

COUNTY GOVERNMENT OF SAMBURU



FINANCE, ECONOMIC PLANNING AND ICT

ANNUAL DEVELOPMENT PLAN

(2021-2022)

AUGUST 2020

VISION

A County with high quality of life

MISSION

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

ABBREVIATIONS AND ACRONYMS

ARV -Anti-Retro viral

CBO- Community Based Organization

CDF- Constituency Development Fund

CDP- County Development Profile

CHEW -Community Health Extension Worker

CHW- Community Health Worker

CMEC- County Monitoring and Evaluation Committee

CT- Cash Transfer

COVID-19- Corona Virus Disease

DRR- Disaster Risk Reduction

ECD- Early Childhood Development

EIA- Environmental Impact Assessment

EMCA- Environmental Management and Coordination Act

FBO- Faith-Based Organization

FPE- Free Primary Education

GIS-Geographical Information Systems

Ha Hectare

HH- Household

HIV/AIDS- Human Immunodeficiency Virus/Acquired Immune Deficiencies Syndrome

ICT -information Communication Technology

IEBC Independent Electoral and Boundary Commission

IEC Information, Education and Communication

IGAs- Income Generating Activities

KFS- Kenya Forest Service

KIHBS- Kenya Integrated Household Budget Survey

KNBS- Kenya National Bureau of Statistics

KUSP-Kenya Urban Support Programme

SCG-Samburu County Government

UIG-Urban Institution Grants

Foreword

The 2021/2022 Samburu County Annual Development Plan (CADP) was formulated in the model of the current Medium-Term Expenditure Framework (MTEF) and the Second County Integrated Development Plan. The Plan was prepared in line with the requirements of Public Finance Management Act of 2012, 126 Section 3, and in accordance with Article 220(2) of the Constitution. The Annual Development Plan contains the strategic priorities programmes/projects that shall be implemented during the financial year 2021/2022 despite the global outbreak and the spread of the Covid-19 Pandemic that has led to contraction of the global economy with disastrous consequences. The Pandemic and the attendant containment measures aimed at saving lives have disrupted the businesses environment, including international trade, leading to loss of livelihoods for millions of people globally, Country and our County.

The Budget preparation process in the Medium Term adopted the Programme Based Budgeting approach, where the Sector Working Groups in the County formulated their respective sectors' budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievements of the programme objectives.

The preparation of the Annual Development Plan made reference to key County/National Government Policy documents particularly the Samburu County Integrated Development Plan (2018– 2022), the Third Medium Term Plan (2018 – 2022) of the Vision 2030, the approved County Programme Based Budget (PBB) 2020/2021, Three Pillars of Governor's Manifestos and Presidential's **BIG Four Agenda**. The Annual Development Plan is expected to provide the feedback necessary for carrying out the Monitoring and Evaluation of projects and programmes so as to enable informed evidence-based decision-making organs at the County. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, as well as poverty reduction in the County.

Hon. DORCAS LEKESANYAL
CECM – FINANCE, ECONOMIC PLANNING AND ICT

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

I would like to appreciate the role played by the staffs of Economic Planning, ICT and Budget for their tirelessly working round the clock to co-ordinate the compile, editing and finalize the plan.

May I also extend My sincere appreciations to the line County Sector Departments and in particular the respective All County Directors who provided valuable inputs and thereby adding value towards the development of the final document.

Last but not the least; I thank all the County Executive Committee Members and My Fellow Chief Officers for their consistent support to ensure that we have a complete and reliable Annual Development Plan.

Together we aspire to make Samburu Great.

MR. David Lesemana
CHIEF OFFICER – ECONOMIC PLANNING AND ICT

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CHAPTER ONE

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2021/2022 and the linkage between the Annual Development Plan (ADP) and other Planning instruments.

1.1 Rationale for the Preparation of Annual Development Plan

The County faces a myriad of challenges, including: insecurity, high level of illiteracy, high poverty level, poor roads network, insufficient water provision, food insecurity, insufficient public utilities, locust invasion and COVID-19 pandemic. There is need to address these challenges in order to enhance socio-economic development in the County, and this forms the basis for this ADP.

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

1.2 Annual Development Plan Legal Frame Work

The 2021/2022 County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, and regulation of 2015 which provides that every County government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

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

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

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

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

ii. The services or goods to be provided;

iii. Measurable indicators of performance where feasible; and

iv. The budget allocated to the programme;

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

e) A description of significant capital developments;

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

g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.

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

2. The County Executive Committee member responsible for planning shall, in each year, submit the Annual Development Plan to the County Assembly

for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

3. The County Assembly shall consider and approve the Annual Development Plan submitted Under subsection (3) above, not later than 1st September.

4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.

1.3 County Background Information

1.3.1 Position and Size

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

1.3.2 Physiographic and Natural Conditions

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

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

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

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

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

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

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

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

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

Rainfall in the County follows a fairly erratic pattern varying significantly both in temporal and spatial scale. The County experiences both short and long rains. The driest months are January and February. The long rainy season falls in the months of March, April and May. Apart from South Horr and Wamba areas, short rains occur during the months of July and August, sometimes extending into September. At Wamba and South Horr areas, the short rainy season is usually delayed and occurs in October and November and sometimes extends into December. This short rainy season succeeds a fairly dry spell during the month of June.

Rain distribution varies across the county. The southwest plains and the Lorroki Plateau receive between 500 mm and 700 mm of rain annually. The Nyiro and Ndoto Mountains and Matthews range, however, receive the highest amount of rainfall between 750 mm and 1250 mm per annum. The central basin and the plains east of the Matthews Range are the driest parts of the county with annual rainfall of between 250 mm and 500mm.

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

1.3.3 Population and Demography

According to the 2019 Population and Housing Census, the population of Samburu County was 310,327. Given a population growth rate of 3.26 % (percent) per annum, and is projected to increase to 444,178 by 2030 which will be subjected to 2029 August census results. This increase is significant and calls for commensurate expansion of basic amenities in the County. Further, there is need to increase investment in economic activities in order to make the County self-reliant in food security and creation of employment opportunities.

1.3.4 Administrative and Political Units

The County has three administrative units namely Samburu Central, Samburu North and Samburu East. Politically, the County comprises of three constituencies namely: Samburu West, Samburu North, and Samburu East Constituencies and 15 County wards as indicated in the table 1.

Table 1.

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

Source: IEBC 2019

1.3.5 Infrastructure and access

The County has a total road length of 1,449 kilometres most of which are rural access roads whose management falls under the County government. The road Rumuruti-Maralal which is considered the gateway to the County, and which falls under the management of the Kenya National Highways Authority is being tarmac condition and it is half way under construction to tarmac level expected to be completed by the end of 2021.

Samburu is generally classified as water deficit region. The main sources of water for domestic and livestock use are from water pans, dams and shallow wells. Others water sources are protected and unprotected springs, boreholes and roof catchments. Water in Maralal town is supplied and managed by the Samburu Water and Sanitation Company in collaboration with the department of Water.

There are over 35,000 households which are connected with piped and portable water within Maralal and other towns. The main sources include drilled boreholes, excavated water pans, dams and shallow wells.

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

1.3.6 Education and literacy

The total number of Early Childhood Education (ECD) Centres in the County has been tremendously constructed with high pupil's enrollment. Since this is the foundation of education there is need to channel more resources especially in rural areas to ensure that all the children under- five are enrolled and employ more teachers to reduce the teacher pupil ratio. Due to the low population density resulting from the vastness of the county and insecurity, schools tend to have few pupils per class which is a major contributor to the low teacher pupil ratio. There are few youth polytechnics active in the county and the county government have been in a rapid progress to open more, equip with equipment and employment of instructors.

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

1.3.7 Environment, Water and Mineral Resources

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

The most endangered species are the Cedar and Podo because of their value in construction of houses particularly in upcoming urban/trading centers. The main forest products include timber and firewood. Over 90 percent of Samburu County lies within the fragile Arid and Semi-Arid ecological zone.

Given that over 80 percent of the population of the County relies on land to support livelihoods, activities such as Charcoal burning, overstocking and crop cultivation in the catchment areas and wetlands has contributed greatly to the destruction of the environment. The above practices coupled with low environmental education, weak enforcement of legislations, poor community participation as well as weak institutions at local level has contributed heavily to environmental degradation in the County. The County has not been spared impacts of the vagaries of Environmental degradation. The county has witnessed repeated droughts, occasional floods and reduced vegetation cover and diminishing surface water volumes overtime.

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

Quarrying, sand harvesting are the two major ongoing mining activities in the County. Quarrying is undertaken in Iolmolog and Soito area of Baragoi division in Samburu North Sub-county. Sand harvesting activities are undertaken in dry riverbeds neighbouring the main urban centres of Wamba, Maralal and Baragoi.

The County is endowed with various mineral deposits although their economic potential has not been ascertained nor have they been exploited for commercial purposes. Soda and salt exist in Suguta valley near Lake Logipi, graphite is found in South Horr, while barely, chronicle talc, columbium and titanium are found around Baragoi. Stillimanite is found near kiengok Hill. In addition, there are scattered deposits of various precious stones including aquamarine, ruby, blue sapphire; garnet and amethyst particular around Barsaloi, South Horr. The extent and amounts of these deposits are also yet to be determined.

1.3.8 Tourism

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

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

1.4 Linkages with other Plans

1.3.9 County Integrated Development Plan

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

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

The CIDP therefore gives a roadmap for development in the County over a five-year period. It reflects the strategic midterm priorities of the County government. It contains the specific goals and objectives, a cost implementation plan, provisions for

monitoring and evaluation and a clear reporting mechanism. Therefore, this annual plan will help in the implementation of the fourth year period of the CIDP 2018-2022.

This plan is based on the CIDP 2018-2022 and informed by the performance review of the ADP 2019/2020-2021. The aforementioned have greatly influenced the production of this ADP, thus there will be a slight deviation from its predecessors. This is due to the identified need to provide more information on the planning process, project evaluation, monitoring, reporting and project costing.

1.3.10 Annual Budget

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

1.3.11 Kenya Vision 2030

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

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

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political

system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

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

CHAPTER TWO

2.1 COUNTY SECTOR 'S PERFORMANCE IN F/Y 2019-2020

The section highlights the performance of each department, projects and programs implemented in the financial year 2019-2020, achievements, major challenges experienced and interventions.

2.2 Department of Tourism, Trade, Enterprise Development and Co-operatives

Performance of the sector for FY 2019-2020

During the financial year 2019-2020 the department utilized its budgetary allocation as indicated by the sub-sectors' below:

Co-operative sub-sector

Planned Targets	Achievements	Expenditure	Challenges	Interventions
Carry out 16 Pre-cooperative education meetings to potential groups in different sectors of the economy	2 pre cooperative education meetings carried out	233,410	Inadequate funding and ban on public gatherings due to Covid -19	Timely release of funds by county treasury to be emphasized
72 Cooperative Societies members education planned countywide	1 Special General Meeting/Members education facilitated by the office		Inadequate funding	County treasury to release sufficient funds timely for adequate trainings as planned, recruitment of additional personnel
69 cooperative leaders trainings planned	1 Cooperative leaders training	546,500	Inadequate funding	Management Committees of 7 Ushanga Cooperatives in Central sub-county cooperative trained at a common venue
14 Exposure/study visits for Cooperative leaders & staff	4 exposure/Marketing/study visits done & coop representatives participated in Rwanda	2,636,100 One facilitated by Kenya water Towers	Limited resources	Increase in the allocated budget to further increase the number of study visits.
Beadwork production camps	3 production camps held in every sub counties	3,100,000	High cost of bringing the women from far	Training of TOTs to retrain the other members

			wards together	
Hold 24 general Meetings	7 general meeting attended by officers		Meetings which are part of social gatherings banned due to outbreak of Covid-19 pandemic	Annual general meetings postponed to next year while special general meetings will be held when the ban is lifted
28 cooperative audits	8 cooperatives audits carried out		Incomplete records kept by most Cooperative societies & non in some	Cooperative Societies being sensitized & assisted to keep proper accounting records
Construction of beading sheds	1 beading shed constructed at west gate, Wamba West ward.	2,896,150	Late release of funds	Completed
Completion of Meloni tannery affluent treatment plant	Nil	Nil	Tedious procurement processes, incomplete structure and enormous cost of the project	Re-budgeted for completion of the structure before construction of the effluent treatment plant.
Purchase of 150 milk cans			Funds not available	Milk cooler and other assorted milk equipments bought with the help of NDMA and Hay store for Dairy farmers constructed by world vision IMARA project
Purchase of 150 bee hives			Funds not available	Bee hive for farmers bought with the help of World vision IMARA project and Kenya Water Towers Project.
Purchase of 1,000 packets of beadwork materials	30 packets bought for use in trainings	36,000	Funds not available	Re-budgeted in the 2020/2021 F/Y

Tourism and wildlife subsector

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percent age of completion to date	Challenges & Remarks
Tourism and Wildlife	Equipping of Cafeteria and Staff units at Malaso Campsite	1 year	County Government	3,000,000	Not done	The project was tendered twice but all the bidders quoted a price much higher than the budgeted cost. Hence no responsive bidder to undertake the contract
Tourism and Wildlife	Construction of SNR headquarters at Archer's gate.	2 years	County Government	23,987,000	Complete	Project was completed mid-June 2020, hence payment for the final phase approx. 3.08Million is yet to be settled.
Tourism and Wildlife	Construction of Fortified camps at Nyiro(Lwantani) and Ndoto (Marti dorop)	1 year	County Government	6,000,000	The contract was awarded and constructions is on-going	The projects was retendered twice, since the bidders were quoting prices lower than the engineers estimates
Tourism and Wildlife	Renovation of rangers houses at Archers gate SNR	1year	County Government	4,000,000	Not done	The project was removed during the 1 st Supplementary budget, hence not implemented
Tourism and Wildlife	Development of a research Unit at Samburu National Reserve	1year	County Government	4,000,000	Not done	The project was removed in the during the 2 nd Supplementary budget, hence not implemented
Tourism and Wildlife	Development of Tourism Marketing plan and profiling of Tourism Products and Potentials	1year	County Government	2,000,000	Not done	The project was removed in the during the 2nd Supplementary budget, hence not implemented
Tourism and Wildlife	Renovation of the Directors House at Samburu National Reserve	1 year	County Government	2,000,000	Not done	The project was removed during the 1 st Supplementary budget, hence not implemented

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism and Wildlife	Support of existing conservancies, through SNR revenue sharing ; Kalama & West gate	1 year	County Government	4,000,000	Complete (The funds were disbursed to the respective group ranches to implement their programs	The community conservancies are negotiating for higher revenue sharing. -Other established conservancies in East Sub county are also requesting to be considered in revenue sharing. -County has challenges in limited funds to meet demand
Tourism and Wildlife	Support of Newly established conservancies	1 year	County Government	95,000,000	Complete	-Need for more funds to cater for more scouts and vehicles to cover the vast area. - Vehicle maintenance costs are high - The challenge of focusing in addressing insecurity has not given the conservancies an opportunity to attract other funding partners. - Trainings of scouts and beachmarkings for the management boards were not undertaken due to Covid 19 guidelines.
Tourism and Wildlife	Construction of an Eco-lodge at Ndoto community conservancy	1 year	County Government	5,000,000	Not done	The project was tendered twice, but there was no responsive bidder to undertake the contract
Tourism and Wildlife	Construction of rangers camp in Suyian	1 year	County Government	3,000,000	Not done	The project was tendered twice, but there was no responsive bidder to undertake the contract
Tourism and Wildlife	Support of Development projects for existing conservancies	1 year	County Government	5,000,000	Construction of Ltungai community conservancy eco-lodge is on-going, fully	Ltungai community Conservancy requested for more funds to implement the projects, but due to financial constraints, only 5million

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
					funded at grant of Ksh. 5 Million	was available for allocation in 2019/2020FY
Tourism and Wildlife	Support of Development projects for existing conservancies	1 year	County Government	2,000,000	Support for operation of Kirisia Nkoteyia community scout program and Kirisia Forest ecosystem is on-going (1 st phase is complete) fully funded at grant of Ksh. 2 Million	Challenges of inadequate fund allocation vis a vis the community desire and needs
Tourism and Wildlife	Support of Development projects for existing conservancies	1 year	County Government	2,000,000	Construction of Tourist bandas in Meibae is 80% complete. fully funded at grant of Ksh. 2 Million	Challenges of inadequate fund allocation vis a vis the community desire and needs
Tourism and Wildlife	Purchase of Vehicles 1 NO. for Samburu National Reserve	1 year	County Government	6,500,000	The vehicle was procured and the process of delivery & registration is on-going awaiting payments	The funds that were requested as part of the pending bill to settle for Veh. payment were not approved in the first supplementary budget.
Tourism and Wildlife	Purchase of community scouts / rangers Uniforms	1 year	County Government	4,900,000	Not Done	Delays in the procurement process

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism and Wildlife	Tourism promotion and marketing	1 year	County Government	5,000,000	The department participated at Magical Kenya travel Expo in October 2019. Other events like World Trade Fair in Berlin March 2019, WTM in London. Sarit Expo Devolution conference and STTA conference Maralal international Camel derby were cancelled due to COVID 19 guidelines	Most of the Trade fairs, International tourism promotional events and world travels expos, that were planned for 2019/20FY were cancelled due to the COVID 19 Pandemic and Public health guidelines. In adequate funding to carry out tourism marketing strategy, development of tourism website and platform
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit Latrines block and fencing at Lerra/ Leparashau rangers camp	1 Year	County Government	1,500,000	Not done	Delays in the completion of the Procurement process
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit Latrines block and fencing at Pura Rangers camp	1 Year	County Government	1,500,000	Not done	Delays in the completion of the Procurement process
Tourism and Wildlife	Formulation Community Conservation Fund Act	1 Year	County Government	3,000,000	Complete	Delay in the Act awareness and ownership programs due to the COVID 19 Public health guidelines

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism and Wildlife	Development of a County Tourism Website and ensure full update	1 Year	County Government	2,500,000	The program was not undertaken due to financial constrains	Lack of adequate funds to implement the project fully An amount of Ksh. 2.5 Million was deducted from the approved budget during supplementary. Due to budget constrains
Tourism and Wildlife	Training for Community Conservancies Scouts (2 nd phase)	1 Year	County Government	2,500,000	Not done	The Planned training was undertaken for 3 conservancy the other 2 conservancies in central sub-county will be undertaken in FY 2019/2020
Tourism and Wildlife	Purchase and Mounting of unit huts in the conservancies	1 Year	County Government	3,750,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Tourism and Wildlife	Purchase of VHF radios handsets and base radios for community conservancies and SNR	1 Year	County Government	3,500,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Tourism and Wildlife	Establishment of 2 eco-camps	1 Year	County Government	3,000,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Tourism and Wildlife	Formulation of Samburu National Reserve policy	1 Year	County Government	3,000,000	The program was not undertaken	Delays in the completion of the Procurement process (opinion awards decision not avail in good time
Tourism and Wildlife	Formulation of County Tourism Marketing Strategy	1 Year	County Government	3,000,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism and Wildlife	Training for Conservancy Management boards	1 Year	County Government	2,000,000	Not done	Trainings were not done due to the COVID 19 Pandemic public health guidelines

TRADE AND INVESTMENT- SUB-SECTOR					
SUB-SECTOR	NAME OF THE PROJECT	STATUS	BUDGET	CHALLENGES	INTERVENTIONS
Trade and Investment	Samburu County youth and women enterprise development Fund, Loan Recovery Exercise	Done and concluded in the month of March 2020	Ksh.800,000	<ul style="list-style-type: none"> Insecurity at Baragoi rebellious group members unable to access other groups due to geographical locations covid-19 outbreak stopped the exercise 	<ul style="list-style-type: none"> use of security officers use of chiefs and village Admins Adhere to the ministry of Health guideline to curb the spread of the disease
	Construction of market stalls	Two stalls completed at Kisima Town , Tangar market and southorr	Ksh.7,400,000	Bureaucracy of procurement procedures to fast track the implementation of the project hence instigate delays to completion	procurement processes for development projects should commence at the start of each financial year
	Construction of Toilets in the Market stalls of Lolmolog and Longewan	Lolmolog Toilet completed but for Longewan still ongoing to completion	Ksh.1,400,000	Bureaucracy of procurement procedures to fast track the implementation of the project hence instigate delays to completion	procurement processes for development projects should commence at the start of each financial year
	Construction of Public Toilet in Nomotio Abattoir	The public Toilet is complete	Ksh.3000,000	Lack of enough space/land to construct the facility in Maralal Town	The department responsible should set aside enough land to construct Public utilities
	Construction of 11 boda boda sheds	All the sheds	Ksh.5,500,000	Bureaucracy of procurement	procurement processes for development

	county wide	are complete		procedures to fast track the implementation of the project hence instigate delays to completion	projects should commence at the start of each financial year
	Sensitization for Covid-19 precaution Measures to Poro Women and Youth groups	Sensitization done to youths and women groups of Poro ward	Ksh.1200,000	Anxiety for fear of the disease	Adhere to the ministry of Health guideline to curb the spread of the disease e.g wearing of face masks
	Facilitation of SMEs to attend the East Africa Jua Kali/ Nguvu Kazi Exhibitions	SMEs and officers from the department attended the the Exhibition	Ksh.1,384,100	lack of enough funds /budget to facilitate a good number of SMEs to attend external exhibitions	The county Treasury should allocate enough budget to this item

2.3 Department of Education and Vocational Training

Performance of the sector for FY 2019-2020

The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County development. In the 2019-2020 financial year, Key achievements includes;

- 36 ECDE classrooms constructed
- 18 sanitary blocks constructed
- 17 Fencing
- 2 Kitchen and stores constructed
- Provision of school feeding program
- Competency based curriculum books
- 32 sets of furniture's provided
- 80 Water tanks 5000Ltr.
- Multipurpose hall (Maralal Polytechnic)
- 2 Motorbikes

Implementation Challenges for Financial Year 2019/2020

1. Delays in the release of the equitable share by the national government.
- 2.Lengthy procurement process, which leads to delays in implementation of projects/programs.

