	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	Design for access roads. Availing of public utility and public purpose spaces	accessibility. Increased revenue collection. Livability, public health and aesthetics Recreational points. Service and growth center	H.E. Governor	
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3.8 HEALTH SERVICES

VISION

A County free from preventable diseases and ill health

MISSION

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

MANDATE

To promote health services, create an enabling environment, regulate, and set standards and policy for health delivery in the county.

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/2020
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Strategic Departmental’s Objectives,

1. Eliminate Communicable Conditions: Reduce health burden till they are not a major public health concern
2. Halt, and reverse rising burden on non communicable conditions: All NCD (non communicable disease) conditions addressed
3. Reduce burden of violence and injuries
4. Provide essential health services: Affordable, equitable, accessible, and responsive to client needs
5. Minimize exposure to health risk factors: Health promotion services
6. Strengthen collaboration with health related sectors: Adoption of a ‘Health in all Policies’ approach

Implementation /Strategic Matrix for Sector Priorities for 2019/20 F/Y:

Preventive and Promotive Health Services	- Health education at community level.	- Increased populations reached with health messages.	- No. Of population reached with health messages	-	43,800,033.60
	- Upscale active disease surveillance.	- Population aware of Risk factors to health.	- No. Of advocacy/co mmemoration observed		
	- Upscale community strategy.	- Increased case detection and Response	- No. of suspected cases detected and investigated		30,110,610.00
	- Construction of PH latrine in community, facility and markets.	- More functional community units established	- No. of community health units establish		
	- Upscale health education in schools.	- Increase no of house hold with functional toilets	- No. Of Household with functional toilets		24,000,000.00
	- Hygiene and up scaling of CLTS.	- Increase no. Of schools with functional sanitary facilities (ECDE)	- No. Of schools with functional sanitary facilities		
	- Upscale health education of drug and substance abuse.	- Increase number of population washing their hands during the critical times	- No. Of Schools and Households with functional hand washing facilities		60,600,000.00
	- Construction of a rehabilitation centre in the county	- Improved medical and general waste management	- No of health facilities with Medical and general waste management		
	- Conduct outreaches.	- Increase number of open defecation free villages	- No. of villages		
	- Support supervision.	- Increase awareness on Alcohol and drug abuse			
- Purchase of basic equipment.	- Improved food, water quality and safety Increase number of towns with solid				

		waste management	<p>certified to be 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 - 		
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		<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 waste management 		<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT 	
Curative Health	- Development of ARP.	- Population aware	- % of target	- CEC	150,000,000.00

Curative Health	<ul style="list-style-type: none"> - Conduct operational research. - Capacity building of health workers - PBF 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, Loosuk,Barsaloi). - Support for quarterly stakeholders meeting. - Maintenance and repair for motor vehicles and motor bikes. - Scale up school health clubs. - Procurement of mosquito nets 	<ul style="list-style-type: none"> of Risk factors to health - Population aware of Risk factors to health. - Reduce the menace of vectors, vermin's and rodents. - improved Antenatal clinic attendance - Improve uptake of skilled delivery - Increase uptake of cervical cancer screening - Increase population under 1 year protected from immunizable condition - Child Health - Decrease the number of new 	<ul style="list-style-type: none"> population receiving MDA for Trachoma - % of houses with adequate ventilation - No. of people reached with health messages - Couple year protection due to condom use - % of adult population with BMI over 25 - % of people reached with health messages - Number of houses Sprayed/fumigated with insecticides against vectors, vermin's and rodents - No. Of pregnant women attending all the four ANC visits - % of pregnant 	<ul style="list-style-type: none"> - CO - CHMT - SCHMT HMT -CEC -CO -CHMT -SCHMT HMT 	
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	<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>outpatients cases with high blood pressure.</p> <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 	<p>women receiving iron folate supplements</p> <ul style="list-style-type: none"> - % HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) - No. Of deliveries conducted by skilled health workers - % of facilities providing BEOC - % of facilities providing CEOC - No. Of women of Reproductive age screened for cervical cancer - % of women of Reproductive age receiving family planning - % of fully immunized children - % children 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT 	192,600,000.00
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		<p>screening.</p> <ul style="list-style-type: none"> - Provision of equipment for testing CX cancer - Support of breastfeeding programmes. - Follow up of children who default immunization. - Avail HIV testing kits. - Friendly maternity services - Screening of all mothers for HIV in maternity. 	<p>aged 12 to 59 months De-wormed</p> <ul style="list-style-type: none"> - % of school age Children dewormed (6-12yrs) - % of under-five attending CWC for growth monitoring (new cases) - % infants under 6 months on exclusive breastfeeding - % of children between 6-11 months supplemented with vitamin A - % of children between 12-59 months supplemented with vitamin A - Number of lactating mothers supplemented with vitamin A 	<p>-CEC -CO -CHMT -SCHMT -HMT</p>	
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			<ul style="list-style-type: none"> - %of new out -patients cases with high blood pressure - % of HIV+ clients done CD4 count - Bed Occupancy Rate - Average length of stay (ALOS) - % new outpatient cases attributed to gender based violence - % new outpatient cases attributed to Road traffic Injuries - % new outpatient cases attributed to other injuries - % of deaths due to injuries - % of newly diagnosed diabetic patients 		
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			<ul style="list-style-type: none"> - % of TB patients completing treatment - % of eligible HIV clients on ARV's - % of under 5's treated for diarrhea with Zinc - % facilities with stock outs for at least 2 weeks - Number of referrals to health facilities from various level of 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 		
	Upgrading of County Referral	Improved quality of care in the county referral hospital		Chief officer	20,000,000

