

# COUNTY GOVERNMENT OF SAMBURU



**FINANCE, ECONOMIC PLANNING, AND ICT**

## **ANNUAL DEVELOPMENT PLAN**

**(2023-2024)**

**AUGUST 2022.**

## **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**

**ASDSP-** Agriculture Sector Development Support Programme

**AMS-**Agriculture Machinery Services

**ARV** -Anti-Retro viral

**CADP-**County Annual Development Plan

**CBO-** Community Based Organization

**CB-**Capacity Building

**CDF-** Constituency Development Fund

**CHEW** -Community Health Extension Worker

**CHW-** Community Health Worker

**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

**FY-**Financial Year

**Ha** Hectare

**HH-** Household

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

**ICT** -Information Communication Technology

**IEBC** Independent Electoral and Boundary Commission

**KDSP-**Kenya Devolution Support Program

**KNBS-** Kenya National Bureau of Statistics

**KNPHCR-**Kenya National Population and Housing Census Report

**KUSP-**Kenya Urban Support Programme

**KSHS-**Kenya shilling

**M&E-**Monitoring and Evaluation

**MTEF-**Medium Term Expenditure Framework

**PFM-**Public Finance Management

**SCG-**Samburu County Government

**UIG-**Urban Institution Grants

## FOREWORD

The 2023/2024 Samburu County Annual Development Plan (CADP) was formulated in the model of the current Medium-Term Expenditure Framework (MTEF) and the Third County Integrated Development Plan. The Plan will be prepared in line with the requirements of the Public Finance Management Act of 2012, 126 Section 3, and under Article 220(2) of the Constitution. The Annual Development Plan contains the strategic priorities programmes/projects that shall be implemented during the financial year 2023/2024 despite the global outbreak and the spread of the covid-19 pandemic, Russia-Ukraine war and locusts' invasion that has led to the contraction of the global economy with disastrous consequences.

The pandemic and 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 County Programme objectives.

The preparation of the County Annual Development Plan referred to key County/National Government Policy documents particularly the Samburu County Integrated Development Plan (2023– 2027) in the first year, the Fourth Medium Term Plan (2023 – 2027) of the Vision 2030, the approved County Programme Based Budget (PBB) 2022/2023, The Governor's Manifesto and the President agenda. The Annual Development Plan is expected to provide the feedback necessary for carrying out the Monitoring and Evaluation of projects and programmes to enable informed evidence-based decision-making organs at the County. It is also expected that successful implementation of the projects/programmes, contained in the County Annual Development Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, as well as poverty reduction in the County.

  
Mr Jonathan Leisen  
CECM - FINANCE, ECONOMIC PLANNING, AND ICT.



## ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by Officers from of the Department of Finance, Economic Planning, and ICT with valuable inputs from respective County Government Departments. Special recognition goes to the County Executive Member for Finance, Economic Planning, and ICT, Hon. Jonathan Leisen, under whose direction, support, and guidance in this assignment was undertaken and in the discharge of County Treasury Operations.

I would like to appreciate the role played by the staff of Economic Planning, ICT, and Budget for their tirelessly working round the clock to coordinate the compilation, editing, and finalize the plan.

May I also extend My sincere appreciation 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.

  
20 AUG 2022  
P.O. BOX 3 - 20600

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## CHAPTER ONE

### 1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2023/2024 and the linkage between the County Annual Development Plan (CADP) and other Planning instruments.

### 1.1 The rationale for the preparation of County 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 a need to address these challenges to enhance socio-economic development in the County, and this forms the basis for this CADP.

The CADP 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 that 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 PFM Act 2012.



## 1.2 County Annual Development Plan Legal Frame Work

*County Annual Development Plan 2023/2024 is prepared under 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 under 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 1<sup>st</sup> 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 21,090 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 encourages run-off during periods of high precipitation. Samburu North comprising of Baragoi and Nyiro mainly consists of bouldery cambisols and lithosols soils. The soils are particularly stonier and rocky in the southern slopes of Mt Nyiro and Ndotto 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 Alpine 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 0.C to 25 0C 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 15.50 C to 190 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 0C and 17.50 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 0C to 27 0C. Sorghum, millet, and livestock farming are important to land use partners in the area.

The Lowlands Zone comprises 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 0C and 33 0C.

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 March, April and May. Apart from South Horr and Wamba areas, short rains occur during 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 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 Ndotto 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 an annual rainfall of between 250 mm and 500mm.

Temperatures in the County vary with altitude and mean temperatures generally range between 24 0C and 33 0C. 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 0C.

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 0C and the month of July is the coldest month with 24 0C.

### 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 4 % (percent) per annum, and is projected to increase to 481,847 by 2030 which will be subjected to August 2029-Kenya National Population and Housing Census Report (KNPHCR) results. This increase is significant and calls for commensurate expansion of basic amenities in the County. Further, there is a need to increase investment in economic activities to make the County self-reliant in food security and the 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 three constituencies namely: Samburu West, Samburu North, and Samburu East Constituencies and 15 County wards as indicated in table 1.

**Table 1: County administrative and Political Units.**

Sub-county	No. of County Wards	Ward Name	Area (km <sup>2</sup> )
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

**COUNTY OF GOVERNMENT SAMBURU**

Samburu East	4	Waso	5,088.9
		Wamba-west	999.4
		Wamba-east	1,567.5
		Wamba- north	2,393.9
<b>TOTALS</b>	<b>15</b>		<b>21,090</b>

Source: IEBC 2022

### 1.3.5 Water Infrastructure and access

Samburu is generally classified as a water deficit region. The main sources of water for domestic and livestock use are 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 25,000 households that 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 is approximately 3 kilometers 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 enrollment. Since this is the foundation of education there is a 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 fewer 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 has been in rapid progress to open more, equipping and employment of instructors.

Approximately 54 percent of the population is unable to read and write. There are few institutions of higher learning in the county. There is a need to improve the investment profile of the county 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 the 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 60 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 have contributed greatly to the destruction of the environment. The above practices coupled with low environmental education, weak enforcement of legislation, poor community participation as well as weak institutions at the 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 over time.

The evidence of climate change in the County has been observed in terms of an increase in variability of rainfall. Rainfall periods are becoming shorter and unpredictable in areas that 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 neighboring 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 there is 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. Sillimanite is found near kiengok Hill. In addition, there are scattered deposits of various precious stones including aquamarine, ruby, blue sapphire; garnet and amethyst, particularly 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 artifacts 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 is 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 Act sections 35 and 126).

The County Government Act 2012, section 104 obligates a County to develop an integrated plan, designate planning units 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 five years. 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 fifth-year period of the CIDP 2018-2022.

The plan is based on the draft CIDP 2023-2027 and informed by the performance review of the ADP 2021/2022. The aforementioned have greatly influenced the production of this CADP.

### **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 County 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 a 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 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 Kenyan society.



The Medium-Term Plan (MTP) IV, which is being finalized, will be Implemented concurrently with the CIDP 2023-2027. The CIDP captured the National Government agenda 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 FY 2021-2022.

The section highlights the performance of each department, projects and programs implemented in the financial year 2021-2022, achievements, major challenges experienced and interventions.

### 2.2 Public Service/County Administration

#### Performance of the sector for FY 2021-2022

The County Executive is also undertaking the construction of ward offices and equipping of Sub County Office in Samburu East.

Going forward, the County Executive will continue to put in place appropriate measures by implementing performance contracts by cascading them to lower levels and develop departmental service charter to enhance service delivery and mitigate the adverse effects to promote county economic growth, public administration and human resource management. The public communications office will be strengthened to enhance the dissemination of information and provide essential publicity for the county government.

The main constraint in budget implementation has been caused by the vastness of the County coupled with the poor road infrastructure and delayed funding and release of equitable share from the National Treasury. In addition, accrued pending bills led to insufficient funds for priority projects since they form the first charge of the budget. Covid-19 pandemic has caused scaling down of the budget for the department and has slowed down administration operations.

#### County Assembly Achievements For FY 2021-2022

1. Construction of Speaker's house which is so far 80% complete.
2. Construction of County Assembly Ultra-modern block which is now 90 % complete.
3. Construction of eight ward Offices which are complete.
4. Enacting and passing 4 bills.
5. Procurement of Mortgage software system.

## **2.3 County Public Service Board.**

### **Performance of the sector for FY 2021-2022.**

County Public Service Boards are created by the law. They are then given a host of mandatory duties and responsibilities which they have to accomplish.

Among these responsibilities are implementation of Articles 10 and 232 of the Constitution of Kenya on National Values and Principles in the county government. This is designed to be done through preparation of training materials on topical issues and thereafter carrying out civic education to the county public service and the public.

The county public service board also faced numerous financial challenges due to irregular flow of funds from the National Exchequer. This derailed effort to carry out some of the mandatory duties and responsibilities. However, the county public service board carried out some of its responsibilities among them recruitment of staff as per department requests, staff promotion, administering declaration of incomes, assets and liabilities.

## **2.4 Department of Finance, Economic Planning and ICT**

### **Performance of the sector for FY 2021-2022.**

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 include; 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, preparation of annual procurement plan, revenue collections despite the COVID-19 pandemics, preparation of financial statement on time, preparation of the annual budget, preparation of County Post Covid-19 Recovery Strategy, preparation of quarterly progress reports and County Annual Progress Report. Through the M&E unit the treasury developed project completion report template as a compulsory attachment to completed project payment voucher. The county treasury coordinated the implementation of the KDSP programme with CB Plan preparation and quarterly reporting done.

The main constraint in budget implementation has been caused by the COVID-19 effects, the vastness of the County coupled with the poor road infrastructure, delay in disbursement of funds by the National Treasury, in addition, accrued pending bills leads to insufficient funds for priority projects since they form the first charge of the budget.

Going forward, the County Treasury will continue to put in place appropriate measures by fully implementing performance contracts, developing the department service charter to enhance service delivery to promote county economic growth. The requirement of preparation of Programme based budgets and application of e-procurement is to be adhered to by all departments.

## **2.5 Special programmes.**

### **Performance of the sector for FY 2021-2022.**

- Training of 15 Village level disaster risk management committees.
- Development and publishing of the County Disaster Risk Management policy 2021.
- Supplied 495 metric tons of emergency relief food to 109,000 vulnerable households.
- Conducted 16 peace committees' meetings across the county reaching out to 1200 peace stakeholders.
- Conducted County Capacity Needs gaps assessment and development of the county capacity strengthening Programmes
- Controlled 630 swarms of desert locusts and spraying over 94,500 Ha.
- Through partnership with development partners 4,900 vulnerable households received about Kshs 400 million cash transfer. This is in addition to 12171 receiving about Kshs 200 million cash per year
- With the support of the Kenya Redcross society established Kshs 10 million worth county emergency operation Centre.

Programme	Objective	Output
Peace and cohesion	<p>16 peace meetings were conducted throughout the county and 16 peace committees were established.</p> <p>Founding and establishment of an inter governmental agency for peace and development famously known as the Amaya triangle initiative</p>	<ul style="list-style-type: none"> <li>• Reduced resource-based conflicts in scale and frequency</li> <li>• Meetings across the county reaching out to 1200 peace stakeholders</li> <li>• Strengthened peace coordination across the four Amaya counties- Isiolo, Baringo, Laikipia and Samburu</li> </ul>
Emergency relief food	<p>To provide immediate assistance to Samburu residence who are being affected by disasters.</p>	<ul style="list-style-type: none"> <li>• Supplied 495 metric tons of emergency relief food to 109,000 vulnerable households</li> </ul>
Development Partner coordination	<p>To link the partners to County government departments for synergies in humanitarian services and development.</p>	<ul style="list-style-type: none"> <li>• Partners delivered over Kshs 400 million to the needy households to save lives, strengthen livelihoods, food and nutrition security.</li> <li>• With WFP partnership implementing a Kshs 333 million for institution capacity building and food systems strengthening programme .</li> <li>• Supporting/participating in coordination/review meetings for the implementation of USAID /NAWIRI multi million Food and nutrition security project in the county</li> </ul>
Disaster Risk Reduction	<p>Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County.</p>	<ul style="list-style-type: none"> <li>• Fifteen ward Disaster Risk Reduction committees were trained in all sub-counties.</li> <li>• Establishment of emergency operation center for fast and efficient response to disasters.</li> <li>• Controlled 630 swarms of desert locusts spraying over 94,500 Ha.</li> </ul>

## 2.6 Agriculture, Livestock Development, Veterinary Services and Fisheries.

### Performance of the sector for FY 2021-2022

#### a) Livestock production projects.

Project	Project sites	Performance Indicators	Status
1) Community Camel breed improvement and food security project (Provision of 688 Somali camel breeds breeding camels to pastoralist living in the lowlands)	<ul style="list-style-type: none"> <li>Wamba East, Wamba North, Waso and Wamba West</li> <li>Nyiro, Elberta, Nachola, Angata Nanyukie, Baawa &amp;</li> </ul>	<ul style="list-style-type: none"> <li>Number of camels supplied</li> <li>Number of beneficiaries</li> <li>Back to Office Reports</li> </ul>	<ul style="list-style-type: none"> <li>100 % complete</li> </ul>
2) Sahiwal breeding cattle(Provision of 196 Sahiwal breeds breeding cattle to Agro-pastoralist Poro, Suguta Marmar, Loosuk, Lodokejek, Baawa, Maralal and Angata Nanyukie)	<ul style="list-style-type: none"> <li>Poro, Angata Nanyukie, Suguta Marmar, Loosuk, Lodokejek, Baawa and Maralal</li> </ul>	<ul style="list-style-type: none"> <li>Number of Sahiwal breeding cattle</li> <li>Number of beneficiaries</li> <li>Back to Office Reports</li> </ul>	<ul style="list-style-type: none"> <li>100% complete</li> </ul>
3) Dorper breeding sheep Project (Provision of 160 Dorper rams)	<ul style="list-style-type: none"> <li>Angata Nanyukie and Poro</li> </ul>	<ul style="list-style-type: none"> <li>Number of Dorper rams supplied</li> <li>Number of beneficiaries</li> <li>Back to Office Reports</li> </ul>	<ul style="list-style-type: none"> <li>100% complete</li> </ul>
4) Dorper breeding sheep Project (Provision of 100 Dairy goats)	<ul style="list-style-type: none"> <li>Maralal</li> </ul>	<ul style="list-style-type: none"> <li>Number of dairy goats supplied</li> <li>Number of beneficiaries</li> <li>Back to Office Reports</li> </ul>	<ul style="list-style-type: none"> <li>100% complete</li> </ul>
5) Dairy Cattle Project (Provision of 8 Aryshire Heifers)	<ul style="list-style-type: none"> <li>Lodokojek</li> </ul>	<ul style="list-style-type: none"> <li>Number of Dairy cattle supplied</li> <li>Number of beneficiaries</li> <li>Back to Office Reports</li> </ul>	<ul style="list-style-type: none"> <li>100% complete</li> </ul>
6) Improved chicken Project (Provision of 625 improved indigenous chicken)	<ul style="list-style-type: none"> <li>Maralal</li> </ul>	<ul style="list-style-type: none"> <li>Number of improved chicken</li> <li>Number of beneficiaries</li> <li>Back to Office Reports</li> </ul>	<ul style="list-style-type: none"> <li>100% complete</li> </ul>
7) Apiculture Project (Provision of 100 modern bee hives for improved honey production)	<ul style="list-style-type: none"> <li>Loosuk</li> </ul>	<ul style="list-style-type: none"> <li>Number of Langstroth hives</li> <li>Number of beneficiaries</li> <li>Back to Office Reports</li> </ul>	<ul style="list-style-type: none"> <li>100% complete</li> </ul>
8) Development and Rehabilitation of livestock marketing infrastructures (Construction of Loibor Ngare Sale Yard)	<ul style="list-style-type: none"> <li>Loosuk</li> </ul>	<ul style="list-style-type: none"> <li>A sale yard in place</li> </ul>	<ul style="list-style-type: none"> <li>100% complete</li> </ul>
9) Pasture and Fodder Development Project (Supply & delivery of 1500 Kg of Assorted pasture seeds)	<ul style="list-style-type: none"> <li>Samburu central wards</li> </ul>	<ul style="list-style-type: none"> <li>Number of Kgs of pasture seeds supplied</li> <li>Number of beneficiaries</li> </ul>	<ul style="list-style-type: none"> <li>Not accomplished supplier declined</li> </ul>