3. Inadequate vehicles thus affecting monitoring and evaluation of programs/projects.

2.4 Department of Roads and Public Infrastructure Development

Performance of the sector for FY 2019-2020

1. Assisted in Preparation of BOQs and supervision of on-going construction works for other departments.

a) A total of 159 number of bid documents were prepared for client departments as follows:

1	Health department	47
2	Education department	53
3	Tourism	03
4	Agriculture	14
5	Municipality	01
6	Trade and cooperative	15
7	Gender, culture and social services	05
8	Sports and Youth affairs	14
9	Public service and administration	05
10	Environment and natural resources	02
	Total	159

Apart from supervision of few on-going projects of low value, we supervised three major projects of high value namely:

- a) Construction of Outpatient Department Complex (ODP)
- b) Nomotio abattoir and auxiliary structures.

2. Conducted Firefighting Training for institutions and business premises.

- a) Conducted 3 No. firefighting trainings for schools and dispensaries at the three sub-counties.
- b) Conducted trainings for premises/dealers selling gas cylinders and petroleum products. These were done for 26 dealers in Samburu central and for 25 dealers in Samburu east and issued them with fire certificates.
- c) Conducted one fire rescue mission at Loikas.

3. Road Projects completed in FY 2019/20

- a) The Department budgeted a total of 96 No. projects out of which:
 - i. 90 No. projects successfully went through the procurement process. However, only 85 No. went into implementation. The remaining five (5) did not take off for reasons of three (3) No. awards not accepted, contractor not taking over site for one

(1No) while one (1) was cancelled since it had been done by KERRA.

- ii. Out of the 85 No. projects that successfully went through procurement, 62 No. have been completed, 21No. are on-going while two (2) No. have not taken off.
- iii. From the 85 No. projects budgeted at Kshs. 476,237,313, projects worth Kshs340,070,000 were completed while projects worth Kshs. 102,667,313 are ongoing. A savings of Kshs, 30,614,888 was realized from the competitive bidding.
- iv. Six (6) No. projects were not responsive: one (1) was given to KERRA, four (4) No. have been budgeted in the 2020/21 FY budget while two (2) No. will be re-budgeted during supplementary.
 - b) Wamba streetlight, Archers Post streetlight and Archers post floodlights have been successfully completed.
 - c) Kisima streetlight and Suguta-Marmar streetlight are on-going and near completion.
 - d) Floodlights at treetop and Sunyai project was not awarded because the bidders were not successfully responsive.

4. Covid-19 pandemic response.

Supported the Health department in fighting the Covid-19 disease in preparation of bills of quantities for the following units:

- a) ICU/HDU at Maralal referral hospital
- b) Isolation centre at Nomotio farm
- c) Isolation centre at Maralal Youth polytechnic
- d) Donning and doffing room at ICU/HDU centre

Challenges

1. Delay in release of funds from the exchequer.

Funds for development were released in the second half of the financial year and some even after the financial year ended. This greatly affected implementation of projects resulting to pending bills.

2. Insufficient allocation of funding for some programs.

Due to restrictions in budget ceilings and vastness of area of the county, some programs end up being underfunded. The full benefit of some of the projects is not realized since only part of the works is funded due to limited resources.

3. Late implementation of projects (e-procurement first year)

There was late implementation of projects because e-procurement was a new system used for the first time with a bit of struggle. By the time the staff got to learn the processes and procedures a good part of the financial year had lapsed.

4. Insecurity issues in the north Sub-county.

Insecurity in some parts of the North sub-county affected implementation of projects as the contractors feared for their lives and safety of their machines and materials. They were forced to hire security personnel at exorbitant cost which were way above that factored in bills of quantities.

5. Limited technical staff overseeing many projects.

The department of roads has only three in number (3) of technical staff overseeing a large number of projects (almost a hundred in some instances). As a result, they get overwhelmed by work and some projects end not supervised promptly or inspected at the time required.

6. Lack of adequate resources for work execution

a) **Specialized equipment and software:** The technical staffs require specialized equipment and software in order to capture, store, analyse and present the data during the RICS (Road Inventory and Condition Survey) exercise and share the same with other roads stakeholders.

b) **Lack of enough vehicles to facilitate field work in harsh terrains:** The only land cruiser for operations is overly stretched and has since been experiencing frequent mechanical breakdowns due to the many number projects to be implemented/supervised and the vastness and harsh road conditions in the County.

7. Lack of plant machinery to respond to emergencies.

The department does not have enough plant machinery e.g. dozers, excavators, tippers, graders and rollers to respond to road cut-off emergencies like the ones caused by flooding. The funds allocated during the 2019/20 FY were reallocated to address Covid -19 pandemic.

8. Occurrence of Covid-19 pandemic.

The lockdown due Covid-19 pandemic delayed the start of some of the projects because the contractors from Nairobi could not attend to their contractual obligations until late in the financial year.

9. No Mechanisms in place for approval of private projects

The department of Public Works does not have in place by laws and approval committee comprising Physical Planning, Public Health, Environment and Public Works for urban development who should be meeting every two (2) weeks to approve private projects.

10. The County has no fully fledged firefighting unit

The Fire Fighting section is not staffed and lacks the required equipment to address emergencies as and when the need arises.

Interventions

1. Proper planning by departments to ensure the data needed by the County Treasury in IB report is availed in good time. Treasury to also liaise with the National Treasury to put in place mechanisms that ensure funds from exchequer are released in good time.
2. The Annual Roads Inventory and Condition Survey (ARICS) should be facilitated before the budgeting process commences so as to guide adequate funding and prioritization of projects for the subsequent Financial Year.
3. The lessons learnt in the e-procurement implementation should be applied so as to have a smoother and faster process of procurement. Meetings to address bottlenecks should be held regularly and progress status reported.
4. Adequate provisions for security element to be factored in the bills of quantities.
5. More technical staff (especially road inspectors at Sub County level) to be employed to help in supervision of projects.
6. Purchase of specialized equipment and software to be procured in FY 2021/2022.
7. Purchase of proper equipping a hardy vehicle for fieldwork preferably land cruiser.
8. Purchase of plant machinery to respond to emergencies to be considered for in FY2021/2022.
9. Public Works in liaison with the relevant departments to develop by laws borrowing from the Counties that have in place such as Nairobi and Mombasa and the same to be used for approval of private development.
10. There is need for deliberate effort by the County to put in place a well-equipped and staffed Firefighting unit at all Sub County levels.

2.5 Department of Water, Environment, Natural Resources and Energy

Performance of the sector for FY 2019-2020

The County Water and Environment sector comprises of four Directorates namely: Water and Sanitation; Environment; Natural Resources and Energy. The sector also has a semi-autonomous institution, the Samburu Water and Sanitation Company that it supports to provide water and sanitation services within the urban centers and/or major towns.

The sector is one of the key players towards the achievement of Sustainable Development Goals (SDGs), specifically **Goal 6:** Ensure availability and sustainable management of water and sanitation for all; **Goal 7:** Ensure access to affordable, reliable, sustainable and modern energy for all; **Goal 13:** Take urgent action to combat climate change and its impacts; and **Goal 15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss. It is also an enabler in a number of other SDG's, Vision 2030 and Agenda 4 items.

In view of the above, during the period 2019-2020, some of the key achievements realized include:

1. Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials;
2. Borehole Drilling 35 Sites.
3. Borehole equipping of both previously drilled boreholes (16 No. Sites) and FY/2019/2020 Drilling with equipping component and where water has already been struck (16 No. sites) therefore making a total of 32 No. of boreholes for equipping.
4. Rehabilitation of 35 kilometres of water extensions and/or supplies and numerous repairs and overall maintenance of rural water supplies across the county;
5. Excavation and desilting of 2 earth dams/pans in Ngari and Naisunyai still on going.

6. Designated and constructed a perimeter wall to secure Archer's Post Solid Waste Management site;
7. Restoration of degraded rangelands through control and management of invasive species in Maralal environs (specifically Loikas, Lmataro and Ngari areas) and Meibae conservancy.
8. The sector was also able to operationalize the County Environment Committee to undertake its mandate of overseeing environmental management and coordination in the county,
9. Formulation of rangelands management and planned grazing policy, which is currently in its last stages of formulation process.
10. Observation of critical days to sensitize the public with regards to environmental conservation and management of natural resources in general such as World Environment Day, the World Day of Forests, and World Water Day
11. Capacity building of Natural Resource Management institutions to support protection and management of natural resources i.e. training of four (4) Water Resource User Associations (WRUAs), three (3) Community Forest Associations (CFAs), 3 Charcoal producer Associations, Water User Associations (WUA's), sand harvesting and other environmental groups.
12. In partnership with IMPACT trust, Water Resources Authority (WRA), Food and Agriculture Organization of the United Nations (FAO), Kenya Forest Service (KFS) and Kenya Water Towers Agency (KWTA) supported the development of Natural Resource Management Plans for 2 WRUA's and 3 CFA's
13. In partnership with Ministry of Energy and World Bank, we were also able to undertake feasibility studies for solar connectivity through establishment of Mini-Grids in 10 of our upcoming centres and/or towns and community facilities such as health centres, schools and boreholes as well as undertaking market surveys on clean energy initiatives.

14. Staff training on different areas of specialization and interest, such as Geographic Information System (GIS), Project Planning & Management, Monitoring & Evaluation, and Solar PV installation and management.

Despite the above achievements, the sector was faced with some challenges notably: inadequate funding and delays in disbursement of funds; inadequate human resource (both technical personnel and support staffs especially on solid waste management), impacts of climate change such as droughts and floods leading to severe land degradation and the need for more resource allocation on water trucking missions to rural areas, lack of designated liquid/solid waste management sites in some towns, and inadequate strategies for implementation of policies and enforcement of legislation.

2.6 Department of Gender, Culture, Social Services, Sport and Youth Affairs

Performance of the sector for FY 2019-2020

During the period under review 2019/20 the Sport department has made significant strides in the development and promotion of sports. The following was realized: participated in various athletic and cross country championships at the County level, regional and national levels, participated in Maralal International Camel Derby event, Kenya Youth Inter-County Sports Association Games held in Busia County where several players were scouted. Participated in Kenya Inter- Counties Sports Association (KICOSCA) games held in Kericho counties, participated in the Desert wheel chair race held in Isiolo County. We also participated in the 11th Edition of East Africa Local Authorities Sports and Cultural Association (EALASCA) Games held in Kampala. We also participated in the Chapa Dimba na Safaricom games which is aimed at transforming the lives of young people.

Going forward the sport subsector will put more emphasis on completion of the ongoing infrastructure projects namely: completion of the high altitude sports centre in Loiborngare and also construction of playgrounds to all the wards. Further the

department intends to widen links with stakeholders and partners to ensure better collaboration for effective implementation of programs.

Culture sub- sector achievements, challenges and interventions

NO	ACTIVITY	BUDGET	CHALLENGES	INTERVENTIONS
1	Maralal International Camel Derby	2,777,000	Inadequate budget allocation to cater for the diverse culture.	Lobby for additional funding.
2	Community Training on Menstrual Hygiene/Reproductive health Samburu East and North	1,682,800	Community not opening up to discuss matters reproductive health due cultural aspects.	More training to ensure opening up.
3	Women Training on bead work in Malaso, Ltungai, Barsaloi	837,400	Women not willing to use beadwork as a form of business	Conduct more trainings to ensure buy in.
5	international day of Girl Child	257,200	The day falling on a school day interfering with lot of school activities	Reschedule the day into an appropriate time.
6	16 days of Gender Activism	735,500	Limited partners to mark the day.	Ensure better planning.
7	International Day for persons with Disability held in Samburu east sub county	721,100	The day was marked before disbursement of the disability fund.	Ensure timely funds disbursement.
8	Training on sexual Gender Based Violence in Samburu North	373,000	Lack of good reception on issues FGM due to culture and tradition	Conduct more training on GBV.
9	Anti-FGM training in the county	551,200	Lack of good reception on issues FGM due to culture and tradition	Conduct more training on FGM.
10	Women International Day	1,664,600	Restructured the day due to COVID-19	Re-Planning in case of unforeseen circumstance.
11	Peace Caravan At Baragoi	2,945,000	Hostility due to communities clashes	Use of community gate keepers to conduct peace meetings
12	Liquor Inspection in Samburu East and Central.	1,761,000	Mushrooming wines and spirits premises without licenses.	Ensure proper enforcement.
13	Lake Turkana Cultural Festivals	345,600	Insecurity on the road to Lake Turkana.	Avoid attending the festivals when insecurity is high.
14	Training on Community Sensitization of Early Pregnancy/Marriages and Street Children in maralal town	253,000	Community upholding culture more than children rights.	Conduct more trainings on children rights.
15	Women Groups Training on Bead Work Production in Lesidai, Nkorika and Lorrok	993,000	Women not willing to use beadwork as a form of business	Conduct more trainings to ensure buy in
16	Building Bridges Initiative at Narok	1,875,600	Budget constraints on the number of people to be facilitated	Ensure timely planning
17	Jamhuri Day Celebrations	1,285,150	Budget constraints on the number of people to be	Ensure timely planning

			facilitated	
18	Circumcision of Orphaned/Vulnerable Boy Child	850,000	Budget constraints on the number of vulnerable boys to be supported.	Pick very needy cases.
19	Samburu Cultural Festivals at Bomas in Nairobi	724,800	Budget constraints on the number of people to be facilitated	Facilitate cultural ambassadors only.
20	Disability Board Fund	2,500,000	Late disbursement of funds	Ensure timely disbursement
21	Women empowerment baawa ward	1,190,000	Vast ward	Make certain of proper planning.
22	Youth Trainings on VSLA Ndoto	846,000	Lack of formal groups.	Facilitate the youth to formalize their groups
23	Youth Trainings on VSLA Nyiro	700,000	Lack of formal groups.	Facilitate the youth to formalize their groups
24	Sanitary Towels distribution samburu north	217,000	Stereotypes and lack of opening up on menstrual hygiene	More awareness to be done.
25	Gender Based Violence awareness creation in Samburu North	831,000	Stereotypes and lack of opening up on GBV	More awareness to be done.
26	Women Empowerment Program in Samburu North	384,000	Women still rooted in culture and no taking up on business opportunities.	More awareness to be done.
27	Seketet Social Hall Handing Over	223,000	Lack of ownership on development projects	More awareness to be done.
28	Culture and heritage forum at Eldoret	253,600	Gap in linkages with UNESCO	Create linkages and networking
29	Jaipur for disabled persons at Nairobi	251,000	Lack of disability friendly services and transport to help facilitate PLWDs.	Create more awareness on disability friendly services.
30	Drug and Substance for women in Samburu East	825,000	Lack of opening up of alcoholics on addiction.	Create more awareness on drug and substance abuse.
31	Nondo marathon for PLWDs persons at Isiolo	640,000	Lack of disability friendly services and transport to help facilitate PLWDs.	Create more awareness on disability friendly services.
33	Community Sensitization on covid-19	733,250	Low turnout due to fear of COVID-19	Create more awareness on COVID-19

2.7 Department of Medical Services, Public Health and Sanitation

Performance of the sector for FY 2019-2020

The department of Health services has three health sector programs namely, Curative and rehabilitative health services, Preventive and promotive health services and General administration, planning, management support and coordination. There various achievements across all the mentioned programs. Some of the key for the financial year 2019/2020 are: -

1. 65 outreaches ANC, Immunization, Family planning and nutrition services
Conducted through THS UC but several have been also supported by other partners
2. One Ambulance Purchased for Baragoi Sub County Hospital on procurement process, the ambulance will be procured using THS UC funds.
3. Operations and Maintenance support for all gazetted level 2 and 3 health facilities.
4. All gazetted Dispensaries supplied with KEMSA drugs and they will also receive DANIDA funds since they are now gazette.
5. Quality Improvement teams formed, 2019/2020 Training of managers on KQMH tools, dissemination of information to CHMTs, SCHMTs and Facility Incharges.
6. Procurement of two Hematology Analyzers for Baragoi and Maralal County Referral Hospitals.
7. Sample transportation of Viral load, Early infant Diagnostic, sputum culters Cd4 and Genexpert samples from peripheral facilities to testing Hub. i.e. Maralal County Referral Hospital, Wamba H/C .Kemri and TB reference Laboratories.
8. Malezi Bora activities supported. During which immunization, FP, ANC, RH Health Education amongst other reproductive health services were provided Targeting 300 community members (100 per sub county)
9. Purchase of baby warmers for several facilities
10. Formation of County and Sub County MPDSR Committee. Quarterly perinatal and maternal and perinatal audit review by the County MPDSR Committee and Sub County

11. Fully immunized improved from 58.2% in 2016 to 69% in 2019/2020.
12. EPI mentorship done in 31 health facilities done with THS UC support. The County was issued with Motor bike to improve immunization services.
13. Trainings of IMAM, BFCI for HCWs and CHVs, HCWs trained on BFCI, IMAM and CHVs trained on BFCI
14. Mothers Support Groups Meetings and Sensitization-22 Groups. MTMSGs meeting and sensitization done in 33 CUs
15. Capacity Building of HCWs - training on TB DOTS & MDR patient management
16. Procurement of 11 TB Biosafety cabinets
17. Training of Nurses, Clinical Officers on malaria case management, microscopy, diagnosis and commodity management
18. Conducted community screening on NTDs (jiggers)
19. CLTS Activities in the county: 28.3 %(141) of the villages have been triggered, 3.5%(6) have been declared ODF and celebrated, 3.5%(6) are awaiting Celebrations, 2.8%(4) are awaiting Verification, 90%(127) requires to be followed up and 357 villages requires to be triggered. Representing 71%
20. Distribution of water treatment chemicals, 20litre Jerrycans, Bar Soaps for hand washing to Households in the community units.
21. Sensitization of School Head Teachers and Health club patrons, BOM on Hygiene promotion.
22. Establishment of 32 community health units: (. Increased of CHUs from 32 in 2018/19 to 60 in 2019/20
23. Recruitment of 12 Community health extension worker's/ community health assistance
24. Health worker's salaries and remuneration paid
25. The HR department was able to undertake the following in the previous year of 2019/2020, Employed 164 Health staff on contract under UHC program and 23 staff under internship, national government program. New health workers employed by Afya Nyota Nuru ya Bonde.

26. Senior staff were trained on strategic leadership skills and recommended others to join the Kenya school of Gov't for senior management course.
27. Afya TIMIZA has signed a contract agreement of employing 17 nurses in the financial 2019 2020.
28. Renovations and cosmetic improvements carried out at the centers of learning in each Sub County namely in Samburu North Baragoi Sub District Hospital, Samburu Central Maralal District Hospital and Samburu East
29. Procurement of Pharmaceuticals, Non Pharmaceuticals, Renal Commodities. Procurement from; Kenya Essential Medical Supplies Agency. (KEMSA) Mission for Essential Drugs Supplies (MEDS) Angelica Medical Supplies (Renal Commodities)
30. Collected Two hundred and fifty (250) Pallets as a donation from the Kenya Essential Medical Supplies Agency (KEMSA) and this pallet were redistributed to all the facilities in Samburu County so as to improve the storage conditions of the commodities.
31. Purchase of essential EMONC equipment's which include delivery packs, IUCD insertion sets, 50 pieces of IUCD removal sets.
32. Conducted Quarterly Data review meeting on RMNCAH indicators at County and Sub County levels by the CHMT & SCHMT targeting all the Health Care Facilities and Community Health Units.
33. AWP development for financial year 2019/2020 involving all health service delivery levels 1, 2, 3 and 4. All Community Health Units and Health facilities prepared their 2019/2020 AWP's.
34. Improvement of referral system because of increase of community units to 42
35. Capacity building of health workers among others trainings e.g. BEMOC, CMOC.
36. Deliveries by skilled delivery at the facility increasing to 46%,
37. TB patients completing treatment – 90%
38. Women of Reproductive Age (WRA) receiving Family Planning (FP) commodities from 21.9%. to 39%.

Challenges and their Interventions

Area of health	Key issues/Challenges	Priority interventions to address identified challenges
Eliminate communicable conditions	Community Knowledge gap on the prevention of communicable conditions.	Plan, implement and sustain Health education sessions in the community through Community Units.