	Construction of central sterile supplies department (CSSD) and laundry	Improved quality of care in the county referral hospital	No of CSSD and laundry constructed	Chief officer	7,500,000
	Purchase of a larger Output generator	Improved and continuity of services when there is power blackout	No of generators purchased	Chief officer	15,000,00
	Expansion of the County Referral Laboratory to cater for a variety of diagnostic services	Improved diagnosis of various diseases in the county	% completeness of the facility	Chief officer	14,000,000
	Improving access to universal healthcare.	Increased access to healthcare services to the population above 60 years	% of the elderly (>60yrs) subsidized through NHIF	Chief officer	70,000,000
	Procurement of health commodities in the county	Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	Chief officer	114,000,000
		Increased utilization of LMIS system	No of facilities with functional LMIS	Chief officer	2,000,000
	Scale up management of acute malnutrition	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	Chief officer	10,000,000
			Number of facilities implementing HiNi Programme.	Chief officer	
	Upgrade the EMR system in the county referral and high volume facilities	Improved data management for decision making	No of facilities with functional EMR installed	Chief officer	5,000,000
	Construction of medical wards	Improved inpatient care	No of medical wards constructed	Chief officer	12,000,00

	Construction of a sub county ware house for health commodities	Improved storage of health commodities	No of warehouses constructed	Chief officer	2,500,000
	Constructing more 5 new facilities	Improved access to health services	Number of new facilities constructed	Chief officer	22,500,000
	Constructing 3 new staff houses in rural facilities	Improved access to health services	No facilities with staff on standby 24 hours	Chief officer	16,000,000
	Operationalizing all new facilities	Improved access to healthcare services	% of population living within 5km of a facility	Chief officer	3,000,000
General Administration Planning and Support Services	Payment of salaries and allowances	Efficient and improved health care	No. of health workers paid	Chief officer	402,137,104.80

	<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, Milimani. - Train CHC, CHVs - Print reporting tools and registers. - C.U activities 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. - - Train health workers on DHIS. - Print registers and reporting tools (46) facilities. 	<ul style="list-style-type: none"> - Enhanced managerial and leadership skills among health workers in managerial levels - Increase the number of health workforce - Capacity building of health care providers on various Health issues . - Increase staff motivation through salaries, promotions and awards - Scaling up of revenue collection in various collection points - Utilization of allocated funds - Compliance with set budget - Development Index - Cost reduction /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 	<ul style="list-style-type: none"> - No. Of health workers in charge of various departments trained. - No. of health workers recruited per carder - Number of health workers trained - Number of staff promoted - % Increase in revenue collection - % of the funds used - % of compliance to the budget - % of funds allocated for development - % of funds saved - Number of bills and policies developed - Number of financial statements prepared and submitted - Number of annual health plans developed 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT -CEC -CO -CHMT -SCHMT -HMT 	<p>108,600,000.00</p> <p>48,000,000.00</p> <p>9,828,624.00</p>
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	Purchasing of 3 motorbikes for public health services mobility	Improved community service by the public health officers	No of motorbikes procured	Chief officer	4,000,000
	Procurement of 30 water tanks in the newly constructed health facilities	Improved water access in the newly constructed facilities	No of water tanks (10,000L) distributed annually	Chief officer	4,400,000
	Procurement of 1 utility vehicles for the sub-counties	Improved support supervision at the sub-county level	No of utility vehicle purchased	Chief officer	8,700,000
	Fencing of the existing facilities	Protection of the equipment in the health facilities	No of facilities fenced	Chief officer	19,520,000
	Construction of administration block for Wamba and Baragoi sub-counties	Improved working environment for health managers	No of administration block constructed	Chief officer	7,400,000
	Upgrade of Existing Dispensaries to Health Centers	Improved access to healthcare services	No of dispensaries upgraded to level 3 facilities	Chief officer	4,000,000
	Conditional Grant-Leasing of Medical Equipment	Improved access to healthcare services	Functional and installed Medical Equipments	Chief officer	200,000,000
			TOTAL		1,592,696,372

3.9 FINANCE, ECONOMIC PLANNING AND ICT

Vision

To be a leading County treasury in prudent management of 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.