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Project	Project sites	Performance Indicators	Status
10) Construction of Nomotio abattoir & Auxiliary structures (EU-LED IDEAS Projects)	• Nomotio LIC, Maralal ward	• Abattoir in place	• 80% 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/ivers 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 11liner ponds and 10 raised ponds

**c) Agriculture projects**

Sub-program	Project	Site	Target	Expenditure Kshs	Achievements	Challenges
SP 1 Administration	Crops policy	Countywide	1 policy	1,000,000	80% done	Await cabinet input, publication and Governors assent -assembly closed before finishing
	Recruitment of new staff	countywide	10		100%	
	Certified maize and beans seeds	Countywide	60,000 kgs maize 20,000 Kgs beans	20,000,000	100%	
SP 2 Land and Crops development	Support to AMS workshop/machines rehabilitation	Samburu central	Repair 2 plants	5,000,000	75% Changlin repaired	Some spare-parts were to be imported
SP 3 Food security initiatives	Completion of Lulu irrigation scheme		33.5 acres	15,000,000	100%	

**d) Veterinary services projects.**

Objective	Project	Project sites	Performance Indicators	Status
Disease management and Control	Livestock vaccinations and treatments	Countywide	Number of animals vaccinated and treated	339, 011 animals including cats and dogs received vaccinations and/or treatments, no new vaccines purchased despite completed procurement process
Meat hygiene	Fencing of Maralal slaughter house	Maralal	Perimeter fence erected to protect Maralal Slaughter House compound	Perimeter fencing and fixing of the gate not done
Animal welfare	Construction of 3 cattle crushes	Waso, Wamba North and Lodungokwe	3 metallic cattle crushes constructed and operational	3 cattle crushes completed and handed over to the community during commissioning
Pest control	Renovation of Silango cattle dip	Angata Nayekie	1 cattle dip renovated	Silango cattle dip renovated
Disease surveillance	Active disease surveillance	Maralal	3 disease surveillance reports per quarter	12 missions achieved

**Performance of National Government-funded and Co-funded Capital projects.**

**a) 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 <sup>nd</sup> 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.



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		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, 2 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 – KShs 1,500,000 Hope Enterprise Society Ltd – KShs 1,500,000 Samburu Bee Keepers Cooperative Society –KShs 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

**b) ASDSP Project**

<b>Outputs</b>	<b>Output Indicators/activities</b>	<b>Planned</b>	<b>Achieved</b>	<b>variance</b>	<b>Explain variance</b>	<b>Cumulative achievement</b>
<b>Outputs1.1:</b> 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
<b>Output 1.2:</b> 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
<b>Output 1.3:</b> Environmental resilience for increased productivity among prioritized value chains strengthened	Geo-referencing of the Value Chain organizations- Value chain maps for Beef, Honey and Maize have been developed	1	1	0		
	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	1	1	0		

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Outputs	Output Indicators/activities	Planned	Achieved	variance	Explain variance	Cumulative achievement
	for only One season. This was done in partnership with child care fund Samburu chapter					
	Participate on Training on suitability maps using ARC-GIS ( 5 days one person per county)- NPS activity	1	1	0		
<b>Output 2.1:</b> 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		
	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		
3.1: Market access linkage for priority VCAs improved						
	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
	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 services by VCAs improved	Hold a meeting with Financial and Insurance service provider to profile product and services (subsidies, grants, remittances and volume and beneficiaries )	1	1	0		1
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

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Outputs	Output Indicators/activities	Planned	Achieved	variance	Explain variance	Cumulative achievement
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						
	Share the communication plan with stakeholders (during scheduled meetings)	1	0	1	SIVCAP was still being developed	0

**c) 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>

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	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	(ii) Livestock sale yards (No.4)-Maralal, Lekuru, Suguta Marmar and Poro. (iii) Construction works complete and sites handed over to management committees. (iv) Two more sites for sale yards identified, Kurungu and Lolkuniani. Kurungu is new while Lolkuniani it is upgrading and expansion of existing market (v) Revenue collection and sharing modalities between Committees and County government remains a thorny issue.
	Improved rangeland management	(vi) Communal Pasture demonstration plots (100Ha) (vii) Two sites identified and confirmed; Longewan 50Ha and Nchoro Lerai 50Ha. (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.
	Improved livestock health	(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. (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

**d) IDEAS Project**

Project	Contract Value (KES)	Expenditure to Date (KES)	Implementation Status (%)	Remarks
Proposed construction of Lagoons, sewer lines and incinerators at Nomotio abattoir	7,797,470	6,268,900	80.4%	It is an ongoing project almost to be completed
Proposed plumbing works at Nomotio Abattoir	4,789,400	4,789,400	100%	Completed
Proposed drilling of Borehole at Nomotio Abattoir	3,436,580	3,436,580	100%	Completed
Proposed construction of high level and ground level tanks, water reticulation, firefighting equipment and internal plumbing works at Nomotio abattoir	8,258,250	5,731,700	69.4%	It is an ongoing project almost to be completed
Proposed supply, delivery and installation of Overhead rails and other specialized works	7,865,440	6,408,063	81.5%	It is an ongoing project almost to be completed
Proposed construction of Lairage at Nomotio Abattoir	4,699,525	4,699,525	100%	Fully Completed
Proposed Construction of Main Nomotio and Auxiliary sub-structure	44,185,700	44,185,700	100%	Fully Completed
Power connection from the mains	2,000,000	2,000,000	10%	Ongoing

## **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) Effect of Presidential Executive Order barring the implementation of all projects not aligned to the big 4 presidential agenda.
- d) Effect of the Presidential Executive Order directing County Governments to clear pending bills accumulated since 2013.
- e) Effects of locust's infestation into the county affecting crops and foraging resources.
- f) 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.

## 2.7 Water, Environment, Natural Resources and Energy

### Performance of the sector for FY 2021-2022.

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

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 2021-2022, some of the key achievements realized by the department include:

- a) Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials for 24 proposed borehole sites.
- b) Borehole drilling in 22 sites.
- c) Borehole equipping of 16 No. sites
- d) Rehabilitation of 42 kilometres of water extensions and/or supplies and numerous repairs and overall maintenance of rural water supplies across the county;
- e) Excavation and desilting of Seven (7) No. earth dams/pans in Lerata A, Ntarakwai, Lbaa Rongai, Lederero East, Lkitembe, Moru – A - Konges & Moru – Ngubuin / Charada.
- f) Construction of Two (2) No. Sand dams at Muruarrat (Lemugur) & Lerata B.
- g) Designated and constructed a perimeter wall to secure Barsilinga water point (Borehole);
- h) Construction of South Horr masonry storage tank;
- i) Construction of a gate, guard house and workshop at Maralal water office.
- j) Observation of critical days to sensitize the public with regards to water related issues in general such as World Water Day

- k) Capacity building of Water User Associations (WUA's) and Water Resource User Associations (WRUA's) on the proper utilization and management of water resource and water catchment areas.
- l) In partnership with UNICEF supported the development and rehabilitation of 13 No. water points.
- m) In collaboration with other government Agencies like NDMA, NWWA, ENDDA, WRA, MWI etc in establishment and rehabilitation of water utilities.
- n) In partnership with Water Service Trust Fund (WSTF) who supported the development of Garma water project that comprises Borehole Equipping, 42Kms pipeline laying, construction of elevated 100m<sup>3</sup> Steel tanks, Construction of water Kiosks and Masonry storage tank.
- o) In Partnership with Northern Water Works, the construction and completion of Yamo Dam to support water supplies for Maralal urban populations. Once treatment works and piping of this project is completed, this will see a number of households connected and supplied with clean and safe drinking water.
- p) The Development of Climate Change, Sustainable Forest Management and Tree growing, and Rangelands Management Policies, which are currently awaiting approval by the cabinet. These policies were developed with financial and technical support from our valued partners namely FAO, WFP, PACIDA, Mercy Corps (SCALE Program), IMPACT Trust and Northern Rangelands Trust.
- q) The development, enactment and publishing of the Climate Change Act, and the Forest Management and tree growing Act.
- r) Construction of Soil and Water Conservation structures (Gabions) at South-horr, Lesirikan and Prorro (Lorrok Mixed Secondary School) areas in an effort to control soil erosion.
- s) Completed the construction of a cafeteria and Three (3) cottages within West-gate Community conservancy to support Holistic Rangelands Management programme
- t) Undertake Six (6) sensitization forums on energy efficient technologies and skills in areas of Wamba, Lodung'okwe, Kirimon, Nachola, Marti and Barsaloi.
- u) In partnership with VSF-Suisse, trained Four (4) community groups in Samburu East (Lerata, Lengusaka, Sirata Le Nkamarinta and Lentanai) on Participatory Rangelands Management (PRM) techniques including control, management and sustainable utilization of invasive species (such as Prosopis and *A. reficiens*) to make briquettes and animal feeds.
- v) In partnership with Mercy Corps and IMPACT Trust, trained communities in Baragoi and Amaya on Climate change matters and natural resource sharing mechanisms as well as conflict resolution and/or management techniques.



- w) In partnership with FAO and The Boma Project, supported capacity strengthening of Community Forest Associations and WRUAs in the county through trainings and conducting exposure visits to well established community institutions in Meru, Isiolo, Kirinyanga, Nyeri and Kajiado Counties.
- x) In partnership with the Ministry of Environment and Forestry as well as Global Water Partnership, undertook a baseline survey in preparation to implementation of Climate Change Adaptation project towards Strengthening Drought Resilience for Small Holder Farmers and Pastoralists in the IGAD Region.
- y) In partnership with Ministry of Energy and World Bank through the Kenya Off-grid Solar Access Project (KOSAP), the department was able to undertake land acquisition processes and ESIA for solar connectivity through establishment of Mini-grids in eight (8) sites within the county and two (2) other border sites (South Horr and Ngurunit areas) where mini-grid will be installed as well as stand-alone solar systems for community facilities (dispensaries and schools) and solarization of boreholes. In addition, KOSAP is implementing the programme on solar home systems and clean cooking solutions in efforts to improve accessibility of energy saving jikos (those that use charcoal and firewood) and solar equipment's.

### **Interventions**

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

## 2.8 Education and Vocational Training.

### Performance of the sector for FY 2021-2022.

The sector presents a platform for imparting much-needed skills, competencies, and attitudes to propel the County's development.

S/N	Project	No.	Project cost (KES)
1.	Classrooms	15	17,770,924.95
2.	Furniture	54	8,316,000
3.	Water tanks	60	6,991,999.80
4.	Fences	15	10,189,500
5.	Store, office and kitchen	15	33,997,920
6.	Pit latrines	50	29,854,750

### Implementation Challenges and Interventions for Financial Year 2021-2022.

#### CHALLENGES FACING ECD.

- a) Inadequate monitoring supervision and evaluation of early childhood development and education programs resulting due to insufficient infrastructure and means of transport.
- b) Late disbursement of funds for the various department programs.
- c) Long procurement procedures and processes leading to delays in implementation of programs.

#### INTERVENTIONS.

- a) The county should purchase more vehicles and motorbikes to ensure adequate monitoring and evaluation.

## 2.9 Medical Services, Public Health and Sanitation.

### Performance of the sector for FY 2021-2022.

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 achievements for the financial year 2021/2022 are: -

The total number of facilities are one hundred and thirty-nine categorized into 6 Hospitals, 33 Health centers, 66 Dispensaries and 33 Private clinics. The six hospitals are 5 GOK and 1 FBO. Of the 33 Health Centres, 28 is GOK while 3 are FBO facilities. In terms of distribution, Samburu North has 40 (40 GOK/\$ FBOs) Health facilities, Samburu central 62(45 GOk,6 FBOS and 11 Private Clinics) while Samburu East has 37 (21 GOK ,2 FBO and 5 Private). There are 4 facilities with theatres namely Maralal County Referral, Baragoi , SDH, Catholic Hospital Wamba and Suguta Health Centre(proposed to be Upgraded to a hospital) .The county has a total number of 15 Ambulances with eleven belonging to County government and 4 belonging to FBO facilities.

- A fairly functional referral system with ambulance system serving the whole county
- Archers Post Sub County Sub County Hospital now fully functional and staff deployed.
- Purchased a new Ambulance and positioned it at Wamba Health Centre for Wamba East Ward
- According to data extracted from iHRIS August 2021 the County has a total of 821 health workers across all cadres. This Consisted of 16 Medical Officers,5 Consultants (2 surgeons,1 Tropical Medicine specialist ,2 family Physicians,2 Dentists4 pharmacists and One Epidemiologist. The Doctor (Medical Officers) to Patient ratio is about 1:19327.
- There were 339 Nurses in all County GOK health facilities translating to 1 nurse per 1004 persons. The Number of Clinical officers stood at 56 both specialized and Non specialized. Among the Laboratory personnel, the total number was 27 which included technologists and technicians.
- Improved commodity reporting rates.
- Adoption of online reporting for all commodities and especially for ARV's and TB Commodities.

- Improved commodity storage conditions (availability of palettes)
- Monthly data review meetings to discuss data
- Quarterly Data quality audits.
- Engagement of National HIS and Health IT in establishing EMRs in Samburu County Referral, Kisima Model Health Centre, Wamba Health Centre and Baragoi Sub-District Hospital.
- M&E officers are able to generate information products
- Additional Hrio through support of UHC.
- Installation of fibre optic in Samburu County Referral Hospital
- Completion of County Referral Outpatient Block.
- Completion of Several dispensaries
- Deployment of staff to the new completed facilities.
- Covid-19 vaccination introduction.
- Establishment of new Community Health Units.

Skilled birth deliveries in the county was 48.7% despite the effects of Covid-19 pandemic, while Immunization service utilization stood at 85.5% based Penta 3 antigen administered. Fully immunized performed at 58.7% against a target of 80%. Notably Cervical cancer screening and gender-based violence performed poorly at 0.4% and 0.001% for the year 2021/2022. On maternal and child health Indicators, only 32.5% of pregnant women completed at least 4 Antenatal clinic sessions.

Total covid vaccination. 47,413 Females 21,341 and Males 26, 071 by August 2022.

Objective	Challenge	Recommendations
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.

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	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
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
	Lack of specialized clinics/specialists for NCDs	Identify a focal person to coordinate 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.	

