



**2017/2018**

**PROGRAMME BASED BUDGET**

**COUNTY GOVERNMENT OF SAMBURU FOR THE**

**YEAR ENDING 30<sup>TH</sup> JUNE, 2018**

**APRIL 2017**

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GLOBAL BUDGET - CAPITAL & CURRENT

**Summary of Expenditure by Vote 2017/2018 (Ksh)**

	<b>DEPARTMENT</b>	<b>RECURRENT (Ksh).</b>	<b>DEVELOPMENT (Ksh.)</b>	<b>TOTAL(Ksh)</b>
1	County Assembly	439,035,585	90,000,000	529,035,585
2	County Executive	437,822,678	28,562,265	466,384,943
3	Finance and Economic Planning.	421,411,066	14,027,452	435,438,518
4	Agriculture, Livestock and Fisheries	166,153,963	144,741,903	310,895,866
5	Environment and Natural Resources	50,735,199	41,100,000	91,835,199
6	Education, Youth Affairs and Sports	363,483,834	151,859,696	515,343,530
7	Health Services	668,631,463	148,190,710	816,822,173
8	Physical Planning, Housing and Urban Development	87,324,589	91,618,347	178,942,936
9	Public Works, County Roads and Water	217,945,127	569,060,498	787,005,625
10	Trade, Tourism and Co-operatives Development	176,452,077	155,890,951	332,343,028
11	Gender, Culture and Social services	69,251,576	28,105,040	97,356,616
	<b>TOTAL</b>	<b>3,098,247,157</b>	<b>1,463,156,862</b>	<b>4,561,404,019</b>
	<b>Percentages</b>	<b>67.9%</b>	<b>32.1%</b>	

## **4211000000 COUNTY ASSEMBLY**

### **PART A. Vision**

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

### **PART B. Mission**

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

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

- Targets; statistical data
  1. All sixty five staff and twenty seven members of the assembly trained in parliamentary procedures.
  2. The assembly chamber refurbished and equipped with current communication equipment.
  3. Production of annual assembly report and Hansard report
  4. Assembly has currently sixty five (65) staffs as target required by Salaries and remuneration commission (SRC) for small counties.
- Expenditure trends ;
  1. There has been a general increase in expenses due to purchase of staff office furniture and fittings and other general office equipment.
  2. There is also increase in expense due motor vehicle maintenance and fueling though precautions have been implemented to control motor vehicle maintenance through recording all repairs in motor vehicle logbooks and updated accordingly.
- Major Achievements during the period 2016/2017
  1. Training of members in their legislation, oversight and representation roles .
  2. Enactment of various bills that operationalize the County operations .
  3. Good public participation in legislation process.
  4. Assembly being on CCTV cameras hence high security in the county assembly premises.
  5. Purchase of staff furniture and other office fittings hence enhancing effectiveness of staff in their roles.
  6. Award letter given and signed for the proposed Assembly chambers to start off before end of January 2017.
  7. Recruitment of new county Assembly staff.
  8. Purchase of a motor vehicle for the speaker.
  9. Introduction of external audit committee to assembly.
- Challenges and Constraints

1. Late disbursement of funds by the national government causing cash flow challenges.
2. A challenge with IFMIS system in terms of network problems.

#### **PART D. Programme Objectives**

##### **Programme**

##### **Objective**

<b>707004210 P7 County Assembly Administration</b>	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff
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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

**Programme:** 0707004210 P7 County Assembly Administration

**Outcome:** Highly Motivated, Efficient and Competent Workforce.

**Sub Programme:** 0707014210 SP1 Legislative and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4211000100 County Assembly Headquarters	Realistic and Credible County Budget	-Firm Expenditure policies	-Introduction of external audit committee to audit Assembly processes	-Introduction of external audit committee to audit Assembly processes	-Introduction of external audit committee to audit Assembly processes
	-Taxation Policies	-Timely Approval of Finance Bill	30 <sup>th</sup> June every year	30 <sup>th</sup> June every year	30 <sup>th</sup> June every year
	Usage of Public resources	-Committees Audit Reports	Quarterly	Quarterly	Quarterly
	-Enhance Governance in County Public Service	-Reports of Vetting of State officers	One week after vetting is done	One week after vetting is done	One week after vetting is done
		-Committee Reports	One day after every committee	One day after every committee	One day after every committee

**Sub Programme:** 0707024210 SP2 County Assembly Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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4211000100 County Assembly Headquarters	-Enhanced Staff Performance	-Efficient and Effective Service Delivery	-Each staff to attend at list 3 of his/her relevant training annually.	-Each staff to attend at list 3 of his/her relevant training annually.	-Each staff to attend at list 3 of his/her relevant training annually.
	-Improved Working Environment	Adequate Office space, ICT and other facilities	-First Phase of ultra-modern block to start to 30% completion.	-Second Phase of ultra-modern block to start to 50% completion.	-Third Phase of ultra-modern block to start to 20% completion.
	Promotion of Assemblies Democracy	Timely production of County Assembly newsletters	-2 annually	-2 annually	- 2 annually

**Sub Programme: 0707034210 SP3 Representation**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4211000100 County Assembly Headquarters	-Laws	Number of Bills introduced in the parliament within the financial year.	9	9	10
		-Number of Motions Introduced and	6	8	10
	-Representation	-Number of Petitions Considered	6	8	10
		-Number of statements Issued.	144	152	158

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0707014210 SP1 Legislative and Oversight	131,333,411	93,391,081	44,373,683
0707024210 SP2 County Assembly Administration	196,306,151	204,118,818	209,630,784
0707034210 SP3 Representation	201,396,024	211,229,200	216,624,320
<b>0707004210 P7 County Assembly Administration</b>	<b>529,035,586</b>	<b>508,739,099</b>	<b>470,628,787</b>
<b>Total Expenditure for Vote 4211000000 COUNTY ASSEMBLY</b>	<b>529,035,586</b>	<b>508,739,099</b>	<b>470,628,787</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>439,035,586</b>	<b>458,739,099</b>	<b>470,628,787</b>
Compensation to Employees	234,590,027	246,447,040	252,536,955
Use of Goods and Services	164,512,000	170,830,100	175,770,960
Other Recurrent	39,933,559	41,461,959	42,320,872
<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>50,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	90,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>529,035,586</b>	<b>508,739,099</b>	<b>470,628,787</b>



# **421200000 COUNTY EXECUTIVE**

## **PART A. Vision**

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

## **PART B. Mission**

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

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

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

The County Executive's achievements during the period for 2016/17 includes; completion of county administration system by recruiting and deploying both village administration units and the village council to ease service delivery and create an environment for proper and complete chain of communication between the public and the county political office and the head of the county government, complete structures of human resource department by the recruitment of human resource director and implementation of county government's policies.

The main constraint in budget implementation has been caused by the vastness of the county coupled by the poor road infrastructure and delayed funding and release of equity share from the National Treasury. In addition, accrued pending bills led to insufficient funds for priority projects since they form first charge of the budget.

Going forward, the County Executive will continue to put in place appropriate measures by implementing performance contract by cascading it to lower levels and develop departmental service charter to enhance service delivery and mitigate on the adverse effects with a view to promoting county economic growth, public administration and human resource management.

In pursuit of the above, the County Executive will be structured to align it with its core mandate of administration and human resource management and equipping it with requisite competencies, training and capacity building to enhance reporting capability, developing and

enforcing cost benchmarks for the procurement of goods and services and undertaking both public administration and regular human resource value addition.

#### **PART D. Programme Objectives**

<b>0701004210 P1 Management of County Affairs</b>	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public.
<b>0704004210 P4 Administration of Human Resources in County Public Service</b>	To improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

**Programme:** 0701004210 Management of County Affairs.

**Outcome:** Efficiency and effectiveness in service delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4212000100 County Executive Headquarters	<ul style="list-style-type: none"> <li>- County Budget and economic forum constituted</li> <li>- Meetings of the County Budget and Economic forum</li> <li>- Attending Inter-governmental Budget and Economic Council</li> <li>- Assenting to County Assembly approved Bills. Cabinet meeting held</li> <li>Generating Cabinet memos</li> <li>Generating County Executive bills</li> <li>Submission of Annual Progress Report to County</li> </ul>	Number of Committee membership from Non-state actors	9	9	9
		Number of meetings held	3	3	3
		- Number of inter-governmental meetings attended	2 Annually	2 Annually	2 Annually
		- Number of Bills assented	100%	100%	100%
		Number of Cabinet memos generated	100%	100%	100%
		Number of bills generated	Sept 2017	Sept 2018	Sept 2019

**Sub Programme:** 0701034210 SP3 Sub County Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4212000100 County Executive Headquarters	Management, coordination and supervision of staff to ensure service delivery up to the lowest level of administration	Organize and participate in all Public participation meetings involving all the county needs  Preparation and submission of the supervisors	12  12	12  12	12  12

**Sub Programme:** 0701044210 SP4 Coordination, Supervision and Human Resource services (C S)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4212000100 County Executive Headquarters	Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars a) Establishment of PAS unit b) Reviewing Departmental Annual work plans c) Signing of Performance contracts by Top & middle level d) Mid-term and end-term review of Performance contracts	Annual calendar  - Cabinet memos - Cabinet circulars  a) Functional PAS Unit b) Report on Departmental work plans  c) Number of Officers under Performance contracting  d) Number of review meetings	1st July 2017  Continuous  a) By 30th Aug 2017 b) By 30th Aug 2017  c) 50 no. officers by end of Aug 2017  d) 4no. meetings per quarter	1st July 2018  Continuous  a) By 30th Aug 2018 b) By 30th Aug 2018  c) 200 no. officers by end of Aug 2018  d) 4no. meetings per quarter	1 <sup>st</sup> July 2019  Continuous  a) By 30th Aug 2019 b) By 30th Aug 2019  c) 200 no. officers by end of Aug 2019  d) 4no. meetings per quarter

**Programme:** 0704004210 Administration of Human Resources in County Public Service

**Outcome:** Efficiency and effectiveness in service delivery

**Sub Programme:** 0704014210 Administration of Human Resources in County Public Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4212000200 CPSB	a) Provision of safety measures relating to personnel documents and other relevant information. b) Harmonization of salary scales/grades. c) Human resource reforms.  d) Employee satisfaction report  e) Succession management.  f) Upgrading/promotion of officers  g) Acting and temporary Appointments reviewed	a) Data safety policy  b) Standardized job groups. c) Number of officers promoted/upgraded.  d) Employee satisfaction Report.  e) Number of officer re-deployed f) Number of officers upgraded/promoted  g) Number of officers on acting and temporary appointments	a) By 30th Sept 2017  b) By 1st July 2017 c) By 31st Dec 2017  d) By 30th Oct 2017  e) Continuous f) Continuous  g) Continuous	a) By 30th Sept 2018  b) By 1st July 2018 c) By 31st Dec 2018  d) By 30th Oct 2018  e) Continuous f) Continuous  g) Continuous	a) By 30th Sept 2019  b) By 1st July 2019 c) By 31st Dec 2019  d) By 30th Oct 2019  e) Continuous f) Continuous  g) Continuous

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0701014210 SP1 General Administration and Support Services (Governor, Deputy Governor)	180,334,562	189,359,354	194,920,488
0701034210 SP3 Sub County Administration	173,032,662	181,066,602	186,522,408
0701044210 SP4 Coordination, Supervision and Human Resource services (C S)	29,409,709	30,880,193	31,762,485
<b>0701004210 P1 Management of County Affairs</b>	<b>382,776,933</b>	<b>401,306,149</b>	<b>413,205,381</b>
0704014210 SP1 Administration of Human Resources in County Public Service	83,608,010	86,674,241	88,874,934
<b>0704004210 P4 Administration of Human Resources in County Public Service</b>	<b>83,608,010</b>	<b>86,674,241</b>	<b>88,874,934</b>
<b>Total Expenditure for Vote 4212000000 COUNTY EXECUTIVE</b>	<b>466,384,943</b>	<b>487,980,390</b>	<b>502,080,315</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>437,822,678</b>	<b>458,980,390</b>	<b>472,080,315</b>
Compensation to Employees	226,277,587	236,858,045	243,370,631
Use of Goods and Services	181,940,091	191,037,095	196,696,234
Other Recurrent	29,605,000	31,085,250	32,013,450
<b>Capital Expenditure</b>	<b>28,562,265</b>	<b>29,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	28,562,265	29,000,000	30,000,000
<b>Total Expenditure</b>	<b>466,384,943</b>	<b>487,980,390</b>	<b>502,080,315</b>

## 4213000000 FINANCE AND ECONOMIC PLANNING

### **PART A. Vision**

To be a leading County treasury in prudent management of financial resources.

