

COUNTY GOVERNMENT OF SAMBURU



FINANCE, ECONOMIC PLANNING AND ICT

ANNUAL DEVELOPMENT PLAN

(2022-2023)

AUGUST 2021.

VISION

A County with high quality of life.

MISSION

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

ABBREVIATIONS AND ACRONYMS

ARV -Anti-Retro viral

CADP-County Annual Development Plan

CBO- Community Based Organization

CDF- Constituency Development Fund

CDP- County Development Profile

CHEW -Community Health Extension Worker

CHW- Community Health Worker

CMEC- County Monitoring and Evaluation Committee

CT- Cash Transfer

COVID-19- Corona Virus Disease

DRR- Disaster Risk Reduction

ECD- Early Childhood Development

EIA- Environmental Impact Assessment

EMCA- Environmental Management and Coordination Act

FBO- Faith-Based Organization

FPE- Free Primary Education

GIS-Geographical Information Systems

Ha Hectare

HH- Household

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

ICT -Information Communication Technology

IEBC Independent Electoral and Boundary Commission

IEC Information, Education and Communication

IGAs- Income Generating Activities

KFS- Kenya Forest Service

KIHBS- Kenya Integrated Household Budget Survey

KNBS- Kenya National Bureau of Statistics

KUSP-Kenya Urban Support Programme

MTEF-Medium Term Expenditure Framework

SCG-Samburu County Government

UIG-Urban Institution Grants

FOREWORD

The 2022/2023 Samburu County Annual Development Plan (CADP) was formulated in the model of the current Medium-Term Expenditure Framework (MTEF) and the Second County Integrated Development Plan. The Plan was prepared in line with the requirements of 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 2022/2023 despite the global outbreak and the spread of the Covid-19 Pandemic and locusts' manifestation that has led to the contraction of the global economy with disastrous consequences.

The pandemics 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 (2018– 2022) in the final year, the Third Medium Term Plan (2018 – 2022) of the Vision 2030, the approved County Programme Based Budget (PBB) 2021/2022, Three Pillars of Governor's Manifestos and Presidential **BIG Four Agenda**. The Annual Development Plan is expected to provide the feedback necessary for carrying out the Monitoring and Evaluation of projects and programmes 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.

Hon. JONATHAN K. 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.


Mr. David Lesemana
CHIEF OFFICER – ECONOMIC PLANNING AND ICT.

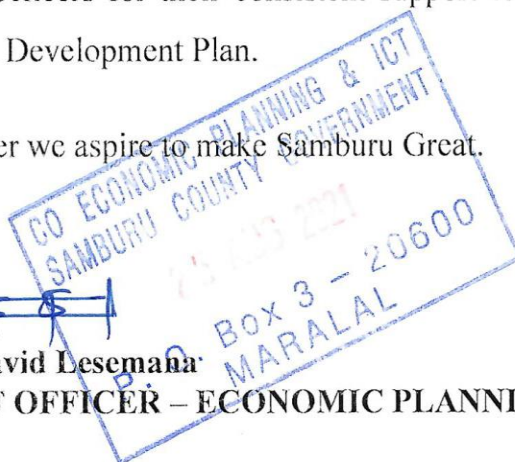


Table of Contents

CHAPTER ONE.....	1
1.0 INTRODUCTION.....	1
1.1 THE RATIONALE FOR THE PREPARATION OF COUNTY ANNUAL DEVELOPMENT PLAN.....	1
1.2 COUNTY ANNUAL DEVELOPMENT PLAN LEGAL FRAME WORK	2
1.3 COUNTY BACKGROUND INFORMATION	3
1.3.1 Position and Size.....	3
1.3.2 Physiographic and Natural Conditions.	3
1.3.3 Population and Demography.....	5
1.3.4 Administrative and Political Units.....	5
1.3.5 Infrastructure and access.....	6
1.3.6 Education and literacy.....	6
1.3.7 Environment, Water and Mineral Resources.....	7
1.3.8 Tourism.....	8
1.4 LINKAGES WITH OTHER PLANS	8
1.3.9 County Integrated Development Plan.....	8
1.3.10 Annual Budget	9
1.3.11 Kenya Vision 2030.....	9
CHAPTER TWO	10
2.1 COUNTY SECTOR ‘S PERFORMANCE IN F/Y 2020-2021.....	10
2.2 DEPARTMENT OF TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND CO-OPERATIVES.....	10
2.3 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING.....	17
2.4 DEPARTMENT OF ROADS AND PUBLIC INFRASTRUCTURE DEVELOPMENT.....	19
2.5 DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	22
2.6 DEPARTMENT OF GENDER, CULTURE, SOCIAL SERVICES, SPORT AND YOUTH AFFAIRS.....	24
2.7 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION.....	25
2.8 DEPARTMENT OF AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES.	35
2.9 DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.....	47
2.10 DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT	52
2.11 PUBLIC SERVICE/COUNTY ADMINISTRATION	53
2.12 SPECIAL PROGRAMMES.....	53
2.13 COUNTY PUBLIC SERVICE BOARD.	56

CHAPTER THREE	57
3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR F/Y 2022/2023.	57
3.2 DEPARTMENT OF COOPERATIVES, TRADE, TOURISM AND ENTERPRISE DEVELOPMENT	57
IMPLEMENTATION MATRIX FOR SECTOR PRIORITIES AND BUDGET ESTIMATES FOR F/Y 2022/2023	58
3.3 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING	67
IMPLEMENTATION MATRIX OF ANNUAL DEVELOPMENT PLAN AND BUDGET ESTIMATES FOR FY 2022/2023.	69
3.4 DEPARTMENT: TRANSPORT, ROADS AND PUBLIC WORKS	74
IMPLEMENTATION MATRIX OF ANNUAL DEVELOPMENT PLAN AND BUDGET ESTIMATES FOR F/Y 2022/2023.	75
3.5 DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	80
IMPLEMENTATION MATRIX AND BUDGET ESTIMATES FOR THE F/Y 2022/2023	81
3.6 AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	86
IMPLEMENTATION /STRATEGIC MATRIX FOR SECTOR PRIORITIES FOR F/Y 2022/2023.....	88
GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.	88
3.7 DEPARTMENT: GENDER, CULTURE, SOCIAL SERVICES, SPORTS AND YOUTH AFFAIRS	94
IMPLEMENTATION MATRIX OF ANNUAL DEVELOPMENT PLAN AND BUDGET ESTIMATES FOR F/Y 2022/2023.....	95
3.8 DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.	102
IMPLEMENTATION MATRIX OF ANNUAL DEVELOPMENT PLAN AND BUDGET ESTIMATES FOR F/Y 2022/2023.....	103
3.9 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION.	106
IMPLEMENTATION /STRATEGIC MATRIX FOR SECTOR PRIORITIES FOR F/Y 2022/2023:.....	107
3.10 FINANCE, ECONOMIC PLANNING AND ICT.	123
IMPLEMENTATION MATRIX OF ANNUAL DEVELOPMENT PLAN AND BUDGET ESTIMATES FOR F/Y 2022/2023. ...	124
3.11 COUNTY ADMINISTRATION/EXECUTIVE	128
IMPLEMENTATION MATRIX FOR SECTOR PRIORITIES AND BUDGET ESTIMATES FOR FY 2022/2023	129
3.12 COUNTY PUBLIC SERVICE BOARD.	131
3.13 COUNTY ASSEMBLY	133
IMPLEMENTATION MATRIX FOR SECTOR PRIORITIES AND BUDGET ESTIMATES FOR FY 2022/2023.	135
3.14 SPECIAL PROGRAMS	136
IMPLEMENTATION MATRIX FOR THE SECTOR PRIORITIES AND BUDGET ESTIMATES FY 2022/2023	138
EXPENDITURE ESTIMATES ADP F/Y 2022/2023.	140
CHAPTER FOUR	141
4.1 ADP RESOURCE MOBILIZATION AND INVESTMENT OPPORTUNITIES FRAMEWORK 141	
4.2 SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES	141
4.3 INTERVENTIONS TO REDUCE REVENUE GAPS	142
4.4 STRATEGIES FOR ASSET MANAGEMENT	143
4.5 STRATEGIES FOR FINANCIAL MANAGEMENT.	143
4.6 SPECIFIC STRATEGIES TO INCREASE REVENUE	144
4.7 RESOURCE MOBILIZATION STRATEGIES	144

CHAPTER ONE

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2020/2021 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 County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short-term priorities for the county. It's a requisite planning tool 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 law.

1.2 County Annual Development Plan Legal Frame Work

County Annual Development Plan 2022/2023 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 1st September.

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

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

1.3 County Background Information

1.3.1 Position and Size

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

1.3.2 Physiographic and Natural Conditions.

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

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

The lithic phase of the soils 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 Aphine Zone: This zone covers an altitude of 1,980 to 2,040 m above sea level with an annual average rainfall of between 600 mm and 800 mm. Temperatures range from 21 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 Ndoto Mountains and Matthews range, however, receive the highest amount of rainfall between 750 mm and 1250 mm per annum. The central basin and the plains east of the Matthews Range are the driest parts of the county with 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 3.26 % (percent) per annum, and is projected to increase to 444,178 by 2030 which will be subjected to 2029 August census results. This increase is significant and calls for commensurate expansion of basic amenities in the County. Further, there is 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 ²)
Samburu West	5	Lodokejek	864.6
		Suguta-Marmar	859
		Maralal	524.9
		Loosuk	690.8
		Porro	998
Samburu North	6	El-Barta	722.4
		Nachola	1,979
		Ndoto	1,476.9
		Nyiro	1,489.1
		Angata-nanyokie	529.6
		Baawa	838.1

Samburu East	4	Waso	5,088.9
		Wamba-west	999.4
		Wamba-east	1,567.5
		Wamba- north	2,393.9
TOTALS	15		21,022.1

Source: IEBC 2019

1.3.5 Infrastructure and access

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 few pupils per class which is a major contributor to the low teacher-pupil ratio. There are few youth polytechnics active in the county and the county government has been in rapid progress to open more, equip with equipment 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 35 and PFM 126).

The County Government Act 2012,104 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 CIDP 2018-2022 and informed by the performance review of the ADP 2020/2022. 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) III, which is the implementation plan of the vision, will be Implemented concurrently with the CIDP 2018-2022. The CIDP captured the National Government agenda and the “**Big Four**” which will be realized at the County level through the Intergovernmental initiatives. The ADP will therefore bring on board all the programs to be implemented in the county in the plan period.

CHAPTER TWO

2.1 COUNTY SECTOR 'S PERFORMANCE IN F/Y 2020-2021.

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

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

Performance of the sector for FY 2020-2021.

During the financial year 2020-2021 the department utilized its budgetary allocation as indicated by the sub-sectors below:

Trade sub-sector

Objectives	Project name	Project location	Ward	Project cost	Status	Challenges	Interventions
To Promote retail trade development.	Lpus market sheds construction.	Lpus market.	Wamba west.	3000,000	complete	Low monitoring due to area vastness.	Combine monitoring with other department activities.
	5 door Market stalls construction at Kisima.	Kisima town.	Lodokejek ward.	3200,000	complete	Delay in construction commencement.	More time allocated to project to complete on time.
	Five (5) door market stalls construction in Morijo.	Morijo center.	Angata Nanyokie.	3200,000	complete	Project monitoring activities not supported.	Engagement of field staff to monitor project construction.
	Women sheds construction at Ngurnit.	Ngurnit Center	Ndoto ward	3000,000	complete	Project monitoring activities not supported.	Collaboration with other departments having activities in the same area.
	Boda boda sheds construction at Loosuk and Iolkunono	Loosuk center and Iolkunono	Loosuk	800,000	complete	„	„
To improve management of youth and women enterprise fund	Loan management software procurement	Trade office	Trade office	5000,000	60% complete	Covid pandemic hindered staff training on data requirement and software operation	Several online pieces of training were conducted for field staffs

Tourism and wildlife subsector

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/ Percentage of completion to date	Challenges and Remarks.
Tourism and Wildlife	Equipping of Cafeteria and Staff units at Malaso Campsite.	1 year	County Government	3,000,000	On-going	Delay in the project implementation.
Tourism and Wildlife	Construction of fortified rangers camp at Mputaput Nyiro ward.	1 year	County Government	3,000,000	Complete	Awaiting the commissioning and handing over to be undertaken.
Tourism and Wildlife	Construction of fortified rangers camp at Mungur el-mongo	1 year	County Government	3,600,000	Complete	Awaiting the commissioning and handing over to be undertaken.
Tourism and Wildlife	Construction of fortified Rangers camp at Suyian.	1 year	County Government	3,000,000	Complete	Awaiting the commissioning and handing over to be undertaken.
Tourism and Wildlife	Construction of fortified rangers camp at Ngilai / Elbarta.	1 Year	County Government	3,000,000	Complete	Awaiting the commissioning and handing over to be undertaken.
Tourism and wildlife	Construction of fortified rangers camp at Ndoto conservation area (ngurnit).	1 year	County Government	3,000,000	On-going (70 % complete)	Slow implementation.
Tourism and Wildlife	Construction and Renovation of Yare Camp 1 st phrase.	1 year	County Government	6,000,000	On-going (60% complete)	Slow implementation.
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit Latrines block and fencing at Lerra/ Leparashau rangers camp.	1 Year	County Government	1,500,000	On-going.	Slow implementation.
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit latrines blocks and fencing at Pura Rangers camp.	1 Year	County Government	1,500,000	On-going.	Slow implementation.
Tourism and Wildlife	Construction of SNR complex building (2 nd phase)	1 year	County Government	3,008,0000	Complete.	Slow implementation.
Tourism and Wildlife	Construction and rehabilitation of SNR old Airstrip.	1 year	County Government	55,000,000	Not done	Delay in the compliance and approval by the multi- Agency team (KCA, KAA, NEMA, Met Department, MORT)
Tourism and Wildlife	Construction of an eco-lodge at Ndoto conservation area.	1 year	County Government	5,000,000	Not done	Delay in the completion of the procurement process.

COUNTY GOVERNMENT OF SAMBURU

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/ Percentage of completion to date	Challenges and Remarks.
Tourism and Wildlife	Development of a research Unit at Samburu National Reserve.	1 year	County Government	4,000,000	Not done	The project was removed during the 2nd Supplementary budget, hence not implemented.
Tourism and Wildlife	Development of Tourism Marketing plan and profiling of Tourism Products and Potentials.	1 year	County Government	2,000,000	Not done	The project was removed during the 2nd Supplementary budget, hence not implemented.
Tourism and Wildlife	Support of existing conservancies, through SNR revenue sharing; Kalama and West gate.	1 year	County Government	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.
Tourism and Wildlife.	Support of 6 Newly established conservancies.	1 year	County Government	95,000,000	Complete	-Need for more funds to cater for more scouts and vehicles to cover the vast area. Vehicle maintenance costs are high The challenge of focusing on addressing insecurity has not allowed the conservancies to attract other funding partners. Pieces of training of scouts and beach markings for the management boards were not undertaken due to Covid 19 guidelines.
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	5,000,000	Construction of an Eco-lodge at Ltungai community is complete, fully funded at grants of Ksh, 5Million.	The project needs more funds to be fully operational.

COUNTY GOVERNMENT OF SAMBURU

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/ Percentage of completion to date	Challenges and Remarks.
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	2,000,000	Supply of Water to Itungai community conservancy eco-lodge is ongoing, fully funded at the grant of Ksh. 2 Million through (WDF)	Ltungai community Conservancy requested more funds to implement the projects, but due to financial constraints, only 2million was available for allocation in 2020/2021 FY.
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	3,000,000	Support for operation of Kirisia Nkoteyia community scout program and Kirisia Forest ecosystem is ongoing (2nd phase is complete) fully funded at the grant of Ksh. 3 Million through (WDF).	Challenges of inadequate fund allocation visa vis the community desire, priorities and needs.
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	3,000,000	Construction of Tourist cottages in Nkoteiya community conservancy is ongoing. fully funded at the grant of Ksh. 3 Million, through (WDF)	Challenges of inadequate fund allocation visa vis the community desire, priorities and needs.
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	2,000,000	Construction of modern kitchen and radio room at West gate community conservancy is ongoing. fully funded at the grant of Ksh. 2 Million through (WDF).	Challenges of inadequate fund allocation visa vis the community desire, priorities, and needs.
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	3,000,000	Construction of Warden House at Namunyak community conservancy (Ngilai unit) is ongoing. fully funded at the grant of Ksh. 3 Million through (WDF)	Challenges of inadequate fund allocation visa vis the community desire, priorities and needs.

COUNTY GOVERNMENT OF SAMBURU

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/ Percentage of completion to date	Challenges and Remarks.
Tourism and Wildlife	Support of Development projects for existing conservancies	1 year	County Government	3,000,000	Construction of Lolkeresire Rangers outpost at Namunyak community conservancy (Nalowon unit) is ongoing. fully funded at the grant of Ksh. 3 Million through (WDF).	Challenges of inadequate fund allocation visa vis the community desire, priorities and needs
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	1,000,000	Construction of staff mess, with Kitchen and Canteen at Kalama community conservancy, is on-going. fully funded at the grant of Ksh. 1 Million through (WDF).	Challenges of inadequate fund allocation visa vis the community desire, priorities and needs.
Tourism and Wildlife	Support of Development projects for existing conservancies.	1 year	County Government	1,000,000	Support of the ranger operation program at Meibae community conservancy is ongoing. fully funded at the grant of Ksh. 1 Million through (WDF).	Challenges of inadequate fund allocation vis a vis the community desire, priorities and needs.
Tourism and Wildlife	Purchase of Vehicles 1 NO. for Samburu National Reserve.	1 year	County Government	6,500,000	The vehicle was procured and the process of delivery and registration is ongoing awaiting payments.	The funds that were requested as part of the pending bill to settle for Vehicle payment were not approved in the first supplementary budget.
Tourism and Wildlife	Purchase of community scouts/rangers Uniforms.	1 year	County Government	4,900,000	On-going	Delay in the release of community conservancies support program fund, hence, delays in the procurement process.

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/ Percentage of completion to date	Challenges and Remarks.
Tourism and Wildlife	Tourism promotion and marketing.	1 year	County Government	5,000,000	The department participated at the Sarit Centre Holiday fair, in March 2021. Other events like World Trade Fair in Berlin March 2019. WTM in London. Sarit Expo.Devolution conference and STTA conference. Maralal International Camel derby was canceled 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 canceled due to the COVID 19 Pandemic and Public health guidelines. In adequate funding to carry out tourism marketing strategy. development of tourism website and platform.
Tourism and Wildlife	Formulation Community Conservation Fund Act.	1 Year	County Government	3,000,000	Complete	Delay in the Act awareness and ownership programs due to the COVID 19 Public health guidelines.
Tourism and Wildlife	Development of a County Tourism Website and ensure full update.	1 Year	County Government	2,500,000	The program was not undertaken due to financial constraints.	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 constraints.
Tourism and Wildlife	Training for Community Conservancies Scouts.	1 Year	County Government	3,500,000	On-going	The Planned training was delayed due to the delayed release of the community conservancies fund.
Tourism and Wildlife	Establishment of 2 eco-camps.	1 Year	County Government	3,000,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Tourism and Wildlife	Formulation of Samburu National Reserve policy.	1 Year	County Government	3,000,000	The program was not undertaken	Delays in the completion of the Procurement process (opinion awards decision did not avail in good time).