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Reduce the burden of violence & injuries	Lack of community knowledge on safety precautions to minimize injuries.	Organize for Sensitization of staff and community about violence, injuries and SGBV using CHVS.
	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 related services		Establish satellite blood transfusion 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

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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



**2.10 Lands, Housing, Physical Planning and Urban Development.**

**Performance of the sector for FY 2021-2022**

<b>Project Name</b>	<b>Objective/Purposes</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the Indicators)</b>	<b>Source of Funds</b>
Purchase of GNSS Machine	Consolidate spatial data of the county in one portal, support decision making and build land information system for development control and revenue collection	Survey equipment	-Ease of access and processing of geospatial information.	100% Complete	SCG
Planning of Iolmolog	Draft Plan Digital based approved Plan			Complete	
Finalization of Iodungokwe, poro, Iesirikan	Draft Plan Digital based approved Plan			Complete	
Maralal Cabro Paving, parking & Storm Water drainage	-To improve drainage system, non-motorized mobility and aesthetics -To provide parking lots and enhance revenue collection -To improve business environment	-1.4 Km of paved surface -Parking slots	-Topographic survey report -Designs & bill of quantities -EIA Report & NEMA License -Tendering process -Civil works - Beautification/greenery	70%	WB/KUSP

**2.11 Roads, Transport and Public Works****Performance of the sector for FY 2021-2022.****1. Assisted in Preparation of BOQs and supervision of on-going construction works for other departments.**

a) A total of 205 number of bid documents were prepared for client departments as follows:

<b>SNo.</b>	<b>Department</b>	<b>No. of projects</b>
1	Health department	58
2	Education department	72
3	Tourism ,Trade and cooperative	16
4	Agriculture	20
5	Municipality	01
6	County assembly	18
7	Gender, culture and social services, Sports & Youth	16
8	Lands and physical planning	01
9	Public service and administration	03
<b>Total</b>		<b>205</b>

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

- a) Construction of in-patient complex in health department
- b) Completion of county assembly chambers
- c) Cabro pavings within Maralal town
- d) Construction of Governors official residence.
- e) Construction of county assembly speakers' official residence.
- f) Construction of Nomotio abattoir.

**2. Conducted Firefighting Training for institutions and business premises.**

- a) Conducted 2 No. firefighting trainings for schools and dispensaries at Samburu East and Samburu North sub-counties.
- b) Conducted inspection for premises/dealers selling gas cylinders and petroleum products. These were done for 30 dealers in Samburu central, 20 dealers in Samburu east and 6 in Samburu north for their state of preparedness.

**3. Road Projects completed in FY 2021/22**

- a) The Department budgeted a total of 64 No. projects out of which:
  - i. 61 No. projects successfully went through the procurement process.
  - ii. Out of the 61 No. projects that successfully went through procurement, 43 No. have been completed and paid, 12 No. have been completed but not paid while 06 No. are on-going.
- b) Maralal floodlights for FY 2021/22 were completed.

- c) Kisima streetlight, Suguta-Marmar streetlight, Loosuk streetlight, Poro streetlight are ongoing. Baragoi floodlights and Wamba floodlight are yet to be completed.

## **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. 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.

### **4. 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.

### **5. 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.

### **6. 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.

### **7. No Mechanisms in place for approval and supervision of private construction 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 and supervision of the same.

**8. 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. Adequate provisions for security element to be factored in the bills of quantities. The community need to be sensitized to cooperate with contractors in their areas so that those areas do not lag behind in development.
4. Three (3) number road inspectors have been employed from the beginning FY 2021/22 to help in supervision of road projects.
5. Purchase of a hardy vehicle for fieldwork has been factored in FY 2022/23.
6. 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.
7. Purchase of one (1) no. fire fighting engine has been factored in budget of FY 2022/23 but there is need for deliberate effort by the County to put in place a well-equipped and staffed Fire fighting unit at all Sub County levels.

**2.12 Tourism, Trade, Enterprise Development and Co-operatives.****Performance of the sector for FY 2021-2022.****Trade sub-sector**

Objectives	Project name	Project site	Performance indicator	status
To Promote retail trade development	Jua Kali Youth Shade	Lchingei Loosuk Ward	No of Jua Kali shades constructed	Abandoned by the contractor
	Suguta Public toilet	Suguta Maramar	No of public toilets constructed	Active 90% complete
	Bodaboda shades at lchingei	Loosuk ( Lchingei)	No of boda boda shades constructed	complete
To improve county visibility	3 county entry gate	Suguta, Archers and Merile	No of entry gates constructed	Slow implementation by the contractor

**Tourism and wildlife sub-sector**

Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Expenditure to date	Status of the Project/Percentage of completion to date	Challenges & Remarks
Equipping of Cafeteria and Staff units at Malaso Campsite	1 year	County Government	3,000,000	2,900,000	Complete	The project was budgeted under capital grants, support for existing community conservancies
Construction of rangers camp at Ndoto west – Lesirikan – Ndoto ward	1 year	County Government	4,000,000	3,950,000	Complete	The project is complete awaiting commissioning
Construction of rangers camp at Lpetpet lodokejek ward	1 year	County Government	4,000,000	3,955,000	Complete	The project is complete awaiting commissioning
Renovation of Directors house at Samburu National Reserve	1 year	County Government	2,000,000	NIL	Complete	The project is complete awaiting commissioning
Renovation of Staff quarters at Samburu National Reserve - Archers gate	1 Year	County Government	4,000,000	NIL	Complete	The project is complete awaiting commissioning
Renovation of Maralal Safari lodge	1 year	County Government	15,000,000	14,000,000	Complete	The project is complete.
Construction and Renovation of Yare Camp 1 <sup>st</sup> phrase	1 year	County Government	6,000,000	5,884,000	Complete	Slow implementation
Construction of	1 Year	County	1,500,000	1,447,000	Complete	Slow implementation

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<b>Project Title</b>	<b>Expected Duration of the Project</b>	<b>Source of Funds</b>	<b>Estimates Value of the Projects</b>	<b>Expenditure to date</b>	<b>Status of the Project/Percentage of completion to date</b>	<b>Challenges &amp; Remarks</b>
2 Door/ Urinal Pit Latrines block and fencing at Lerra/ Leparashau rangers camp		Government				
Construction of 2 Door/ Urinal Pit latrines block and fencing at Pura Rangers camp	1 Year	County Government	1,500,000	Nil	Not complete	Slow implementation
Construction of SNR complex building ( 2 <sup>nd</sup> phrase)	1 year	County Government	3,008,0000	3,008,000	Complete	Slow implementation
Development of Samburu County Tourism Strategy	1year	County Government	5,000,000	4,000,000	80% complete	The document is ready awaiting validation
Support of existing conservancies, through SNR revenue sharing ; Kalama & West gate	1 year	County Government	10,000,000	10,000,000	Complete (The funds were disbursed to the respective group ranches to implement their programs	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
Support of 6 Newly established conservancies	1 year	County Government	95,000,000	85,000,000	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 beach markings for the management boards were not undertaken due to Covid 19 guidelines.
Support of Development projects for existing conservancies	1 year	County Government	2,500,000	2,500,000	Construction of a Tourist banda Sera Community Conservancy is ongoing, fully funded at grants of Ksh. 2.5 Million.	The project need more funds to be fully operational

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Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Expenditure to date	Status of the Project/Percentage of completion to date	Challenges & Remarks
Support of Development projects for existing conservancies	1 year	County Government	2,500,000	2,500,000	Supply of Water to Milgis Trust community Project is on-going, fully funded at grants of Ksh. 2.5 Million.	The hydro logical survey was complete and the implementation is on-going.
Support of Development projects for existing conservancies	1 year	County Government	3,000,000	3,000,000	Support for operation of Kirisia Nkoteyia community scout program and Kirisia Forest ecosystem is on-going, fully funded at grant of Ksh. 3 Million through (WDF)	Challenges of inadequate fund allocation vis a vis the community desire, priorities and needs
Support of Development projects for existing conservancies	1 year	County Government	2,000,000	1,500,000	Support of ranger operation program at Meibae community conservancy is on-going. fully funded at grant of Ksh. 1.5 Million through (WDF)	Challenges of inadequate fund allocation vis a vis the community desire, priorities and needs
Support of Development projects for existing conservancies.	1 year	County Government	1,000,000	1,000,000	Support of ranger operation program at Namunyak community conservancy – <b>Ngilai unit.</b> fully funded at grant of Ksh. 1 Million	Challenges of inadequate fund allocation vis a vis the community desire, priorities and needs
Support of Development projects for existing conservancies.	1 year	County Government	1,000,000	1,000,000	Support of ranger operation program at Namunyak community conservancy – <b>Kalepo unit.</b> fully funded at grant of Ksh. 1 Million	Challenges of inadequate fund allocation vis a vis the community desire, priorities and needs
Support of Development projects for existing conservancies	1 year	County Government	6,000,000	6,000,000	Drilling and equipping of a bore-hole in Kalama community conservancy is on-going. fully funded at grant of Ksh. 6 Million through (WDF)	Challenges of inadequate fund allocation vis a vis the community desire, priorities and needs
Purchase of community scouts / rangers Uniforms	1 year	County Government	12,000,000	NIL	On-going	Delay in the release of community conservancies support program fund, hence ,delays in the procurement process

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Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Expenditure to date	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism promotion and marketing	1 year	County Government	5,000,000	4,000,000	The department participated at Sarit Centre Holiday fair, in March 2021, STTA conference and Sarit Expo Other events like World Trade Fair in Berlin March 2021  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
Formulation Community Conservation Fund Regulation	1 Year	County Government	2,000,000	1,624,000	Complete	Delay in the regulation awareness and ownership programs.
Development of a County Tourism Website and ensure full update	1 Year	County Government	2,500,000	NIL	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
Training for Community Conservancies Scouts	1 Year	County Government	3,500,000	NIL	On-going	The Planned training was delayed due to the delay released of community conservancies fund.
Purchase and Mounting of unit huts in the conservancies	1 Year	County Government	3,750,000	NIL	On-going	Delay in the procurement process
Purchase of VHF radios handsets and base radios for community conservancies and SNR	1 Year	County Government	3,900,000	NIL	On-going	Delay in the procurement process



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<b>Project Title</b>	<b>Expected Duration of the Project</b>	<b>Source of Funds</b>	<b>Estimates Value of the Projects</b>	<b>Expenditure to date</b>	<b>Status of the Project/Percentage of completion to date</b>	<b>Challenges &amp; Remarks</b>
Establishment of 2 eco-camps	1 Year	County Government	3,000,000	Nil	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Formulation of Samburu National Reserve policy	1 Year	County Government	3,000,000	Nil	The program was not undertaken	Delays in the completion of the Procurement process (opinion awards decision not avail in good time.
Formulation of County Tourism Marketing Strategy	1 Year	County Government	3,000,000	Nil	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Training for Conservancy Management boards	1 Year	County Government	3,000,000	3,000,000	Complete	Trainings for board members were undertaken

**Cooperatives Sub-sector.**

<b>Planned Targets</b>	<b>Achievements</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Interventions</b>
Register 5 cooperative Societies	A total of 4 new cooperatives registered: 1 new Sharia compliant Sacco and 3 new marketing cooperatives registered	0	Nil	
Carry out 10 pre cooperative education meetings to potential groups in different sectors of the economy	6 pre cooperative education meetings carried out for livestock marketers with a view to forming Umbrella Livestock Society	400,000	Nil	
100 Cooperative Societies members education planned countywide	8 members trainings for Livestock marketing cooperative societies undertaken countywide	800,000	Inadequate funding	County treasury to release sufficient funds timely for adequate trainings as planned
60 cooperative leaders trainings planned	65 cooperative leaders trainings undertaken in the course of financial year targeting Sacco Leaders, Marketing Cooperatives and County Cooperative Leaders Forum	1,800,000	Nil	Selected leaders from each cooperative trained at a common venue
20 cooperative audits	8 cooperatives audits carried out	Nil	Incomplete records kept by most Cooperative societies & unavailability of proper records in some societies.	Cooperative Societies will be sensitized & and provided with standardized record keeping materials to assist them keep proper accounting records
15 Exposure/ Marketing visits planned	One exposure visit for County Cooperative Leaders Forum took place	4,900,000	Nil	Improve to also cover Saccos and livestock marketers

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	13 representatives of marketing cooperatives (Ushanga and beekeeping) facilitated to market their products during trade fares both locally and internationally			
Support to Beadwork cooperatives	Beads, beading equipment procured for the 15 registered Ushanga	3,500,000	Nil	
Support to weaker cooperatives	Construction of Effluent Treatment plant for Meloni Tannery	Nil		To re-budget
2 Calendar Events	Cooperative Awareness week	840,000	Carried out in one sub-county only	Ensure all calendar events are held in future
	Ushirika Day Celebrations	Nil	Insufficient budget	

**2.13 Gender, Culture, Social Services, Sport and Youth Affairs.****Performance of the sector for FY 2021-2022.**

During the period under review the department of Gender, Culture and Social Services made significant strides. The following was realized: completed fencing of Maralal Green Park, construction of Longewan, Lesirkan and Nachola social halls. The department also conducted women empowerment training in Samburu North, Central and East sub-counties, commemorated international women's day, trained various youth on drugs and substance abuse. Participated in the 8<sup>th</sup> Edition of KICOSCA games held in Embu County and sensitized the girl child on the dangers of FGM.

The following was realized in the development and promotion of sports: participated in cross country championships where three of our athletes managed proceed to the national competition. We also participated in the 8th edition of the Kenya Inter-Counties Sports & Cultural Association (KICOSCA) games held in Embu where seven of our staff were selected to represent team Kenya in the East Africa Local Authorities Sports & Cultural Association (EALASCA) games held in Eldoret Uasin Gishu County.

We renovated Baragoi stadium, built basket ball court in Archers Post and graded Loruko playground. The high altitude sports center Lesidai was also undergoing construction but it stopped due to a land dispute Establishment of Samburu Soccer League so far two teams have been promoted to the Lower Rift league, procured sports equipment and uniforms for various teams.

Participated in the 10<sup>th</sup> Edition of the Desert Wheel Race held in Isiolo County where we were runners up and five of our best cyclers represented the county in the 18<sup>th</sup> Edition of the Standard Chartered Marathon held in Nairobi. We supported various youth talent development programs and training in business and product marketing skills and serving and lending skills.

We undertook training of coaches and referees and also conducted tournaments in Elbarta, Angata Nanyokie, Wamba West, Lodokejeck and Poro wards.

Going forward the department will put more emphasis on completion of the ongoing infrastructure projects. Further the department intends to widen links with stakeholders and partners to ensure better collaboration for effective implementation of programs.

## **Challenges**

- Late disbursement of funds by the exchequer thus hampering the sectors activities.
- Insecurity which has contributed to conflicts revolving around issues such as land ownership, water resources and cattle raids. Women are usually the victims of abductions and Sexual Gender Based Violence (SGBV) during the conflicts.
- Encroachment and vandalism of facilities like stadia, social halls and cultural manyattas.

## CHAPTER THREE

### 3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2023/2024.

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects should factor in the Kenya Kwanza Plan core pillars of Agriculture, Micro Small and Medium Enterprise (MSME), Housing, Health Care and ICT, the 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 Living with Disability (PLWD), Ending Drought Emergencies (EDE).

#### 3.1 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 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) Approving the budget and expenditure of the county government under 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;
- c) Approve the borrowing by the county government under Article 212 of the Constitution;
- d) Approving county development planning documents; and
- e) 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 materials and public awareness, develop a mechanism for management of the 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 2023/2024.**

Sector Sub-programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2022/2023
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.	136,360,000

County Assembly Administration.	To deliver excellent services to customers and other stakeholders.	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.	162,685,000
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.	221,600,000
<b>TOTAL</b>					<b>520,645,000</b>

### **3.2 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 ensures linkages among the departments 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 provide 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 an efficient Legal Department that ensures appropriate legislation is put in place and minimizes litigation.
4. To provide an effective framework for information dissemination and sharing.
5. To improve the image of the County through civic education, County branding and public relations services.
6. To provide a framework for the coordination of the County Government and external and external stakeholders.