### **PART B. Mission**

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

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

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

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

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

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

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

**PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0705004210 P5 General Administration Planning and Support Services</b>	To provide efficient services to county treasury units, Organizations and the general public.
<b>0706004210 P6 Public Finance Management</b>	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities



## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

**Programme:** 0705004210 P5 General Administration Planning and Support Services

**Outcome:** Efficiency in service delivery to constituent departments and affiliated bodies and organizations

**Sub Programme:** 0705014210 SP1 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	<ul style="list-style-type: none"> <li>-Customer satisfaction survey,</li> <li>-service delivery improvements.</li> <li>- Staff skills and competences developed, safety measures relating to personnel, documents and information, employee productivity enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>•Customer satisfaction survey report;</li> <li>•Service delivery charter developed,</li> <li>Business processing reengineering team in place.</li> </ul>	<ul style="list-style-type: none"> <li>•31st Dec,2017</li> <li>30th Sept 20167</li> <li>Continuous ,30th Sept 20167</li> </ul>	<ul style="list-style-type: none"> <li>•31st Sep,2018</li> <li>•31st Sep,2018</li> <li>Continuous 30th Sept 2018</li> </ul>	<ul style="list-style-type: none"> <li>•31st Sep, 2019</li> <li>•31st Sep,2019</li> <li>Continuous 30th Sept 2019</li> </ul>

**Sub Programme: 0705024210 SP2 ICT Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	<p>ICT Policy developed – Formulate Standardized guidelines for end users</p> <p>Increase number of users in various areas able to use ICT the system C-IFMIS &amp; LAIFOMS</p> <p>- Training manual developed Installation of antivirus, fire wall &amp; passwords</p> <p>Data backed up to cloud Updated information on website</p>	<p>-More roles allocated</p> <p>-Number using C-IFMIS &amp; LAIFOMS Training Manual</p> <p>No of computers installed</p> <p>Data backups and Uploads of County documents online</p>	<p>1st July 2017</p> <p>- 10 Users - 1st July 2017</p> <p>All HQ</p> <p>Daily and Continuous</p>	<p>1st July 2018</p> <p>- 10 staff 1st July 2018</p> <p>All HQ</p> <p>Daily and Continuous</p>	<p>1st July 2019</p> <p>15 staff - 1st July 2019</p> <p>All HQ</p> <p>Daily and Continuous</p>

**Programme:** 0706004210 Public Finance Management

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

**Sub Programme:** 0706014210 Budget Formulation Coordination and management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	<p>Officers in all departments trained in MTEF and programme-based budgeting</p> <p>Stakeholders involved in budget preparation process; outcomes, outputs and kpi of budget implementation</p> <p>Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to</p>	<p>Number of officers trained in MTEF and programme-based budgeting</p> <p>Number of stakeholders involved in budget preparation; programme-based budget published</p> <ul style="list-style-type: none"> <li>•Budget circular released,</li> <li>•CBROP prepared,</li> <li>•County Fiscal Strategy Paper prepared</li> <li>•Annual Budget Formulation of Appropriation Bills</li> </ul>	<p>30 (All members of Sector Working Groups)</p> <p>All stakeholders</p> <p>•30th August 30th September</p> <p>30th November 30th December</p> <p>31<sup>st</sup> March</p>	<p>30 (All members of Sector Working Groups)</p> <p>All stakeholders</p> <p>30th August 30th September</p> <p>28th February 30<sup>th</sup> April</p> <p>30th June</p>	<p>30 (All members of Sector Working Groups)</p> <p>All stakeholders</p> <p>•30th August 30th September</p> <p>28th February 30<sup>th</sup> April</p> <p>30th June</p>

**Sub Programme:** 0706024210 Resource Mobilizations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	<p>Local resources mobilized</p> <p>Monitoring and evaluation of local resources collected</p>	<ul style="list-style-type: none"> <li>•Local resources mobilized as a Percentage of total budgets.</li> <li>•Number of monitoring and evaluation reports.</li> </ul> <p>Monthly &amp; quarterly Revenue reports</p>	<p>5.9</p> <p>•Monthly</p> <p>•30th June,2018</p>	<p>6.0</p> <p>•Monthly</p> <p>•30th June,2019</p>	<p>6.1</p> <p>•Monthly</p> <p>•30th June,2020</p>

	Revenue Enhancement Plan developed (R.E.P) Training of Staff	<ul style="list-style-type: none"> <li>•Revenue enhancement plan</li> <li>•Number of Staff trained</li> <li>•Purchase of revenue motor cycles</li> </ul>	<ul style="list-style-type: none"> <li>.1</li> <li>•40</li> <li>•1</li> </ul>	<ul style="list-style-type: none"> <li>.1</li> <li>•50</li> <li>0</li> </ul>	<ul style="list-style-type: none"> <li>.60</li> <li>.1</li> </ul>
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**Sub Programme:** 0706034210 Internal Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	<ul style="list-style-type: none"> <li>•Risk based audits approach;</li> <li>•Establishment of Audit committee ,training manual and regulations;</li> <li>-Capacity building in information systems audit undertaken;</li> <li>•Value for money audits undertaken; teammate rolled out;</li> </ul>	<ul style="list-style-type: none"> <li>•Number of audit reports</li> <li>•Audit committee established and trained</li> <li>-Number of officers trained;</li> <li>•Number of VFM audits;</li> </ul>	<ul style="list-style-type: none"> <li>•2</li> <li>•100%</li> <li>•4</li> <li>2</li> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>•3</li> <li>•100%</li> <li>•4</li> <li>2</li> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>•4</li> <li>•100%</li> <li>•4</li> <li>2</li> <li>100%</li> </ul>

**Sub Programme:** 0706044210 Supply Chain Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	Preparation Annual Procurement plan  Number of special/disadvantaged groups accessing procurement opportunities with the county	Annual Procurement Plans  Gender and youth policies on procurement implemented	1st April 2017  -Over 30% of all tenders	1st July 2018  -Over 30% of all tenders	1st July 2019  -Over 30% of all tenders

**Sub Programme:** 0706054210 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	Accounting systems and financial regulations reviewed and developed  Financial information and reports produced;  Capacity building on public finance management for county governments undertaken  Annual Financial Statements prepared	Accounting systems and financial regulations reviewed and developed  •Number of reports available;  Number of county government officers trained  •Public expenditure review reports;	1st July 2017  •Monthly, Quarterly and Annually  10  •30th Sept 2017	1st July 2018  •Monthly, Quarterly and Annually  15  •30th Sept 2018	1st July 2019  •Monthly, Quarterly and Annually  20  •30th Sept 2019

**Sub Programme: 0706064210 Fiscal Planning**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	<p>Monitoring &amp; Evaluation planning / framework; Annual performance reviews;</p> <p>Strengthening line departments progress reporting; development of M&amp;E policy Updating Statistical data</p> <p>Annual Development Plan prepared</p>	<p>Number of M &amp; E Reports, Handbook on key performance indicators,</p> <p>Number of trainings on M&amp;E, policy developed and review.</p> <p>Annual Development Plan prepared and tabled to County Assembly.</p>	<p>Quarterly &amp; Annually</p> <p>4 staff members Annually</p> <p>25<sup>th</sup> August</p>	<p>Quarterly &amp; Annually</p> <p>4 staff members Annually</p> <p>1st September</p>	<p>Quarterly &amp; Annually</p> <p>4 staff members Annually</p> <p>1st September</p>

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0705014210 SP1 Administration Services	246,885,456	277,022,991	284,992,215
0705024210 SP2 ICT Services	29,521,152	35,747,209	36,482,843
<b>0705004210 P5 General Administration Planning and Support Services</b>	<b>276,406,608</b>	<b>312,770,200</b>	<b>321,475,058</b>
0706014210 SP1 Budget Formulation Coordination and management	7,893,479	8,288,127	8,524,930
0706024210 SP2 Resource Mobilization	54,367,760	53,914,579	55,474,994
0706034210 SP3 Internal Audit	13,921,230	14,617,292	15,034,928
0706044210 SP4 Supply Chain Management	17,853,707	18,746,391	19,282,003
0706054210 SP5 Accounting Services	27,219,956	28,601,488	29,381,531
0706064210 SP6 Fiscal Planning	37,775,778	33,393,996	33,708,109
<b>0706004210 P6 Public Finance Management</b>	<b>159,031,910</b>	<b>157,561,873</b>	<b>161,406,495</b>
<b>Total Expenditure for Vote 4213000000 FINANCE AND ECONOMIC PLANNING</b>	<b>435,438,518</b>	<b>470,332,073</b>	<b>482,881,553</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>421,411,066</b>	<b>460,332,073</b>	<b>472,881,553</b>
Compensation to Employees	181,535,808	187,433,653	192,826,042
Use of Goods and Services	179,063,258	188,045,820	192,778,551
Current Transfers to Govt. Agencies	40,000,000	63,000,000	64,800,000
Other Recurrent	20,812,000	21,852,600	22,476,960
<b>Capital Expenditure</b>	<b>14,027,452</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	14,027,452	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>435,438,518</b>	<b>470,332,073</b>	<b>482,881,553</b>

# 4214000000 AGRICULTURE, LIVESTOCK & FISHERIES

## **PART A. Vision**

To be a food-secure and prosperous county

## **PART B. Mission**

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

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

The County Agriculture Sector comprises of three sub-sectors namely: Agriculture; Livestock; and Fisheries. The sector has one (1) livestock improvement centre and one (1) machinery services unit. The overall goal of the sector is to attain a food secure and prosperous county. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs). The objectives of the sector are to: Enhance livestock and agricultural productivity and output; Enhanced market access for livestock and agricultural products; increased investment for value addition in livestock sector; Create enabling environment for livestock and agricultural development; and enhance accessibility of affordable inputs and credit to both livestock and crop farmers.

The key achievements realized during the 2013/14 – 2015/16 MTEF period were: availing of subsidized fertilizer to farmers; procurement and distribution of 29 tractors;

Other key achievements include formulation of Nomotio Livestock Improvement Centre (LIC) Bill 2015, publication of the County Livestock Development Policy 2015,

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.

During the 2017/18- 2019/20 Medium Term Expenditure Framework (MTEF) period, the sector will implement the following programmes: General Administration, Planning and Support Services

The key expected outputs for the 2017/18-2019/20 MTEF period are -

Other key expected outputs include: equipment of the county vet laboratory, equipment and construction and operationalization of the Maralal Abattoir,



Effective implementation of the sector programmes will depend on timely release of allocated funds to all spending in the department. 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.

#### **PART D. Programme Objectives**

<b>0101004210 P1 General Administration Planning and Support Services</b>	To enhance livestock and agricultural productivity
<b>0103004210 P3 Livestock Resource Management and Development</b>	To increase investment for value addition in agriculture and livestock sector
<b>0104004210 P4 Fisheries Development and Management</b>	To enhance adoption and management of fish enterprise
<b>0105004210 P5 Crop Development and Management</b>	To enhance accessibility of affordable inputs and credit to both livestock and crop farmers.

