

COUNTY GOVERNMENT OF SAMBURU



FINANCE, ECONOMIC PLANNING, AND ICT

ANNUAL DEVELOPMENT PLAN

(2024-2025)

AUGUST 2023

VISION

A County with high quality of life.

MISSION

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

ABBREVIATIONS AND ACRONYMS

ASDSP	- Agriculture Sector Development Support Programme
AMS	-Agriculture Machinery Services
ARV	-Anti-Retro viral
CADP	-County Annual Development Plan
CBO	-Community Based Organization
CB	-Capacity Building
CDF	-Constituency Development Fund
CHEW	-Community Health Extension Worker
CHW	-Community Health Worker
CT	-Cash Transfer
COVID-19	-Corona Virus Disease
DRR	-Disaster Risk Reduction
ECD	-Early Childhood Development
EIA	-Environmental Impact Assessment
EMCA	-Environmental Management and Coordination Act
FBO	-Faith-Based Organization
FPE	-Free Primary Education
FY	-Financial Year
Ha	-Hectare
HH	-Household
HIV/AIDS	-Human Immunodeficiency Virus/Acquired Immune Deficiencies Syndrome
ICT	-Information Communication Technology
IEBC	-Independent Electoral and Boundary Commission
KDSP	-Kenya Devolution Support Program
KNBS	-Kenya National Bureau of Statistics
KNPHCR	-Kenya National Population and Housing Census Report
KUSP	-Kenya Urban Support Programme
KSHS	-Kenya shilling
M and E	-Monitoring and Evaluation
MTEF	-Medium Term Expenditure Framework
PFM	-Public Finance Management
SCG	-Samburu County Government
UIG	-Urban Institution Grants

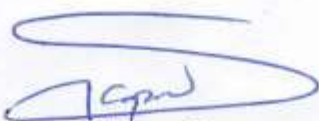
FOREWORD

The 2024/2025 Samburu County Annual Development Plan (CADP) was formulated in the model of the current Medium-Term Expenditure Framework (MTEF) and the Third County Integrated Development Plan. The Plan has been 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 2024/2025 despite the global outbreak and the spread of the Covid-19 Pandemic, Russia-Ukraine war and locusts' invasion that has led to the contraction of the global economy with disastrous consequences.

The pandemic and containment measures aimed at saving lives disrupted the businesses environment, including international trade, leading to loss of livelihoods for millions of people globally, Country, and our County.

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

The preparation of the County Annual Development Plan referred to key County/National Government Policy documents particularly the Samburu County Integrated Development Plan (2023–2027) the second year (FY 2024-2025), the draft Fourth Medium Term Plan (2023–2027) of the Vision 2030, the approved County Programme Based Budget (PBB) 2023/2024, the Governor's Manifesto and the BETA. 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. Silvana Kaparo
CECM – FINANCE, ECONOMIC PLANNING AND ICT



ACKNOWLEDGEMENTS

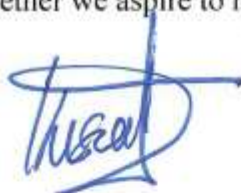
The County Annual Development Plan was harmonized by officers from the Department of Finance, Economic Planning, and ICT with valuable inputs from respective County Government Departments. Special recognition goes to the County Executive Member for Finance, Economic Planning and ICT, Hon. Silvana Kaparo, under whose direction, support, and guidance that 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 sections for tirelessly working round the clock to coordinate the compilation, editing, and finalization of 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 had a complete and reliable County Annual Development Plan for FY 2024-2025.

Together we aspire to make Samburu Great.



Mr. Jonathan Lengoloni
CHIEF OFFICER – ECONOMIC PLANNING AND ICT



Table of Contents

CHAPTER ONE	8
1.0 INTRODUCTION	8
1.1 THE RATIONALE FOR THE PREPARATION OF COUNTY ANNUAL DEVELOPMENT PLAN	8
1.2 COUNTY ANNUAL DEVELOPMENT PLAN LEGAL FRAME WORK	9
1.3 COUNTY BACKGROUND INFORMATION	10
1.3.1 Position and Size.....	10
1.3.2 Physiographic and Natural Conditions.	10
1.3.3 Population and Demography.....	12
1.3.4 Administrative and Political Units.....	12
1.3.5 Water Infrastructure and access.....	13
1.3.6 Education and literacy.....	13
1.3.7 Environment, Water and Mineral Resources	13
1.3.8 Tourism.....	15
1.4 LINKAGES WITH OTHER PLANS	15
1.3.9 County Integrated Development Plan.....	15
1.3.10 Annual Budget	16
1.3.11 Kenya Vision 2030.....	16
CHAPTER TWO	17
2.1 COUNTY SECTOR ‘S PERFORMANCE IN FY 2022-2023.	17
2.2 COUNTY ASSEMBLY ACHIEVEMENTS FOR FY 2022-2023	17
2.3 COUNTY ADMINISTRATION/EXECUTIVE	17
2.4 COUNTY PUBLIC SERVICE BOARD.	19
2.5 FINANCE, ECONOMIC PLANNING AND ICT	19
2.6 SPECIAL PROGRAMMES.	20
2.7 AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES.	21
2.8 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	28
2.9 EDUCATION AND VOCATIONAL TRAINING	31
2.10 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	33
2.11 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.	37
2.12 ROADS, TRANSPORT AND PUBLIC WORKS	38
2.13 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND CO-OPERATIVES.	42
2.14 CULTURE, GENDER, SOCIAL SERVICES, SPORT AND YOUTH AFFAIRS	47
CHAPTER THREE	49
3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2024/2025 ...	49
3.1 COUNTY ASSEMBLY	49
3.2 COUNTY ADMINISTRATION/EXECUTIVE	52
3.3 COUNTY PUBLIC SERVICE BOARD.	57
3.4 FINANCE, ECONOMIC PLANNING AND ICT	59
3.5 SPECIAL PROGRAMS	63
3.6 AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES	67
3.7 WATER, ENVIRONMENT, NATURAL RESOURCES AND ENERGY	76

COUNTY GOVERNMENT OF SAMBURU	
3.8 EDUCATION AND VOCATIONAL TRAINING.....	83
3.9 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION.....	89
3.10 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.....	105
3.11 ROADS, TRANSPORT AND PUBLIC WORKS.....	110
3.12 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND CO-OPERATIVES	114
3.13 GENDER, CULTURE, SOCIAL SERVICES, SPORTS AND YOUTH AFFAIRS	124
3.15 EXPENDITURE ESTIMATES ADP F/Y 2024/2025.....	131
CHAPTER FOUR	132
4.1 ADP RESOURCE MOBILIZATION AND INVESTMENT OPPORTUNITIES FRAMEWORK	
132	
4.2 SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES	132
4.3 INTERVENTIONS TO REDUCE REVENUE GAPS.....	133
4.4 STRATEGIES FOR ASSET MANAGEMENT.....	134
4.5 STRATEGIES FOR FINANCIAL MANAGEMENT.	134
4.6 SPECIFIC STRATEGIES TO INCREASE REVENUE	135
4.7 RESOURCE MOBILIZATION STRATEGIES.....	135

CHAPTER ONE

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2024/2025 and the linkage between the County Annual Development Plan (CADP) and other Planning instruments.

1.1 The rationale for the preparation of County Annual Development Plan

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

The CADP is an annual component of the five (5) year CIDP and it highlights the short-term priorities for the county. It's a requisite planning tool that must be tabled to the County Assembly for approval every year and charts how the County will efficiently fulfill its mandate. It outlines the priority projects/programmes for the county which will be implemented to overcome the identified development hurdles, while at the same time spur sustainable economic growth in the County. The plan will also form the basis for all budgeting and spending as provided for in PFM Act 2012.

1.2 County Annual Development Plan Legal Frame Work

County Annual Development Plan 2024/2025 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 21,090 sq. Km. It is situated in the northern part of the Great Rift Valley. Samburu is bordered by Turkana to the Northwest, Baringo to the Southwest, Marsabit to the Northeast, Isiolo to the East, and Laikipia to the South. The County lies between latitudes 0°30' and 2° 45' North of the equator between longitudes 36° 15' and 38° 10' east of the Prime Meridian.

1.3.2 Physiographic and Natural Conditions.

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

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

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

The County is divided into five ecological zones as follows: Tropical 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 4 % (percent) per annum, and is projected to increase to 481,847 by 2030 which will be subjected to August 2029-Kenya National Population and Housing Census Report (KNPHCR) results. This increase is significant and calls for commensurate expansion of basic amenities in the County. Further, there is a need to increase investment in economic activities to make the County self-reliant in food security and the creation of employment opportunities.

1.3.4 Administrative and Political Units

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

Table 1: County administrative and Political Units.

Sub-county	No. of County Wards	Ward Name	Area (km 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		21,090

Source: IEBC 2022

1.3.5 Water Infrastructure and access

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

There are over 25,000 households that are connected with piped and portable water within Maralal and other towns. The main sources include drilled boreholes, excavated water pans, dams and shallow wells.

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

1.3.6 Education and literacy

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

Approximately 54 percent of the population is unable to read and write. There are few institutions of higher learning in the county. There is a need to improve the investment profile of the county to attract more tertiary and higher institutions of learning in the county.

1.3.7 Environment, Water and Mineral Resources

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

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

Given that over 60 percent of the population of the County relies on land to support livelihoods, activities such as Charcoal burning, overstocking and crop cultivation in the catchment areas and wetlands have contributed greatly to the destruction of the environment. The above practices coupled with low environmental education, weak enforcement of legislation, poor community participation as well as weak institutions at the local level has contributed heavily to environmental degradation in the County. The County has not been spared impacts of the vagaries of Environmental degradation. The county has witnessed repeated droughts, occasional floods and reduced vegetation cover and diminishing surface water volumes over time.

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

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

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

1.3.8 Tourism

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

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

1.4 Linkages with other Plans

1.3.9 County Integrated Development Plan

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

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

The CIDP, therefore, gives a roadmap for development in the County over five years. It reflects the strategic midterm priorities of the County government.

It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore, this annual plan will help in the implementation of the fifth-year period of the CIDP 2018-2022.

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

1.3.10 Annual Budget

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

1.3.11 Kenya Vision 2030

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

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

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

The Medium-Term Plan (MTP) IV, which is being finalized, will be Implemented concurrently with the CIDP 2023-2027. The CIDP captured the National Government agenda which will be realized at the County level through the Intergovernmental initiatives. The ADP will therefore bring on board all the programs to be implemented in the county in the plan period.

CHAPTER TWO

2.1 County Sector 'S Performance in FY 2022-2023.

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

2.2 County Assembly Achievements for FY 2022-2023

1. Construction of Speaker's house which is so far 90% complete.
2. Construction of County Assembly Ultra-modern block which is now 98 % complete.

2.3 County Administration/Executive

Performance of the sector for FY 2022-2023

The County Executive established a directorate of public communication under public service. The Governor's Press Service has also initiated preparation of county communication strategy. The rebranding of Samburu county website has also begun with support of USAID KUZA. The Governor's Press Service has sustained strong presence and visibility in social media, radio and through regular TV feature stories. The Governor's Press Service has provided media coverage to all newsworthy activities presided over by the Governor and Deputy Governor. Governor's Press officers have also provided media coverage to activities of other departments upon request by the departments. The Governor's Press Service in partnership with USAID Resilience Learning Activities has also trained the Governor's press officers, CECMs, COs and journalists on crisis communication, PR, media relations and social media management.

Challenges:

1. Insufficient allocation of funds from the national treasury shared revenue
Due to budget ceilings for executive department, communication office is poorly funded.
2. Lack of a county communication policy
Samburu county government lacks a communication policy that spells out effective, efficient, coherent and consistent flow of information internally and externally.

Intervention:

1. The county government through Kenya Devolution Support Programme will finance the development of county communication strategy. The KDSP funds will be utilized to buy critical equipment for the communication office. Communication office will also seek the support of development partners for the development of these key documents.

2. The County Government of Samburu has established a directorate of public communication under public service to address the gap in public communication.

Sub- County Administration- Achievements

The sub-County administration has its structures complete to the lowest level of administration i.e. from the Director public administration through Sub-County administrators to the village council as established by Law. This has enabled smooth channels of coordination, management and supervision of Government programs to the village level.

As a result, public participation and citizen engagement has improved immensely due to proper use of existing structures. The gap between the citizens and the leadership has reduced tremendously due to the presence of administrators in all devolved units.

One Ward administrator's offices for Nyiro has been constructed and complete but without a fence and a Toilet for official commissioning at a cost of Ksh 4million. The allocated budget was underestimated the reason for partial completion without a fence and a Toilet.

Challenges

- a. Office space- inadequate office space limited the provision of services to the County residents
- b. Mobility-limited mobility by administrators led to inadequate provision of services to the residents across the county
- c. Insecurity- insecurity instances in some parts of the county affected service delivery
- d. Lack of an Administration policy in the County
- e. Low capacity building for administrators and village council

Interventions

- i. Construction of three (3) offices per sub-county every financial year for Ward administrators in order to reduce the challenges of workspace.
- ii. Provision of three vehicles for each –Sub County.
- iii. Administration policy to be in place as quickly as possible
- iv. Capacity Building for administrators and village council for efficient and effective service delivery.

2.4 County Public Service Board.

Performance of the sector for FY 2022-2023.

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

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

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

2.5 Finance, Economic Planning and ICT

Performance of the sector for FY 2022-2023.

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 county integrated development plan (CIDP) 2023-2027, preparation of the Annual Development Plan, preparation of the annual budget, preparation of quarterly progress reports and County Annual Progress Report. The county treasury coordinated the implementation of the KDSP programme (level II) with CB Plan preparation and quarterly reporting done.

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

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

2.6 Special programmes.

Performance of the sector for FY 2022-2023.

- Training of 15 Village level disaster risk management committees.
- Development and publishing of the County Disaster Risk Management Policy 2021.
- Supplied 1412.3 metric tons of emergency relief food to 180,000 vulnerable households.
- Conducted 30 peace meetings/peace dialogues across the county and reaching out to 1200 peace stakeholders.
- Conducted County Capacity Needs gaps assessment and development of the county capacity strengthening programmes.
- 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.

**2.7 Agriculture, Livestock Development, Veterinary Services and Fisheries.
Performance of the sector for FY 2021-2022**

a) Livestock production.

During the review period, the Directorate of Livestock Production’s achievements included the supply and distribution of 225 Somali Camels and 100 Sahiwal. A modern livestock sale yard was constructed at Longewani market Centre. The supply of the Ayrshire heifers did not happen.

b) Irrigation and Fisheries development

During the review period, the Directorate of Fisheries and Irrigation’s achievements included purchase of 36 fishing nets pond cover nets, procured 2075kgs of starter fish feeds, introduction of 28571 fingerlings to stock 7dams within Samburu Central Sub-County.

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

c) **Veterinary services.**

A. DISEASE CONTROL

The department successfully collaborated with partners such as VSF Suisse, CARITAS, FAO, Ewaso Lions, Action for Cheetahs, Milgis Trust, ACTED and NAWIRI that provided drugs for treatments, training to staff and livestock keepers and, facilitated several vaccinations and disease investigations. These enabled the veterinary department to undertake targeted vaccinations and disease surveillance. ACTED additionally facilitated disease surveillance missions in all Sub Counties.

1. Vaccinations

Although several disease outbreaks were reported during the period, the subsector was not able to respond to all of them due to budgetary constraints. SGP, CCPP and rabies vaccine were procured and utilized. Enterotoxaemia vaccine was wholly done from farmers’ efforts while canine distemper and part of rabies vaccine was donated by partners. Currently FMD and Blue Tongue outbreaks have occurred with no response from the department.

Table 1: Vaccinations in Samburu County

QUARTER	ENTEROTOX	SGP	PPR	CCPP	RABIES AND CD
Quarter 1	0	4,600	132,733	0	1,161
Quarter 2	0	0	0	0	17
Quarter 3	0	115,056	1,500	48,454	2,007
Quarter 4	750	217,217	0	20,429	686
TOTAL	750	336,873	134,233	68,883	3,871

2. Treatments

Demand driven clinical services and extension support services were offered to livestock and companion animal owners within the County during the period under review. Major cases of diseases reported were Three Days Sickness, Fascioliasis, Anaplasmosis, CCPP, Orf, Sheep pox, Goat pox and Infectious bronchitis. Rabies and Canine Distemper were also reported and responded to. Mass livestock treatments were undertaken in collaboration with partners as below;

Table 2: Deworming and treatments of livestock in Samburu County

Clinical and emergency treatments undertaken		
521 animals attended to		34 emergency treatments attended to
286 dogs treated	66 Clinical treatment cases	23 canine distemper management cases attended to
15 cats treated	1 transmissible venereal tumor management	2 donkeys, 1 goat and dog cow wild/ domestic animal conflict attended to
2 donkeys treated	69 deworming procedures	21 camels attended in wild/ domestic animal conflict

3. Vector control

All community managed cattle dips remained non-functional due to outward migration of cattle, armed conflict in the Malasso belt and low household incomes to pay for management fees to use the facilities. However, their structural integrity remained intact and no cases of vandalism reported. However, with the onset of rains, they need re-activation once cattle resume to the normal season grazing areas and peace is restored within Porro, Loosuk and Suguta Marmar wards.

The major method of vector control during the period was foot pumps and pour on acaricides. However, application remains erratic and ineffective due to inadequate on-site restraint facilities of cattle, sheep and goats. Farmer education and extension is essential to address these challenges especially on proper acaricide reconstitution, handling of acaricides and measures to reduce occurrence of acaricide resistance. There are no active tsetse control efforts within the Malasso belt. As spraying is normally done at water points using makeshift crush pens i.e. at dams, bore holes and permanent springs, livestock owners are advised to locate spraying points at places that minimizes pollution to water.

Table 3; Status of dips and crush pens

Dips	Total	Functional	Not functioning	Remarks
Communal dips	20	0	20	No dippings due to livestock migrations and low household incomes to sustain operations
Institutional dips	1	1	0	NYS Kirimun cattle dip functioning. Dippings carried out on a weekly basis
Crush pens	Various	undetermined	undetermined	Make shifts made during spraying in the grazing fields or within kraals within homesteads

4. Tsetse Control

Trypanocidal drugs especially, triquin for camels, samorin and Novidium tablets in cattle were used for treatment and prophylaxis, however, most of the pastoralists buy drugs from the agrovets and treat for themselves without reporting the cases.

B. DISEASE SURVEILLANCE AND REPORTING

1. Passive Disease surveillance

Passive surveillance has been conducted during the market days and watering points to assess health status of animals. In general shoats have shown to be in good body condition during this year across Samburu County. There were rumours of cases of FMD and Blue Tongue this year. Disease surveillance and stock routes inspection were done during the market day visits and also in the slaughter points.

2. Real Time Disease Surveillance- KABS

Technical staff both public as well as private sectors and CDRs were reporting on the KABS mobile disease surveillance tool. Further training was done to other staff to ensure all are capacity built on the mobile based disease reporting tool. CARITAS and VSF Suisse were able to supply 66 digital phones to newly trained Veterinary staff and CDRs for real-time disease surveillance.

3. Active Disease Surveillance

Farmers reported County wide cases of HS in camels, CCPP, SGP, PPR, enterotoxaemia and abortions in sheep and goats; and TVT and Rabies in dogs. These were confirmed and

response given as outlined in **table 4 below**. Participatory Disease Surveillance was done quarterly and 16 missions were accomplished. All PDS missions were supported by NAWIRI and VSF Suisse. Other PDS missions were conducted supported by National Government and County Governments. Laboratory confirmatory tests done were 8.