	Low number of facilities with Defaulter tracing mechanism for immunization, TB and HIV clients.	Use of CHVs and HTS providers to do defaulter tracing and active case search.
	Poor health seeking behavior at the community level.	Strengthen community health services.
	Unhealthy socio cultural traditions, beliefs and practices	Plan, implement and sustain Health education sessions in the community on negative health practices.
	Poor access to health care services	Develop a Coordinated Community integrated Health Outreaches especially for hard to reach populations
	Frequent and consistent shortage of drugs and supplies.	Ensure timely and consistent procurement and supply of adequate products and commodities.
	In adequate staffing, capacity building and updates on communicable conditions e.g. IMNCI, TB, HIV, Diarrhea	SCHMT to lobby and Liaise with CHMT and health partners for training resources for staff trainings
	Inadequate screening, diagnostic centers and equipment e.g. gene xpert ,hoods, FM microscope e.g. fridges	Procure and maintain required diagnostic equipment at all levels including community
	Unsafe water	Treatment of water at household level by use of Aqua tabs, chlorine, boiling etc.
	Poor environmental hygiene and sanitation	Strengthen Community Led total sanitation (CLTS)
	Poor Housing	Improve housing conditions (Provision of windows, raised beds,)
	Stigma and discrimination associated with HIV/STI Infection	Intensify HIV information to the whole population.
	Low uptake of HTS Services.	Establish current status for 90 90 90 to guide in the up scaling to 95, 95, 95 approaches.
	Lack of involvement in key population (Commercial sex workers, Lesbian, Gay, Bisexual and Transgender - LGBT).	Contact tracing on STIs
		Address SGBV issues
	Emerging of COVID19 pandemic	Putting of measures to prevent the spread of COVID19 disease.
Halt and reverse increasing burden of Non communicable conditions	Inadequate screening of NCDS due to Knowledge gap and lack of prioritization of NCDs.	Screening of all Population/clients at risk of NCDS
	Inadequate equipment, drugs and commodities.	Procurement of equipment, drugs and commodities on time to address NCD
		Identify a focal person to coordinate

	Lack of specialized clinics/specialists for NCDs	activities related to NCDs
		Customize national policies and acts on NCDs at county level
		Recruit Specialists to manage NCDs
	Low community awareness on various Non-Communicable Conditions	Organize for integrated health promotion and education activities.
	Reduce the burden of violence and injuries	Lack of community knowledge on safety precautions to minimize injuries.
	Presence of stray and unvaccinated dogs	Mass vaccination of all dogs in the County
		Inadequate supply of Anti Rabies Vaccine
	Widespread Consumption of illicit brews and drugs that contributes to increase in Road Traffic accidents and cases of gender based violence.	Undertake awareness creation on safety precautions' to the community, Drivers and Motor bike riders as well as HCWs on how to handle this cases
		Construction of casualty department
		Training of health care providers and other GBV actors
	Inadequate security within the health facilities	Fence all health facilities and provide armed guards.
	Cultural beliefs that encourage SGBV e.g. FGC and patriarchal society	Encourage alternative rite of passage programs and discourage retrogressive cultural practices
	Lack of skills and information on the management of Gender based violence	Procure violence and injuries teaching aids and other materials e.g. IEC on violence and injuries
Lack of Staff and community sensitization on social gender based violence.	Community sensitization on SGBV	
Provide essential medical services	Low health service uptake	Demand creation through local radio stations and use of CHVs
	High CHV attritions	Provide funds for CHVs Incentive
	High workloads	Recruitment of staffs
		Staff motivation
	Low uptake and utilization of RMNCAH services	Training of newly employed staff on IMCI
		Follow up mentorship on IMNCI implementation
		Procurement of more vaccine fridges

		and continuous maintenance of the available fridges to ensure functionality
		Procurement of adequate equipment's and reagents for cervical cancer screening.
		Training of HCWs on cervical cancer screening
	Poor access to health care services	Integrated outreaches
	Low uptake of Adolescence and Youth Sexual reproductive Health service.	Conduct trainings for HCW on ASRH communication strategy
		Training of Adolescents and youth peer educators in the County
		Sensitization of the Adolescence and Youth on ASRH through health talks during their forums/tournaments
		Construct and equip integrated Youth Friendly Centre's in each sub county
	Weak referral system and linkages	Develop active and reliable contingency plans.
		Increase the number, maintain and equip all the ambulances
		Train HW on emergency p preparedness and response
		Establish ambulance command center
	Frequent drug shortage due inadequate funds, long procurement procedures, delay in paying of suppliers and debts.	Ensure consistent, timely and adequate supply of medical products and supplies.
		Prompt payment of suppliers
		adequate budget
		Proper quantifications of medical supplies
	Low staff capacities on LMIS protocols and procedures.	Good forecasting and timely procurement of commodities
	Ina adequate service delivery space, storage with adequate cupboards, shelves, and pallets	Ensure availability of physical space and storage facilities.
	Lack of laboratory services due to inadequate infrastructure, reagents and diagnostic equipment	Procurement of reagents, equipment and infrastructure improvement
	Lack of blood transfusion Centre and	Establish satellite blood transfusion

	related services	center
	Lack of essential rehabilitation services.	Establish and operationalize Rehabilitative health services
	Low Implementation of quality Improvement activities in the County	Quality Improvement (QI) trainings
		Formation of quality improvement teams all health facilities and WITs at Low level facilities and Community
		Printing, photocopies of Q.I tools and guidelines
		Awarding/trophy on best practices in Q.I implementation
		Strengthening of QI TWG and frequent meetings, supervision and follow ups.
		QI exchange visits
Minimize exposure to health risk factors	Poor child care practices.	Intensify Baby Friendly Community Initiative (BFCl) interventions at the community level.
	Household food insecurity	Strengthen Multi sectoral platform
	Poor water and sanitation	Strengthen CLTS and water treatment
	Poo health seeking behavior	Creating nutrition awareness and Key Health messages through local radio stations, during world Health Days celebrations
	Low uptake of micronutrients supplements	Adequate supply and distribution of micronutrients
	Poor dietary diversity at the Household level	Food demonstrations at community levels
	Cultural practices, myths and believes hindering people from taking certain foods.	
	Knowledge gap for Health care workers on nutrition management	Training of health care workers on nutrition related issues (IMAM, MIYCN, IFAS)
	Low latrine Coverage	Strengthen CLTS to improve latrine coverage
	High defaulter rate for immunization, TB, ART	Intensify defaulter tracing mechanisms
	Inadequate biosafety hoods, fire extinguishers and masks(including N95, surgical etc.) in the labs,	Procurement of adequate PPE
	Improper disposal of medical wastes	Construction of at least one incinerator for the county and burning chambers in high volume facilities

Strengthen collaboration	Inconsistent meeting with stakeholders	Hold quarterly meeting with stakeholders on issues affecting health
	Lack of commitment to attend stakeholder meetings by some stakeholders	Encourage all the stakeholders to attend stakeholder meetings.
	Inadequate integrated review and planning forums	Regular review and planning meeting.
	Lack of clear departmental mandate e.g. solid waste management, sewage management, baiting of rabid dogs	Put clear mandate on who does what

2.8 Department of Agriculture, Livestock Development, Veterinary Services and Fisheries

Performance of the sector for FY 2019-2020

a) Livestock production projects

Project	Project sites	Performance Indicators	Status
1) Community Camel breed improvement and food security project (Provision of 942 Somali camel breeds breeding camels to pastoralist living in the lowlands)	<ul style="list-style-type: none"> Wamba East, Wamba North, Waso and Wamba West Nyiro, Elberta, Nachola, Angata Nanyukie, Baawa & 	<ul style="list-style-type: none"> No. of camels supplied No. of beneficiaries Back to Office Reports 	<ul style="list-style-type: none"> 42% complete Part payment made of 396 camels supplied 546 camels are yet to be supplied
2) Dorper Rams project (Provision of 170 breeding Dorper Rams)	<ul style="list-style-type: none"> Maralal, Lodokojek, 	<ul style="list-style-type: none"> No. of Rams supplied No. of beneficiaries Back to Office Reports 	<ul style="list-style-type: none"> 100% complete
3) Galla Bucks Project (Provision of 92 Galla Bucks)	<ul style="list-style-type: none"> Angata Nanyukie 	<ul style="list-style-type: none"> No. of Galla bucks supplied No. of beneficiaries Back to Office Reports 	<ul style="list-style-type: none"> 100% complete
4) Dairy Cattle Project (Provision of 35 Ayrshire Heifers)	<ul style="list-style-type: none"> Loosuk, Maralal, Lodokojek 	<ul style="list-style-type: none"> No. of Dairy cattle supplied No. of beneficiaries Back to Office Reports 	<ul style="list-style-type: none"> 40% complete 14 Ayrshire heifers supplied 21 heifers are yet to be supplied
1) Development and Rehabilitation of livestock marketing infrastructures (Construction of Loibor Ngare Sale Yard)	<ul style="list-style-type: none"> Loosuk 	<ul style="list-style-type: none"> A sale yard in place 	<ul style="list-style-type: none"> 50% complete
2) Pasture and Fodder Development Project (Supply & delivery of 1500 Kg of Assorted pasture seeds)	<ul style="list-style-type: none"> Samburu central wards 	<ul style="list-style-type: none"> No. of Kgs of pasture seeds supplied No. of beneficiaries 	<ul style="list-style-type: none"> 100% complete

Project	Project sites	Performance Indicators	Status
3) Dairy Milk Products Processing Plant Joint Project in Maralal (Construction of a masonry wall)	• Samburu Dairy Cooperative Ltd, Maralal	• A masonry wall in place	• 100% complete
4) Construction of Nomotio abattoir & Auxiliary structures (EU-LED IDEAS Projects)	• Nomotio LIC, Maralal ward	• Abattoir in place	• 50% complete

b) Fisheries development projects

Project	Project activities	Project sites	Status
1) Enhancing capacity of farmers in aquaculture technologies	Identification of potential Areas for fish farming	Samburu East and Central sub-counties	Six (6) dams and 2 springs/rivers were identified
	Sensitization and Mobilization of community	Samburu East and Central sub-counties	Not accomplished
	Training of identified fish farmers on construction of ponds and ponds design	Maralal ward	15 farmers trained
2) Construction of fish demonstration ponds	Construction of Raised and Excavated Ponds Technologies to Interested Small Holder Fish Farmers in Samburu Central Sub-County	Maralal, Loosuk, Poro wards	21 ponds constructed 11 liner ponds and 10 raised ponds
3) Introduce 120,000 fingerlings to identified dams	Stocking of identified potential dams and ponds with tilapia fingerlings	Samburu East and Central Sub Counties	No fingerlings procured
4) Purchase of fishing gears for the established fish farmers	Purchase of fishing gears	Baawa, Loosuk, Lpetpet and Nomotio LIC	Not procured
5) Purchase of three motor boats	Supply and delivery of three motor boats	Loosuk, Lpetpet and Nomotio LIC	Not procured
6) Purchase of freezers to enhance preservation of fish	Purchase of freezers	Baawa, Loosuk, Lpetpet, Miyai and Nomotio LIC	Not procured

c) Agriculture projects

Project	Project sites	Performance Indicators	Status
1) Provision of certified assorted crop seeds to farmers	• Samburu central wards	<ul style="list-style-type: none"> • Quantity of seeds supplied and distributed • No. of beneficiaries • Back to Office Reports 	• 100% complete and successful
2) Demonstrations and farmer trainings on post-harvest management	Entire county	<ul style="list-style-type: none"> • No. of trainings conducted • No. of farmers trained • Training reports 	• Rescheduled to November and December 2020 due to COVID-19 pandemic
3) Procurement of tractor	AMS Maralal	• No. of tractors and spare parts	• 100% complete

Project	Project sites	Performance Indicators	Status
machine and spare parts		delivered and received • Delivery notes and S11	
1) Construction of Arsim Irrigation project	• Samburu North	• Irrigation scheme in place	• 100% complete
2) Hold 3 Field days in three community farms	• 3 sub-counties	• No. of field days held • No. of participants	• 100% complete

d) Veterinary services projects

Sub-programme	Project	Project site	Output/outcome	Remarks and recommendations
1) Meat hygiene	Construction of Nomotio Abattoir	Maralal	abattoir construction ongoing	Basic construction works ongoing, lagoons and manure pits to be added
	Rehabilitation of Baragoi Slaughter House	Baragoi	slaughter house NOT rehabilitated	Project slashed during supplementary budget. This is the third time it is thrown out. Very necessary.
	Rehabilitation of Maralal Slaughter House	Maralal	One slaughter house rehabilitated and fully equipped	Lagoons and manure pit were not done exposing environment to possible pollution.
	Training of meat inspectors	Athi River	Applications sent to MTI Athi River	No new enrolment for training. 1 AHA completed meat inspection training. More are needed for each slaughter facility in the county.
	Construction / Rehabilitation of Archers and South Horr slaughter houses	Archers and South Horr	BQs drawn but site works have not yet started	Projects to be fast tracked by procurement officer
2) Tick control	Procurement of dipping chemicals	Samburu Central	6 running cattle dips	Project slashed during supplementary budget. 6 dips will be functional and need reconstitution. Drugs for emergency response treatment also needed.
3) Cattle crushes	Construction of 11 cattle crushes	Maralal, Anderi, Wamba North, Elbarta, A/Nanyukie, Ndoto, Waso, Ngilai Wamba, Lodokejek, Poro, Loosuk	11 cattle crushes constructed and operational	None of the crushes has been done for two consecutive years. The procurement officer allocated to the department to write a show cause letter as to why there is dismal performance of veterinary projects
4) Disease control and surveillance	FMD vaccine	County wide	53,000 doses procured by County and 50000 herds of cattle vaccinated	Done.
	PPR vaccine	County wide	600,000 doses procured and 600,000 shoats vaccinated	RPLRP donated 300,000 doses and 150,000 doses available from FAO balances. Shoats vaccinated
	Participatory Disease	Every sub	3 PDS Missions per	Achieved through ACTED. Three

Sub-programme	Project	Project site	Output/outcome	Remarks and recommendations
	Surveillance	county	quarter	disease surveillance mission done by County and National Government. Staff DSA not paid for one activity.
	Procure Epicollect compliant phones for disease surveillance	County wide	10 Epicollect phones procured	Not achieved despite two consecutive requests. Procurement officer to explain these deliberate evasions from requests done in two consecutive years
5) Hides & Skins and community capacity building	Residential training workshops of farmers, livestock traders, cobblers, flayers and hides and skins traders	Wamba and, Archers post	2 Trainings conducted	One H&S training and one Extension education trainings conducted
6) Laboratory services	Furnishing of Maralal laboratory	Maralal	1 well equipped lab	Activity not achieved despite a lot of assistance accorded to the procurement officer to achieve.
7) Assorted vet staff requirements and capacity building	Procure PPEs, Continuous professional development and other trainings, Office furnishing and renovations		Every staff achieves minimum required points Conducive working environment for staff	Dipping and dip management trainings undertaken for staff. Staff are all registered under KVB PPEs were not procured nor office spaces repaired for three consecutive years requested.

Performance of National-funded and Co-funded Capital projects

a) RPLRP Project

Project partners	Name of projects	Project Cost (KES)	Status
1)Samburu County Government, National Government (MoAI) and World Bank	Construction of Baragoi and Latakweny Livestock market infrastructures	24,900,000	Complete and in use
	Construction Hay Shade at Nomotio LIC	13,000,000	Complete and in use
	Supported Livestock vaccinations (CCPP, PPR & RVF) and disease surveillance missions in the county	15,000,000	Completed
	Supported livestock restocking in Samburu East and North Sub-counties	12,000,000	Completed-1823 goats distributed to 182 beneficiaries
	Lengarde Borehole	15,000,000	Completed and in use
	Lolmolog Grain Warehouse	12,000,000	Completed and in use
	Nairimirimo Water Pan	7,900,000	Completed and in use
	Siangan Rock Catchment	13,000,000	Completed and in use
	Lerata Water Pan	28,000,000	Completed and in use
	Nairimirimo Borehole	15,000,000	Completed and in use
	Lpus Sale Yard	12,500,000	Completed and in use
	Feed supplements	5,500,000	Completed
	Supported treatment	4,000,000	Completed
Rehabilitation of Lesidai water pan and Lengei, Lorumoki and Ngeju and Emuny Boreholes	2,100,000	Completed	

b) NARIG Project

Component	Planned Activity	Activity status
Supporting Community Driven Development	Advertisement for expression of interest for service providers to provide extension service to farmers	The project advertised, through local newspapers, request for expression of interest from qualified firms to provide extension service to farmers under 4 agricultural value chains supported by the project; Sheep/goats value chain, local Chicken VC, Dairy and Apiculture VCs. A total of 25 applications were received, evaluated and applicants given feedback
	Backstopping of CDDCs on NARIGP policies and regulations	The project conducted backstopping of the CDDCs at the ward level to ensure compliance to the requirements of the committee to operate as required by the project documents. Several meetings were later held to support CDDCs on various other issues to enhance their capacity to manage project resources at the ward level
	Vetting/approval and funding of 400 farmer groups	CDDCs and SCTT vetted community micro-projects and forwarded to CPCU for further appraisal by County Technical and Advisory Committee (CTAC) and eventually approval by County Project Steering Committee (CPSC). A total of 400 community micro-projects were approved for funding
	Disbursement of funds to 400 groups	The project organized for a ceremony to present cheques to CDDCs for the 100 approved micro-projects. H.E Moses Lenolkulal, Governor Samburu County, led other leaders and stakeholders in presenting cheques to the CDDCs. Additional cheques were presented during the 2 nd ceremony for funding of approved 300 community micro-projects. The County Governor and other leaders presided the presentation ceremony
	Data collection for funded groups	The project trained 4 data collection clerks per ward on data collection using Open Data Kit (ODK) mobile app. The data clerks collected project, group and household data for all the 400 funded groups. The objective is to have the entire funded project geo-tagged and all beneficiaries captured in the project beneficiary database
	Training of Pastoral Field School Facilitators	The project trained 4 PFS facilitators per ward and also trained ward extension officers on farmer field school methodology. Field school is a participatory approach to extension where farmers meet regularly, guided by a trained facilitator, to analyse their production system and identify the best options through a discovery based approach. It's expected that all funded farmer groups will for the PFS platform for farmer training and engagement
	Training of CDDCs and Social Accountability and Integrity Committee (SAIC) on financial and procurement management	The project trained all the 15 CDDCs and SAIC members on fiduciary issues. The CDDCs, through their respective procurement committees, developed procurement plans and procured materials on behalf of the funded groups. SAIC role is to oversight the CDDCs to ensure materials of the right quality and quantity reach the farmer groups
Strengthening Producer Organizations and Value Chains Development	Value Chain Stakeholders Forums	The project organized value chain stakeholders' forums for 4 priority value chains supported by the project. The forums were conducted on separate dates at Maralal safari lodge with a view of bringing stakeholders together to chart a way forward to develop selected VCs in Samburu. Stakeholders' platform was formed for each of the VC to spearhead agreed action plans
	Development of PO proposals for inclusion grants and matching grants	The project supported Dairy PO, 3 Honey POs to develop proposals for inclusion and membership registration drive grants proposals as well as matching grants proposals
	Funding of POs on inclusion and membership recruitment grants	Three (3) POs were funded to undertake membership recruitment exercise; Samburu Dairy Farmer's Cooperatives – KSh 1,500,000

		Hope Enterprise Society Ltd – KSh 1,500,000 Samburu Bee Keepers Cooperative Society –KSh 1,500,000
	Formation of 3 new sheep/goats value chain PO in Samburu East, Central and North	The project has supported farmers under the sheep/goats VC to form producer organizations at the sub-county level through federation of funded groups. 3 new POs formed and registered to support farmers under the value chain
Supporting County Community-led Development	Training of youths on Participatory Education Theatre (PET)	35 youths were trained to PET to dramatize project messages as a way to raise project awareness. Trained youth were used during project occasions
	Identification of Multi-Community Investments (MCIs)	The project engaged technical departments and the community in the identification of the multi-community investment as prioritized by the community during the PICD process and County CIDP. Technical teams developed technical proposals for the following MCIs: Nontoto SLM and water catchment integrated project 3 livestock sale yards projects in Tankar, Kisima and Archer's post Lesepeti Water Catchment improvement project in Baawa Sordo/Ntepes SLM project Nomotio LIC improvement project
	Survey and design for water pans	Survey and design development was done for Nontoto pan, Lesepetei pan, Sordo pan and designs for three proposed sale yards

c) ASDSP Project

Outputs	Output Indicators/activities	Planned	Achieved	variance	Explain variance	Cumulative achievement
Outputs1.1: Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	The potential SPs to lead in the implementation of identified opportunities and technologies. These include: Caritas Maralal, SWEIP, County sector departments, Kenya forest services, NEMA, KVDA, Nomotio Livestock Improvement and Agricultural training centre	1	1	0		1
	Assess the capacity of identified SPs to lead in the implementation of identified opportunities/ technologies: This was undertaken using the Kobo collect tool. Analysis was then done and recommendations given	1	1	0		1
	Conduct quarterly backstopping visits (refer to M and E) The CPS conducted backstopping meetings for enumerators carrying out baseline and Capacity and needs Assessment for SPs respectively	2	2	0		2
Output 1.2: Value chain Innovations with high prospects for women and youth empowerment supported	Review the developed innovation proposal from the SPs: 1(one) innovation concept per value chain developed	1	1	0		1
	Hold a 5 days meeting (7 members of CPSC-Including NARIGP/ KCSAP) to Vet the innovation proposal from the SPs	1	1	0		1
	Participate in 3 days GSIAP study findings and training - This activity was undertaken and a GSIAP report written	1	1	0		1
Output 1.3:	Geo-referencing of the Value Chain	1	1	0		