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/ Percentage of completion to date	Challenges and Remarks.
Tourism and Wildlife	Formulation of County Tourism Marketing Strategy.	1 Year	County Government	3,000,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Tourism and Wildlife	Training for Conservancy Management boards	1 Year	County Government	3,000,000	On-going	The training was not done due delay in the release of the community conservancies fund,

Cooperatives Sub-sector.

Planned Targets	Achievements	Expenditure	Challenges	Interventions
Register Six (6) cooperative Societies.	Five (5) new sheep and goats marketing cooperatives registered.	Supported by NARIG-P.	Nil	
Carry out sixteen (16) pre cooperative education meetings to potential groups in different sectors of the economy.	Eight (8) pre-cooperative education meetings were carried out for sheep and goats. One (1) meeting for Tuum beekeepers was held.	100,000	The number of participants is limited by the prevailing covid-19 situation.	
Forty (40) Cooperative Societies members education planned countywide.	Eighteen (18) members' training for cooperative societies was undertaken countywide. Four (4) members' training for newly registered Saccos carried out in Samburu central.	1,900,000	Inadequate funding Training of members limited by covid-19 restrictions.	County treasury to release sufficient funds timely for adequate training as planned.
Twenty (20) cooperative leaders training planned.	Three (3) cooperative leaders training undertaken at sub-county level.	900,000	Inadequate funding.	Selected leaders from each cooperative trained at a common venue.
Annual General Meetings	One (1) A.G.M for Samburu beadwork held and attended by officers.		Covid-19 curtailed Annual General Meetings.	Cooperative societies to hold their Annual. General Meetings once the Covid-19 restrictions are lifted.
Twenty (20) cooperative audits.	Twelve (12) cooperatives audits were carried out.		Incomplete records are kept by most Cooperative societies and unavailability of proper records in some societies.	Cooperative Societies will be sensitized and provided with standardi-zed record-keeping materials to assist them to keep proper accounting records.

Support to Beadwork cooperatives.	Three (3) production/training camps were held countywide for members of the fifteen (15) Ushanga/beadwork cooperatives.	3,300,000	The planned 150 members per sub-county were reduced to a range of 80-120 due to covid-19 restrictions/guidelines	
Support weaker cooperatives.	Construction of Meloni tannery.	6,000,000	The budget was not enough for completion.	Construction of effluent treatment plant budgeted for in 2021/22 FY.

2.3 Department of Education and Vocational Training.

Performance of the sector for FY 2020-2021.

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

Achievements

- One hundred and fifty two (152) ECDE centers installed with water tanks.
- Five hundred and sixty eight (568) ECDE centers provided with cooking appliances.
- Feeding program to all ECDE centers implemented.
- All ECDE centers have been provided with CBC materials
- Construction of fifty (50) ECDE centers kitchen, office and stores.
- Fifty (50) ECDE centers fenced.
- Two hundred and forty (240) ECDE centers equipped with furniture.
- Maralal vocational training rehabilitated and initiated learning programs.
- Recruited two more vocational training trainers.
- Provision of administration record books and writing materials to all ECD centers.
- Equipped Maralal vocational training with relevant tools and equipment.
- Five (5) workshops constructed in Maralal vocational training.
- Multipurpose hall capacity of 1,000 persons constructed.
- Administration block with lecture halls (wash rooms).
- Outside sanitary block constructed.
- Installation of ICT software and hardware.
- Bursary allocation to needy students.

Implementation Challenges and Interventions for Financial Year 2020-2021.

CHALLENGES FACING ECDE.

- Inadequate monitoring supervision and evaluation of ECDE programs resulting due to insufficient infrastructure and means of transport.
- Late disbursement of funds for the various department programs.
- Long procurement procedures and processes leading to delays in the implementation of programs.
- Lack of a common database (portal - emis).
- The high pupil-to-learner ratio is 1:93 (standard measure is 1:20).
- Inadequate assessment and teacher support services.
- Lack of capacity-building training for ECDE officers and teachers on CBC.
- Improper classroom construction without following procedural requirements (standards).
- Inadequate coordination of services especially in matters regarding needs assessment and infrastructure development.
- Lack of cooking appliances for ECDE centers.
- Lack of caregivers in ECDE centers.
- Lack of ICT appliance/devices for officers in the department (smart phone, s6 tablets)

INTERVENTIONS.

- The county should purchase more vehicles and motorbikes to ensure adequate monitoring and evaluation.
- Disbursement of funds should be done on time.
- Procurement should be done in good time to avoid delay.

Challenges facing vocational training centers.

- Lack of learning materials, tools, and equipment.
- Insufficient personnel (instructor/trainers) due to new demand for new courses.
- Capacity training for CBA/CBET (curriculum design demand).
- Lack of interconnectivity services (internet, computers, and other ICT devices).
- Lack of matching funds for infrastructure development since 2017 up to date.
- Unequipped multi-purpose hall.
- Lack of support staff (cooks, security, cleaners, grounds men).
- Lack of budgetary allocation since 2017 up to date.

- Lack of development of Baragoi/ Wamba VTCs in the county.
- Lack of quality and standards officer for VTCs.
- Lack of Maralal VTC manager/ principal.

2.4 Department of Roads and Public Infrastructure Development

Performance of the sector for FY 2020-2021.

1. Assisted in preparation of BOQs and supervision of ongoing construction works for other departments.

a) A total of 132 bid documents were prepared for client departments as follows:

1	Health department	33
2	Education department	56
3	Tourism	04
4	Agriculture	10
5	Municipality	02
6	Trade and cooperative	07
7	Gender, culture and social services	04
8	Sports and Youth affairs	12
9	Public service and administration	04
10	Environment and natural resources	0
	Total	132

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

- a) Construction of outpatient department complex.
 - b) Nomotio abattoir and auxiliary structures.
 - c) Construction of Maralal retail market.
2. Conducted Firefighting Training for institutions and business premises.
- a) Conducted 3 No. firefighting training for schools and dispensaries at the three sub-counties.
 - b) Conducted training for premises/dealers selling gas cylinders and petroleum products. These were done for thirty (30) dealers in Samburu central, twenty (20) dealers in Samburu east, and six (6) in Samburu North and issued them with fire certificates.
 - c) Inspection of four institutions for their state of preparedness.
 - d) Inspection of fire hydrants for their adequacy.

3. Road Projects completed in FY 2020/21.

- a) The Department budgeted a total of 76 No. projects out of which:
 - i. 73 No. projects successfully went through the procurement process.
 - ii. Out of the 73 No. projects that successfully went through procurement, 53 No. have been completed and paid, 09 No. have been completed but not paid, 10 No. are ongoing while one (1) No. have been terminated.

- b) Archers post floodlights for FY 2020/21 are ongoing.
- c) Kisima streetlight, Suguta-Marmar streetlight and Maralal streetlight from the previous financial year 2019/20 were completed.

4. Covid-19 pandemic response.

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

- a) Construction of ICU and HDU at County Referral Hospital.
- b) Construction of donning and doffing units and oxygen piping at County Referral Hospital.
- c) Modification of Maralal polytechnic classrooms to isolation wards.
- d) Renovation and modification of Laikipia university campus at Nomotio farm to Isolation wards.
- e) Modification of Archers sub-county hospital wards to isolation wards.
- f) Construction of Baragoi sub-county hospital isolation unit.
- g) Construction of donning and doffing unit at Baragoi sub-county hospital.

Challenges

- 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 the implementation of projects resulting in pending bills.

- Insufficient allocation of funding for some programs.

Due to restrictions in budget ceilings and the vastness of the 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.

- Insecurity issues in the north sub-county.

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

- 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.

- Lack of adequate resources for work execution

- a) Specialized equipment and software: The technical staffs require specialized equipment and software to capture, store, analyze 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 numbers of projects to be implemented/supervised and the vastness and harsh road conditions in the County.

- 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.

- 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 committees 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.

- 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

- Proper planning by departments to ensure the data needed by the County Treasury in the IB report is availed in good time. Treasury to also liaise with the National Treasury to put in place mechanisms that ensure funds from the exchequer are released in good time.
- The Annual Roads Inventory and Condition Survey (ARICS) should be facilitated before the budgeting process commences to guide adequate funding and prioritization of projects for the subsequent Financial Year.
- Adequate provisions for security elements to be factored in the bills of quantities. The community needs to be sensitized to cooperate with contractors in their areas so that those areas do not lag in development.
- Two (2) number road inspectors have been employed from the beginning FY 2021/22 to help in the supervision of road projects.
- Purchase of specialized equipment and software to be procured in FY 2021/2022.
- Purchase of a hardy vehicle for fieldwork has been factored in FY 2021/21.
- Purchase of one (1) no. grader has been factored in the budget of FY 2021/22 but the purchase of more plant machinery to respond to emergencies to be considered for in FY 2022/2023.

- Public Works in liaison with the relevant departments to develop by laws borrowing from the Counties that have in places such as Nairobi and Mombasa and the same to be used for approval of private development.
- Purchase of one (1) no. firefighting engine has been factored in the budget of FY 2021/22 but there is a need for a deliberate effort by the County to put in place a well-equipped and staffed Firefighting unit at all Sub County levels.

2.5 Department of Water, Environment, Natural Resources and Energy

Performance of the sector for FY 2020-2021.

The County Water and Environment sector comprises Water and Sanitation; Environment; 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 enablers 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 several other SDGs, Vision 2030 and Agenda 4 items.

Given the above, during the period 2020-2021, some of the key achievements realized in the water sector include:

- Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials;
- Borehole Drilling thirteen (13) sites.
- Borehole equipping twenty (20) sites.
- Rehabilitation of 43 kilometers of water extensions and/or supplies and numerous repairs and overall maintenance of rural water supplies across the county;
- Excavation and desilting of three (3) earth dams/pans in Terter, Nairimirimo and Ngilai are still ongoing.
- Construction of 2 sand dams and 1 rock catchment at Ndonyonanga, Lbaa Simiti and Lechet.
- Capacity building of Water Users Association (Project committees) to strengthen their skills and knowledge in water management of their respective projects. Fifty-six (56) water committees were adequately trained on different aspects of water governance and management.

- In partnership with Acted Kenya 9 No. of water, projects have been rehabilitated or repaired in the area of civil works or system solarisation in the following water projects; Nachola, Ngilai, Longewan, Lesukutan, Lodungokwe, Ntabasi, Sereolipi, and Wamba.
- In partnership with Kenya Red cross 5 No. of water projects have been rehabilitated or repaired in the area of civil works, pipeline or system solarisation in the following water projects; Lesirkan, Charda, Kirimom, Lerata A and Lerata B.
- In partnership with Child Fund, 2 No. of water projects have been rehabilitated and a new water utility established in the area of civil works, facility solarisation and pipeline works in the following water projects; Nalingangor borehole and Suyan borehole.
- In partnership with Feed the Children, Kitamany water pan was de-silted and some water infrastructure rehabilitated.
- In partnership with the State Department for Livestock through Regional Pastoralists Livelihoods Resilience Project (RPLRP), the Nairimirimo borehole was drilled and equipped, and is now operational with residents and their domestic stock accessing clean water.
- In partnership with the Ministry of Water and Sanitation (Northern Water Services Board), 2No boreholes were drilled namely Baragoi and Marti.

To mitigate environmental risks, the County has put in place measures to mainstream environmental conservation and management; and climate change actions in County planning and budgeting processes to strengthen disaster risk reduction and/or mitigation, and reduce damages caused by natural hazards like floods and droughts. In this regard during the period 2020-2021 and 2021-2022 the environment sector has initiated the process of developing the County Climate Change Action Plan (2021-2025); and the Climate Change Policy and other legislative frameworks.

An inception workshop was also conducted to develop the County Environment Action Plan (CEAP) that will guide environmental management within the county. Community Sensitization workshops on the role of communities in the extractive industries were also conducted at Lodungokwe, Archers, South Horr and Baragoi.

Other achievements include; promoting conservation and management of wetlands such as Kelele and Suguta; increasing forest cover through supporting school greening program; surveys on green energy potentials; strengthening of institutions such as Water Resource User Associations (WRUAs) at Tuum, Noontoto, Suguta Marmar and Seiya through training and development of Sub-Catchment Management Plans (SCMPs), capacity strengthening to Community Forest Associations (CFAs) around Leroghi/Kirisia forest, development of soil conservation structures to control soil erosion and restoration of degraded rangelands through control of invasive species at Maralal and Meibai, the establishment of Holistic Range Management Centre at West Gate Conservancy. World Environment Day was also commemorated at Kirisia Boys High School in Maralal with emphasis on the theme of “Ecosystem Restoration”, where about 5,000 tree seedlings were planted.

The department also in partnership with the Kenya Offgrid Solar Access Project through the Ministry of energy with financial support from the World Bank, had conducted a feasibility study and land acquisition processes for the proposed eight solar mini-grid sites and other community facilities (such as dispensaries, schools and water points) in the county. The project targets to power upcoming urban centers far off the main grid, community boreholes and other community facilities within the county as prioritized by the stakeholders.

County technical staff were also trained on different areas of specialization and interest, such as Data analytical; Project Planning & Management; Monitoring & Evaluation; Solar PV installation and management; Environmental and Social Impact Assessments; County Resource Management; Participatory Range Management approaches; and Sustainable Energy Planning.

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 and support staff especially on solid waste management), impacts of climate change such as droughts and floods leading to severe land degradation and the need for more resource allocation on water trucking missions to rural areas, lack of designated liquid/solid waste management sites in some towns, and inadequate strategies for implementation of policies and enforcement of legislation. The COVID 19 pandemic had also increased the need for water as well as posing a challenge on the management of the Covid waste such as face masks and other Personal Protective Effects (PPEs).

In FY 2022-2023, the environment sector is looking forward to finalizing the legal instruments and plans such as the Climate Change policy and bill, Forest conservation and management policy and bill, and the finalization of CEAP. Continued support to environmental institutions and structures such as County Environment Committee, Sand harvesting groups, Charcoal Producers Associations (CPAs), WRUAs, CFAs and Artisanal miners to ensure participatory natural resource management within the county is key. The department will also strive to enter into Public-Private Partnerships with investors interested in sustainable development and exploitation of Non-Timber Forest products; mining and mineral products, and Green energy projects/activities as the county have great potential on these resources.

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

Performance of the sector for FY 2020-2021.

During the period under review 2020/21 the department has made significant strides in the development and promotion of sports. The following was realized:

- Participated in the Pastoralists soccer tournament where Nabore FC from Samburu County were the champions.
- Participated in the regional county cross country championships held in Kapenguria West Pokot County.
- Supported youth talent initiative in Samburu East sub-county.

- Conducted Baawa, Poro, Angata Nanyokie and Suguta Mar Mar youth fest.
- Supported Lodokejek tournament.
- Purchase of sports equipment.

The following projects are ongoing:-

- Completion of the high altitude sports Centre in Lesidai.
- Construction of playgrounds in the Samburu East and West Sub Counties.

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

The major constraints faced by the department during the fiscal year under review include:

- Due to the covid-19 pandemic, many individuals/athletes were unable to actively participate in their regular sporting activities due to social and physical distancing. Measures and lockdowns have disrupted many regular aspects of life. All International. National and regional events were canceled.
- Insecurity in some areas of Samburu North and East sub-counties
- Late disbursement of funds by the exchequer.

Going forward the department will put more emphasis on the completion of the ongoing infrastructure projects namely: completion of the high altitude sports center in Loiborngare and also the construction of playgrounds in East and West sub Counties. Further, the department intends to widen links with stakeholders and partners to ensure better collaboration for the effective implementation of programs.

2.7 Department of Medical Services, Public Health and Sanitation.

Performance of the sector for FY 2020-2021.

The department of Health services has three health sector programs namely, Curative and rehabilitative health services, Preventive and promotive health services and General administration and support services. The programs are further subcategorized as shown below:

Curative and rehabilitative

- County Hospitals and referral service
- Free Primary Health Care

Preventive and Promotive

- Nutrition
- Environmental Health
- RAMCAH
- Communicable Disease Control
- Non-Communicable Disease Control

General Administration and Support Services

- Health Infrastructure
- Health Standards and Quality Assurance services
- Health Policy, planning and Financing
- Human Resource Management and Support Services

The County has one hundred and nine (109) health facilities categorized into 4 Hospitals, 16 Health centers, 83 Dispensaries and 26 Private clinics. The Four hospitals are 3 GOK and 1 FBO. Of the 16 Health Centres, 12 are GOK while 3 are FBO and one private facility (Medical Centre). In terms of distribution, Samburu North has 31 (27 GOK, 4 FBOs) Health facilities, Samburu Central 48 (31 Gok, 6 FBOs and 11 Private Clinics) while Samburu East has 30 (23 GOK, 2 FBO and 5 Private). There are 4 facilities with Surgical theatres namely Maralal County Referral Hospital, Baragoi SDH, Catholic Hospital Wamba and Suguta Health Centre. However, only two are currently operational (Maralal county referral and Catholic Hospital Wamba). The county has 15 Ambulances.

In the Financial Year under review (2020/2021), the sector registered varied achievements across all the programs.

- Strengthened referral system through the acquisition of an additional ambulance for Marti Dispensary.
- Construction of Modern Hospital complex for Samburu County Referral which is ongoing.
- Operationalization of Archers Post Sub County Hospital through staff deployment.
- Modern incinerators were installed in County Referral and Baragoi sub-county Hospital and Archers Post Sub County Hospital.
- Automation of Baragoi Sub-county referral Hospital generator which has enabled the facility to have power during power lapses.
- Modern outpatient and surgical ward constructed at Baragoi Sub County Hospital.
- According to data extracted from iHRIS August 2021, the County has a total of 779 health workers across all cadres. This Consisted of 16 Medical Officers, 5 Consultants (2 surgeons, 1 Tropical Medicine specialist, 1 physician nephrologist, 2 Dentists, 4 pharmacists and One Epidemiologist. The Doctor (Medical Officers) to Patient ratio is about 1:19327.
- There were 305 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. There were 25 nutritionists, 6 radiographers, 15 Health records and information officers, 15 medical social workers and 62 Community health assistants among other cadres.
- Improved reporting rates for key reporting tools, eg MOH 710, MOH 711, MOH 717 and MOH 705A and MOH 705B.
- Improved commodity reporting rates.
- Improved commodity storage conditions (availability of palettes)

- Reduced Monthly data review meetings to discuss data because of the Covid 19 pandemic.
- Quarterly Data quality audits, MNCH mentorship.
- M&E Technical Working Group in place.
- Establishment of three directorates and appointment of three Directors and five deputy directors.
- Procurement of assorted medical equipment: 3 Biosafety cabinets, 2 Hematology analyzers, 2 Biochemistry analyzers, HB meter and blood Gas analyzers among others.
- Done six blood drives in conjunction RBTC (Regional Blood Transfusion Centre, Nakuru).
- Donation of equipment by Health IT (USAID) for establishing Electronic Medical Records (EMRs) in County Referral Hospital, Kisima Model Health Centre, Wamba Health Centre and Baragoi Sub-District Hospital.
- Internet connection through fiber optic cable in Maralal County Referral Hospital.
- Covid 19 vaccination: Total vaccinated by 30th June 2021 was 3751. Out of this 527 were Health workers, 455 teachers, 506 Security, 608 over 58 years and others were 1655.
- Developed key documents AWP 2020-2021, APR 2019-2020, CHS bill.