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020**

**PROGRAMME 2: LIVESTOCK RESOURCES DEVELOPMENT AND MANAGEMENT**

**SPI: Livestock Policy Development & Capacity Building**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
(i) Livestock Policies & Legislation Development	Community participatory meetings held, Nomotio LIC Act 2014 Farmers trained & their capacity enhanced Increased revenue collection Sale Yard Act 2014	No of meetings held No of trainings, Reports Formulation meetings, Validation meetings	1 bill developed	1 bill developed	1 bill developed
(i) Refurbishment of Nomotio LIC	Farm refurbished, Increased farm productivity supervisions made, The smooth running of the day-to-operations 10 Heifers supplied, increased dairy products	No of visits, reports No of structures renovated No of supervisions Public utilities paid, 10 heifers procured	10 heifers	10 heifers	10 heifers
(ii) Provision of Community Breeding camels	Beneficiaries identified trainings conducted, trainings, capacity of beneficiaries enhanced Camels supplied, increased camel production	No of Barazas held, Report, Beneficiaries, No. of trainings, participant lists	200 Camels 10 trainings	200 Camels	200 Camels
(iii) Provision of cockerels	200 Beneficiaries identified 15 trainings conducted, training reports, capacity of beneficiaries enhanced 2000 cockerels supplied, increased poultry production (egg production)	No of Barazas held, Report, No .of trainings, reports, participants lists No of cockerels supplied,	200 Cockerels	200 Cockerels	200 Cockerels
(iv) Provision of breeding dairy goats	Barazas held Beneficiaries identified Trainings conducted, training reports, capacity of beneficiaries enhanced increased milk production	No of Barazas held, Report, Beneficiaries, No of trainings, reports	200 dairy goats	200 dairy goats	200 dairy goats

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		No of dairy supplied,			
(v) Provision of Langstroth's & Honey harvesting Kits	Barraza's held, Groups identified, Trainings conducted, training reports, capacity of beneficiaries enhanced, Hives & honey harvesting kits supplied, increased honey production & valued added honey products, Supervisions reports	No of Barazas held, Reports, No of groups identified, No of trainings, No hives & kits supplied, No of supervisions,	15 groups 420 hives & 15 honey harvesting kits supplied	15 groups 420 hives & 15 honey harvesting kits supplied	15 groups 420 hives & 15 honey harvesting kits supplied

#### SP 4 LIVESTOCK MARKETING AND RANGELAND MANAGEMENT

(i) Range land reseeded	Barazas held, Sites identified Trainings conducted, training reports, capacity of beneficiaries enhanced, acres prepared and reseeded, increased forage production, range rehabilitated, supervisions made, supervision reports	No of Barazas held, Reports, No of sites identified, No of trainings, acres reseeded Quantity of seeds supplied, No of supervisions, reports,	100 acres per ward, 1500 acres prepared and reseeded, 6000 kg of grass seeds	100 acres per ward, 1500 acres prepared and reseeded, 6000 kg of grass seeds	100 acres per ward, 1500 acres prepared and reseeded, 6000 kg of grass seeds
(ii) Construction of 4 new sale yards	Barazas held 4 Standard Sale yards constructed Increased livestock sales, Increased market sales and county revenue, 12 supervisions made, supervision reports	No of Barazas held, No of sale yards constructed, Lolkunian Market upgraded, No. of visits, Supervision reports	4 Standard Sale yards	4 Standard Sale yards	4 Standard Sale yards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
(iii) Construction of a County abattoir	Increased value addition in meat production Increased household income, increased county revenue, Increased job opportunities	Abattoir in place	0	0	0
(iv) Rangeland planning & Management-development of range community grazing plans	Plans developed, improved grazing management,	No of plans developed	4 plans developed	4 plans developed	4 plans developed
	2 sites identified, fenced and prepared	2 bulking sites established	2 Sites	1Sites	1Sites
(iv) Support LMAs	Capacity of the LMAs enhanced	No of trainings No of exposure tours	4 Trainings	4 Trainings	4 Trainings

### SP3: LIVESTOCK DISEASES MANAGEMENT AND CONTROL

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Implementation of 1 Sub-county A.I breeding programme	A. I. Equipment procured	A.I Equipment in place		0	0
Implementation of 1 Sub-county A.I breeding programme	Purchase of 1 vehicle (Suzuki) to facilitate provision of A.I. services	1 Suzuki purchased		0	0
Training of vet scouts at Ward level	2 Training programmes	Number of programmes done.	2 Trainings	2 Trainings	2 Trainings
Facilitate Renovations of local	3 slaughter house renovated and fully	Number of slaughterhouses	1 Slaughter	1 Slaughter	1 Slaughter

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Slaughterhouses	equipped	rehabilitated	house	house	house
F.MD Vaccination	90, 000 doses to be procured	Number of animals vaccinated	120, 000 doses to be procured	120,000 doses	120,000 doses
PPR Vaccinations	425,000 doses to be procured	Number of animals vaccinated	425,000 doses	500,000 doses	500,000 doses
Sheep and Goat pox vaccination	300,000 doses	Number of animals vaccinated	300,000 doses	400,000 doses	400,000 doses
Construction/Rehabilitation of cattle crushes.	2 crushes Constructed per quarter	Number of crushes constructed	2 crushes	4 Crushes	2 Crushes
Participatory Disease Surveillance	3 PDS Missions per quarter	Number of PDS missions done	3 PDS	12 PDS	5 PDS
Construction of a vet.lab		Construction undertaken/completed	Equipping of the Laboratory		
Rabies Control	10,000 Anti rabies vaccine doses procured	Number of dogs vaccinated	10,000 Anti rabies vaccine	12,000 Anti-rabies vaccine	10,000 Anti-rabies vaccine
Capacity Building: Training on value addition of hides & skins and leather	1 training programme: Actors trained on value addition	Number of programs done	2 Trainings	2 Trainings	2 Trainings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
development					

### SP 1: LAND AND CROP DEVELOPMENT

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Land and crop development	Farmer groups identified Enhance community participation in development agenda Tractors purchased/rehabilitated Increase area under crop production by 500 hectares Enhanced good governance practices 25,450 ha reached Diversification in crop production	Farmer groups identified Tractors purchased/rehabilitated Implements purchased	1 Tractor	20 Assorted Implements	20 Assorted Implements
Land and crop development	Certified seeds purchased Increase area under crop production by 2,000 hectares Increase crop productivity from 20 bags to 25 bags per hectare	Beneficiaries lists Bags of maize produced on farms	60 tons of maize 20 tons beans	65 tons of maize, 25 tons beans	65 tons of maize, 25 tons beans
Land and crop development	Stores constructed Enhance post- harvest management of cereals and add value to crop produced, 15,150 households Reached Enhance farmers skills and capacities on appropriate technologies for food utilization and safety	Stores constructed post- harvest management trainings done, Enhance farmers skills and capacities	1 Store	1 Store	1 Store
Land and crop development	Tons of basal fertilizer bought Increase maize and wheat productivity by 35% from current 20 bags per hectares for maize, 15,150 households Reached	Bags of fertilizer sold Bags of maize produced on farms	45 tons DAP	50 Tons DAP	50 Tons DAP

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Enhance farmers' skills and capacities on appropriate technologies for food utilization and safety, 950 households Reached Enhance farmers skills and capacities on soil fertility				
	Schemes constructed Enhance crop production	Schemes developed Number of acres planted	2 Scheme rehabilitated	3 Schemes rehabilitated	3 Schemes rehabilitated

### SP 2 : Food security initiatives

Food security initiatives	17 green houses supported	Green houses in place Trainings done	4 Green houses	4 Green houses	4 Green houses
	10 Drip irrigation kits purchased	Drip irrigation kits purchased	10 Irrigation kits	10 Irrigation kits	10 Irrigation kits
Food security initiatives	Farmer groups identified Enhance community participation in development agenda, Community farms fenced off to minimize wildlife human conflict	Farmer groups identified Community farms fenced off	2 Community farms	2 Community farms	2 Community farms
Food security initiatives	4 crop varieties planted under appropriate crop husbandry on 20 farms	Varieties developed	4 Crop varieties diversified	6 crop varieties	6 crop varieties

### SP 1 : Management and development of Fisheries

Management and development of Fisheries	Fish ponds developed	Ponds developed	2 Ponds	2 Ponds	2 Ponds
	Fish ponds equipped	Number of fingerlings put in ponds	500 fingerlings	500 fingerlings	500 fingerlings



**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101014210 SP1 Administration, Planning and Support Services	39,483,222	41,473,786	42,598,750
<b>0101004210 P1 General Administration Planning and Support Services</b>	<b>39,483,222</b>	<b>41,473,786</b>	<b>42,598,750</b>
0103014210 SP1 Livestock policy development and capacity building	23,743,894	27,827,091	29,122,145
0103024210 SP2 Livestock Production and Management	62,131,909	65,063,503	67,622,460
0103034210 SP3 Livestock Diseases management and control	34,872,250	37,405,862	39,446,025
0103044210 SP4 Livestock marketing and rangeland management	44,308,920	47,224,364	48,573,628
<b>0103004210 P3 Livestock Resource Management and Development</b>	<b>165,056,973</b>	<b>177,520,820</b>	<b>184,764,258</b>
0104014210 SP1 Management and Development of fisheries	2,931,680	3,188,264	3,422,210
<b>0104004210 P4 Fisheries Development and Management</b>	<b>2,931,680</b>	<b>3,188,264</b>	<b>3,422,210</b>
0105014210 SP1 Lands and Crops Development	83,084,348	88,938,564	93,511,426
0105024210 SP2 Food Security Initiatives	20,339,643	21,356,624	21,966,809
<b>0105004210 P5 Crop Development and Management</b>	<b>103,423,991</b>	<b>110,295,188</b>	<b>115,478,235</b>
<b>Total Expenditure for Vote 4214000000</b>			
<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>	<b>310,895,866</b>	<b>332,478,058</b>	<b>346,263,453</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Current Expenditure</b>	<b>166,153,963</b>	<b>174,478,058</b>	<b>179,363,453</b>
Compensation to Employees	100,893,558	105,954,634	108,882,240
Use of Goods and Services	57,077,925	59,931,820	61,644,138
Other Recurrent	8,182,480	8,591,604	8,837,075
<b>Capital Expenditure</b>	<b>144,741,903</b>	<b>158,000,000</b>	<b>166,900,000</b>
Acquisition of Non-Financial Assets	128,700,000	137,000,000	144,200,000
Other Development	16,041,903	21,000,000	22,700,000
<b>Total Expenditure</b>	<b>310,895,866</b>	<b>332,478,058</b>	<b>346,263,453</b>

## **421500000 ENVIRONMENT AND NATURAL RESOURCES**

### **Part A: Vision**

Sustainable utilization of the natural resources for economic development and access to a clean and secure environment

### **Part B: Mission**

To protect, conserve and promote the environment for economic sustainability

### **Part C. Performance Overview and Background for Programmes Funding**

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

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

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

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

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

**Part D: Strategic Objectives of the Programmes:**

<b>Programme</b>	<b>Objectives</b>
<b>1001004210 P1 General Administration, Planning and Support Services</b>	To provide effective and efficient services to both the public and other County entities
<b>1002004210 P2 Environmental Management and Protection</b>	To plan, develop and conserve all environmental resources for sustainable management.
<b>1003004210 P3 Natural Resources Services</b>	To enhance conservation, management and regulate natural resources use within the county

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020**

**Programme:** 1001004210: Administration, Planning and Support Services

**Outcome:** Effective planning, management and execution of services

**Sub programme:** 1001014210 General Administration, Planning and Support Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4215000100 Headquarters	Environment strategic plan, service delivery improvements, documents and information, equipments and assets maintained, employee productivity enhanced, staff skills and competences developed	Department's strategic plan  Service delivery charter developed  Performance contracting implemented  % conducive working environment  Staff trainings  Policies	100%  conducive working environment  30% staff skills enhanced	100%  conducive working environment  60% staff skills enhanced	100%  conducive working environment  80% staff skills enhanced

**Programme:** 1002004210 Environmental Management and Protection

**Outcome:** Sustainably managed environment

**Sub programme:** 1002014210 County Environment management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4215000100 Headquarters	Reduced solid waste and pollution	No. of dumpsites designated and fenced  No. of Refuse Trucks procured	1 dumpsite (in Baragoi town) designated and fenced	1 dumpsite (in selected major towns) designated and fenced  1 refuse truck procured for Samburu North Sub-county	2 dumpsites (in selected major towns) designated and fenced
	Sanitation programme undertaken and staff hired in the selected sites	No. of personnel's hired and facilitated	50 cleaners hired and facilitated in major towns and livestock markets		20 cleaners hired and facilitated in major towns and livestock markets

	Refuse Transfer stations constructed	No. of transfer stations constructed		Four (4) transfer stations constructed in major towns	Six (6) transfer stations constructed in major towns
	Public awareness on environmental sanitation enhanced (proper waste disposal and management)	No. of awareness campaigns conducted and reports	Two campaigns per sub-county undertaken	Two campaigns per sub-county undertaken	Two campaign per sub-county undertaken
	Research on waste volume for salvage potential (recycling programme)	No. of surveys conducted No. of survey reports produced and disseminated	3 surveys conducted (at sub-county level) & reports disseminated to stakeholders	Public Private Partnership (PPP) promoted on waste recycling	PPP implemented and monitored
	Annual environment events celebrated and development achievement showcased	No. of events observed and target stakeholders reached	Two (2) events celebrated and 500 individuals targeted per event	Two (2) events celebrated and 700 individuals targeted per event	Two (2) events celebrated and 1000 individuals targeted per event
	Area in Hectares under invasive species reclaimed	Ha. of land cleared off invasive species	300 HA of land cleared off invasive species	500 HA of land cleared off invasive species	500 ha cleared off invasive species