SUMMARY OF LABORATORY RESULTS					
Test Done	Sample Size	Positive	Negative	Sample Number	Refrence Result sheet Number
PPR (Ovine)	15	1	14	<20>	930
PPR (Ovine)	12	8	4	<13, 20, 21, 24, 37, 38, 39, 49>	932
Blue Tongue (Ovine)	12	3	9	< 13, 37, 49>	932
PPR (CAPRINE)	11	1	10	< 51 >	933
PPR (CAPRINE)	37	28	9	2,3,4,5,,6,7,8,9,10,12,16,17,18,22,25,26,28,29,30,31,32,33,34,35,36,42,44,52	933
CCPP (CAPRINE)	48	7	41	Not Stated	933
	135				

4. Meat hygiene

The veterinary Department in collaboration with Public Health Department liaised to ensure that all flayers at Maralal slaughter facilities have been vaccinated against typhoid and other diseases of public health importance. It is expected that the exercise shall reduce the risks associated with contamination of meat by meat handlers at slaughter points. Construction of Nomotio and Archers Slaughter Houses is ongoing while rehabilitation of Suguta and Wamba Slaughter Houses is complete.

5. Laboratory services

Samples for simple blood tests were processed at the local Maralal laboratory during the reporting period. PPR Pen-side test kits were also used in the field. Other samples were taken to Nairobi for analysis and testing for various diseases as reported above. NAWIRI and VSF Suisse supported sample processing costs at national veterinary laboratories.

VSF Suisse and FCDC facilitated a 40 days laboratory training three lab technicians and one veterinary officer.

6. Livestock movement

All livestock markets were fully operational. The following is the trend of livestock movement mainly for slaughter within and outside the County;

Table 4; County slaughter and export for slaughter figures from Samburu County

2019					
County	Cattle	Sheep	Goats	Camel	Donkey
Slaughter	1,702	5,816	14,397	135	-
Export for slaughter	1,164	10,085	20,700	19	71
2020					
County	Cattle	Sheep	Goats	Camel	Donkey
Slaughter	1,598	8,792	7,906	64	-
Export for slaughter	2,064	48,146	36,265	745	-
2021					
County	Cattle	Sheep	Goats	Camel	Donkey
Slaughter	1,598	8,592	8,106	85	-
Export for slaughter	1,452	33,058	46,053	745	-
2022					
County	Cattle	Sheep	Goats	Camel	Swine
Slaughter	2,596	12,794	15,266	186	98
Export for slaughter	12,764	84,632	90,821	792	-

C. HIDES AND SKINS SECTION

The Hides, skins and Leather industry continued to suffer greatly due to the worst prices being offered in the market. The prices demoralized the pastoralist who were used to better

prices in yester years thus throwing away the commodity rather than getting peanuts or no market at all. The current worst prices ever, being offered for hides and skins still haunted the County depriving the pastoralist of their livelihood and also reduced revenue collection. The poor prices to hides/skins traders made them to compromise the quality by abandoning the curing of hides and skins using salts to inferior method of ground drying. This therefore calls for the National Government policy makers to intervene to solve the crisis.

D. EDUCATION EXTENSION AND TRAININGS

Six interns are currently engaged under the KVB internship program. Trainings and extension to farmers and staff were as follows:

- i. VSF-Suisse supported Integrated Camel Management TOT training for Veterinary and Livestock Production staff.
- ii. NARIGP supported extension on TIMPS for sheep and goat value chains, dairy, apiculture and poultry across all wards for two weeks in April.
- iii. USAID-NAWIRI Samburu Office supported extension on poultry production in the pastoral zones
- iv. FCDC and VSF Suisse supported capacity building of two staff on laboratory at University of Nairobi for fourty days.
- v. Twelve technical staff were capacity built on integrated camel management through support from VSF-Suisse and sensitized on one health approach in management of zoonoses, AMR and Food Safety
- vi. FAO facilitated four technical staff on One Health and Ten CDRs were trained on kabsmobile Syndromic disease reporting.
- vii. 94 new CDRs and 5 veterinary staff were trained on disease syndromes at Sub-County headquarters. This was supported by VSF Suisse, IMPACT and USAID- Nawiri and implemented by County veterinary staff.
- viii. Ewaso lions and VetinWild have reached 212 people through the various education campaigns. They have been able to: visit Nalele Boys High School and attend 2 Lions Kids Camps.
- ix. NARIGP training on Agribusiness and Marketing with the aim of linking Common Interest Groups (CIG) to SACCOs for sustainability
- x. Camel Husbandry, Health and Welfare Handbook Co-Production in both English and Samburu Languages facilitated by TRAMAP, a project of the University of Nairobi supported by Sweden.
- xi. A dissemination and graduation workshop for ISAVET trainees was conducted from 7th-9th of March at Eldoret. A total of 2 vets and 2 paravets graduated (1 from Samburu East) from Samburu and this is a milestone in terms of enhancing

skills in disease outbreak investigation, risk communication, data collection, analysis and reporting. The program was supported by FAO and funded by USAID under ISAVET Program.

- xii. Staff are continuously undertaking Continuous Professional Development courses.

E. DRUG INSPECTORATE FUNCTIONS

There are about 24 agro vets where pastoralists purchase their inputs. Number compliant -8, Non-compliant-16. KELCOP project has recruited 20 trainees to join AHA trainings in Kenyan colleges to help address the issue of non-compliance in handling of veterinary pharmaceuticals.

Challenges

The challenges faced by the Department included inadequate funding, climate change, locust infestations, livestock emerging diseases, insecurity in dry grazing areas, high-cost livestock and crop production, delays in funds disbursement from the exchequer; and Range degradation due to worsening climate change.

Interventions

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

2.8 Water, Environment, Natural Resources and Energy

Performance of the sector for FY 2022-2023.

COUNTY GOVERNMENT OF SAMBURU

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

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

In view of the above, during the period 2022-2023, some of the key achievements realized by the department include:

- a. Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials for 22 proposed borehole sites.
- b. Sixteen (16) boreholes drilled.
- c. Thirteen (13) boreholes equipped.
- d. Rehabilitation of 33.4 kilometres of water extensions and/or supplies and numerous repairs and overall maintenance of rural water supplies across the county;
- e. Excavation and desilting of eight (8) earth dams/pans in Keleswa, Namalia, Lesepe, Lencheta, Ledero Ndikir, Ntarakwai, Nachola and Loodua.
- f. Construction of two (2) Sand dams at Nakwamoru and Laesororo.
- g. Designated and constructed perimeter wall at Archers-post borehole point.
- h. Construction of Masonry tanks at Lesirikan, Laparan, Lauragi, Suyan, Archers post, Lopesiwuo and Ndonyo Uasin.
- i. Construction and expansion of south-horr intake works
- j. Observation of critical days to sensitize the public with regards to water related issues in general such as World Water Day
- k. Capacity building of Water User Associations (WUA's) on the proper utilization and management of water resource.
- l. In partnership with UNICEF supported the development and rehabilitation of seven (7) water points.
- m. Construction of Numerous water kiosks and solarisation of borehole source points.
- n. Construction of a steel elevated tank of 48 cubic metre capacity at Marti centre.

COUNTY GOVERNMENT OF SAMBURU

- o. In collaboration with other government Agencies like NDMA, NWWA, ENDDA, WRA, MWI, FCA (Finn Church aid), ACTED, NAWIRI etc in establishment and rehabilitation of water utilities.
- p. In partnership with Water Fund who supported the development Garma water project that comprises Borehole Equipping, 42Kms Pipeline laying, Construction of elevated 100m³ Steel tanks, Construction of water Kiosks and Masonry storage tank.
- q. Water trucked 280,000 litres.
- r. In partnership with the Laikipia-Isiolo-Samburu Transforming Environments Through Nexus (LISTEN) Project, we have established and trained Three (3) Ward Climate Change Planning Committees (WCCPC) of Suguta Marmar, Loosuk and Porro wards.
- s. Development of draft County Environment Action Plan (CEAP) as enshrined in EMCA 1999 (Revised in 2015). Supporting sanitation awareness campaigns, and cleaning in our livestock markets and upcoming urban centers.
- t. In partnership with the Ministry of Energy, we are implementing Kenya Off-Grid Solar Access Project (K-OSAP) for the underserved counties in terms of energy provision. The project is targeting to power five (5) upcoming towns through setting up of Solar Mini-grids (i.e. Sereolipi, Tuum, Latakweny, Barsaloi and Suraadoru) and stand-alone solar systems in a number of public facilities (dispensaries, schools and administrative offices) and supporting solarization of about 23 No. Boreholes
- u. On Climate Change front, the directorate in partnership with The National Treasury and World Bank are implementing a programme dubbed “Financing Locally-Led Climate Actions (FLLoCA)”. FLLoCA is a Conditional Grant that has been designed to support County Climate Institutions and Climate Resilience Investments through the County Climate Institution Support (CCIS) and County Climate Resilience Investment (CCRI) grants. The county has so far established a Fund by the name Samburu County Climate Change Fund. Through this Fund, we have received 1st tranche of the County Climate Institutions Support (CCIS) Grant from National Treasury amounting to Ksh. 11 million and we are expecting the 2nd tranche of the same amount in late July or early August for FY 2023/24 implementation period.
- v. In order to comply with the FLLoCA further conditions, the Directorate undertook a Participatory Climate Risk Assessment (PCRA) and used it to develop draft County Climate Change Action Plan (CCAP) 2023-2027. Going forward, there is need to finalize the CCAP and have it approved by the County Assembly soonest so that in the upcoming County Annual Progress Assessment, the county will be in good standing with regards to meeting all the conditions of the grant and be able to access the County Climate Resilience Investment (CCRI) grant
- w. The Directorate of environment in partnership with the Ministry of Environment, Climate Change and Forestry together with the Sahara and Sahel Observatory (OSS) are implementing a Climate Adaptation Fund project entitled “Strengthening Drought

Resilience for Small Holder Farmers and Pastoralists in the IGAD Region – The DRESS EA Project. The project is aimed at building resilience of pastoralists and will support setting up of weather stations, water infrastructure development, pasture production and economic empowerment to some community institutions such as CFAs. The project will be implemented in Wamba North (Lmarmaroi area), Wamba East (Lenchekut area), Baawa (Ntepes/Nomboroi area), Lodokejek (Lkiloriti area) and Suguta Marmar (Logorate area) wards within the county.

Interventions

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

2.9 Education and Vocational Training.

Performance of the sector for FY 2022-2023.

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

S/N	Project	No	Project cost
1	Construction of Classrooms	30	35,695,500
2	Supply and delivery of Furniture	60	8,999,940
3	Purchase and installation of Water tanks	45	5,363,750
4	Fencing of ECDE Centres	15	10,285,500
5	Construction of Office and store.	15	23,693,124
6	Construction of Preparatory kitchens	30	20,697,200
7	Two (2) Classrooms at Suguta and Wamba WDF	2	2,589,000
8	Specialized materials for Vocational Training	Various quantities	3,500,000

Implementation Challenges and Interventions for Financial Year 2022-2023.

Challenges Facing ECDE

- a) Budgetary constraints.
- b) Understaffing in ECDE centres.
- c) Transportation in distribution of ECDE Food.
- d) Insufficient facilitation and coordination in Monitoring and supervision of ECDE programs.
- e) Insecurity.
- f) Long and severe droughts.
- g) Lack of adequate storage facilities e.g. stores and kitchens in most centres.
- h) High poverty rates.
- i) Lack of community support.
- j) Inadequate Teaching and Learning resources.
- k) Inadequate physical facilities such as classrooms, pit latrines.

Challenges Facing vocational training

- a) Lack of adequate training workshops.
- b) Lack of adequate infrastructure i.e. kitchen and Hostels
- c) Most trainers have limited exposure with the industry and modern technology
- d) Negative attitude of the local people towards manual work
- e) Inadequate tools and equipment.

Interventions

1. Adequate budgetary allocation to the Department programs
2. Staffing of all ECDE Centres.
3. Department having own means of transporting ECDE foodstuffs.
4. Enhancing Monitoring and supervision of programs
5. Adequate physical facilities in ECDE centres.
6. Samburu county ECDE Policy and Schools Meals Guideline to be fast tracked for operationalization.
7. Equipping VTC with tools and equipment
8. Advocacy of Vocational training programs
9. Adequate workshops for vocational training Centres
10. Establishing 2 Vocational training centres at Baragoi and Wamba.

2.10 Medical Services, Public Health and Sanitation.

Performance of the sector for FY 2022-2023

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

COUNTY GOVERNMENT OF SAMBURU

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

		Training of HCWs on cervical cancer screening
	Poor access to health care services	Integrated outreaches
	Low uptake of Adolescence and Youth Sexual reproductive Health service	Conduct trainings for HCW on ASRH communication strategy
		Training of Adolescents and youth peer educators in the County
		Sensitization of the Adolescence and Youth on ASRH through health talks during their forums/tournaments
		Construct and equip integrated Youth Friendly Centre's in each sub county
	Weak referral system and linkages	Develop active and reliable contingency plans.
		Increase the number, maintain and equip all the ambulances
		Train Health Worker on emergency preparedness and response
		Establish ambulance command center to control and manage ambulance to reduce costs and promote efficiency.
	Frequent drug shortage due inadequate funds, long procurement procedures, delay in paying of suppliers and debts.	Ensure consistent, timely and adequate supply of medical products and supplies.
		Prompt payment of suppliers
		adequate budget
		Proper quantifications of medical supplies
	Low staff capacities on LMIS protocols and procedures..	Good forecasting and timely procurement of commodities
	Ina adequate service delivery space, storage with adequate cupboards, shelves, and pallets	Ensure availability of physical space and storage facilities.
	Lack of laboratory services due to inadequate infrastructure, reagents and diagnostic equipment	Procurement of reagents, equipment and infrastructure improvement
	Lack of blood transfusion Centre and related services	Establish satellite blood transfusion center
	Lack of essential rehabilitation services.	Establish and operationalize Rehabilitative health services
	Low Implementation of quality Improvement activities in the County	Quality Improvement (QI) trainings
		Formation of quality improvement teams all health facilities and WITs at Low level facilities and Community
		Printing, photocopies of Q.I tools and guidelines
		Awarding/trophy on best practices in Q.I implementation
		Strengthening of QI TWG and frequent meetings, supervision and follow ups.

COUNTY GOVERNMENT OF SAMBURU

		QI exchange visits
Minimize exposure to health risk factors	Poor child care practices.	Intensify Baby Friendly Community Initiative (BFCl) interventions at the community level.
	Household food insecurity	Strengthen Multi sectoral platform
	Poor water and sanitation	Strengthen CLTS and water treatment
	Poo health seeking behavior	Creating nutrition awareness and Key Health messages through local radio stations, during world Health Days celebrations
	Low uptake of micronutrients supplements	Adequate supply and distribution of micronutrients
	Poor dietary diversity at the Household level	Food demonstrations at community levels
	Cultural practices, myths and believes hindering people from taking certain foods.	
	Knowledge gap for Health care workers on nutrition management	Training of health care workers on nutrition related issues (IMAM, MIYCN, IFAS)
	Low latrine Coverage	Strengthen CLTS to improve latrine coverage
	High defaulter rate for immunization, TB, ART	Intensify defaulter tracing mechanisms
	Inadequate biosafety hoods, fire extinguishers and masks(including N95, surgical etc.) in the labs,	Procurement of adequate PPE
	Improper disposal of medical wastes	Construction of at least one incinerator for the county and burning chambers in high volume facilities
Strengthen collaboration	Inconsistent meeting with stakeholders	Hold quarterly meeting with stakeholders on issues affecting health.
	Lack of commitment to attend stakeholder meetings by some stakeholders	Encourage all the stakeholders to attend stakeholder meetings.
	Inadequate integrated review and planning forums	Regular review and planning meeting.
	Lack of clear departmental mandate e.g. solid waste management, sewage management, baiting of rabid dogs	Put a clear mandate on who does what, promote multi sector collaboration.

2.11 Lands, Housing, Physical Planning and Urban Development.

Performance of the sector for FY 2022-2023

Project Name	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Source of Funds
Purchase of GNSS Machine	Consolidate spatial data of the county in one portal, support decision making and build land information system for development control and revenue collection	Survey equipment	Ease of access and processing of geospatial information.	100% Complete	SCG
Cadastral Survey of Baragoi	To carry out fixed surveying for the purposes of securing of land tenure.	Survey Plans, Registry Index Maps	<ul style="list-style-type: none"> • No of survey plans prepared • No of RIMs prepared. • No of Plots surveyed (2500) 	80% Complete	SCG
Planning of Lolmolog	Draft Plan Digital based approved Plan	Approved Development Plan	Planned and orderly settlement.	Complete	SCG
Finalization of Lodungokwe, Poro	Draft Plan Digital based approved Plan	Approved Development Plan	Planned and orderly settlement.	Complete	SCG
Maralal Cabro Paving, parking and Storm Water drainage	<ul style="list-style-type: none"> • To improve drainage system, non-motorized mobility and aesthetics • To provide parking lots and enhance revenue collection • To improve business environment 	<ul style="list-style-type: none"> • 1.4 Km of paved surface • Parking slots 	<ul style="list-style-type: none"> • Topographic survey report • Designs and bill of quantities • EIA Report and NEMA License • Tendering process • Civil works • Beautification/gr eenery 	70%	WB/KUSP

Challenges

- a) Rapid changes in Geospatial Technologies and equipment from the planning stage to the procurement stage.
- b) Lengthy process in securing land tenure for parcels of land in urban areas.
- c) Stringent minimum conditions to meet when implementing donor funded projects.

Interventions

- a) Continuous training of staff on the latest geospatial technologies.
- b) Timely planning and implementing of projects.
- c) Working closely with the Ministry of Lands when planning and implementing projects.

2.12 Roads, Transport and Public Works

Performance of the sector for FY 2022-2023.

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

- a) A total of 169 number of bid documents were prepared for client departments as follows:

1.	Health Services	30
2.	Education and Vocational Training	105
3.	Agriculture, Livestock and Fisheries	11
4.	Maralal Municipality	02
5.	Tourism, Trade and Cooperatives	11
6.	County assembly	0
7.	Gender, culture and social services, Youth and Sports	05
8.	Lands and physical planning	0
9.	Public service and administration	02
10.	Environment and natural resources	03
Total		169

Apart from supervision of the above projects of low value, we supervised major projects of high value namely:

- a) Construction of in-patient complex in Maralal referral hospital
- b) Completion of county assembly chambers
- c) Maralal retail market
- d) Construction of governors’ official residence.
- e) Construction of county assembly speakers’ official residence.
- f) Construction of Nomotio abattoir.

COUNTY GOVERNMENT OF SAMBURU

- g) Baragoi maternity wing
- h) Suguta out-patient
- i) Lodungokwe in-patient
- j) Wamba out-patient
- k) Morijo health centre
- l) Losuk in patient
- m) Lesoit naibor health centre
- n) South horr in patient
- o) Ndume health centre
- p) Nkarenarok health centre
- q) Longewan saleyard

2. Conducted Firefighting Training for institutions and business premises.

- a) Conducted 6 No. firefighting trainings for institutions in Samburu East, Samburu North and Samburu central sub-counties.
- b) Conducted inspection for premises/dealers selling gas cylinders and petroleum products on their state of preparedness.

3. Street lighting in FY 2022/2023

- a. Loosuk and Poro streetlight were successfully completed.
- b. Baragoi and Wamba floodlights were successfully completed.
- c. Kisima and Suguta-Marmar streetlights are on-going.