Performance of Key indicators in 2019/2020 and 2021/2022.

NO	Indicator	Target	Performance(2020/2021)	Performance 2020/2021	Remarks
1	Skilled birth deliveries	60%	53.5%	45.5%	Improvement
2	Immunization service utilization	80%	63.5%	62.7	
3	completed at least 4 Antenatal clinic sessions	80%	43.4%	41.7%	Slight Improvement
4	Penta 3 antigen	100%	84%	82.2%	Slight Improvement
5	The proportion of infants less than 6 months old on Exclusive Breastfeeding	100%	94.4	93	Slight Improvement
6	WRA receiving FP commodities Coverage	60	18.2	35.5	Dropped
7	The proportion of HIV-positive mothers on HAART.	100%	84.8	83.1	Slight Improvement
8	Proportion of patients currently on ART ,who are virally suppressed	100%	90.1	86.3	Slight Improvement

Challenges and their Interventions.

Area of health	Key challenges	Priority interventions to address identified challenges
Eliminate communicable conditions	Frequent shortage of anti-malaria drugs and supplies.	<ul style="list-style-type: none"> • Ensure timely and consistent procurement of adequate drugs and commodities.
	Shortage of HCW across all cadres	<ul style="list-style-type: none"> • Recruitment of new staff and motivate the existing staff. • absorption of staffs on contract who are supported by partners (Tujenge Jamii), • Replacement of staff on attrition and retirement.
	Inadequate HCWs and CHVs capacity building, training and updates on communicable conditions in all technical modules including Corona Low CHU coverage	<ul style="list-style-type: none"> • CHMT/SCHMT to lobby the County health department and health partners for training resources. • Increase training of HCWs and CHVs on keys. • Increase CHU coverage. • Procure adequate community reporting tools
	Poor personal, environmental and food hygiene practices Mobility challenge for extension staffs PHOs in the wards. Low latrine and sanitation coverage in the community and health facilities.	<ul style="list-style-type: none"> • Plan, implement and sustain Health education sessions in the community. • Procure and maintain 15 Yamaha 175cc motorbikes (1 per Ward) • Implement CLTS and WASH activities. • Construct modern ablution blocks in SCRH and other high-volume facilities.
	Unhealthy and harmful socio-cultural traditions, beliefs and practices	<ul style="list-style-type: none"> • Plan, implement and sustain Health education sessions in the community to increase the adoption of positive health practices. • Advocate for the adoption of alternative right passage through community sensitization and engagement.
	Poor access to health care services due to long distances.	<ul style="list-style-type: none"> • Strengthen the capacity of level two health facilities to be able to provide quality health care. • Develop a Coordinated Community Integrated Health Outreaches especially for hard-to-reach populations • Establish more community health units. • Construct more health facilities • Strengthen an effective referral system.

	Lack of isolation unit in Health department	• Construct a fully functional isolation center across the county
	Inadequate PPEs for health professional safety	Supply adequate PPEs
	Lack of oxygen plant	Procure and installed oxygen block.
	Inadequate laboratory equipment's e.g incubators and biosafety hoods.	Procure Laboratory equipment.
	No functional ICU unit in all level IV facilities	Construct and equip ICUs in all level IV facilities in the sub-counties.
	Poor management of infectious waste.	Install waste management module at Samburu County Referral and all High-Volume facilities.
	Shortage of water in the health facilities	Ensure a reliable clean supply of water by construction bore holes, improvement roof catchment and water tracking.
	Low no. of facilities with Defaulter tracing mechanism for immunization, TB and HIV clients	- Upscale the no. of facilities with defaulter tracing mechanisms - use of CHVs in defaulter tracing
	Inconsistency of mobile outreaches by partners due to constrained resources and donor requirements	• Allocate adequate funds for continuity of the mobile outreaches • Mapping of mobile outreaches in the sub-county Integrated health mobile outreach sustainability should be put in place where partners exit
		• Provide adequate support for consistent monthly outreaches
	Inadequate funding for health activity implementation Some staff are not trained on IMCI and surge Poor defaulter tracing mechanisms for clients on nutrition programs Poor implementation of high impact nutrition interventions (HINI) in the sub-county	• Advocate for the increase of health budgets to CA. • Sensitize and educate communities on good food dietary intake. • Implementation, follow-ups and mentorship on IMCI are needed in all health facilities. • Assist facilities to set up defaulter tracing mechanisms for clients on nutrition programs • Scale-up implementation of High Impact Nutrition Intervention (HINI) and IMAM Surge in the Sub-Counties
	-Poor access to youth-friendly services	- Train health care workers on youth-friendly services - use of policies and procedures guidelines for youth-friendly services. - Formation of youth inclusive technical working group committee for youth-friendly services.
	• Stigma and discrimination associated with HIV Infection • Training gaps of healthcare workers on PMTCT	- Establish M2M SG and capacity-building mentor mothers - Train more HCW on PMTCT and pediatric ART • Avail ART in all HF with client/clients • Supply LLITNs

	<p>and Pediatric ART.</p> <ul style="list-style-type: none"> • ART not available in all facilities • No supply of LLITNs • No supply of anti-vector chemicals and PPEs. • Bed bug and Jigger infestation • Poor housing and sanitation leading to susceptibility to vector attacks. <p>Training gaps in vector management.</p>	<ul style="list-style-type: none"> • Supply of anti-vector chemicals and PPEs • Provide finances, equipment and chemicals needed in the eradication of bedbugs and jiggers • Sensitization of communities on proper housing models and WASH. • Train HCW on the management of vector-borne diseases like tungiasis and malaria
	Inadequate space for filing and storage of patients' files, records and documents	Consider constructing/providing adequate space for keeping health records
	Low quality of health care services across the levels of care	Establish, train and implement QITS, WITS in facilities and CHUs
Halt and reverse increasing burden of Non-communicable conditions	Inadequate screening skills and knowledge of NCDs by HCWs and CHVS. Low community knowledge on priority NCDs	<ul style="list-style-type: none"> - Screening of all Population/clients at risk of NCDs -Establish strengthen NCD Clinics -Provide adequate diagnostic equipment and reagents for screening NCDs. -Increase community awareness on various NCDs -Train and equip HCWs and CHVs on screening and identification of NCDs -Conduct routine screening at all levels of care.
	Lack of palliative care services centre	Establishment and equipping of a Palliative care Centre and trained staffs
	Lack of NCDs capture tools and equipment	Procurement of screening tools and staff sensitization on the same -Training of staff on new technology equipment (Digital)
	Unhealthy eating habits and unhealthy lifestyles	<ul style="list-style-type: none"> -Organize integrated health promotion and education activities. -SCHMT to Liaise with CHMT for updates on NCDs
	Low community awareness on various Non-Communicable Conditions	Great More Awareness in the Community through Dialogue and Other Community Forums, Community radio, etc
	Un availability of non-Communicable measurement taking equipment, Drugs and commodities	Request drugs and commodities on time SCHMT to ensure that non-communicable activities and services are available
	Lack of palliative care clinic.	Establish and equip palliative care clinic - Disseminate protocols and guidelines for palliative care treatment.
Reduce the burden of violence & injuries	No equip histopathology lab	- Establish and equip histopathology lab.
	Lack of skills and information on the management of Gender-based violence by HCWs and CHVs	SCHMT to Liaise and organize with CHMT on various violence and injuries training and sensitizations e.g. First aid skills etc. to HCWs and CHVs.
	Lack of Staff and community sensitization on social gender-based violence.	Organize for Sensitization of HCWs, CHVs and community about violence, injuries and SGBV using CHVS

	Lack of community knowledge on safety precautions to minimize injuries	- Undertake awareness creation on safety precautions to various health providers and community - Procure violence and injuries teaching aids and other materials e.g. IEC on violence and injuries	
	Lack of GBV center	Establish and equip SGBV center on service areas	
	• Deep-rooted cultural practices like FGC, cattle rustling and gender-based violence.	• Sensitize communities on gender-based violence and injuries	
	• Low advocacy to the community on the impact of violence and injuries.	• Sensitize community against retrogressive practices like gender violence and FGC.	
Provide essential medical services.	Frequent drug shortage.	Ensure consistent supply of medical products and supplies.	
	Poor customer care services in all health facilities	Implement good and responsive customer care services in all health facilities. Strengthen of sign and signage to various service delivery point.	
	Lack of laboratory services due to Shortage of adequate skilled staff and diagnostic equipment as well as laboratory reagents.	Equip and hire laboratory staffs to Initiate laboratory services. Procure diagnostic equipment and laboratory reagents	
	Inadequate service delivery space, Commodity storage requires improvement with adequate cupboards, shelves, and pallets.	Ensure availability of physical space and commodity storage facilities by SCHMT in liaison with the CHMT and Health partners.	
	Low uptake of health services especially Reproductive Maternal Newborn, Child and Adolescent Health services		Intensify Community Sensitization on the importance of RMNCAH services through quarterly dialogue days by CHVs, local radio stations and any other forums. Train CHUs on module 10 (community FP/ Reproductive Maternal Newborn, Child and Adolescent Health services)
			Conduct 12 monthly integrated outreaches targeting ANC, Immunization and FP services in the sub-County targeting hard to reach areas and vulnerable and marginalized groups Construct additional level 2 facilities
			Strengthen referral services by frequent servicing of Ambulances and procurement of 2 more ambulances for Lodokejek and Loosuk wards
	Frequent drug shortage and delay in the resupply of Pharmaceutical and non- pharmaceutical supplies		Allocate adequate funds for procurement of essential medicines and medical supplies
			Ensure a consistent supply of medical products and supplies by promptly paying the suppliers
	Lack of laboratory services due to Shortage of adequate skilled staff and diagnostic equipment		Construction and equipping of more laboratories
		Laboratory services.	

	Lack of prompt maintenance of diagnostic equipment. Shortage of blood and blood products Low support to sample networking.	Procure and maintain required diagnostic equipment by the County Health department and health partners. Hire 20 more Laboratory staff -Regular servicing of laboratory equipment -Establishment of a satellite blood bank and support of blood donation drives. -Improve sample networking support.
	Ina adequate service delivery space, storage with adequate cupboards, shelves, and pellets	Ensure availability of adequate physical storage space in all health facilities. Fasten completion and functionalization of the new outpatient block at County referral Hospital Completion and functionalization of Mortuary at SCRH Expansion of facilities to offer all the services as per the level of care
	Lack of specialized Health services in the County referral Hospital	Functionalize all specialized clinics, by training more staff and equipping them Employ the required specialized health personnel
Minimize exposure to health risk factors	Lack of Health Education to the community on avoidance of health risks	Health education to the community on avoidance of health risks
	Low community health units are attached to facilities to create demand for services.	Establish more community health units in the sub-county.
	Lack of modern waste management module	Procure a modern waste management system
	Lack of modern firefighting equipment	Procure modern firefighting equipment.
	Lack of Bio Safety Hoods at most of the laboratories.	Procure Bio Safety Hoods for the laboratories that do not have.
	Inadequate training on Bio-Safety and Bio Security.	Capacity building of staff on Bio-Safety and Bio Security.
	Knowledge gap to the community on avoidance of health risks including poor health-seeking behavior, poor feeding practices among others	Health education to the community on avoidance of health risks through CHVs
		Strengthen Nutrition services in the County through Health education on high-impact nutrition interventions and provision of Nutrition food supplements. Celebration of important health days.
	Inadequate community health units attached to facilities create demand for services.	Establish 10 more community health units in the sub-county.
Inadequate space/infrastructure	<ul style="list-style-type: none"> • Expansion and renovation of the existing structures • Establishment of new laboratories in all health centers (Level 3) facilities • Construction of a warehouse in the sub-county and ideal stores in health facilities (Shelves, Pallets, etc) 	

Strengthen collaboration with health-related sectors.	Inconsistent quarterly meeting with development stakeholders	Hold a regular quarterly meeting with stakeholders on issues affecting health
	No regular coordination meetings	Develop clear and regular coordination meeting schedules
	Lack of integrated review and planning forums	Regular review and planning meetings.
	Un Safe water.	<ul style="list-style-type: none"> • Desalination of Wamba Health Centre Bore Hall • Supply of water treatment tablets to the communities through partnership with partners with WASH component • Quarterly meetings at WESCORD • Collaboration of water (SAWASCO) to supply water to health facilities, Other institutions and the community
	Poor Sanitation and hygiene	Meetings with the NEMA department quarterly to access sanitation issues
	Inadequate Nutrition services especially in the community	Strengthening the SCNTF forums that include other line ministries eg Water and agriculture
	Pollution especially in urban setups	
	Lack of proper Housing	Work in collaboration with the ministry of housing to educate the community on proper housing
	Weak implementation of school Health program	Work with the ministry of education to initiate school health clubs in primary and secondary schools.
	Inadequate information on Water and Sanitation Hygiene	Work with WASH projects for the provision of education on Safe water and hygiene
	Food fortification	Ensure foods sold in the markets are fortified as per the KEBs standards
	Population management	Mapping of the community migration routes with the help of the provincial administration to ensure that this population can be accessed through the health care services (Mobiles)
	Road infrastructure and Transport	<ul style="list-style-type: none"> • Work with the ministry of roads, CDF office to ensure that the road network to our facilities and our outreaches sites are good.

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

Performance of the sector for FY 2020-2021

a) Livestock production projects.

Project	Project sites	Performance Indicators	Status
1) Community Camel breed improvement and food security project (Provision of 942 Somali camel breeds breeding camels to pastoralist living in the lowlands)	<ul style="list-style-type: none"> Wamba East, Wamba North, Waso and Wamba West. Nyiro, Elberta, Nachola, Angata Nanyukie and Baawa. 	<ul style="list-style-type: none"> No. of camels supplied. No. of beneficiaries. Back to Office Reports. 	<ul style="list-style-type: none"> 100 % complete.
2) Dorper Rams project (Provision of 170 breeding Dorper Rams).	<ul style="list-style-type: none"> Maralal, Lodokojek, 	<ul style="list-style-type: none"> No. of Rams supplied. No. of beneficiaries Back to Office Reports. 	<ul style="list-style-type: none"> 100% complete.
3) Galla Bucks Project (Provision of 92 Galla Bucks)	<ul style="list-style-type: none"> Angata Nanyukie 	<ul style="list-style-type: none"> No. of Galla bucks supplied. No. of beneficiaries Back to Office Reports. 	<ul style="list-style-type: none"> 100% complete.
4) Dairy Cattle Project (Provision of 35 Ayrshire Heifers)	<ul style="list-style-type: none"> Loosuk, Maralal, Lodokojek. 	<ul style="list-style-type: none"> The number of Dairy cattle supplied. The number of beneficiaries. Back to Office reports. 	<ul style="list-style-type: none"> 100% complete.
1) Development and Rehabilitation of livestock marketing infrastructures (Construction of Loibor Ngare Sale Yard))	<ul style="list-style-type: none"> Loosuk. 	<ul style="list-style-type: none"> A sale yard in place. 	<ul style="list-style-type: none"> 100% complete.
2) Pasture and Fodder Development Project (Supply and delivery of 1500 Kg of Assorted pasture seeds).	<ul style="list-style-type: none"> Samburu central wards. 	<ul style="list-style-type: none"> No. of Kgs of pasture seeds supplied. No. of beneficiaries. 	<ul style="list-style-type: none"> 100% complete.
3) Dairy Milk Products Processing Plant Joint Project in Maralal (Construction of a masonry wall).	<ul style="list-style-type: none"> Samburu Dairy Cooperative Ltd, Maralal. 	<ul style="list-style-type: none"> A masonry wall in place. 	<ul style="list-style-type: none"> 100% complete.
4) Construction of Nomotio abattoir & Auxiliary structures (EU-LED IDEAS Projects).	<ul style="list-style-type: none"> Nomotio LIC, Maralal ward 	<ul style="list-style-type: none"> Abattoir in place. 	<ul style="list-style-type: none"> 80% complete

b) Fisheries development projects

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

c) Agriculture projects

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

Project	Project sites	Performance Indicators	Status
3) Procurement of tractor machine and spare parts.	Tractor for Poro ward AMS Maralal for spare parts.	<ul style="list-style-type: none"> No. of tractors and spare parts delivered and received Delivery notes and S11 	• 100% complete.
1) Construction of Arsim Irrigation project 2 nd Phase.	Samburu North.	<ul style="list-style-type: none"> Irrigation scheme in place. 	• 100% complete.
2) Construction of Lulu Irrigation Project 2 nd Phase.	Samburu North.	<ul style="list-style-type: none"> Irrigation scheme in place. 	• 100% complete.
3) Hold 3 Field days in three community farms.	3 sub-counties.	<ul style="list-style-type: none"> No. field days held. No. of participants. 	• 100% complete.

d) Veterinary services projects.

Sub-programme	Project	Project site	Output/outcome	Status
1) Meat hygiene	Construction of Nomotio Abattoir.	Maralal.	abattoir construction ongoing.	80 % Complete.
	Rehabilitation of Baragoi Slaughter House.	Baragoi.	slaughter house rehabilitated and fully equipped.	100 % Complete.
	Rehabilitation of Maralal Slaughter House.	Maralal.	One slaughter house was rehabilitated and fully equipped.	100 % Complete
	Training of meat inspectors.	Athi River.	Applications sent to MTI Athi River.	No new enrolment for training. 1 AHA completed meat inspection training. More is needed for each slaughter facility in the county.
	Construction / Rehabilitation of Archers and South Horr slaughter houses.	Archers and South Horr.	BQs has drawn but site works have not yet started.	Not done.
2) Tick control.	Procurement of dipping chemicals.	Samburu Central.	6 running cattle dips	Not done.

Sub-programme	Project	Project site	Output/outcome	Status
3) Cattle crushes.	Construction of 11 cattle crushes.	Maralal, Anderi, Wamba North, Elbarta, A/Nanyukie, Ndoto, Waso, Ngilai Wamba, Lodokejek, Poro, Loosuk	11 cattle crush constructed	Not done.
4) Disease control and surveillance.	FMD vaccine.	County wide	50,000 doses procured by County and 50000 herds of cattle vaccinated	100 % Complete
	PPR vaccine	County wide	600,000 doses procured and 600, 000 shoats vaccinated	870% Complete
	Participatory Disease Surveillance.		3 PDS Missions per quarter	100 % Complete
	Procure Epicollect compliant phones for disease surveillance.	County wide	10 Epicollect phones procured	Not achieved.
5) Hides and Skins and community capacity building	Residential training workshops of farmers, livestock traders, cobblers, flayers and hides and skins traders.	Wamba and, Archers post	2 pieces of training conducted	50% Complete.
6) Laboratory services.	Furnishing of Maralal laboratory.	Maralal	1 well-equipped lab	Activity not achieved.
7) Assorted vet staff requirements and capacity building.	Procure PPEs, Continuous professional development and other trainings, Office furnishing and renovations.		Every staff achieves minimum required points. Conducive working environment for staff.	100% Complete.

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

a) RPLRP Project

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

b) NARIG Project

Component	Planned Activity	Activity status
Supporting Community-Driven Development.	Advertisement for expression of interest for service providers to provide extension service to farmers.	The project advertised, through local newspapers, a 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 are given feedback.
	Backstopping of CDDCs on NARIGP policies and regulations.	The project conducted backstopping of the CDDCs at the ward level to ensure compliance with 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 them to CPCU for further appraisal by County Technical and Advisory Committee (CTAC) and eventually approval by County Project Steering Committee (CPSC). A total of 400 community micro-projects were approved for funding.