Outputs	Output Indicators/activities	Planned	Achieved	variance	Explain variance	Cumulative achievement
Environmental resilience for increased productivity among prioritized value chains strengthened	organizations- Value chain maps for Beef, Honey and Maize have been developed					
	hold a one day meeting to develop an inventory of CSA and GG technologies that respond to the intervention identified in the SIVCAP	1	1	0		
	Convene one day's workshop to develop the advisories for MAM PSP for only One season. This was done in partnership with child care fund Samburu chapter	1	1	0		
	Participate on Training on suitability maps using ARC-GIS (5 days one person per county)- NPS activity	1	1	0		
Output 2.1: Entrepreneurial skills for VCAs including service providers enhanced	Conduct a 2-day desk review to scoop PVCAs based on their Per Capital Income for coaching mentorship and training. On the following categories: Below 200; 201-284; 285-500; 501-1000	1	1	0		
	match PVCAs at the various Per Capital Income with mentors, coaches and SPs	1	0	1		
	launch entrepreneurship modules and investment and market development strategy	1	0	1		
	Inventorize the existing and potential SPs on Entrepreneurship skills (Refer to output 1.1 No Budget)	1	1	0		
	Review extended concept and innovation proposals (Refer to output 1.1 ,3 days workshop) in 3rd quarter	1	1	0		1
3.1: Market access linkage for priority VCAs improved	workshop/field visit for validation of VCO Bio-data and target setting (CPS)	1	0	1		
	Hold 1 day desk review of VC resource Map(no cost Refer 1.3)	1	1	0		1
	Convene 3 days desk review to scoop out information on market linkages from baseline reports and rapid assessment reports	1	1	0		1
	Hold market negotiation meeting with VCAs and consumers(markets)	1	0	1	SIVCAP was still being developed	0
3.2: Access to market information by VCAs improved	Hold meeting to review/profile market information service providers	1	1	0		1
	Hold a 1 day consultative meeting with potential providers for supporting a comprehensive PVC market research (15)	1	0	1	SIVCAP was still being developed	0
	Support and Participate in development of market led VC plans (SIVCAP) refer output 1.1	1	1	0		1
3.3: Access to VC financial	Hold a meeting with Financial and Insurance service provider to	1	1	0		1

Outputs	Output Indicators/activities	Planned	Achieved	variance	Explain variance	Cumulative achievement
services by VCAs improved	profile product and services (subsidies, grants, remittances and volume and beneficiaries)					
4.1 Initiatives for establishment of structures for consultation and coordination supported	Convene meeting for gap identification and analysis	1	1	0		1
	Develop action plan to fill identified gaps(1 day Meeting)	1	1	0		1
	sensitize ASDSP 11 Structures(one day planning)	1	1	0		1
4.2: Capacities of established structures for consultation and coordination enhanced	County Agriculture sector leadership sensitized on ASDSP II	1	1	0		1
	Convene 2 quarterly CPSC meeting (CASSCOM established and held their 1st meeting)	4	2	2	SIVCAP was still being developed	2
4.4 Sector policies, strategies, regulations and plans prepared and launched	inventories stakeholders (Hold 1 day CPS meeting)	1	1	0		1
5.1 enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieve results	Develop a county programme strategic plan	1	1	0		1
	Develop 2020/21 AWP&B	1	1	0		1
	Carry out 1 follow-up field visit	4	2	2	SIVCAP was still being developed	2
5.2 enhanced information and knowledge sharing amongst programme stakeholders for efficient and effective project delivery and performance	Hold a 2day workshop to develop the communication plan (10 pax	1	0	1	SIVCAP was still being developed	0
	Share the communication plan with stakeholders (during scheduled meetings	1	0	1	SIVCAP was still being developed	0

d) DRSLP Project

Component	Sub-component	Projects status
Natural Resources Management	Water supply development and management	<p>(i) Loosuk, Longewan and Lemisigiyo</p> <p>(ii) The construction works for all the sites are complete and sites handed over to WUA committees.</p> <p>(iii) The dams are full and discharging excess volume through the spill ways successfully.</p> <p>(iv) Bore Holes (No.13)-Noomboroi, Muruankai (Lbukoi), Mugur, Lowa, Mabati, Swari, Locho, Angata Nanyukie, Longewan, Lesuwa Loiting, Lowabebne, and Lkichaki. Except Lkichaki and Lowabebne, all the other sites are complete and handed over to WUA committees.</p> <p>(v) Lkichaki and Lowabebne quality analysis ongoing.</p>

		<p>(vi) NB. Swari borehole completely vandalized.</p> <p>(vii) 10 New sites for boreholes identified and hydrological surveys done. Advertised for tendering and evaluation process for awarding ongoing.</p> <p>(viii) All borehole sites to reduce distance to water drawing points from an average of 10 km to less than 1km once complete.</p> <p>(ix) Community members in Angata Nanyukie reported zero waiting time at source and expressing satisfaction for availability</p> <p>(x) Water users association [WUAs]: All sites have management committees trained and carrying out their duties.</p>
	Irrigation infrastructure development: Seiya irrigation sc	(i) Cost to set up the scheme too high, as per feasibility study done.
Livestock Infrastructure Development	Infrastructure for market access	<p>(ii) Livestock sale yards (No.4)-Maralal, Lekuru, Suguta Marmar and Poro.</p> <p>(iii) Construction works complete and sites handed over to management committees.</p> <p>(iv) Two more sites for sale yards identified, Kurungu and Lolkuniani. Kurungu is new while Lolkuniani it is upgrading and expansion of existing market</p> <p>(v) Revenue collection and sharing modalities between Committees and County government remains a thorny issue.</p>
	Improved rangeland management	<p>(vi) Communal Pasture demonstration plots (100Ha)</p> <p>(vii) Two sites identified and confirmed; Longewan 50Ha and Nchoro Lerai 50Ha.</p> <p>(viii) Nchoro Lerai site doing well. Sixth harvest overdue for lack of machinery but store has about 3000 bails. Longewani site subdivided to individual farms during survey and land subdivision in the area.</p>
	Improved livestock health	<p>(i) Veterinary assorted equipment worth Kshs. 3.8 million handed over to County director of veterinary services, Samburu. Some are in use while others are in store awaiting completion of veterinary laboratory under construction by the county government.</p> <p>(ii) 4 Cattle dips awarded for construction, Sawan, Loiting, Lesidai and Baawa. Two are complete and in use-Sawan and Loiting. The other two construction still ongoing</p>

e) IDEAS Project

No.	Sub-structure	Facilities Construction updates according to the site engineer	Completion status
1.	Construction of Administration Block	<ul style="list-style-type: none"> • Foundation done as per specification. The engineer inspected and agreed with the entire process. • Walling done for the entire facility. • Roofing is done. • Plastering done • Door frames done • Window frames in place • Ceiling remaining • Facility progress was approximated at 70% work done. 	<ul style="list-style-type: none"> • 100% complete.

No.	Sub-structure	Facilities Construction updates according to the site engineer	Completion status
2.	Construction of Administration Sanitary Block	<ul style="list-style-type: none"> • Pit latrine done and reinforced as per specification. The engineer inspected and agreed with the entire process. • Foundation done as per specification. • Walling done for the entire facility. • Roofing done as per specifications. • Plastering done • Ceiling in process • Electrical works up in progress. • Facility progress was approximated at 70% work done. 	<ul style="list-style-type: none"> • 70% complete
3.	Construction of Generator room	<ul style="list-style-type: none"> • Foundation done as per specification. • The engineer inspected and agreed with the entire process. • Walling done for the entire facility. • Roofing done for the entire facility. • Electrical works done. • Finishing works done. • Fisher board done • Painting remaining • Facility progress was approximated at 75% work done 	<ul style="list-style-type: none"> • 75% complete
4.	Construction of the Main Abattoir	<ul style="list-style-type: none"> • Foundation done as per specification. The engineer inspected and agreed with the entire process. • Walling works up in progress with close monitoring of the site engineer. • Roofing not yet. • Electrical not yet. • Facility progress was approximated at 35% work done 	<ul style="list-style-type: none"> • 35% complete
5.	Construction of Drainage and waste management structures	<ul style="list-style-type: none"> • Septic and sock pit tanks done as per specification. The engineer inspected and agreed with the entire process. • Drainage pipes and structures laid down, works in progress. 	<ul style="list-style-type: none"> • 50% complete

Challenges

- a) Covid-19 pandemic effects on the implementation of development projects due social distances and limited movements and funds reallocation to COVID-19 prevention mentions.
- b) Challenges of IFMIS system.
- c) Budget reallocations and funds delays by national treasury.
- d) Effect of Presidential Executive Order barring the implementation of all projects not aligned to the 4 presidential agenda.

- e) Effect of the Presidential Executive Order directing County Governments to clear pending bills accumulated since 2013.
- f) Effects of locust's infestation into the county affecting crops and foraging resources.
- g) Shortage of technical staff hampered smooth departmental operations.
- h) Outbreak of livestock diseases e.g. FMD, PPR, Lumpy camel diseases, etc

Interventions

- a) Strict compliance of COVID-19 protocols released by the Ministry of Health and WHO.
- b) Training of procurement staff, accountants and tender evaluators in collaboration with National treasury in the handling IFMIS system.
- c) Budget supplementary effected to comply with the Presidential Executive Orders
- d) The locust infestations was handled by the County Government in collaboration with State Department of Agriculture and International development partners like FAO among other stakeholders
- e) Control of livestock diseases was handled with a lot of assistance from Development partners including World bank through the RPLRP Programme.

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

Performance of the sector for FY 2019-2020

The department engaged in implementation of several programmes key among them:

Project Name	Objectives	Output	Performance indicators	Status based on indicators	Budget cost	Actual cost	Source of funds	Challenges	intervention
Lengusaka Town planning	-To plan the town.	Approved Town plan	-Town plan -Placed Beacons -Beneficiary list -land use information system	Complete (100%)		456,000	SCG	Lack of real time kinematic machine	Hiring
Titling of Milimani	-Update town plan -Survey	Title deeds for	-Updated and approved	Ongoing (40%) Notes	24,000,000	6,890,000	(KUSP) - (UIG)	-Haphazard development and	Public participation for buy ins

	and issue title deeds	securing land tenure	development plan -Placed beacons -Beneficiary list -Survey plans -land information system No. of Titles deeds	-Plan prepared -Beacons placed -Beneficiary list prepared			funds	encroachment	
Planning Titling of Maralal	Survey and issue title deeds	Title deeds for securing land tenure	-Updated and approved development plan -Placed beacons -Beneficiary list -Survey plans -land information system No. of Titles deeds	Ongoing (40%) Notes -Plan prepared -Beacons placed -Beneficiary list prepared		15,670,200	KUSP – UIG funds	-Delayed processing of fund -Haphazard development and encroachment -complaints on ownership and boundary dispute	-Public participation for buy ins -dispute desk
Maralal Retail Market	Construct a ultra-modern two floor retail market	Retail market	Two floor building constructed with auxiliary services Improved trading environment	Ongoing (10%) Notes -hording, Site clearance and setting done	50,000,000	53,931,500	KUSP – UIG funds SCG		
County Spatial Planning	Prepare county spatial plan as per section 110 of county government act.	County spatial plan	-Land use plan and policy -GIS based information - Development strategies linked with economic plans	Ongoing (90%) Notes -Draft plan ready	15,000,000	15,000,000	SCG	Multiyear funding leading to delayed delivery	
Baragoi Town Plan	Prepare Baragoi town plan as per Physical and Land use planning Act 2019 and Urban Areas and Cities Act 2011	Town plan		Ongoing (90%) Notes -Draft plan ready	5,000, 000	4,972,050	SCG		
Forest vs communi	To determine	Clear cut line		Ongoing (60%)	6,000, 000	5,685,400	SCG		

ty boundar y delineati on	forest boundary so as to reduce conflict and anxiety on the exact cut line								
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2.10 Department of Finance, Economic Planning and ICT

Performance of the sector for FY 2019-2020

The department of Finance, Economic Planning and ICT is charged with responsibilities of developing and implementing policies, strategies and development plans for financial accounting, budget formulation and management, planning and management of socio-economic and political development resources.

The County Treasury's achievements during the period includes; completion of value for money audits in selected departments, implementation of policy on access to County Government procurement opportunities for women, successful implementation of e-procurement, the youth and persons with disabilities, annual procurement plan preparation, enhancement of revenue collections despite the COVID-19 pandemics, preparation of financial statement on time, preparation of annual budget, completion in preparation of County Monitoring and Evaluation policy, preparation of quarterly progress reports and County Annual Progress Report. Fully implementation of KDSP programme with CB Plan preparation and quarterly reporting undertaken.

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

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

2.11 Public Service/County Administration

Performance of the sector for FY 2019-2020

The County Executive is charged with responsibilities of developing and implementing policies, strategies and development plans for county administration, public administration, public communications 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 includes; completion of County administration system by recruiting various cadres and staff's promotion to ease service delivery. The County Executive is also undertaking construction of ward offices and equipping of Sub County Office in Samburu East.

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 leads to insufficient funds for priority projects since they form first charge of the budget. COVID-19 pandemic has caused scaling down of the budget for the department and has slowed down administration operations.

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. Public communications office will be strengthened to enhance dissemination of information and provide essential publicity for the county government.

2.12 Special programme

Performance of the sector for FY 2019-2020

PROJECT TARGET	ACHIEVEMENT	Budget
Locust control	<ul style="list-style-type: none"> • Effective control of first locust invasion Jan-2020 to 28th July 2020 • Surveillance teams identified and registered 517 swarms of which 314 swarms successfully controlled • Trained 98 desert locust control personnel including 7 TOTs, 3 Master Trainers • Established surveillance teams • Sprayed protected over 100,000 HA of pasture/browse/crops 	3,000,000
Successfully together with partners developed the The Ranger Project-funded by EU with NRT as the grant manager	<ul style="list-style-type: none"> • Mobilized 30 million to support the Amaya ecosystem and conservation in Samburu 	30,000,000
Review activities and budget		
Development of the DRM policy	Draft DRM policy discussed by the County Assembly Ad hoc committee	
Preparation of the county multi hazard contingency plan	Updated the multi hazard contingency plan	3,000,000
Preparation of County Hazard map	Publishing County hazard maps	Supported by partners
Development partners coordination		
Development partners coordination	<ul style="list-style-type: none"> • Updated partners 3Ws matrix • Successful partnerships for desert locust control and COVID -19 mitigation through: <ul style="list-style-type: none"> • Supply of control equipment • Supply of personal protective equipment • Mobilized and supported partners to target and deliver cash transfer 43,000 HH, seeds and vet services • 24 CSG Meetings to coordinate county activities 	230,000,000
North and north eastern Development initiative- coordination of World Bank Funded projects		
	<ul style="list-style-type: none"> • 4 coordination meetings and 4 report submitted 	
Frontier counties development Council membership	<ul style="list-style-type: none"> • Successfully developed Frontier County Development Council peace and security policy and strategy • Promotion of regional peace and cohesion 	
Northern Range Lands Trust Partnership -EU RangER- Ecosystems management project	<ul style="list-style-type: none"> • EU funded Ranger- project development to be implemented through Amaya Triangle Initiative and relevant county departments. 	30,000,000
Partners Mapping	<ul style="list-style-type: none"> • Improved coordination of sector working groups • Successful nutrition smart survey 2019 	
Emergency Relief distribution	<ul style="list-style-type: none"> • 495 Mt to 196066 beneficiaries • Transportation supported by WFP 	27,450,000
Peace and Cohesion	<ul style="list-style-type: none"> • Increased stability Peace and cohesion • About 80% of raided animals recovered • About 80% reduction of conflicts in scale and frequency • About 80% reduction of internal displacement 	6,000,000
Emergency Rescue Missions	<ul style="list-style-type: none"> • Increased and successful risk related evacuations, relocations (koom, Lowosh Ngare and Serena Bridge) acting in anticipation/conflicts early warning 	3,000,000
Disaster Risk Governance/Management		
	<ul style="list-style-type: none"> • Draft County disaster risk management Policy 	3,000,000
DRM Committees	<ul style="list-style-type: none"> • Training staff on PDRA • 1 Community PDRA • 5 DRM committees established and trained 	3,000,000

Drought preparedness and Response		4,000,000
County Drought Contingency Plans and scenario building	March –Dec 2019 CP	
County Drought Response Plan	March- Dec 2019 Response Plan	
	Short Rains Assessment February 2019 SRA	
	Long rains Assessment August 2018	

CHAPTER THREE

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR F/Y 2021/2022

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

3.2 Department of Cooperatives, Trade, Tourism and Enterprise Development

VISION

A transformed community livelihood through entrepreneurship and sustainable tourism management

MISSION

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

Departmental Objectives

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

7. Support of community conservancies by establishing new conservancies and supporting existing to promote wildlife conservation as well as mobilization of security measures within the conservancies.

Implementation matrix for Sector Priorities and budget estimates for F/Y 2021/2022

Trade sub sector

Sub-programs as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2021/2022
SP1: Promotion of industrial parks Zones and Development	To identify zones where industries can be established	Carry out feasibility study for industrial parks	Identify Land for SEZ and industrial parks	Acres of land acquired	Trade department	2,000,000
	To create a policy for formulation and establishment of industries in the county	Enact a policy and legislation to establish industries	Industrial park policy and legislation to govern creation of industries will be in place	No of SEZ Law Enacted	CEC Trade	500,000
	To have a master plan of all industries in the county	Establishment of SEZ Master Plan	SEZ master plan in place	No of SEZ master plan created	Trade Department	2,000,000
	To establish a number of industries in the county	Setting up of industries work commences	Mobilize Resources to construct industries	No of industries constructed	Trade Department	15,000,000
SP2: Market infrastructure Development	To create conducive environment for Traders to do business	Construction of markets sheds and latrines in all trading Centre's in the county	Constructed markets sheds and latrines	Number of market sheds and latrines constructed	Chief officer trade	5,000,000
	To create conducive environment for Traders to do business	Refurbishment/Renovation of old markets constructed by the defunct Local Authority	Renovation of old markets	No of old market renovated	CO Trade	5,000,000
SP3: Domestic Trade and Enterprise	To improve the livelihood of youths,	Samburu County youth and women Enterprise Development Fund	Loans granted to groups	Number of groups granted with loans and	Fund management Committee	15,000,000

Development	women and PWDs in the county			the Total amount disburse to groups		
	To Automate loan management system county wide	Develop loan management software	Loan management software generated	Automation of all issued loans into the system	CO Trade	2,000,000
	To Timely monitoring of loanees and groups issued with loans	Purchase of motor bikes for sub-county trade officers and joint loan board officer	Motor bikes purchased to officers	No of motor bikes purchased and issued to officers	CO Trade	3,000,000
	To empower SMEs access Credit for their businesses expansion	Revive joint Loan Board Scheme to be Operational	Joints loan Board scheme revived into operational	No of SMEs developed and supported with Joints loan Board Scheme loans	Trade department	2,500,000
	To impact Knowledge and skills to SMEs to conduct business	Develop a Training Package for SMEs	SMEs trained	Number of SMEs Trained and issued with certificates of training	Trade Officers	1,200,000
	To Manufacture Raw products from Samburu county and create employment opportunities	Water bottling processing plant at Nyiro	Water bottling plant established with new brands of water products.	No of products produced	CO Trade	2,000,000
	To control and regulate local domestic Trade	Enactment of Trade Licensing and trade Bills	Trade bills enacted	No of Trade bills enacted & businesses issued with Trade Licenses	Trade department	1,000,000
SP 4.Fair Trade and Consumer Protection	To have fair Trade practices carried out between traders and protect consumers from unfair	Routine inspection and verification of weighing Machines and Petrol pumps	Weighing machines and petrol pumps verified and inspected	No of machines and petrol pumps verified and inspected	Weight and Measures officers	1000,000

	trade practices in the county					
SP5.County investment forums and exhibitions	To bring business people and investors together	Hold a county investment forum and exhibition	County investment forum and exhibition conducted	No of county investment forums and exhibition done	Trade department	10,000,000
Sub-total (Trade sub sector)						67,200,000

Cooperatives Sub-sector

Sub-Programme as per County MTEF	Objectives	Project's Name	Expected Output	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2021/2022
Capacity building of Cooperative Societies	Promotion of viable & self-sustaining cooperatives	Promotion of cooperatives-carry out sensitization meetings, feasibility studies, pre-cooperative education	Register 16 new viable cooperatives	Number of cooperatives registered and operating profitably	Director/Cooperative officers	2,000,000
		Carry out feasibility studies on cooperatives & identify revivable	Revive 5 dormant cooperatives	Number of dormant cooperatives revived	Director/Cooperative officers	500,000
		Cooperative Leaders education	Good cooperative governance	Number of cooperatives compliant with legislation and best business practices	Director/Cooperative officers	6,000,000
		Cooperative members education	Informed and productive membership	Number of trainings held and quality of decisions made during general meetings	Director/Cooperative officers	5,000,000