4. Road Projects completed in FY 2022/23

- a) The Department budgeted a total of 50 No. projects out of which:
 - i. 48 No. projects successfully went through the procurement process.
 - ii. Out of the 48 No. projects that successfully went through procurement, 40 No. have been completed and paid, while 08 No. are on-going.

5. Transport in FY 2022/23

- i. Conducted inventory exercise on all motorized equipment.
- ii. Identified equipment for disposal.
- iii. Came up with disposal plan.

Challenges

1. Delay in Release of funds from the exchequer.

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

2. Insufficient allocation of funding for some programs.

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

3. Insecurity issues in some parts of the central sub-county and some parts of the north sub-county.

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

4. Limited technical Staff overseeing many projects.

The department of roads and public works has only three in number (3) of Engineers and three road inspectors overseeing a large number of projects spread over the vast county (over 22,000 square kilometres). As a result they get overwhelmed by work and some projects end not supervised promptly or inspected at the time required. The streetlight sub-sector has only one technical staff.

5. Lack of adequate resources for work execution

- a) **Specialized equipment and software:** The technical staffs require specialized equipment and software in order to capture, store, analyse and present the data during the RICS (Road Inventory and Condition Survey) exercise and share the same with other roads stakeholders. At the moment the specialized GPS and software are not available to the engineers.
- b) **Lack of enough vehicles to facilitate field work in harsh terrains:** The only land cruiser for operations is overly stretched and has since been experiencing frequent mechanical breakdowns due to the many number projects to be implemented/supervised and the vastness and harsh road conditions in the County.

6. Lack of plant machinery to respond to emergencies.

The department does not have enough plant machinery e.g. dozers, excavators, tippers, graders and rollers to respond to road cut-off emergencies like the ones caused by flooding.

7. No Mechanisms in place for approval and supervision of private construction projects

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

8. The County has no fully fledged firefighting unit

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

Interventions

1. Proper planning by departments to ensure the data needed by the County Treasury is availed in good time. County Treasury to also liaise with the National Treasury to put in place mechanisms that ensure funds from exchequer are released in good time.
2. The Annual Roads Inventory and Condition Survey (ARICS) should be facilitated before the budgeting process commences so as to guide adequate funding and prioritization of projects for the subsequent Financial Year.
3. Adequate provisions for security element to be factored in the bills of quantities. The community need to be sensitized to cooperate with contractors in their areas so that they do not lag behind in development.
4. Three (3) number road inspectors have been employed from the beginning FY 2021/22 to help in supervision of road projects.
5. Purchase of a hardy vehicle for fieldwork has to be urgently prioritized.
6. Purchase of Heavy earth moving equipment to be prioritized.
7. Public Works in liaison with the relevant departments to develop by laws borrowing from the Counties that have in place such as Nairobi and Mombasa and the same to be used for approval of private development.
8. There is need for deliberate effort by the County to put in place a well-equipped and staffed Firefighting unit at all Sub County levels.

2.13 Tourism, Trade, Enterprise Development and Co-operatives.

Performance of the sector for FY 2022-2023.

Trade sub-sector

Project Name	Location	Start Date	Status	Allocation	Absorption	Planned completion date	Actual completion date
Suguta Market renovation	Suguta Town	1 st February	complete	4407000	100%	30 th May 2023	30 th may 2023
Samburu Dairy cooperatives toilet	Maralal	1 st February 2023	complete	1,960,200	100%	30 th may 2023	30 th April 2023
Fencing of Meloni Tannery	Nomotio maralal	1 st February 2023	complete	2000,000	100%	30 th may 2023	30 th April 2023

Tourism and wildlife sub-sector

PROJECT NAME	BUDGETED COST	ACTUAL EXPENDITURE TO DATE	TARGET 2022/23	ACTUAL ACHIEVEMENT	% ACHIEVED	Challenges/ remarks
Support of 6 new established community conservancies	95,000,000	80,000,000	NO. 6 Conservancies supported	All community conservancies operation was fully funded.	80%	Delay in the release of funds by the COB
Construction of Ranger's Camp at Naturkan - Nachola ward	4,000,000	3,940,000	1 Camp	1 Camp	100%	Delayed in the uploading of the procurement plan due to the system error in the IFMIS budget mapping and processes.
Construction of Rangers Camp at Morijo – Angata Nanyekie Ward	4,000,000	3,950,000	1 camp	1 Camp	100%	Delayed in the uploading of the project in the payment, hence it was not paid in good time.
Construction of Rangers Camp at Latakweny – Ndot Ward	4,500,000	4,495,000	1 camp	1 Camp	100%	Delayed in the uploading of the project in the payment, hence it was not paid in good time.
Construction of Rangers Camp at Loonjorin – Nyiro Ward	4,500,000	4,490,000	1 camp	1 Camp	100%	Delayed in the uploading of the project in the payment, hence it was not paid in good time.
Construction of Perimeter wall and water Extension to Ltungai	13,500,000	13,000,000	1 camp	1 Camp	100%	The project was approved during the 1 st Supplementary budget, hence

COUNTY GOVERNMENT OF SAMBURU

PROJECT NAME	BUDGETED COST	ACTUAL EXPENDITURE TO DATE	TARGET 2022/23	ACTUAL ACHIEVEMENT	% ACHIEVED	Challenges/ remarks
Fortified Security Camp - Suguta ward						there were some delays in the implementation
Construction of Fortified Security and Rangers camp at Noolkera – Loosuk Ward	12,000,000	11,500,000	1 camp	1 Camp	100%	The project was approved during the 1 st Supplementary budget, hence there were some delays in the implementation
Construction of Fortified Security and Rangers camp at Pura – Loosuk Ward	12,000,000	NIL	1 camp	1 Camp	100%	The project was approved during the 1 st Supplementary budget, hence there were some delays in the implementation
Construction of Fortified Security and Rangers camp at Lorrain – El-barta Ward	12,000,000	11,500,000	1 camp	1 Camp	100%	The project was approved during the 1 st Supplementary budget, hence there were some delays in the implementation
Renovation of rangers houses at SNR headquarters – Samburu Lodge	4,000,000	4,000,000	01 camp	01 camp	100%	There was a strong desire to renovate the entire camp, however budget was not sufficient to accomplish the need
Construction of an Eco-lodge at Ndoto community conservancy	6,000,000	Nil	1 eco-lodge	None	0%	Delay in the release of funds and completion of the procurement process.
Development of a research Unit at Samburu National Reserve	4,000,000	Nil	01 information Centre	0	0%	The project was removed in the during the 2 nd Supplementary
Development of Samburu Tourism Marketing plan and profiling of Tourism Products and Potentials	2,000,000	Nil	01 report	0	0%	The project was removed in the during the 2 nd Supplementary budget, hence not implemented
Support of existing conservancies, through SNR revenue sharing ; Kalama and West gate	10,000,000	10,000,000	2 GR supported	2 GR supported	100%	Complete (The funds were disbursed to the respective group ranches to implement their programs

COUNTY GOVERNMENT OF SAMBURU

PROJECT NAME	BUDGETED COST	ACTUAL EXPENDITURE TO DATE	TARGET 2022/23	ACTUAL ACHIEVEMENT	% ACHIEVED	Challenges/ remarks
Support of Development projects for existing conservancies	5,500,000	5,500,000	01 eco-lodge	01 eco-lodge	100%	Construction of Ltungai community conservancy eco-lodge (Molpusi lodge is complete, fully funded at grant of Ksh. 5.5 Million
Support of Development projects for existing conservancies	2,500,000	2,500,000	01 camp	01 camp	50%	Delay in the release of funds for project implementation.
Support of Development projects for existing conservancies	2,500,000	2,500,000	01 camp	01 camp	50%	Delay in the release of funds for project implementation.
Support of Development projects for existing conservancies	2,500,000	2,500,000	01 house	01 house	50%	Delay in the release of funds for project implementation.
Construction of 2 Door/ Urinal Pit Latrines block and fencing at Morijo rangers camp	1,500,000	1,500,000	01	01	100%	Delays in the project implementation
Construction of 2 Door/ Urinal Pit Latrines block and fencing at Suyian Rangers camp	1,500,000	1,500,000	01	01	100%	Delay in the project implementation
Formulation Community Conservation Fund Regulations	3,000,000	3,000,000	01	01	100%	implementation was delayed, to comply with SRC recommendation on the board allowance
Development of a County Tourism Website and ensure full update	2,500,000	Nil	01	0	0	The program was not undertaken due to financial constrains
Training for Community Conservancies Scouts	11,000,000	10,000,000	01	01	100%	
Training for Conservancy Management boards	2,500,000	2,000,000	02	01	100%	

COUNTY GOVERNMENT OF SAMBURU

PROJECT NAME	BUDGETED COST	ACTUAL EXPENDITURE TO DATE	TARGET 2022/23	ACTUAL ACHIEVEMENT	% ACHIEVED	Challenges/ remarks
Formulation of County Tourism Marketing Strategy	5,000,000	Nil	01	01	100%	The project was funded through FAO and NRT
Purchase of VHF radios handsets and base radios for community conservancies and SNR	7,500,000	Nil	01	0	0	The project was not undertaken due to anticipate migration from analog radio to digital radio.
Establishment of 2 eco-camps	2,000,000	Nil	01	0	0%	The project was not undertaken due to financial constrains
Formulation of Samburu National Reserve policy	3,000,000	Nil	01	0	0%	Delays in the completion of the Procurement process (opinion awards decision not avail in good time

Cooperatives Sub-sector.

Planned Targets	Achievements	Expenditure	Challenges	Interventions
Register 5 cooperative Societies	A total of 16 new cooperatives registered: 15 new rural Saccos registered to cater for common interest groups (CIGs) financed by both NARIGP and ELRP Projects at ward level. One butchers cooperative also registered to mobilize savings from meat handlers in Maralal town.	0	Nil	
Carry out 15 pre cooperative education meetings to potential groups in different sectors of the economy	6 pre-cooperative education meetings carried out for livestock marketers with a view to forming Umbrella Livestock Society	1,300,000	Nil	
30 Cooperative Societies members education planned countywide	19 members trainings/education days held for 15 Ushanga cooperatives, cereal and fodder cooperatives in Central and 2 beekeeping cooperatives in North	2,400,000	Inadequate funding	County treasury to release sufficient funds and timely to facilitate training activities as planned
25 cooperative leaders trainings planned	10 cooperative leaders trainings undertaken in the course of financial year targeting boards of management of both Sacco Leaders and producer/marketing Cooperatives	2,200,000	Nil	Selected leaders from each cooperative trained at a common venue
Cooperative audits and inspection	11 cooperatives audits carried out and 52 inspections undertaken in the course of financial year	500,000	Incomplete records kept by most Cooperative	The office will continue sensitizing cooperatives on

COUNTY GOVERNMENT OF SAMBURU

			societies and unavailability of proper records in some societies.	importance of proper record-keeping
16 Exposure/ Marketing visits planned	3 national trade fare forums attended by representatives of marketing cooperatives (Ushanga and beekeeping) with facilitation from this office	750,000	Inadequate funds to undertake activities as planned	County exchequer to release funds in good time
Support to Ushanga Cooperatives	Beads, beading equipment procured for the 15 registered Ushanga cooperative	3,500,000	The amount allocated is insufficient to procure enough materials	Increase budget
	Construction of Ushanga shade for Poro Beadwork Cooperative	2,991,650	The merchant was unable to complete the project as at end of FY	The contractor to complete the project as per bill of quantities
Support to Meloni Cooperative Tannery Project	Fencing of the tannery	2,000,000	Nil	

2.14 Culture, Gender, Social Services, Sport and Youth Affairs.

Performance of the sector for FY 2022-2023.

Culture, Gender, Social Services Sub-sector

ACTIVITY	BUDGET	CHALLENGES	INTERVENTIONS
Celebration of national events <ul style="list-style-type: none"> • Mashujaa day • Jamhuri day 	2,229,100	Inadequate funds	Cost share budgets with other line departments
Conduct cultural events- KIKOSCA <ul style="list-style-type: none"> • Lamu cultural festivals • UNESCO 	4,470,800	Inadequate funds to carry out more cultural activities	Seek support from partners.
Marked International day of Gender activism against GBV (16 days of Gender Activism) and carried out community dialogues on GBV	894,000	GBV still very high especially at the community level	Conduct more trainings and dialogues on GBV.
Trainings and sensitizations on drugs, alcohol and substance abuse.	1,591,700	Limited funds to carry out more trainings across the wards	Lobby for partnership from other organizations.
Village Savings and Leading Associations Training at Suguta and Baawa Wards.	424,100	More trainings needed but limited funding	Lobby for partnership
Judea VSLA group Share-out UMBRELLA VSLA and training	680,000	More trainings needed but limited funding	Lobby for partnership
Trainings and sensitizations on FGM in Waso Ward	225,500	Lack of good reception on issues FGM due to culture and tradition	Conduct more trainings and dialogues on FGM.
Marked International Day of Girl Child and conduct community dialogues on rights of the girl child	573,200	More trainings needed to highlight children rights	Seek partnership with line departments and other partners
Marked World Aids Day and conducted community dialogues on triple threat(Teen pregnancies, HIV infections and GBV)	124,000	More sensitizations needed on triple threat due to high teen pregnancies and new HIV infections among young people.	Seek support from partners.
Mentorship program for young people.	209,000	Insufficient funds for mentorship programs	Co fund with other actors
Inspection of bars and liquor premises for licensing.	1,415,000	Most premises did not meet the set regulations	Enforcement committee to enforce the developed report
Community trainings on social behavior change	521,800	Negative culture and tradition still strong.	Conduct more community dialogues
Women trainings on group dynamics and IGAs	521,800	More trainings needed at the community level	Collaboration with other partners to undertake such programs
Staff team building	927,500	Successful team building	-
Celebration of international women's Day and conduct community dialogues on the rights of women	1,061,000	-	.-
Persons with disability fund	5,000,000	-	-

Sport and Youth Affairs Sub-sector

The following was realized in the development and promotion of sports and Youth Affairs: participated and hosted the North Rift regional cross country championships for the second time where some of our athletes made it to the national championships. We also participated in the 9th Edition of the Kenya Inter-Counties Sports and Cultural Association (KICOSCA) games held in Kisumu where we managed the third position in darts, first position and second position in tri-cycle race women and men respectively. We procured assorted sports equipment for various clubs in all the wards, training of coaches and referees in volleyball and handball, participated in the Kenya Youth Inter-Counties Sports Association (KYISA) games which are meant to promote raw talent held in Tharaka Nithi county. Participated in the 9th Edition of the Desert Wheel Race held in Isiolo County where we managed position three in the men category, facilitated the Samburu County soccer league where the top two teams were promoted to the lower Right Regional League namely Sagumai FC and Milimani Sparrows FC and thus joining Taqwa FC and Nabore FC which is in the Division two league. Completed the construction of the high altitude sports center Lesdai.

Renovated Wamba Stadium and the grading of Lesidai, Lalaingo, Nachola and Kirimon playgrounds. Held sports stakeholders' forum which led to the creation of the Samburu County sports council. Organized various tournaments in Angata Nanyokie, Ndoto, Nachola, Nkutot, Wamba North and Maralal wards. We supported various youth talent development programs and training in business and product marketing skills and serving and lending skills.

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

Challenges

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

CHAPTER THREE

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2024/2025

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects should factor in the Kenya Kwanza Plan core pillars of Agriculture, Micro Small and Medium Enterprise (MSME), Housing, Health Care and ICT, the Governor's Manifesto and also by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons Living with Disability (PLWD), Ending Drought Emergencies (EDE).

3.1 County Assembly

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

- The Objectives of the county assembly can be derived from Article 185 of the Constitution of Kenya which include;
 - (1) The legislative authority of a county.
 - (2) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule.
 - (3) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.

- (4) The County Assembly may receive and approve plans and policies for;
- (a) The management and exploitation of the county's resources; and
 - (b) The development and management of its infrastructure and institutions.
- The other roles of the county assembly can also be derived from the County Government Act, Part III Article 8 include;
 - a) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
 - b) Approving the budget and expenditure of the county government under Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution;
 - c) Approve the borrowing by the county government under Article 212 of the Constitution;
 - d) Approving county development planning documents; and
 - e) Performing any other role as may be set out under the Constitution or legislation.

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

SP 1: County Assembly Administration

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

SP 2: Legislative and oversight

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

SP 3: Representation

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2024/2025.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Legislative and Oversight.	To perform its legislative and oversight role to the best of its ability to the people of the county.	County Legislative and oversight	Executive oversight conducted by Assembly committees	Number of Committees Audit Reports	Speaker/clerk/ Hon. MCAs	149,996,000
			State officers vetted by the Assembly.	Number of reports of Vetting of State officers		
			Bills approved on time	Number of bills approved on time.		
County Assembly Administration	To deliver excellent services to customers and other stakeholders.	Staff Performance	Efficient and Effective Service Delivery achieved	Number of staff under performance contracts	Speaker/clerk/ Hon. MCAs	178,953,500
		Working Environment improved.	Adequate Office space, ICT and other facilities availed.	Number of ICT equipment provided		
		Assemblies Democracy promotion.	County Assembly newsletters produced on time	Number of Assembly Newsletters produced		
Representation	To perform its representation role to satisfy the needs of the people of the County	Bill/Petitions/Motions/Statements	Bills introduced in the Assembly within the financial year	Number of Bills introduced in the parliament within the financial year.	Speaker/clerk/ Hon. MCAs	243,760,000
			Motions Introduced and concluded in the Assembly	Number of Motions Introduced and Concluded		
			Petitions raised and considered in the Assembly	Number of Petitions Considered		
			Statements issued in the Assembly	Number of statements Issued.		
Total						572,709,500

3.2 County Administration/Executive

The Sector plays a key role in enhancing public service delivery, organization and coordination of County Government business, through planning, mobilization of financial as well as human resources in the County public sector. In addition, the Sector ensures linkages among the departments on matters of cooperation and resource mobilization.

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

1. To foresee the formulation and Implement of Policies and Program that provides efficient services to various County entities, bodies and members of the public.
2. To Improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism
3. To strengthen Monitoring and Evaluation programs and structures that will coordinate activities in the county.
4. To strengthen an efficient Legal department through County Attorney's office to ensure appropriate legislations are in place in order to minimize litigations.
5. To strengthen an effective framework for information dissemination and sharing through the directorate of administration
6. To Improve understanding of Devolution to the public through civic education programs
7. To provide a framework for coordination between the County Government and development partners.