	Disbursement of funds to 400 groups.	The project organized for a ceremony to present cheques to CDDCs for the 100 approved micro-projects. H.E Moses Lenolkulal, Governor Samburu County, led other leaders and stakeholders in presenting cheques to the CDDCs. Additional cheques were presented during the 2 nd ceremony for funding of approved 300 community micro-projects. The County Governor and other leaders presided over the presentation ceremony.
	Data collection for funded groups.	The project trained 4 data collection clerks per ward on data collection using the Open Data Kit (ODK) mobile app. The data clerks collected project, group and household data for all the 400 funded groups. The objective is to have the entire funded project geo-tagged and all beneficiaries captured in the project beneficiary database.
	Training of Pastoral Field School Facilitators.	The project trained 4 PFS facilitators per ward and also trained ward extension officers on farmer field school methodology. A field school is a participatory approach to an extension where farmers meet regularly, guided by a trained facilitator, to analyze 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 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's 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 – KSh 1,500,000 Hope Enterprise Society Ltd – KSh 1,500,000 Samburu Bee Keepers Cooperative Society –KSh 1,500,000.
	Formation of 3 new sheep/goats value chain PO in Samburu East, Central and North.	The project has supported farmers under the sheep/goats VC to form producer organizations at the sub-county level through a federation of funded groups. Three (3) new POs were formed and registered to support farmers under the value chain.

Supporting County Community-led Development.	Training of youths on Participatory Education Theatre (PET).	35 youths were trained to PET to dramatize project messages as a way to raise project awareness. Trained youth were used during project occasions.
	Identification of Multi-Community Investments (MCIs).	The project engaged technical departments and the community in the identification of the multi-community investment as prioritized by the community during the PICD process and County CIDP. Technical teams developed technical proposals for the following MCIs; Nontoto SLM and water catchment integrated project 3 livestock sale yards' projects in Tankar, Kisima and Archer's post. Lesepeti Water Catchment improvement project in Baawa Sordo/Ntepes SLM project. Nomotio LIC improvement project.
	Survey and design for water pans	Survey and design development was done for Nontoto pan, Lesepetei pan, Sordo pan and designs for three proposed sale yards

c) ASDSP Project

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

Outputs	Output Indicators/activities	Plan- ned	Achi- eved	vari- ance	Explain variance	Cumulative achievement
Output 1.3: 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 for only One season. This was done in partnership with the child care fund Samburu chapter	1	1	0		
	Participate in Training on suitability maps using ARC-GIS (5 days one person per county)- NPS activity.	1	1	0		
Output 2.1: Entrepreneurial skills for VCAs including service providers enhanced.	Conduct a 2-day desk review to scoop PVCAs based on their Per Capital Income for coaching mentorship and training. On the following categories: Below 200; 201-284; 285-500; 501-1000.	1	1	0		
	match PVCAs at the various Per Capital Income with mentors, coaches and SPs.	1	0	1		
	launch entrepreneurship modules and investment and market development strategy.	1	0	1		
	Inventory 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.	workshop/field visit for validation of VCO Bio-data and target setting (CPS).	1	0	1		
	Hold 1 day desk review of VC resource Map(no cost Refer 1.3)	1	1	0		1
	Convene 3 days' desk review to scoop out information on market linkages from baseline reports. and rapid assessment reports.	1	1	0		1
	Hold market negotiation meetings with VCAs and consumers (markets).	1	0	1	SIVCAP was still being developed	0
3.2: Access to market information by VCAs improved.	Hold a meeting to review/profile market information service providers.	1	1	0		1
	Hold a 1-day consultative meeting with potential providers for supporting a comprehensive PVC market research (15).	1	0	1	SIVCAP was still being developed	0
	Support and Participate in the development of market-led VC plans (SIVCAP) refer to output 1.1.	1	1	0		1

Outputs	Output Indicators/activities	Plan- ned	Achi- eved	vari- ance	Explain variance	Cumulative achievement
3.3: Access to VC financial services by VCAs improved.	Hold a meeting with Financial and Insurance service providers to profile products and services (subsidies, grants, remittances and volume and beneficiaries).	1	1	0		1
4.1 Initiatives for the establishment of structures for consultation and coordination support.	Convene meeting for gap identification and analysis.	1	1	0		1
	Develop an action plan to fill identified gaps(1-day Meeting).	1	1	0		1
	sensitize ASDSP 11 Structures(one day planning).	1	1	0		1
4.2: Capacities of established structures for consultation and coordination enhanced.	County Agriculture sector leadership sensitized on ASDSP II.	1	1	0		1
	Convene 2 quarterly CPSC meetings (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 one (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 one (1) follow-up field visit.	4	2	2	SIVCAP was still being developed .	2
5.2 enhanced information and knowledge sharing amongst programme stakeholders for efficient and effective project delivery and performance.	Hold a 2day workshop to develop the communication plan (10 pax).	1	0	1	SIVCAP was still being developed .	0
	Share the communication plan with stakeholders (during scheduled meetings).	1	0	1	SIVCAP was still being developed .	0

d) DRSLP Project

Component	Sub-component	Projects status
Natural Resources Management.	Water supply development and management.	(i) Loosuk, Longewan and Lemisigiyo. (ii) The construction works for all the sites are complete and sites are handed over to WUA committees. (iii) The dams are full and discharging excess volume through the spillways successfully.

		<p>(iv) Bore Holes (No.13)-Noomboroi, Muruankai (Lbukoi), Mugur, Lowa, Mabati, Swari, Locho, Angata Nanyukie, Longewan, Lesuwa Loiting, Lowabebne, and Lkichaki. Except for 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 was completely vandalized.</p> <p>(vii) 10 New sites for boreholes were identified and hydrological surveys were done. Advertised for tendering and evaluation process for awarding ongoing.</p> <p>(viii) All borehole sites to reduce the distance to water drawing points from an average of 10 km to less than 1km once complete.</p> <p>(ix) Community members in Angata Nanyukie reported zero waiting time at source and expressing satisfaction for availability</p> <p>(x) Water users association [WUAs]: All sites have management committees trained and carrying out their duties.</p>
	Irrigation infrastructure development: Seiya irrigation scheme.	<p>(i) Cost to set up the scheme too high, as per the feasibility study done.</p>
Livestock Infrastructure Development.	Infrastructure for market access.	<p>(ii) Livestock sale yards (No.4)-Maralal, Lekuru, Suguta Marmar and Poro.</p> <p>(iii) Construction works complete and sites handed over to management committees.</p> <p>(iv) Two more sites for sale yards were identified, Kurungu and Lolkuniani. Kurungu is new while Lolkuniani is upgrading and expanding of existing market</p> <p>(v) Revenue collection and sharing modalities between Committees and County government remain a thorny issue.</p>
	Improved rangeland management.	<p>(vi) Communal Pasture demonstration plots (100Ha).</p> <p>(vii) Two (2) sites were identified and confirmed; Longewan 50Ha and Nchoro Lerai 50Ha.</p> <p>(viii) Nchoro Lerai site doing well. Sixth harvest overdue for lack of machinery but store has about 3000 bails. Longewani site was subdivided into individual farms during survey and land subdivision in the area.</p>
	Improved livestock health.	<p>(i) Veterinary assorted equipment worth Kshs. 3.8 million were handed over to the County director of veterinary services, Samburu. Some are in use while others are in store awaiting completion of the veterinary laboratory under construction by the county government.</p> <p>(ii) Four (4) Cattle dips were awarded for construction, Sawan, Loiting, Lesidai and Baawa. Two are complete and in use-Sawan and Loiting. The other two construction is still ongoing.</p>

e) IDEAS Project

No.	Sub-structure	Facilities Construction updates according to the site engineer	Completion status
1.	Construction of Administration Block.	<ul style="list-style-type: none"> • Foundation did as per specification. The engineer inspected and agreed with the entire process. • Walling done for the entire facility. • Roofing is done. • Plastering done. • Door frames are done. • Window frames in place. • Ceiling remaining. • Facility progress was approximated at 70% work done. 	<ul style="list-style-type: none"> • 100% complete.
2.	Construction of Administration Sanitary Block.	<ul style="list-style-type: none"> • Pit latrine did and reinforced as per specification. The engineer inspected and agreed with the entire process. • Foundation complete as per specification. • Walling complete for the entire facility. • Roofing complete as per specifications. • Plastering done • Ceiling in process • Electrical works are up in progress. • Facility progress was approximated at 70% work done. 	<ul style="list-style-type: none"> • 70% complete
3.	Construction of Generator room.	<ul style="list-style-type: none"> • Foundation complete as per specification. • The engineer inspected and agreed with the entire process. • Walling is complete for the entire facility. • Roofing is complete for the entire facility. • Electrical works complete. • Finishing works done. • Fisher board complete. • Painting remaining. • Facility progress was approximated at 75% work done. 	<ul style="list-style-type: none"> • 75% complete
4.	Construction of the Main Abattoir.	<ul style="list-style-type: none"> • Foundation is complete as per specification. The engineer inspected and agreed with the entire process. • Walling works up in progress with close monitoring of the site engineer. • Roofing not yet. • Electrical not yet. • Facility progress was approximated at 35% of work done 	<ul style="list-style-type: none"> • 35% complete

No.	Sub-structure	Facilities Construction updates according to the site engineer	Completion status
5.	Construction of Drainage and waste management structures.	<ul style="list-style-type: none"> • Septic and sock pit tanks are done as per specification. The engineer inspected and agreed with the entire process. • Drainage pipes and structures laid down works in progress. 	<ul style="list-style-type: none"> • 50% complete

Challenges

- (a) Covid-19 pandemic effects on the implementation of development projects due to social distances and limited movements and funds reallocation to COVID-19 prevention mentions.
- (b) Challenges of the IFMIS system.
- (c) Budget reallocations and funds delays by the national treasury.
- (d) Effect of Presidential Executive Order barring the implementation of all projects not aligned to the 4 presidential agenda.
- (e) Effect of the Presidential Executive Order directing County Governments to clear pending bills accumulated since 2013.
- (f) Effects of locust infestation into the county affecting crops and foraging resources.
- (g) Shortage of technical staff hampered smooth departmental operations.
- (h) The outbreak of livestock diseases e.g. FMD, PPR and Lumpy camel diseases.

Interventions

- a) Strict compliance of COVID-19 protocols released by the Ministry of Health and World Health Organization (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 were handled by the County Government in collaboration with the 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 the World bank through the RPLRP Programme.

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

Performance of the sector for FY 2020-2021

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

Project Name	Objectives	Output	Performance indicators	Status based on indicators	Budget cost	Actual cost	Sources of funds	Challenges	intervention
Maralal retail market completion Counter fund for KUSP	To construct a retail market for a conducive trading environment	Constructed 2-floor market	-Procurement process -EIA -Site clearance --Super structure Sub – structure -Finishing works -Civil works -Auxiliary services	-Procurement process -EIA -Site clearance -Super structure -Sub – structure -Finishing works 95% complete	3,981,760	3,981,760	SCG	-	-
Completion of county Spatial Plan	-To prepare GIS-based CSP to guide development planning in the county	Approved CSP	-First draft report -Technical workshop report -1 st draft Report -Thematic maps -Final Draft -Popular version -Geospatial Database -Completion Notice Approved CSP	-First draft report – delivered -Thematic maps – delivered 85% complete	30,000,000	30,000,000	SCG	-COVID limitations -They did not update statistics -Voluminous nature of the work	-Hold small sector meetings -Held technical review to avail updated data
Maralal Cabro Paving, parking & Storm Water drainage	-To improve the drainage system, non-motorized mobility and aesthetics -To provide parking lots and enhance revenue collection -To improve the business environment	-1.4Km of paved surface -Parking slots	-Feasibility Report -Topographic survey report -Designs & bill of quantities -EIA Report & NEMA License -Tendering process -Civil works -Beautification/ greenery	-ESIA – done -Tender advert and evaluation – Done 15% complete	50,000,000	Award not done	WB/GoK – KUSP	-Limited expertise to prepare the topographical survey, ESIA and designs	-Utilized internal expertise

COUNTY GOVERNMENT OF SAMBURU

Maralal Municipality surveying for titling purposes	-To secure land tenure within the municipality	-Lease certificates issued -Registry index maps prepared -Cadastral map -Approved part development plans	-Geodetic static controls report -Picking of the existing situation -Part Development plan -Development zones -Beneficiary list validation -Cadastral map/survey plans -Letter of allotments -Lease certificates/ title deeds	-Geodetic static controls report -Picking of the existing situation -Part Development plan -Development zones -Beneficiary list validation 80% complete	2,08,000	2,241,600	SCG	-Plot disputes and double allocation from previous local authority -Encroachment on public spaces and roads -Land succession issues Conflicting land uses	-ADR -Carving out riparian and road reserves from individual parcels
Planning of Morijo Town	-To ensure organized development	-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	-Inception Report - done reports -Public participation reports -Base Maps –done 60% complete	2,000,000	1,844,100	SCG	-People already settled without planning -Vested interest in the allocation of uses	-Continual public participation
Surveying & Beaconing of Lesirikan Urban Parcels	-To demarcate property boundaries within the town	Beacons erected at the accuracy of + or – 0.02mm	-Geodetic static controls report -List of coordinates -Beacons placed on the ground -Existing beneficiary list	-Geodetic static controls report -List of coordinates -Beacons placed on the ground -Existing beneficiary list 100% complete	2,000,000	1,759,700	SCG	-People settled in disregard of the approved town plan -Encroachment on road reserves -Plot disputes and vested interest	-Public participation -ADR

COUNTY GOVERNMENT OF SAMBURU

Planning of Masikita Town	-To ensure organized development	-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	-Inception Report - done reports -Public participation reports -Base Maps –done 60% complete		1,734,100	SCG	-People already settled without planning -Vested interest in the allocation of uses -Limited human resource	-Public participation -ADR -Additional days for field work
Surveying & Beaconing of Loosuk Town	-To demarcate property boundaries within the town	Beacons erected at an accuracy of + or – 0.02mm	controls report -List of coordinates -Beacons placed on the ground -Existing beneficiary list	-Geodetic static controls report -List of coordinates -Beacons placed on the ground -Existing beneficiary list 100% complete	2,000,000	977, 450	SCG	-People settled in disregard of the approved town plan	
Lkuroto and Lower Lpartuk Registration	To secure land tenure	-Title deed -RIM -Members Register	-Cadastral map/RIM -Title deed	-Cadastral map/RIM -Title deed 95% complete	1,000,000	623, 900	SCG	-	-
Preparation of unregistered community land Inventory	To prepare a comprehensive inventory of all unregistered community land	Unregistered community land inventory report (CLA 6)	-Public notice in local dailies -Filled form CLA 1 -Sketch maps -Inventory report -Digital sketch maps -Filled form CLA 6	-Public notice in local dailies -Filled form CLA 1 -Sketch maps -Inventory report -Digital sketch maps -Filled form CLA 6 80% complete		2,417,200	SCG	-Vastness of the county, poor road condition and unfavorable terrain -Overlapping claims coupled with land emotions -Misinformation on the process/exercise	-Using 4* 4 vehicles - Employing digital technology -Splitting tasks among multiple teams -Openly sharing information -Using administration and local contact persons

COUNTY GOVERNMENT OF SAMBURU

Transitioning of 17 Group Ranches into Community Land	Transitioning of group ranches to community land	-Election of CLMCs Community rules and regulations -Community land title -Land use plans	-Public notice in local dailies -Election results for CLMC -Election report	-Public notice in local dailies -Election results for CLMC -Election report 100% complete		2,598,700	SCG	-Power wrangles -Inclusion of women in leadership	-Intensive sensitization on land laws and ADR
Realignment & Survey of Kirisia forest boundary	To realign forest boundary with community land boundary	Cadastral map Primary and secondary pillars Title deed	-Cadastral map -22 and 24 primary and secondary pillars erected -Title deed	-Cadastral map -22 and 24 primary and secondary pillars erected 95% complete	2,00,000	1,589,660	SCG	-Unfavorable terrain -Long perimeter boundary Resistance and complaints from communi-ties	-Using 4* 4 vehicles - Employing digital technology -Splitting task among multiple teams -Participatory mapping
Adjudication of Nami Community Land	To secure land tenure	-Declara-tion notice -Conti-nuation sheets -Adjudi-cation records -Maps	-Declaration notice prepared -Continuation sheet prepared -Adjudication records are available -Approved maps	-Notice – done -Continuation sheet – Done -Preliminary maps – done 70% complete	4,000,000	1,523,400	SCG	Unfavorable terrain Counter claims	- Employing digital technology -Public participation -Collaboration with national administration & security agencies
Adjudica-tion of Naimirimo Community Land	To secure land tenure	-Declara-tion notice -Continuation sheets -Adjudication records -Maps	-Declaration notice prepared -Continuation sheet prepared -Adjudication records available -Approved maps	-Notice – done -Continuation sheet – Done -Preliminary maps – done 70% complete		1,586,950	SCG	Vastness of the area Boundary disputes/counter claims	-Having multiple teams to walk perimeter boundary -Employing digital technology -Collaboration with national administration & security agencies

COUNTY GOVERNMENT OF SAMBURU

Planning of Poro Town	-To ensure organized development	-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	-Inception Report - done reports 30% complete	2,000,000	823, 950	SCG	Limited technical staff and funds release towards end of FY	
Facilitation of issuance of the title to Public Institutions	To secure public land	-Approved part development plans -Registry index maps prepared -Cadastral map -Lease certificates issued	-Approved Part Development Plan -Survey Plan -Allotment letter	-Allotment letter for Kenya Medical Technical College – Samburu Campus -Survey Plan 90% complete	(part of Maralal titling)	(part of Maralal titling)	SCG	None	None
Labor based road reserves opening, drain opening in Maralal Municipality	Improve environment quality, safety and aesthetics	-Opened access roads -Cleared bushes and shrubs -Unclogged drains		-Opening of access roads in Milimani -Removal of clogs in storm drains	-	-	Kazi mtaani	-Inadequate tools -Huge number of interested youths	-Improvising -Distribution of slots as per villages

2.10 Department of Finance, Economic Planning and ICT

Performance of the sector for FY 2020-2021.

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 departmental service charters 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.

2.11 Public Service/County Administration

Performance of the sector for FY 2020-2021

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

The County Executive's achievements during the period include; completion of County administration system by recruiting various cadres and staff's promotion to ease service delivery. The County Executive is also undertaking the construction of ward offices and equipping of Sub County Office in Samburu East.

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

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.

2.12 Special programmes.

Performance of the sector for FY 2020-2021.