	Rehabilitation of severely degraded rangeland	Ha. of degraded areas rehabilitated through reseeded	400 Ha of degraded land rehabilitated	500 Ha of land rehabilitated	500 Ha of land rehabilitated
	Controlled and planned grazing enhanced	% of land under controlled grazing  No. of grazing committees established & trained	20% area of land under controlled grazing  Three (3) grazing committees in place & trained	30% area of land under controlled grazing  Five (5) grazing committees in place & trained	Five (5) grazing committees in place & trained
	Holistic management in conservancies enhanced	No. of conservancies adopting holistic management concept/approach	3 conservancies	3 conservancies	5 conservancies
	Weather stations developed and weather forecast information disseminated	No. Weather forecast reports disseminated to the public  No. of weather forecast stations developed	Two workshops held  One (1) automatic weather station developed	Two workshops held  One (1) automatic weather station developed	Two workshops held  One (1) automatic weather station developed



**Sub programme: 1002024210 Forests Conservation and Management**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
	Forest cover increased	% of forest cover	13.5% forest cover	15.5% forest cover	20% forest covers
	Tree nursery groups supported	No. of best performing tree nursery groups supported	Three (3) tree nursery groups supported	Three (3) tree nursery groups supported	Three (3) tree nursery groups supported
	School greening programme undertaken	No. of environmental clubs strengthened No. of tree seedlings planted in schools	Thirty (30) environmental clubs established and strengthened 100 tree seedlings planted in schools	Strengthening of the existing 30 groups	Establishment of 10 new clubs while strengthening existing
	Sensitization on impacts of deforestation conducted	No. of community Barazas conducted	3 awareness campaigns conducted (at sub county level)	3 awareness campaigns conducted (at sub county level)	3 awareness campaigns conducted (at sub county level)
	Community Forest	No. of CFAs registered No. of management plans	2 CFAs registered and capacity	2 CFAs registered and capacity developed	Existing CFAs strengthened

	Associations (CFAs) established and strengthened	developed	developed	2 Forest Management Plans developed	2 Forest Management Plans developed
	County tree nursery established	No. of tree nurseries established  No. of trees seedlings raised & managed,  %age Increased area under forest cover	1 tree nursery established  50,000 seedlings raised and distributed with 80% survival rates	1 tree nursery established  70,000 seedlings raised and distributed with 80% survival rates	Monitoring of the existing tree nurseries  100,000 seedlings raised and distributed with 80% survival rates
	Income Generating Activities ( IGAs) established and supported (e.g. brick making; clean energy stoves etc )	No. of IGA's supported	2 IGA's supported targeting charcoal producers	2 IGA's supported targeting charcoal producers	2 IGA's supported targeting charcoal producers  Monitoring & evaluation
	Forestry Research on Non- Timber Forest Products conducted	No. of inventories developed  No. of Non- Timber forest product developed  No. of Forest Products developed for value	1 Inventory developed for Non- Timber Forest Products  1 forest products developed for value addition	Inventory developed  1 forest products developed for value addition	2 forest products developed for value addition

		addition			
	Green energy use in households promoted	No of households adopting green energy  No. of awareness campaigns conducted with communities and Public Private Partnerships (PPP) created	Three (3) awareness campaigns (sub-county level) targeting 50 households each  Two (2) PPPs established	six (6) awareness campaigns (2 at sub-county level) targeting 70 households each  Three (3) PPPs established	six (6) awareness campaigns (2 at sub-county level) targeting 100 households each  Three (3) PPPs established

**Programme:** 1003004210 Natural Resources Services

**Outcome:** Sustainable management and utilization of natural resources

**Sub programme:** 1003024210 Soil Conservation Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Soil erosion (especially gulley erosion) controlled	No. of degraded sites healed  Length of soil erosion control structures constructed (gabions and	Two (2) degraded sites healed  2000 metres of soil conservation structures	Three (3) degraded sites healed  One (1) kilometre of soil conservation	Four (4) degraded sites healed  Two (2) kilometres of soil conservation structures

		terraces)	constructed	structure constructed	constructed
	Joint Management of Trans-boundary Environmental Resources enhanced	No. of joint management initiatives undertaken and sustained	2 inter-county forums on management of natural resources held	county legislations on environment and natural resource conservation harmonized	2 joint planning meetings on trans-boundary resources facilitated

**Sub-Programme: 1003034210 Mining Services**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Natural Resource Inventory undertaken and resource map established	No. of resource surveys conducted No. of resource maps developed No. of community resource mapping campaigns conducted	One resource survey study undertaken and Resource distribution map published  10% of natural resource inventory threats averted	20% of natural resource inventory threats averted  Awareness creation of group ranches committees on sustainable natural resource management	30% of natural resource inventory threats averted  Awareness creation of group ranches committees on sustainable natural resource management

			Awareness creation of group ranches committees on sustainable natural resource management		
	Public Private Partnership promoted and established on mineral products and mining activities	<p>No. PPPs established and implemented</p> <p>No. of bench marking missions by county staff on mining activities undertaken</p> <p>No. of investment conferences (regional/national) attended</p>	<p>2 PPPs entered into</p> <p>2 Monitoring missions undertaken</p> <p>2 bench marking missions undertaken</p> <p>2 conferences attended</p>	<p>Three (3) PPPs entered into</p> <p>3 Monitoring missions undertaken</p> <p>1 bench marking mission undertaken</p> <p>2 conferences attended</p>	<p>Three (3) PPPs entered into</p> <p>3 Monitoring missions undertaken</p> <p>2 conferences attended</p>
	Quarry activities developed in the county	No. of operational quarries under private partnerships	<p>Two (2) operational quarries in place</p> <p>2 EIA reports and licences</p>	<p>Two (2) operational quarries in place</p> <p>2 EIA reports and licences</p>	Procurement of 1 tractor and trailer for the operational quarries
	Sand harvesting areas identified and designated	No. of sand harvesting sites established and approved	Capacity building of Three (3) sand harvesting groups	1 Sand harvesting bill developed and approved	Monitoring and evaluation of the existing sand

		<p>No. of EIA's conducted</p> <p>No. of bills developed and approved</p> <p>No. of public Barazas and workshops conducted</p>	<p>in Samburu East, Central and North sub-counties on sustainable sand harvesting</p> <p>2 exposure visits conducted to sand harvesting sites by community representatives</p>	<p>Capacity building of two (2) sand harvesting groups in Samburu East and North sub-counties</p> <p>2 exposure visits conducted to sand harvesting sites by community representatives</p>	<p>harvesting groups</p>
	<p>Capacity building on sustainable mining enhanced</p>	<p>No. of trained quarry producers</p> <p>No. of exposure visits conducted</p> <p>No. workshops and community Barazas on mining activities conducted</p>	<p>30 (15 per quarry) trained</p> <p>One (1)) exposure visits conducted</p>	<p>30quarry producers (15 per quarry) trained</p> <p>one (1) exposure visits conducted</p>	<p>Training of quarry committee on management</p>

**Sub programme: 1003044210 Water catchment and protection services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
	Degraded water catchment areas identified and rehabilitated	No. of degraded catchment areas identified and rehabilitated	2 degraded catchment areas rehabilitated	2 degraded catchment areas rehabilitated	2 degraded catchment areas rehabilitated
	Water catchment areas conserved through tree planting	No. of indigenous tree seedlings planted	5000 indigenous tree seedlings planted	10,000 indigenous tree seedlings planted	20,000 indigenous tree seedlings planted
	Protection of wetlands and springs	No. of wetlands and springs protected	1 wetlands and 2 springs protected	1 wetland and 2 springs protected	3 springs protected
	NRM institutions established and trained ( Water Resource User Associations)	No. of workshops conducted No. of registered institutions No. of Sub-catchment management plans developed	3 Sub-Catchment Management Plans Developed	2 catchment management plan developed	Catchment management plan implemented

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1001014210 SP1 General Administration Planning and Support Services	24,936,686	26,183,519	26,931,620
<b>1001004210 P1 General Administration Planning and Support Services</b>	<b>24,936,686</b>	<b>26,183,519</b>	<b>26,931,620</b>
1002014210 SP1 County Environment Management	20,866,345	21,679,661	22,427,651
1002024210 SP2 Forests Conservation and Management	15,455,439	16,203,210	16,671,873
<b>1002004210 P2 Environmental Management and Protection</b>	<b>36,321,784</b>	<b>37,882,871</b>	<b>39,099,524</b>
1003024210 SP2 Soil Conservation Management	12,121,068	12,277,122	12,370,753
1003034210 SP3 Mining Services	12,288,877	12,578,320	12,791,987
1003044210 SP4 Water catchment and protection services	6,166,784	6,350,123	6,500,125
<b>1003004210 P3 Natural Resources Services</b>	<b>30,576,729</b>	<b>31,205,565</b>	<b>31,662,865</b>
<b>Total Expenditure for Vote 4215000000 ENVIRONMENT AND NATURAL RESOURCES</b>	<b>91,835,199</b>	<b>95,271,955</b>	<b>97,694,009</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>50,735,199</b>	<b>53,271,955</b>	<b>54,794,009</b>
Compensation to Employees	24,376,199	25,595,005	26,326,289
Use of Goods and Services	22,909,000	24,054,450	24,741,720
Other Recurrent	3,450,000	3,622,500	3,726,000
<b>Capital Expenditure</b>	<b>41,100,000</b>	<b>42,000,000</b>	<b>42,900,000</b>
Acquisition of Non-Financial Assets	41,100,000	42,000,000	42,900,000
Other Development	-	-	-
<b>Total Expenditure</b>	<b>91,835,199</b>	<b>95,271,955</b>	<b>97,694,009</b>



## **421600000 EDUCATION YOUTH AFFAIRS AND SPORTS**

### **Part A: Vision**

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

### **Part B: Mission**

To provide, promote and to co-ordinate quality pre-school education and youth training, integration of science, technology and innovation in sustainable socio-economic development process.

### **Part C: Performance Overview and Background for Programs Funding**

## **421600000 EDUCATION YOUTH AFFAIRS AND SPORTS**

### **Part A: Vision**

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

### **Part B: Mission**

To provide, promote and to co-ordinate quality pre-school education and youth training, integration of science, technology and innovation in sustainable socio-economic development process.

### **Part C: Performance Overview and Background for Programs Funding**

Education sector remains a critical driver to the realization of the County Development dream. The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County Vision. In the 2016/2017 the Recurrent Budget estimates were Ksh 358,462,677 and development Ksh 166,700,000.

In the last six months of 2016/2017 financial year commendable gains have been realized. Key among them includes; increased number of children receiving pre-school food rations, construction of classrooms, sanitary blocks office, store and kitchen, construction of high altitude sports centre is all underway. We have also participated in various sports competitions, issued scholarships and bursaries to needy students, recruited more ECDE teachers and other staff and the provision of administrative records.

The department is facing various challenges some of which include: lack of accessibility to some ECDE centers, insecurity in some areas, late disbursement of funds from the

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national government, late completion of development projects due to the long procurement process and inadequate training workshops.

Going forward the department intends to continue with the construction of more classrooms, sanitary blocks, kitchen and stores. Continue with the provision of water harvesting tanks, outdoor fixed equipment, furniture for ECDE centers and polytechnic, teaching and learning materials, polytechnic tools and equipment. The department intends to continue with the third phase of the high altitude sports center and provision of sports equipment and uniforms.

#### **Part D: Strategic Objectives of the Programmes:**

<b>Programme</b>	<b>Objective</b>
<b>Programme 1: General Administration, Planning and Support Services</b>	To provide effective and efficient services to both the public and other County, National and international entities.
<b>Programme 2: Early childhood development and Education</b>	To improve quality, equity and access to pre-school education in the county
<b>Programme 3: Youth Training and Development</b>	To increase access to vocational training and innovative, skills among the youth.
<b>Programme 4: Bursary Management Services</b>	To allocate bursary and scholarships to needy and deserving students
<b>Programme 5: Sports Development</b>	To showcase, nurture develop sporting talent and facilities to foster national unity and economic empowerment.