Implementation Matrix for Sector Priorities and budget estimates for FY 2024/2025

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/Actors	Estimate Budget 2024/2025	
0701014210 General Administration and Support Services (Governor, Deputy Governor)	Coordination, management and supervision of county government affairs.	Sub-County Offices Construction	-Reduction of office space challenge. -Appropriate service delivery -Ability to resolve internal conflict -Intermediary between the public and the office -Avenue of communication of government policy Efficient and effective service delivery Smooth Coordination of government shared responsibility.	- Number of people who will visit the offices for service delivery -Number of cases attended by government officials -Number of conflicts resolved -Number of meetings attended by the public and other Agencies.	-CECMs -COs DIRECTORs ADMINISTRATORs	15,000,000	
	Governor's press service drafting of speeches and talking notes for the Governor	Training of staff					
	Dissemination of information in electronic and print to the media and the public	Inter-Governmental relations					
	Developing standards and regulations in the Press Unit	Peace Programs			-Number of Staff trained	Director Public Administration	9,000,000
	Developing and overseeing the implementation of communications and media strategy;	Governors delivery unit		Peaceful coexistence, between and among neighbors Service Delivery	Number of meetings held Number of. Meetings held	Director Admins, Sub-County officers, Ward and village admins	8,000,000
Building and maintaining a database of news/information on the Governor's operations;				Number of projects supervised	CO, Admins, Director Admins and all administrators	12,000,000	
					CECM,COs Directors, and admins	5,000,000	

COUNTY GOVERNMENT OF SAMBURU

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
	and	Holding interview Sessions in local radio stations	Improved access and information sharing	Number of radio interviews held.	CECMs COs Director of Governor's Press	4,000,000
		Updating and sponsoring of County Government and Governor's official social media pages	Increased updates on development activities.	-Number of updates posted -Number of people reached	Director of Governor's Press	1,000,000
		Rebranding and Uploading necessary content to Samburu County Website	Strong social media engagement.	-Number of FAQs developed in the website -Number of reports in the website -Number of updates on the website media gallery -Number of departments with content on the county website	Director of ICT Director of Governor's Press	1,000,000
		Setting up of an electronic and print media centre and library	-Increased documentation of county government activities - Institutionalization of knowledge management	-Number of publications in the library -Number of Communication and media strategy operationalized	-Governor's Press	5,000,000
	To strengthen a framework for coordination of intergovernmental relations Provision of advisory services to	Close liaison with the Governor to ensure the overall smooth running of the office	Smooth running office of the Governor	Number of coordination meetings chaired	Chief of Staff	2,000,000
		Coordination of Governor's overseas contacts and visits	Established overseas networks and coordinated visits	Number of overseas networks established and visits made	Chief of Staff	1,000,000

COUNTY GOVERNMENT OF SAMBURU

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/Actors	Estimate Budget 2024/2025
	the office of governor on political, economic, legal and security matters.	Supervision of Governor's Strategy and Delivery Unit, Communication Department and protocol.	Smooth running Strategy and Delivery Unit, Communication Department and protocol	Number of coordination meetings convened	Chief of Staff	2,000,000
		Inter county relations	Improved inter county relations	Number of inter county partnerships established	Chief of Staff	3,000,000
	To strengthen legal services and formulation of county legislation for compliance of county and other relevant laws.	Formulation and publication of county legislation and other gazette notices	Passed county legislation and notices issued	Number of Legislation and notices	Director legal Services	2,000,000
		Public/stakeholders participation in legislation formulation	Promote public participation in legislation drafting	Number of stakeholders/public forums held.	Director legal Services	2,000,000
		Litigation; County Government Court Cases and public interest litigation	Minimized court cases	Number of court cases	Director legal Services	5,000,000
		Undertake legal audits and professional undertakings	Compliance of existing county legislation and other relevant laws	Number of legal audits undertaken and Number of developed Legal Audit tools	Director legal Services	5,000,000
		Staffing: County Attorney, Advocates, Legal Researcher and a Legal Clerk	Efficient and operational legal Department	Number of Staff recruited	Director legal Services	4,000,000
		Training of Staff	Effective Service delivery	Number of staff trained	Director legal Services	1,000,000
		Sensitization of county employees and public on matters of law	Creation of free Legal awareness week	Number of legal awareness campaigns undertaken	Director legal Services	1,000,000

COUNTY GOVERNMENT OF SAMBURU

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
0701044210 SP4 Coordination, Supervision and Human Resource services (CS)	Civic Education and Awareness campaigns on major County Policies and Legislations;	Civic Education and Advocacy	Improved public participation and awareness	Number of Civic and Awareness Campaigns made	Director of Public Communication and public participation	5,000,000
	To improve county communication framework for access, sharing and dissemination of information. To Improve the image of the County through civic education, County branding and public relations services	Operationalization of the County Public Communication Office	Improved publicity	-Number of advertisements, pamphlets, brochures, magazines -Number of documentaries aired on national TV channels. - Number of feature stories published. -Number of Newspaper feature stories -Number of departments covered	Director of Public Communication and public participation	10,000,000
	To improve mechanisms for implementation of projects and Programmes for efficient services delivery to various county departments, entities, and the public.	Coordination and supervision of County Government functions	-Well functional county government - Smooth running of county government - Well organized and coordinated meetings	Number of coordination meetings held	County Secretary	5,000,000
		Management of CECM affairs	CECM meetings, administrative policies, memoranda and regulations.	Number of CECM meetings held	County Secretary	10,000,000
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	129,164,47

COUNTY GOVERNMENT OF SAMBURU

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
		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	103,320,615
Coordination and Supervisory Services		Organization of County Business	County Executive policy guidelines	Policy statements The number of Press releases.	H.E Governor DG/CS	96,859,650
Public Sector Advisory Services	To improve the quality of public participation	Administration and Coordination of County Affairs	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	51,632,895
Public Service Delivery	To improve the quality of public participation	Administration and Coordination of County Affairs	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	38,765,790
Total						488,743,425

3.3 County Public Service Board.

Vision

An effective and efficient County Public Service Board.

Mission

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

Strategic Objectives

- (a) Establish and abolish offices in the County Public Service of Samburu;
- (b) Appoint persons to hold or act in offices of the County Public Service including the Boards of cities, and urban areas within the county and to confirm appointments;

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2024/2025.

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2024/2025
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 Placement	Number of revised schemes approved. Number of officer re-deployed. Number of officers upgraded/promoted. Number of officers on acting and temporary appointments.	CEO/HR/CSPB	26,875,000
	a) Record of minutes of hearing proceedings for those with disciplinary cases. Formulation of a discipline policy.	Disciplinary Control	Number of disciplinary cases handled and finalized. Discipline policy.	CSPB	4,300,000
	Monitoring and evaluation reports.	Promotion of Values and Principles referred to in Articles 10 and 232 of Constitution of Kenya 2010	a) Number of officers sensitized. b) Revised service charter. c) 4 No. M and E reports on quarterly basis.	CSPB	8,600,000

COUNTY GOVERNMENT OF SAMBURU

	a) Staff re-deployment. b) Upgrading/promotion of officers. Human resource reforms.	Staff Rationalization	a) Staff Rationalization Report. Number of officers upgraded/promoted.	CSPB	26,875,000
Training and Development	Implement an effective employee performance appraisal and reward mechanism	Improve Human resource Productivity	No. of Employee on Performance Appraisal System	CS/CSPB	10,750,000
Total					77,400,000

3.4 Finance, Economic Planning and ICT.

Vision

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

Mission

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

Strategic Objectives.

The key strategic objectives of the sector include to:

- 1) Enhance revenue collection.
- 2) Ensure timely preparation and approval of the county budget.
- 3) Ensure compliance with the budget cycles timeliness and milestone.
- 4) Establish the county-specific economic status.
- 5) Provide a basis for evidence-based planning and budgeting.
- 6) Interlink planning budget expenditure management and control, accounting, auditing and reporting.
- 7) Carry out quarterly annual monitoring and evaluation exercise
- 8) Align sector policies to county mandate.
- 9) Reduction of debt levels to a sustainable level.
- 10) To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties

- 11) To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities.
- 12) To ensure goods and services are procured in an efficient, cost-effective manner and promote fair competition.
- 13) To support county M and E unit and structures that will coordinate and strengthen M and E activities in the county.

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2024/2025.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Fiscal Planning	Provide a basis for evidence-based planning and budgeting.	Preparation of ADP 2025-2026	ADP 2025-2026 completed.	Number of ADPs developed	CO/Director Economic Planning	4,950,000
	Strengthen M and E activities in the county.	Operationalization of M and E policy	Operationalized County M and E Policy.	Number of M and E policies operationalized	CO-Economic Planning and ICT/Director Economic Planning	6,152,326
		Improvement of the County M and E	County M and E improved	Number of M and E Reports, key performance indicators	CO-Economic Planning and ICT/Director Economic Planning	23,484,692
				Annual M and E Report		
			Number of staff trained on M and E			
	Strengthen M and E activities in the county	Monitoring and evaluation framework training.	Monitoring and evaluation framework training done	Number of Officers trained.	CO/Director Economic Planning	6,886,320
Resource Mobilization	Enhance revenue collection.	Revenue collection	Revenue collection increased	Number of monitoring and evaluation revenue reports. Monthly and quarterly	CO-Revenue/Head of Revenue	18,095,992
				Monthly and quarterly Revenue reports		
				Local resources mobilized as a percentage of the total budget.		

COUNTY GOVERNMENT OF SAMBURU

		Own source revenue Enhancement	Revenue Enhancement Plan developed	Number of Staff trained. Number of revenue vehicles purchased Percentage (%) of debts recovered	CO-Revenue/Head of Revenue	21,787,612
		Revenue system training	Staff trained on the new revenue system	Number of staff trained on new revenue system	CO-Revenue/Head of Revenue	17,095,992
Accounting services.	To ensure prudent financial management	Accounting systems and financial regulations.	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	CO-Finance/Head of accounting services	12,719,230
		Asset management system procured	Asset management system procured.	Number of Assets tagged		4,150,485
				Number of Assets maintained		
Number of copies of updated Asset Registers.						
Budget coordination Management.	Ensure timely preparation and approval of the county budget.	Budget Preparation	Stakeholders involved in the budget-making process.	Number of stakeholders involved in budget preparation	CO- Finance/ Head of budget	19,434,858
				Percentage (%) change in the ratio of development expenditure to total budget		
Number of copies of PBB published.						
	Training of Officers across departments on MTEF and Programme-Based Budgeting.	MTEF and Programme-Based budgeting training	Officers trained on MTEF and Programme-Based budgeting	Number of officers trained in MTEF and programme-based budgeting.	CO- Finance/ Head of budget	5,142,186
Supply Chain Management	To ensure goods and services are procured in an efficient, cost-effective manner and promote fair competition.	Special/disadvantaged groups training on procurement	Special/disadvantaged groups trained on procurement	Number of special/disadvantaged groups trained on procurement process	CO- Finance/ Head of Supply Chain Management	9,907,612
ICT Services	To formulate appropriate policies and		ICT plans and policies	Approved ICT Policy		2,000,000

COUNTY GOVERNMENT OF SAMBURU

	provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties	ICT plans and Polices development	developed and approved	Approved five year County ICT Strategic Plan	CO-Economic Planning and ICT/Head of ICT	2,000,000		
				ICT Steering Committee in Place		0		
				Number of trainings and Security Controls done		200,000		
						Number of updates in the County website		1,300,000
		Systems Development and Maintenance	ICT systems developed and maintained	Bursary management system procured	CO-Economic Planning and ICT/Head of ICT/Deputy Director	0		
				GIS fully implemented		35,000,000		
				HRM system implemented		0		
		ICT Infrastructure	ICT infrastructure developed	Number of ISPs procured		3,000,000		
				Number of Youth Tech Hub established		1,300,000		
				HQ LAN reconfigured		150,000		
		General Routine Operations in ICT	General Routine Operations performed	Number of active official staff emails	Director/Deputy Director	0		
				Number of ICT Equipment serviced and Repaired.		300,000		
				Number of staff certified for training		1,500,000		
				Number of End devices Connected to Domain		0		
		Internal audit.	To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities	Risk-based audits and Value for money audits	Control Systems in County Financial Management Systems established.	Number of audit reports		11,380,364
Number of audit committee trained; training manual and regulations reports								
Number of VFM audits								
Number of departments implementing teammate								
The number of officers trained								

COUNTY GOVERNMENT OF SAMBURU

General Administration	Develop staff skills and competencies, safety measures relating to personnel, documents and information.	General Administration and Support Services.	Service delivery improved.	Number of staff trained on key competencies	CEC/COs	439,392,397
			Staff skills and competencies developed, safety measures relating to personnel, documents and information, employee productivity enhanced.	Number of policies on safety relating to personnel, documents and information		
Total						647,330,066

3.5 Special Programs

Vision

Safe, Secure and Disaster resilient County.

Mission

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

Department Mandate

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

Strategic Departmental objectives

Development partners Relations objectives

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

Disaster Risk Management objectives

- a) To reduce risk and potential damages posed by disasters through comprehensive Disaster Risk Management policies, strategies and programmes.
- b) To substantially reduce the disaster losses in lives and social, economic and environmental assets of communities.
- c) To establish an institutional framework and develop its technical capacities for leadership and coordination of DRM.
- d) To professionalize the DRM system and practice in the County.
- e) To establish a collaborative framework for resource mobilization for integrated DRM.
- f) To ensure effective integration of DRM, CCA and ecosystem management approaches into County development plans and programs across all sectors.
- g) To mainstream DRM practice in sectoral/departmental policies, plans, programmes and budgets at all levels.

Peace and cohesion objectives

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

Emergency Relief Objectives

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

Sustainable Livelihoods Objectives

- a) Complete the social protection policy process-(review of the draft policy, establish the SP act).
- b) Develop the strategy for community sustainable livelihoods alongside vision 2030, agenda 63 and sendai DRM framework.
- c) Develop frameworks to ‘build back better’ livelihoods after disaster

Implementation Matrix for the Sector Priorities and Budget Estimates FY 2024/2025

Sub Programmes as per County MTEF	Objectives	Project’s Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Disaster Risk Management	Ensure timely response, preparedness, mitigation, rehabilitation, recovery on disaster managements	Training of DRM Committees.	Substantially reduce disaster risk-related losses in lives,	Number of committees for DRM trained	Special Programs Department, CSOs, National Government	26,875,000
	Establishment of emergency operation center for fast and efficient response to disasters	County Emergency operation center	Establishment of early warning mechanisms to manage emerging disasters.	Equipping emergency operation center to respond on emerging disasters	Special Programs Department, CSOs, Development partners,	17,916,667

COUNTY GOVERNMENT OF SAMBURU

	Capacity building of early warning mechanisms to manage emerging disasters.	Capacity strengthening on early warning, to respond to disasters	Establishment of early warning systems and mechanisms	Buying of radio calls to improve communications on early response	Department for Special Programs	8,958,333
Development Partner Relations and Coordination	Strengthen partner's relation, liaison and coordination's within and outside Samburu county	The signing of MOU's with budgets between development partner with the county government. Partner with County government in policies formulation,	Formulation of legal documents across County government departments.	Building synergies across Samburu County departments	Special Programs, Development partners, National government	5,375,000
Emergence Relief Food	Cushion vulnerable households from hunger and other related hazards	Supply of emergency relief food to hunger stricken/Vulnerable house holds	To provide relief food to hunger stricken households, vulnerable households that are affected by drought and other disasters	Cushion populations on effects of drought and other related hazards	Special Programs, Development partners and National government	53,750,000
Peace and Cohesion	Reduced resource-based conflicts in scale and frequency	Training of peace committees in every village	Warring communities living together in harmony	Reduced loss of lives and livelihoods	Special programs	22,056,000
	Having legal documents to address insecurity in the County	Formulation of peace and cohesion building policy and the ACT	Operationalization of peace and cohesion building policy	To put in place legal structures to address insecurity menace across the county and bring onboard all peace actors.	Special Programs, Interior, development partners and the community	5,000,000
Total						139,931,000

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 2024/2025

General Administration, Planning and Support Services

General Administration, Planning and Support Services.

Objective: To provide efficient and effective support services.

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility /Actor	Estimate Budget
SP1: General Administration, Planning and Support Services	To provide efficient and effective support services	Construction and furnishing of 2 sub-county office blocks to house the three sub-counties departmental officers	Two Office blocks constructed at Wamba and Baragoi	Number of office blocks constructed at Wamba and Baragoi	CECM/CO	16,000,000
		Construction of Ward Extension Offices	Four Ward Extensional Offices constructed and operational	Number of extension offices in constructed	CECM/CO	6,700,000
	Enhanced extension service delivery	Employment of technical staff (Livestock and 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 Administration					

Programme 2: Livestock Production and Management.

Objective: To increase livestock production and productivity.

Sub-programme	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/Actors	Estimate Budget 2024/2025
Livestock and animal health policy and legal framework	Create an enabling environment for livestock production	Finalize County Animal Health Strategy	County Animal Health Strategy finalized	Approved Animal health strategy	CEC/CO-Livestock/CDVS	5,000,000
		Review Samburu County Livestock Development Policy 2015	Samburu County Livestock Development Policy 2015 Reviewed	Samburu County Livestock Development Policy reviewed	CEC/CO-Livestock/CDLP	5,000,000
		Develop County Animal Health Policy Developed	County Animal Health Policy Developed	Approved Animal health policy	CEC/CO-Livestock/CDVS	15,000,000
		Develop County Animal Health Bill	County Animal Health Bill developed	Animal Health Bill	CEC/CO-Livestock/CDVS	20,000,000
		Develop County Animal Welfare Bill	County Animal Welfare Bill developed	Animal Welfare Act Bill	CEC/CO-Livestock/CDVS	20,000,000
Modern animal production systems/Climate-smart livestock technologies	Promote climate smart livestock production system	Established feedlot system in Nomotio farm	Feedlot system established in Nomotio farm	A feedlot established	CEC/CO-Livestock/CDLP	50,000,000
		DRIVE/KLIP Project	Livestock insured against effects of drought	Number of households/livestock covered	CEC/CO-Livestock/CDLP	200,000,000
Livestock breeds improvement	Increase camel production	Camel breeds improvement and food security project	Somali Camel breeds supplied	Number of Somali breeds supplied and distributed	CEC/CO-Livestock/CDLP	56,000,000
	Increase beef production	Beef cattle breeds improvement project	Sahiwal Bulls supplied	Number of Sahiwal Bulls supplied and distributed	CEC/CO-Livestock/CDLP	12,000,000
	Increase sheep production	Sheep breeds improvement project	Dorper rams supplied	Number of Dorper rams availed	CEC/CO-Livestock/CDLP	9,000,000
	Increase goat production	Meat goats breeds improvement project	Galla Goats availed	Number of goats availed	CEC/CO-Livestock/CDLP	6,000,000
	Increase dairy cattle production	Dairy cattle breeds improvement	Dairy breed cattle supplied	Number of dairy cattle distributed	CEC/CO-Livestock/CDLP	18,200,000
	Revamp Nomotio LIC	Financially support Nomotio LIC	Nomotio LIC financially supported	Amount of Grant allocated	CEC/CO-Livestock/CDLP	10,000,000
		Establish AI units	Three AI Units established	Number of AI Units established	CEC/CO-Livestock/CDVS	2,000,000
			Purchase of 1 car for AI activities	CEC/CO-Livestock/CDVS	4,000,000	
Pasture and fodder development	Increase livestock production	Procure and distribute certified pasture seeds	Certified pasture and fodder seeds/materials distributed	Number of MT of certified seeds distributed	CEC/CO-Livestock/CDLP	3,000,000

COUNTY GOVERNMENT OF SAMBURU

		Procure and distribute hay baling equipment	Pasture and fodder production and conservation equipment provided	Number of equipment provided	CEC/CO-Livestock/CDLP	30,000,000
		Construct hay storage facilities	Storage facilities constructed and in use/mega feed reserve stores	Number of storage facilities constructed and in use	CEC/CO-Livestock/CDLP	30,000,000
Rangeland rehabilitation and management	Increase livestock production	Reseed degraded range lands	Degraded rangeland reseeded	Number of Acres of degraded rangeland rehabilitated	CEC/CO-Livestock/CDLP	2,000,000
		Control invasive plants	Land invaded by invasive plants reclaimed	Number of hectares of invasive plants	CEC/CO-Livestock/CDLP	2,000,000
Alternative livestock production livelihoods	Increase honey production	Support Beekeeping groups with modern beehives and equipment	Beekeeping groups supported with Modern Beehives and equipment	Number of modern beehives distributed	CEC/CO-Livestock/CDLP	2,500,000
				Number of honey harvesting kits supplied	CEC/CO-Livestock/CDLP	1,800,000
				Number of honey processing kits supplied	CEC/CO-Livestock/CDLP	1,200,000
	Increase poultry production	Support poultry farmers with cockerels and equipment	Poultry farmers supported with improved cockerels and equipment	Number of improved KARLO Cockerels provided	CEC/CO-Livestock/CDLP	600,000
				Number of poultry equipment (Feeders) provided	CEC/CO-Livestock/CDLP	240,000
				Number of poultry equipment (Drinkers) provided	CEC/CO-Livestock/CDLP	240,000
Livestock market access for livestock and livestock products	Increase market access for livestock	Establish modern livestock sale yards	Modern livestock sale yards established	Number of livestock sale yards established	CEC/CO-Livestock/CDLP	28,000,000
		Facilitate formation of livestock marketing associations/com mittees	Livestock marketing Associations formed	Number of Livestock market associations/ groups formed	CEC/CO-Livestock/CDLP	2,000,000
		Link the livestock markets to the National Livestock Market Information System	Livestock markets linked to National Livestock Market Information System	Number of markets linked to the National Livestock Market Information System	CEC/CO-Livestock/CDLP	3,000,000
Livestock Sub-total						538,780,000

Programme 3: Livestock Diseases Management and control.