- 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 spraying over 94,500 HA.
- Through a partnership with development partners, 4,900 vulnerable households received about Ksh 400 million cash transfers. This is in addition to 12,171 households receiving about Ksh 200 million cash per year.
- With the support of the Kenya Red cross society established a KES 10 million worth county emergency operation Centre.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Head Quarters	Community Peace and cohesion.	12 Peace meetings reaching 2000 people.	1,000	1500	1500
Head Quarters	Emergency relief food	Reduced number of households in need of emergency relief.	70,000 people receive emergency relief food.	60,000 people in need of relief	50,000 people in need of relief
Headquarter	<p>Development Partner coordination</p> <p>To link the partners to County government departments</p>	<p>The signing of MOU's with budgets between development partner with the county government on policies formulation, drafting and livelihood and programs for different departments.</p> <p>-Issuance of cash transfers to the vulnerable households either affected by Desert locusts, drought and conflicts</p>	100,000,000	100,000,000	100,000,000
Disaster Risk Reduction	Substantially reduce disaster risk-related losses in lives, livelihoods and health and the economic, physical, social, cultural and environmental assets of persons, businesses and	<ul style="list-style-type: none"> • Training of fifteen ward Disaster Risk Reduction committees • Establishment of emergency operation center for fast and efficient response to disasters. • Controlled swarms of desert locusts spraying over 	<p>Training of 10 villages and 5 ward Disaster Risk Committees.</p> <p>Establishment and equipping of emergency</p>	<p>Training of 50 villages and 10 ward Disaster Risk Committees.</p> <p>Establishment and equipping of emergency</p>	<p>Training of 50 villages and 15 ward Disaster Risk Committees</p> <p>Establishment and equipping of emergency</p>

	communities in Samburu County.		operation center at the county level. - Establishment of early warning mechanisms to manage emerging disasters.	operation center at sub-county level. - Capacity building of early warning mechanisms to manage emerging disasters.	operation center at ward level. - Linkage of early warning mechanisms at the village to county level in manage emerging disasters.
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Programme	Objective	Output
Peace and cohesion	16 peace meetings were conducted throughout the county and 16 peace committees were established. Founding and establishment of an intergovernmental agency for peace and development famously known as the Amaya triangle initiative	<ul style="list-style-type: none"> • Reduced resource-based conflicts in scale and frequency • Meetings across the county reached out to 1200 peace stakeholders • Strengthened peace coordination across the four Amaya counties- Isiolo, Baringo, Laikipia and Samburu
Emergency relief food	To provide immediate assistance to Samburu residence who are being affected by disasters.	<ul style="list-style-type: none"> • Supplied 495 metric tons of emergency relief food to 109,000 vulnerable households
Development Partner coordination	To link the partners to County government departments for synergies in humanitarian services and development.	<ul style="list-style-type: none"> • Partners delivered over 400 million Kenya shillings to needy households to save lives, strengthen livelihoods, food and nutrition security. • With WFP partnership implementing a KES 333 million for institutional capacity building and food systems strengthening programme. • Supporting/participating in coordination/review meetings for the implementation of USAID /NAWIRI multi-million Food and nutrition security project in the county

<p>Disaster Risk Reduction</p>	<p>Substantially reduce disaster risk-related losses in lives, livelihoods and health and the economic, physical, social, cultural and environmental assets of persons, businesses and communities in Samburu County.</p>	<ul style="list-style-type: none"> • Fifteen ward Disaster Risk Reduction committees were trained in all sub-counties. • Establishment of emergency operation center for fast and efficient response to disasters. • Controlled 630 swarms of desert locusts spraying over 94,500 HA.
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2.13 County Public Service Board.

Performance of the sector for FY 2020-2021.

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

Among these responsibilities are the 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 the preparation of training materials on topical issues and thereafter carrying out civic education to the county public service and the public.

Samburu County Public Service Board has however not undertaken most of such duties and responsibilities in the year under review, because of Covid-19 pandemic.

The Board promoted and re-designated several officers across the county public service.

The County Public Service Board members and secretariat participated in various training for capacity building.

The CPSB also constructed a toilet, motor vehicle shade and kitchen within its office premises.

Challenges.

The county public service board also faced numerous financial challenges due to the irregular flow of funds from the National Exchequer. This derailed the effort to carry out some of the mandatory duties and responsibilities.

CHAPTER THREE

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR F/Y 2022/2023.

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

3.2 Department of Cooperatives, Trade, Tourism and Enterprise Development

VISION

A transformed community livelihood through entrepreneurship and sustainable tourism management.

MISSION

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

Departmental Objectives

1. Develop products for marketing and promotion of growth in tourism, trade and cooperatives both locally and internationally.
2. Develop and support growth of tourism activities within the county
3. Promote value addition to produce and access to markets.
4. Protect consumers from unfair trade practices and reduction of consumer complains
5. Map out investment opportunities in the county 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 2022/2023
Trade sub-sector

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2022/2023
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 were acquired.	CEC/CO Director trade.	30,000,000
	To support policy and legislation enactment to establish industries.	Industrial policy development	Industrial park policy and legislation to govern the creation of industries will be in place.	No of SEZ Law Enacted.	CEC/CO Director 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 were constructed.	No of the market sheds with latrines constructed.	CEC/CO Director trade.	15,000,000
		Construction of bodaboda sheds in all urban centers	2 Boda Boda sheds constructed	No of Boda Boda sheds constructed	CEC/CO Director 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 the Joint loans boards revived	CEC/CO Director trade.	20,000,000
	To Market products from Samburu county and create employment opportunities.	Water bottling processing plant at Nyiro.	One (1) water bottling plant was constructed.	The number of processing plants constructed.	CEC/CO Director trade.	50,000,000

SP4: Fairtrade and consumer protection.	To protect consumers from unfair trade practices.	Routine inspection and verification of weighing machines.	One thousand (1000) weighing scales were inspected.	No. of standards Calibrated, inspected and verified weighing machines	CEC/CO Director trade.	5,000,000
SP5.County investment forums and exhibitions.	To promote county investment opportunities.	county investment forum and exhibition.	Four (4) county exhibition forums were conducted.	The number of county sensitization investment forums and exhibitions conducted.	CEC/CO Director trade.	50,000,000
SP6:Empowering Youths, PWDs and 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 the groups' given loans.	CEC/CO Director trade.	10,000,000
Trade Sub-total						181,500,000

Cooperatives Sub-sector

Sub Programme as per County MTEF	Objectives	Project Name	Expected Outputs	KPIs	Responsible/ Actors	Estimated Budget 2022/2023
Capacity building of Cooperative Societies	Promotion of viable and self-sustaining Cooperatives.	Pre-cooperative education.	Carry out ten (10) sensitization/cooperative awareness meetings	The number of groups sensitized.	Director/C cooperative officers.	3,000,000
		Registration of new cooperatives.	Register five (5) new cooperatives	No of Coops registered and profitability.	Director/Officers.	200,000
		Revival of Cooperatives.	Revival of four (4) dormant Cooperatives	No of cooperatives revived.		2,000,000
		Cooperative Leaders Education.	Good Cooperative Governance.	No of the cooperatives are compliant with legislation and best business practices.	Director/C cooperative officers.	6,000,000

		Cooperative members' education.	Informed and productive membership.	The number of training held and 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 and services.	Director/Coop officers	3,000,000
		Cooperatives Audits.	Transparent and accountable leadership.	The number of audits that were completed and registered.	Director/Coop. Auditor	500,000
		Training of 15 Beadwork/Ushanga Cooperatives.	Good Cooperative Governance Informed and productive membership, production of quality goods.	No coops compliant with legislation and best business practice. No of trainings held and quality of decisions made. during General meetings.	Director/Coop. Officers.	8,000,000
Support to weaker Cooperatives		Procurement of Beehives and harvesting kits for Tuum and Wamba beekeeping cooperatives.	Volume and quality of honey produced.	Number of beehives and kits purchased	Director/Procurement officer	1,000,000
		Development of Marketing strategy/linkages for Ushanga Cooperatives.	Increased marketing of Ushanga products.	The number of Beadwork societies accessing markets.	Director Cooperatives.	2,000,000
		Procurement of Beadwork raw materials.	Increased production of quality beaded products.	Beadwork materials that were procured.	Director/Procurement officer.	4,000,000

		Equipping Meloni Tannery	Quality production of hides and skins products.	Complete and operational Tannery	Director/pr ocurement.	3,000,000
		Construction of honey refinery for Tuum Beekeepers.	Ease of conducting business.	A honey refinery in place.	Director/Pr ocurement 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/ Co/CECM.	30,000,000
Cooperatives Sub-sector						70,700,000

Tourism and Wildlife Conservation

Sub programmes as per county MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible /Actors	Estimate Budget 2022/2023
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.	The number of exhibitions and trade fairs attended.	County Director Tourism and Wildlife Conserva-tion.	5,000,000
		Hosting Maralal International Camel Derby and cultural events to market tourism in the county.	Growth in revenue from tourism	Formulate tourism policy for the county and implement.	County Director Tourism and Wildlife Conserva-tion.	10,000,000
		Establish and operationalize a tourist informa-tion and research Centre at SNR.	Enhance knowledge on tourism in Samburu.	The number of informa-tion centers operationa-lized.	County Director Tourism and Wildlife Conserva-tion.	5,000,000

		Develop ministry's website and operationalize it to enhance information flow on tourism trade and cooperative	Growth in the publicity of tourism products in the county	Website operationalized.	County Director Tourism and Wildlife Conservation.	3,000,000
		Establish 1 No. Eco-Lodges at the North and Central sub-counties. Establish 2 No campsites.	Growth in revenue from ecotourism Opening of the Northern tourist circuit.	No. of lodges and campsites established and operational.	County Director Tourism and Wildlife Conservation.	20,000,000
Tourism Training and 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.	Purchase of uniforms for scouts and rangers Acquisition of security communication and equipment Facilitate operational security/emergency response within the conservation areas	County Director Tourism and Wildlife Conservation.	6,000,000
		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.	4,000,000
		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
Tourism Infrastructure Development		Establishment of Conference Facilities. Establishment of campsites. Construction of conservancy headquarters. Beaconing of SNR boundary and corridor. Support to conservancies neighbouring SNR i.e. Kalama and Westgate through revenue sharing. Acquisition of security and communication equipment. Construction of 2 cattle holding bays in West Gate and Sopa to contain illegal grazing livestock.	Growth in revenue from tourism. Promote Community participation in wildlife Conservation	Support community development projects areas. Offer grants and support to existing conservancies.	Director Tourism Chief warden.	30,000,000
		Equipping of Ndoto Eco-lodge.	Increased tourist facilities.	Number of Camp equipped.	Director Tourism and Wildlife conservation	5,000,000

		Establishment of eco-camp.	Increased number of tourists Growth in revenue from tourism.	Number of Construction campsites in North Sub-counties.	County Director Tourism and Wildlife Conservation.	3,000,000
		Establishment of Tourist information center at SNR.	Increased number of tourists Growth in revenue from tourism.	Construction of the tourism information center.	County Director Tourism and Wildlife conservation	4,000,000
		Renovation of Staff quarters (Rangers Post) Archers gate SNR.	Motivated staff	Efficiency in performance. Increased wildlife populations.	Director-Tourism Director SNR	5,000,000
		Construction of Rangers camps in Ndoto west unit – Lesirikan.	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-coordinator.	4,500,000
		Construction of rangers camps in Waso and Poro wards.	Better management of wildlife in protected areas Reduced Human-wildlife conflicts. Enhanced security for wildlife. tourists and locals.	a) Efficiency in performance. b). Increased wildlife populations.	Director Tourism Conservancy Co-coordinator.	9,000,000

			Motivate Staff and enhance service delivery.			
	Fencing of Suyian and nyiro rangers camps.	Enhanced security for wildlife. tourists and locals. Motivate Staff and enhance service delivery.	Performance efficiency. Increased wildlife populations.	Director Tourism Conservancy Co-coordinator.	3,000,000	
	Construction of one (1) homestays.	Increased number of tourists so Growth in revenue from tourism	Construction of a homestay at Angata nanyekie ward.	Director Tourism Conservancy Co-ordinator.	4,000,000	
	Construction of No. 01 eco-lodge.	Increased number of tourists so Growth in revenue from tourism	Construction of an Eco-lodge at Nkoteiya lodokejek ward.	Director Tourism Conservancy Co-coordinator.	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 of conservancy management plans.	Better management of wildlife in protected areas Reduced Human-wildlife conflicts.	Reduced incidences of Human-wildlife conflicts. Performance efficiency. b). Increased wildlife populations.	Director Tourism Conservancies Coordinator, Sub-County Tourism officers Board members Communities	6,000,000	
	Equipping of SNR headquarters at Archer's gate.	Enhanced management performance. Improved working environment and service delivery.	Number of Units completed.	Chief Warden.	5,500,000	

COUNTY GOVERNMENT OF SAMBURU

Support and empowerment of the newly established conservancies.	To enhance and support community-based conservation and its initiatives.	<ul style="list-style-type: none"> a) Creating conservation awareness b) Funding the conservancies. c) Linking conservancies with investors. d) Capacity building on the management of conservancies. e) Procurement of Uniforms, sleeping bags. f) Procurement of VHF radios for all conservancies g) Procurement of tires, repairs/ vehicle maintenance. 	<ul style="list-style-type: none"> a) Reduced human/animal conflicts. b) Increased tourism-related economic ventures by groups economic benefits to the communities and improved livelihood c) Area under active wildlife population increased. 	Partnership with communities in conservation and security of wildlife in the County	<ul style="list-style-type: none"> Director Tourism Conservancies Coordinator Sub-county tourism officers Board members Communities 	120,000,000
Support of Community Conservancies.	To support the community livelihood development projects within the existing community conservancies.	<ul style="list-style-type: none"> -Funding existing. Conservancies development and livelihood projects. -Capacity building. 	<ul style="list-style-type: none"> -Sustain and grow more conservancies. -Conserve wildlife and the environment as well as promote tourism. Increased awareness on tourism attractions in the county to both local and international tourists 	<ul style="list-style-type: none"> - Conservation and security of wildlife enhanced -Enhanced collaboration between the county government and communities towards conservation of wildlife and security through incentives -Capacity of conservancies enhanced to conserve wildlife 	<ul style="list-style-type: none"> Director Tourism Conservancies Coordinator. Sub-county tourism officers. Board members. Communities 	50,000,000
Total Cost						321,000,000
Grand total (Departmental)						573,200,000

3.3 Department of Education and Vocational Training

Introduction

The Fourth Schedule of the Constitution has assigned the county level responsibility for pre-primary education, village polytechnics, home craft centres, childcare facilities and sports development. 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 2022/2023.

General administration and planning

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2022/2023
General Administration, Planning and Support Services	To provide effective and efficient services to both the public and other County entities.	Preparation of work plan	A work plan was developed.	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 are done on time 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	4,000,000
	To provide effective and efficient services to	Report writing and submission	To show progress towards meeting the objectives	Quarterly reports	CO/ All Directors.	4,000,000

	both the public and other County entities.					
	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 and VTC	Provide policy and guidelines for programs	Structured implementation of activities	CEC/ CO and Directors.	4,800,000
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.	1,500,000
Routine maintenance	To provide effective and efficient services to both the public and other County entities.	Routine maintenance	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.	887,250

Purchase of office furniture and general equipment	To provide effective and efficient services to both the public and other County entities.	Purchase of office furniture and general equipment	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.	997,500
Subtotal						21,377,942.00

PROMOTION OF EARLY CHILDHOOD DEVELOPMENT

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2022/2023
Early childhood development and Education	To improve quality pre-primary education to all the children including the vulnerable in Samburu County.	Construction of thirty (30) ECDE classrooms.	Pre-primary infrastructure improved to enhance access to ECDE	Number of new pre-school classroom constructed.	CEC/CO/Director ECDE	36,000,000
	To improve hygiene and general health among ECD children.	Construction of sixty (60) Sanitary blocks.	Improve pre-school infrastructure and hygiene.	Number of pit latrines constructed	CEC/CO/Director ECDE.	24,000,000
	To improve food security and utilization	Construction of thirty (30) Offices and stores.	To provide storage facilities in the schools.	Number of office/stores constructed	CEC/CO/Director ECDE	22,500,000
	To improve the learning environment for ECD children.	Supply of forty-two (42) 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/CO/Director ECDE.	5,000,000
	To improve performance in curricular / co-curricular activities.	Provision of forty-five (45) outdoor fixed play and learning materials.	Enhanced performance curricular activities in ECDE Centers.	The number of ECDE centers with relevant play and learning materials.	CEC/CO/Director ECDE.	4,950,000
	To improve the security and safety of learners and	Fencing of nine (9) ECDE centers.	Improved safety and security of learning	Pre-schools fenced.	CEC/CO/Director ECDE.	6,000,000

	learning resources.		equipment.			
	Monitoring and evaluation of ECDE centers.	Monitoring and evaluation of ECDE centers.	Improved curriculum delivery and other programs.	The number of ECDE centers monitored and supervised.	CEC/CO/Director ECDE/ECD Officers.	6,000,000
	Procurement of assessment books.	Assessment books.	Improved teaching/ learning skills achievements.	The number of assessment books procured.	CEC/CO/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.	The number of satellite pre-schools supplied with food rations.	CEC/CO/Director ECDE.	70,000,000
	To enhance food preparation hygiene in ECDE centers.	Construction of 10 ECDE kitchens	Improved High-level hygiene and safety of food rations.	Fifteen (15) pre-schools with kitchen.	CEC/CO/Director ECDE.	4,000,000
	To improve access to clean and safe water.	Provision and installation of 80 water harvesting tanks in ECDE centers.	Improved access to safe water and hygiene among learners.	The number of satellite pre-schools supplied with water tanks.	CEC/CO/Director ECDE.	5,625,000
	To improve access to quality curriculum delivery.	Recruitment of 90 ECDE teachers.	To improve curriculum delivery.	The number of ECDE teachers recruited.	CEC/CO/Director ECDE.	2,160,000
	To improve access to quality education for vulnerable students.	Bursary disbursement.	To improve access and retention in schools.	The number of students who benefited from bursaries.	CEC/CO/Bursary Administrator.	86,000,000
	Growth monitoring program.	Procurement of health status of ECDE	To improve health status for ECDE	Number of growth monitoring equipment	CEC/CO and Directors.	4,000,000
	To Training of ECDE teachers.	Training of ECDE teachers.	To improve curriculum delivery.	The number of ECDE teachers trained.	CEC/CO and Directors.	6,000,000
Subtotal						287,235,000.00

YOUTH POLYTECHNICS/ VOCATIONAL TRAINING

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2022/2023
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	The number of youths joining vocational training centers.	CO/Principal vocational training centers.	2,000,000
Construction workshops	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.	CO/Principal vocational training centers.	12,000,000
Construction of sanitary blocks	To improve hygiene in the centers	Construction of sanitary blocks at Wamba and Baragoi	To improve the level of hygiene	The number of Sanitary blocks constructed.	CO/Principal vocational training centers.	2,000,000
Recruitment of Instructors	To improve curriculum delivery	Recruitment of Instructors	Improved curriculum delivery	Number of Instructors recruited.	CO/Principal vocational training centers.	3,000,000
Procurement of production unit material	To enhance production in vocational centers	Procurement of production unit material	To enhance quality production in the vocational centers	The number of production unit materials procured.	CO/Principal vocational training centers.	3,000,000
Subtotal						22,000,000.
Grand Total						330,612,942

3.4 Department: Transport, Roads and Public Works

Sector Composition

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

Vision

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

Mission

To promote and Improve livelihoods for Samburu residents through sufficient and quality roads and transport 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 2022/2023.
General Administration, Planning and support services.**