**Implementation Matrix for Sector Priorities and budget estimates for FY 2023/2024**

<b>Sector programmes as per county MTEF</b>	<b>Activities</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Responsible Actors</b>	<b>Proposed budget 2022/2023</b>
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	120,153,000
	County Executive Services	Effective and Efficient delivery of county Executive functions	Cabinet minutes The number of Cabinet memos generated. The number of bills generated. Copies of Annual progress report. Copy of Annual State of the County speech.	H.E Governor, DG/CS/CEC	96,112,200
Coordination and Supervisory Services	Organization of County Business	County Executive policy guidelines	Policy statements The number of Press releases.	H.E Governor DG/CS	90,102,000
Public Sector Advisory Services	Public Participation	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	48,030,600
	Effective Public Communication	Operationalization of the County Public Communication Office	Volume of County news/information disseminated via established County media.	CS	13,222,440
Coordination of County policy formulation	Construction and equipping of Sub-county/Wards offices	Fully operationalized sub-county and ward offices	The number of new offices constructed and equipped.	CS/ director Administration..	44,424,480
Performance Management	Consolidation of Information sharing Improving Information sharing	County Public Sector reforms.	Percentage (%) reduction in administrative costs made. Rate of information flow.	CS/HRM	19,030,600
Public Service Delivery	Civic Education and Awareness campaigns on major County Policies and Legislations	Civic Education and Advocacy.	The number of Civic and Awareness Campaigns made.	CS	18,030,600
	Coordination 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	36,061,200
<b>Total</b>					<b>485,167,120</b>

### **3.3 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**

- (a) Establish and abolish offices in the County Public Service of Samburu;
- (b) Appoint persons to hold or act in offices of the County Public Service including the Boards of cities, and urban areas within the county and to confirm appointments;
- (c) Exercise disciplinary control over, and remove, persons, holding or acting in those offices as provided for under the County Governments Act No 17 of 2012;
- (d) Prepare regular reports for submission to the County Assembly of Samburu on the execution of the functions of the Board;
- (e) Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya (2010);
- (f) Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- (g) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in Samburu County;
- (h) Advise the County Government on human resource management and development;
- (i) Advise the County Government on the implementation and monitoring of the national performance management systems in the County; and
- (j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the County government, on the remuneration, pensions, and gratuities for the County Public Service employees.

**Implementation Matrix for Sector Priorities and budget estimates for FY 2023/2024.**

<b>Sector programmes as per county MTEF</b>	<b>Activities</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Responsible Actors</b>	<b>Proposed budget 2023/2024</b>
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	25,000,000
	a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a discipline policy.	Disciplinary Control	Number of disciplinary cases handled and finalized. Discipline policy.	CSPB	4,000,000
	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	8,000,000
	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	25,000,000
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	10,000,000
<b>Total</b>					<b>72,000,000</b>

### **3.4 Finance, Economic Planning and ICT.**

#### **Vision**

A leading County treasury in the prudent management of financial resources.

#### **Mission**

To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability of public resources 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 a 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 a 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.
- 13) To establish a county M&E unit and structures that will coordinate and strengthen M&E activities in the county.

**Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2022/2023.**

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2022/2023
ICT strategic plan operationalization	Staff training on operationalization of the ICT strategy.	Information dissemination enhanced.	Operational ICT strategic plan.	CO/ Head of ICT.	5,901,804
	Systems maintenance.	Enhanced systems management.	The number of systems systems maintained.	CEC/CO/ Head of ICT.	5,556,017
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	Control Systems in County Financial Management Systems established.	a.) Number of audit reports; b) Number of audit committee trained; training manual and regulations reports; c) Number of VFM audits; d) Number of departments implementing teammate; The number of officers trained; Number of teammate licenses and IDEA software.	CEC/CO/ Head of Audit.	10,345,786
Fiscal Policy Formulation and Management.	Monitoring and Evaluation planning/framework; Annual performance reviews; Strengthening line department progress reporting.	Framework for the formulation, analysis and management of fiscal and monetary policies provided.	Number of M & E Reports, key performance indicators, Annual M&E Report; The number of staff trained on M&E.	CO/ Head of Planning.	21,349,720
		Monitoring and evaluation framework training.	Number of Officers trained.	CEC/CO/ Head of planning.	6,260,291
		Operationalization of County M&E Policy.		CEC/CO/ Head of planning.	5,593,024
		Preparation of ADP 2024-2025	ADP 2024-2025 completed.	One (1) ADP 2024-2025.	CEC/CO/ Head of planning.
Resource Mobilization	Monitoring and evaluation of local revenue collected.	Accountable and transparent system for the management of public resources	The number of monitoring and evaluation revenue reports. Monthly & quarterly Revenue reports	CEC/CO/ Head of revenue	16,450,902

			Local resources mobilized as a percentage of the total budget.		
	Training of Staff.	Revenue Enhancement Plan developed (R.E.P).	Revenue enhancement plan. Number of Staff trained. Purchase of revenue vehicles. Percentage (%) of debt recovered.	CEC/CO/ Head of revenue	19,806,920
	Training of revenue collection centers staff.	To improve revenue collection	The number of staff trained.	CEC/CO/Head of revenue.	6,450,902
Accounting services.	Review of accounting systems and financial regulations.	Accounting systems and financial regulations were reviewed and developed.	The number of accounting systems and financial regulations reviewed and developed.	CEC/CO/ Head of acct	11,562,937
	Purchase of an asset management system.	Asset management system procured.	Number of Assets tagged; Number of Assets maintained; Copies of updated Asset Registers.	CEC/CO/ Head of acct	3,773,169
Budget coordination Management.	Stakeholders involvement in budget Making Process;	Stakeholders involved in the budget-making process.	Number of stakeholders involved in budget preparation; Percentage (%) change in the ratio of development expenditure to total budget; Copies of PBB published.	CEC/CO/ Head of budget.	17,668,053
	Training of Officers across departments on MTEF and Programme-Based Budgeting.	Officers trained on MTEF and Programme-Based budgeting.	The number of officers trained in MTEF and programme-based budgeting.	CEC/CO/ Head of budget.	1,947,442
Supply Chain Management.	Training on e-Procurement to suppliers special/disadvantaged groups accessing procurement	Suppliers special/disadvantaged groups trained on the procurement process.	Procurement System implemented.	CEC/CO/ Head of supplies.	9,006,920
General Administration and Support Services-Economic Planning and ICT.	Training of ICT staff on work competency manual.  Formulate standardized guidelines for end-users.	The capacity of officers on work competency developed.  Training manual developed.	Training Manual.  The number of policies.	CEC/CO	8,441,571

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General Administration and Support Services.	Develop staff skills and competencies, safety measures relating to personnel, documents and information.	Service delivery improvements.  Staff skills and competencies developed, safety measures relating to personnel, documents and information, employee productivity enhanced.	Service delivery charter developed,  Business processing reengineering team in place.	CEC/CO	391,006,063
<b>Total</b>					<b>545,621,521</b>

### **3.5 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.

#### **Department Mandate**

- a) Development partners Relations and coordination.
- b) Preparation and implementation Disaster Risk Management plans.
- c) Promotion of Peace and cohesion in the county and with the neighboring counties.
- d) Mobilize resource for Emergency Relief to population in need during and after emergency.
- e) Together with County Departments and other development actors, initiate, support and coordinate programmes for sustainable livelihoods.

#### **Strategic Departmental objectives**

##### **Development partners Relations Sector-objectives**

- a) Mapping of development partners - Who, what, where, when, how and development programmes budget.
- b) Strengthen coordination and partnership between the County Government Departments and development partners for effective, efficient and timely programmes delivery.
- c) Liaise with development partners resource mobilization teams to enhance the County resource basket for emergency response and support of sustainable livelihoods.

##### **Disaster Risk Management sub- sector objectives**

- a) To reduce risk and potential damages posed by disasters through comprehensive Disaster Risk Management policies, strategies and programmes.
- b) To substantially reduce the disaster losses in lives and social, economic and environmental assets of communities.
- c) To establish an institutional framework and develop its technical capacities for leadership and coordination of DRM.



- d) To professionalize the DRM system and practice in the County.
- e) To establish a collaborative framework for resource mobilization for integrated DRM.
- f) To ensure effective integration of DRM, CCA and ecosystem management approaches into County development plans and programs across all sectors.
- g) To mainstream DRM practice in sectoral/departmental policies, plans, programmes and budgets at all levels.

**Peace and cohesion sub sector objectives**

- a) Promotion of intra and inter community peace and cohesion in the county.
- b) To strengthen Actors peace and cohesion coordination in the county.
- c) Strengthen community based conflict early warning and response mechanism.
- d) Initiate conflict transformation programmes for sustainable peace building and conflict prevention.

**Emergency Relief Sub Sector Objectives**

- a) Strengthen coordination among actors.
- b) streamline targeting of beneficiaries for emergency relief food.
- c) To act promptly to provide emergency relief food to needy populations during and after the time of distress, emergency/hazards to save lives and livelihoods.
- d) To enhance food and nutrition security of food insecure households and nutritionally challenged populations.
- e) To save community livelihoods assets through the provision of food, nutrition commodities and cash to save lives and livelihoods.
- f) Build the capacity of the community relief structures/committees through training and logistics support.

**Sustainable Livelihoods sub sector Objectives**

- a) Complete the social protection policy process-(review of the draft policy, establish the SP act).
- b) Develop the strategy for community sustainable livelihoods alongside vision 2030, agenda 63 and sindai DRM framework.

- c) Develop frameworks to ‘build back better’ livelihoods after disaster

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**Implementation Matrix for the Sector Priorities and Budget Estimates FY 2023/2024**

Sub Programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2023/2024
Peace and cohesion	To Facilitate peace meetings, capacity building and conflict analysis within the entire county	Peace and cohesion	Community cohesion and Peace dialogues	<ul style="list-style-type: none"> <li>• Number of Peace intra and inter meetings</li> <li>• Number of trainings done</li> <li>• Number of stakeholder's meetings/conference/rounds table/</li> <li>• Number of peace workshops attended</li> <li>• Reduced resource based conflicts incidents in scale, frequency</li> </ul>	Special programs	25,168,774
Disaster management	To save lives and build back better	Disaster management	-	Number of HH cushioned against disasters, Disaster Risk committees trained		50,000,000
Emergency Relief Food	To cushion households from climate related shocks, and other hazards	Emergency relief food and cash transfers Provision of shelter/ Shelter materials	- Supplied 495 metric tons of emergency relief food to 109,000 vulnerable households  - About million total Funds for cash transfer	- Number of Tons of cereal, oil, pulses, salt procured  - Number of households targeted during reliefs/cash transfers  - total fund disbursed to households	Special programs, WFP and partners	50,000,000

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Partner Relations and coordination	Coordinate partners for better service deliveries within and across departments	Partner coordination	- Signed MOU - Shared budgets and activities	- No. of MOU - No. meetings/conference/works hops held	Special program Chief officer	5,000,000
Purchase and Maintenance of Office Furniture and Equipment	To purchase and equip office with furniture's for efficient and effective services delivery	Purchase and Maintenance of Office Furniture and Equipment	-Procurement of desks, chairs and cabinets -Fitting services	-office desk	Procurement officer	600,000
Maintenance Expenses - Motor Vehicles and cycles	To Maintain Motor Vehicles and cycles in good condition	Maintenance Expenses - Motor Vehicles and cycles	Spare part brought or fixed	Vehicle spare parts	Procurement officer	1,000,000
Purchase of Computers, Printers and other IT Equipment	Purchasing of Computers, Printers and other IT Equipment	Purchase of Computers, Printers and other IT Equipment	Phones, computers	Computers, phones procured	Procurement officer	750,000
<b>Total</b>						<b>132,518,774</b>

### **3.6 Agriculture, Livestock Development, Veterinary Services and Fisheries**

The Agriculture Sector comprises three (3) sub-sectors 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 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 forwarding and backward linkages with other sectors. The Sector is envisaged to play a significant role in the achievement of the targets set in 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 a 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 the livestock sector.
- (iv) Create enabling environment for livestock and agricultural crop development.
- (v) To Enhance the 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 the 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 2022/2023**

General Administration, Planning and Support Services

**General Administration, Planning and Support Services.**

**Objective:** To provide efficient and effective support services.

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility /Actor	Estimate Budget	
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	16,000,000	
		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	10,000,000	
			5 Veterinary staff recruited	Number of Veterinary staff employed	CECM/CO	10,000,000	
			2 fisheries staff employed	Number of fisheries staff employed	CECM/CO	6,000,000	
			3 Agricultural staff employed	Number of Agricultural staff employed	CECM/CO	7,000,000	
	<b>Sub-total Administration</b>						<b>55,700,000</b>

**Programme 2: Livestock Production and 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.	Grazing and range management policy	Grazing and range management policy 2021	Number of policies development	CECM/CO/CDVS	2,000,000
<b>Sub-total</b>						<b>2,000,000</b>
SP2: Livestock Production & Management	To increase livestock productivity and profitability	Community breeding sheep rams	175 community breeding rams availed	Number of rams provided	CECM/CO/CDLP	3,500,000
		Community breeding Galla bucks	200 community Galla bucks supplied and distributed to beneficiaries	Number of Galla bucks provided	CECM/CO/CDLP	2,000,000

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Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility /Actor	Estimate Budget
		Community breeding Somali camels	431 community camels supplied and distributed to beneficiaries	Number of Somali camels provided	CECM/CO/CDLP	34,480,000
		Community Dairy goats	100 dairy goats availed	Number of dairy goats provided	CECM/CO/CDLP	9,500,000
		Community dairy cattle	57 dairy cattle availed	Number of dairy cattle provided	CECM/CO/CDLP	11,840,000
		Community Sahiwal cattle	124 Sahiwal cattle availed	Number of dairy cattle provided	CECM/CO/CDLP	13,888,000
	To support Nomotio LIC	Grant for development	5 million grant provided for construction of electric fence and related works of the LIC	Amount of grant provided	CECM/CO/CDLP	5,000,000
<b>Sub-total</b>						<b>82,208,000</b>
<b>SP3: Livestock Marketing and Range Management</b>	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	20,000,000
	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	5,000,000
<b>Sub-total</b>						<b>25,000,000</b>
<b>Livestock Production Sub-total</b>						<b>96,708,000</b>



**Programme 3: Livestock Diseases Management and control.**

**Objective:** To enhance disease surveillance, prevention and control.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2023/2024
Veterinary Policy development	Development of Animal Health Act	Animal Health Act	1 bill available for approval by County Assembly	1 Animal health Act available	CDVS, Partners	200,000
	Development of Animal Welfare Act	Animal Welfare Act	1 bill available for approval by County Assembly	1 Animal Welfare Act available	CDVS, Partners	200,000
	Executive reviews and signs Animal Health Strategy	Animal health strategy	1 meeting done with the executive	1 Signed animal health strategy	CDVS, Partners	600,000
Meat Hygiene						
	Rehabilitation of 2 Slaughter Houses and construction of 1	Wamba, Suguta and Archers post	3 abattoirs rehabilitated/constructed	3 abattoirs operational	CDVS, procurement	16,000,000
Disease surveillance	To furnish veterinary laboratory in Maralal	veterinary laboratory- Maralal	laboratory reports generated annually	12 laboratory reports generated annually		16,000,000
Staff capacity development and safety	Staff welfare and Continuous professional development	Procure PPEs, Continuous professional development and other trainings, Office furnishing and renovations	Veterinary staff capacity building enhanced	Number of staff trained	Partners	1,000,000
Disease control and management and Education extension and trainings development industry	Prevention of livestock diseases	Purchase of vaccines	FMD, CCPP, SGP and enterotoxaemia vaccines	Number of livestock, cats and dogs vaccinated	CDVS, Proc Officer	15,000,000
	Awareness and commercial orientation to livestock production	Undertake extension education for livestock keepers	90 extension education trainings undertaken at village level	45,000 livestock keepers receive extension education messages	CDVS, Veterinary staff	5,000,000