Objective: To enhance disease surveillance, prevention and control.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Veterinary Public Health	Construction of Nomotio Abattoir – multiple subprojects	Nomotio abattoir	Construction of subprojects in Nomotio abattoir	3 subprojects constructed	IDEAS coordinator	20,000,000
	Rehabilitation and construction of 8 slaughter houses				Veterinary department	16,000,000
	8 meat inspectors attend certificate course at KMI				Veterinary department	400,000
Animal welfare	Construction of cattle crushes				Veterinary department	12,000,000
Disease management and Control	Vaccinations and treatments for 70% livestock	Livestock vaccinations	Purchase of FMD and Rabies vaccines	200,000 livestock and canidae vaccinated	Veterinary department	40,000,000
Disease surveillance	Active disease surveillance missions				Veterinary department	3,600,000
	Laboratories constructed and equipped	Maralal veterinary laboratory	Equiping of Maralal veterinary lab	1 laboratory commissioned and operational	Veterinary department	16,000,000
	Capacity building of 3 laboratory technicians				Veterinary department	1,000,000
	Training of staff and Community Disease Reporters on KABS	Training of vet scouts	Vet scouts trained and reporting digitally	75 CDRs trained on KABS	Veterinary department	1,000,000
	Purchase of digital phones and Motivation for KABS reporting by CDRs				Veterinary department	750,000
	Annual submission to Safaricom CUG reporting platform and number of reports generated				Veterinary department	240,000

COUNTY GOVERNMENT OF SAMBURU

	Livestock Identification and traceability technology – branding and RFID				Veterinary department	80,000,000
	Establishment of 1 COHU/ZDU				Veterinary department	5,000,000
	Training of 50 staff on OH, zoonoses and AMR				Veterinary department	480,000
Pest control	Renovation and construction of cattle dips				Veterinary department	36,000,000
	Reconstitution of new cattle dips				Veterinary department	600,000
	Purchase of trypanocidal drugs and repellents - list of beneficiaries				Veterinary department	5,000,000
Leather Development	Hides and skins dealers trained on leather craft	Training of hides and skins dealers in SN	Hides and skins quality is secured	30 trained hides and skins dealers	Veterinary department	900,000
	Construction and equipping of two tanneries				Veterinary department	16,000,000
Extension education and trainings	Number of Extension education sessions conducted				Veterinary department	750,000
Improved breeding	Establishment of three AI Units				Veterinary department	3,000,000
	Purchase of 1 car for AI activities				Veterinary department	3,000,000
Staff Welfare	Purchase of physical protective equipment (PPEs) for veterinary staff.				Veterinary department	1,000,000
	Procurement of office seats, Laptop and Hard disc drive	Operations equipment	Laptop, office seats and hard disc drive available for SN office	1 laptop, 5 seats and 1 hard disc drive available for use by veterinary staff	Veterinary department	500,000
Veterinary services sub-Total						263,220,000

Programme 4: Crop Development and Management.

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

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
0105014210 SP1 Lands and Crops Development	To develop County Crops policy	County crops policy	Policy developed	Number of policy documents	CECM, CO, CDA	2,000,000
SP 1 Land and Crops development	To procure 68 tons of Maize certified seeds	Subsidized certified seeds to vulnerable farmers	Increased food security	Number of tons procured List of beneficiaries Percentage change in production realized	CECM, CO, CDA	40,000,000
SP 1 Land and Crops development	AMS Spare parts ,Workshop Implements	Rehabilitation of small tractors and plants	Small tractors and plants rehabilitated	Number of machines functional	CECM, CO, CDA	10,000,000
0105014210 SP2 Food security initiatives	Fertilizer subsidy	Increase crop production and productivity	Fertilizer subsidy to support farmers	Number of bags of fertilizer subsidy distributed Number of beneficiaries	CECM, CO, CDA	12,431,664
Crop Sub-total						64,431,664

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's Name	Expected Outputs	Key Performance Indicators	Responsible / Actors	Estimate Budget 2024/2025
Fisheries policy and legal framework	Create an enabling environment for Fish production	Samburu County Fisheries policy 2024	Finalized Samburu County Fisheries policy 2024	Samburu County Fisheries policy 2024 developed	CECM/CO-Irrigation and Fisheries/C DIF	5,000,000
Extension services	Enhancement of extension services	Recruitment of fisheries Officers	four Fisheries officers recruited	No. of fisheries Officers recruited	CPSB	6,000,000
Fish production and management/pr actices	Increased fish production	Construction of ponds	Enhance capacity of farmers in aquaculture technologies by establishing fish ponds through provision pond/dam liners	Number of fish ponds constructed	CECM/CO-Irrigation and Fisheries/C DIF	4,000,000
Fish production and management/pr actices	Increased fish production	Provision of fish feeds	Ensure sustainability of established fish ponds and availability of fingerlings	Kilograms of fish feed supplied for start-up of ponds	CECM/CO-Irrigation and Fisheries/C DIF	3,000,000
Fish production and management/pr actices	Increased fish production	Provision of fingerlings	Introduction of fingerlings to dams and constructed fish ponds	Number of fingerlings introduced	CECM/CO-Irrigation and Fisheries/C DIF	4,000,000
Fish production and management/pr actices	Increased fish production	Provision of water tanks to youth and women groups	Promoting aquaculture through provision of water tanks for storage	Number of tanks procured	CECM/CO-Irrigation and Fisheries/C DIF	1,000,000
Fish production and management/pr actices	Increased fish production	Purchase of fishing gears and pond cover nets	Provision of fishing gears/cover nets	Number of fishing gears /cover nets procured	CECM/CO-Irrigation and Fisheries/C DIF	6,000,000
Fish production and management/pr actices	Increased fish production	Extension services	To provide extension services to fish farmers	Number of farm visits Number of trainings Number of field days held	CECM/CO-Irrigation and	2,000,000

COUNTY GOVERNMENT OF SAMBURU

					Fisheries/C DIF	
Fish production and management/practices	Increased fish production	Establishment of hatchery	Create access for fingerlings to farmers	Hatchery in place	CECM/CO-Irrigation and Fisheries/C DIF	5,000,000
Fish market access	Increased fish market access	Purchase of cool boxes	Enhancing the preservation of fish on transit through provision of cool boxes	Number of cool boxes procured	CECM/CO-Irrigation and Fisheries/C DIF	1,500,000
Increase production and productivity efficiency and sustainability of Irrigation schemes.	Increase production and productivity efficiency and sustainability of Irrigation schemes	Establishment of 2 irrigation schemes	Establishment of irrigation schemes	No. of irrigation schemes established	CECM/CO-Irrigation and Fisheries/C DIF	60,000,000
Increase production and productivity efficiency and sustainability of Irrigation schemes.	Increase production and productivity efficiency and sustainability of Irrigation schemes	rehabilitation of 2 irrigation schemes	2 irrigation schemes rehabilitation	No. of irrigation schemes rehabilitated	CECM/CO-Irrigation and Fisheries/C DIF	40,000,000
Increase production and productivity efficiency and sustainability of Irrigation schemes.	Increase production and productivity efficiency and sustainability of Irrigation schemes	No. of irrigation technologies adopted		No. of irrigation technologies adopted		5,000,000
Irrigation and Fisheries Sub-Total						142,500,000
Departmental Grand Total						1,064,631,664

3.7 Water, Environment, Natural Resources and Energy

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

Water and sanitation infrastructure	<ul style="list-style-type: none"> • Increase surface area and water demand coverage. • Information, awareness and communication on water-related issues. • 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"> • Protect, conserve and manage the environment sustainably.
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 2024/2025

Sub-Programs as per County MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Estimate Budget (in Millions) 2024/2025	
Programme 1: Water and Sanitation Services							
SP1 Water Infrastructure Development	Increase service area and water demand coverage in the county	Water supply pipeline extensions and rehabilitations of water Infrastructures.	Increased population served with wholesome water	No. of KMs of new/repared water pipelines and also No. of water Infrastructures done	CEC/CO/ Director Water/ Design and Implementation team	57,000,000	
	To design and Plan Water supply schemes(Conduct EIA and hydrogeological Surveys	Conduct Hydrogeological surveys /EIA/ESIA	Appropriate sites identified for borehole drilling	No. of Hydro geological survey reports,	CEC/CO/ Director Water/ Design and Implementation team	5,500,000	
	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 and rural dwellers	No. of boreholes drilled and equipped.	CEC/CO/ Director Water/ Design and Implementation team	142,500,000
		Construction and desilting of Earth dams/pans and sand dams		Increased availability and access to safe and clean water for both urban and rural dwellers	No. of earth dams/pans constructed/ desilted	CEC/CO/ Director Water/ Design and Implementation team	100,000,000
		Construction of Storage tanks and Rock catchments		Increase availability of accessible.	No. of rock catchments and storage tanks constructed. 6 No.	CEC/CO/ Director Water/ Design and Implementation team	15,000,000
		Development of County water Master Plan/County water policy	Efficient Management of water services in the county	No. of Stakeholders workshop conducted.	CEC/CO/ Director Water/ Design team/Stakeholders	10,000,000	

COUNTY GOVERNMENT OF SAMBURU

		/Water act and regulations		Draft water master Plan 1 No. Water policy/Act 1No.		
		Development of Samburu Water and sanitation and Rural Water governance structures	Improved Water and sanitation services in Urban and Rural areas	Water Governance structures developed and Supported	CEC/CO/ Director Water/ Design and Implementation team	100,500,000
	Monitoring of Water systems	Installation of Satellite monitoring gadgets	Effective and efficient water systems	No. of boreholes installed with remote Sensors	CEC/CO/ Director Water/ Design and Implementation team	5,000,000
	Completion of Maralal treatment works	Installation and automation of Chlorine and Alum dozers	Improved Water quality Efficient water treatment plant	No. of water treatment equipment improved /automated	CEC/CO/ Director Water/ Design and Implementation team/Water Company MD and technical staff	25,000,000
	Spring/Wells protection	Protect springs and wells susceptible to destruction	Improved water sources	No. of Wells and Springs protected	CO/ Director Water/ Design and Implementation team	3,000,000
SP2 Operations, maintenance and emergency services	Water trucking to Water scarce areas	Repair and maintenance of water bowsers	Water supply to uncovered areas	Volumes of Water trucked in CU.M.	CO/Director and operation and Maintenance team	5,000,000
	Water Storage tanks supply	Supply of Water storage tanks (Plastic and collapsible)	Water supply boost to poorly served communities	No. of tanks supplied No. of households supplied.	CO/Director and Procurement officer	1,500,000
	Fast-moving spare parts	Procurement and purchase of fast moving spare parts	Fully operational water systems (Boreholes)	Number and type of spare parts	CO/Director /Oand M team and Procurement officer	12,150,000
Water Sub total						482,150,000

Programme 2: Environmental Management and protection						
SP 1: Solid waste management	To improve solid waste management in the county	Waste management	Improved sanitation condition in towns and markets	No. of functional material recovery and/or waste management sites designated and secured	CEC/CO Director Environment Natural Resources and Energy	35,000,000
	To improve garbage collection in towns and markets		Improved sanitation condition in major towns and markets	No. of sites provided with garbage collection bins and transfer stations % increase of waste collected and managed	CEC/CO Director Environment Natural Resources and Energy	16,500,000
	To reduce noise pollution in major towns	Noise pollution control	Reduced noise pollution	No. of noise control equipment procured	Director Environment Natural Resources and Energy	3,000,000
			Increased awareness on noise legislation	No. of sensitization forums on noise legislation conducted	Director Environment Natural Resources and Energy	1,500,000
SP 2: Environmental planning and management	To operationalize County Environment Committee (CEC)	County Environment Committee	CEC Meetings conducted	Committee training and reports, minutes	Director Environment Natural Resources and Energy	1,000,000
		CEAP	County Environment Action Plan (CEAP) developed and approved	Approved CEAP	Director Environment Natural Resources and Energy	2,000,000
	To support implementation of Adaptation and Mitigation Measures towards addressing Climate Change effects	Climate change	A resilient environment and 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

COUNTY GOVERNMENT OF SAMBURU

	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
SP 3: Sustainable forest management	To strengthen the capacity of environmental clubs	School greening programme	30,000 tree seedlings procured and supplied to schools	No. of tree seedlings planted % survival rates	Director Environment Natural Resources and Energy	2,000,000
	Increased tree cover in the county.	Tree nursery establishment	Tree nurseries as enterprises and other Income Generating Activities for livelihood diversification e.g. brick making; Woodlots established	No. of active nurseries; No. of nursery enterprises established	CEC/CO Director Environment Natural Resources and Energy Field Officers	1,500,000
	To promote Non-Wood Forest Products and other nature-based enterprises as alternative livelihood options	Non Wood Forest Products (NWPs)	Improved livelihoods for communities	Number of non-forestry livelihoods enterprises started and sustained	Director Environment Natural Resources and Energy	3,000,000
	To improve management of county/ community forests	Forest management	Participatory Forest Management (PFM) Plans Developed	No. of forest stakeholder forums held; No. of PFM Plans developed and approved	Director Environment Natural Resources and Energy	2,000,000
	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 have capacity to deliver services	Director Environment Natural Resources and Energy Field Officers	2,500,000
Sub-total						81,000,000
Programme 3: Natural Resource Services						
SP 1: Sustainable Exploitation and Management of Natural Resources	To Sensitize stakeholders and/or communities on minerals, mineral products and energy	Natural resources	A better informed stakeholders on minerals and energy exploration approaches	No. of stakeholder forums held; Forums workshop reports	CO Director Environment Natural Resources and Energy	2,000,000

COUNTY GOVERNMENT OF SAMBURU

	exploration/exploitation approaches and relevant legislations		and relevant legislations		Geologist	
	To ensure sustainable sand harvestings	Quarry development	Sustainable exploitation and management of quarries and 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
	To ensure compliance on ESIA	Monitoring of ESIA		No. of ESIA compliance monitoring missions conducted	CEC/CO Director Environment Natural Resources and Energy Geologist	250,000
SP 2: Green Energy Development and Management	To Support promotion of alternative clean energy techniques e.g. energy cook stoves/jikos	Green energy	Adoption of good practices by the community on the use of efficient energy technologies	Number of energy efficient enterprises set-up by entrepreneurs	CEC/CO Director Environment Natural Resources and Energy	1,500,000
SP 3: Water Catchment Protection and Management	To enhance management and conservation of water resource	WRUAs capacity development	Enhanced management and conservation of water resources	No. of stakeholder forums held; No. of WRUA's and WUAs with capacity to deliver services	CEC/CO Director Environment Natural Resources and Energy	1,800,000
			SCMPs developed	No. of stakeholder forums held; No. of SCMPs developed and approved	CEC/CO Director Environment Natural Resources and Energy	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

COUNTY GOVERNMENT OF SAMBURU

	To reduce riverine degradation at Ewaso Ngiro River	Riverine protection	Riverine ecosystems protected and conserved	No. of kilometers of riverine ecosystems protected	CEC/CO Director Environment Natural Resources and Energy	2,000,000
						13,550,000
Programme 4: Sustainable Land Management						
SP 1: Sustainable Land Management	To reduce invasive species spread in the county	Invasive species	Reduced acreage of land under invasive species	% reduction of the vegetative coverage under invasive species	Director Environment Natural Resources and Energy Field officers	2,000,000
	To Promote and support Rangelands rehabilitation (pasture conservation and production; and rangelands reseeding)	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 conducted	Director Environment Natural Resources and Energy Field officers	2,500,000
	To enhance rangelands management and governance		Improved rangelands management and governance	No. of grazing management institutions established and strengthened	Director Environment Natural Resources and Energy Field officers	1,500,000
SP 2: Soil Conservation and Management	To control soil erosion	Soil conservation	Reduced acreage of land under gully erosion	% reduction of land cover with gully's and bare land/ground No. of soil conservation structures in place	Director Environment Natural Resources and Energy Field officers	10,000,000
Sub-total						19,000,000
Environment Sub-Total						113,550,000
Grand Total						595,700,000

3.8 Education and Vocational Training

Introduction

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

Vision

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

Mission

To provide, promote and coordinate quality education and training, integration of science, technology, and innovation in the sustainable socio-economic development process.

Strategic Departmental objectives

a) Pre-school (ECDE) sector.

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

COUNTY GOVERNMENT OF SAMBURU

- 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.

a) 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 2024/2025.