		Exposure/study visits	Improved cooperative management	Improved level of management of products & services	Director/Cooperative officers	3,500,000
		Cooperatives audit	Transparent and accountable leadership	Number of audits completed and registered	Cooperatives Auditor	1,200,000
Support to Weaker Cooperatives	Increased efficiency & productivity	a) Support cooperatives with assorted materials	Improved productivity	Number of milk equipment, beehives, beading materials & standardized accounting stationeries procured	Director/Cooperative officers	5,000,000
		b) Procurement of milk cooler for Samburu Dairy Cooperative	Increased milk production	Installed & utilized milk cooler	Director/Cooperative officers	7,500,000
		c) Refurbishment of Samburu beekeepers cooperative honey refinery and Wamba beekeepers cooperative and proposed Nyiro Ndoto honey cooperative refinery	Increased honey production and value addition hence high returns	Number of refurbished refineries and operating	Director/Cooperative officers	16,000,000
		d) Meloni Tannery Effluent treatment plan	Operationalization of Meloni tannery	Completed tannery	Chief officer/Director	6,000,000
Cooperatives Development Fund	Establish Cooperatives revolving fund	County Cooperatives Development Fund			CECM/ Chief Officer/Director	50,000,000
Sub-total (Cooperatives Sub-sector)						102,700,000

Tourism and Wildlife Conservation

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
Enhance good governance in tourism and wildlife conservation	a). Formulate Game Reserve Policy	Game reserve policy in place	Better management of Game reserve	Reports	CEC/Director-Tourism	3,000,000
	b).Formulate Tourism Marketing strategy	Samburu County Tourism Marketing strategy	Better Management of Tourism Product development and Marketing	Report	CEC/ Director Tourism	3,000,000
Support and empowerment of the newly established conservancies	<p>a). Creating conservation awareness</p> <p>b) Funding the conservancies</p> <p>c) Linking conservancies with investors</p> <p>d) Capacity building on management of conservancies</p> <p>c). Procurement of Uniforms, sleeping bags.</p> <p>d). Procurement of VHF radios for all conservancies</p> <p>e). Procurement of tyres, repairs/ vehicle maintainance.</p>	<p>a). Reduced human/animal conflicts.</p> <p>b) Increased tourism related economic ventures by groups</p> <p>c) Area under active wildlife population increased</p>	Partnership with communities in conservation and security of wildlife in the County	No	<p>Director Tourism Conservancies Coordinator</p> <p>Sub county tourism officers</p> <p>Board members</p> <p>communities</p>	95,000,000

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
	2). Construction of Fortified camps in Suyian	a). Better management of wildlife in protected areas Reduced Human-wildlife conflicts b). Enhanced security for wildlife. tourists and locals	a) efficiency in performance b). Increased wildlife populations	No	Director Tourism Conservancy Co-coordinator	3,000,000
	3). Construction of ranger's camp at Ngilai- El-barta ward	a). Better management of wildlife in protected areas Reduced Human-wildlife conflicts b). Enhanced security for wildlife. tourists and locals c). Motivate Staff and enhance service delivery	a) efficiency in performance b). Increased wildlife populations	No	Director Tourism Conservancy Co-ordinator	2,600,000
	4).Construction of Toilets and fencing of Pura and Lerra fortified camps	a). Enhanced security for wildlife. tourists and locals b). Motivate Staff and enhance service delivery	a) efficiency in performance b). Increased wildlife populations	No	Director Tourism Conservancy Coordinator	3,000,000

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
	5).Construction of an Eco-lodge at Ndoto community conservancy (home stay)	Increased number of tourist so Growth in revenue from tourism	Construction of an Eco-lodge (home stay)at Ndoto ward	No	Director Tourism Conservancy Coordinator	5,000,000
	6).Construction of No. 01 eco-lodge	Increased number of tourist so Growth in revenue from tourism	Construction of an Eco-lodge at Nkoteiya conservancy Lodokejek ward ward	No	Director Tourism Conservancy Co-ordinator	2,000,000
	7). Development for conservancy management plans	Better management of wildlife in protected areas Reduced Human-wildlife conflicts	a) Reduced incidences of Human-wildlife conflicts b). efficiency in performance b). Increased wildlife populations	No	Director Tourism Conservancies Coordinator, Sub-County Tourism officers Board members Communities	4,000,000

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
	8).Purchase and Mounting of huts in the conservancies	Provision of housing for scouts	b) reduced incidences of Human-wildlife conflicts	Time	Conservancies Coordinator, Sub-County Tourism officers Board members Communities	3,500,000
	8).Training of Community conservancies management boards and committees	Management boards equipped with skills	Efficiency in Service Delivery Better management of conservancy	No	Conservancies Coordinator, Sub-County Tourism officers Board members Communities	3,500,000
	8).Training of Community conservancies scouts	Trained Personnel on wildlife and security issues	Efficiency in Service Delivery Reduced poaching and insecurity of both wildlife and people Improved peaceful initiatives	No	Conservancies Coordinator, Sub-County Tourism officers Board members Communities	3,000,000

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
Support existing community conservancies	a) Funding existing conservancies development & livelihood projects b) Capacity building	a) Sustain and grow more conservancies b) Conserve wildlife and environment as well as promote tourism. Increased awareness on tourism attractions in the county to both local and international tourists	a) Conservation and security of wildlife enhanced b) Enhanced collaboration between the county government and communities towards conservation of wildlife and security through incentives c) Capacity of conservancies enhanced to conserve wildlife	No. No	Conservancies Director Tourism Coordinator Conservancy managers, board members Sub county tourism officers Conservancies Coordinator, Sub-County Tourism officers Board members Communities	15,000,000
Marketing of Samburu County as the best Tourism destination and for other trade and investment opportunities	a) Formulate Tourism Marketing Strategy b) Develop and operationalize Tourism website for marketing and information flow. c) Undertake tourism promotion and marketing locally and internationally by Attending trade fairs and exhibitions in Camel derby, World Travel Markets (WTM)	Increased awareness on tourism attractions in the county to both local and international tourists	a) Increased number of tourists visiting the county b) Increased revenue collection	No	Director /CEC/CO Sub county tourism officers	5,000,000

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
	Development of Tourism Marketing plan and profiling of Tourism products / potentials	Increased awareness of Samburu tourism and cultural heritage	Increased number of local and international tourist	No.	Director Tourism/CO	2,500,000
Provide security in SNR for both tourist and wildlife	a) Training SNR rangers and refresher courses	Reduced poaching Reduced illegal human activities in the reserve	Increase in wildlife population and tourist numbers	No	Director Tourism Chief warden	2,000,000
	b) Purchasing security equipment	Enhance safety and security of wildlife and personnel within the Game reserve.	Increase in wildlife population and tourist numbers.	No	Director Tourism Chief warden	2,000,000
	c) Form ranger's intelligence unit	Enhanced security for wildlife, tourists and locals	Reduction in insecurity and poaching within the game reserve	No	Chief Warden	2,000,000
Management of wildlife in SNR and Maralal Sanctuary	a) Renovation of Staff quarters (Rangers Post) Archers gate SNR	Motivated staff	a) efficiency in performance Increased wildlife populations	No.	Director-Tourism Director SNR	4,000,000
Development of Tourism Infrastructure and other facilities	a). Equipping of Malaso Cafeteria	Increased tourist facilities	Equipping of the Campsite	No	Director Tourism	3,000,000
	b) Establishment of eco-camp.	Increased number of tourists Growth in revenue from tourism	a) Construction campsite in North Sub-counties	No.	Conservancies coordinator	2,000,000

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
	c). Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	Construction of the tourism information centre	No	Director/ CO	4,000,000
Branding of the Samburu National reserve by improving signage and billboards	a) Identification of signage for improvement b).Re-writing the signage and bill boards	Enhanced image of the National reserve	Improved signage erected	No.	Chief warden	500,000
Support Conservation awareness programmes	Holding meetings, seminars and workshops a) Conducting patrols to curb illegal grazing b) Construction of cattle bomas	Communities trained on new wildlife act and anti-poaching Reduced illegal grazing	a) Communities understand new wildlife Act 2013 and anti-poaching b) Reduced human-wildlife conflict Reduced illegal grazing	No	Chief warden Sub county tourism officer	4,000,000
			Reduced human-wildlife conflict		Chief warden	1,000,000
Supporting communities through benefit sharing	a) Issue grants to communities neighbouring SNR	Improved wildlife conservation in Kalama and West Gate conservancies	a) Increase of wildlife numbers outside the reserve, b) Community supports conservation effort.	No.	Chief warden Sub county Tourism officer	10,000,000
Review SNR boundary and livestock corridor	a) Conducting a boundary survey	Clearly marked boundaries and corridor	a) Reduced encroachment	No.	Chief warden/ Director SNR	2,000,000
	b) Marking the livestock corridor		b) Reduced human-wildlife conflict		Chief Warden/ Director SNR	500,000
Improve administrative facilities at SNR	Completion SNR headquarters at Archers gate	Enhanced management performance	Improved working environment and service delivery	No	Chief warden	3,080,000
Training and Development	Capacity building for staff through training on career progression, mentorship on the job training,	Motivated and better performing staff	Improved working environment and service delivery	No	Director /Chief Officer Tourism	5,000,000

Strategy	Activities	Expected output	Performance indicators	Unit of Measure	Responsibility	Budget 2021/22FY
	workshops and seminars in line with job					
Subtotal (Tourism and Wildlife Conservation)						198,180,000
Grand Total						368,080,000

3.3 Department of Education and Vocational Training

Introduction

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

Vision

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

Mission

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

Strategic Departmental objectives

Strategic objectives

a.) Pre-school (ECDE) sector

- To increase access and enrolment in ECDE centers
- To safeguard rights and welfare of children as per the children's act of 2001
- To strengthen management and governance of ECDE centers
- To enhance proper co-ordination and collaboration of ECDE centers and mother primary school
- To improve health, growth safety and development of children
- To improve personal hygiene and sanitation among ECDE children
- To monitor and evaluate ECDE programmes

- To facilitate networking and forming linkages among stakeholders and partners
- To provide learning/teaching materials
- To provide playing materials both fixed and indoor materials

b.) Youth polytechnic

- To increase access to vocational training
- To Equip the youth with relevant skills, knowledge and attitudes for labour market
- To promote and support campaigns aimed at reducing HIV/AIDS, STD infections, crime and drugs
- To increase opportunity for young people to access training on meaningful participation and development.
- To reduce the level of youth unemployment through empowerment.
- Mainstream and sustain youth issues in all the relevant policies and policy documents

To enhance capacity of young people to engage in meaningful activities

**Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y
2021/2022**

PROMOTION OF EARLY CHILDHOOD DEVELOPMENT					
Pre-primary infrastructure improved to enhance access to ECDE	Construction of pre-school classrooms in the county	number of new pre-school classroom to be constructed	Number	CEC/CO/Director ECDE	39,000,000
Improve pre-school infrastructure and hygiene	Construction of pre-school Sanitary blocks	number of pit latrines to be constructed	Number	CEC/CO/Director ECDE	15,750,000
To provide storage facility in the schools	Construction of office/stores for ECDE schools	Number of office/stores to be constructed	Number	CEC/CO/Director ECDE	10,500,000
Improved learning environment quality and access to ECDE centre's programs	provision of furniture to newly constructed ECDE classrooms	number of ECDE centers with adequate and suitable furniture	Number	CEC/CO/Director ECDE	5,500,000
Enhanced performance curricular activities in ECDE Centre's	provision of ECDE play and learning material to 450 Pre-schools	number of ECDE centers with relevant play and learning materials	Number	CEC/CO/Director ECDE	5,000,000
Improved safety and security of learning equipment's	Fencing of ECDE centers	pre-schools fenced	Number	CEC/CO/Director ECDE	12,000,000
Improved access and retention of children in ECDE centers	Provision of food rations to satellite ECDE centers	Number of satellite pre-schools supplied with food rations	Number	CEC/CO/Director ECDE	50,000,000
Improved High level hygiene and safety of food rations	Construction of pre-school kitchen	15 pre-schools with kitchen	Number	CEC/CO/Director ECDE	105,000,000
Improved access to safe water and hygiene among learners	provision of water tanks to ECDE centers	Number of satellite pre-schools supplied with food rations	Number	CEC/CO/Director ECDE	5,000,000
Improved parents participation and increased enrolment	Conduct community awareness and mobilization for ECDE centers	Percentage increase in enrolment and parents meetings	%	CEC/CO/Director ECDE	2,250,000
Establish realistic data for all ECDE centers to enhance accuracy in planning	Data collection for ECDE management information systems	Number of ECDE centers data collected	Number	CEC/CO/Director ECDE	450,000
Enhanced performance in learning through play	Construction of ECDE playgrounds	Pre-schools playgrounds constructed	Number	CEC/CO/Director ECDE	5,400,000
To improve access and retention at in schools	Provide bursaries at the mentioned levels of learning	Number of students who benefited for bursaries	Number	CEC/CO/Bursary administrator	67,000,000
YOUTH POLYTECHNIC / VOCATIONAL TRAINING					
To enhance skills acquisition by the	Purchase of polytechnic assorted tools and equipment	Number of youths joining Maralal Youth Polytechnic	Number	CO/Principal Maralal polytechnic	600,000

youth across the county					
Improved infrastructure and enhanced skills acquisition	Construction of kitchen and dining hall	workshops constructed and completed	Number	CO/Principal Maralal polytechnic	4,000,000
To improve level of hygiene	Provision of Furniture's for the dining hall Maralal polytechnic		Number	CO/Principal Maralal polytechnic	1,000,000
Production services (Workshops)	Purchase of vehicles spare parts, vehicle services other production from other departments.	County government vehicles to be serviced, maintained, repaired etc.	Number	CO/Principal Maralal polytechnic	6,000,000
TOTAL					334,450,000

3.4 Department: Transport, Roads and Public Works

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2021/2022

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2021/2022
Firefighting services	Procurement and Purchase of fire-fighting engine	Fire engine for Maralal municipality	-fire secure and safe towns and buildings	Number of fire engines purchased.	CEC Chief Officer Director Works Departmental Implementation Team Project task team	50,000,000
Design, Implementation and supervision of Public Buildings	Preparation of tender document for design work of Street light installation Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise	Construction of Materials testing Lab At Maralal	Quality buildings and other construction works, improved revenue collection and creation of employment.	Number constructed and fully functional materials testing lab	-CEC -Chief Officer -Director Works -Departmental Implementation Team -Project task team	45,000,000
Storm water management	Preparation of tender documents Advertisement of Contracts/Tenders Closing, Opening and Evaluation of Tenders. Award of Tenders Launching, Mobilization of the necessary machinery/equipment and start of actual construction works Monitoring and supervision of works till completion	Maralal phase III drainage works 15m South Horr Drainage works 10m	Storm water disposal system in major towns	Established drainage facilities in Maralal, South Horr. Reduced cases of flooding in the centres. Reduced valleys/erosions in the centres.	CEC Chief Officer Director Works Departmental Implementation Team Project task team	25,000,000
Sub-Total (County Transport)						120,000,000

Roads and Public Infrastructure development

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2021/2022
Construction, rehabilitation and maintenance of roads and bridges	Preparation of tender document for design work of road infrastructure development within the county. Actual design work and BoQ formulation Preparation of tender document for awarding. Actual construction works. Monitoring and Evaluation exercise.	Routine maintenance and Improvement of Roads	Well graded roads Well graveled roads	Reduction in Journey hours Decrease in Journey costs between trading centres Traffic volumes increment between trading centres Maintenance of vehicle being reduced Smooth riddance Increase in safety of road users	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief	140,000,000
		Purchase of specialized equipment for road survey and mapping Vehicle for field work well equipped.	Functional drainage structures			10,000,000
Construction, rehabilitation and maintenance of roads and bridges	Preparation of tender document for design work of road infrastructure development within the county. Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation	Opening of new roads	new roads Well-formed roads mitre drains along the roads	Reduction in Journey hours Decrease in Journey costs between trading centres Traffic volumes increment between trading centres	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief	50,000,000

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2021/2022
Construction, rehabilitation and maintenance of roads and bridges	Preparation of tender document for design work of road infrastructure development within the county. Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation	Bridges, drifts and Culverts Seiya bridge(at swari), Nkare narok(nkutuk e simitini), Amayia river bridge, Arsim river bridge, seiya bridge at (lodungo'kwe)	Functional drainage structures Safe and functional Road crossings	Reduction in Journey hours especially during the rainy season Easy access during wet conditions Traffic volumes increment between trading centres Maintenance cost of vehicle being reduced Smooth riddance Increase in safety of road users	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	100,000,000
Construction, rehabilitation and maintenance of roads and bridges	-Preparation of tender documents - Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders	Purchase of heavy earth moving equipment Excavator(35m) 2tippers(@15m) lowloader(20m) Dozer(25m)	Cost effective construction and maintenance of roads	- Number of earth moving equipment purchased	-CEC -Chief Officer -Director Roads -Departmental Implementation Team	100,000,000
Public road transport and parking	Preparation of tender document for design of Bus park Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works.	Maralal Bus park	Ease of parking, reduction of congestion and improved revenue collection	NO. Of car and bus parks constructed	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	40,000,000

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2021/2022
	Monitoring and evaluation exercise					
Streetlight Management	Preparation of tender document for design work of Street light installation Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise	Installation of street lights at Maralal,Wamba, Suguta marmar, Kisima, Poro, Loosuk,	Visible environment for road users and residents at night. Improves security at night.	NO. Of Km of street with streetlights	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	30,000,000
Sub-Total (Roads and Public Infrastructure development)						471,800,000
Grand Total						591,800,000

3.5 Department of Water, Environment, Natural Resources and Energy

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

Water and sanitation infrastructure	<ul style="list-style-type: none"> • Improve solid and liquid waste management and reduce environmental pollution in the county • Create an enabling environment to promote environmental conservation and stewardship • Economic and financial principles in water supply and sanitation. • Information, awareness and communication on water related issues. • Legal framework for water sector • Increase service area and water demand coverage
Environmental Protection and Management	<ul style="list-style-type: none"> • Joint Management of Trans-Boundary Environmental Resources • Protect, conserve and manage the environment sustainably • Minimal effects to the environment in regard to every water project
Natural Resources Services	<ul style="list-style-type: none"> • Enhance sustainable mining activities within the county • Promoting sustainable management and utilization of natural resources
Sustainable Land Management	<ul style="list-style-type: none"> • To enhance conservation and management, and regulate natural resources use within the county