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Animal Welfare	Humane handling and restraint of animals	Construction of cattle crushes in Anderi, Tuum, Logorate, Sarara and Milimani	5 cattle crushes constructed	Number of cattle crushes constructed	CDVS, Procurement	6,000,000
Pest control	Vector control in livestock	Purchase of automated spray pumps	Spray pumps procured and delivered to farmers	Beneficiary lists	CDVS and partners	4,500,000
	Vector control in livestock	Purchase of drug kits	10 drug kits procured and delivered	Beneficiary lists	CDVS and partners	500,000
<b>Sub-total</b>						<b>65,000,000</b>

**Programme 4: Crop Development and Management.**

**Objective:** To increase agricultural productivity and outputs for commercial purposes.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/Actors	Estimate Budget 2023/2024
0105014210 SP1 Lands and Crops Development	To develop County Crops policy	County crops policy	Policy developed	Number of policy documents	CECM, CO, CDA	1,000,000
	To procure 68 tons of Maize certified seeds	Subsidized certified seeds to vulnerable farmers	Increased food security	Number of tons procured  List of beneficiaries  Percentage change in production realized	CECM, CO, CDA	17,000,000
	AMS Spare parts ,Workshop Implements	Rehabilitation of small tractors and plants	Small tractors and plants rehabilitated	Number of machines functional number of acres ploughed	CECM, CO, CDA	6,000,000
	NARIGP Fund Projects	Value chain development grants and sustainable land management (SLM)	Value chains upgraded  SLM developed	Number of Producer organizations funded  Number of SLMs developed	CECM, CO, CDA	212, 277, 520
<b>Sub-total</b>						<b>236,277,520</b>

**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	Provision of pond/dam liners to fish farmers	60 fish ponds established	Number of fish ponds established	CECM/CO/C DLP/FO	1,500,000
		Support fish farmers with fish feeds ( 21 existing ponds and 60 to be established) starter feeds, pre-grower, grower and finisher feeds	8,100 kg of fish feeds availed	Quantity of fish feeds supplied and delivered	CECM/CO/C DLP/FO	1,000,000
	To increase fish production	Support fish farmers with certified seeds (fingerlings)	80,000 fingerlings availed	Quantity of fingerlings introduced	CECM/CO/C DLP/FO	2,400,000
		Stocking of potential dams for fishing				
		Support fish farmers with fishing gears	100 fishing gears procured.(assorted)	No. of fishing gears supplied	CECM/CO/C DLP/FO	3,000,000
		Support fish farmers with storage water tanks	15 water tanks procured(capacity 10,000ltrs)	No. of storage tanks supplied	CECM/CO/C DLP/FO	700,000
	<b>Sub-total</b>					
<b>Grand Total</b>						<b>472,785,520</b>

### 3.7 Water, Environment, Natural Resources and Energy

#### Sector Composition

The sector comprises 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 sustainable socio-economic development.

#### Strategic Objectives

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

**Implementation Matrix and Budget Estimates for the F/Y 2023/2024**

Sub- Programs as per County MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Estimate Budget (in Millions) 2023/2024
<b>Programme 1: Water and Sanitation Services</b>						
Water Infrastructure Development	Increase service area and water demand coverage in the county	Water supply pipeline extensions & rehabilitations of water Infrastructures.	Increased population served with wholesome water	No. of KMs of new/repared water pipelines and also No. of water Infrastructures done	CEC/CO/ Director Water/ Design & Implementation team	80,000,000
	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 & Implementation team	13,000,000
	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 & Implementation team	175,000,000
		Construction & desilting of Earth dams/pans & sand 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 & Implementation team	90,000,000
		Construction of Rock catchment	Increase availability of accessible.	No. of rock catchments and storage tanks constructed. 12 No.	CEC/CO/ Director Water/ Design & Implementation team	40,000,000
		Development of County water Master Plan	Efficient Management of water services in the county	No. of Stakeholders workshop conducted.  Draft water master Plan 1 No.	CEC/CO/ Director Water/ Design team	6,000,000

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		Construction of Ablution Block	Improved Sanitation in Major Urban Centres.	No. of Ablution blocks constructed 3No.	CEC/CO/ Director Water/ Design & Implementation team	10,500,000
<b>Water Sub-total</b>						<b>414,500,000</b>
<b>Programme 2: Environmental Management and protection</b>						
SP 1: Solid waste management	To improve solid waste management in the county	Waste management	Improved sanitation condition in towns and markets	No. of dumping sites constructed and operationalized	CEC/CO Director Environment Natural Resources and Energy	30,000,000
	To improve garbage collection in towns and markets		Improved sanitation condition in major towns and markets	No. of sites provided with garbage collection bins and transfer stations % increase of waste collected & managed	CEC/CO Director Environment Natural Resources and Energy	15,000,000
SP 2: Environmental planning and management	To operationalize County Environment Committee (CEC)	County Environment Committee	2 <sup>nd</sup> CEC established and operationalized	Gazette notice List of committee members, Committee training and reports, minutes	Director Environment Natural Resources and Energy	7,000,000
		CEAP	County Environment Action Plan (CEAP) developed and approved	Approved CEAP		5,500,000
	To establish Institutions under the Climate Change Act	Climate Change	The Climate Change Act implemented and institutions established	No. of Committees established and operationalized List of committee members, Committee training and reports, minutes	CEC/CO Director Environment Natural Resources and Energy	9,500,000
	To support implementation of Adaptation & Mitigation Measures towards addressing Climate Change effects	Climate change	A resilient environment & local communities with shocks to withstand climate change negative effects	No. of climate change adaptation & mitigation activities implemented	CEC/CO Director Environment Natural Resources and Energy	25,000,000
	To create awareness on environmental issues	Annual environment events	Annual environment events celebrated and development achievement showcased	No. of events observed and target stakeholders reached	CEC/CO Director Environment Natural Resources and Energy	2,000,000

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SP 3: Sustainable forest management	To strengthen the capacity of environmental clubs	School greening programme	30,000 tree seedlings procured and supplied to schools	No. of tree seedlings planted % survival rates	Director Environment Natural Resources and Energy	4,000,000
	Increased tree cover in the county.	Tree nursery establishment	Tree nurseries as enterprises & other Income Generating Activities for livelihood diversification e.g. brick making; 0woodlots established	No. of active nurseries; No. of nursery enterprises established	CEC/CO Director Environment Natural Resources and Energy Field Officers	3,500,000
	To promote Non-Wood Forest Products & other nature-based enterprises as alternative livelihood options	Non Wood Forest Products (NWP)	Improved livelihoods for communities	Number of non-forestry livelihoods enterprises started & sustained	Director Environment Natural Resources and Energy	5,000,000
	To improve management of county/ community forests	Forest management	Participatory Forest Management (PFM) Plans Developed	No. of forest stakeholder forums held; No. of PFM Plans developed and approved	Director Environment Natural Resources and Energy	3,000,000
	To coordinate & enhance forest protection, management & conservation	Forestry Institutions Capacity	Community Forest Associations (CFA's), and Charcoal Producer Associations capacity strengthened	No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services	Director Environment Natural Resources and Energy Field Officers	2,500,000
	<b>Environmental Management and protection Sub-total</b>					
<b>Programme 3: Natural Resource Services</b>						
SP 1: Sustainable Exploitation & Management of Natural Resources	To Sensitize stakeholders and/or communities on minerals, mineral products and energy exploration/exploitation approaches & relevant legislations	Natural resources	A better informed stakeholders on minerals & energy exploration approaches & relevant legislations	No. of stakeholder forums held; Forums workshop reports	CO Director Environment Natural Resources and Energy Geologist	2,000,000
	To ensure sustainable sand harvestings	Quarry development	Sustainable exploitation & management of quarries & sand harvesting activities	No. of quarry sites supported & working; No. of NRM institutions supported & working	CEC/CO Director Environment Natural Resources and Energy Geologist	3,500,000

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SP 2: Green Energy Development & Management	To Support promotion of alternative clean energy techniques e.g. energy cook stoves/jikos	Green energy	Adoption of good practices by the community on the use of efficient energy technologies	Number of energy efficient enterprises set-up by entrepreneurs	CEC/CO Director Environment Natural Resources and Energy	2,500,000
SP 3: Water Catchment Protection and Management	To enhance management & conservation of water resource	WRUAs capacity development	Enhanced management and conservation of water resources	No. of stakeholder forums held; No. of WRUA's and WUAs with capacity to deliver services	CEC/CO Director Environment Natural Resources and Energy	1,800,000
			SCMPs developed	No. of stakeholder forums held; No. of SCMPs developed and approved	CEC/CO Director Environment Natural Resources and Energy	3,000,000
	To increase water volumes in the springs and wetlands	Spring protection	Increased water volumes in the spring	No. of springs protected	CEC/CO Director Environment Natural Resources and Energy	3,000,000
	To reduce riverine degradation at Ewaso Ngiro River	Riverine protection	Riverine ecosystems protected and conserved	No. of kilometers of riverine ecosystems protected	CEC/CO Director Environment Natural Resources and Energy	3,000,000
<b>Natural Resource Services Sub-total</b>						<b>18,800,000</b>
<b>Programme 4: Sustainable Land Management</b>						
SP 1: Sustainable Land Management	To reduce invasive species spread in the county	Invasive species	Reduced acreage of land under invasive species	% reduction of the vegetative coverage under invasive species	Director Environment Natural Resources and Energy Field officers	6,000,000
	To Promote & support Rangelands rehabilitation (pasture conservation & production; & rangelands reseeded)	Rangelands management	Regenerated rangeland with improved pasture production	Acres of land rehabilitated and with improved pasture production	Director Environment Natural Resources and Energy Field officers	8,000,000
	Capacity building & strengthening of community institutions to enhance pasture management & conservation		Regenerated rangeland with improved pasture production	No. workshops and public barazas conducted	Director Environment Natural Resources and Energy Field officers	2,500,000



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SP 2: Soil Conservation and Management	To control soil erosion	Soil conservation	Reduced acreage of land under gulley erosion	% reduction of land cover with gulley's and bare land/ground No. of soil conservation structures in place	Director Environment Natural Resources and Energy Field officers	25,000,000
<b>Sustainable Land Management</b>						<b>41,500,000</b>
<b>Environment Sub-Total</b>						<b>172,300,000</b>
<b>Grand Total</b>						<b>586,800,000</b>

### **3.8 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 ECDE sports development. About 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 coordinate quality education and training, integration of science, technology, and innovation in the sustainable socio-economic development process.

#### **Strategic Departmental 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 the management and governance of ECDE centers.
- To enhance proper coordination 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 the 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 the capacity of young people to engage in meaningful activities.

**Implementation Matrix of Annual Development Plan and Budget Estimates for FY 2023/2024.**

**General administration and planning**

<b>Sub-Programme Per County MTEF</b>	<b>Objectives</b>	<b>Project's Name</b>	<b>Expected Outputs</b>	<b>Key Performance Indicators</b>	<b>Responsible/ Actor</b>	<b>Estimate Budget 2023/2024.</b>
General Administration, Planning and Support Services	To provide effective and efficient services to both the public and other County entities.	Preparation of work plan	Work plan in place	Implementation of activities as per the budget and the CIDP	CO/All Directors	600,000
	To provide effective and efficient services to both the public and other County entities.	Preparation of procurement plan	Procurement plan in place	Activities done in a timely manner and at a reasonable cost	CO/All Directors	500,000
	To provide effective and efficient services to both the public and other County entities.	Preparation of performance contract	-Holds staff members accountable for their performance -Aligning personal and organizational goals -Encourages communication feedback	Signed performance contracts by the employees	CO/All Directors	500,000
	To provide effective and efficient services to both the public and other County entities.	Capacity building of staff	Improved performance	No. of staff trained	CO/All Directors	5,000,000
	To provide effective and efficient services to both the public and other County entities.	Report writing and submission	To show progress towards meeting the objectives	Quarterly reports	CO/All Directors	4,000,000
	To provide effective and efficient services to both the public and other County entities.	Conduct staff performance appraisal	To evaluate staff performance	Timely appraisal and feedback on performance	CO/All Directors	2,000,000
	To provide effective and efficient services to both the public and other County entities.	Formulation of Policy and guidelines for ECDE.	Provide policy and guidelines for programs	Structured implementation of activities	CEC/ CO & Directors	2,000,000

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Office and general supplies and services	To provide effective and efficient services to both the public and other County entities.	Office and general supplies and services	To ensure effective and efficient departmental operations for quality service delivery	Effective and efficient service delivery within the county	CEC/CO/Director and procurement officer	1,593,192
Fuel and lubricants	To provide effective and efficient services to both the public and other County entities.	Fuel and lubricants	To ensure effective and efficient departmental operations for quality service delivery	Effective and efficient service delivery within the county	CEC/CO/Director and procurement officer	3,000,000
<b>Total</b>						<b>19,193,192</b>

**PROMOTION OF EARLY CHILDHOOD DEVELOPMENT**

<b>Sub-Programme Per County MTEF</b>	<b>Objectives</b>	<b>Project's Name</b>	<b>Expected Outputs</b>	<b>Key Performance Indicators</b>	<b>Responsible/ Actor</b>	<b>Estimate Budget 2023/2024</b>
Early childhood development and Education	To improve quality pre-primary education to all the children including the vulnerable in Samburu County	Construction of 30 ECDE classrooms	Pre-primary infrastructure improved to enhance access to ECDE	Number of new pre-school classroom to be constructed	CEC-M/Chief Officer/Director ECDE	36,000,000
	To improve hygiene and general health among ECD children	construction of 50 Sanitary blocks	Improve pre-school infrastructure and hygiene	number of pit latrines to be constructed	CEC-M/Chief Officer/Director ECDE	30,000,000
	To improve food security and utilization	construction of 15 Office, and store	To provide storage facility in the schools	Number of office/stores to be constructed	CEC-M/Chief Officer/Director ECDE	23,700,000
	To improve learning environment for ECD children	Supply of 54 sets of child appropriate furniture	Improved learning environment quality and access to ECDE centers programs	number of ECDE centers with adequate and suitable furniture	CEC-M/Chief Officer/Director ECDE	8,400,000
	To improve performance in curricular / co-curricular activities	Provision of 45 outdoor fixed play and learning materials	Enhanced performance curricular activities in ECDE Centers	number of ECDE centers with relevant play and learning materials	CEC-M/Chief Officer/Director ECDE	4,950,000
	To improve security and safety of learners and learning resources	Fencing of 15 ECDE centers	Improved safety and security of learning equipment's	Number of pre-schools fenced	CEC-M/Chief Officer/Director ECDE	10,100,000
	monitoring and evaluation of ECDE centers	monitoring and evaluation of ECDE centers	Improved curriculum delivery and other programs	Number of ECDE centers monitored and supervised	CEC-M/Chief Officer/Director ECDE/ECD OFFICERS	6,000,000