General administration and planning

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2024/2025
General Administration, Planning and Support Services	To provide effective and efficient services to both the public and other County entities.	Preparation of work plan	Work plan in place	Implementation of activities as per the budget and the CIDP	CO/All Directors	600,000
	To provide effective and efficient services to both the public and other County entities.	Preparation of procurement plan	Procurement plan in place	Activities done in a timely manner and at a reasonable cost	CO/All Directors	500,000

COUNTY GOVERNMENT OF SAMBURU

	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 both the public and other County entities.	Report writing and submission	To show progress towards meeting the objectives	Quarterly reports	CO/All Directors	4,000,000
	To provide effective and efficient services to both the public and other County entities.	Conduct staff performance appraisal	To evaluate staff performance	Timely appraisal and feedback on performance	CO/All Directors	2,000,000
	To provide effective and efficient services to both the public and other County entities.	Formulation of Policy and guidelines for ECDE.	Provide policy and guidelines for programs	Structured implementation of activities	CEC/ CO and Directors	2,000,000
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	300,000
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
Sub-total						15,400,000

PROMOTION OF EARLY CHILDHOOD DEVELOPMENT

Sub-Programme as Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2024/2025
----------------------------------	------------	----------------	------------------	----------------------------	--------------------	---------------------------

COUNTY GOVERNMENT OF SAMBURU

Early childhood development and Education	To improve quality pre-primary education to all the children including the vulnerable in Samburu County	Construction of 45 ECDE classrooms	Pre-primary infrastructure improved to enhance access to ECDE	Number of classrooms constructed	CEC/CO/Dir ector ECDE	54,000,000
	To improve hygiene and general health among ECD children	construction of 75 Sanitary blocks	Improved pre-school infrastructure and hygiene.	number of pit latrines constructed	CEC/CO/Dir ector ECDE	45,000,000
	To improve food security and utilization	construction of 30 Office, and store	To provide storage facility in the schools	Number of office/stores constructed	CEC/CO/Dir ector ECDE	47,400,000
	To improve learning environment for ECD children	Supply of 60 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/Dir ector ECDE	9,300,000
	To improve performance in curricular / co-curricular activities	Provision of 45 outdoor fixed play and learning materials	Enhanced performance curricular activities in ECDE Centers	number of ECDE centers with relevant play and learning materials	CEC/CO/Dir ector ECDE	9,300,000
	To improve security and safety of learners and learning resources	Fencing of 30 ECDE centers	Improved safety and security of learning equipment's	Number of pre-schools fenced	CEC/CO/Dir ector ECDE	21,000,000
	monitoring and evaluation of ECDE centers	monitoring and evaluation of ECDE centers	Improved curriculum delivery and other programs	Number of ECDE centers monitored and supervised	CEC/CO/Dir ector ECDE/ECD OFFICERS	8,900,310
	To improve learner performance.	CBC books and materials	Improved teaching/ learning skills.	Number of CBC Materials procured	CEC/CO/Dir ector ECDE/ ECD OFFICERS	1,000,000
	To improve health status, access and retention of ECD learners	Pre-school feeding programme	Improved access and retention of children in ECDE centers	Number of satellite pre-schools supplied with food rations	CEC/CO/Dir ector ECDE	80,000,000
	To enhance food preparation hygiene in ECDE centers	Construction of 45 ECDE kitchens	Improved High level hygiene and safety of food rations	Number of kitchens constructed.	CEC/CO/Dir ector ECDE	31,500,000

COUNTY GOVERNMENT OF SAMBURU

To improve access to clean and safe water	provision and installation of 30 water harvesting tanks in ECDE centers	Improved access to safe water and hygiene among learners	Number of satellite pre-schools supplied with water tanks	CEC/CO/Dir ector ECDE	3,600,000
To improve access to quality curriculum delivery	Recruitment of 30 ECDE teachers	To improve curriculum delivery	Number of ECDE teachers recruited	CEC/CO/Dir ector ECDE	2,160,000
To improve access to quality education for vulnerable students	Bursary disbursement	To improve access and retention at in schools	Number of students who benefited for bursaries.	CEC/CO/Bur sary administrator	134,000,000
To improve Growth monitoring program	Procurement of health status of ECDE	To improve health status for ECDE	Number of growth monitoring equipment	CEC/CO and Directors	4,000,000
To improve teachers skills on CBC.	Training of ECDE teachers on Competency Based Curriculum.	To improve curriculum delivery	Number of ECDE teachers trained on CBC.	CEC/CO and Directors	4,000,000
To improve ECDE Teachers scheme of service	Implementation of scheme of service.	To improve service delivery.	Number of ECDE Teachers promoted.	CEC/CO/All Directors.	260,000,000
To improve service delivery through ICT	Procurement of ICT Appliances.	To improve service delivery in the department.	Number of ICT appliances procured.	CEC/CO/All Directors.	3,500,000
To improve service delivery in sub counties.	Procurement of furniture's in sub county offices.	To improve service delivery	Number of furniture procured.	CEC/CO/All Directors.	1,500,000
To improve service delivery in wards.	Establishing and construction of ward ECDE offices.	To improve service delivery.	Number of offices established.	CEC/CO/All Directors.	3,600,000
To improve managerial skills amongst the BOM Members.	Training BOMS on management skills.	To improve service delivery.	Number of BOM trained.	CEC/CO/All Directors.	3,000,000
To improve monitoring and evaluation in ECDE Centres.	Purchase of a motor vehicle.	To improve monitoring and evaluation.	Number of Motor vehicle procured.	CEC/CO/All Directors	7,500,000
To improve Monitoring and evaluation at ward level.	Purchase of motorbikes.	To improve monitoring and evaluation at ward level.	Number of motorbikes procured.	CEC/CO/All Directors.	2,000,000

COUNTY GOVERNMENT OF SAMBURU

	To improve infrastructure.	Repair and maintainance of infrastructure 150 classes	To improve infrastructure.	Number of infrastructure repaired	CEC/CO/All Directors.	3,000,000
	To improve staff service delivery.	Promoting staff.	To improve staff service delivery.	Number of staff promoted.	CEC/CO/All Directors.	4,000,000
Sub-total						743,260,310

YOUTH POLYTECHNICS/ VOCATIONAL TRAINING

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2024/2025
Youth Training and Development	To increase access to vocational training empowerment	Purchase of assorted tools to vocational training	To enhance skills acquisition by the youth across the county	Number of youths joining vocational training centers	CO/Principal vocational training centers	3,000,000
	To improve infrastructure and enhanced skills acquisition	Construction of training workshop at Maralal vocational training centre	Improved infrastructure and enhanced skills acquisition	workshops constructed and completed	CO/Principal vocational training centers	5,000,000
	To improve hygiene in the centers	Construction of sanitary blocks at maralal VTC	To improve level of hygiene	Number of Sanitary blocks constructed	CO/Principal vocational training centers	1,000,000
	To improve curriculum delivery	Recruitment of Instructors	Improved curriculum delivery	Number of Instructors recruited	CO/Principal vocational training centers	3,000,000
	To enhance production in vocational centers	Procurement of production unit material	To enhance quality production in the vocational centers	Number of production unit materials procured	CO/Principal vocational training centers	3,000,000
	To enhance retention of students in MVTC	Construction of Hostels in MVTC.	To enhance retention and security of students at MVTC.	Number of hostels constructed	CO/Principal MVTC.	9,000,000

COUNTY GOVERNMENT OF SAMBURU

	To enhance hygiene and access to quality services	Construction of kitchen at Maralal vocational training center	To enhance hygiene and access to quality services	Number of Kitchens constructed	CO/ principal MVTC	2,000,000
	To enhance security at MVTC	Construction of Fence in MVTC	To enhance security at MVTC	Number of fences constructed	CO/Principal MVTC	2,000,000
	To enhance service delivery	Recruitment of support staff at MVTC	To enhance service delivery	Number of support staff recruited	CO/Principal MVTC	2,000,000
	To improve infrastructure and equipment.	Repair and mantainace of infrastructure and equipment.	To improve infrastructure and equipment.	Number of infrastructure repaired and maintained	CO/Principal MVTC	3,000,000
	To improve quality service delivery.	Promoting staff.	To improve quality service delivery.	Number of staff promoted.	CO/Principal MVTC	300,000
	To improve service delivery through ICT	Procurement of ICT Appliances.	To improve service delivery in the department.	Number of ICT appliances procured.	CO/Principal MVTC	1,000,000
	To improve skills on youth	Training of youth on short courses	To improve skills acquisition	Number of youth trained on short courses.	CO/Principal MVTC	3,000,000
Sub-total						37,300,000
Grand Total						795,960,310

3.9 Medical Services, Public Health and Sanitation.

VISION

A County free from preventable diseases and ill health.

MISSION

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

MANDATE

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

Strategic Department’s Objectives,

COUNTY GOVERNMENT OF SAMBURU

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

Implementation /Strategic Matrix for Sector Priorities for F/Y 2024/2025:

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2024/2025	
Preventive and Promotive Health Services	Health education at	Increased populations reached	Number of population reached with	CHMT/SCHMT	5,000,000	
	Upscale active disease surveillance.	Increased case detection and Response	Number of suspected cases detected and investigated	CHMT/SCHMT	3,500,000	
	Upscale community strategy.	More functional community units established	Number of community health units established	CHMT/SCHMT	5,000,000	
	Construction of PH latrine in community, facility and markets.	Increase no of house hold with functional toilets	Number of Household with functional toilets	CHMT/SCHMT	4,000,000	
	Upscale health education in schools.	Increase Number Of schools with functional sanitary facilities (ECDE)	Number of schools with functional sanitary facilities	CHMT/SCHMT	3,000,000	
	Hygiene and up scaling of CLTS.	Population aware of Risk factors to health.		Number of advocacy/commemorati on observed	CHMT/SCHMT	2,500,000
		Increase number of population washing their hands during the critical times		Number of Schools and Households with functional hand washing facilities	CHMT/SCHMT	2,000,000
		Improved medical and general waste management		No of health facilities with Medical and general waste management	CHMT/SCHMT	4,500,000
		Increase number of open defecation free villages		Number of villages certified to be open defecation free	CHMT/SCHMT	3,000,000
		Reduce population of people who smoke		Percentage (%) population who smoke	CHMT/SCHMT	2,000,000
	Upscale health education of drug and substance abuse.	Increase awareness on Alcohol and drug abuse		Percentage (%) population consuming alcohol regularly Number of people sensitized on Alcohol and drug abuse	CHMT/SCHMT	2,000,000

COUNTY GOVERNMENT OF SAMBURU

	Improve food and water quality	Improved food, water quality and safety.	Number of food and water samples taken for analysis	CHMT/SCHMT	2,000,000
	Improve solid waste management	Increase number of towns with solid waste management	Number of towns with solid waste management	CHMT/SCHMT	2,500,000
	Community level.	People reached with health messages.	Health messages		
	Improved health services	<p>Increase uptake of cervical cancer screening</p> <p>Increase population under one (1) year protected from immunizable condition</p> <p>Child Health</p> <p>Decrease the number of new outpatient cases with high blood pressure.</p> <p>Improving quality of care</p> <p>Improving quality of care</p> <p>Reduce drugs stock out in all Health facilities</p> <p>Improvement of referral services</p> <p>Improving access to services</p> <p>Improving quality of care</p> <p>Improving quality of care</p> <p>Improving quality of care</p> <p>Increase access to health care service</p> <p>Increase number of staff in maternity.</p> <p>Train on CX cancer screening.</p>	<p>Couple year protection due to condom use</p> <p>Percentage (%) of adult population with BMI over 25</p> <p>Number of pregnant women attending all the four ANC visits</p> <p>Percentage (%) of pregnant women receiving iron folate supplements</p> <p>Percentage (%) HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)</p> <p>Number of deliveries conducted by skilled health workers</p> <p>Percentage (%) of facilities providing BEOC</p> <p>Percentage (%) of facilities providing CEOC</p> <p>Number of women of Reproductive age screened for cervical cancer</p> <p>Percentage (%) of women of Reproductive age receiving family planning</p> <p>Percentage (%) of fully immunized children</p> <p>Percentage (%) children aged 12 to 59 months De-wormed</p>	<p>CEC, CO, CHMT, SCHMT, HMT</p> <p>CEC, CO, CHMT, SCHMT, HMT</p> <p>CEC, CO, CHMT, SCHMT, HMT</p> <p>CEC</p> <p>CO</p> <p>CHMT</p> <p>SCHMT</p>	18,805,000

COUNTY GOVERNMENT OF SAMBURU

		<p>Provision of equipment for testing CX cancer</p> <p>Support of breastfeeding programmes.</p> <p>Follow up of children who default immunization.</p> <p>Avail HIV testing kits.</p> <p>Friendly maternity services</p> <p>Screening of all mothers for HIV in maternity.</p>	<p>Percentage (%) of school age Children dewormed (6-12yrs)</p> <p>Percentage (%) of under-five attending CWC for growth monitoring (new cases)</p> <p>Percentage (%) infants under 6 months on exclusive breastfeeding</p> <p>Percentage (%) of children between 6-11 months supplemented with vitamin A</p> <p>Percentage (%) of children between 12-59 months supplemented with vitamin A</p> <p>Number of lactating mothers supplemented with vitamin A</p> <p>Percentage (%) of new out –patient’s cases with high blood pressure</p> <p>Percentage (%) of HIV+ clients done CD4 count</p> <p>Bed Occupancy Rate</p> <p>Average length of stay (ALOS)</p> <p>Percentage (%) of new outpatient cases attributed to gender based violence</p> <p>Percentage (%) new outpatient cases attributed to Road Traffic Injuries</p> <p>Percentage (%) new outpatient cases attributed to other injuries</p> <p>Percentage (%) of deaths due to injuries</p> <p>Percentage (%) of newly diagnosed diabetic patients</p>	HMT	16,300,000
--	--	--	--	-----	------------

COUNTY GOVERNMENT OF SAMBURU

			Percentage (%) of TB patients completing treatment Percentage (%) of eligible HIV clients on ARV's Percentage (%) of under 5's treated for diarrhea with Zinc		
			Number of referrals to health facilities from various level of care TB Cure rate		
			Percentage (%) maternal audits/deaths audit Malaria inpatient case fatality		
			Percentage (%) of fevers tested positive for malaria		
Improve access to health services	Improved population accessing health services	Percentage (%) of population living within 5km of a facility	CHMT/SCHMT	2,000,000	
Improving access to universal healthcare.	Increased access to healthcare services to the population	Percentage (%) of the population covered through NHIF social Cover.	Chief officer	5,000,000	
Procurement of health commodities in the county (Drugs and non-pharmaceuticals)	Increased access to health commodities in the county	Percentage (%) facilities with stock outs for at least 2 weeks	Chief officer	150,000,000	
	Increased utilization of LMIS system	No of facilities with functional LMIS	Chief officer	5,000,000	
Scale up management of acute malnutrition	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	Chief officer	10,000,000	
Upgrade the EMR system in the county referral and high volume facilities	Improved data management for decision making	No of facilities with functional EMR installed	Chief officer	10,000,000	

COUNTY GOVERNMENT OF SAMBURU

	Construction of a ware house and Vaccine store in Wamba Health Centre	Improved storage of health commodities	No of warehouses and vaccine store constructed	Chief officer	10,000,000
0403054210 SP5 Health Policy, Planning and Financing					
	Conditional grants for leasing of medical equipment	Improved access to healthcare services	Functional and installed Medical Equipment's	Chief officer	125,970,638
	County Referral Hospital		Chief officer		
	Procurement of Equipment's for the new Outpatient and inpatient at SCTRH.	Improved access to healthcare services	Equipment for the new inpatient at SCTRH Procured	Chief officer	20,000,000
	Equipping of the Kitchen	Improved access to healthcare services	Kitchen equipped	Chief officer	5,000,000
	Equipping a linen unit for CRH	Improved access to healthcare services	Linen unit Equipped.	Chief officer	2,000,000
	Construction by removing the damaged sewer line from maternity theater, Radiology connecting to the main Hospital septic tank.	Improved access to healthcare services	Sewer line constructed	Chief officer	2,500,000
	Construction/ conversion of the old OPD block to an accident and emergency centre	Improved access to healthcare services	Old OPD renovated	Chief officer	20,000,000
	Physiotherapy Equipment	Improved access to healthcare services	Physiotherapy Equipment procured	Chief officer	5,000,000
	Dental equipment	Improved access to healthcare services	Dental equipment procured	Chief officer	3,000,000
	Partition and Procurement of furniture	Improved access to healthcare services	Partition and Procurement of furniture	Chief officer	4,000,000

Sub county Hospitals				
Construction and equipment of Maternity at Archers Post Sub County Hospital	Improved access to healthcare services	Construction and equipment of Maternity at Archers Post Sub County Hospital done	Chief officer	10,000,000
Construction of Administration block	Improved access to healthcare services	Administration block constructed	Chief officer	4,500,000
Construction OPD block in Wamba Sub County Hospital	Improved access to healthcare services	OPD block in Wamba Sub County Hospital constructed		8,500,000
Upgrading of Wamba Maternity	Improved access to healthcare services	Upgrading of Wamba Maternity done	Chief officer	4,000,000
Construction of inpatient ward at Wamba SCH	Improved access to healthcare services	The inpatient ward at Wamba SCH constructed	Chief officer	6,500,000
Procure laundry machine for Wamba machine for Wamba SCH	Improved access to healthcare services	laundry machine for Wamba machine for Wamba SCH Procured	Chief officer	2,000,000
Standby Generator for Suguta SCH	Improved access to healthcare services	Standby Generator for Suguta SCH	Chief officer	2,000,000
Mortuary repair at Suguta SCH	Improved access to healthcare services	Mortuary repair at Suguta SCH constructed	Chief officer	1,500,000
Equipping Wamba Hospital Kitchen	Improved access to healthcare services	Equipping Wamba Hospital Kitchen done	Chief officer	950,000
Construction of Laboratories				
Construction of laboratory at Sereolipi Health Centre	Improved access to healthcare services	laboratory at Sereolipi Health Centre Constructed	Chief officer	5,000,000
Construction of laboratory at Latakweny Health Centre	healthcare services	Laboratory at Latakweny Health Centre constructed	Chief officer	5,000,000
Construction of laboratory at Marti Health Centre	Improved access to healthcare services	Laboratory at Marti Health Centre constructed	Chief officer	5,000,000
Inpatient Wards				

COUNTY GOVERNMENT OF SAMBURU

Construction of an inpatient ward at Lesidai Health Centre	Improved access to healthcare services	Inpatient ward at Lesidai Health Centre constructed	Chief officer	4,000,000
Construction of an inpatient ward at Kirimun Health Centre	Improved access to healthcare services	Inpatient ward at Kirimun Health Centre constructed	Chief officer	3,700,000
Construction of an inpatient ward at West gate	Improved access to healthcare services	Inpatient ward at West gate constructed	Chief officer	4,000,000
Construction of an inpatient ward Ledero Health Centre	Improved access to healthcare services	Inpatient ward Ledero Health Centre constructed	Chief officer	4,000,000
Construction of an inpatient ward Angata Nanyukie	Improved access to healthcare services	Inpatient ward Angata Nanyukie	Chief officer	4,000,000
Construction of Laboratories				
construction and equipping of laboratory Marti Health Centre	Improved access to healthcare services	construction and equipping of laboratory Marti Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Tuum Health Centre	Improved access to healthcare services	construction and equipping of laboratory Tuum Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Latakweny Health Centre	Improved access to healthcare services	construction and equipping of laboratory Latakweny Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Masikita Health Centre	Improved access to healthcare services	construction and equipping of laboratory Masikita Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory opiroi Health Centre	Improved access to healthcare services	construction and equipping of laboratory opiroi Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Kirimun Health Centre	Improved access to healthcare services	construction and equipping of laboratory Kirimun Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Sereolipi Health Centre	Improved access to healthcare services	construction and equipping of laboratory Sereolipi Health Centre done	Chief officer	2,000,000

COUNTY GOVERNMENT OF SAMBURU

construction and equipping of laboratory Lodungokwe Health Centre	Improved access to healthcare services	construction and equipping of laboratory Lodungokwe Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Health Ngutuk Engiron Centre	Improved access to healthcare services	construction and equipping of laboratory Health Ngutuk Engiron Centre done	Chief officer	2,000,000
Inpatient Wards				
Construction of an inpatient ward at Lesidai Health Centre	Improved access to healthcare services	Inpatient ward at Lesidai Health Centre constructed	Chief officer	4,000,000
Construction of an inpatient ward at Kirimun Health Centre	Improved access to healthcare services	Inpatient ward at Kirimun Health Centre constructed	Chief officer	3,700,000
Construction of an inpatient ward at West gate	Improved access to healthcare services	Inpatient ward at West gate constructed	Chief officer	4,000,000
Construction of an inpatient ward Ledero Health Centre	Improved access to healthcare services	Inpatient ward Ledero Health Centre constructed	Chief officer	4,000,000
Construction of an inpatient ward Angata Nanyukie	Improved access to healthcare services	Inpatient ward Angata Nanyukie	Chief officer	4,000,000
Construction of Laboratories				
construction and equipping of laboratory Marti Health Centre	Improved access to healthcare services	construction and equipping of laboratory Marti Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Tuum Health Centre	Improved access to healthcare services	construction and equipping of laboratory Tuum Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Latakweny Health Centre	Improved access to healthcare services	construction and equipping of laboratory Latakweny Health Centre done	Chief officer	2,000,000
construction and equipping of laboratory Masikita Health Centre	Improved access to healthcare services	construction and equipping of laboratory Masikita Health Centre done	Chief officer	2,000,000