Implementation Matrix and Budget Estimates for the F/Y 2021/2022

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 21/22
Water Infrastructure Development	Increase service area and water demand coverage in the county	Water supply pipeline extensions & rehabilitations	Increased population served with wholesome water	No. of KMs of new/repared water pipelines	CEC /CO/ Director Water/ Design team	5,000,000
	To explore & determine ground water potentials	Conduct Hydrogeological surveys	Appropriate sites identified for borehole drilling	No. of Hydro geological survey reports,	CEC /CO/ Director Water/ Design team	3,500,000
	Increase service area and water demand coverage in the county	Drilling and equipping of boreholes	Increased availability & access to safe and clean water for both urban & rural dwellers	No. of boreholes drilled and equipped.	CEC /CO/ Director Water/ Design team	120,000,000
		Construction of Earth dams/pans and check dams	Increased availability & access to safe and clean water for both urban & rural dwellers	No. of earth dams/pans constructed/desilted	CEC/CO/ Director Water/ Design team	15,000,000
		Construction of rock catchments	Increased availability of accessible water	No. of rock catchments and storage tanks constructed	CEC/CO/ Director Water/ Design team	10,000,000
		Development of a Water Master Plan	Efficient management of Water services in the county	No. of stakeholder workshops conducted; Draft Water master plan	CEC/CO/ Director Water/ Design team	6,000,000
		Construction of Ablution Block	Sanitation in major urban centres improved	No. of ablution blocks constructed	CEC/CO/ Director Water/ Design team	3,000,000
	Sub-Total (Water)					
Solid Waste Management	To improve solid waste management in the county	Formulation of waste management strategy and Bill	Waste management bill formulated and approved by the county assembly	No. of stakeholder workshops held; Hansard reports; and policy documents	CEC/CO/ Director	8,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 21/22
				approved		
	To Improve sanitation condition in major towns, markets & public institutions	Construction of a waste management site	Functional waste management site	Site visit Reports, and pictorial documentation	CEC/CO/ Director	10,000,000
Environmental Planning and Management	To improve coordination and management of environmental matters in the county	Facilitate County Environment Committee (CEC) Quarterly Meetings	A proper coordination & monitoring of environmental activities	No. of committee meetings held; No. of resolutions passed	CEC/CO/ Director	2,000,000
		Development of a County Environment Action Plan	A County Environment Action Plan developed & approved	No. of CEC workshops held; Plan approved	CEC/CO/ Director	4,500,000
	To create awareness on environmental issues	Observation of Annual environment events	Environmental awareness among stakeholders improved	No. of events observed and target stakeholders reached	CEC/CO/ Director	800,000
		Formulation of County Climate Change legal framework	Climate Change policy and bill formulated and approved	No. of stakeholder workshops held; Hansard reports; policy documents	CEC/CO/ Director	8,000,000
		Supporting School Greening programme	Increased tree cover in the county	No. of tree seedlings planted % survival rates	CEC/CO/ Director	2,500,000
Sustainable Forest Management	To promote the culture of tree growing in the county	Tree nursery establishment	Increased tree cover in the county	No. of active nurseries; No. of nursery enterprises established	CEC/CO/ Director	3,000,000
		Establishment & capacity strengthening of forest institutions	Enhanced forest protection, management and conservation	No. of forest stakeholder forums held; No. of CFA's registered and have capacity to deliver services	CEC/CO/ Director	3,500,000
	To coordinate and enhance forest protection, management & conservation					
Sustainable Exploitation & Management of Natural	To have an understanding of the county's natural resource potential for	Conducting a Natural Resource Assessment and/or inventory	Better understanding of natural resource potential in the	No. of stakeholder workshops held; Resource distribution	CEC/CO/ Director	30,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 21/22
Resources	economic development		county	maps; Resource assessment study report		
	To Sensitize stakeholders and/or communities on minerals, mineral products and energy exploration/exploitation approaches & relevant legislations	Capacity building of stakeholders on matters, mining & other mineral products	A better informed stakeholders on minerals & energy exploration approaches & relevant legislations	No. of stakeholder forums held; Forums workshop reports	CEC/CO/Director	1,500,000
	Sustainable exploitation & management of quarries & sand harvesting activities	Support Quarry development	Increased availability and access of construction materials	No. of quarry sites supported and working; No. of NRM institutions supported & working	CEC/CO/Director	3,000,000
Green Energy Development & Management	To Support promotion of alternative clean energy techniques e.g. energy cook stoves/jikos	Sensitize stakeholders on green energy potentials and efficient energy technologies	Adoption of good practices by the community on the use of efficient energy technologies	No. of energy efficient technologies adopted; No. of efficient energy enterprises set-up by entrepreneurs	CEC/CO/Director/ CREO	3,000,000
Water Catchment Protection and Management	To enhance management & conservation of water resource in the county	WRUAs Capacity development	Enhanced management and conservation of water resources	No. of stakeholder forums held; No. of WRUA's and WUAs registered & have capacity to deliver services	CEC/CO/Director	1,800,000
		Development of Sub-Catchment Management Plans (SCMPs)	Enhanced management and conservation of water resources	No. of stakeholder forums held; No. of SCMPs developed and approved	CEC/CO/Director	3,300,000
	To increase water volumes in the springs	Spring protection	Increased water volumes in the spring	No. of springs protected	CEC/CO/Director	3,000,000
	To reduce riverine degradation	Riverine protection	Riverine ecosystems protected and conserved	No. of kilometers of riverine ecosystems protected	CEC/CO/Director	2,500,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 21/22
Rangelands Management	To reduce invasive species spread in the county	Invasive species control	Reduced acreage of land under invasive species	% reduction of the vegetative coverage under invasive species	CEC/CO/Director	3,500,000
	To Promote & support Rangelands rehabilitation (pasture conservation & production; & rangelands reseeding)	Support rangelands rehabilitation through pasture production	Enhanced pasture management and conservation within the county	Acres of land rehabilitated and with improved pasture production	CEC/CO/Director	5,000,000
	To control soil erosion	Soil conservation projects	Reduced acreage of land under gulley erosion	%age reduction of land cover with gulley's and bare land/ground No. of soil conservation structures in place	CEC/CO/Director	20,000,000
Sub-Total (Environment, Natural Resources and Energy)						118,900,000
Grand Total						301,400,000

3.6 Agriculture, Livestock Development, Veterinary Services and Fisheries

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

a) Vision

A food-secure and prosperous county

b) Mission

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

c) Strategic Objectives

The strategic objectives of this sector are:

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

Sub-Sectors and their Mandates

Agriculture Subsector

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

Livestock Subsector

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

Fisheries Subsector

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

Implementation /strategic matrix for Sector priorities for F/Y 2021/2022
General Administration, Planning and Support Services

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 2021/22	
SP1: General Administration, Planning and Support Services	To provide efficient and effective support services	Construction and furnishing of 2 sub-county office blocks to house the three sub-counties departmental officers	Two Office blocks constructed at Wamba and Baragoi	Number of office blocks constructed at Wamba & Baragoi	CECM/CO	6,000,000	
		Construction of Ward Extension Offices	Four Ward Extensional Offices constructed and operational	Number of extension offices in constructed	CECM/CO	6,700,000	
	Enhanced extension service delivery	Employment of technical staff (Livestock & Fisheries (Poro, Baawa, Loosuk, Partuk, Latakweny, Lkayo, Archers and Wamba))	5 livestock staff employed	Number of livestock staff employed	CECM/CO	20,000,000	
			5 Veterinary staff recruited	Number of Veterinary staff employed	CECM/CO	20,000,000	
			2 fisheries staff employed	Number of fisheries staff employed	CECM/CO	8,000,000	
			3 Agricultural staff employed	Number of Agricultural staff employed	CECM/CO	12,000,000	
	Sub-total						72,700,000

Programme 2: Livestock Production & Management

Objective: To increase livestock production and productivity

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SP1: Livestock Policy Development & Capacity Building	To create enabling environment for livestock development.	Development of Nomotio LIC Bill (finalization)	Nomotio LIC Act 2021	Number of Bills and Act development	CECM/CO/CDLP	2,000,000
		Grazing and range management policy	Grazing and range management policy 2021	Number of policies development	CECM/CO/CDVS	2,000,000
Sub-total						4,000,000
SP2: Livestock Production & Management	To increase livestock productivity and profitability	Community breeding sheep rams	100 community breeding rams availed	Number of rams provided	CECM/CO/CDLP	3,000,000
		Community breeding Galla bucks	300 community Galla bucks supplied and distributed to beneficiaries	Number of Galla bucks provided	CECM/CO/CDLP	3,000,000
		Community breeding Somali camels	250 community camels supplied and distributed to beneficiaries	Number of Somali camels provided	CECM/CO/CDLP	20,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget	
		Community Dairy goats	100 dairy goats availed	Number of dairy goats provided	CECM/CO/CDLP	2,500,000	
		Community dairy cattle	100 dairy cattle availed	Number of dairy cattle provided	CECM/CO/CDLP	20,000,000	
	To increase honey production and value addition to the honey products while promoting alternative production livelihood	Support beekeeping groups with modern beehives, Harvesting Kits, establish Honey collection centres and Honey refinery equipment in Honey producing areas	480 bee hives provided	Number of bee hives provided	CECM/CO/CDLP	3,360,000	
			12 honey harvesting kits provided	Number of honey harvesting kits provided	CECM/CO/CDLP	192,000	
			12 honey processing kits provided	Number of honey harvesting kits provided	CECM/CO/CDLP	360,000	
	To increase poultry production while promoting alternative production livelihood	Support poultry farmers with breeding improved indigenous chicken	600 improved KARLO Cockerels provided	Number of cockerels availed	CECM/CO/CDLP	600,000	
			30,000 KARLO Improved hens	Number of hens availed	CECM/CO/CDLP	30,000,000	
			1,200 feeders provided	Number of feeders availed	CECM/CO/CDLP	720,000	
			1,200 drinkers provided	Number of drinkers availed	CECM/CO/CDLP	720,000	
	To support Nomotio LIC	Grant for development	5 million grant provided for development and operationalization of the LIC	Amount of grant provided	CECM/CO/CDLP	5,000,000	
	Sub-total						89,254,000
	SP3: Livestock Marketing and Range Management	To promote value addition in livestock products	Complete construction and equipping of the Nomotio Abattoir	Operational Nomotio Abattoir	An abattoir in place	CECM/CO/CDVS	100,000,000
		To increase market access for livestock	Construction of modern Sale yards	1 sale yards established	Number of Sale yards constructed	CECM/CO/CDLP	12,000,000
		To increase pasture production and range rehabilitation	Provision of improved pasture seeds for pasture establishment and range reseeding	3,000 kg pasture seeds provided	Quantity of seeds provided	CECM/CO/CDLP	3,000,000
Pasture harvesting and baling				Provide 2 sets of hay harvesting equipment (tractor, Baler, mower and rake)	Number of hay harvesting equipment sets availed	CECM/CO/CDLP	20,000,000
Hay storage and utilization				2 big hay stores at Baragoi and Wamba	Number of hay stores established	CECM/CO/CDLP	30,000,000
Sub-total						165,000,000	

Programme 3: Livestock Diseases Management and control

Objective: To enhance disease surveillance, prevention and control

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SPI: Management of livestock diseases and conditions	Disease control in livestock	Vaccination against FMD	54,000 doses procured	54,000 cattle vaccinated	CECM/CO/CDVS	5,572,000
	Disease Control in livestock	Vaccination against LSD	20,000 doses procured	20,000 cattle vaccinated	CECM/CO/CDVS	120,000
	Disease Control in livestock	Sheep and Goat pox Vaccinations	Procure 118,000 doses SGP	118,000 shoats vaccinated	CECM/CO/CDVS	708,000
	Disease Control in livestock	CCPP vaccinations	Procure 300,000 doses CCPP	300,000 goats vaccinated	CECM/CO/CDVS	3,600,000
	Control of rabies disease in livestock and wild animals	Rabies vaccination in dogs and cats	Procure 5,830 doses	5830 dogs and cats vaccinated	CECM/CO/CDVS	50,000
	Pest control	Rehabilitation and reconstitution of cattle dips; Siambu, Loosuk and Nomotio	Rehabilitation of three old dips and reconstitution of 8	cattle dips rehabilitated, 100 households getting dipping services	CECM/CO/CDVS	8,000,000
	Pest control	Purchase of pesticides, Lodokejek ward	Controlled pest levels	Beneficiary lists and reduced incidence of tick-borne diseases	CECM/CO/CDVS	500,000
	Pest control	Provision of electric spraying machine at Angata Nanyukie	Controlled pest levels	Beneficiary lists and reduced incidence of tick-borne diseases	CECM/CO/CDVS	1,000,000
	Protection of property and security	Maralal slaughter house fencing	Perimeter fencing and gating of the compound	Maralal slaughter house protected from predators and grabbers	CECM/CO/CDVS	2,000,000
	Humane handling of livestock	Construction of 7 cattle crushes: Tuum, Wamba North, Elbarta, A/Nanyukie, Lporos, Suguta and Wamba West	six community meeting conducted	1 community meetings conducted	CECM/CO/CDVS	7,000,000
Meat hygiene	Nomotio abattoir	One abattoir constructed and operational	1 abattoir constructed and operational	CECM/CO/CDVS	100,841,930	

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
	Meat hygiene	Suguta and Wamba slaughter houses	Two slaughter houses constructed and fully equipped	2 slaughter houses operational	CECM/CO/CDVS	8,000,000
Sub total						137,391,930
SP2: Leather development industry	Improvement of leather quality at all levels	Residential training workshops of farmers, livestock traders, cobblers, flayers and hides and skins traders	2 Training programmes for 2 Sub Counties	60 persons trained on leather craft industry.	CECM/CO/CDVS	700,000
Sub total						700,000
SP3: Education extension and trainings development industry	Meat Hygiene	Training of meat inspectors	Enrolment of one trainee in MTI Athi river	1 meat inspector trained and functioning	CECM/CO/CDVS	75,000
	Monitoring of disease occurrence and impact on livelihoods	Participatory Disease Surveillance	3 PDS Missions per quarter	12 PDS mission reports and test results	CECM/CO/CDVS	3,600,000
	Imparting managerial skills	SMC for 1 veterinary staff	1 senior staff trained in SMC	1 staff trained with certificate	CECM/CO/CDVS	120,000
Sub total						3,795,000

Programme 4: Crop Development and Management

Objective: To increase agricultural productivity and outputs for commercial purposes

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SP 1: Crop Development & Management	To increase crop productivity	Maize Certified seeds	60 tons of certified maize seeds by 2021	Number of tons of maize planted	CECM/CO/CDA	30,000,000
	To increase crop productivity	Beans Certified seeds	25 tons of certified beans seeds by 2021	Number of tons of beans seeds planted	CECM/CO/CDA	10,000,000
	To increase crop productivity	Cowpeas, green grams	10 tons	Number of tons of beans seeds planted	CECM/CO/CDA	4,000,000
	To increase crop productivity	Potatoes seeds	12 tons	Number of tons of potato seeds planted	CECM/CO/CDA	5,000,000
	To increase crop productivity	Sweet potatoes vines	400,000 vines	Number of acres of sweet potatoes planted	CECM/CO/CDA	1,000,000
	To increase crop productivity	Farm tractors and	2 farm tractors and	Number of tractors and implements in	CECM/CO/CDA	10,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
		implements	implements	place		
	To enhance performance of AMS and farm machines	AMS spare parts and workshop implements	1 workshop implements and spare parts for farm machines and plants machines	Number of implements in place Number of plants rehabilitated	CECM/CO/CDA	15,000,000
Sub-total						75,000,000
SP2: Food security initiatives	To increase crop/horticulture productivity and food security	Green houses	6 Green houses	Number of green houses in place	CECM/CO/CDA	3,000,000
	To increase crop productivity	Open drip kits technology	10 Open drip kits	Number of open drip kits in place	CECM/CO/CDA	5,000,000
	To enhance technology uptake	Farmer field days and demonstrations	3 field days one in each sub -county 3 farm demonstrations one in each sub-county	Number of farmer demonstrations and field days done	CECM/CO/CDA CECM/CO/CDA	5,000,000
Sub-total						13,000,000

Programme (5): Fisheries Development and Management

Objective: To promote and facilitate fish farming as a sustainable alternative livelihood for poverty reduction, food and nutrition security, and employment and wealth creation.

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SPI: Management and Development of Fisheries	To enhance capacity of farmers in aquaculture technologies	Establish 3 fish ponds for field demonstrations	3 fish ponds established	Number of fish ponds established	CECM/CO/CDLP/FO	6,000,000
		Purchase fish feeds	8,100 kg of fish feeds availed	Quantity of fish feeds supplied and delivered	CECM/CO/CDLP/FO	324,000
	To increase fish production	Introduce fingerlings	9,000 fingerlings availed	Quantity of fingerlings introduced	CECM/CO/CDLP/FO	225,000
		Establish fish hatchery at Nomotio LIC	Establish 1 fish hatchery in place		CECM/CO/CDLP/FO	10,000,000
Sub-total						16,549,000
Grand Total						502,389,930.00

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

Sector Composition

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

Sub-Sectors and Their Mandates

a) Gender and Culture Subsector

The 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.

b) Youth and Sport Sub-sector

The mandate of the subsector is to plan, formulate, review youth and sports policies and to develop sports at all levels. It is also charged with the responsibility of developing of sporting facilities, mobilizing the local communities to participate in sports, develop and nurture talent, market sport as an industry and empower the youths with relevant skills and knowledge to enhance their capacity to engage in meaningful activities to improve their livelihoods.

VISION, MISSION AND STRATEGIC OBJECTIVES

Vision:

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

Mission:

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

Strategic Objectives:

The strategic objectives of these sectors are:

- Promote cultural heritage both as a service of identity and livelihoods through material culture.
- Promote ethical and acceptable social norms.
- Promote harmonious and cohesive co-existence of all communities in the county.
- Mainstream responsible drinking behavior in the county through enhancement of national and county laws regulating alcohol, liquor and its operations.
- Advocating initiatives on disability and gender mainstreaming in the county
- Networking with partners' organizations/line ministries in provision of services.

- To develop sports and youth policy
- To identify, develop and nurture sports talent
- To develop sports infrastructure
- Youth empowerment

Implementation matrix of Annual development plan and budget estimates for F/Y 2021/2022 Culture subsector

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2021/2022
Green park fencing	Construct a recreation facility in the county.	Fencing of Maralal green park.	Have a fenced green park in Maralal.	A Fenced green park in Maralal by the end of financial year.	-Engineers from the department of public works. -staff in the Department. -Procurement officers.	6,000,000
Public Toilets at Baragoi and	Construct sanitation facilities at	- Construction of Public toilet	-Have public toilets at Wamba and	Have 1 public toilet at Wamba and Baragoi respectively	-Engineers from the departmental of	6,000,000

Wamba	the two sub counties	at Wamba -Construction of Public toilet at Baragoi.	Baragoi.	by the end of the financial of the year	public works. -staff in the Department. -Procurement officers	
Construction of Social Hall at West Gate	Construct a social hall at Wamba West Ward.	Construction of Social Hall at Wamba West Ward.	- Have a Social hall at Wamba West	- Have 1 Social hall at Wamba West in place by the end of the financial year.	-Engineers from the department of public works. -staff in the Department -Procurement officers	3,000,000
Disability board fund	Provide a kitty for the board of PLWDs	Disability board fund	-Implemented PLWDs activities as per the boards' work plan.	- No of Implemented PLWDs activities as per the boards' work plan. -No of PLWDs reached.	- PLWDs board -Staff in the department -PLWDs	3,000,000
Support to Vulnerable groups	Provide support to Vulnerable groups	Support to Vulnerable groups	-Vulnerable groups empowered. -Support programs done	-No of vulnerable groups empowered. -No of support programs done	-Vulnerable groups -Staff in the department	300,000
Drug and substance use awareness	Create awareness on drug and substance abuse in the county	Drug and substance use awareness	-Awareness created on drug and substance abuse. -Reached beneficiaries.	-No of awareness sessions carried out. -No of reached beneficiaries.	-Beneficiaries - Staff in the department	300,000
National days celebrations	Provide plat foam to celebrate National days.	National days celebrations	-Celebrated national days.	- No of celebrated national days.	-choir members -Staff in the department - National days champions	1,000,000
Support to HIV/Aids programmes	Provide programmes that mainstream HIV/AIDS	Support to HIV/Aids programmes	- Support programs undertaken. -Beneficiaries supported	-No of programs undertaken -No of beneficiaries supported	-Staff in the department -Beneficiaries -Staff from department of health	200,000

women empowerment programs	-Create programs that empower women and mainstream gender.	women empowerment programs	-Women empowerment programs undertaken -beneficiaries supported	- No of women empowerment programs done -No of empowered beneficiaries	-Staff from the department -beneficiaries	10,600,000
Control of Pornography and other social vices	-Create awareness on pornography and other social vices	Control of Pornography and other social vices	Awareness programs on Pornography and other social vices done.	-No of awareness programs done. -No of beneficiaries reached	-Staff from the department	100,000
Cultural trainings (Capacity Building, exchange programmes)	-Provide programs for cultural trainings and exchange programs	Cultural trainings (Capacity Building, exchange programmes)	Trainings and exchange programs conducted in culture	-No of Trainings and exchange programs conducted. -No of beneficiaries	-Staff from the department -Staff from the kenya museums	300,000
Uphold cultural heritage support to Lororas	-Deliver support to Lororas to uphold cultural heritage	Uphold cultural heritage support to Lororas	-In kind support delivered to Lororas	- No of food items and other goods delivered to Lororas	-Staff from the department -Beneficiaries	300,000
Mentorship Programme for girls	-Provide programs for girl mentorship	Mentorship Programme for girls	-Mentorship programs conducted	-No of mentorship programs done -No of girls reached	-Staff from the department -Beneficiaries	100,000
Annual Samburu Cultural Festivals	-Create a plat foam to celebrate and mark Annual cultural festivals	Annual Samburu Cultural Festivals	-Annual cultural festivals conducted.	-No of festivals conducted	-Communities -Staff from the department -Partners -Dignitaries	1,000,000
Sub-Total						32,200,000

SPORT SUB SECTOR

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2021/2022
Sports and Youth Affairs	Construction of 14 playgrounds	To promote mass sports participation	Increased participation in sports	CO Sports and Youth Affairs	14,000,000
	Finishing of the high altitude sports centre in Loiborngare	To promote mass sports participation	Increased participation in sports	CO Sports and Youth Affairs	5,000,000
	Construction of Maralal Stadium	To promote mass sports participation	Hosting of county and regional competitions and championships	CO Sports and Youth Affairs	30,000,000
	Establishment of Samburu County sports league	Encourage mass participation in sports	Number of leagues established	CO Sports and Youth Affairs	10,000,000
	Develop county sports and Youth policy	To give direction in the matters of sports promotion and Youth Affairs	Sports and Youth policy established	CO Sports and Youth Affairs	3,000,000
	Hold athletics and cross country championships	Identify ,develop and nurture sports talent	Number of athletes competing at the regional, national and international championships	CO Sports and Youth Affairs	4,000,000
	Participate in the Kenya Youth Inter-Counties Sports Association Games	Identify ,develop and nurture sports talent	No. of players scouted from the county	CO Sports and Youth Affairs	2,000,000
	Support the youth groups come up with income generating activities	Reduced poverty levels, crime levels and employment creation	No. of youth groups assisted	CO Sports and Youth Affairs	3,000,000
	Participate in the Kenya Inter-County Sports and Cultural Activities	Promote sports talent and increase staff morale	Improved team work amongst the staff	CO Sports and Youth Affairs	6,000,000
	Capacity building of youth groups	To promote youth empowerment	No. of youths groups trained	CO Sports and Youth Affairs	1,000,000
	Promote sports for People living with Disabilities	To promote and empower PLWD's to realize their full potential	No. of PLWD's participating in the events	CO Sports and Youth Affairs	1,000,000
	Participate in the Maralal International Camel Derby event	To promote sports tourism	No. of sportsmen and women participating in this event	CO Sports and Youth Affairs	3,000,000

	Capacity building of referees, coaches, team managers and administrators	Improved quality and standards of the game	No of referees, coaches, team managers and administrators trained	CO Sports and Youth Affairs	500,000
	Procurement of sports equipment	To promote mass sports participation	Number of teams issued with sports equipment	CO Sports and Youth Affairs	4,000,000
	Award of sports men and women who have performed well in sports	To encourage many people to get involved in sports	Number of sports men and women awarded	CO Sports and Youth Affairs	500,000
	Support sports academies	Identify ,develop and nurture young sports talent	Number of academies supported	CO Sports and Youth Affairs	2,000,000
Sub-Total (Sports Sub-sector)					89,000,000
Sub-Total (Culture Sub-sector)					32,200,000
GRAND TOTAL					121,200,000

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

Mandate

The department draw its mandate from the Constitution, County Government Act, 2012; Land Act, 2012; Urban Areas and Cities Act, 2011; and Physical and Land Use Planning Act, 2019 and they include: -

- Planning of urban areas, urban development, administration and development control;
- Mapping and surveying
- County Spatial Planning;
- Land administration;
- Trustee of unregistered community land
- Housing
- Boundaries and fencing

Vision

Excellence in land management for sustainable development for the benefit of the community.