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

### Programme 1: General Administration, Planning and Support Services

**Outcome:** Increased service delivery

#### Sub programme 1. General Administration, Planning and Support Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
General administration	To develop bursary, youth, ECD and sports policies	Legal framework and standards enhanced	ECDE Policy	Sports policy	
	Increased efficiency and service delivery	Recruitment and posting of professional and support staff	5	3	

### Programme 2: Early childhood development and Education

**Outcome:** Increased enrolment and transition rates

#### Sub programme 1. Early Child Development and Education

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
ECDE	To improve enrolment of children in ECD education by 16% from 32,000 to 38,120 through;	The number of classrooms constructed  Increased enrolment	35	40	45

ECDE	To improve safety of ECDE learning environment through fencing	Number of pre-school fenced -Improved safety of children and security of properties	60	65	70
ECDE	Construction of sanitary blocks	No of sanitary blocks constructed	60	65	70
ECDE	To improve percentage of children's access to quality learning through play to enhanced growth and physical development	Number of ECDE playgrounds established	45	50	60
		Number of pre-schools equipped with outdoor fixed equipment's.	45	50	60
	To provide county pre-school food rations.	No. of children benefiting from food rations in ECDE Centers	43,000	44,000	45,000
	To improve access to safe drinking water and sanitation pre-schools	No of pre-schools with water tanks and safe drinking water	40	45	50
	To improve the children health, nutrition and care	-Percentage Number of children dewormed and supplemented with vitamin A	65%	69%	75%
	Increased efficiency and service delivery in pre-schools	Number of pre-school teachers employed	50	60	60
	Increased motivation to pre-school children	Number of children provided with uniforms	40,000	3,000	4,000
	Pre-primary children equipped with school readiness skill	Numbers of centers benefited from ECDE teaching and learning materials	550	600	650
	Capacity building of ECDE teachers trained on KSRAT	Number of teachers trained on KSRAT	100	100	150

		% of children assessed on school readiness 30%	74%	78%	80
	Conduct routine supervision of the ECDE programs	No. of reports for pre-schools visited for supervision. -Improved quality of curriculum delivery	550	600	650
	Capacity building for ECD teachers and management committees.	Number of ECDE Center management committees trained	100	150	150
	Improve mobility for field officers	Number of motorbikes procured	9	9	0
	To improve service delivery at sub county offices	Number of ECDE ward officers established and equipped	15	15	0

### Programme 3: Youth Training and Development

**Outcome:** To increase access to vocational training and youth empowerment

#### Sub programme 1 Revitalization of Youth Polytechnics

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Youth training	Improved learning facilities	Construction of sanitary block at Maralal Youth Polytechnic	0	0	0
	Equip the youth polytechnic with learning equipment's and tools.	Number of polytechnics benefiting from training materials (carpentry, masonry, motor vehicle mechanic, plumbing,	2	2	3

		tailoring)			
	Provide convenient learning facilities.	Construction of training workshops MYP	1	1	0
	Provide day-time meals to enhance learning/	Construction of kitchen and dining hall at MYP	0	0	0
	Improve service delivery	Number of staff recruited	6	0	0

**Programme: 4 Bursary Management Services**

**Outcome: Increased access to higher education**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Bursary management services	To allocate bursary to deserving students	Number of students benefited from the bursaries	17,000	18,000	19,000

## Programme 5: Sports Development

### Outcome: Increased mass participation in sports

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sports development	Capacity building of coaches, referees, umpires and sports administrators in the following disciplines soccer, volley ball, netball, athletics, handball	No of coaches, referees, umpires and administrators trained	100	150	180
	Funding of the second phase of high altitude sports training center (Loosuk)	High altitude sports training construction.	1	1	1
	Provide sports clubs with sports equipment and attire	No of teams Benefited from equipment and attire. Improve access to sports	100	150	180
	To hold cross country championships in each ward, sub-county, county, regional and national level as per Athletics Kenya Calendar	No. of cross country championships held (ward, sub-county, county, regional and national championships)	5	5	5
	To hold athletic championships (track and field events) as per Athletics Kenya Calendar	No. of athletics championships held (track and field events)	5	5	5
	To hold governors cup (soccer football men and women) in each ward, sub-county and county levels.	Governors cup men and women held (ward level, sub-county level and county level)	1	1	1
	To hold Kenya Youth inter-counties competition	Hold Kenya Youth inter-counties competition held	1	1	1

	To support Maralal International Camel Derby Sports events	Maralal International camel derby events held	1	1	1
	Recruitment of sports officers	Number of officers recruited	1	0	0
	To promote sports for the disabled	No. of wheel chair race competitions held	3	3	3
	Award to sportsmen and women who have excelled in various sports	Number of sportsmen and women who have excelled in sports awarded	20	25	30
	Talent, search/identification, nurturing and development	-Number of athletes/artists educated or supported through the program -To provide a platform for upcoming artists to establish themselves in the industry. -To empower the youth so that they can get gainful employment through the sports and the arts.	500	700	800
	To establish two sports academies in each ward in two sports disciplines (soccer and athletics) under 14 and under 17 years	No. of sports academies established in each ward	3	3	8
	Organize darts, volleyball, basketball and netball tournaments in all the 15 wards	No. of sports tournament held in the ward level	30	40	45



**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0501014210 SP1 General Administration Planning and Support Services	94,741,613	99,478,695	102,320,944
<b>0501004210 P1 General Administration Planning and Support Services</b>	<b>94,741,613</b>	<b>99,478,695</b>	<b>102,320,944</b>
0502014210 SP1 Early Childhood Development and Education	393,462,880	388,013,120	401,696,352
0502034210 SP3 Promotion of youth empowerment	-	-	-
<b>0502004210 P2 Early childhood development and Education</b>	<b>393,462,880</b>	<b>388,013,120</b>	<b>401,696,352</b>
0503034210 SP3 Sports Development, Training and Competition	21,124,263	21,829,644	22,379,062
<b>0503004210 P3 Sports Development</b>	<b>21,124,263</b>	<b>21,829,644</b>	<b>22,379,062</b>
0504014210 SP1 Revitalization of Youth Polytechnics	6,014,774	6,315,511	6,495,955
<b>0504004210 P4 Youth Training and Development</b>	<b>6,014,774</b>	<b>6,315,511</b>	<b>6,495,955</b>
<b>Total Expenditure for Vote 4216000000 EDUCATION, YOUTH AFFAIRS AND SPORTS</b>	<b>515,343,530</b>	<b>515,636,970</b>	<b>532,892,313</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>363,483,834</b>	<b>378,636,970</b>	<b>389,792,313</b>
Compensation to Employees	206,118,996	213,403,891	219,838,288
Use of Goods and Services	90,564,838	95,093,079	97,810,025
Current Transfers to Govt. Agencies	60,000,000	63,000,000	64,800,000
Other Recurrent	6,800,000	7,140,000	7,344,000
<b>Capital Expenditure</b>	<b>151,859,696</b>	<b>137,000,000</b>	<b>143,100,000</b>
Acquisition of Non-Financial Assets	149,609,696	134,500,000	140,300,000
Other Development	2,250,000	2,500,000	2,800,000
<b>Total Expenditure</b>	<b>515,343,530</b>	<b>515,636,970</b>	<b>532,892,313</b>

# **421700000 HEALTH SERVICES**

## **VISION**

Part A: A County free from preventable diseases and ill health

## **MISSION**

Part B: To provide effective leadership and participate in the provision of quality health care services that is equitable, responsive, accessible, and accountable in Samburu County.

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

In order to meet its objectives, the department of Health prioritized maternal, neonatal and child Health. In addition, increasing access and utilization of Health services through targeted investments in the six pillars of Health service delivery was given prominence.

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

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

In order to improve health of mothers, children and elderly, multiple outreach program activities were carried out in far flung areas of the county targeting immunization services, antenatal care, family planning and growth monitoring in children.

The County Health Management Teams and Sub- County Health Management teams were facilitated to carry out management roles like quarterly supervision, monthly in charges meetings and Result Based Financing verification and performance reviews.

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

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

## PART D. Programme Objectives

<b>Programme</b>	<b>Objectives</b>
<b>0401004210 P1 Preventive and Promotive Health Services</b>	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle
<b>0402004210 P2 Curative Health</b>	To provide essential quality health Services that is Affordable, equitable, accessible and responsive to client needs.
<b>0403004210 P3 General Administration Planning and Support Services</b>	To enact and implement policies that relates to resource Planning and strengthening health care systems

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

**Programme: 0401004210 Preventive and Promotive Health Services**

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

**Sub Programme: 0401044210 Health**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4217000100 Headquarters	Increased populations reached with health messages.	No. Of population reached with health messages	283,088	287,552	
	Population aware of risk factors to health	No. of advocacy/commemoration observed	47	58	69
	Increased case detection and Response	No. of suspected cases detected and investigated	250	300	360
	More functional community units Established	No. of community health units Establish	60	70	80
		% No. of Household with functional toilets	28	30	33
	Increase no. Of schools with functional sanitary facilities (ECDE)	No. of schools with functional sanitary facilities	200	300	450
Increase number of population washing their hands during the critical times	No. of Schools and Households with functional hand washing Facilities	18%	19%	21%	

	Improved medical and general waste management	No. of health facilities with Medical and general waste management	10	10	12
	Increase number of open defecation free villages	No. of villages certified to be open defecation free	300	400	500
	Increase awareness on Alcohol and drug abuse	% population who smoke % population consuming alcohol regularly	15	5	4

**Sub Programme: 0401054210 Communicable Disease**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4217000100 Headquarters	Population aware of Risk factors to health	% of target population receiving MDA for Trachoma	95%	100%	100%
		% of houses with adequate ventilation	60	80	90
		%No. of people reached with health messages	60	70	80
		Couple year protection due to condom use	85	90%	100%

**Sub Programme: 0401064210 Non-communicable Disease Prevention & Control**

4217000100 Headquarters	Population aware of Risk factors to health. Reduce the menace of vectors, vermin's and	% of adult population with BMI over 25	7%	4%	3%
		% of people reached with health messages	70%	90%	95%

	rodents				
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**Sub Programme: 0401074210 Maternal Health Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4217000100 Headquarters	Improved Antenatal clinic attendance	No. Of pregnant women attending all the four ANC visits	9,107	10,950	11,279
		% of pregnant women receiving iron folate supplements	85%	90%	95
		% HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100%	100%	100%
	Improve uptake of skilled delivery	No. Of deliveries conducted by skilled health workers	4,682	5,565	5,732
		% of facilities providing BEOC	50%	60%	70%
		% of facilities providing CEOC	5.2%	5.2%	8%
	Increase uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	47,990	60,933	62,761
		% of women of reproductive age receiving family planning	61%	71%	80%
		Increase population under 1 year protected from immunizable condition	% of fully immunized children	75%	80%
Child Health		% children aged 12 to 59 months De-wormed	82	90	100

		% of school age Children dewormed (6-12yrs)	82	95	95
		% of under five attending CWC for growth monitoring (new cases)	65	80	90
		% infants under 6 months on exclusive breastfeeding	80	85	95
		% of children between 6-11 months supplemented with vitamin A	85	90	95
		% of children between 12-59 months supplemented with vitamin A	75	80	90
		Number of lactating mothers supplemented with vitamin A	80	90	95

**Programme: 0402004210 Curative Health**

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

**Sub Programme: 0402044210 County Referral**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4217000100 Headquarters	Decrease the number of new outpatients cases with high blood pressure	%of new out –patients cases with high blood pressure.	0.5%	0.25	0.1

**Sub Programme: 0402054210 Free Primary Healthcare**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4217000100	Improving quality of care	% of HIV+ clients done CD4 count	90%	90%	100%

Headquarters	Bed Occupancy Rate	60%	60%	70%
	Average length of stay (ALOS)	3	3	3
	% new outpatient cases attributed to gender based violence	0.01%	0.01%	0
	% new outpatient cases attributed to Road traffic Injuries	1%	1%	1%
	% new outpatient cases attributed to other injuries	1%	1%	1%
	% of deaths due to injuries	1%	0%	0%
	% of newly diagnosed diabetic patients	0.5	0.25	0.1%
	% of TB patients completing treatment	85	90	100
	% of eligible HIV clients on ARV's	90	95	100
	% of under 5's treated for diarrhea with Zinc	85	90	95
	% facilities with stock outs for at least 2 weeks	15	5	4
	TB Cure rate	89	90	95
	% of fevers tested positive for malaria	30	20	10
	% maternal audits/deaths audits	90	100	100
	Malaria inpatient case fatality	15	10	5
	No. Of new health facilities constructed	18	10	10
% of population living within 5km of a facility	45	40	30	



**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0401044210 SP4 Health Promotion	50,376,414	52,895,236	54,406,529
0401064210 SP6 Non-Communicable Disease Prevention & Control	12,695,917	13,330,713	13,711,591
0401074210 SP7 Maternal Health Services	126,431,637	137,189,469	141,109,168
<b>0401004210 P1 Preventive and Promotive Health Services</b>	<b>189,503,968</b>	<b>203,415,418</b>	<b>209,227,288</b>
0402044210 SP4 County Referral Services	268,267,956	283,739,359	291,846,193
0402054210 SP5 Free Primary Healthcare	115,793,589	123,641,270	127,173,878
<b>0402004210 P2 Curative Health</b>	<b>384,061,545</b>	<b>407,380,629</b>	<b>419,020,071</b>
0403034210 SP3 Human Resource Management and Support Services	33,298,163	34,963,070	35,962,018
0403044210 SP4 Research and Development	1,147,545	1,204,922	1,239,349
0403054210 SP5 Health Policy, Planning & Financing	198,257,398	205,670,024	215,432,023
0403064210 SP6 Health standards and quality assurance Services	10,553,554	11,081,232	11,397,839
<b>0403004210 P3 General Administration Planning and Support Services</b>	<b>243,256,660</b>	<b>252,919,248</b>	<b>264,031,229</b>
<b>Total Expenditure for Vote 4217000000 HEALTH SERVICES</b>	<b>816,822,173</b>	<b>863,715,295</b>	<b>892,278,588</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Current Expenditure</b>	<b>668,631,463</b>	<b>712,715,295</b>	<b>733,078,588</b>
Compensation to Employees	484,245,121	519,109,629	533,941,333
Use of Goods and Services	180,386,342	189,405,666	194,817,255
Other Recurrent	4,000,000	4,200,000	4,320,000
<b>Capital Expenditure</b>	<b>148,190,710</b>	<b>151,000,000</b>	<b>159,200,000</b>
Acquisition of Non-Financial Assets	142,190,710	145,000,000	153,000,000
Other Development	6,000,000	6,000,000	6,200,000
<b>Total Expenditure</b>	<b>816,822,173</b>	<b>863,715,295</b>	<b>892,278,588</b>

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# **4218000000 PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT**

## **PART A. Vision**

To be the best sector in the county in optimizing efficiency and effectiveness in service delivery.