COUNTY GOVERNMENT OF SAMBURU

	construction and equipping of laboratory Opiroi Health Centre	Improved access to healthcare services	construction and equipping of laboratory Opiroi Health Centre done	Chief officer	2,000,000
	construction and equipping of laboratory CEC, CO, CHMT, SCHMT, HMT Laboratory Kirimun Health Centre	Improved access to healthcare services	construction and equipping of laboratory Kirimun Health Centre done	Chief officer	2,000,000
	Construction and equipping of laboratory Sereolipi Health Centre	Improved access to healthcare services	construction and equipping of laboratory Sereolipi Health Centre done	Chief officer	2,000,000
	construction and equipping of laboratory Lodungokwe Health Centre	Improved access to healthcare services	construction and equipping of laboratory Lodungokwe Health Centre done	Chief officer	2,000,000
	Construction and equipping of laboratory Health Ngutuk Engiron Centre	Improved access to healthcare services	construction and equipping of laboratory Health Ngutuk Engiron Centre done	Chief officer	2,000,000
Construction and Equipping of Maternities					
	West Gate Dispensary	Improved access to healthcare services	West Gate Dispensary constructed and equipped	Chief officer	10,000,000
	Lolmolog Dispensary	Improved access to healthcare services	Lolmolog Dispensary	Chief officer	10,000,000
	Longewan health Centre	Improved access to healthcare services	Longewan health Centre constructed and equipped	Chief officer	10,000,000
Purchase of orthopedic equipment					
	Procure Orthopedic equipment at SCTRH	Improved access to healthcare services	Orthopedic equipment at SCTRH Procured	Chief officer	4,000,000
Procurement of 2 Ambulances					
	Archers Post Sub County Hospital	Improved access to healthcare services	Archers Post Sub County Hospital ambulance procured	Chief officer	11,000,000
	Poro Health Centre	Improved access to healthcare services	Poro Health Centre ambulance procured	Chief officer	11,000,000
	Tuum Health Centre	Improved access to healthcare services	Swari Model Health Centre procured	Chief officer	11,000,000

Construction of staff Houses				
Masikita Simiti Dispensary	Improved access to healthcare services	Masikita Simiti Dispensary constructed	Chief officer	2,000,000
Soit Ngiro Dispensary	Improved access to healthcare services	Soit Ngiro Dispensary constructed	Chief officer	2,000,000
Loodua Dispensary	Improved access to healthcare services	Loodua Dispensary constructed	Chief officer	2,000,000
Bendera Dispensary	Improved access to healthcare services	Bendera Dispensary constructed	Chief officer	2,000,000
Twala Dispensary	Improved access to healthcare services	Twala Dispensary constructed	Chief officer	2,000,000
Golgotim Dispensary	Improved access to healthcare services	Gogoltim Dispensary constructed	Chief officer	2,000,000
Naisunyai Dispensary	Improved access to healthcare services	Naisunyai Dispensary constructed	Chief officer	2,000,000
Lengarde Dispensary	Improved access to healthcare services	Lengarde Dispensary constructed	Chief officer	2,000,000
Kirimun GOK Health Center	healthcare services	Kirimun GOK Health Center constructed	Chief officer	2,000,000
Kisima health center	Improved access to healthcare services	Kisima health center constructed	Chief officer	2,000,000
Lchakwai dispensary	healthcare services	Lchakwai dispensary constructed	Chief officer	2,000,000
Lesidai Health Center	Improved access to healthcare services	Lesidai Health Center constructed	Chief officer	2,000,000
Lolmolog dispensary	healthcare services	Lolmolog dispensary constructed	Chief officer	2,000,000
Loosuk health center	Improved access to healthcare services	Loosuk health center constructed	Chief officer	2,000,000
Muruangai dispensary	healthcare services	Muruangai dispensary constructed	Chief officer	2,000,000
Nauneri Dispensary	Improved access to healthcare services	Nauneri Dispensary constructed	Chief officer	2,000,000
Lekuru Dispensary	healthcare services	Lekuru Dispensary constructed	Chief officer	2,000,000
Kitobor Dispensary	Improved access to healthcare services	Kitobor Dispensary constructed	Chief officer	2,000,000
Ngaroni Dispensary	healthcare services	Masikita Simiti Dispensary	Chief officer	2,000,000
Construction, Equipping, shelving and furnishing of OPD Blocks				
Construction of New OPD block for Lolmolog Dispensary	Improved access to healthcare services	New OPD block for Lolomolog Dispensary	Chief officer	6,000,000
Construction of New OPD block for Lkuroto Dispensary	Improved access to healthcare services	New OPD block Lkuroto Dispensary	Chief officer	6,000,000

COUNTY GOVERNMENT OF SAMBURU

Sarara Dispensary(OPD , Fencing, staff house, Latrines and Water catchement)	Improved access to healthcare services	Sarara Dispensary(OPD, Fencing, staff house, Latrines and Water catchement) constructed	Chief officer	10,000,000
Keleswa Dispensary (OPD, Fencing, staff house, Latrines, and Water catchement)	Improved access to healthcare services	Keleswa Dispensary (OPD, Fencing, staff house, Latrines and Water catchement) constructed	Chief officer	10,000,000
Installation of a waste management system (Incinerator)				
Suguta Sub-County Hospital	Improved access to healthcare services	Suguta Sub-County Hospital installed	Chief officer.	1,500,000
Fencing of the following facilities and fitting with a standard Gate				
Anderi dispensary	Improved access to healthcare services	Opiroi Dispensary fenced	Chief officer	1,200,000
Loikumkum dispensary	Improved access to healthcare services	Loikumkum Dispensary fenced	Chief officer	1,200,000
Loonjorin dispensary	Improved access to healthcare services	Lonjorin Dispensary fenced		1,200,000
Kitobor Dispensary	Improved access to healthcare services	Kitobor Dispensary fenced	Chief officer	1,200,000
Masikita Simiti Dispensary	Improved access to healthcare services	Chief officer	Chief officer	1,200,000
Soit Ngiro Dispensary	Improved access to healthcare services	Soit Ngiro Dispensary fenced	Chief officer	1,200,000
Loodua Dispensary	Improved access to healthcare services	Loodua Dispensary fenced	Chief officer	1,200,000
Bendera Dispensary	Improved access to healthcare services	Bendera Dispensary fenced	Chief officer	1,200,000
Marti Elepareu Dispensary	Improved access to healthcare services	Marti Elepareu Dispensary fenced	Chief officer	1,200,000
Lengusaka Dispensary	Improved access to healthcare services	Dispensary fenced	Chief officer	1,200,000

COUNTY GOVERNMENT OF SAMBURU

Lmarmaroi dispensary	Improved access to healthcare services	Lengusaka Dispensary fenced	Chief officer	1,200,000
Nairimirimo Dispensary	Improved access to healthcare services	Lmarmaroi Dispensary fenced	Chief officer	1,200,000
Oromodei dispensary	Improved access to healthcare services	Oromodei Dispensary fenced	Chief officer	1,200,000
Remote dispensary	Improved access to healthcare services	Remote Dispensary fenced	Chief officer	1,200,000
Twala Dispensary	Improved access to healthcare services	Twala Dispensary fenced	Chief officer	1,200,000
Gogoltim Dispensary	Improved access to healthcare services	Gogoltim Dispensary fenced	Chief officer	1,200,000
Naisunyi Dispensary	Improved access to healthcare services	Naisunyi Dispensary fenced	Chief officer	1,200,000
Nonkupuli Dispensary	Improved access to healthcare services	Nonkupuli Dispensary fenced	Chief officer	1,200,000
Lengarde Dispensary	Improved access to healthcare services	Lengarde Dispensary fenced	Chief officer	1,200,000
Lchakwai dispensary	Improved access to healthcare services	Lchakwai Dispensary fenced	Chief officer	1,200,000
Lesidai Health Center	Improved access to healthcare services	Lesidai Health Dispensary fenced	Chief officer	1,200,000
Lkiloriti dispensary	Improved access to healthcare services	Lkiloriti dispensary fenced	Chief officer	1,200,000
Lkuroto dispensary	Improved access to healthcare services	Lkuroto dispensary fenced	Chief officer	1,200,000
Lolmolog dispensary	Improved access to healthcare services	Lolmolog dispensary fenced	Chief officer	1,200,000
Loiragai Dispensary	Improved access to healthcare services	Loiragai Dispensary fenced	Chief officer	1,200,000
Muruangai dispensary	Improved access to healthcare services	Muruangai dispensary fenced	Chief officer	1,200,000

COUNTY GOVERNMENT OF SAMBURU

	Naiborkeju dispensary	Improved access to healthcare services	Naiborkeju dispensary fenced	Chief officer	1,200,000
	Opiroi dispensary	Improved access to healthcare services	Opiroi dispensary fenced	Chief officer	1,200,000
	Porro health center	Improved access to healthcare services	Porro health center fenced	Chief officer	1,200,000
	Seketet dispensary	Improved access to healthcare services	Seketet dispensary fenced	Chief officer	1,200,000
	Sirata oirobi Health Center	Improved access to healthcare services	Sirata oirobi Health Center fenced	Chief officer	1,200,000
	Suguta marmar Sub County Hospital	Improved access to healthcare services	Suguta marmar Sub County Hospital fenced	Chief officer	1,200,000
	Angata Rongai Dispensary	Improved access to healthcare services	Angata Rongai Dispensary fenced	Chief officer	1,200,000
	Lmisigiyo Dispensary	Improved access to healthcare services	Lmisigiyo Dispensary fenced	Chief officer	1,200,000
	Nauneri Dispensary	Improved access to healthcare services	Nauneri Dispensary fenced	Chief officer	1,200,000
	Lekuru Dispensary	Improved access to healthcare services	Lekuru Dispensary fenced	Chief officer	1,200,000
	Mugur Dispensary	Improved access to healthcare services	Mugur Dispensary fenced	Chief officer	1,200,000
	Procurement and Installation of Solar Lighting access in the following facilities				
	Procurement and Installation of Solar Lighting access in 10 facilities	Improved access to healthcare services	Procurement and Installation of Solar Lighting access in 10 facilities	Chief officer	4,000,000
	Procure of solar controller and inverters in 4 facilities	Improved access to healthcare services	Solar controllers and inverters procured in 4 facilities	Chief officer	240,000
	Procurement of solar battery for 15 facilities 60 Batteries)	Improved access to healthcare services	60 Solar batteries for 15 facilities procured.	Chief officer	1,800,000

COUNTY GOVERNMENT OF SAMBURU

	KPLC connectivity in 10 facilities	Improved access to healthcare services	KPLC connectivity in 10 facilities	Chief officer	1,000,000
	Procure of solar direct drive fridges for vaccine storage (17 facilities)	Improved access to healthcare services	solar direct drive fridges for vaccine storage procured (17 facilities)	Chief officer	8,500,000
	Water connection for 85 facilities	Improved access to healthcare services	Water connected to 85 Health facilities	Chief officer	5,100,000
	Health WDF	Improved access to healthcare services	Construction of 2 dispensaries	Chief officer	10,000,000
	Upgrade the EMR system in the county referral and high volume facilities	Improved data management for decision-making	No of facilities with functional EMR installed	Chief officer	10,000,000
	Shelves and Furniture of 28 facilities	Improved access to healthcare services	Shelves constructed in the 28 facilities	Chief officer	1,400,000.00
General Administration Planning and Support Services	Payment of salaries and allowances	Efficient and improved health care	Number of health workers paid	Chief officer	1,025,000,000
	Payment of incentives to CHVs	Efficient and improved health care	Number of CHVs given incentive	Chief officer	50,000,000
	Procurement of two utility vehicles for CHMT and SCHMT for Samburu central Sub County Team	Improved support supervision at the sub-county level	No of utility vehicle purchased	Chief officer	17,000,000
Total					1,929,865,638

3.10 Lands, Housing, Physical Planning and Urban Development.

Mandate

The department draw 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; Land Use Planning Act, 2019; Valuation for Rating Act Cap 266, Rating Act Cap 267, Housing Act Cap 117 and they include: -

- County Surveying and Mapping
- 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
- County Housing development and management
- Valuation for rating purposes

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 2024/2025.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/Actors	Estimate Budget 2024/2025
Land, Surveying and Mapping	To prepare geodetic ground control	Countywide geodetic ground control	-Geodetic Ground control points	-Geodetic report -Approval by director of Surveys	CEC/CO/Director Survey	5, 000, 000
	To conduct fixed/ cadastral survey for purposes issuing lease certificates	Cadastral survey of Suguta, Kisima	Ground Beaconsing. Compilation. Survey plans and RIMs preparation. Allotments and titles	No of Survey Plans prepared. No of RIMs Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/Director Survey	12,000,000
		Cadastral Survey of Poro	Ground Beaconsing. Compilation. Survey plans and RIMs preparation. Allotments and titles.	No of Survey Plans prepared. No of RIMs Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/Director Survey	3,000,000
		Cadastral Survey of Logorate	Ground Beaconsing. Compilation. Survey plans and RIMs preparation. Allotments and titles.	No of Survey Plans prepared. No of RIMs Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/Director Survey	3,000,000
		Cadastral Survey of Nachola	Ground Beaconsing. Compilation. Survey plans and RIMs preparation. Allotments and titles.	No of Survey Plans prepared. No of RIMs Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/Director Survey	8,000,000

COUNTY GOVERNMENT OF SAMBURU

		Cadastral Survey of Sereolipi	Ground Beacons. Compilation. Survey plans and RIMs preparation. Allotments and titles.	No of Survey Plans prepared. No of RIMS Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/Director Survey	8,000,000
		Cadastral Survey of Loosuk	Ground Beacons (Regularization) Compilation Survey plans and RIMs Preparation -Allotments and titles	No of Survey Plans prepared. No of RIMS Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/Director Survey	2,000,000
	Establish Land Information Management System	Establishment of Land Information Management System	Functional LIMS System	LIMS System established	CEC/CO/Director Survey	50,000,000
	To hold in trust and support registration of community land	Adjudication of Nairimirimo and Lonjorin	-Declaration notice -Continuation sheets -Adjudication records -Maps	-Declaration notice prepared -Continuation sheet prepared -Adjudication records available -Approved maps	CEC/CO/Adjudication/County Surveyor/Land Registrar	3,000,000
	To hold in trust and support registration of community land Valuation for rating purposes	Boundary dispute resolution	Harmonized boundaries Report on registrars ruling RIM amendments if any Boundary beacons placed	Number of Resolved boundary conflict	CEC/CO/Adjudication/County Surveyor/Land Registrar	2,000,000
		To prepare valuation roll for Wamba	Valuation roll	-List of rateable properties -Draft valuation and supplementary rolls		15,000,000
	To prepare physical and land use development plans for the county and various urban areas	Local Physical Development Plan for Barsaloi	-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 Physical and Land Use Planning.	4, 000, 000

COUNTY GOVERNMENT OF SAMBURU

Land Use Planning	To Prepare Physical and Land Use Development Plans for the county and various urban areas	Local Physical Development Plan for Marti	-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 Physical and Land Use Planning.	4,000,000
		Local Physical Development Plan for Ndonyo Wasin	-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 Physical and Land Use Planning.	4,000,000
		Local Physical Development Plan for Merille	-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 Physical and Land Use Planning.	4,000,000
	To prepare Community Land Use Plans	Community Land use Plans for Sereolipi, Kirimon, Nachola, Lpus, Nkaroni, Loikumkum	Land Use Plan for Community land	Land use plan with settlement, grazing, conservation, trading, livestock routes	CEC/CO/Director Physical and Land Use Planning.	15,000,000
Urban Development	To manage Maralal Municipality for sustainable urban development Manage fire disasters	Purchase of garbage truck	Truck purchased	Garbage truck	CEC/CO Urban Development/ Director Urban Development/ Town Administrator /Town Board	13,000,000
		Purchase of Backhoe loader	Backhoe purchased	Backhoe		12,000,000
		Purchase of firefighting engine	-Fire engine purchased	Fire engine		50,000,000
	To manage Maralal Municipality for sustainable urban development	Extension of storm water management and cabro paving	-paved surface -Parking slots	-Feasibility Report -Topographic survey report -Designs and bill of quantities -EIA Report and NEMA License -Tendering process -Civil works - Beautification/greenery	CEC/CO/Municipal Manager/Municipal Board	-KUSP

COUNTY GOVERNMENT OF SAMBURU

	To manage urban areas for sustainable urban development	Installation and connection to KPLC grid of two (2) 40 metre mast with minimum 230 metre lighting area floodlights masts at Archers	Flood light mast installed	No of floodlights installed	CEC/CO Urban Development/ Director Urban Development/ Town Administrator /Town Board	10,000,000
	Construction of Markets	Construction of Markets at Baragoi and Wamba	Market constructed	Markets in place	CEC/CO Urban Development/ Director Urban Development/ Town Administrator /Town Board	- NG
	Bus park	Construction of a bus park at Archers Post	Bus parks Constructed	No of bus parks constructed	CEC/CO Urban Development/ Director Urban Development/ Town Administrator /Town Board	25,000,000
	Cabro Paving	Cabro Paving at Archers Post	Cabro Paving	Area paved in square metres	CEC/CO Urban Development/ Director Urban Development/ Town Administrator /Town Board	25,000,000
	Waste Management equipment.	2 skip loader and 10 skip bins for Archers Post and Baragoi	2 Skip loader trucks and skip bins purchased	No of skip loaders purchased. No of skip bins purchased.	CEC/CO Urban Development/ Director Urban Development/ Town Administrator/ Town Board	30,000,000
Housing	Management of county government Housing	Update, prepare and value inventory of county houses	Updated inventory	No of houses inventorized	CEC/CO Housing and Urban Development	4, 000, 000
	Management of County Government Housing	Maintenance of pool departmental/institutional houses	Habitable units	No of habitable units	CEC/CO Housing and Urban Development	3,000,000
	Affordable Housing	Affordable housing construction	Affordable units	No of units constructed	CEC/CO Housing and Urban Development	-NG
Total						314,000,000

3.11 Roads, Transport and Public Works

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2024/2025.

General Administration, Planning and support services.