Mission

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

Strategic Departmental Objectives

- To provide an overall spatial development framework for the county and urban areas, interpret and localize national policies so as to provide basis for balanced urban and rural development and regulate the use and development of land;

- Formulation of specific county policy on land administration in line with national policy, implement land policy, recommend extension and renewal of lease, enforce compliance with special conditions on land lease and collection of land rates;
- Valuation for rating;
- Development and management of affordable and county government housing
- Implementation of national urban policy at county level, classification and governance of urban areas and urban management;
- Establishing 3rd order geodetic controls, determination and identification of properties boundaries, setting out, collection of hydrographic data, photogrammetric activities at county level, geospatial records and data collection for Kenya national spatial data infrastructure;
- To identify land for adjudication, sensitization of communities for land adjudication & settlement programs and status report on land adjudication.

Implementation matrix of Annual development plan and budget estimates for F/Y 2021/2022

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/Actors	Estimate Budget 2021/2022
Land Surveying and Mapping	To conduct fixed survey for purposes issuing lease certificates	Cadastral survey of Baragoi Town for titling purposes	Title deeds/Lease certificates	-Updated and approved development plan -Placed beacons -Beneficiary list -Survey plans -land information system No. of Titles deeds	CEC/CO/Director	2, 000, 000
	To demarcate boundaries within urban areas for purposes of allocation	Cadastral survey of Loosuk Town for titling purposes	Title deeds/Lease certificates	-Updated and approved development plan -Placed beacons -Beneficiary list -Survey plans -land information system No. of Titles deeds	CEC/CO/Director	2, 000, 000
		Beaconing of Baawa Township	-Beacons on the ground -Survey plan	-Town plan -Placed Beacons -Beneficiary list -land use information system	CEC/CO/Director	2, 000, 000

		Picking, planning and beaconing of Seketet	-Town plan -Beacons on the ground -Survey plan	-Town plan -Placed Beacons -Beneficiary list -land use information system	CEC/CO/Director	2,000,000
		Picking, planning and beaconing of Masikita	-Town plan -Beacons on the ground -Survey plan	-Town plan -Placed Beacons -Beneficiary list -land use information system	CEC/CO/Director	1,000,000
	To demarcate non adjudicated community land for purposes of securing tenure	Adjudication of Ndonyowasin, Kukwar, Nyiro and Naimirimo	Registered adjudication section/ community land	-incorporation certificate -Constitution -Registry index map -Membership register	CEC/CO/Adjudication	2,000,000
	Boundary dispute resolution	Community and urban land boundaries management	Reduced boundary conflicts	No. of ADR attained	Director/Adjudication	400,000
Land use planning	To prepare physical and land use development plans for purposes of development planning, allocation and control	County spatial planning	County spatial		CEC/CO/Director	30,000,000
Urban centres management	To administer urban areas for sustainable urban development	Maralal Storm water management	Storm water management structures		CEC/CO/Municipal Manager/Municipal Board	50,000,000
Total						91,400,000

3.9 Department of Medical Services, Public Health and Sanitation

VISION

A County free from preventable diseases and ill health

MISSION

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

MANDATE

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

Strategic Department's Objectives,

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

Implementation /Strategic Matrix for Sector Priorities for F/Y 2021/2022:

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2021/2022
Preventive and Promotive Health Services	<ul style="list-style-type: none"> - Health education at community level. - Upscale active disease surveillance. - Upscale community strategy. - Construction of PH latrine in community, facility and markets. - Upscale health education in schools. - Hygiene and up scaling of CLTS. - Upscale health education of drug and substance abuse. - Construction of a rehabilitation centre in the county - Conduct outreaches. - Support supervision. - Purchase of basic equipment. 	<ul style="list-style-type: none"> - Increased populations reached with health messages. - Population aware of Risk factors to health. - Increased case detection and Response - More functional community units established - Increase no of house hold with functional toilets - Increase no. Of schools with functional sanitary facilities (ECDE) - Increase number of population washing their hands during the critical times - Improved medical and general waste management - Increase number of open defecation free villages - Increase awareness on Alcohol and drug abuse 	<ul style="list-style-type: none"> - No. Of population reached with health messages - No. Of advocacy/commemoration observed - No. of suspected cases detected and investigated - No. of community health units establish - No. Of Household with functional toilets - No. Of schools with functional sanitary facilities - No. Of Schools and Households with functional hand washing facilities - No of health facilities with Medical and general waste management - No. of villages certified to be open defecation free - % population who smoke - % population consuming alcohol regularly - No. of people sensitized on Alcohol and drug abuse - No. of food and water samples taken for analysis 	-	<p style="text-align: center;">24,480,414</p> <p style="text-align: center;">8,495,833</p> <p style="text-align: center;">14,382,400</p>

		<ul style="list-style-type: none">- Improved food, water quality and safety <p>Increase number of towns with solid waste management</p>	-		
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		<ul style="list-style-type: none"> - Increased populations reached with health messages. - Population aware of Risk factors to health. - Increased case detection and Response - More functional community units established - Increase no of house hold with functional toilets - Increase no. of schools with functional sanitary facilities (ECDE) - Increase number of population washing their hands during the critical times - Improved medical and general waste management - Increase number of open defecation free villages - Increase awareness on Alcohol and drug abuse - Improved food, water quality and safety - Increase number 		<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT 	
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		of towns with solid waste management			
Curative Health	<ul style="list-style-type: none"> - Development of ARP. - Conduct operational research. - Capacity building of health workers - verification. (data) - Support for professional bodies conferences and meetings - Establishing community units 	<ul style="list-style-type: none"> - Population aware of Risk factors to health - Population aware 	<ul style="list-style-type: none"> - % of target population receiving MDA for Trachoma - % of houses with adequate ventilation - No. of people reached with health messages - Couple year protection due to condom use - - % of adult population 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT -HMT -CEC 	20,705,000

Curative Health	<ul style="list-style-type: none"> - Support for international and national health days. - Support for CME at facility divisional levels. - Expansion of health facilities (laboratories in Porro, Loosuk, Barsaloi, Seriolipi Health Centre). - Support for quarterly stakeholders meeting. - Maintenance and repair for motor vehicles and motor bikes. - Scale up school health clubs. - Procurement of mosquito nets - support for beyond zero activities (outreaches) - Support functionality of maternal shelters. - Expansion of KEPI room. - Establishment of ambulance command centre. - Purchase of spare parts for KEPI fridges 	<ul style="list-style-type: none"> of Risk factors to health. - Reduce the menace of vectors, vermin's and rodents. - improved Antenatal clinic attendance. - Improve uptake of skilled delivery - - Increase uptake of cervical cancer screening - Increase population under 1 year protected from immunizable condition - Child Health - Decrease the number of new outpatient's cases with high blood pressure. - Improving quality of care Improving quality of care 	<ul style="list-style-type: none"> with BMI over 25 - % of people reached with health messages - Number of houses Sprayed/fumigated with insecticides against vectors, vermin's and rodents - No. Of pregnant women attending all the four ANC visits - % of pregnant women receiving iron folate supplements - % HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) - No. Of deliveries conducted by skilled health workers - % of facilities providing BEOC - % of facilities providing CEOC - No. Of women of Reproductive age screened for cervical cancer - % of women of Reproductive age receiving family planning - % of fully immunized children - % children aged 12 to 59 months De-wormed - % of school age 	<ul style="list-style-type: none"> -CO -CHMT -SCHMT HMT - CEC - CO - CHMT - SCHMT - HMT 	30,300,000
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		<ul style="list-style-type: none"> - Improving quality of care - Reduce drugs stock out in all Health facilities - Improvement of referral services - Improving access to services - Improving quality of care - Improving quality of care - Improving quality of care - Increase access to health care service - Increase number of staff in maternity. - Train on CX cancer screening. - Provision of equipment for testing CX cancer - Support of breastfeeding programmes. - Follow up of children who default immunization. - Avail HIV testing kits. - Friendly maternity services - Screening of all mothers for HIV in maternity. 	<ul style="list-style-type: none"> Children dewormed (6-12yrs) - % of under-five attending CWC for growth monitoring (new cases) - % infants under 6 months on exclusive breastfeeding - % of children between 6-11 months supplemented with vitamin A - % of children between 12-59 months supplemented with vitamin A - Number of lactating mothers supplemented with vitamin A - %of new out –patients’ cases with high blood pressure - % of HIV+ clients done CD4 count - Bed Occupancy Rate - Average length of stay (ALOS) - % new outpatient cases attributed to gender based violence - % new outpatient cases attributed to Road Traffic Injuries - % new outpatient cases attributed to other injuries - % of deaths due to 	<ul style="list-style-type: none"> -CEC -CO -CHMT -SCHMT -HMT 	
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			<ul style="list-style-type: none"> injuries – % of newly diagnosed diabetic patients – % of TB patients completing treatment – % of eligible HIV clients on ARV's – % of under 5's treated for diarrhea with Zinc – % facilities with stock outs for at least 2 weeks – Number of referrals to health facilities from various level of care – TB Cure rate – % of fevers tested positive for malaria – % maternal audits/deaths audit – Malaria inpatient case fatality – No. Of new health facilities constructed – % of population living within 5km of a facility 		
	Upgrading of County Referral	Improved quality of care in the county referral hospital		Chief officer	15,150,000
	Construction of central sterile supplies department (CSSD) and laundry	Improved quality of care in the county referral hospital	No of CSSD and laundry constructed	Chief officer	10,100,000
	Purchase of a larger Output generator	Improved and continuity of services when there is power blackout.	No of generators purchased	Chief officer	15,150,000
	Expansion of the County Referral Laboratory to cater for a variety of diagnostic services	Improved diagnosis of various diseases in the county	% completeness of the facility	Chief officer	10,100,000
	Improving access to universal healthcare.	Increased access to healthcare services to the population above 60 years	% of the elderly (>60yrs) subsidized through NHIF	Chief officer	20,200,000

	Procurement of health commodities in the county	Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	Chief officer	101,000,000
		Increased utilization of LMIS system	No of facilities with functional LMIS	Chief officer	5,050,000
	Scale up management of acute malnutrition	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	Chief officer	11,110,000
			Number of facilities implementing HiNi Programme.	Chief officer	
	Upgrade the EMR system in the county referral and high volume facilities	Improved data management for decision making	No of facilities with functional EMR installed	Chief officer	5,050,000
	Construction of medical wards	Improved inpatient care	No of medical wards constructed	Chief officer	14,140,000
	Construction of a sub county ware house for health commodities	Improved storage of health commodities	No of warehouses constructed	Chief officer	2,525,000
	Constructing more 5 new facilities	Improved access to health services	Number of new facilities constructed	Chief officer	25,520,000
	Constructing 5 new staff houses in rural facilities	Improved access to health services	No facilities with staff on standby 24 hours	Chief officer	15,150,000
	Operationalizing all new facilities	Improved access to healthcare services	% of population living within 5km of a facility	Chief officer	5,050,000
General Administration Planning and	Payment of salaries and allowances	Efficient and improved health care	No. of health workers paid	Chief officer	757,500,000

Support Services	<ul style="list-style-type: none"> - Recruitment of additional health workers. - Sending administration to KIA courses - Timely promotion and promote payment of salaries/ allowances and accountability - A.I.E.s issues - Budget preparation and implementation - Carry out monthly customer satisfaction survey. - Establish C.U at Mutaro, Milimani. - Train CHC, CHVs - Print reporting tools and registers. - C.U activities support - Dialogue days and action days. - Triage nurse services - Enhance BMI in all health facilities. - Employ HRIO's for referral hospital. - Employ HRIO in SCHRIO office. - Employ HRIO in Kisima H/C - Employ HRIO in Suguta Mamar H/C. - - Train health workers on DHIS. - Print registers and reporting tools (46) facilities. - Data quality assessment quarterly. - Monthly incharges meeting and data dissemination. - SCHMT monthly data audit from facilities. 	<ul style="list-style-type: none"> - Enhanced managerial and leadership skills among health workers in managerial levels - Increase the number of health workforce - Capacity building of health care providers on various Health issues . - Increase staff motivation through salaries, promotions and awards - Scaling up of revenue collection in various collection points - Utilization of allocated funds - Compliance with set budget - Development Index Cost reduction /Savings - Establishment of policies procedures and controls - Preparation of financial statements. - Comprehensive Annual health work plan (CAWP) - Health facilities with functional Health Centre Committee - Improved 	<ul style="list-style-type: none"> - No. Of health workers in charge of various departments trained. - No. of health workers recruited per carder - Number of health workers trained - Number of staff promoted - % Increase in revenue collection - % of the funds used - % of compliance to the budget - % of funds allocated for development - % of funds saved - Number of bills and policies developed - Number of financial statements prepared and submitted - Number of annual health plans developed - No of health facilities with HFMC/Boards - No. Of stakeholder's meetings held annually - Number of quarterly review meetings - Number of operation researches done - No. Of DQA (Data Quality Audit) done - Number of exit interviews conducted - % of facilities with Service Delivery Charters 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT -CEC -CO -CHMT -SCHMT -HMT 	<p>15,150,000</p> <p>10,792,860</p> <p>9,926,910.00</p> <p>9,926,910.00</p>
111 Page	<ul style="list-style-type: none"> - Conduct operational research. - APRP development by Health facilities. - APRP consolidation by 				

Purchasing of 3 motorbikes for public health services mobility	Improved community service by the public health officers	No of motorbikes procured	Chief officer	4,040,000
Procurement of 20 water tanks in the newly constructed health facilities.	Improved water access in the newly constructed facilities	No of water tanks (10,000L) distributed annually	Chief officer	2,020,000
Procurement of 2 utility vehicles for the sub-counties.	Improved support supervision at the sub-county level	No of utility vehicle purchased	Chief officer	8,080,000.00
Fencing of the existing facilities	Protection of the equipment in the health facilities	No of facilities fenced	Chief officer	15,150,000.00
Construction of administration block for Wamba and Baragoi sub-counties	Improved working environment for health managers	No of administration block constructed	Chief officer	9,090,000.00
Upgrade of Existing Dispensaries to Health Centers	Improved access to healthcare services	No of dispensaries upgraded to level 3 facilities	Chief officer	6,060,000
Conditional Grant-Leasing of Medical Equipment	Improved access to healthcare services	Functional and installed Medical Equipment	Chief officer	131,300,000
TOTAL				1,332,695,327

3.10 Finance, Economic Planning and ICT

Vision

A leading County treasury in prudent management of financial resources

Mission

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

Strategic Objectives

The key strategic objectives of the sector include to:

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

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2021/2022

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2021/2022
ICT Services	Automation i) Interactive website development (with financial component)	To enhance information dissemination and public interaction	Operational website	CO/ Head of ICT	11,236,000
	GPS system maintenance	To enhance asset management	Number of GPS system installed	CEC/CO/ Head of ICT	2,226,000
	Training of Revenue collection Centres staffs	To improve revenue collection	Number of automated revenue centers	CEC/CO/Head of ICT	5,618,000
Internal audit	Risk based audits; Institutional risk management policy framework rolled out; Audit committee training manual and regulations; audit committees trained; Capacity building in information systems audit undertaken Value for money audits undertaken; teammate rolled	Establish Control Systems in County Financial Management Systems	a.) Number of audit reports; b) Number of audit committee trained; training manual and regulations reports; c) Number of VFM audits; d) Number of dept implementing teammate; number of officers trained; Number of teammate licenses and IDEA software	CEC/CO/ Head of Audit	9,010,000
Fiscal Policy Formulation and Management	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line department progress reporting;	To provide a framework for the formulation, analysis and management of fiscal and monetary policies	Number of M & E Reports, key performance indicators, Annual M&E Report Number of staff trained on M&E,	CO/ Head of Planning	9,010,000

		Ward Development fund allocations	Ward Development fund projects completed	CEC/CO/ Head of planning	201,400,000
		Monitoring and evaluation framework trainings	Officers trained No. trainings undertaken	CEC/CO/ Head of planning	5,452,000
		County Socio-Economic Reengineering Plan Committee	Committee Reports	CEC/CO/ Head of planning	5,326,000
		Operationalization of County M&E Policy		CEC/CO/ Head of planning	4,000,000
Resource Mobilization	Monitoring and evaluation of local revenue collected.	Accountable and transparent system for the management of public resources	Number of monitoring and evaluation revenue reports. Monthly & quarterly Revenue reports Local resources mobilized as a percentage of total budget.	CEC/CO/ Head of revenue	5,618,000
	Revenue Enhancement Plan developed (R.E.P) Training of Staff	Accountable and transparent system for the management of public resources	Revenue enhancement plan Number of Staff trained Purchase of revenue vehicles % of debt recovered	CEC/CO/ Head of revenue	7,844,000
Accounting services	Accounting systems and financial regulations reviewed and developed.	Accountable and transparent system for the management of public resources	Number of accounting systems and financial regulations reviewed and developed.	CEC/CO/ Head of acct	10,070,000
	Asset management system	Accountable and transparent system for the management of public resources	Number of Assets tagged; Number of Assets maintained; Copies of updated Asset Registers.	CEC/CO/ Head of acct	3,286,000
Budget coordination Management	Stakeholders involvement in budget Making Process;	Accountable and transparent system for the	Number of stakeholders involved in budget	CEC/CO/ Head of	6,678,000

	Increased budgetary resources allocated towards development budget.	management of public resources	preparation; Percentage change in ratio of development expenditure to total budget; Copies of PBB published	budget	
	Training of Officers across departments on MTEF and Programme-Based Budgeting.		Number of officers trained in MTEF and programme-based budgeting	CEC/CO/ Head of budget	1,696,000
Supply Chain Management	Training on e-Procurement to suppliers special/disadvantaged groups accessing procurement	Accountable and transparent system for the management of public resources	Procurement System implemented	CEC/CO/ Head of supplies	7,844,000
TOTAL					296,314,000.00

3.11 County Administration/Executive

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

Vision

A leading sector in formulation, coordination, supervision and Resource Management

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2021/2022

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2021/2022
Management of County Affairs	Administration and Coordination of County Affairs	Keeping the Public informed on the County Progress	Annual calendar Cabinet memos Executive circulars	H.E Governor, DG/CS	79,500,000
	County Executive Services	Effective and Efficient delivery of county Executive functions	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	H.E Governor, DG/CS/CEC	58,300,000
Coordination and Supervisory Services	Organization of County Business	County Executive policy guidelines	Policy statements Number of Press releases	H.E Governor DG/CS	53,000,000
Public Sector Advisory Services	Public Participation	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	15,900,000
	Effective Public Communication	Operationalization of the County Public Communication Office	Volume of County news/information disseminated via established County media	CS	11,660,000
Coordination of County policy formulation	Construction and equipping of Sub county/Wards offices	Fully operationalized sub county and ward offices	No. of new offices constructed and equipped	CS/ director Adm.	12,720,000
Performance Management	Consolidation of Information sharing Improving Information sharing	County Public Sector reforms	% reduction in Administrative costs made Rate of information flow	CS/HRM	15,900,000
Public Service Delivery	Civic Education and Awareness campaigns on major County Policies and Legislations	Civic Education & Advocacy	No. of Civic and Awareness Campaigns made	CS	15,900,000
	Co-ordination of Public participation and community programmes. b) Implementation of Public Participation Act	Enhance participation in governance and public policy formulation and implementation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	CS/CECs	31,800,000
TOTAL					294,680,000

3.12 County Public Service Board

Vision

An effective and efficient County Public Service Board.

Mission

To establish and develop a professional public service in the County.