## **PART B. Mission**

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

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

In 2016/2017 Financial Year the department engaged in implementation of several programmes key among them and which are currently ongoing include the development of the Samburu County Spatial Plan and implementation of Cadastral Survey for Maralal Town; development of Integrated Urban Development Plans for Wamba and Archer's Post which are complete and ready for the next stage as well as for Kisima, Suguta Mar mar and Baragoi Towns which are currently ongoing; Regularization of plot ownership for various towns across the County which is also ongoing. The department has also ensured effective management of Group Ranches by facilitating various Group Ranch AGMs and dispute resolution programmes. It's also involved in formalization of Milimani Settlement Scheme which is at the Physical Planning stage. All these activities are in line with the departments strategic objective of ensuring the registration of all parcels in Samburu County to enable land owners acquire Title Deeds for their plots to improve their livelihood.

The department therefore intends to continue with similar programmes in the 2017/18 Financial Year and in so doing is targeting other parts of the County which hitherto, have previously not been touched and the details of which are indicated in Part E of this report. The programmes are meant to expand our areas of coverage with the aim of ensuring that much of our land is ready for registration. This informs the basis of our request for further funding in the 2017/18 FY to facilitate the implementation of the listed programmes.

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

Programme:0102004210 Land policy Planning and Housing

Outcome: To provide a spatial framework to guide integrated land use planning and development of urban and rural areas

Sub Programme:0102014210 1 Land use planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4218000100 Headquarters	County Spatial Plan, Strategic Urban Developed Plans and local physical development plans prepared and approved	<p>Infrastructural master plan</p> <ul style="list-style-type: none"> <li>•Number/rates prepared/ approved</li> <li>•Compliance to approved spatial development plan</li> <li>•Processed development applications</li> <li>•Number of planning conflicts resolved</li> </ul>	<p>--4 local physical development plans (Kirimon, Lolkuno, Laibor-Ng'are, Ilaut)</p> <p>-1 informal settlement (Milimani)</p> <p>-1 group ranch (Lolmorok 'A')</p> <p>-3 PDPs prepared</p> <p>-50 development applications processed</p> <p>-5 planning conflicts resolved</p> <p>-acquisition of 200 acres of land for various public use</p>	<p>--4 local physical development plans (Kirimon, Lolkuno, Laibor-Ng'are, Ilaut)</p> <p>-1 informal settlement (Milimani)</p> <p>-1 group ranch (Lolmorok 'A')</p> <p>-3 PDPs prepared</p> <p>-50 development applications processed</p> <p>-5 planning conflicts resolved</p> <p>-acquisition of 200 acres of land for various public use</p>	<p>--4 local physical development plans</p> <p>-informal settlements</p> <p>-1 group ranch (Lolmorok 'A')</p> <p>-3 PDPs prepared</p> <p>-50 development applications processed</p> <p>-5 planning conflicts resolved</p> <p>-acquisition of 200 acres of land for various public use</p>

Sub Programme: 0102034210 Land Survey And Mapping

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4218000100 Headquarters	Geo-referenced survey data -Integration and entry of Spatial data within the County Operating System (GIS)  Land registration	<ul style="list-style-type: none"> <li>•Number of disputes resolved</li> <li>•Number of parcels surveyed</li> <li>•Number of RIM amended</li> <li>•Raw survey data for use by other land departments</li> <li>•Number identified and fenced public utilities</li> <li>•Spatial data infrastructure</li> <li>•Functional management retrieval analysis and visualized spatial data</li> <li>•Number of AGMs</li> <li>•Number disputes solved</li> <li>•Number adjudication section declared and adjudicated</li> <li>•Number group ranches inducted</li> <li>•Number of Settlement schemes</li> </ul>	<p>Geo-referenced survey data for 4 towns (Kirimon, Lolkuno, Laibor-Ng'are, Ilaut)</p> <p>-Beaconing and fencing of all public utilities in Maralal town</p> <p>-20 boundary disputes resolved</p> <p>-40 parcels surveyed</p> <p>-40 RIM amended</p> <p>-GIS data for sere olipi, lolkuniani, lerata, martiillaut and county spatial plan</p> <p>-45 AGMs</p> <p>-50 land rights disputes resolved</p> <p>-5 adjudication sections declared</p> <p>15 group ranches inducted</p>	<p>Geo-referenced survey data for 4 towns (Kirimon, Lolkuno, Laibor-Ng'are, Ilaut)</p> <p>-Beaconing and fencing of all public utilities in Maralal town</p> <p>-20 boundary disputes resolved</p> <p>-40 parcels surveyed</p> <p>-40 RIM amended</p> <p>-GIS data for sere olipi, lolkuniani, lerata, martiillaut and county spatial plan</p> <p>-45 AGMs</p> <p>-50 land rights disputes resolved</p> <p>-5 adjudication sections declared</p> <p>15 group ranches inducted</p>	<p>Geo-referenced survey data for all county towns and urban centres</p> <p>-Beaconing and fencing of all public utilities in the county</p> <p>-20 boundary disputes resolved</p> <p>-40 parcels surveyed</p> <p>-40 RIM amended</p> <p>-GIS data for the entire county and county spatial plan</p> <p>-45 AGMs</p> <p>-50 land rights disputes resolved</p> <p>-5 adjudication sections declared</p> <p>15 group ranches inducted</p>

**Sub Programme: 0102044210 Housing management services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4218000100 Headquarters	-Provision of quality and affordable housing	<ul style="list-style-type: none"> <li>•Well maintained housing units</li> <li>•Number of built units</li> <li>•Number of units built in major urban areas</li> </ul>	-10 units (preparation of BQs and supervision of construction of county staff houses) -30 houses constructed using the housing technology introduced -Initiate and supervise 10 cadastral survey of government houses/plots or titles -Initiate and supervise fencing of 10 housing plots	--10 units (preparation of BQs and supervision of construction of county staff houses) -30 houses constructed using the housing technology introduced -Initiate and supervise 10 cadastral survey of government houses/plots or titles -Initiate and supervise fencing of 10 housing plots	--10 unit's supervision of construction of county staff houses) -30 houses constructed by housing technology introduced -Initiate and supervise 10 cadastral survey of government houses/plots or titles -Initiate and supervise fencing of 10 housing plots

**Programme:0106004210 Urban Centers Administration**

**Outcome:**

**Sub Programme:0106014210 Urban center management**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
4218000100 Headquarters					



**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101014210 SP1 Administration, Planning and Support Services	37,191,171	39,587,670	40,764,461
<b>0101004210 P1 General Administration Planning and Support Services</b>	<b>37,191,171</b>	<b>39,587,670</b>	<b>40,764,461</b>
0102014210 SP1 Land use planning	59,489,937	60,444,434	60,657,132
0102034210 SP3 Land Survey and Mapping	46,027,479	46,749,590	47,013,864
0102044210 SP4 Housing management services	1,234,349	1,296,068	1,333,098
<b>0102004210 P2 Land Policy Planning and Housing</b>	<b>106,751,765</b>	<b>108,490,092</b>	<b>109,004,094</b>
0106014210 SP1 Urban center management	35,000,000	36,783,000	37,956,801
<b>0106004210 P6 Urban Centers Administration</b>	<b>35,000,000</b>	<b>36,783,000</b>	<b>37,956,801</b>
<b>Total Expenditure for Vote 4218000000 PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT</b>	<b>178,942,936</b>	<b>184,860,762</b>	<b>187,725,356</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>668,631,463</b>	<b>712,715,295</b>	<b>733,078,588</b>
Compensation to Employees	484,245,121	519,109,629	533,941,333
Use of Goods and Services	180,386,342	189,405,666	194,817,255
Other Recurrent	4,000,000	4,200,000	4,320,000
<b>Capital Expenditure</b>	<b>148,190,710</b>	<b>151,000,000</b>	<b>159,200,000</b>
Acquisition of Non-Financial Assets	142,190,710	145,000,000	153,000,000
Other Development	6,000,000	6,000,000	6,200,000
<b>Total Expenditure</b>	<b>816,822,173</b>	<b>863,715,295</b>	<b>892,278,588</b>

# **4219000000 PUBLIC WORKS, COUNTY ROADS AND WATER**

## **PART A. VISION**

To be the leading institution in providing sustainable access to adequate and wholesome water, provide enabling and cost effective movement of Samburu residents and construction and maintenance of county building and other public works within Samburu County.

## **PART B. MISSION**

To promote, conserve and improve access to water for domestic use, 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 county govt. buildings and other public works for sustainable social economic development.

## **PART C: Performance over and Background for Programme(S) Funding.**

The County Transport and Public works being a core sector in realization of the county mission of providing quality life is charged with the responsibility of facilitating provision of sustainable water accessibility, ensuring cost effective movement within our county roads through opening up of new roads, improvement and maintenance of the existing roads, construction of drainage structures and maintenance of buildings and other public works in the county.

During the period 2015/2016 some of the key achievements includes; drilling of 46 no. New Boreholes, rehabilitation of several water supplies and numerous repair and overall maintenance of rural water supplies across the county. Rig Rig steel bridge construction was still on – going and it's at 80% complete, It's during this spell that the county headquarters (Maralal town) road Tarmarking was completed using probase technology thus positively affecting the town business and health status, also the several rural roads have been opened and improved to motorable state.

In current financial year 2016 / 2017 key projects are intended to be implemented; equipping of 30 no. Boreholes across the county, Extending street lights installation in major towns i.e. Suguta Mar mar, Kisima, wamba, Baragoi and part of Maralal town, Construction of storm water management drainage structure at Nyiro, Suguta Mar mar and Nyiro and construction and Improvement of roads, bridges and drifts.

The key challenges during the period include: Late disbursement of funds, inadequate financial resources due to limited resources ceiling for the sector, inadequate human

resource (Technical personnel).

Despite of the above challenges the sector will continue to utilize its available resources to ensure effective and efficient way of implementation of the projects and activities within its mandate for the set period. In the 2017-2018 FY the sector will strive towards ensuring the following programmes have exhaustively been adhered to: -

- Ground water exploration and utilization
- Construction and Repair of water works for distribution
- Construction/ disilting of Dam and Pans
- Provision of water services through Trucking and Purchase of storage tanks
- Rainwater Harvesting through artificial catchments and storage
- Sewerage System and exhauster services in Major Towns
- Maintenance of road construction equipments
- Improvement of Major Access Roads
- Opening of New Access Roads
- Maintenance of existing Roads
- Construction of road Crossings infrastructures (Bridges, drifts and Culverts)
- Installation and Maintenance of street lights in Urban centres
- Construction of designated bus parks
- Storm Water Management in Major towns

#### **PART D: Programme Objectives.**

##### **Programme**

##### **Objective**

<b>0201004210 P1 General Administration Planning and Support Services</b>	To provide effective and efficient services to both the public and other county entities.
<b>0202004210 P2 Roads and public Infrastructure Development</b>	Improve the road network to motorable conditions and enhance maintenance management.
<b>1004004210 P4 Water and sanitation infrastructure</b>	To conserve, develop and supply water of good quality and in reasonable quantities for various needs, ensuring safe waste water disposal and management of storm water in the county.