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2022/2023
Firefighting services	Procurement and Purchase of fire-fighting engine.	Fire engine for one of sub-county.	Fire secure and safe towns and buildings.	The number of fire engines purchased.	-CEC -Chief Officer -Director Works - Departmental Implementation Team -Project task team	70,000,000
Design, Implementation and supervision of Public Buildings.	Preparation of tender document for design work of Street light installation Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise	Construction of Materials testing Lab At maralal.	Quality buildings and other construction works, improved revenue collection and creation of employment.	One (1) constructed and fully functional materials testing lab	-CEC -Chief Officer -Director Works - Departmental Implementation Team -Project task team	45,000,000

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2022/2023
Stormwater management	-Preparation of tender documents - Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works -Monitoring and supervision of works till completion	Wamba drainage works 10m Baragoi drainage works 10M. South Horr Drainage works 10m	-Stormwater disposal system in major towns	-Established drainage facilities in Wamba, Baragoi, South Horr. -Reduced cases of flooding in the centers. -Reduced valleys/erosions in the centers.	-CEC -Chief Officer -Director Works - Departmental Implementation Team -Project task team	30,000,000
Subtotal						145,000,000

Roads and Public Infrastructure development

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2022/2023
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	Routine maintenance and improvement of roads.	Well-graded roads.	Reduction in Journey hours.	-CEC -Chief Officer	140,000,000
		Purchase of specialized equipment for road survey and mapping.	Well graveled roads Functional drainage structures.	Decrease in Journey costs between trading centers. Traffic volumes	-Director Roads - Departmental Implementation Team -Local	10,000,000

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2022/2023
	tender document for awarding. Actual construction works. Monitoring and Evaluation exercise.			increment between trading centers. Maintenance of vehicle being reduced Smooth riddance. Increase in the safety of road users	leadership especially MCA, Elders, ward administrators and chief	
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 miter drains along the roads	Reduction in Journey hours Decrease in Journey costs between trading centers Traffic volumes increment between trading centers	-CEC -Chief Officer -Director Roads Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief	50,000,000
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,	Bridges, drifts and Culverts Seiya bridge(at swari), Nkare narok(nkutuk e simitini), Amayia river bridge, Arsim river bridge, seiya bridge at (lodungo'kwe)	functional drainage structures Safe and functional Road crossings.	Reduction in Journey hours especially during the rainy season. Easy access during wet	-CEC -Chief Officer -Director Roads - Departmental Implementati	100,000,000

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2022/2023
	<p>Preparation of tender document for awarding.</p> <p>Actual construction works.</p> <p>Monitoring and evaluation.</p>			<p>conditions.</p> <p>Traffic volumes increment between trading centres.</p> <p>Maintenance cost of vehicle is reduced.</p> <p>Smooth riddance.</p> <p>Increase in the safety of road users.</p>	<p>on Team</p> <p>-Local leadership especially MCA, Elders, ward administrators and chief.</p>	
Construction, rehabilitation and maintenance of roads and bridges.	<p>Preparation of tender documents</p> <p>Advertisement of Contracts/Tenders</p> <p>Closing, Opening and Evaluation of Tenders.</p> <p>Award of Tenders.</p>	<p>Purchase of heavy earth moving equipment</p> <p>Excavator(35m)</p> <p>2tippers(@15m)</p> <p>low-loader(20m)</p> <p>Dozer(25m)</p>	<p>Cost-effective construction and maintenance of roads.</p>	<p>The number of earthmoving equipment purchased.</p>	<p>CEC</p> <p>Chief Officer</p> <p>Director Roads</p> <p>Departmental Implementation Team</p>	100,000,000
Public road transport and parking.	<p>Preparation of tender document for the design of Bus park</p> <p>Actual design work and BoQ formulation,</p> <p>Preparation of tender document for awarding.</p> <p>Actual construction</p>	<p>Maralal Bus park</p>	<p>Ease of parking, reduction of congestion and improved revenue collection</p>	<p>No. Of car and bus parks constructed</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership</p>	40,000,000

COUNTY GOVERNMENT OF SAMBURU

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2022/2023
	works. Monitoring and evaluation exercise				especially MCA, Elders, ward administrators and chief.	
Streetlight Management.	Preparation of tender document for design work of Street light installation Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise.	Installation of street lights at Maralal, Wamba, Suguta marmar, Kisima, Poro, Loosuk,	Visible environment for road users and residents at night. Improves security at night.	No. of kilometers of streets with streetlights	-CEC -Chief Officer -Director Roads - Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	30,000,000
General Administration.	Adminstration support services.	Adminstration.	Effective and efficient services.	- No. of sensitization meetings held.	CEC Chief Officer	42,952,173
Subtotal						512,952,173
Grand Total						657,952,173

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

Implementation Matrix and Budget Estimates for the F/Y 2022/2023

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 22/23
Water Infrastructure Development.	Increase service area and water demand coverage in the county.	Water supply pipeline extensions and rehabilitations.	Increased population served with wholesome water.	No. of KMs of new/repaired water pipelines.	CEC /CO/ Director Water/ Design team	227,000,000
	To explore and determine groundwater potentials.	Conduct Hydrogeological surveys.	Appropriate sites were identified for borehole drilling.	No. of Hydrogeological survey reports,	CEC /CO/ Director Water/ Design team	,000,000
	Increase service area and water demand coverage in the county.	Drilling and equipping of boreholes.	Increased availability and access to safe and clean water for both urban & rural dwellers	No. of boreholes drilled and equipped.	CEC /CO/ Director Water/ Design team	122,000,000
		Construction of Earth dams/pans and check dams	Increased availability & access to safe and clean water for both urban & rural dwellers	No. of earth dams/pans constructed/de silted	CEC/CO/ Director Water/ Design team	98,200,000
Sub-Total (Water)						449,200,000
Solid Waste Management.	To improve solid waste management in the county.	Waste management.	Improved sanitation conditions in Maralal town.	No. of dumping sites constructed and operationalized. The number of meetings conducted and minutes reports.	CEC/CO/ Director Environment.	5,000,000
	To Improve sanitation conditions in major towns,		Functional waste management	Site visit reports, and pictorial documentation	CEC/CO/ Director Environment.	2,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 22/23
	markets and public institutions.		site.	.		
Environmental Planning and Management.	To operationalize County Environment Committee.	C.E.C training and quarterly meetings.	Proper coordination and monitoring of environmental activities.	List of committee members, Committee training reports, and minutes.	CEC/CO/ Director Environment.	2,000,000
	To establish and strengthen Ward Environment Committees.	Ward Environment Committee.	Proper coordination and monitoring of environmental activities at the ward level.	List of committee members, Committee training reports and minutes.	CEC/CO/ Director Environment.	3,000,000
	To support the implementation of Adaptation and 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 and mitigation activities implemented.	CEC/CO Director Environment Natural Resources and Energy.	10,000,000
	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.	1,000,000
Sustainable Forest Management.	To strengthen the capacity of environmental clubs.	School greening programme.	30,000 tree seedlings were procured and supplied to schools.	No. of tree seedlings planted. % survival rates.	Director Environment Natural Resources and Energy.	2,000,000
	Increased tree cover in the county.	Tree nursery establishment.	Tree nurseries as	No. of active nurseries	CEC/CO Director	1,500,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 22/23
			enterprises and other Income Generating Activities for livelihood diversification e.g. brick making; of woodlots established.	established; No. of nursery enterprises established.	Environment Natural Resources and Energy. Field Officers.	
	To promote Non-Wood Forest Products & other nature-based enterprises as alternative livelihood options.	Non-Wood Forest Products (NWP).	Improved livelihoods for communities.	The number of non-forestry livelihoods enterprises started and sustained.	Director Environment Natural Resources and Energy.	3,000,000
	To coordinate and enhance forest protection, management and 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 and can deliver services.	Director Environment Natural Resources and Energy.	2,500,000
Sustainable Exploitation and Management of Natural Resources.	To Sensitize stakeholders and/or communities on minerals, mineral products and energy exploration/exploitation approaches and relevant legislations.	Natural resources.	Better informed stakeholders on minerals & energy exploration approaches and relevant legislations.	No. of stakeholder forums held; Forums workshop reports.	CO Director Environment Natural Resources and Energy. Geologist.	2,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 22/23
	To ensure sustainable sand harvesting.	Quarry development.	Sustainable exploitation & management of quarries & sand harvesting activities.	No. of quarry sites supported and working; No. of NRM institutions supported and working	CEC/CO Director Environment Natural Resources and Energy. Geologist.	2,000,000
Green Energy Development and Management.	To Support the promotion of alternative clean energy techniques e.g. energy cookstoves/jikos .	Green energy.	Adoption of good practices by the community on the use of efficient energy technologies.	The number of energy-efficient enterprises set up by entrepreneurs.	CEC/CO Director Environment Natural Resources and Energy.	1,500,000
Water Catchment Protection and Management.	To enhance management and conservation of water resources in the county.	WRUAs Capacity development	Enhanced management and conservation of water resources.	No. of stakeholder forums held; No. of WRUA's and WUAs registered and can deliver services.	CEC/CO Director Environment Natural Resources and Energy.	1,800,000
			Development of Sub-Catchment Management Plans (SCMPs).	No. of stakeholder forums held; No. of SCMPs developed and approved.	CEC/CO Director Environment Natural Resources and Energy.	2,000,000
	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.	2,000,000
	To reduce riverine degradation at Ewaso ng'iro river.	Riverine protection.	Riverine ecosystems are protected and conserved.	No. kilometers of riverine ecosystems protected.	CEC/CO Director Environment Natural Resources and	2,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget 22/23
					Energy.	
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.	CEC/CO Director Environment Natural Resources and Energy.	2,000,000
	To Promote and support Rangelands rehabilitation (pasture conservation and production; and 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.	3,000,000
	Capacity building and strengthening of community institutions to enhance pasture management and conservation.		Regenerated rangeland with improved pasture production.	No. workshops and public barazas were conducted.	Director Environment Natural Resources and Energy. Field officers.	2,500,000
Soil Conservation and Management.	To control soil erosion.	Soil conservation.	Reduced acreage of land under gully erosion.	Percentage (%) reduction of land cover with gulleys and bare land/ground. No. of soil conservation structures in place.	Director Environment Natural Resources and Energy. Field officers.	10,000,000
General administration	To improve service delivery.	Administration	Enhanced quality service delivery.	The number of technical and other critical staff in place.	CEC/CO	21,012,449
Sub-Total (Environment, Natural Resources and Energy)						83,812,449
Grand Total						533,012,449

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 were constructed at Wamba and Baragoi,	Number of office blocks constructed at Wamba & Baragoi,	CECM/CO	6,000,000	
		Construction of Ward Extension Offices,	Four Ward Extensional Offices constructed and operational	Number of extension offices in constructed,	CECM/CO	6,700,000	
	Enhanced extension service delivery	Employment of technical staff (Livestock & Fisheries (Poro, Baawa, Loosuk, Partuk, Latakweny, Lkayo, Archers and Wamba),	5 livestock staff employed,	Number of livestock staff employed,	CECM/CO	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	
	Sub-total						45,700,000

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.	Development of Nomotio LIC Bill (finalization)	Nomotio LIC Act 2021	Number of Bills and Act development	CECM/CO/CDLP	2,000,000
		Grazing and range management policy.	Grazing and range management policy 2021.	The number of policies development.	CECM/CO/CDVS	2,000,000
Sub-total						4,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SP2: Livestock Production & Management	To increase livestock productivity and profitability	Community breeding sheep rams.	100 community breeding rams availed.	Number of rams provided.	CECM/CO/CDLP	3,000,000
		Community breeding Galla bucks.	300 community Galla bucks supplied and distributed to beneficiaries.	The number of Galla bucks provided.	CECM/CO/CDLP	3,000,000
		Community breeding Somali camels.	250 community camels supplied and distributed. to beneficiaries	The number of Somali camels provided.	CECM/CO/CDLP	20,000,000
		Community Dairy goats	A hundred (100) dairy goats availed.	Number of dairy goats provided	CECM/CO/CDLP	2,500,000
		Community dairy cattle	A hundred (100) dairy cattle availed	Number of dairy cattle provided	CECM/CO/CDLP	20,000,000
	To increase honey production and value addition to the honey products while promoting alternative production livelihood.	Support beekeeping groups with modern beehives, Harvesting Kits, establish Honey collection centres and Honey refinery equipment in Honey producing areas	Four hundred and eighty (480) beehives were provided.	The number of beehives provided.	CECM/CO/CDLP	3,360,000
			12 honey harvesting kits provided	The number of honey harvesting kits provided.	CECM/CO/CDLP	192,000
			Twelve (12) honey processing kits were provided.	The number of honey harvesting kits provided.	CECM/CO/CDLP	360,000
	To increase poultry production while promoting alternative production livelihood .	Support poultry farmers with breeding improved indigenous chicken.	Six hundred (600) improved KARLO Cockerels provided.	The number of cockerels availed.	CECM/CO/CDLP	600,000
			30,000 KARLO Improved hens	Number of hens availed	CECM/CO/CDLP	30,000,000
			One thousand two hundred (1,200) feeders provided.	The number of feeders availed.	CECM/CO/CDLP	720,000
			One thousand	Number of	CECM/CO/	720,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
			two hundred (1,200) drinkers provided.	drinkers availed	CDLP	
	To support Nomotio LIC.	Grant for development.	KES 5 million grant provided for development and operationalization of the LIC.	Amount of grant provided.	CECM/CO/CDLP	5,000,000
Sub-total						89,254,000
SP3: Livestock Marketing and Range Management.	To promote value addition in livestock products.	Complete construction and equipping of the Nomotio Abattoir.	Operational Nomotio Abattoir.	An abattoir in place.	CECM/CO/CDVS	100,000,000
	To increase market access for livestock	Construction of modern Sale yards	One (1) sale yard was established.	The number of Sale yards constructed.	CECM/CO/CDLP	12,000,000
	To increase pasture production and range rehabilitation.	Provision of improved pasture seeds for pasture establishment and range reseeding.	3,000 kg pasture seeds provided.	Quantity of seeds provided.	CECM/CO/CDLP	3,000,000
		Pasture harvesting and baling	Provide 2 sets of hay harvesting equipment (tractor, Baler, mower and rake)	Number of hay harvesting equipment sets availed	CECM/CO/CDLP	20,000,000
		Hay storage and utilization	2 big hay stores at Baragoi and Wamba	Number of hay stores established	CECM/CO/CDLP	30,000,000
Sub-total						165,000,000
Programme Total						258,254,000

Programme 3: Livestock Diseases Management and control.

Objective: To enhance disease surveillance, prevention and control.

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SP1: Management of Livestock Disease and Conditions	To control livestock diseases through vaccination and monitoring of attack/spread	Foot Mouth Disease (FMD) Vaccine	Cattle vaccinated against FMD	Number of cattle vaccinated	CECM/CO/CDVS	25,000,000
		PPR Vaccine	Small stock vaccinated against PPR	Number of small stock vaccinated	CECM/CO/CDVS	
		Participatory Disease Surveillance	Participatory Disease Surveillance done	Number of reports developed Number of follow up missions	CECM/CO/CDVS	
Sub-total						25,000,000
	To furnish veterinary laboratory in Maralal	Furnish veterinary laboratory-Maralal	Vet laboratory furnished and operational	Number of disease cases diagnosed Number of diseased cases treated		15,000,000
Sub-total						15,000,000
SP2: Leather development industry	Residential training workshops of farmers, livestock traders, cobblers, flayers and hides and skins traders				CECM/CO/CDVS	3,000,000
Sub-total						3,000,000
SP3: Education extension and training development industry	Procure PPEs, Continuous professional development and other training, Office furnishing and renovations	Extension to veterinary staff	Veterinary staff capacity building enhanced	Number of kits procured Number of staff trained	CECM/CO/CDVS	5,000,000
Sub-total						5,000,000
Programme Total						48,000,000

Programme 4: Crop Development and Management.

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

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility /Actor	Estimate Budget
SP 1: Crop Development & Management	To increase crop productivity	Maize Certified seeds	80 tons of certified maize seeds by 2021	Number of tons of maize planted	CECM/CO/CDA	30,000,000
	To increase crop productivity	Beans Certified seeds	30 tons of certified beans seeds by 2021	Number of tons of beans seeds planted	CECM/CO/CDA	10,000,000
	To increase crop productivity	Cowpeas, green grams	10 tons	Number of tons of beans seeds planted	CECM/CO/CDA	4,000,000
	To increase crop productivity	Potatoes seeds	30 tons	Number of tons of potato seeds planted	CECM/CO/CDA	5,000,000
	To increase crop productivity	Sweet potatoes vines	400,000 vines	Number of acres of sweet potatoes planted	CECM/CO/CDA	1,500,000
	To increase crop productivity	Farm tractors and implements	2 farm tractors and implements	Number of tractors and implements in place	CECM/CO/CDA	10,000,000
	To enhance the performance of AMS and farm machines	AMS spare parts and workshop implements	1 workshop implements and spare parts for farm machines and plants machines	Number of implements in place Number of plants rehabilitated	CECM/CO/CDA	15,000,000
Sub-total						75,000,000
SP2: Food security initiatives	To increase crop/horticulture productivity and food security.	Greenhouses.	Six (6) Greenhouses.	Number of greenhouses in place.	CECM/CO/CDA	3,000,000
	To increase crop productivity.	Open drip kits technology.	Ten (10) Open drip kits.	Number of open drip kits in place.	CECM/CO/CDA	5,000,000
	To enhance technology uptake.	Farmer field days and demonstrations	3 field days one in each sub-county 3 farm demonstrations one in each sub-county.	The number of farmer demonstrations and field days done.	CECM/CO/CDA	5,000,000
Sub-total						13,000,000
Programme Total						88,000,000

Programme (5): Fisheries Development and Management

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

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility /Actor	Estimate Budget
SPI: Management and Development of Fisheries	To enhance the 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/CDLP/FO	1,500,000
		Support fish farmers with fish feeds (21 existing ponds and 60 to be established) starter feed, pre-grower, grower and finisher feeds.	8,100 kg of fish feeds availed.	Quantity of fish feeds supplied and delivered.	CECM/CO/CDLP/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/CDLP/FO	2,400,000
		Stocking of potential dams for fishing.				
		Support fish farmers with fishing gear.	100 fishing gears were procured. (Assorted).	The number of fishing gears supplied.	CECM/CO/CDLP/FO	3,000,000
		Support fish farmers with storage water tanks.	Fifteen (15) water tanks procured (capacity10 ,000ltrs)	The number of storage tanks supplied.	CECM/CO/CDLP/FO	700,000
		Establish fish hatchery and ancillary structures at Nomotio LIC.	One (1) fish hatchery to be established.		CECM/CO/CDLP/FO	8,000,000
	Sub-total					
Programme Total						16,600,000
Department Grand Total						456,554,000

3.7 Department: 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, MISSION, AND STRATEGIC OBJECTIVES.

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:

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

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

Sub programmes as per County MTEF	Objectives	Project’s Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2022/2023
To preserve culture and heritage	Promote Cultural documentation and preservation	*Documentation of cultural days. *cultural information Centre equipped with artifacts. *protection and preservation of historical sites. *Documentation and preservation of traditional knowledge and traditional cultural expressions.	1 cultural information Centre. 2 historical sites in the county. Support with artifacts. Documentation of fold tales and children's stories.	Plan and construct 1 cultural information Centre. Plan and fence 2 historical sites in the county. .	CEC/CO/ Directors Procurement officer. *CDOs *CDAs	8,000,000