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To improve learner performance.	CBC assessment books and materials	Improved teaching/ learning skills achievements	Number of assessment books procured	CEC-M/Chief Officer/Director ECDE/ ECD OFFICERS	5,000,000
To improve health status, access and retention of ECD learners	Pre-school feeding programme	Improved access and retention of children in ECDE centers	Number of satellite pre-schools supplied with food rations	CEC-M/Chief Officer/Director ECDE	78,000,000
To enhance food preparation hygiene in ECDE centers	Construction of 15 ECDE kitchens	Improved High level hygiene and safety of food rations	15 pre-schools with kitchen	CEC-M/Chief Officer/Director ECDE	10,400,000
To improve access to clean and safe water	provision and installation of 60 water harvesting tanks in ECDE centers	Improved access to safe water and hygiene among learners	Number of satellite pre-schools supplied with water tanks	CEC-M/Chief Officer/Director ECDE	6,900,000
To improve access to quality curriculum delivery	Recruitment of 30 ECDE teachers	To improve curriculum delivery	Number of ECDE teachers recruited	CEC-M/Chief Officer/Director ECDE	2,160,000
To improve access to quality education for vulnerable students	Bursary disbursement	To improve access and retention at in schools	Number of students who benefited for bursaries	CEC-M/Chief Officer/Bursary administrator	86,000,000
To improve Growth monitoring program	Procurement of health status of ECDE	To improve health status for ECDE	Number of growth monitoring equipment	CEC-M/Chief Officer & Directors	4,000,000
To improve teachers skills on CBC.	Training of ECDE teachers on Competency Based Curriculum.	To improve curriculum delivery	Number of ECDE teachers trained on CBC.	CEC-M/Chief Officer & Directors	6,000,000
To improve ECDE Teachers scheme of service	Implementation of scheme of service.	To improve service delivery.	Number of ECDE Teachers promoted.	CEC-M/Chief Officer/All Directors.	200,000,000
To improve service delivery through ICT	Procurement of ICT Appliances.	To improve service delivery in the department.	Number of ICT appliances procured.	CEC-M/Chief Officer/All Directors.	2,900,000
To improve service delivery in sub counties.	Procurement of furniture's in sub county offices.	To improve service delivery	Number of furniture procured.	CEC-M/Chief Officer/All Directors.	1,500,000
To improve service delivery in wards.	Establishing and construction of ward ECDE offices.	To improve service delivery.	Number of offices established.	CEC-M/Chief Officer/All Directors.	3,600,000
To improve managerial skills amongst the BOM Members.	Training BOMS on management skills.	To improve service delivery.	Number of BOM trained.	CEC-M/Chief Officer/All Directors.	3,000,000
To improve monitoring and evaluation in ECDE Centres.	Purchase of a motor vehicle.	To improve monitoring and evaluation.	Number of Motor vehicle procured.	CEC-M/Chief Officer/All Directors	5,700,000

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	To improve Monitoring and evaluation at ward level.	Purchase of motorbikes.	To improve monitoring and evaluation at ward level.	Number of motorbikes procured.	CEC-M/Chief Officer/All Directors.	1,500,000
	To improve infrastructure.	Repair and maintenance of infrastructure.	To improve infrastructure.	Number of infrastructure repaired	CEC-M/Chief Officer/All Directors.	3,000,000
	To improve staff service delivery.	Promoting staff.	To improve staff service delivery.	Number of staff promoted.	CEC-M/Chief Officer/All Directors.	2,000,000
	To improve digital literacy amongst ECDE Learners.	Procurement of Digital literacy gadgets.	To improve digital literacy in ECDE Centres.	Number of digital literacy gadgets procured.	CEC-M/Chief Officer/All Directors.	4,000,000
<b>Total</b>						<b>544,810,000</b>

**YOUTH POLYTECHNICS/ VOCATIONAL TRAINING**

<b>Sub-Programme Per County MTEF</b>	<b>Objectives</b>	<b>Project's Name</b>	<b>Expected Outputs</b>	<b>Key Performance Indicators</b>	<b>Responsible/ Actor</b>	<b>Estimate Budget 2023/2024</b>
Youth Training and Development	To increase access to vocational training empowerment	Purchase of assorted tools to vocational training	To enhance skills acquisition by the youth across the county	Number of youths joining vocational training centers	CHIEF OFFICER/Principal vocational training centers	2,000,000
	To improve infrastructure and enhanced skills acquisition	Construction of two workshops in each center (Wamba and Baragoi)	Improved infrastructure and enhanced skills acquisition	workshops constructed and completed	Chief Officer/Principal vocational training centers	10,000,000
	To improve hygiene in the centers	Construction of sanitary blocks at maralal, Wamba and Baragoi	To improve level of hygiene	Number of Sanitary blocks constructed	Chief Officer /Principal vocational training centers	3,000,000
	To improve curriculum delivery	Recruitment of Instructors	Improved curriculum delivery	Number of Instructors recruited	Chief Officer /Principal vocational training centers	3,000,000
	To enhance production in vocational centers	Procurement of production unit material	To enhance quality production in the vocational centers	Number of production unit materials procured	Chief Officer /Principal vocational training centers	3,000,000
	To enhance retention of students in MVTC	Construction of Hostels in MVTC.	To enhance retention and security of students at MVTC.	Number of hostels constructed	Chief Officer /Principal MVTC.	9,000,000
	To enhance hygiene and access to quality services	Construction of dining hall at Maralal vocational training center	To enhance hygiene and access to quality services	Number of dining halls constructed	Chief Officer / principal MVTC	5,000,000
	To enhance infrastructure and quality services in the MVTC	Purchase of kitchen utensils at MVTC	To enhance infrastructure and quality services	Number of kitchen utensils procured.	Chief Officer /Principal MVTC	1,500,000

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	To improve hygiene in the Dining hall area,	Purchase of Dinning Hall furniture.	To enhance hygiene in the Dining Hall area	Number of furniture procured.	Chief Officer /Principal MVTC	1,500,000
	To enhance security at MVTC	Construction of Fence in MVTC	To enhance security at MVTC	Number of fences constructed	Chief Officer /Principal MVTC	2,000,000
	To enhance infrastructure and quality services in the MVTC	Purchase of multi- purpose Hall furniture.	To enhance infrastructure and quality services at MVTC	Number of furniture sets acquired	Chief Officer /Principal MVTC	4,000,000
	To enhance service delivery	Recruitment of support staff at MVTC	To enhance service delivery	Number of support staff recruited	Chief Officer /Principal MVTC	3,000,000
	To improve infrastructure and equipment.	Repair and maintenance of infrastructure and equipment.	To improve infrastructure and equipment.	Number of infrastructure repaired and maintained	Chief Officer /Principal MVTC	3,000,000
	To improve quality service delivery.	Promoting staff.	To improve quality service delivery.	Number of staff promoted.	Chief Officer /Principal MVTC	2,000,000
	To improve service delivery through ICT	Procurement of ICT Appliances.	To improve service delivery in the department.	Number of ICT appliances procured.	Chief Officer /Principal MVTC	1,500,000
	To improve trainer skills on Curriculum delivery.	Training of VTC trainers on CBET.	To improve curriculum delivery	Number of VTC trainers trained on CBET.	Chief Officer /Principal MVTC	1,000,000
	To improve managerial skills amongst the BOM Members.	Training BOMS on management skills.	To improve service delivery.	Number of BOM trained.	Chief Officer /Principal MVTC	1,000,000
<b>Youth Polytechnics/ Vocational Training Sub-Total</b>						<b>54,001,500</b>
<b>Grand Total</b>						<b>618,004,692</b>



### **3.9 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 that 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 burdens 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 the 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 2023/2024:**

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2023/2024
Preventive and Promotive Health Services	<ul style="list-style-type: none"> <li>- Health education at community level.</li> <li>- Upscale active disease surveillance.</li> <li>- Upscale community strategy.</li> <li>- Construction of PH latrine in community, facility and markets.</li> <li>- Upscale health education in schools.</li> <li>- Hygiene and up scaling of CLTS.</li> <li>- Upscale health education of drug and substance abuse.</li> <li>- Construction of a rehabilitation centre in the county</li> <li>- Conduct outreaches.</li> <li>- Support supervision.</li> <li>- Purchase of basic equipment.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased populations reached with health messages.</li> <li>- Population aware of Risk factors to health.</li> <li>- Increased case detection and Response</li> <li>- More functional community units established</li> <li>- Increase no of house hold with functional toilets</li> <li>- Increase no. Of schools with functional sanitary facilities (ECDE)</li> <li>- Increase number of population washing their hands during the critical times</li> <li>- Improved medical and general waste management</li> <li>- Increase number of open defecation free villages</li> </ul>	<ul style="list-style-type: none"> <li>-No. Of population reached with health messages</li> <li>-No. Of advocacy/commemoration observed</li> <li>-No. of suspected cases detected and investigated</li> <li>-No. of community health units establish.</li> <li>-No. Of Household with functional toilets</li> <li>-No. Of schools with functional sanitary facilities</li> <li>-No. Of Schools and Households with functional hand washing facilities</li> <li>- No of health facilities with Medical and general waste management</li> <li>- No. of villages certified to be open defecation free</li> <li>- % population who smoke</li> </ul>	<ul style="list-style-type: none"> <li>- CEC</li> <li>- CO</li> <li>- CHMT</li> <li>- SCHMT</li> <li>HMT</li> </ul>	<p style="text-align: center;">29,328,020</p> <p style="text-align: center;">10,178,176</p>

		<ul style="list-style-type: none"> <li>- Increase awareness on Alcohol and drug abuse</li> <li>- Improved food, water quality and safety</li> <li>- Increase number of towns with solid waste management</li> <li>- Increased populations reached with health messages.</li> <li>- Population aware of Risk factors to health.</li> <li>- Increased case detection and Response</li> <li>- More functional community units established.</li> <li>- Increase no of house hold with functional toilets</li> <li>- Increase no. Of schools with functional sanitary facilities (ECDE)</li> <li>- Increase number of population washing their hands during the critical times</li> <li>- Improved medical and general waste management</li> </ul>	<ul style="list-style-type: none"> <li>- % population consuming alcohol regularly</li> <li>- No. of people sensitized on Alcohol and drug abuse</li> <li>- No. of food and water samples taken for analysis</li> </ul>		<p>17,230,400</p>
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		<ul style="list-style-type: none"> <li>- Increase number of open defecation free villages</li> <li>- Increase awareness on Alcohol and drug abuse</li> <li>- Improved food, water quality and safety</li> <li>- Increase number of towns with solid waste management</li> </ul>			
Curative Health	<ul style="list-style-type: none"> <li>- Development of ARP.</li> <li>- Conduct operational research.</li> <li>- Capacity building of health workers</li> <li>- Support for professional bodies conferences and meetings</li> <li>- Establishing community units</li> <li>- Support for international and national health days.</li> <li>- Support for CME at facility divisional levels.</li> <li>- Expansion of health facilities (laboratories in Porro, Loosuk, Barsaloi, Seriolipi Health Centre,).</li> <li>- Support for quarterly stakeholders meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- Population aware of Risk factors to health</li> <li>- Population aware of Risk factors to health.</li> <li>- Reduce the menace of vectors, vermin's and rodents.</li> </ul>	<ul style="list-style-type: none"> <li>- % of target population receiving MDA for Trachoma</li> <li>- % of houses with adequate ventilation</li> <li>- No. of people reached with health messages</li> <li>- Couple year protection due to condom use</li> <li>-</li> <li>- % of adult population with BMI over 25</li> <li>- % of people reached with health messages</li> <li>- Number of houses Sprayed/fumigated with insecticides against vectors, vermin's and rodents</li> </ul>	<ul style="list-style-type: none"> <li>-CEC</li> <li>-CO</li> <li>-CHMT</li> <li>-SCHMT</li> <li>- HMT</li> </ul>	<p>24,805,000</p> <p>36,300,000</p>

	<ul style="list-style-type: none"> <li>- Maintenance and repair for motor vehicles and motor bikes.</li> <li>- Scale up school health clubs.</li> <li>- Procurement of mosquito nets</li> <li>- support for beyond zero activities (outreaches)</li> <li>- Support functionality of maternal shelters.</li> <li>- Expansion of KEPI room.</li> <li>- Establishment of ambulance command centre.</li> <li>- Purchase of spare parts for KEPI fridges</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- improved Antenatal clinic attendance</li> <li>- Improve uptake of skilled delivery</li> <li>-</li> <li>- Increase uptake of cervical cancer screening</li> <li>- Increase population under 1 year protected from immunizable condition</li> <li>- Child Health</li> <li>- Decrease the number of new outpatient's cases with high blood pressure.</li> <li>- Improving quality of care</li> <li>- Improving quality of care</li> <li>- Improving quality of care</li> <li>- Reduce drugs stock out in all Health facilities</li> <li>- Improvement of referral services</li> <li>- Improving access to services</li> </ul>	<ul style="list-style-type: none"> <li>- No. Of pregnant women attending all the four ANC visits</li> <li>- % of pregnant women receiving iron folate supplements</li> <li>- % HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)</li> <li>- No. Of deliveries conducted by skilled health workers</li> <li>- % of facilities providing BEOC</li> <li>- % of facilities providing CEOC</li> <li>-No. Of women of Reproductive age screened for cervical cancer</li> <li>- % of women of Reproductive age receiving family planning</li> <li>- % of fully immunized children</li> <li>- % children aged 12 to 59 months De-wormed</li> <li>- % of school age Children dewormed (6-12yrs)</li> </ul>		
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		<ul style="list-style-type: none"> <li>- Improving quality of care</li> <li>- Improving quality of care</li> <li>- Improving quality of care</li> <li>- Increase access to health care service</li> <li>- Increase number of staff in maternity.</li> <li>- Train on CX cancer screening.</li> <li>- Provision of equipment for testing CX cancer</li> <li>- Support of breastfeeding programmes.</li> <li>- Follow up of children who default immunization.</li> <li>- Avail HIV testing kits.</li> <li>- Friendly maternity services</li> <li>- Screening of all mothers for HIV in maternity.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- % of under-five attending CWC for growth monitoring (new cases)</li> <li>- % infants under 6 months on exclusive breastfeeding</li> <li>- % of children between 6-11 months supplemented with vitamin A</li> <li>- % of children between 12-59 months supplemented with vitamin A</li> <li>- Number of lactating mothers supplemented with vitamin A</li> <li>- % of new out –patient’s cases with high blood pressure</li> <li>- % of HIV+ clients done CD4 count</li> <li>- Bed Occupancy Rate</li> <li>- Average length of stay (ALOS)</li> <li>- % new outpatient cases attributed to gender based violence</li> <li>- % new outpatient cases attributed to Road traffic Injuries</li> <li>- % new outpatient cases attributed to other injuries</li> </ul>		
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			<ul style="list-style-type: none"> <li>- % of deaths due to injuries</li> <li>- % of newly diagnosed diabetic patients</li> <li>- % of TB patients completing treatment</li> <li>- % of eligible HIV clients on ARV's</li> <li>- % of under 5's treated for diarrhea with Zinc</li> <li>- % facilities with stock outs for at least 2 weeks</li> <li>- Number of referrals to health facilities from various level of care</li> <li>TB Cure rate</li> <li>- % of fevers tested positive for malaria</li> <li>- % maternal audits/deaths audits</li> <li>Malaria inpatient case fatality</li> <li>- No. Of new health facilities constructed</li> <li>- % of population living within 5km of a facility</li> </ul>		
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	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	20,000,000
	Procurement of health commodities in the county	Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	Chief officer	150,000,000
		Increased utilization of LMIS system	No of facilities with functional LMIS	Chief officer	5,000,000
	Scale up management of acute malnutrition	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	Chief officer	11,000,000
	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	10,000,000
	Construction of a ware house and Vaccine store in Wamba Health Centre	Improved storage of health commodities	No of warehouses and vaccine store constructed	Chief officer	7,000,000
	Conditional grants for leasing of medical equipments	Improved access to healthcare services	Functional and installed Medical Equipment	Chief officer	110,500,000
	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	10,000,000
	Shelves and Furniture of 15 facilities	Improved access to healthcare services	Shelves constructed in the 8 facilities	Chief officer	770,000
General Administration	Payment of salaries and allowances	Efficient and improved health care	No. of health workers paid	Chief officer	935,000,000
Planning and Support Services	Payment of incentives to CHVs - additional health workers. - Sending administration to KIA courses - Timely promotion and promote payment of salaries/ allowances and accountability	Efficient and improved health care - leadership skills among health workers in managerial levels - Increase the number of health workforce	No. of CHVs given incentive - No. of health workers recruited per carder  - Number of health workers trained	Chief officer	40,000,000