Strategic Objectives

- i. Establishment of policies, procedures and controls in the County Public Service
- ii. To establish and abolish Offices in the County Government.
- iii. To establish a strong work force for the County Government.
- iv. To provide advisory services in HR planning, Training, Pension and Gratuity Management.
- v. To promote Values and Principles referred to in Article 10 and 232 of the Constitution of Kenya 2010.

Implementation Matrix for Sector Priorities and budget estimates for FY 2021/2022

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2021/2022
Administration of Human Resources in County Public Service	a) Approval of Revised schemes of services. b) Succession management. c) Upgrading/promotion of officers. e) Acting and temporary Appointments reviewed.	Recruitment & Placement	Number of revised schemes approved. Number of officer re-deployed. Number of officers upgraded/promoted. Number of officers on acting and temporary appointments.	CEO/HR/CSPB	15,000,000
	a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a discipline policy.	Disciplinary Control	Number of disciplinary cases handled and finalized. Discipline policy.	CSPB	2,000,000

	Monitoring and evaluation reports.	Promotion of Values & Principles referred to in Articles 10 & 232 of Constitution of Kenya 2010	a) Number of officers sensitized. b) Revised service charter. c) 4No. M&E reports on quarterly basis.	CSPB	5,000,000
	a) Staff re-deployment. b) Upgrading/promotion of officers. c) Human resource reforms.	Staff Rationalization	a) Staff Rationalization Report. b) Number of officers upgraded/promoted.	CSPB	15,000,000
Training and Development	Implement an effective employee performance appraisal and reward mechanism	Improve Human resource Productivity	No. of Employee on Performance Appraisal System	CS/CSPB	5,000,000
Total					42,000,000

3.13 County Assembly

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

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

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

SP 1: County Assembly Administration

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

SP 2: Legislative and oversight

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

SP 3: Representation

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2021/2022

Sector Sub-programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2021/2022
Legislative and Oversight	-To perform its legislative and oversight role to the best of its ability to the people of the county.	1.Usage of Public resources 2.Enhance Governance in County Public Service 3.Appropriated County Budget -Taxation Policies	1.Committees Audit Reports 2.Reports of Vetting of State officers -Committee Reports 3.-Firm Expenditure policies -Timely Approval of Bills	Speaker/clerk/ Hon. MCAs	120,000,000
County Assembly Administration	To deliver excellent services to customers and other stake holders	1.Enhanced Staff Performance 2.Improved Working Environment 3.Promotion of Assemblies Democracy	1.Efficient and Effective Service Delivery 2.Adequate Office space, ICT and other facilities 3.Timely production of County Assembly newsletters	Speaker/clerk	145,000,000
Representation	-To do its representation role to satisfy the needs of the people of the County.	1. -Number of Bills introduced in the parliament within the financial year. -Number of Motions Introduced and Concluded 2. -Number of Petitions Considered -Number of statements Issued	1.Laws 2.Representation	Speaker/clerk/ Hon. MCAs	200,000,000
TOTAL					465,000,000

3.14 Special Programs

Vision

Safe, Secure and Disaster resilient County

Mission

To establish an effective and functional Special Programs sector with Disaster and social protection policies which are based on sound legal, institutional and strategic frameworks.

Goal

Prevent new and reduce existing disaster risks through the implementation of an integrated and inclusive economic, structural, legal, social, health, cultural, educational, environmental, technological, political and institutional measures that prevent and reduce hazard exposure and vulnerability to disasters, increase preparedness for response and recovery, and thus strengthen resilience.

Overall objective

To build safe and resilient communities in Samburu County

Specific objectives

- i. Through stakeholder's coordination to substantially reduce disaster related mortality among the residents of Samburu County by 2022 through reducing the numbers of effected people as compared to 2017 in relation to the county priority hazards: drought, resource based conflicts, disease out breaks human and livestock, floods and fires
- ii. Reduce direct disaster economic loss in relation to Samburu County GDP by 2022
- iii. Substantially reduce disaster damage to critical infrastructure and disruption of basic services among them health and educational facilities including through developing their resilience by 2022.
- iv. Facilitate the sub counties/wards to prepare local disaster risk reduction strategies by 2022
- v. Substantially enhance regional/inter county cooperation to complement the national government actions in disaster risk reduction and resilience building

vi. Substantially increase the availability of and access to multi hazard early warning systems and disaster risk information and assessment to County departments and communities by 2022

vii. To develop an elaborate response mechanism for disaster risk reduction for Samburu County

Institutional capacity development of special programs sector, development of special programs policy including aspects of humanitarian safety nets/social protection and livelihoods.

Implementation Matrix for the Sector Priorities and Budget Estimates FY 2021/2022

Programme 1: Special Programmes;

Sub – Programme as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicator	Responsible/Actor	Estimated Budget 2021/2022
Development Partners Relations	Conduct county capacity needs Assessment	County Capacity Building	Sectoral Capacity needs gaps report	No. sectoral Capacity Development Plans No. of staff trained at KSG/Refresher course	CO-Special Programs/Partners	1,000,000
	Strengthen development partners Relations and coordination	Partners mapping and Resource mobilization	Update partners List (3 Ws) No MOU's with partners	No of funded projects and budgets	CO-Special programs	1,000,000
	To support sector working groups – social protection, EPR/DRR, Food security and resilience	Strengthening technical working groups coordination	4 Meetings	# technical working groups plans of joint proposals raised	CO-Special programs	1,000,000
	Close coordination with NDMA to organize/conduct County Steering Group meetings (CSG)	CSG coordination	12 Meetings	# of coordination meetings	CO-Special programs	1,000,000
Sub- Totals						4,000,000
Disaster Risk Management	To increase understanding of disaster risk in all its dimensions.	DRM Baseline Survey	DRM baseline Report Atlas/Maps	DRM implementation plans	CO-Special Programs/Partners	3000,000
		DRM Awareness programmes	-18 DRMC trainings -6 radio programs to raise awareness on DRR , DRR Policy, strategy and DRM Plan	18 DRMC launching reports and operational and registered 15 Ward level and 1 county contingency plans	CO-Special programs/partners	2,000,000
	Strengthening disaster risk governance to manage disaster risk	Dissemination of the DRM Policy and New Act at Sub County, Ward Level	- 18 dissemination reports	Committee Minutes	CO-Special programs/NDMA	4,000,000
	To invest in disaster risk reduction for resilience	DRR Early warning, preparedness and Response	2 LRA/2 SRA Reports 1 contingency plans/ 1 scenario building plans prepared and disseminated/imple	# early warning information/ bulletins disseminated. -LRA/SRA Reports shared 1 Response plan	CO-Special Programs/Partners/NDMA /WFP	3,000,000

			mented	implemented -Drought Monthly Bulletins by NDMA		
	To enhance disaster preparedness for effective response and to 'Build Back Better' in recovery, rehabilitation and reconstruction.	Policy Advocacy – (BBB) Build Back Better for recovery, rehabilitation and reconstruction	Sector DRR sensitive programming- Budgets and work plans	Sector AWP/ Budgets Response plans/beneficiary list # of resilience/ Rehabilitation /recovery projects initiated (collect Disaster Data)	CO-Special Programs/	10,000,000
Sub Totals						22,000,000
Emergency Relief	To save lives through delivery of emergency relief Food/cash transfer during emergency/disease outbreak	Emergency relief food	Distribution plans with beneficiary targets per location	No of beneficiaries / beneficiary list Quarterly/Monthly	CO-Special Programs/Director	100,000,000
	Protect livelihoods during emergency	cash transfer		Amount disbursed	CO-Special Programs/Director	
Sub-Totals						100,000,000
Peace building and Cohesion	To promote peace, manage conflicts and promote cohesion	Conflict mapping and analysis	Conflict maps	Mapping Report	CO-Special Programme	2,000,000
		Peace building, conflicts management and promotion of county cohesion	10 intra /inter county Resources sharing agreements 8 Peace agreements Peace caravan 20 traditional parliaments 'Naapos' trained in peace and conflict management 118 Village councils trained in peace building	Reduced resource based conflicts Increased recovery of raided animals Free movement of people and goods along trade routes dry/wet season grazing areas	CO-Special Programs/partners	8,000,000
Sub-Totals						10,000,000
Sustainable Livelihoods	To enhance/support the coordination and partnerships for special sustainable livelihoods projects to bridge CIDP budgets gap	Sustainable Livelihoods projects	-4 # of MOUs signed - # of cooperation work plans - indicative sector/partners budgets for sustainable livelihoods projects -Coordination minutes	- Reduced budget gaps - increased resilience/sustainable livelihoods projects Reduced no of relief beneficiary	CO-Special Programs/ CO Agri/ partners	100,000,000
Estimated Budget						236,000,000

Expenditure Estimates ADP F/Y 2021/2022

	Departments	Estimate
1.	Roads, Transport and Public Works	591,800,000.00
2.	Medical Services, Public Health and Sanitation	1,332,695,327.00
3.	Lands, Housing, Physical Planning and Urban Development	91,400,000.00
4.	Finance, Economic Planning and ICT	296,314,000.00
5.	Education and Vocational Training	334,450,000.00
6.	Tourism, Trade, Enterprise Development & Co-operatives	368,080,000.00
7.	Water, Environment, Natural Resources and Energy	301,400,000.00
8.	Culture, Social Services, Gender, Sports and Youth Affairs	121,200,000.00
9.	Agriculture, Livestock Development, Veterinary Services and Fisheries	502,389,930.00
10.	County Public Service Board	42,000,000.00
11.	County Assembly	465,000,000.00
12.	Special Programs	236,000,000.00
13.	County Administration/Executive	294,680,000.00
14.	General Administration	943,219,597.00
	TOTAL	5,920,628,854.00

4.0 CHAPTER FOUR

4.1 ADP RESOURCE MOBILIZATION AND INVESTMENT OPPORTUNITIES FRAMEWORK

Budget projections for identified projects and programmes

Table summarizes budget projections for identified programmes and projects. The projected cash flows for the Samburu County Government for the period 2019/20-2022/23

4.2 SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES

ITEMS	Approved Estimate 2019/20	Estimate 2020/21	Projection 2021/22	Projection 2022/23
COUNTY GENERATED				
REVENUE				
Land Rates	15,750,000	24,000,000	25,200,000	26,460,000
Single Business Permits	20,000,000	16,000,000	16,800,000	17,640,000
Total Cess Receipts	21,000,000	18,000,000	18,900,000	19,845,000
Game Parks/Nature Reserves Fees	168,000,000	186,000,000	195,300,000	205,065,000
Markets and Slaughter House Fees	8,400,000	6,400,000	6,720,000	7,056,000
Vehicle Parking Receipts/Transport	3,508,458	3,583,882	3,763,075	3,951,229
Wheat Cess	735,000	300,000	315,000	330,750
Prospecting Licenses	288,750	303,188	318,346	334,264
Liquor License	6,200,000	6,410,000	6,730,500	7,067,025
Agricultural Machinery Services	1,659,563	6,000,000	6,300,000	6,615,000
Approval of plans and supervision	1,050,000	1,102,500	1,157,625	1,215,506
Insurance Recoveries	1,155,000	1,212,750	1,273,387	1,337,056
Miscellaneous Revenue	6,000,000	11,000,000	11,550,000	12,127,500
SUB-TOTAL LOCAL SOURCES	267,032,787	280,312,319	294,327,933	309,044,330
SUMMARY				
Revenue from Local Sources	267,032,787	280,312,319	294,327,933	309,044,330
Revenue transfer from national government	4,526,000,000	3,987,900,000	4,740,005,317	4,840,005,317
Kenya Devolution Support Program (KDSP)	30,000,000	45,000,000		
World bank loan for National agricultural and rural inclusive growth project	350,000,000	216,145,500		
EU Grant for instrument for devolution advice and support (Abattoir Construction)	32,159,348	15,626,168		
Balance brought forward 2018-19 for construction of Abattoir	67,182,582	36,784,566		
Balance brought forward 2018-19 for construction of Abattoir		40,809,940		
Agriculture Sector Development Support Programme (ASDSP)	18,994,320	14,496,213		
Conditional Allocation for Development of Youth Polytechnics	15,483,298	10,549,894	10,971,170	10,971,170
Conditional Grant-Compensation for User Fee Foregone	5,235,578	5,235,578	5,235,578	5,235,578
Conditional Grant-Leasing of Medical Equipment	131,914,894	132,021,277	148,936,170	148,936,170

DANIDA (Health support funds)	13,218,750	13,140,000		
World Bank Loan for transforming health systems for universal care project	35,000,000	31,320,789		
Kenya Urban Support Programme (UDG)	50,000,000			
KUSP UDG B/F		50,000,000		
Road Maintenance Fuel Levy	131,167,313	118,859,147	118,859,147	118,859,147
Road Maintenance Fuel Levy b/f		53,400,000		
Road Maintenance Fuel Levy b/f		57,000,000		
LOANS AND GRANTS			335,728,670	335,728,670
		5,108,601,391		
GRAND TOTAL	5,682,188,870		5,654,063,985	5,768,780,382

4.3 Interventions to reduce revenue gaps

Resource mobilization

Over the last few months, revenue collections shrunk considerably due to slowed economic activities attributed to COVID-19 Pandemic. Conversely, there was rise in public expenditures to address the targeted interventions. In light of this, the Government reached out to multilateral and bilateral development partners for additional financing. Indeed, the response from development partners was prompt and generous. A number of them provided assistance in form of grants and personal protective equipment

The County Government will employ the following mechanisms to reduce revenue gaps, and streamline asset and financial management. Additionally, the County shall streamline its budgeting processes to ensure focus on identified priority programmes and projects. Implementation of these priorities will be staggered over the 5-year period of CIDP.

Public private partnerships

The County Government will explore financing of development programmes and projects through Public Private Partnerships in line with the PPP Act, 2012. To this end, the County will domesticate the PPP Act to establish required structures and systems of engaging the private sectors in the County socio-economic development. Furthermore, the County Government will promote and facilitate feasibility studies in key infrastructural development programmes and projects to establish viability of PPPs.

Strengthening revenue collection, management and rationalization of expenditure

The Samburu County Government shall strengthen mechanisms of mobilizing resources by putting in place payment and management systems and structures that are efficient and effective. There is potential to quadruple current revenue levels by

automating payment system and establishing internal control mechanisms in the accounting and financing functions. Additionally, the SCG will rationalize expenditure to reduce duplication of efforts and wastage of resources by integrating sectoral plans and budgets.

4.4 Strategies for asset management

The County Government will undertake an audit of assets with a view develop an asset management system that will ensure asset registration, asset tagging, disposal of obsolete assets, repossession of illegally allocated assets, and securing title deeds for County Government land.

4.5 Strategies for financial management

The County will redirect its resources to the strategic priority areas while striving to eliminate wastages. It will also strengthen the County's expenditures management system and formulate total quality management strategies that will enhance waste reduction. The County also proposes to automate the operations of all public offices to reduce recurrent expenditure, enhance cost management, and increase efficiency and effectiveness in the delivery of service.

The County Government will roll out the implementation of Integrated Financial Management System (IFMIS) at all levels. The Financial Management System will include functions such as accounting, financial reporting and auditing to ensure provision of accurate and timely information regarding project resources and expenditures. Use of IFMIS in financial management of projects will:

- Ensure all transactions and balances relating to programs/projects are recorded correctly and completely
- Ensure funds are used for their intended purposes in an efficient and economical manner;
- Ensure funds are properly managed and flow smoothly, adequately, and predictably in order to meet the objectives of the programmes and projects,
- Enable the preparation of accurate and timely financial reports to provide the County Government with information it needs to meet its fiduciary responsibilities
- Safeguard assets and resources for the programmes and projects.

In order to effectively utilize IFMIS, the County Government will ensure that:

- Programmes and projects have adequate number and mix of skilled and experienced finance staff.
- The internal control system conducts an orderly and efficient payment and procurement process, and proper recording and safeguarding of assets and resources.
- The accounting system supports the programmes /projects request for funding and meets its reporting obligations as provided for in the PFMA.
- The system provides financial data to measure performance linked to the output of the programmes /projects.
- Strengthening of internal audit departments to ensure compliance of internal controls systems.

4.6 Specific strategies to increase revenue

Samburu National Reserve Revenue

The Samburu National Reserve revenue provides a substantial amount of revenue to the County (Table 1). There are many forms of revenue from the SNR, which should be optimized. The SCG will review fees accordingly to ensure enhanced revenue generation to support the development programmes.

Other sources of revenue

There are other diverse productive economic activities in Samburu County that present opportunities for diversifying sources of revenue to create a broad and sustainable revenue base. The County government will seek to reform its revenue base system to introduce effective and efficient revenue collection and management systems through automation.

4.7 Resource mobilization strategies

Broaden the donor base

The County has other development actors on the county undertaking development interventions across the various sectors. However, these donors are not adequate to cover all the areas in the county. Many development actors in the county currently fund awareness, civic education and community empowerment initiatives. The county government proposes to increase the volume and the proportion of financial contributions from development cooperation and multilateral funding windows for donors as well as in-kind contributions.

Targets

At least 10% of total contributions to county government financial requirements are from non-governmental development actors' sources by 2020. At least three new development donor/partners identified and facilitated per year.

Increase proportion of in-kind support

The county government will actively engage partners including the national government, non-governmental organizations (NGOs), academic and technical institutions, and the private sector to generate in-kind resources in support of the projects and programmes contained in the document.

Target

In-kind support with a value of at least KES 50 million per year is targeted.

Expand support from the private sector

The Vision 2030 puts emphasis on mechanisms that encourages Public Private Partnerships (PPP) in development strategies adopted. Consequently, the county government will replicate those mechanisms to ensure that most of the development interventions proposed in the CIDP are implemented under PPP to ensure faster development. Corporate sponsorships in form of Corporate Social Responsibilities (CSR) will also be encouraged and sustained.

Target

Financial contributions to the county government from private sector and corporate entities of approximately KES 20m annually

Resources for capital development

The county government will endeavor to engage in Public Private Partnerships for other developments that cannot be funded by devolved funds. This will be possible through creating an enabling environment for investors both for local and international. The county will legislate for favorable levy exemption for these investors and provide land as an incentive for some time that will later revert back to the community. The county will also hold annual investment conference to show case the county's potential. These investment conferences will target wheat, milk, grain milling, and irrigation in the low-lands of the county, power generation (wind), tourism and mineral mining.

Development partners

The County plans to solicit the continued support from donors and development partners to fill the resources gap. The relationship between the County and the development partners will be strengthened by among other things, developing strategic networking and collaborations based on the needs and policy directions of the County.

Exploiting the untapped resources

The county is endowed with vast resources. The county government shall source revenue through levies on products and services generated through different economic activities in the county. Exploitation of natural resources such as forests, escarpments and sceneries for tourism attraction, as well as utilizing the stakeholders for investments in county projects will be emphasized.

Value addition and industrial development

The county has prioritized development of value addition and industrial projects for the 2020-2022 years of the plan. These will in turn generate funds for development of other sectors and projects. The major sectors to be targeted are livestock and agriculture. Milk coolers and abattoir.

Resource management and financial efficiency

The implementation of the identified projects and programmes contained in the CIDP is geared towards improving the livelihood of the county residents through improved incomes and social welfare. In this regard, public spending should not be seen as an end in itself but the basis for achieving development objectives outlined in the CIDP, Governor's manifesto, Vision 2030 and the Medium Term Plan of Kenya Vision 2030. The focus of the 2020/21 – 2021/22 will therefore be on programmes aimed at enhancing economic growth, increasing employment opportunities, reducing poverty and promoting equity in line with the new constitution.

Management, Allocation and Disbursement of Resources

The management and disbursement of funds by the county government can be improved through initiation and reinforcement of results-based management practices across the county government departments to enhance delivery and tracking capacities; strengthening donor relations; and, systemize performance monitoring of programmes.

Medium term expenditure framework (MTEF)

The National Government adopted the Medium Term Expenditure Framework (MTEF) approach to budgeting in the FY 2000/2001 whose key objectives were to link policy, planning and budgeting and ensure stakeholders' participation in budget making process. One of the MTEF process successes has been the ability to link the Government Budget to the National Policies and Plans. Vital lessons have been learned since the adoption of the MTEF process. The key lesson learned is that the involvement of the key stakeholders throughout the budget making process has been weak particularly at the devolved level and that the MTEF Sector Working Groups (SWGs) which provide an entry point for stakeholders' participation in budget making process has only existed at the national level thus leading to a lack of an institutionalized framework for public participation in the budget making process.

Utilize Results-Based Management System

The Results Based Management System (RBMS) will strengthen the county work planning, budget and programmatic monitoring, evaluation and reporting. The RBMS includes performance management and capacity building systems for county government staff to deliver on work plan targets and reporting requirements to secure subsequent funding and ensure value for money in development implementations. In meeting the requirements of the Public Finance Management Act 2012, the county government will develop and maintain computer based financial management systems to enhance efficiency and transparent financial disbursements and management.

Strengthening of Monitoring and Evaluation

The County government has progressively put in place the strategies that all the county sectors adopt the quarterly reporting on all the county projects been undertaken. The CMEC will be instrumental in project implementation and direct reporting to cabinet through the CECM finance.