Eliminate retrogressive cultural practices	Reduction in incidences of FGC/FGM,	FGM/FGC	50%	Awareness creation, reporting cases of FGC, beading and early marriages *Providing alternative rites of passage. Presidential declaration at Kisima *gender policy is in the process of implementation awaiting public participation	CO Directors CDOs CDAs	3,000,000
	Reduced number of girls below the age of 18 years getting married.	%	60%	Baseline Report cases Create awareness.	CO Director CDOs CDAs	2,000,000
	Zero rate beading of girls below the age of eighteen (18) years.	%	80%	Pass a bill, Create awareness Report such cases.	CO Directors CDOs CDAs	3,000,000
To promote gender equity	Gender balance in the workplace. The number of women employed in the county jobs.	15% present ratio. Create awareness on gender rule and women leadership.	1/3 gender rule achieved.	Employment and promotion. Sensitized and empowered female employees. Operation	CO Directors CDOs CDAs	4,000,000

	<p>The number of women applied for a leadership position.</p> <p>The number of recruitments gender complaints resolved.</p>			<p>affirmative action.</p> <p>Exposure visits to enlighten more women and men.</p> <p>Marking of international women's days.</p>		
	Percentage enrolment girls in the primary school.	% 50 of girls transiting from primary to secondary school.	80%	<p>Awareness creation, liaise with chiefs and ward administrators to make girls' enrolment mandatory.</p> <p>Provide an incentive to parents</p> <p>Observe zero tolerance to FGM and day of the African child.</p>	<p>CO</p> <p>Directors</p> <p>CDOs</p> <p>CDAs</p>	2,000,000
Women empowerment	<p>*Increased number of women groups engaging in business activities.</p> <p>*Increased number of women becoming self-reliant and contributing to the family food basket.</p>	<p>Presence of women groups dealing with business in the sub-county.</p> <p>Train the women to be self-reliant.</p> <p>Support maendeleo ya wanawake.</p>	<p>80% of women groups in each sub-county are economically empowered.</p> <p>And economically enabled.</p>	<p>-Training</p> <p>-partner with other stakeholders</p> <p>-fund women groups, 2 per @ ward in each year.</p>	<p>CEC</p> <p>CO</p> <p>Directors</p> <p>CDOs</p> <p>CDAs</p>	4,000,000

*Reduction in cases of GBV.	The number of girls transiting to secondary level. Number of girls who are role models The number of girls occupying a leadership position in the school.	50%	- Reduction in cases of GBV.	reporting -more gender violence desks for both women and men in major centres Counseling -setting protective laws	CO Directors CDOs and CDAs	3,000,000
Support in the development of gender and beading policy.	The number of meetings in place.	Policies in place	Availability of policy	Public participations to be conducted	CO Directors CDOs and CDAs Partners	1,000,000
Support of people with disabilities	Numbers supported with assistive devices No. of persons with disabilities engaging in businesses. Numbers of disabled homes supported with foodstuffs/beddings.	60%. 70%	Eighty (80) individuals to be supported with assistive devices.	Assessment mobilization and registration funds disable groups. Training on entrepreneur skills. Develop policies that govern the work on disabilities. Survey the three sub-counties to ascertain the number of children and adults with disabilities.	CEC CO Director PWD office.	5,000,000

COUNTY GOVERNMENT OF SAMBURU

Establishment of recreational facilities.	Green park in place	Availability of relaxation and leisure facilities.	1 no green park beautified Construction of public toilets.	Procurement process Make follow-ups.	CEC, CO, Director CDOs, CDAs Procurement Officer, Public works	1,500,000
Establish social halls for women and youth groups	Social halls in place.	Availability of five (5) social halls in the county.	5 socials halls At Loosuk, Suguta Marmar, Wamba east, Ndoto and Nachola.	Procurement process. Monitoring and evaluations.	CEC, CO, Director CDOs, CDAs Procurement Officer, Public works	20,000,000
Conduct drug and substance abuse activities.	Training and data in place.	Availability of data for drug addicts and alcoholics in the county.	Conduct training and data collections in the central sub-county.	Training -partner with other stakeholders	CO Directors CDOs and CDAs	310,000
Support to rescue centers and other vulnerable groups.	Identification of rescue centers and children homes.	Availability of food.	Food distributions to the centers.	Procurement process. Monitoring and evaluations.	CEC, CO, Director CDOs, CDAs Procurement Officer	2,000,000
Support to liquor licensing.	List bars in the county in place.	Liquor committees and licenses are in place.	Enforcement and inspection for liquor premises.	Plan for a visit to all sub-counties.	Liquor committees in each sub-county.	2,000,000
Support to national celebrations	List of national days in place.	80%	Observe national celebrations.	Plan for celebrations.	CEC, CO, Director CDOs, CDAs	2,000,000
Total						62,810,000

Sport Sub-Sector

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2022/2023
Sports and Youth Affairs.	Construction of fourteen (14) playgrounds in every ward.	To promote mass sports participation.	Increased participation in sports.	CO Sports and Youth Affairs.	18,200,000
	Equipping of the high altitude sports centre in Loiborngare.	To promote mass sports participation.	Increased participation in sports.	CO Sports and Youth Affairs.	5,000,000
	Construction of Maralal, Wamba, Baragoi and Archers stadium.	To promote mass sports participation.	Hosting of the county and regional competitions and championships.	CO Sports and Youth Affairs.	30,000,000
	Establishment of Samburu County sports league.	Encourage mass participation in sports.	The number of leagues established.	CO Sports and Youth Affairs.	10,000,000
	Develop county sports and youth policy.	To give direction in the matters of sports promotion and youth affairs.	Sports and Youth policy established.	CO Sports and Youth Affairs.	5,000,000
	Hold athletics and cross country championships.	Identify, develop and nurture sports talent.	The number of athletes competing at the regional, national and international championships.	CO Sports and Youth Affairs.	4,000,000
	Participate in the Kenya youth Inter-Counties Sports Association Games.	Identify, develop and nurture sports talent.	The number of players scouted from the county.	CO Sports and Youth Affairs.	3,000,000
	Support the youth groups come up with income-generating activities.	Reduced poverty levels, crime levels and employment creation.	No. of youth groups assisted.	CO Sports and Youth Affairs.	5,000,000

	Participate in the Kenya Inter-County Sports and Cultural Activities	Promote sports talent and increase staff morale.	Improved teamwork amongst the staff.	CO Sports and Youth Affairs.	6,000,000
	Capacity building of youth groups	To promote youth empowerment.	No. of youths groups trained.	CO Sports and Youth Affairs.	2,000,000
	Promote sports for People with Disabilities (PWDs).	To promote and empower PWD's to realize their full potential.	No. of PWD's participating in the events.	CO Sports and Youth Affairs.	1,000,000
	Participate in the Maralal International Camel derby event.	To promote sports tourism.	No. of sportsmen and women participating in this event.	CO Sports and Youth Affairs.	3,000,000
	Capacity building of referees, coaches, team managers and administrators.	Improved quality and standards of the game.	No of referees, coaches, team managers and administrators trained.	CO Sports and Youth Affairs.	2,000,000
	Procurement of sports equipment.	To promote mass sports participation.	Number of teams issued with sports equipment.	CO Sports and Youth Affairs.	6,000,000
	Award of sports men and women who have performed well in sports.	To encourage many people to get involved in sports.	Number of sports men and women awarded.	CO Sports and Youth Affairs.	500,000
	Support sports academies.	Identify, develop and nurture young sports talent.	Number of academies supported.	CO Sports and Youth Affairs.	2,000,000
	Commemoration of Youths local/International days.	Increase of youths to participate in the events for the youths.	Number of days commemorated.	CO Sports and Youth Affairs.	2,000,000
TOTAL					104,700,000
Grand Total					167,510,000

3.8 Department of 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 3rd 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 2022/2023.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible / Actors	Estimate Budget 2022/2023
Land, Surveying and Mapping	To conduct fixed/ cadastral survey for purposes of issuing lease certificates.	Cadastral survey of Sere-olipi	-Geodetic ground control points. -Beacons were placed on the ground. -Cadastral maps. -Allotments and titles.	-Constitution of the technical team. -Geodetic ground control points and report. -Coordinate list. -Beneficiary list.	CEC/CO /Director	6,000,000
		Cadastral survey of Longewan				5,000,000
		Cadastral survey of Nachola				5,000,000
		Cadastral survey of Morijo				5,000,000
		Cadastral survey of Lodung'Okwe				5,000,000
	To prepare county spatial data infrastructure.		County spatial data infrastructure established.	County spatial data infrastructure.	CEC/CO /Director	
	To administer urban land and establish a Land Information Management System..		Urban land information system established.	Urban land information system.	CEC/CO /Director	
	To hold in trust and support registration	Adjudication of Arsim.	-Declaration notice. -Continuation sheets.	-Declaration notice prepared. -Continuation	CEC/CO /Adjudication /County	3,000,000

	of community land..		-Adjudication records. -Maps.	sheet prepared. -Adjudication records are available. -Approved maps.	Surveyor /Land Registrar	
		Boundary dispute resolution [Lpus vs Nkaroni; Girgir Vs Ngutuk Ongiron; Ltrimin Vs Lpus].	Harmonized boundaries. Report on registrars ruling RIM. amendments if any Boundary beacons placed.	The number of resolved boundary conflicts.		2,000,000
Land use planning	To prepare physical and land use development plans for the county and various urban areas	Local Physical Development Plan for Merile.	-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/CO /Director.	5,000,000
		Local Physical Development Plan for Marti.				5,000,000
		Local Physical Development Plan for Lolmolok.				5,000,000
		Local Physical Development Plan for Kirimom				5,000,000
		Local Physical Development Plan for Ilaut.				5,000,000
	To prepare community land use plans.	Community Land use plan.	Community Land use plan prepared.	Community Land use plan.	CEC/CO /Director.	
	To undertake development control	Development control.	Development control is undertaken.	The number of urban areas development control undertaken.	CEC/CO /Director.	
Maralal Municipality	To manage Maralal Municipality for sustainable urban development	Extension of stormwater management and cabro paving	-paved surface -Parking slots	-Feasibility Report. -Topographic survey report -Designs and bill of quantities. -EIA Report and NEMA License.	CEC/CO/ Municipal Manager/ Municipal Board.	50,000,000

				-Tendering process. -Civil works. - Beautification/ greenery.		
		Addition of 1 skip loader and 10 skip bins	Skip track purchased			13,000,000
		Acquisition of land for solid waste management and sewerage treatment plant	Land purchased	-Title deed in the name of the county.		10,000,000
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 Wamba & Baragoi	Floodlight mast installed		CEC/CO /Town Administrator /Town Board.	12,000,000
		1 skip loader and 10 skip bins for Archers.	Skip loader truck and skip bins purchased.	Skip Loader The number of bins purchased.		13,000,000
Housing	Management of county government Housing.	County Government Housing Management.	County Government houses managed.	The number of County Government houses managed.	CEC/CO /Director.	
	Affordable housing through the appropriate building.	Affordable housing through the building of houses.	Affordable housing is availed.	The number of affordable housing units constructed.	CEC/CO /Director.	
Grand total						154,000,000

3.9 Department of Medical Services, Public Health and Sanitation.

VISION

A County free from preventable diseases and ill health.

MISSION

To provide effective leadership and participate in the provision of quality health care services 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.

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2022/2023
Preventive and Promotive Health Services	<ul style="list-style-type: none"> - Health education at the community level. - Upscale active disease surveillance. - Upscale community strategy. - Construction of PH latrine in community, facility and markets. - Upscale health education in schools. - Hygiene and upscaling of CLTS. - Upscale health education of drug and substance abuse. - Construction of a rehabilitation centre in the county - Conduct outreaches. - Support supervision. - Purchase of basic equipment. 	<ul style="list-style-type: none"> - Increased populations reached with health messages. - The population is aware of Risk factors to health. - Increased case detection and Response - More functional community units established - Increase no of households with functional toilets - Increase no. Of schools with functional sanitary facilities (ECDE) - Increase number of population washing their hands during the critical times - Improved medical and general waste management - Increase number of open defecation free villages - Increase awareness on Alcohol and drug abuse - Improved food, water quality and safety Increase number of towns with 	<ul style="list-style-type: none"> - The number of people reached with health messages. - The number of advocacy/commemorations observed. - Number . of suspected cases detected and investigated. - The number of community health units establish. - The number of households with functional toilets. - The number Of schools with functional sanitary facilities. - The Number Of Schools and Households with functional handwashing facilities - The Number of health facilities with Medical and general waste management - The Number of villages certified to be open defecation free - Percentage (%) population who 	-	29,329,021
					10,178,177
					17,230,400
107					

		solid waste management	smoke – Percentage (%) population consuming alcohol regularly. – The Number of people sensitized on Alcohol and drug abuse. – The Number of food and water samples taken for analysis.		
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		<ul style="list-style-type: none"> -Increased populations reached with health messages. -The population is aware of Risk factors to health. -Increased case detection and response -More functional community units to be established. -Increase no of house hold with functional toilets. -Increase no. Of schools with functional sanitary facilities (ECDE). - Increase number of population washing their hands during the critical times -Improved medical and general waste manage-ment. -Increase number of open defecation free villages. -Increase awareness on Alcohol and drug abuse. -Improved food, water quality and safety. -Increase number of towns with solid waste manage-ment. 		<ul style="list-style-type: none"> -CEC -CO -CHMT -SCHMT -HMT 	
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<p>Curative Health</p>	<ul style="list-style-type: none"> - Development of ARP. - Conduct operational research. - Capacity building of health workers. - PBF verification. (data) - Support for professional bodies conferences and meetings. - Establishing community units - Support for international and national health days. - Support for CME at facility divisional levels. - Expansion of health facilities (laboratories in Porro, Loosuk, Barsaloi, Seriolipi Health Centre). - Support for quarterly stakeholders meetings. - Maintenance and repair for motor vehicles and motor bikes. - Scale-up school health clubs. - Procurement of mosquito nets 	<ul style="list-style-type: none"> - Population aware of Risk factors to health - The population is aware of Risk factors to health. - Reduce the menace of vectors, vermin and rodents. - improved Antenatal clinic attendance. - Improve uptake of skilled delivery. - Increase uptake of cervical cancer screening - Increase population under 1 year protected from the immunizable condition. - Child Health - Decrease the number of new outpatient cases with high blood pressure. - Improving the quality of care - Improving the quality of care - Improving the quality of care - Reduce drugs stock out in all Health facilities. - Improvement of referral services. - Improving access to services. - Improving the quality of care . 	<ul style="list-style-type: none"> - Percentage (%) of target population receiving MDA for Trachoma. - Percentage (%) of houses with adequate ventilation. - The Number of people reached with health messages. - Couple year protection due to condom use. - Percentage (%) of the adult population with BMI over twenty-five (25). - Percentage (%) of people reached with health messages - The Number of houses Sprayed/fumigated with insecticides against vectors, vermin's and rodents - The Number of pregnant women attending all the four ANC visits - Percentage (%) of pregnant women receiving iron folate supplements. - Percentage (%) HIV+ pregnant mothers receiving 	<ul style="list-style-type: none"> -CEC -CO -CHMT -SCHMT HMT -CEC -CO -CHMT -SCHMT HMT -CEC -CO -CHMT -SCHMT - HMT 	<p>24,805,000</p>
<p>Curative Health</p>					

	<ul style="list-style-type: none"> - support for beyond zero activities (outreaches) - Support functionality of maternal shelters. - Expansion of KEPI room. - Establishment of an ambulance command centre. - Purchase of spare parts for KEPI fridges. 	<ul style="list-style-type: none"> -Improving the quality of care. -Improving the quality of care. -Increase access to health care service. -Increase number of staff in maternity. -Train on CX cancer screening. -Provision of equipment for testing CX cancer. -Support of breastfeeding programmes. -Follow up of children who default immunization. -Avail HIV testing kits. -Friendly maternity services -Screening of all mothers for HIV in maternity. 	<p>preventive ARV's to reduce risk of mother to child transmission (PMTCT)</p> <ul style="list-style-type: none"> -The Number of deliveries conducted by skilled health workers. -Percentage (%) of facilities providing BEOC. - Percentage (%) of facilities providing CEOC. -The Number Of women of Reproductive age screened for cervical cancer. -Percentage (%) of women of Reproductive age receiving family planning. -Percentage (%) of fully immunized children. -Percentage (%) children aged 12 to 59 months dewormed. -Percentage (%) of school-age children dewormed (6-12yrs). -Percentage (%) of under-five attending CWC for growth monitoring (new 	<ul style="list-style-type: none"> -CEC -CO -CHMT -SCHMT -HMT 	<p>36,300,000</p>
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			<p>cases).</p> <ul style="list-style-type: none"> -Percentage (%) infants under 6 months on exclusive breastfeeding. -Percentage (%) of children between 6-11 months supplemented with vitamin A -Percentage (%) of children between 12-59 months supplemented with vitamin A. - Number of lactating mothers supplemented with vitamin A. -Percentage (%) of new out – patient’s cases with high blood pressure. -Percentage (%) of HIV+ clients done CD4 count. - Bed Occupancy Rate. -The average length of stay (ALOS). -Percentage (%) new outpatient cases attributed to gender-based violence. -Percentage (%) new outpatient cases attributed to Road traffic 		
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			<p>injuries.</p> <ul style="list-style-type: none"> – Percentage (%) of new outpatient cases attributed to other injuries. – Percentage (%) of deaths due to injuries. – Percentage (%) of newly diagnosed diabetic patients. – Percentage (%) of TB patients completing treatment. – Percentage (%) of eligible HIV clients on ARV's. – Percentage (%) of under 5's treated for diarrhea with Zinc – Percentage (%) facilities with stock outs for at least two (2) weeks. – The Number of referrals to health facilities from various level of care TB Cure rate. – Percentage (%) of fevers tested positive for malaria. – Percentage (%) of maternal audits/deaths audit Malaria inpatient case 		
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			<p>fatality.</p> <p>–The Number of new health facilities constructed</p> <p>–Percentage (%) of the population living within 5km of a facility.</p>		
	Upgrading of County Referral Development Projects at County Referral (Furniture and fittings)	Improved quality of care in the county referral hospital		Chief officer	11,000,000
	Expansion of the County Referral Laboratory to cater for a variety of diagnostic services. E.g blood transfusion and special tests	Improved diagnosis of various diseases in the county	Percentage (%) of completeness of the facility.	Chief officer	11,000,000
	Improving access to universal healthcare.	Increased access to healthcare services to the population above 60 years.	Percentage (%) 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.	Percentage (%) facilities with stockouts for at least two (2) weeks.	Chief officer	150,000,000
		Increased utilization of LMIS system.	The number of facilities with functional LMIS.	Chief officer	5,000,000
	Scale-up management of acute malnutrition.	Increased access to nutrition services.	The number of facilities implementing IMAM SURGE.	Chief officer	11,000,000