	<ul style="list-style-type: none"> <li>- A.I.E.s issues</li> <li>- Budget preparation and implementation</li> <li>- Carry out monthly customer satisfaction survey.</li> <li>- Establish C.U at Di.</li> <li>- Train CHC, CHVs</li> <li>- Print reporting tools and registers.</li> <li>- C.U activities support</li> <li>- Dialogue days and action days.</li> <li>- Triage nurse services</li> <li>- Enhance BMI in all health facilities.</li> <li>- Employ HRIO’s for referral hospital.</li> <li>- Employ HRIO in SCHRIO office.</li> <li>- Employ HRIO in Kisima H/C</li> <li>- Employ HRIO in Suguta Mamar H/C.</li> </ul>	<ul style="list-style-type: none"> <li>– Capacity building of health care providers on various Health issues.</li> <li>– Increase staff motivation through salaries, promotions and awards</li> <li>– Scaling up of revenue collection in various collection points</li> <li>– Utilization of allocated funds</li> <li>Compliance with set budget</li> <li>Development Index Cost reduction /Savings</li> <li>Establishment of policies</li> <li>procedures and controls</li> <li>Preparation of financial statements.</li> <li>– Comprehensive Annual health work plan(CAWP)</li> <li>– Health facilities with functional Health Centre Committee</li> <li>– Improved intersectional collaborations</li> <li>– Improved quality of data for decision making</li> </ul>	<ul style="list-style-type: none"> <li>– Number of staff promoted</li> <li>– % Increase in revenue collection</li> <li>– % of the funds used</li> <li>– % of compliance to the budget</li> <li>– % of funds allocated for development</li> <li>– % of funds saved</li> <li>Number of bills and policies developed</li> <li>– Number of financial statements prepared and submitted</li> <li>– Number of annual health plans developed</li> <li>– No of health facilities with HFMC/Boards</li> <li>– No. Of stakeholders meetings held annually</li> <li>– Number of quarterly review meetings</li> <li>– Number of operation researches done</li> <li>– No. Of DQA (Data Quality Audit) done</li> <li>Number of exit interviews</li> </ul>		<p>11,754,600</p>
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		– Enhanced evidence based interventions Improve Quality and reliable data Customer satisfaction(surveys)			
	Procurement of utility vehicle for Samburu central Sub county Team	Improved support supervision at the sub-county level	No of utility vehicle purchased	Chief officer	7,000,000
	Purchase of 2 ambulances for Loosuk Ward and Lodokejek ward	Improve referral systems from rural facilities	No of ambulance purchased	Chief officer	15,000,000
	Fencing of the existing 19 facilities	Protection of the equipment in the health facilities	No of facilities fenced	Chief officer	28,500,000
	Construction of Administration Block Wamba HC	Improved working environment for health managers	No of administration block constructed	Chief officer	5,000,000
<b>Total</b>					<b>1,524,523,444</b>

### **3.10 Lands, Housing, Physical Planning and Urban Development.**

#### **Mandate**

The department draws its mandate from the Constitution, County Government Act, 2012; Land Act, 2012; Land Registration Act; Urban Areas and Cities Act, 2011; Community Land Act, 2016 and Physical and Land Use Planning Act, 2019 and they include: -

- County Mapping and surveying.
- Boundaries and fencing.
- Land administration and land information system;
- County Spatial Planning;
- Planning of urban areas and development control;
- Community land use planning;
- Urban centres management and urban development.
- Trustee of unregistered community land.
- Housing.

#### **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 to keep pace with the economic and market trends in a local and regional context.

#### **Strategic Departmental Objectives**

- Conducting cadastral surveys in urban areas for purposes of titling;
- Establishing 3<sup>rd</sup> order geodetic controls, determination and identification of properties boundaries, setting out, collection of hydrographic data, photogrammetric activities at the county level, geospatial records and data collection for spatial data infrastructure;
- Physical and land use planning for sustainable growth and development control;
- Establishment of digital land information management system;
- Formulation of specific county policy on land administration in line with national policy, implement land policy, recommend extension and renewal of the lease, enforce compliance with special conditions on land lease and collection of land rates;
- Valuation for rating;

- Development and management of county government housing and affordable housing programme;
- Implementation of national urban policy at the county level, classification and governance of urban areas and urban management;
- To prepare an inventory of all unregistered community land, sensitization of communities for land adjudication and settlement programs.

**Implementation matrix of Annual development plan and budget estimates for F/Y 2023/2024.**

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible / Actors	Estimate Budget 2023/2024
Land, Surveying and Mapping	To carry out geodetic survey for extension of controls	Countywide geodetic survey of major towns	-Ground control points	-Surveyors report -Approved TC & ST -Authentication slip	CEC/ Chief Officer /Director	7,000,000
	To conduct fixed/ cadastral survey for purposes issuing lease certificates	Cadastral survey of Baragoi	-Geodetic ground control points -Picking data -Theoretical data -Placing data -Beacons placed on the ground	-Surveyors report -Survey plan -Registry Index Map -Authentication slip -Allotment letters -Lease certificates	CEC/ Chief Officer /Director	25,000,000
		Cadastral survey of Logorate				10,000,000
		Cadastral survey of Lodung'okwe				15,000,000
	To administer urban land and establish Land Information Management System	County Land Information Management System				10,000,000
	To hold in trust and support registration of community land	Adjudication of Nairimirimo and Lonjorin	-Declaration notice -Continuation sheets -Adjudication records -Maps	-Declaration notice prepared -Continuation sheet prepared -Adjudication records available -Approved maps	CEC/ Chief Officer /Adjudication/County Surveyor/Land Registrar	3,000,000
		Boundary dispute resolution	Harmonized boundaries Report on registrars ruling RIM amendments if any Boundary beacons placed	Number of Resolved boundary conflict		2,000,000
	Valuation for rating purposes	To prepare valuation roll for Wamba	Valuation roll	-List of ratable properties -Draft valuation and supplementary rolls		20,000,000

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Land use planning	To prepare physical and land use development plans for the county and various urban areas	Local Physical Development Plan for Sirata Oirobi	-Approved Local Physical Development Plan -Development control standards and zoning plans	-Inception Report reports -Public participation reports -Base Maps -Situation analysis report -Draft Plan -Digital based approved Plan	CEC/ Chief Officer /Director	5,000,000	
		Local Physical Development Plan for Seketet				5,000,000	
		Local Physical Development Plan for Ndonyo Wasin				7,000,000	
Maralal Municipality	To manage Maralal Municipality for sustainable urban development	Extension of storm water management and cabro paving	-paved surface -Parking slots	-Feasibility Report -Topographic survey report -Designs & bill of quantities -EIA Report & NEMA License -Tendering process -Civil works - Beautification/greenery	CEC/ Chief Officer /Municipal Manager/Municipal Board	50,000,000	
		Purchase of garbage truck	truck purchased				15,000,000
		Purchase of Backhoe loader	purchased				15,000,000
Urban Development	To manage urban areas for sustainable urban development	Installation and connection to KPLC grid of two (2) 40 metre mast with minimum 230 metre lighting area floodlights masts at Archers	Flood light mast installed		CEC/ Chief Officer /Town Administrator/Town Board	12,000,000	
		1 skip loader and 10 skip bins for Baragoi	Skip loader truck and skip bins purchased				13,000,000
Housing	Management of county government Housing	Update, prepare and value inventory of county houses	Updated inventory			4,000,000	
<b>Total</b>						<b>218,000,000</b>	

### **3.11 Roads, Transport 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 public 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 networks 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 in 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 2023/2024.**

**General Administration, Planning and support services.**

**Roads and Public Infrastructure development**

<b>Sub programme as per county MTEF</b>	<b>Objectives</b>	<b>Projects Name</b>	<b>Expected Outputs</b>	<b>Key Performance Indicators</b>	<b>Responsible/ Actor</b>	<b>Proposed Budget 2023/2024</b>
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 Purchase of special equipment for road survey and mapping	Well graded roads  Well graveled roads  Functional drainage structures	Reduction in Journey hours  Decrease in Journey costs between trading centres  Traffic volumes increment between trading centres  Maintenance of vehicle being reduced  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
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 meter 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

COUNTY OF GOVERNMENT SAMBURU

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2023/2024
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	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
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.  Monitoring and evaluation exercise	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
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 and floodlights at Major towns	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.	30,040,000
<b>Total</b>						<b>360,040,000</b>



### **3.12 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 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 2023/2024**

**Trade sub-sector**

<b>Sub programmes as per County MTEF</b>	<b>Objectives</b>	<b>Project's Name</b>	<b>Expected Outputs</b>	<b>Key Performance Indicators</b>	<b>Responsible/ Actors</b>	<b>Estimate Budget 2023/2024</b>
SP1:Promotion of industrial parks Zones and Development	To enhance the business environment and to promote entrepreneurial skills.	Trade Development and Promotion	Land for SEZ and industrial parks identified	Acres of land acquired	Department of trade	30,000,000
	To support policy and legislation enactment to establish industries	Industrial policy development	Industrial park policy and legislation to govern creation of industries will be in place	No of SEZ Law Enacted	Department of trade	500,000
SP2:Market infrastructure Development	To Create a conducive environment for traders to do business	Construction of markets shed and latrines in all trading Centre's in the county	5 market sheds constructed	No of market sheds with latrines constructed	Department of trade	15,000,000
		Construction of bodaboda sheds in all urban centers	2 boda boda sheds constructed	No of boda boda sheds constructed	Department of trade	1,000,000
SP3. Develop and promote SMEs in the county	To increase access credits to expand business among SMEs	Joint Loan Board scheme revival	Joint loans board revived	No of Joint loans boards revived	Department of trade	20,000,000
SP4: Fair Trade and consumer protection	To protect consumers from unfair trade practices	Routine inspection and verification of weighing machines	1000 weighing scales inspected	No. of standards Calibrated, inspected and verified weighing machines	Department of trade and investment	5,000,000
SP5.County investment forums and exhibitions	To Promote county investment opportunities	county investment forum and exhibition	4 county exhibition forums conducted	Number of county sensitization investment forums and exhibitions conducted	Department of trade	50,000,000

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SP6:Empowering Youths, PWDs & Women	To Improve the livelihood of the vulnerable groups in the county	Youth and women enterprise fund	100 groups of youths and women supported	No of groups given loans.	Department of trade	10,000,000
<b>Trade Sub-total</b>						<b>131,500,000</b>

**Cooperatives Sub-sector**

Sub Programme as per County MTEF	Objectives	Project Name	Expected Outputs	Key Performance Indicators	Responsible /Actor	Estimated Budget 2023/2024
Capacity building of Cooperative Societies	Promotion of viable & self-sustaining Coops	Pre-cooperative education	Carry out 10 sensitization/cooperative awareness meetings	Number of groups sensitized	Director/ Cooperative officers	3,000,000
		Registration of new cooperatives	Register 5 new cooperatives	No of Coops registered & profitability	Director/ Officers	200,000
		Revival of Cooperatives	Revival of 4 dormant Cooperatives	No of cooperatives revived		2,000,000
		Cooperative Leaders Education	Good Cooperative Governance	No of cooperatives compliant with legislation & best business practices	Director/ Coop officers	6,000,000
		Cooperative members education	Informed & productive membership	No of trainings held & quality of decisions made during General meetings	Director/ Coop officers	5,000,000
		Exposure/Marketing /study visits	Improved coops management	Improved level of management of products & services	Director/ Coop officers	3,000,000
		Cooperatives Audits	Transparent & accountable leadership	No of audits completed & registered	Director/ Coop. Auditor	500,000
		Training of 15 Beadwork/Ushanga Coops	Good Cooperative Governance Informed & productive membership, production of quality goods.	No of coops compliant with legislation & best business practice No of trainings held & quality of decisions made during General meetings	Director/ Coop. Officers	8,000,000
Support to weaker Cooperatives		Procurement of Beehives & harvesting kits for Tuum & Wamba beekeeping cooperatives	Volume and quality of honey produced	Number of beehives and kits purchased	Director/ Procurement officer	1,000,000

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		Development of Marketing strategy/linkages for Ushanga Cooperatives	Increased marketing of Ushanga products	Number of Beadwork societies accessing markets	Director	2,000,000
		Equipping Meloni Tannery	Quality production of hides and skins products.	Complete and operational Tannery	Director/ procurement	3,000,000
		Construction of honey refinery for Tuum Beekeepers	Ease of conducting business	A honey refinery in place	Director/ Procurement officer	3,000,000
Cooperatives Development Fund	Establishment of County Cooperatives Development Fund	Cooperatives Development Fund	A functional Cooperatives Fund in place	Number of Cooperatives accessing loans through the Fund	Director/ Chief Officer/ CECM	30,000,000
Calendar Event	Bring cooperatives together to review their challenges and celebrate their achievements	Ushirika Day Celebrations	Productive and competitive cooperatives	Number of cooperatives performing better	Director/C.O/ CECM	3,000,000
<b>Cooperative Sub-total</b>						<b>69,700,000</b>

**Tourism and Wildlife Conservation**

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2023/2024
Tourism Promotion and Marketing	Marketing of Samburu County as the Preferred Tourism destination and for other trade and investment opportunities	Undertake tourism promotion and marketing locally and internationally	Growth in revenue from tourism.	Number of exhibitions and trade fairs attended.	County Director Tourism & Wildlife Conservation	6,000,000
		Hosting Maralal international Camel Derby and cultural events to market tourism in the county	Growth in revenue from tourism	Number of Tourism promotional events held	County Director Tourism & Wildlife Conservation	12,000,000

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		Establish and operationalize a tourist information and research Centre at SNR	Enhance knowledge on tourism in Samburu	Number of information centre operationalized	County Director Tourism & Wildlife Conservation	6,000,000
		Develop ministry's website and operationalize it to enhance information flow on tourism trade and cooperative	Growth in publicity of tourism product in the county	Website operationalized	County Director Tourism & Wildlife Conservation	3,500,000
		Establish 1 No. Eco-Lodges at the North and Central sub-counties	Growth in revenue from ecotourism	No. of lodges and campsites established and operational	County Director Tourism & Wildlife Conservation	23,000,000
		Establish 2 No campsites	Opening of the Northern tourist circuit			
Tourism Training & capacity building	Capacity building for staff through training on career progression, mentorship on the job training, workshops and seminars in line with job	Community sensitisation meetings, workshops and exposure tours of communities around SNR	Staff equipped with the necessary skills and equipment to perform duties hence increased productivity	No. of equipment's Purchased for staff  Acquisition of security communication and equipment  Facilitate operational security/emergency response within the conservation areas	County Director Tourism and Wildlife Conservation	7,000,000
		Training rangers and refresher courses	Reduced poaching Reduced illegal human activities in the reserve	Increase in wildlife population and tourist numbers	Director Tourism Chief warden	5,000,000
		Form ranger's intelligence unit	Enhanced security for wildlife. tourists and locals	Reduction in insecurity and poaching within the game reserve	Chief Warden	2,000,000
		Purchasing security equipment	Enhance safety and security of wildlife and personnel within the Game reserve.	Increase in wildlife population and tourist numbers.	Director Tourism Chief warden	3,000,000
		Capacity building for staff through training on career progression, mentorship on the job training, workshops and seminars in line with job	Motivated and better performing staff	Improved working environment and service delivery	Director /CO Tourism	5,000,000