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

**Programme:** 0201004210 General Administration Planning and Support Services

**Outcome:** Effective and efficient service rendered.

**Sub Programme:** 0201014210 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4219000100 Headquarter (Human resource section)	Effective and efficient services	% of well coordinated staff management system.	100%	100%	100%
	Public buildings and facilities that meet the requisite standards.	% conducive working environment.	100%	100%	100%
	Holding of sensitization meetings/ Training (Capacity building)	No. of sensitization meeting held.	8	8	4

**Sub Programme:** 0201034210 Firefighting services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Public Works Directorate.	Fire extinguished	% of fire extinguished	100%	100%	100%

**Sub Programme:** 0201044210 Design, implementation and supervision of public buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
<b>Public Works Directorate.</b>	Construction of Buildings Supervised	% of Building under construction Supervised.	100%	100%	100%
	Soil Survey to ascertain Load bearing capacities.	Survey data available	-	100%	100%

**Programme:** 0202004210 Roads and public Infrastructure Development

**Outcome:** Easy accessibility and well connected road network

**Sub Programme:** 0202014210 Construction, rehabilitation and maintenance of Roads and Bridges.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Road Directorate.	Improved roads	Km of new constructed roads.	1,888 Km of New constructed roads.	3,776 Km of New constructed roads.	800 Km of New constructed roads.
	New Roads	Km of improvement of roads	312 Km of improved rural roads	624 Km of improvement of roads	100 Km of improvement of roads

	All weather crossing structures	No. of all weather crossing structures constructed	76 No. of all weather crossing structures	152 No. of all weather crossing structures	80 No. of all weather crossing structures
	Upgraded Maralal town roads to Probase roads	Km under probase.	Km under probase.	Km under probase.	-

**Sub Programme:** 0202034210 Street lights management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Road Directorate.	Visible environment for road users at night.	Km of streets with street lights.	6 Km of streets lights Installed.	8 Km of streets lights Installed.	2 Km of streets lights Installed.

**Sub Programme:** 0202044210 Public Roads transport and parking.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Road Directorate.	Established Management structures  Established transport Legislation.	No. of Transport Saccos Established.  Parking lots in place.	4 No. of Transport Saccos established.  No. of Parking lots in place.	4 No. of Transport Saccos Established.  No. of Parking lots in place.	4 No. of Transport Saccos Established.  No. of Parking lots in place.

**Programme:** 1004004210 Water and sanitation infrastructure.

**Outcome:** Provision of Sufficient water and waste water disposal facilities.

**Sub Programme:** 1004014210 Storm Water management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Water Directorate.	Storm water disposal system in major towns.	No. of waste water and drainage structures facilities constructed.	2 No. of waste water and drainage structures facilities constructed.	2 No. of waste water and drainage structures facilities constructed.	4 No. of waste water and drainage structures facilities constructed.

**Sub Programme:** 1004024210 SP2 Water and sanitation services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Water Directorate.	Rehabilitated water supplies and piping extensions	No. of Rehabilitated water supplies Km of piping extension from existing system.	10No. of water supplies rehabilitated. 10Km of pipeline extension	10No. of water supplies rehabilitated. 10Km of pipeline extension	15No. of water supplies rehabilitated. 15Km of pipeline extension

	Drilled and Equipped Strategic boreholes	No. of drilled and Equipped strategic boreholes.	46 No of boreholes Equipped.	50 No. of drilled and Equipped strategic boreholes.	25 No. of drilled and Equipped strategic boreholes.
	Constructed Water storage structures	No. of Constructed Water storage structures	3No of Constructed/ desilted Dam and Pans	3No of Constructed/ desilted Dam and Pans	3No of Constructed/ desilted Dam and Pans
	Constructed Rainwater Harvesting structures through artificial catchments and storage.	No of Constructed Rainwater Harvesting structures	6 No of Constructed Rainwater Harvesting structures	6 No of Constructed Rainwater Harvesting structures	8 No of Constructed Rainwater Harvesting structures



**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0201014210 SP1 General Administration Planning and Support Services	216,137,315	225,413,468	182,488,139
0201034210 SP3 Firefighting services	297,778	312,667	321,601
0201044210 SP4 Design, implementation and supervision of public buildings	14,679,273	15,413,237	15,853,615
<b>0201004210 P1 General Administration Planning and Support Services</b>	<b>231,114,366</b>	<b>241,139,372</b>	<b>198,663,355</b>
0202014210 SP1 Construction, rehabilitation and maintenance of Roads and Bridges	216,768,967	219,057,417	221,030,486
0202034210 SP3 Street lights management	12,032,294	12,633,910	12,994,878
0202044210 SP4 Public Road transport and Parking	8,245,604	8,407,884	8,505,252
<b>0202004210 P2 Roads and public Infrastructure Development</b>	<b>237,046,865</b>	<b>240,099,211</b>	<b>242,530,616</b>
1004014210 SP1 Storm Water management	19,615,820	20,846,611	20,985,086
1004024210 SP2 Water and sanitation services	299,228,574	305,290,004	310,246,861
<b>1004004210 P4 Water and sanitation infrastructure</b>	<b>318,844,394</b>	<b>326,136,615</b>	<b>331,231,947</b>
<b>Total Expenditure for Vote 4219000000 PUBLIC WORKS, COUNTY ROADS AND WATER</b>	<b>787,005,625</b>	<b>807,375,198</b>	<b>772,425,918</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Current Expenditure</b>	<b>217,945,127</b>	<b>228,875,198</b>	<b>235,425,918</b>
Compensation to Employees	61,882,128	64,959,049	66,877,879
Use of Goods and Services	67,042,999	70,395,149	72,406,439
Current Transfers to Govt. Agencies	73,000,000	76,700,000	78,840,000
Other Recurrent	16,020,000	16,821,000	17,301,600
<b>Capital Expenditure</b>	<b>569,060,498</b>	<b>578,500,000</b>	<b>537,000,000</b>
Acquisition of Non-Financial Assets	569,060,498	578,500,000	537,000,000
<b>Total Expenditure</b>	<b>787,005,625</b>	<b>807,375,198</b>	<b>772,425,918</b>

## **422000000: COOPERATIVES, TRADE, INVESTMENT, TOURISM AND ENTERPRISE DEVELOPMENT**

### **Part A. Vision**

Transformed community livelihoods through entrepreneurship and sustainable tourism management.

### **Part B. Mission**

To develop policies and programs geared towards building community capacity in fostering socio economic development through business ventures and tourism management.

### **Part C. Performance Overview and Background for Programme(s) Funding**

Achievements for the department for the period 2015/16 – 2016/2017 FY are summarized as follows: -

Under the tourism sector the following have been realized: -

Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives. At the same time, county's natural resource endowment profiling and documentation was carried out to enable a detailed website aiming to market and promote tourism with key focus to untapped markets.

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

On improvement of staff welfare in Samburu national reserve, the sector of Tourism has renovated rangers' quarters in Westgate-Samburu national reserve and completion of Headquarter block for Samburu national reserve at Archers gate. On capacity building and training, the department trained thirty rangers on basic paramilitary skills at Kenya wildlife Service training school -Manyani

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

department has also supported the construction of a community ecolodge at Nkoteiya conservancy projects in among other development.

In the next period the sector would embark on improvement of staff welfare in Samburu national reserve, completion of development project in community conservancies and development of income generating initiatives for community conservancies. More so, the sector will also budget for operations within Samburu National reserve as a standalone program so as increase revenue to the county.

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

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

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

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

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

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

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

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

Despite the above achievements, the Department was faced with the following challenges: -

- Untimely release of development funds and approval of supplementary budgets
- Lack of dedicated budget line for Samburu National Reserve.
- Need for more conservancies yet resources are limited.

- Inadequate knowledge by the locals on the newly established conservancies and the need to be self-reliant.
- Limited resources to support co-operatives and naivety due to past experiences as regards to loans.
- The groups ventured in risk businesses which led loan default.
- Lack of office space for Weight and Measures officers and a reliable vehicle for the department of Trade.

#### Part D: Programme Objectives

PROGRAMME	OBJECTIVE
<b>P1 General Administration Planning and Support Services</b>	To provide efficient services to county treasury division/units, organizations and the public
<b>SP 1 General Administration Planning and Support Services</b>	To formulate policies and strategies and oversee implementation of the programs within each sector under the Tourism, Trade, Cooperatives, Investment and Enterprise Development programs as per the CIDP and the broader County Strategic Plan.
<b>Tourism development and Promotion</b>	<ul style="list-style-type: none"> <li>• Develop products for marketing and promotion of growth in tourism both locally and internationally.</li> <li>• Develop and support growth of tourism activities within the county</li> <li>• 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.</li> </ul>

<b>Trade Development</b>	<ul style="list-style-type: none"> <li>• Promote value addition to produce and access to markets.</li> <li>• Protect consumers from unfair trade practices and reduction of consumer complains</li> <li>• Map out investment opportunities in the county with a view to promote growth and diversification in business ventures</li> </ul>
<b>Co-operative Development and Management</b>	<ul style="list-style-type: none"> <li>• Develon and empower sustainable cooperative societies through governance and accountability.</li> <li>• Provide Support and Advisory Services to co-operative societies.</li> </ul>
<b>Enterprise Development</b>	<ul style="list-style-type: none"> <li>• Support the growth of small and medium Increase in economic empowerment of the residents of the county</li> </ul>

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020

### P 1 General Administration Planning and Support Services

**Outcome:** To formulate policies and strategies and oversee implementation of the programs within each sector under the Tourism, Trade, Cooperatives, Investment and Enterprise Development programs as per the CIDP and the broader County Strategic Plan.

### SP 1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
General Administration Planning and Support Services	Formulation of policies, strategies, general governance and implementation of programs	Drawing of budgets	24 <sup>th</sup> April 2018	20 <sup>th</sup> April 2019	20 <sup>th</sup> April 2020
		Formulating policies to govern implementation of programs	100%	100%	100%
		Compliance with set budget	100%	100%	100%
		Implementation of Customer satisfaction (Baseline ) survey findings to increase level of satisfaction	X +3	X +5	X + 5
		Develop Service Delivery Charter	1 <sup>st</sup> Oct 2017	Review by 1 <sup>st</sup> Oct 2018	Review by 1 <sup>st</sup> Oct 2019
		Implement the service charter	100%	100%	100%
		ISO certification	50%	100%	100%
		Automation (Baseline )	100%	100%	100%

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		Resolution of public complaints	100%	100%	100%
		Develop and implement a strategic plan for the Department	100%	100%	100%
		Asset management <ul style="list-style-type: none"> <li>Inventory of all assets</li> <li>Disposal of idle assets</li> </ul>	1 <sup>st</sup> Oct 2017	1 <sup>st</sup> October 2018	1 <sup>st</sup> October 2019
		Mainstreaming HIV and AIDS in workplace	100%	100%	100%
		Compliance with constitution and other statutory obligations	100%	100%	100%
		Competency Development: TNA	N/A	N/A	N/A
		Training of staff	100%	100%	100%
		Implementation of the Constitution	100%	100%	100%
		Environmental Sustainability	100%	100%	100%
		Cascading of performance contracts	100%	100%	100%
		Ease of doing business	100%	100%	100%
		Work Environment	X +3	X +5	X+ 5
		Employee Satisfaction	X +3	X +5	X + 5
		Repair	100%	100%	100%
		Maintenance	100%	100%	100%



Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		Safety Measures	100%	100%	100%
		Prevention of Drug and Substance Abuse	100%	100%	100%
		Gender Mainstreaming	100%	100%	100%
		Disability Mainstreaming	100%	100%	100%
		Zero incidence to corruption	100% of the activities	100% of the activities	100% of the activities

## P 2 Cooperative Developments and Management Outcome:

**Outcome** Enhanced sustainable cooperatives through accountability, good governance and improved economic performance.

### S p 1: Governance and Accountability

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Co-operative Sector	Sustainable cooperatives	Auditing of cooperatives	100%	100%	100%

### SP 2 Co-operative Support and Advisory Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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Co-operative sector	Improved accountability in management of coops.	Enhanced viability and stability of cooperatives	100%	100%	100%
	Reduced cases of disputes ,Improved governance and Enhanced accountability	Compliance with cooperative regulations	100%	100%	100%
	Improved economic performance of the societies and the county	Growth sustainable cooperatives with diversified ventures	30%	40%	60%

### Programme 3. Tourism Development and Marketing

**Outcome:** Enhance awareness on Tourist based products and services available in the county and support and empowerment of the newly and already established conservancies while marketing Samburu County as the best Tourism destination and for other trade and investment opportunities