	Upgrade the EMR system in the county referral and high volume facilities, IT Support and servicing.	Improved data management for decision making	No facilities with functional EMR installed.	Chief officer	15,000,000
	Construction of a warehouse and Vaccine store in Wamba Health Centrex.	Improved storage of health commodities.	No warehouses and vaccine stores were constructed.	Chief officer	7,000,000
	Construction of an OPD block at Wamba Health Centre.	Improved access to healthcare services.	OPD block constructed	Chief officer	5,000,000
	Renovations of facilities and Staff house.	Improved access to healthcare services.	Facilities and Dispensaries renovated.	Chief officer	9,000,000
	Installation of Solar Lighting in the following facilities	Improved access to healthcare services.	Facilities installed with Solar lighting.	Chief officer	5,000,000
	Delivery beds for Kisma HC, Loosuk HC.	Improved access to healthcare services.	The number of delivery beds procured.	Chief officer	1,000,000
	Desalinizer of borehole water at Wamba Health Centre.	Improved access to healthcare services.			3,000,000
	Procurement of Assorted spare parts for vaccines fridges.	Improved access to healthcare services.	Assorted spare parts were procured.	Chief officer	1,000,000
	Standby Generators, 3 Phase With Accessories for Baragoi SCH and Archers post SCH, Baragoi, and Wamba.	Improved access to healthcare services.	Back-Up Generators 3 Phase With Accessories procured.		10,000,000
	Construction of Laboratory at two health facilities	Improved access to healthcare services.	Laboratory constructed.		10,000,000
	Construction of six Health facilities two in each Sub	Improved access to healthcare services.	Facilities and Dispensaries constructed.	Chief officer	30,000,000

	County.				
	Construction and equipping operation theater- Archers Post Sub County Hospital.	Improved access to healthcare services.	Theater constructed and operationalized.		20,000,000
	Acquisition of medical imaging for Archers Sub County Hospital.	Improved access to healthcare services.	Procurement of medical imaging equipment.		20,000,000
	Renovations of facility and Staff house Lolkunono Dispensary	Improved access to healthcare services.	Facilities and Dispensaries renovated.	Chief officer	9,000,000
	Installation of Solar Lighting in the following facilities Barsaloi, Muruankai, Nkorika and Lchakwai	Improved access to healthcare services.	Facilities installed with Solar lighting.	Chief officer	1,200,000
	Delivery beds for Kisma HC, Loosuk HC and Porro	Improved access to healthcare services.	The number of delivery beds procured.	Chief officer	1,000,000
	Procurement of Assorted spare parts for vaccines fridges	Improved access to healthcare services.	Assorted spare parts were procured.	Chief officer	1,000,000
	Construction and equipping of Laboratories at Loosuk and Porro HC	Improved access to healthcare services	Laboratory constructed.	Chief officer	10,000,000
	Constructions of Lkuroto Dispensary, Barsaloi GOK dispensary Staff house, Sirata dispensary staff house, Lolmolog Dispensary staff house, Longewan dispensary New OPD block, Longewan	Improved access to healthcare services.	Facilities and Dispensaries Constructed.	Chief officer	35,000,000

	dispensary staff,				
	Construct Burning Chamber for Kisima HC, Porro HC, Loosuk HC, Barsaloi GOK Disp	Improved access to healthcare services.	The number of burning chambers constructed.	Chief officer	4,000,000
	Shelves and Furniture of 5 facilities (Lmisigiyo, Nauneri. Angata Rongai, Nkorika and Lpartuk).	Improved access to healthcare services.	Shelves are constructed in the eight (8) facilities.	Chief officer	1,000,000
	Completion of incomplete staff houses at Kirimun, Lchakwa and Ikiloriti Dispensaries.	Improved access to healthcare services.	The number of facilities with staff on standby twenty-four (24) hours.	Chief officer	3,000,000
	Fencing of Naiborkeju Dispensary, Angata Rongai Dispensary, Lmisigiyo Dispensary, Nauneri Dispensary, Lekurru Dispensary, Lpartuk Dispensary	Improved access to health services.	The Number of Facilities fenced.	Chief officer	4,000,000
	Support for Beyond zero activities (outreaches)	Increase access to health care services.	The Number of Outreaches conducted.	Chief officer	4,000,000
	Procurement of 2 Ambulances for Kisima HC (Lodokejek Ward) and Loosuk HC(Loosuk Ward)	Increase access to health care services.	The Number of Ambulances procured.	Chief officer	18,000,000
	Construction of Staff House at Muruankai Dispensary.	Increase access to health care services.	The number of staff houses constructed.	Chief officer	5,000,000
	Drilling and equipping of Boreholes at	Improve the quality of care.	The number of boreholes. drilled and functioning	Chief officer	4,000,000

	Kisima HC and Loosuk HC				
	Construct Burning Chamber for Kisima HC, Porro HC, Loosuk HC, Barsaloi GOK Dispensary	Improved access to healthcare services.	The number of burning chambers constructed.	Chief officer	4,000,000
	Shelves and Furniture of eight (8) facilities.	Improved access to healthcare services.	Shelves are constructed in the eight (8) facilities.	Chief officer	700,000
	Completion of incomplete staff houses in three dispensaries.	Improved access to health services.	No facilities with staff on standby twenty-four 24 hours.	Chief officer	3,000,000
	Archers Post SC Hospital – tiling.	Improved access to health services.	-Tiling Archers post SC Hospital.		5,000,000
	Fencing of ten (10) facilities	Improved access to health services.			20,000,000
	Acquisition and replacing of old equipment.	Improved access to health services.			10,000,000
	Construction of sanitary facilities in 10 facilities	Improved access to health services.			10,000,000
	Operationalizing all new facilities.	Improved access to healthcare services.	Percentage (%) of the population living within 5km of a facility.	Chief officer	5,000,000
General Administration Planning and Support Services	Payment of salaries and allowances.	Efficient and improved health care.	The number of health workers paid	Chief officer	1,000,000,000

<p>COUNTY GOVERNMENT OF SAMBURU</p>	<ul style="list-style-type: none"> - Recruitment of additional health workers - Sending administration to KIA courses - Timely promotion and promote the payment of salaries/ allowances and accountability - A.I.E.s issues - Budget preparation and implementation - Carry out a monthly customer satisfaction survey. - Establish C.U at link facilities. - Train CHC, CHVs - Print reporting tools and registers. - C.U activities support - Dialogue days and action days. - Triage nurse services - Enhance BMI in all health facilities. - Train health workers on DHIS. - Print registers and reporting tools (46) facilities. - Data quality assessment quarterly. - Monthly Incharges meeting and data dissemination. - SCHMT monthly data audit from facilities. - Conduct operational research. 	<ul style="list-style-type: none"> - Increase the number of health workforce - Enhanced managerial and leadership skills among health workers in managerial levels - Capacity building of health care providers on various Health issues. - Increase staff motivation through salaries, promotions and awards - Scaling up of revenue collection in various collection points - Utilization of allocated funds - Compliance with set budget - Development Index Cost reduction /Savings - Establishment of policies procedures and controls - Preparation of financial statements. - Comprehensive Annual health work plan(CAWP) - Health facilities with functional Health Centre Committee - Improved intersectional collaborations 	<ul style="list-style-type: none"> - No. of health workers recruited -No. Of health workers in charge of various departments trained. -Number of health workers trained -Number of staff promoted per carder -Percentage (%) Increase in revenue collection -Percentage (%) of the funds used -Percentage (%)of compliance to the budget -Percentage (%)of funds allocated for development -Percentage (%) of funds saved Number of bills and policies developed -The number of financial statements prepared and submitted. -The number of annual health plans developed -The number of health facilities with HFMC/Boards. -The number of stakeholder meetings held annually. -Number of quarterly review meeting -Number of operation researches done 	<ul style="list-style-type: none"> -CEC -CO -CHMT -SCHMT -HMT -CEC -CO -CHMT -SCHMT -HMT 	<p>15,000,000</p> <p>10,686,000</p> <p>9,828,624.00</p> <p>9,828,624.00</p>
	<p>119</p>	<p>County Annual Development Plan 2022-2023</p>			

	Procurement of utility vehicle for Samburu central Sub-county Team	Improved support supervision at the sub-county level	The number of utility vehicles purchased.	Chief officer	7,000,000
	Purchase of 2 ambulances for Loosuk Ward and Lodokejek ward.	Improve referral systems from rural facilities	The number of ambulances purchased	Chief officer	15,000,000
	Fencing of the existing 19 facilities	Protection of the equipment in the health facilities	The number of facilities fenced	Chief officer	28,500,000
	Construction of Administration Block Wamba HC.	The improved working environment for health managers	The number of administration blocks constructed.	Chief officer	5,000,000
	Conditional Grant-Leasing of Medical Equipment.	Improved access to healthcare services.	Functional and installed Medical Equipment.	Chief officer	153,000,000
	TOTAL				1,948,584,846

Implementation /Strategic Matrix for Sector Priorities for F/Y 2022/2023:

3.10 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.

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 Services.	Automation i) Interactive website development (with financial component).	Information dissemination and public interaction enhanced.	Operational website.	CO/ Head of ICT.	11,946,115.20
	GIS maintenance.	Enhanced asset management.	The number of GIS systems installed.	CEC/CO/ Head of ICT.	2,366,683.20
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.	9,579,432.00
Fiscal Policy Formulation and Management.	Monitoring and Evaluation planning/framework; Annual performance reviews; Strengthening line	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.	10,509,000.00

	department progress reporting.	Monitoring and evaluation framework training.	Number of Officers trained.	CEC/CO/ Head of planning.	5,796,566.40
		Operationalization of County M&E Policy.		CEC/CO/ Head of planning.	4,252,800.00
	Preparation of CIDP 2023-2028.	CIDP 2023-2028 completed.	One (1) CIDP 2023-2028.	CEC/CO/ Head of planning.	25,000,000.00
	Establishment of a County information and documentation centre.	CIDC established.	Number of CIDCs established.	CO/ Head of planning.	2,000,000
	Establishment of a County statistics unit	County statistics unit established.	Number of County statistics units established.	CO/ Head of planning.	2,000,000
Resource Mobilization	Monitoring and valuation 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 Local resources mobilized as a percentage of the total budget.	CEC/CO/ Head of revenue	5,973,057.60
	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	18,339,740.80
	Training of revenue collection centers staff.	To improve revenue collection	The number of staff trained.	CEC/CO/Head of revenue.	5,973,057.60
Accounting services.	Review of accounting systems and	Accounting systems and financial	The number of accounting systems and	CEC/CO/ Head of acct	10,706,424.00

	financial regulations.	regulations were reviewed and developed.	financial regulations reviewed and developed.		
	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	3,493,675.20
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.	7,100,049.60
	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.	1,803,187.20
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.	8,339,740.80
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	7,816,270

COUNTY GOVERNMENT OF SAMBURU

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	284,575,303
TOTAL					427,571,102.60

3.11 County Administration/Executive

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

1. To provide and Implement Policies and Programmes that 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 a county M&E unit and structures that will coordinate and strengthen M&E activities in the county.
4. To establish an efficient Legal Department that ensures appropriate legislation is put in place and minimizes litigation.
5. To provide an effective framework for information dissemination and sharing
6. To improve the image of the County through civic education, County branding and public relations services.
7. To provide a framework for the coordination of the County Government and external actor.

Implementation Matrix for Sector Priorities and budget estimates for FY 2022/2023

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2022/2023
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	83,475,000.00
	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	61,215,000.00
Coordination and Supervisory Services	Organization of County Business	County Executive policy guidelines	Policy statements The number of Press releases.	H.E Governor DG/CS	55,650,000.00
Public Sector Advisory Services	Public Participation	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	16,695,000.00
	Effective Public Communication	Operationalization of the County Public Communication Office	Volume of County news/information disseminated via established County media.	CS	12,243,000.00
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..	13,356,000.00
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	16,695,000.00
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	16,695,000.00

COUNTY GOVERNMENT OF SAMBURU

	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	33,390,000.00
TOTAL					309,414,000.00

3.12 County Public Service Board.

Vision

An effective and efficient County Public Service Board.

Mission

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

Strategic Objectives

- (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 2022/2023.

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2022/2023
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 and Placements.	The number of revised schemes approved. The number of officers re- deployed. Number of officers Upgraded/promoted. Number of officers on acting and temporary Appointments.	CEO/HR/ CSPB	20,000,000
	a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a Disciplinary policy.	Disciplinary Control reports.	The number of disciplinary cases handled and finalized. Discipline policy.	CSPB	3,000,000
	Monitoring and evaluation reports.	Promotion of Values and Principles referred to in Articles 10 and 232 of Constitution of Kenya 2010.	a) The number of officers sensitized. b) Revised service charter. c) Four (4) M&E reports quarterly.	CSPB	3,000,000
	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	20,000,000
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	8,000,000
Total					54,000,000

3.13 County Assembly

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

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

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

SP 1: County Assembly Administration

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

SP 2: Legislative and oversight

Objective: To strengthen the capacity of Members of the County Assembly to exercise oversight of the County Budget, develop education and public awareness, develop 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 2022/2023.

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.	120,000,000
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.	145,000,000
Representation.	-To do its representation role to satisfy the needs of the people of the County.	1. -Number of Bills introduced in the parliament within the financial year. -Number of Motions Introduced and Concluded 2. -Number of Petitions Considered -Number of statements Issued.	1.Laws 2.Representation.	Speaker/clerk/ Hon. MCAs.	200,000,000
TOTAL					488,250,000

3.14 Special Programs

Vision

Safe, Secure and Disaster resilient County.

Mission

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

Goal

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

Overall objective

To build safe and resilient communities in Samburu County.

Specific objectives

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

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

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

Implementation Matrix for the Sector Priorities and Budget Estimates FY 2022/2023

Programme 1: Special Programmes;

sub-program as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicator	Responsible /Actor	Estimated Budget 2021/2022
Development Partners Relations	Coordinate partners for better service deliveries within and across departments	Partner coordination	- Signed MOU. Shared budgets and activities.	- No. of MOUs signed. No. meetings/conference/workshops held	Special program Chief officer.	5,000,000
Disaster Risk Management	To save lives and build back better	Disaster management	Households cautioned against disasters. Trained Disaster Risk committees	Number of HH cushioned against disasters. The number of Disaster Risk committees trained.	CO-Special Programs/ Partners	120,000,000
Emergency Relief	To cushion households from the shock of drought, and other disasters.	Emergency relief food and cash transfers.	- Supplied 495 metric tons of emergency relief food to 109,000 vulnerable households.	No of beneficiaries /Households / beneficiary list Quarterly/Monthly.	Special programs, WFP and partners.	90,000,000
Peacebuilding and Cohesion	To Facilitate peace meetings, capacity building and conflict analysis within the entire county.	Peace and cohesion.	Community cohesion was achieved. Peace dialogues held.	<ul style="list-style-type: none"> • Number of Peace Intra and inter meetings • Number of peace training done. • Number of stakeholder's meetings/conference/rounds table/ held. • Number of peace workshops attended. 	CO-Special Programmes	21,168,774

	To purchase and equip the office with furniture's for efficient and effective services delivery	Purchase and Maintenance of Office Furniture and Equipment	Procurement of desk, chairs and cabinets -Fitting services	The number of office desks, chairs and cabinets purchased.	Special program Chief officer/ Director Special programmes .	315,000
	To Maintain Motor Vehicles and Motorcycles in good/motor-able condition.	Maintenance Expenses - Motor Vehicles and cycles	Motor vehicles and motorcycles kept on motor-able condition.	Spare parts brought or fixed.	Special program Chief officer/ Director Special programmes .	983,250
	To equip the office by the purchase of Computers, Printers and other IT Equipment.	Purchase of Computers, Printers and other IT Equipment.	Improved working conditions leading to the achievement of performance targets for employees.	The number of computers and IT equipment purchased.	Special program Chief officer/ Director Special programmes .	525,000
General Administration services	To improve service delivery.	General administration	Improved competency on work-related issues.	The number of training.	Special program Chief officer	20,677,568
Estimated Budget						258,669,592

Expenditure Estimates ADP F/Y 2022/2023.

	Departments	Estimate
1.	Roads, Transport and Public Works	657,952,173
2.	Medical Services, Public Health and Sanitation	1,948,584,846
3.	Lands, Housing, Physical Planning and Urban Development	154,000,000
4.	Finance, Economic Planning and ICT	427,571,102
5.	Education and Vocational Training	330,612,942
6.	Tourism, Trade, Enterprise Development and Co-operatives	573,200,000
7.	Water, Environment, Natural Resources and Energy	533,012,449
8.	Culture, Social Services, Gender, Sports and Youth Affairs	167,510,000
9.	Agriculture, Livestock Development, Veterinary Services and Fisheries	456,554,000
10.	County Public Service Board	54,000,000
11.	County Assembly	488,250,000
12.	Special Programs	258,669,592
13.	County Administration/Executive	309,414,000
TOTAL		6,359,331,104.00

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	Projection 2021/22	Projection 2022/23
	COUNTY GENERATED REVENUE		
1130104	Land Rates	36,000,000	36,000,000
1420328	Single Business Permit	16,000,000	16,000,000
1110104	Total Cess Receipts	12,000,000	12,000,000
1420327	Game Parks/ National Reserves Fees	84,000,000	84,000,000
1420405	Markets/ Slaughter Houses Fees	3,600,000	3,600,000
1420404	Wheat Cess	3,000,000	3,000,000
	Liquor License	4,500,000	4,500,000
1140509	Agricultural Machine Services	5,000,000	5,000,000
1420601	Various Health Dept. Fees	10,000,000	10,000,000
1140501	County transport and public work charges	2,400,000	2,400,000
	Vehicle insurance		
	Tender application fees		
	Building plan approval	1,200,000	1,200,000
	Other revenue	6,000,000	6,000,000
	Prospecting Licenses		
	SUB-TOTAL LOCAL SOURCES	183,700,000	183,700,000
	SUMMARY		
	Revenue from Local Sources	183,700,000	183,700,000
	Revenue transfer from national government	5,371,350,000	5,371,350,000
	Road Maintenance Fuel Levy		

		118,859,147	118,859,147
	Road Maintenance Fuel Levy b/f		
	Conditional Grant-Compensation for User Fee Foregone	5,235,578	5,235,578
	Conditional Grant-Leasing of Medical Equipment	132,021,277	132,021,277
	Conditional Allocation for Development of Youth Polytechnics	10,549,894	10,549,894
	Kenya Urban Support Programme (UDG and UIG)		
	Kenya Urban Support Programme (UDG and UIG) 18-19		
	Kenya Devolution Support Program (KDSP)	45,000,000	45,000,000
	DANIDA (Health support funds)	13,140,000	13,140,000
	DANIDA (Health support funds) additional		
	World bank loan for National agricultural and rural inclusive growth project	216,145,500	216,145,500
	EU Grant for instrument for devolution advice and support (Abattoir Construction)	15,626,168	15,626,168
	Balance brought forward 2018-19 for construction of abattoir		
	Agriculture Sector Development Support Programme (ASDSP)	14,496,213	14,496,213
	Urban Institutional Grant (KUSP)		
	Urban Institutional Grant (KUSP) b/f		
	World Bank Loan for transforming health systems for universal care project	31,320,789	31,320,789
	World Bank Loan for transforming health systems for universal care project		
	COVID FUND		
	Brought forward revenue		
	GRAND TOTAL	6,157,444,566	6,157,444,566

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 2020. At least three new development

donor/partners identified and facilitated per year.

Increase proportion of in-kind support.

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

Target

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

Expand support from the private sector.

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

Target

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

Resources for capital development.

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

Development partners.

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

Exploiting the untapped resources.

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

Value addition and industrial development.

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

Resource management and financial efficiency.

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

Management, Allocation and Disbursement of Resources.

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

Medium term expenditure framework (MTEF).

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

Utilize Results-Based Management System.

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

Strengthening of Monitoring and Evaluation.

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