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Tourism Infrastructure Development	Establishment of Conference Facilities	Growth in revenue from tourism	No. of conferences facilities established	Director Tourism Chief warden	30,000,000
	Establishment of campsites	Promote Community participation in wildlife Conservation	No. of campsite constructed		
	Construction of conservancy headquarters.		Level of support offered to community conservancies development projects		
	Beaconing of SNR boundary and corridor		Number of beneficiaries		
	Support to conservancies neighbouring SNR i.e. Kalama and Westgate through revenue sharing		Improved security for both people and wildlife		
	Acquisition of security and communication equipment		No. of bomas constructed.		
	Construction of 2 cattle holding bays in West Gate and Sopa to contain illegal grazing livestock		Level of illegal grazing mitigated		
	Equipping of molpusi Eco- lodge	Increased tourist facilities	Number of Camp equipped	Director Tourism and Wildlife conservation	6,000,000
	Establishment of eco-camp.	Increased number of tourists Growth in revenue from tourism	Number of Camp established and operational	County Director Tourism and Wildlife Conservation	5,000,000
	Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	No. of tourist information center's established	County Director Tourism and Wildlife conservation	4,000,000
	Renovation of Staff quarters (Rangers Post) Headquarters SNR	Motivated staff	efficiency in performance  Increased wildlife populations	Director- Tourism Director SNR	5,000,000
	Construction of Rangers camps in Ndoto south unit - Latakweny	Better management of wildlife in protected areas Reduced Human-wildlife conflicts	a) efficiency in performance  b) Increased wildlife populations	Director Tourism Conservancy Co-ordinator	4,500,000

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			Enhanced security for wildlife. tourists and locals Motivate Staff and enhance service delivery			
		Construction of rangers camps in Loosuk and Angata Nanyekie ward wards	Better management of wildlife in protected areas Reduced Human-wildlife conflicts  Enhanced security for wildlife. tourists and locals  Motivate Staff and enhance service delivery	a) efficiency in performance  b). Increased wildlife populations	Director Tourism Conservancy Co-ordinator	9,000,000
		Fencing of Suyian and Bendera rangers camps	Enhanced security for wildlife. tourists and locals  Motivate Staff and enhance service delivery	efficiency in performance  Increased wildlife populations	Director Tourism Conservancy Co-ordinator	3,400,000
		Construction of No. 01 home stay	Increased number of tourist so Growth in revenue from tourism	Construction of an home stay at Angata nanyekie ward	Director Tourism Conservancy Co-ordinator	7,000,000
		Construction of No. 01 eco-lodge	Increased number of tourist so Growth in revenue from tourism	No. of Eco-lodge constructed	Director Tourism Conservancy Co-ordinator	5,000,000
		Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	Construction of the tourism information centre	Director Tourism Conservancy Co-ordinator	4,000,000
		Development for conservancy management plans	Better management of wildlife in protected areas	No. of management land reviewed and developed	Director Tourism Conservancies Coordinator,	6,000,000

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			Reduced Human-wildlife conflicts	Reduced incidences of Human-wildlife conflicts  efficiency in performance b). Increased wildlife populations	Sub-County Tourism officers Board members Communities	
		Equipping of SNR headquarters at Archers gate	Enhanced management performance  Improved working environment and service delivery	Number of Unit completed	Chief warden	5,500,000
Support and empowerment of the newly established conservancies	To enhance and support the community based conservation and its initiatives	Creating conservation awareness  Funding the conservancies  Linking conservancies with investors  Capacity building on management of conservancies  Procurement of Uniforms, sleeping bags.  Procurement of VHF radios for all conservancies  Procurement of tyres, repairs/ vehicle maintenance.	a) Reduced human/animal conflicts. b) Increased tourism related economic ventures by groups economic benefits to the communities and improved livelihood  Area under active wildlife population increased.	Partnership with communities in conservation and security of wildlife in the County	Director Tourism Conservancies Coordinator  Sub county tourism officers  Board members  communities	140,000,000
<b>Total Cost</b>						<b>306,900,000</b>
<b>Grand Total</b>						<b>508,100,000</b>



### **3.13 Gender, Culture, Social Services, Sports and Youth Affairs**

#### **Sector Composition**

The Gender Sector comprises of three (3) sub-sectors 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 on 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 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:**

To be the leading department in the 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:

- a) To ensure effective development of policies that enhance implementation of programs
- b) To promote gender equality and empowerment of women and youth.
- c) To promote, preserve and develop cultural heritage both as a service of identity and livelihoods through material culture.
- d) Mainstream responsible drinking behaviour in the county through enhancement of national and county policies regulating liquors brands and operation times.
- e) To promote and co-ordinate sports and talent development in the county.
- f) To develop and manage sports facilities in the county.

**Implementation matrix of Annual development plan and budget estimates for F/Y 2022/2023**

Sector programme as per county MTEF	Objectives	Projects name	Expected Outputs	Performance Indicators	Responsible/ Actors	Estimate Budget 2023/2024
Conservation of heritage	Establishment center cultural information center.	Plan and construct 1 cultural information centre and Manyatta.	One (1) cultural information Centre.	Cultural information Centre and Manyatta in place	Chief Officer culture and social services	10,000,000
Development and promotion of culture	Promote Cultural exhibitions and events	Plan and document one cultural day documentary	One (1) cultural day documentary	Cultural days observed and documents produced.	Chief Officer culture and social services	3,000,000
	To preserve and perpetuate cultural days.	Organize and fund annual Samburu	One (1) Samburu cultural night event. One (1) camel derby event	Cultural events/ exhibitions done cultural night event and camel derby event in place.	Chief Officer culture and social services	3,000,000
Social Welfare and Gender.	*Promote alternative rites of passage.	Reduction in incidences of FGC,	Awareness creation, reporting cases of FGC, beading, and early marriages	Number of awareness meetings conducted	Chief Officer culture and social services	3,000,000

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	Promote girl child education	Reduction of girls dropping out of school	Awareness pieces of training on the importance of girl child education	Retention levels and completion rates among girls in schools.	Chief Officer culture and social services	5,000,000
Community mobilization and development	Promote gender equality and equity.	.. 1/3 gender rule	Create awareness in rules on gender rule and women's leadership	Percentage (%) of gender mainstreamed in different departments	Chief Officer culture and social services	3,000,000
	Promote women's economic empowerment	Training women on viable business opportunities and skills.	Women groups in each sub county are economically empowered.  And economically enabled.	Number of the women groups trained.  Improvement in purchasing power	Chief Officer culture and social services	5,000,000
	Promote safe male circumcision initiatives	One boy one knife during circumcision ceremonies.	Hygiene and safety promoted	Number of Awareness seminars  Number of male circumcisions conducted safely using one knife.	Chief Officer culture and social services	1,500,000
	Promote harmonious relations among couples and genders.	GBV reduction.	Harmony among genders and couples.	Number of GBV cases reported  No of reports produced.  No of referrals made.	Chief Officer culture and social services	3,000,000
	Promote disability mainstreaming	Support of persons living with disabilities	Disability is mainstreamed in all sectors	Number of training conducted. Number of disabled assisted with assistive devices.	Chief Officer culture and social services	8,600,000
	Establishment of recreational facilities.	Green park in place	Availability of relaxation and leisure facilities.	1 no green park beautified	Procurement process Make follow-ups	Chief Officer culture and social services
<b>TOTAL</b>						<b>51,100,000</b>

**COUNTY OF GOVERNMENT SAMBURU**

<b>Sector programme as per county MTEF</b>	<b>Objectives</b>	<b>Projects name</b>	<b>Expected Outputs</b>	<b>Performance Indicators</b>	<b>Responsible/ Actors</b>	<b>Estimate Budget 2023/2024</b>
Development and management of sports facilities	Rehabilitation and upgrade of Kenyatta Stadium Maralal phase 2	Sports infrastructure development	Increased competitiveness in sports and recreation	Percentage % of works completed	Chief Officer Sports and Youth Affairs	65,000,000
Sports development	Establishment of Samburu County sports league	Talent nurturing and development	Increased competitiveness and exposure of talent to be scouted.	Samburu County league established	Chief Officer Sports and Youth Affairs	7,000,000
	Participation in the Lower Rift Regional soccer league	Talent nurturing and development	Increased competitiveness exposure of talent to be scouted..	Teams participate in the Lower Rift regional league	Chief Officer Sports and Youth Affairs	3,000,000
	Hold athletics and cross country championships from the ward level to the national level	Talent nurturing and development	Improved livelihoods and increased income to the athletes	Number of athletes representing the county at regional, national and international championships	Chief Officer Sports and Youth Affairs	8,000,000
	Participate in the Kenya Youth Inter-Counties Sports Association (KYISA) Games	Talent nurturing and development	Increased competitiveness and exposure of talent to be scouted	No. of players scouted from various disciplines	Chief Officer Sports and Youth Affairs	4,000,000
	Organize Governor's cup from the ward to the county level	Talent nurturing and development	Increased competitiveness and exposure of more talent to be scouted	Governor's cup conducted	Chief Officer Sports and Youth Affairs	8,000,000
	Participate in the Kenya Inter-County Sports and Cultural Activities (KICOSCA) Games	Talent nurturing and development	Improved team work amongst the members of staff  Promote sports talent amongst the staff	Number of sports disciplines representing the county	Chief Officer Sports and Youth Affairs	7,000,000

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	Promote sports for People living with Disabilities	Talent nurturing and development	Mainstreaming of PLWD's to realize their full potential	Number of activities for PLWD's participating in sports the events	Chief Officer Sports and Youth Affairs	5,000,000
	Participate in the Maralal International Camel Derby event	Sports tourism	Enhanced sports tourism in our county	Number of sportsmen and women awarded.	Chief Officer Sports and Youth Affairs	4,000,000
	Capacity building of sports technical personnel	Sports development	Improved technical skills and thus enhanced game quality	No of referees, coaches, team managers and administrators trained	Chief Officer Sports and Youth Affairs	2,000,000
	Provision of assorted sports equipment	Talent nurturing and development	Enhanced mass sports participation in the county	Number of teams issued with sports equipment	Chief Officer Sports and Youth Affairs	5,000,000
	Establishment of sports centers	Talent nurturing and development	Enhanced identification and nurturing of young sports talent	Number of sports centers established	Chief Officer Sports and Youth Affairs	2,000,000
	Award of sports men and women who have excelled in sports	Sports award scheme	Increased competitiveness exposure	Number of sports men and women awarded	Chief Officer Sports and Youth Affairs	1,000,000
Youth empowerment	Develop Samburu county Youth policy	Youth empowerment	Enhanced co-ordination of youth activities in the county.	Youth policy in place	Chief Officer Sports and Youth Affairs	5,000,000
	Hold youth talent shows/extravaganza across the county	Youth empowerment	Enhance youth employment through talents and innovations	Number of talent shows held	Chief Officer Sports and Youth Affairs	5,000,000
	Capacity building of youth groups	Youth empowerment	Increased competencies and knowledge	Number of youths groups trained on life skills and entrepreneurship	Chief Officer Sports and Youth Affairs	5,000,000
	Support the youth groups come up with income generating activities	Youth empowerment	Improved livelihoods, employment creation and reduced poverty levels	Number of youth groups assisted	Chief Officer Sports and Youth Affairs	6,000,000

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	Training of the youths on the effects of drugs and substance abuse	Youth empowerment	Increased awareness on dangers of drugs and substance abuse	Number of youth trained	Chief Officer Sports and Youth Affairs	6,000,000
	Observe international youth days of significance.	Youth empowerment	Increased awareness of challenges and opportunities for the world youth	Number of days commemorated	Chief Officer Sports and Youth Affairs	1,000,000
<b>Sports-Sub-total</b>						<b>149,000,000</b>
<b>Grand-total</b>						<b>200,100,000</b>

**3.15 Expenditure Estimates ADP F/Y 2023/2024.**

**Expenditure Estimates ADP F/Y 2023/2024.**

	<b>Departments</b>	<b>Estimate</b>
1.	County Assembly	520,645,000
2.	County Administration/Executive	485,167,120
3.	County Public Service Board	72,000,000
4.	Finance, Economic Planning and ICT	545,621,526
5.	Special Programs	132,518,774
6.	Agriculture, Livestock Development, Veterinary Services and Fisheries	472,785,520
7.	Water, Environment, Natural Resources and Energy	586,800,000
8.	Education and Vocational Training	618,004,692
9.	Medical Services, Public Health and Sanitation	1,522,330,065
10.	Lands, Housing, Physical Planning and Urban Development	218,000,000
11.	Roads, Transport and Public Works	360,040,000
12.	Tourism, Trade, Enterprise Development and Co-operatives	508,100,000
13.	Culture, Social Services, Gender, Sports and Youth Affairs	200,100,000
<b>TOTAL</b>		<b>6,242,112,697</b>

**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 2022/23	Projection 2023/24
	<b>COUNTY GENERATED REVENUE</b>		
1130104	Land Rates	50,000,000	51,000,000
1420328	Single Business Permits	15,000,000	16,000,000
1110104	Total Cess Receipts	12,000,000	12,112,800
1420327	Game Parks/Nature Reserves Fees	120,000,000	125,983,800
1420405	Markets and Slaughter House Fees	10,000,000	11,000,000
1420404	Vehicle Parking Receipts/Transport	5,040,000	5,326,000
1110104	Wheat Cess	280,000	288,400
1420601	Hospital Charges	16,000,000	17,000,000
1140501	Liquor License	6,000,000	6,180,000
	Various Health Departments Fees	600,000	618,000
	Agricultural Machinery Services	1,615,000	1,693,400
	Approval of plans and supervision	1,215,500	1,251,900
	Hawker	1,800,000	1,854,000
	Miscellaneous Revenue	780,000	803,400
	Revenue from insurance recoveries		
	Sale of Motor vehicles		
	<b>SUB-TOTAL LOCAL SOURCES</b>	<b>240,330,500</b>	<b>251,111,700</b>
	<b>SUMMARY</b>		
	<b>Revenue from Local Sources</b>	<b>240,330,500</b>	<b>251,111,700</b>
	Revenue transfer from national government	5,371,346,037	5,371,346,037
	Conditional Grant-Compensation for User Fee Foregone	5,235,578	5,235,578
	Conditional Grant-Leasing of Medical Equipment	110,638,298	110,638,298
	Kenya Urban Support Programme (UDG and UIG) 20-21		
	Kenya Devolution Support Program (KDSP)		
	DANIDA (Health support funds)	9,738,200	9,738,200
	World bank loan for National agricultural and rural inclusive growth project	212,277,520	212,277,520
	EU Grant for instrument for devolution advice and support (Abattoir Construction)	15,626,168	
	Balance brought forward 2020-21 for construction of Abattoir		



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	Agriculture Sector Development Support Programme (ASDSP)	11,088,307	18,176,614
	World Bank Loan for transforming health systems for universal care project		
	World bank loan for National agricultural and rural inclusive growth project B/F		
	Kenya Roads Board (Fuel Levy)		
	World Bank Loan for transforming health systems for universal care project b/f		
	World Bank Loan for transforming health systems for universal care project B/F		
	ELRP( Locust)	51,588,750	51,588,750
	ELRP( Locust) b/f		
	COVID 19 FUNDS B/F		
	Balance brought forward 2020-21 - CRF	60,000,000	80,000,000
	Finance Locally led Climate Action Program(FLLoCA)	125,000,000	125,000,000
	Balance brought forward 2020-21 - CRF		
	<b>GRAND TOTAL</b>	<b>6,212,869,358</b>	<b>6,235,112,697</b>

**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 to 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 2023. 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 60 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 25m 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 2023-2024 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 2023/24 – 2024/25 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.