Strategic Objectives

The key strategic objectives of the sector include to:

- 1) Enhance revenue collection
- 2) Ensure timely preparation and approval of the county budget
- 3) Ensure compliance with the budget cycles timeliness and milestone
- 4) Establish the county specific economic status
- 5) Provide basis for evidence based planning and budgeting
- 6) Interlink planning budget expenditure management and control, accounting, auditing and reporting
- 7) Carry out quarterly annual monitoring and evaluation exercise
- 8) Align sector policies to county mandate
- 9) Reduction of debt levels to sustainable level
- 10) To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties
- 11) To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities.
- 12) To ensure goods and services are procured in an efficient, cost effective manner and promote fair competition.

Implementation Matrix of Annual Development Plan and Budget Estimates for 2019/20 F/Y

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2019/2020
ICT Services	Automation i) Interactive website development (with financial component)	To enhance information dissemination and public interaction	Operational website	CO/ Head of ICT	10M
	GPS system maintenance	To enhance asset management	Number of GPS system installed	CEC/CO/ Head of ICT	2M
	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	a.)Number of audit reports; b) Number of audit committee trained; training manual and regulations reports; c) Number of VFM audits; d) Number of dept implementing teammate; number of officers trained; Number of teammate licenses and IDEA software	CEC/CO/ Head of Audit	8M
Fiscal 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, key performance indicators, Annual M&E Report Number of staff trained on M&E,	CO/ Head of Planning	5M
		Ward Development fund allocations	Ward Development fund projects completed	CEC/CO/ Head of planning	180M
		Monitoring and evaluation framework trainings	Officers trained No. trainings undertaken	CEC/CO/ Head of planning	4M
		Review of CIDP	Review reports	CEC/CO/ Head of planning	10M
Resource Mobilization	Monitoring and evaluation of local revenue collected.	Accountable and transparent system for the management of public resources	Number of monitoring and evaluation revenue reports. Monthly & quarterly	CEC/CO/ Head of revenue	5m

			Revenue reports Local resources mobilized as a percentage of total budget.		
	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
	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 County public sector. In addition, the Sector links all other Sectors with the rest of the county on matters of cooperation and resource mobilization.

Vision

To be a leading sector in formulation, coordination, supervision and Resource Management

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

1. To provide and Implement Policies and Programmes that provides efficient services to various County entities, bodies and members of the public.
2. To Improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism
3. To establish a county M&E unit and structures that will coordinate and strengthen M&E activities in the county.
4. To establish an efficient Legal Department that ensures appropriate legislation is put in place and minimize litigation.
5. To Provide an effective framework for information dissemination and sharing
6. To Improve the image of the County through civic education, County branding and public relations services
7. To provide a framework for coordination of the County Government and external actor

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2019/2020
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	45M
	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	25M
Coordination and Supervisory Services	Organization of County Business	County Executive policy guidelines	Policy statements Number of Press releases	H.E Governor DG/CS	50M
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 and equipping of Sub county/Wards offices	Fully operationalised sub county and ward offices	No. of new offices constructed and equipped	CS	12M
Performance Management	Consolidation of Information sharing Improving Information sharing	County Public Sector reforms	% reduction in Administrative costs made Rate of information flow	CS	5M
Public Service Delivery	Civic Education and Awareness campaigns on major County Policies and Legislations	Civic Education & Advocacy	No. of Civic and Awareness Campaigns made	CS	5.5M
	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

3.11 COUNTY PUBLIC SERVICE BOARD

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2019/2020
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.	CEO/HR/ 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

3.12 County Assembly

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

- The Objectives of the county assembly can be derived from Article 185 of the New Constitution of Kenya which include;
 - (1) The legislative authority of a county.
 - (2) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule.
 - (3) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.
 - (4) The County Assembly may receive and approve plans and policies for;
 - (a) The management and exploitation of the county's resources; and
 - (b) The development and management of its infrastructure and institutions.
- The other roles of the county assembly can also be derived from the County Government Act, Part III Article 8 include;
 - a) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
 - b) Performing the roles set out under Article 185 of the Constitution;
 - c) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution;

- d) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;
- e) Approving county development planning; and
- f) Performing any other role as may be set out under the Constitution or legislation.

The sector is comprised or divided into three sub-programs as below with their mandates;

SP 1: County Assembly Administration

Objective: To facilitate the members of staff and members of the county assembly in carrying out their roles. To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff.

SP 2: Legislative and oversight

Objective: To strengthen the capacity of Members of the County Assembly to exercise oversight of the County Budget, develop education and public awareness, develop mechanism for management of environment, optimal use of public resources and enhanced accountability in governance.

SP 3: Representation

Objective: To be a representative and responsible government in solving out county citizens problems and also making good decisions/plans that will drive the county economically.

Sector Sub-programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2019/2020
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	90M
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	Speaker/clerk	150M

			County Assembly newsletters		
Representation	-To do its representation role to satisfy the needs of the people of the County.	1. -Number of Bills introduced in the parliament within the financial year. -Number of Motions Introduced and Concluded 2. -Number of Petitions Considered -Number of statements Issued	1.Laws 2.Representation	Speaker/clerk/ Hon. MCAs	100M