#### S P 1: Tourism Promotion and Marketing

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Tourism Sector	Increase in tourism revenue	Formulate tourism polices for the county and implement	30 <sup>th</sup> March 2017	100%	100%
		Undertake tourism promotion and marketing locally and	100%	100%	100%

		internationally			
		Develop department's website and operationalize it to enhance information flow on tourism trade and cooperative	N/A	100%	100%
		Marketing tourism through marketing collaterals and advertisements	100%	100%	100%
		Completion of the process of Review of leases	N/A	N/A	N/A

**S P2:** Support of Wildlife Conservation programs in Samburu national reserve

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Tourism Sector	Staff equipped with the necessary skills and equipment to perform duties hence increased productivity	Refresher courses for game rangers and wardens	100% as per needs	100% as per needs	100% as per needs
		Purchase of uniforms for scouts and rangers	100% as per needs	100% as per needs	100% as per needs
		Acquisition of security communication and equipment	100% as per needs	100% as per needs	100% as per needs
		Facilitate operational security/emergency response within the conservation areas	100% as per needs	100% as per needs	100% as per needs
	Support of conservancies neighboring SNR i.e.	100% as per approved funds for revenue sharing	100% as per approved funds for	100% as per approved funds for	100% as per approved funds for revenue

	Kalama and Westgate through revenue sharing		revenue sharing	revenue sharing	sharing
	Maintenance of road network in Samburu National reserve	Passable roads and increased revenue	100% as per the approved budget	100% as per the approved budget	100% as per the approved budget
	Support of operations in Samburu national reserve	Protected area free from illegal activities	100% as per approved	100% as per approved	100% as per approved

### S P3: Tourism Infrastructure Development and Support of Community Conservancies

Delivery Unit	Key Outputs (KO)	Key Performance indicator (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Tourism Sector	Growth in revenue from tourism	Establishment of Conference Facilities	1No	2No	2no.
		Establish campsites	3 No.	4 No.	4no.
		Establishment and operationalization community ecolodge in two conservancies	By 30 <sup>th</sup> June 2017	N/A	N/A
		Renovation of SNR staff quarters	N/A	N/A	N/A
	Promotion community wildlife conservation	Support community development projects and completion of rangers fortified camps in six (6) conservation areas	100% as per approved program	100% as per approved program	100% as per approved program
		Development of Management Plans for the newly established conservancies	100% as per approved budget	100% as per approved budget	100% as per approved budget

#### Programme 4: Trade Development and Promotion

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

#### SP 1 Domestic Trade Development

Delivery Unit	Key Outputs (KO)	Key Performance indicator (KPI)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Trade Sector	Number of new markets established and developed	Construction of market stalls at Sereolipi and South Horr	2 No	2 No	2 No
		Refurbishment of Suguta marmmar, Loosuk and Baragoi markets	3 No.	2No.	2 No
		Purchase of Motor vehicles	1 No.	N/A	N/A
		Connection of electricity and Sewerage system to Maralal ,Wamba and Archers Markets	3 No.	N/A	N/A
	Consumer protection through fair Trade Practices and market availability	Continuous Inspection, verification of weighing and measuring instruments, pre- packed goods and awareness created.	100%	100%	100%
		Trade promoted through marketing activities.	100%	100%	100%
Enterprise Development	Increased and diversified business and investment	Follow-up and successful repayment of loans disbursed in the previous years	90%	100%	100%
		Disbursement of loans to applicants of Samburu county Youth and women Fund and Joint	As per the applications received	As per the applications received	As per the applications received

	opportunities	loans Board			
		Number of investment fora and exhibitions attended and organized	100% As per needs	100% As per needs	100% As per needs

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0301014210 SP1 General Administration Planning and Support Services	187,322,587	197,053,217	207,646,164
<b>0301004210 P1 General Administration Planning and Support Services</b>	<b>187,322,587</b>	<b>197,053,217</b>	<b>207,646,164</b>
0302014210 SP1 Governance and Accountability	13,236,900	13,898,748	14,295,854
<b>0302004210 P2 Cooperatives Development and Management</b>	<b>13,236,900</b>	<b>13,898,748</b>	<b>14,295,854</b>
0304014210 SP1 Tourism Promotion and Marketing	114,617,618	120,344,587	123,771,574
<b>0304004210 P4 Tourism Development and Promotion</b>	<b>114,617,618</b>	<b>120,344,587</b>	<b>123,771,574</b>
0305014210 SP1 Domestic trade development	17,165,923	18,024,224	18,539,199
<b>0305004210 P5 Trade Development and Promotion</b>	<b>17,165,923</b>	<b>18,024,224</b>	<b>18,539,199</b>
<b>Total Expenditure for Vote 4220000000 TRADE, TOURISM AND CO-OPERATIVES DEVELOPMENT</b>	<b>332,343,028</b>	<b>349,320,776</b>	<b>364,252,791</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>176,452,077</b>	<b>185,270,776</b>	<b>190,552,791</b>
Compensation to Employees	97,553,780	102,427,558	105,342,629
Use of Goods and Services	58,448,297	61,370,718	63,124,162
Other Recurrent	20,450,000	21,472,500	22,086,000
<b>Capital Expenditure</b>	<b>155,890,951</b>	<b>164,050,000</b>	<b>173,700,000</b>
Acquisition of Non-Financial Assets	51,890,951	53,050,000	53,700,000
Capital Grants to Govt. Agencies	86,000,000	95,700,000	104,400,000
Other Development	18,000,000	15,300,000	15,600,000
<b>Total Expenditure</b>	<b>332,343,028</b>	<b>349,320,776</b>	<b>364,252,791</b>

## **422100000 DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES**

### **PART A: VISION:**

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

### **PART B: MISSION:**

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

### **PART C: Performance Overview & Background for Programme(s) funding**

The County department of Gender Culture and Social Services is mandated to provide efficient, effective and responsive services to the people of Samburu County in areas pertaining Gender, Culture and social services. The department's mission is to formulate, mainstream and formulate responsive policies through coordinated strategies for sustained socio-economic development of the county and empowerment of vulnerable and marginalized groups while its vision is equitable socio-cultural and economic empowerment of county residents.

During the 2016-2017 the department managed to undertake the understated projects. Three Social halls i.e. Nkirenyi which is completed while Seketet and Barsaloi are Still Ongoing, Play grounds which each valued at 0.6m but all are still ongoing , three Stadia i.e. Baragoi VIP Toilets & Dais (5m), Maralal Stadium 7m Storm drainage & extension wall and finally Archers stadium fencing and ground leveling at the cost of 4m. In addition, the department conducted several capacity building trainings to various women groups in the three sub counties. Moreover, we are unable to give exact figures as per each component.

The major constraints faced by the department during the fiscal years under review, were delays in facilitations of projects due to IFMIS hiccups. There are logistical challenges because of vastness of the area of jurisdiction.

To mitigate on the above challenges, we are enhancing procurement procedures to avoid delays and rush during the critical stages of the financial year so as to discourage cropping of shoddy projects and payment delays for suppliers. Further, induction and refresher courses for staffs are intensified in addition to recruiting more competent staffs.



**PART D: Strategic Objectives of the Programmes:**

<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVE</b>
<b>0901004210 P1 General Administration Planning and Support Services</b>	To promote and enhance smooth working conditions, through timely facilitation of programmes to achieve the desired targets.
<b>0902004210 P2 Culture and Gender development</b>	To promote culture and cultural heritage while preaching against retrogressive aspects of it. To promote gender equality and equity.
<b>0903004210 P3 Promotion of other sports activities and social services</b>	Promoting sporting activities through development of sports facilities. Promotion of communal cohesion and integration by enhancing peaceful co-existence.

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18- 2019/2020**

**Programme:** 0901004210 P1 General Administration Planning and Support Services

**Outcome:** Efficiency in service delivery to constituent sections and affiliated bodies and organizations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	-Customer satisfaction survey,  -service delivery improvements.  - Staff skills and competences developed, safety measures relating to personnel, documents and information, employee productivity enhanced.	•Customer satisfaction survey report;  •Service delivery charter developed,  Business processing reengineering team in place.	-1st July 2017  - 10 staff 1st July 2017  All HQ	-1st July 2018  15 staff - 1st July 2018  All HQ	-1st July 2019  20 staff - 1st July 2019  All HQ

**Programme:** 0902004210 P2 Culture and social Services development

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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	- Stakeholders mobilized	Reports	1st July 2017	-1st July 2018	-1st July 2019
	- Cultural events organized	Reports	1st July 2017	- 1st July 2018	- 1st July 2019
	- Cultural areas of concern identified and protected	Reports	1st July 2017	- 1st July 2018	- 1st July 2019
	- Culture bill enacted	Bill in place	Daily and Continuous	Daily and Continuous	Daily and Continuous

**Sub Programme: 0902014210 SP1 Conservation of Heritage**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	- Stakeholders mobilized	Reports	1st July 2017	-1st July 2018	-1st July 2019
	- Historical sites and monuments earmarked for conservation and preservation.	Reports	1st July 2017	- 1st July 2018	- 1st July 2019
	- Culture bill developed	Bills and policies enacted	- 1st July 2017	- 1st July 2018	- 1st July 2019

**Programme: 0902024 210 SP2 Developments and Promotion of Culture**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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	- Stakeholders mobilized	Reports	1st July 2017	-1st July 2018	-1st July 2019
	- Key local informants identified	Reports	1st July 2017	- 1st July 2018	- 1st July 2019
	- Cultural areas of concern mapped for preservation.	Reports	1st July 2017	- 1st July 2018	- 1st July 2019
			Daily and Continuous	Daily and Continuous	Daily and Continuous

**Programme: 0902034210 SP3 Social Welfare and Gender**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	- Stakeholders mobilized	Reports, pictures	1st July 2017	-1st July 2018	-1st July 2019
	- Service delivery enhanced	Reports	1st July 2017	- 1st July 2018	- 1st July 2019
			Daily and Continuous	Daily and Continuous	Daily and Continuous

**Sub Programme: 0902044210 SP4 Community Mobilization and development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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	- Stakeholders mobilized.	Field reports	1st July 2017	-1st July 2018	-1st July 2019
	- Capacity building trainings conducted	Reports	1st July 2017	- 1st July 2018	- 1st July 2019
			Daily and Continuous	Daily and Continuous	Daily and Continuous

**Programme:** 0903004210 P3 Promotion of other sports activities

**Outcome:** Effective and functional facilities for sport and talent promotion.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4213000100 Headquarters	- Stakeholders mobilized - Sport facilities developed	Reports Developed structures	1st July 2017 - 10 staff 1st July 2017 Daily and Continuous	1st July 2018 15 staff - 1st July 2018 Daily and Continuous	1st July 2019 20 staff - 1st July 2019 Daily and Continuous

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0901014210 SP1 General Administration Planning and Support Services	63,075,335	65,952,726	68,265,661
<b>0901004210 P1 General Administration Planning and Support Services</b>	<b>63,075,335</b>	<b>65,952,726</b>	<b>68,265,661</b>
0902014210 SP1 Conservation of Heritage	2,695,000	2,829,750	2,910,600
0902024210 SP2 Development and Promotion of Culture	2,100,000	2,205,000	2,268,000
0902034210 SP3 Social Welfare and Gender	1,520,000	1,596,000	1,641,600
0902044210 SP4 Community Mobilization and development	6,854,643	7,197,375	7,403,015
<b>0902004210 P2 Culture and social Services development</b>	<b>13,169,643</b>	<b>13,828,125</b>	<b>14,223,215</b>
0903014210 SP1 Development and Management of Sports Facilities	21,111,638	13,767,221	14,160,570
<b>0903004210 P3 Promotion of other sports activities</b>	<b>21,111,638</b>	<b>13,767,221</b>	<b>14,160,570</b>
<b>Total Expenditure for Vote 4221000000 GENDER, CULTURE AND SOCIAL SERVICES</b>	<b>97,356,616</b>	<b>93,548,072</b>	<b>96,649,446</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>69,251,576</b>	<b>64,348,07</b>	<b>66,149,446</b>
Compensation to Employees	28,965,492	30,447,68	31,280,475
Use of Goods and Services	38,226,084	31,737,38	32,644,171
Other Recurrent	2,060,000	2,163,00	2,224,800
<b>Capital Expenditure</b>	<b>28,105,040</b>	<b>29,200,00</b>	<b>30,500,000</b>
Acquisition of Non-Financial Assets	28,105,040	29,200,00	30,500,000
<b>Total Expenditure</b>	<b>97,356,616</b>	<b>93,548,07</b>	<b>96,649,446</b>