Roads and Public Infrastructure development

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2024/2025
Design, Implementation and supervision of Public Buildings	i. Preparation of tender document for Construction of Fire brigade station ii. Actual design work and BoQ formulation, iii. -Preparation of tender document for awarding. iv. -Actual construction works. Monitoring and evaluation exercise	Construction of Fire brigade station At maralal	Timely response to fire emergencies, creation of employment.	1 number constructed and fully functional Fire brigade station	-CEC -Chief Officer -Director Works -Departmental Implementation Team -Project task team	20,000,000
Storm water management	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works -Monitoring and supervision of works till completion	-Wamba drainage works 10m -Maralal drainage works 10m -South Horr Drainage works 10m	-Storm water disposal system in major towns	-Established drainage facilities in Wamba, Maralal, South horr. -Reduced cases of flooding in the centres. -Reduced valleys/erosions in the centres.	-CEC -Chief Officer -Director Works -Departmental Implementation Team -Project task team	30,000,000
Sub-total						50,000,000

Programme Name: Roads and Public Infrastructure development

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2024/2025
Construction, rehabilitation and maintenance of roads and bridges	i.Preparation of tender document for design work of road infrastructure development within the county. ii.-Actual design work and BoQ formulation, iii.-Preparation of tender document for awarding. iv.-Actual construction works. v.Monitoring and Evaluation exercise.	Routine maintenance and Improvement of Roads Purchase of specialized equipment for road survey and mapping	i. well graded roads ii. well graveled roads iii. functional drainage structures	✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres ✓ Traffic volumes increment between trading centres ✓ Maintenance of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief	110,000,000 10,000,000
Construction, rehabilitation and maintenance of roads and bridges	i. Preparation of tender document for design work of road infrastructure development within the county. ii. -Actual design work and BoQ formulation, iii. -Preparation of tender document for awarding. iv. -Actual construction works. v. Monitoring and evaluation	Opening of new roads	new roads well-formed roads mitre drains along the roads	✓ Reduction in Journey hours ✓ Decrease in Journey costs between trading centres ✓ Traffic volumes increment between trading centres	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief	60,000,000

COUNTY GOVERNMENT OF SAMBURU

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2024/2025
Construction, rehabilitation and maintenance of roads and bridges	i.Preparation of tender document for design work of road infrastructure development within the county. ii.-Actual design work and BoQ formulation, iii.-Preparation of tender document for awarding. iv.-Actual construction works. v.Monitoring and evaluation	Bridges, drifts and Culverts	functional drainage structures Safe and functional Road crossings	✓ Reduction in Journey hours especially during the rainy season ✓ Easy access during wet conditions ✓ Traffic volumes increment between trading centres ✓ Maintenance cost of vehicle being reduced ✓ Smooth riddance ✓ Increase in safety of road users	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	70,000,000
Construction, rehabilitation and maintenance of roads and bridges	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders	Purchase of heavy earth moving equipment Excavator(35m) 2tippers(@15m) Low loader (20m) Dozer(25m)	Cost effective construction and maintenance of roads	Number of earth moving equipment purchased	-CEC -Chief Officer -Director Roads -Departmental Implementation Team	100,000,000
Public road transport and parking	i. Preparation of tender document for design of Bus park ii. Actual design work and BoQ formulation, iii. Preparation of tender document for awarding. iv. Actual construction works. v. Monitoring and evaluation exercise	Maralal Bus park county workshop	Ease of parking, reduction of congestion and improved revenue collection	✓ Number of car and bus parks constructed	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	40,000,000 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 2024/2025
Streetlight Management	i. Preparation of tender document for design work of Street light installation ii. -Actual design work and BoQ formulation, iii. -Preparation of tender document for awarding. iv. Actual construction works. v. Monitoring and evaluation exercise	Installation of street lights and floodlights in major towns	Visible environment for road users and residents at night. Improves security at night.	✓ Number of Km of street with streetlights	-CEC -Chief Officer -Director Roads -Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	20,000,000
Total						450,000,000
Grand total						500,000,000

3.12 Tourism, Trade, Enterprise Development and Co-operatives

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 2024/2025

Trade sub-sector

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Industrial development	To enhance industrial development in the county	Industrial parks development	industrial park developed in Samburu	No of industrial parks developed	Trade department	30,000,000
MSMEs affordable credit and services development	To increase access to financial support to MSMEs	Youth and women enterprise fund supported	Youth and women enterprise fund supported	No of youth and women groups supported	Trade department	30,000,000
		Biashara fund loan scheme	Biashara fund loan scheme established	No of loans scheme legislation establishment supported	Trade department	3,000,000
Markets development	To enhance marketing in Samburu county	Markets development	No of markets constructed	No of market stalls constructed	Trade department	4,000,000
	To enhance retail trade in Samburu county	Market stalls development	No of market stalls constructed	No of markets rehabilitated	Trade department	5,000,000
	'	Old markets rehabilitation	No of markets rehabilitated	No of jua kali sheds constructed	Trade department	5,000,000

COUNTY GOVERNMENT OF SAMBURU

	To enhance industrial development in the county	Jua kali sheds development	No of Jua kali sheds constructed	No of weights equipment purchased	Trade department	3,000,000
Consumer protection and fair trade practices	To support consumer protection in Samburu county	Weights and measures equipment's	weights equipment purchased	No of cold rooms purchased	Trade department	2,000,000
	..	Weights and measures cold rooms	cold rooms purchased	No of market stalls constructed	Trade department	2,000,000
Sub-total						84,000,000

Co-operatives Sub-sector

Sub Programme as per County MTEF	Objectives	Project Name	Expected Outputs	Key Performance Indicators	Responsible /Actor	Estimated Budget 2024/2025
Capacity building of Cooperative Societies	Promotion of viable and self-sustaining Coops	Pre-cooperative education	Carry out 8 sensitization/cooperative awareness meetings	Number of groups sensitized	Director/Coop officers	1,500,000
		Registration of new cooperatives	Register 6 new cooperatives	No of Coops registered and profitability	Director/Officers	200,000
		Revival of Cooperatives	Revival of 3 dormant Cooperatives	No of cooperatives revived		2,000,000
		Cooperative Leaders Education	Good Cooperative Governance	No of cooperatives compliant with legislation and best business practices	Director/Coop officers	3,000,000
		Cooperative members education	Informed and productive membership	No of trainings held and quality of decisions made during General meetings	Director/Coop officers	4,000,000
		Exposure/Marketing/study visits	Improved coops management	Improved level of management of products and services	Director/Coop officers	2,000,000
		Cooperatives Audits	Transparent and accountable leadership	No of audits completed and registered	Director/Coop Auditor	500,000

COUNTY GOVERNMENT OF SAMBURU

		Training of 15 Beadwork/Ushanga Coops	Good Cooperative Governance Informed and productive membership, production of quality goods.	No of coops compliant with legislation and best business practice No of trainings held and quality of decisions made during General meetings	Director/Co op. Officers	10,000,000
Support to young but viable cooperatives		Procurement of Beehives and harvesting kits for Tuum and Nyiro Ndoto Beekeeper 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	Number of Beadwork societies accessing markets	Director	2,500,000
		Procurement of beads and equipment for Ushanga Cooperatives	Quality of finished beaded materials and volume of sales.	Number of Ushanga cooperatives supported	Director/procurement	5,000,000
		Construction of Ushanga shades	Ease of conducting business	Number of shades constructed	Director/Procurement officer	3,000,000
Cooperatives Development Fund	Establishment of County Cooperatives Development Fund	Cooperatives Development Fund	A functional Cooperatives Fund in place	Number of Cooperatives accessing loans through the Fund	CEC/C.O/Director	50,000,000
Calendar Event	Bring cooperatives together to review their challenges and celebrate their achievements	Ushirika Day Celebrations	Productive and competitive cooperatives	Number of cooperatives performing better	Director/C.O/CECM	3,000,000
Sub-total						87,700,000

Tourism and Wildlife Conservation

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Tourism Promotion and Marketing	Marketing of Samburu County as the Preferred Tourism destination and for other trade and investment opportunities	Undertake tourism promotion and marketing locally and internationally	Growth in revenue from tourism.	Number of exhibitions and trade fairs attended.	County Director Tourism and Wildlife Conservation	10,000,000
		Hosting Maralal international Camel Derby and cultural events to market tourism in the county	Growth in revenue from tourism	Number of Tourism promotional events held	County Director Tourism and Wildlife Conservation	12,000,000
		Establish and operationalize a tourist information and research Centre at SNR	Enhance knowledge on tourism in Samburu	Number of information centre operationalized	County Director Tourism and Wildlife Conservation	6,000,000
		Develop ministry's website and operationalize it to enhance information flow on tourism trade and cooperative	Growth in publicity of tourism product in the county	Website operationalized	County Director Tourism and Wildlife Conservation	4,500,000
		Establish one (1) Eco-Lodges at the North and Central sub-counties Establish two (2) campsites	Growth in revenue from ecotourism Opening of the Northern tourist circuit	Number of lodges and campsites established and operational	County Director Tourism and Wildlife Conservation	25,000,000

COUNTY GOVERNMENT OF SAMBURU

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 sensitization meetings, workshops and exposure tours of communities around SNR	Staff equipped with the necessary skills and equipment to perform duties hence increased productivity	Number of equipment's Purchased for staff Acquisition of security communication and equipment Facilitate operational security/emergency response within the conservation areas	County Director Tourism and Wildlife Conservation	9,000,000
		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	8,000,000
		Form ranger's intelligence unit	Enhanced security for wildlife. tourists and locals	Reduction in insecurity and poaching within the game reserve	Chief Warden	5,000,000
		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	6,000,000
		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	7,000,000

COUNTY GOVERNMENT OF SAMBURU

Tourism Infrastructure Development	Establishment of Conference Facilities	Growth in revenue from tourism	Number of conferences facilities established	Director Tourism	50,000,000
	Establishment of campsites	Promote Community participation in wildlife Conservation	Number of campsite constructed	Chief warden	
	Construction of conservancy headquarters.		Level of support offered to community conservancies development projects		
	Beaconing of SNR boundary and corridor		Number of beneficiaries		
	Support to conservancies neighboring SNR i.e. Kalama and Westgate through revenue sharing		Improved security for both people and wildlife		
	Acquisition of security and communication equipment		Number of bomas constructed.		
	Construction of two (2) cattle holding bays in West Gate and Sopa to contain illegal grazing livestock		Level of illegal grazing mitigated		
	Equipping of Eco- lodge	Increased tourist facilities	Number of Camp equipped	Director Tourism and Wildlife conservation	10,000,000
	Establishment of eco-camp.	Increased number of tourists Growth in revenue from tourism	Number of Camp established and operational	County Director Tourism and Wildlife Conservation	10,000,000
	Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	Number of tourist information center's established	County Director Tourism and Wildlife conservation	5,000,000

COUNTY GOVERNMENT OF SAMBURU

		Renovation of Staff quarters (Rangers Post) Headquarters SNR	Motivated staff	Efficiency in performance Increased wildlife populations	Director-Tourism Director SNR	5,000,000
		Construction of Rangers camps in Noonkeek	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 coordinator	4,500,000
		Construction of rangers camps in Loosuk and Angata Nanyekie ward wards	Better management of wildlife in protected areas Reduced Human-wildlife conflicts Enhanced security for wildlife. tourists and locals Motivate Staff and enhance service delivery	a) efficiency in performance b). Increased wildlife populations	Director Tourism Conservancy coordinator	20,000,000
		Fencing of Nachola and Loonjorin rangers camps	Enhanced security for wildlife. tourists and locals Motivate Staff and enhance service delivery	efficiency in performance Increased wildlife populations	Director Tourism Conservancy Co-ordinator	4,500,000

COUNTY GOVERNMENT OF SAMBURU

		Construction of one (1) home stay	Increased number of tourist so Growth in revenue from tourism	Construction of an home stay at Ndoto ward	Director Tourism Conservancy Co-ordinator	8,000,000
		Construction of one (1) eco-lodge	Increased number of tourist so Growth in revenue from tourism	Number of Eco-lodge constructed	Director Tourism Conservancy Co-ordinator	5,000,000
		Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	Construction of the tourism information centre	Director Tourism Conservancy Co-ordinator	4,000,000
		Development for conservancy management plans	Better management of wildlife in protected areas Reduced Human-wildlife conflicts	Number of management land reviewed and developed Reduced incidences of Human-wildlife conflicts efficiency in performance b). Increased wildlife populations	Director Tourism Conservancies Coordinator, Sub-County Tourism officers Board members Communities	6,000,000
		Equipping of SNR headquarters at Archers gate	Enhanced management performance Improved working environment and service delivery	Number of Unit completed	Chief warden	5,500,000

COUNTY GOVERNMENT OF SAMBURU

Support and empowerment of the newly established conservancies	To enhance and support the 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 management of conservancies c) Procurement of Uniforms, sleeping bags. d) Procurement of VHF radios for all conservancies e) Procurement of tyres, 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 	150,000,000
Support of Community Conservancies	To support the community livelihood development projects within the existing community conservancies	<ul style="list-style-type: none"> a) Funding existing conservancies development and livelihood projects b) Capacity building 	<ul style="list-style-type: none"> a) Sustain and grow more conservancies b) Conserve wildlife and environment as well as promote tourism. Increased awareness on tourism attractions in the county to both local and international tourists 	<ul style="list-style-type: none"> a) Conservation and security of wildlife enhanced b) Enhanced collaboration between the county government and communities towards conservation of wildlife and security through incentives c) Capacity of conservancies enhanced to conserve wildlife 	<ul style="list-style-type: none"> Director Tourism Conservancies Coordinator Sub county tourism officers Board members communities 	60,000,000
Sub-Sector Total						440,000,000
Grand Total						611,700,000

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

Sector Composition

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

Sub-Sectors and Their Mandates

a) Gender and Culture Subsector

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

b) Youth and Sport Sub-sector

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

Vision:

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

Mission:

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

Strategic Objectives:

The strategic objectives of these sectors are:

- a) To ensure effective development of policies that enhance implementation of programs
- b) To promote gender equality and empowerment of women and youth.

- c) To promote, preserve and develop cultural heritage both as a service of identity and livelihoods through material culture.
- d) Mainstream responsible drinking behaviour in the county through enhancement of national and county policies regulating liquors brands and operation times.
- e) To promote and co-ordinate sports and talent development in the county.
- f) To develop and manage sports facilities in the county.

Implementation matrix of Annual development plan and budget estimates for F/Y 2024/2025

Sub programs as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Budget 2024/2025
Construction of a Cultural Information Centre	To collect, preserve and document cultural significance.	Construction of a Cultural Information Centre	Cultural Information Centre in place	<ul style="list-style-type: none"> • No of Cultural materials collected and preserved 	<ul style="list-style-type: none"> • Museum of Kenya • Government officers. 	50,000,000
Construction of GBV Survivors units'/ children units	To provide a safe space for survivors of GBV and children in need of care and protection.	Construction of GBV Survivors units'/ children units	Units in place	<ul style="list-style-type: none"> • Units in place and operational 	<ul style="list-style-type: none"> • Government officers • Communities • Partners 	4,000,000
Persons with disability fund	Provide support to improve the lives of persons with disabilities.	Persons with disability fund	PWDs supported	No of PWDs supported with the fund	<ul style="list-style-type: none"> • PWDs board • Government officers • PWDs • CHWs 	10,000,000
Support to Vulnerable and marginalized groups	Provide social and economic change to Vulnerable and marginalized groups	Support to Vulnerable and marginalized groups	<ul style="list-style-type: none"> • Vulnerable and marginalized groups supported. • Support programs done 	<ul style="list-style-type: none"> • No of vulnerable groups supported. • No of support programs done 	<ul style="list-style-type: none"> • Vulnerable and marginalized groups • Government officers 	5,000,000
Drug and substance use awareness	Create awareness on drug and substance abuse in the county	Drug and substance use awareness	<ul style="list-style-type: none"> • Awareness created on drug and substance abuse. • Reached beneficiaries. 	<ul style="list-style-type: none"> • No of awareness sessions carried out. • No of reached beneficiaries. 	<ul style="list-style-type: none"> • Government officers • Beneficiaries 	3,000,000

COUNTY GOVERNMENT OF SAMBURU

National days celebrations	Provide platform to celebrate and mark statehood of the nation.	National days celebrations	Celebrated national days.	No of national days celebrated.	<ul style="list-style-type: none"> Participants (artists, choirs, champions) Government staff 	3,000,000
Support to HIV/Aids programs	Carry out awareness on HIV/AIDs.	Support to HIV/AIDs programs	<ul style="list-style-type: none"> Support programs undertaken.- Beneficiaries supported 	<ul style="list-style-type: none"> No of programs undertaken No of beneficiaries supported 	<ul style="list-style-type: none"> Government officers Beneficiaries 	1,000,000
women empowerment programs	Support women achieve their full potential, socially, economically, and politically	women empowerment programs	<ul style="list-style-type: none"> Women empowerment programs undertaken Women supported by the program 	<ul style="list-style-type: none"> No of women empowerment programs done No of women supported by the program 	<ul style="list-style-type: none"> Government Women beneficiaries 	6,000,000
Support to Maendeleo ya Wanawake	Create awareness on maendeleo ya wanawake and its benefits on women empowerment	Support to Maendeleo ya Wanawake	Awareness created on maendeleo ya wanawake	No of women reached by the program	<ul style="list-style-type: none"> Maendeleo ya wanawake officials Government officers Women 	1,000,000
Cultural trainings (Capacity Building, exchange programs)	To appreciate, create awareness and document the beauty and importance of culture	Cultural trainings (Capacity Building, exchange programs)	Trainings and exchange programs conducted.	<ul style="list-style-type: none"> No of Trainings and exchange programs conducted. No of persons trained 	<ul style="list-style-type: none"> Government officers Girl Beneficiaries 	3,000,000
Uphold cultural heritage and support to Lororas	Support communities propagate cultural heritage	Uphold cultural heritage and support to Lororas	Communities supported during cultural festivals	- No of persons supported	<ul style="list-style-type: none"> Government officers Girl Beneficiaries 	1,000,000
Mentorship Programme for girls	To guide and support girls realize their full potential.	Mentorship Program for girls	Mentorship programs conducted	<ul style="list-style-type: none"> No of mentorship programs done No of girls mentored 	<ul style="list-style-type: none"> Government officers Girl Beneficiaries 	1,500,000

COUNTY GOVERNMENT OF SAMBURU

Annual Samburu Cultural Festivals	Create a platform to celebrate and mark Annual cultural festivals	Annual Samburu Cultural Festivals	Annual cultural festivals conducted.	No of festivals/ cultural events conducted	<ul style="list-style-type: none"> • Communities • Government officers • Partners 	5,000,000
Preservation and protection of cultural sites and materials	To Preserve and protect cultural sites and materials	Preservation and protection of cultural sites and materials	Cultural sites and materials protected and preserved	No of Cultural sites and materials protected and preserved	<ul style="list-style-type: none"> • Communities • Government officers • Partners 	1,500,000
Liquor and alcoholic drinks regulations and licensing	To control, regulate and license liquor and alcoholic drinks premises	Liquor and alcoholic drinks regulations and licensing	Liquor and alcoholic drinks premises regulated and licensed	No of Liquor and alcoholic drinks premises regulated and licensed	<ul style="list-style-type: none"> • Premises • Government officers 	2,000,000
Awareness creation on children rights	To train communities on children rights	Awareness creation on children rights	Awareness created on children rights	No of persons trained on children rights	<ul style="list-style-type: none"> • Communities/ beneficiaries • Government officers 	1,500,000
Support to GBVRCs/ children homes	To enable GBVRCs provide care to survivors of GBV	Support to GBVRCs	GBVRCs supported	No of GBVRCs supported	<ul style="list-style-type: none"> • Beneficiaries/ survivors • Government officers 	1,200,000
Capacity building on GBV	To provide knowledge on GBV	Capacity building on GBV	Trainings done and awareness raised on GBV	No of persons trained	<ul style="list-style-type: none"> • Beneficiaries/ survivors • Government officers 	3,000,000
Total						101,201,500

Sports sub-sector

Sector programme as per county MTEF	Objectives	Projects name	Expected Outputs	Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Development and management of sports facilities	Rehabilitation and upgrade of Kenyatta Stadium Maralal phase 1	Sports infrastructure development	Increased competitiveness in sports and recreation	% of works completed	CO Sports and Youth Affairs	100,000,000

COUNTY GOVERNMENT OF SAMBURU

	Rehabilitation of Wamba stadium	Construction of a pavilion at Wamba stadium	Increased competitiveness in sports and recreation	% of works completed	CO Sports and Youth Affairs	5,000,000
		Grading of playgrounds	Increased competitiveness in sports and recreation	% of works completed	CO Sports and Youth Affairs	5,000,000
Sports development	Samburu County sports league	Talent nurturing and development	Increased competitiveness and exposure of talent to be scouted.	Samburu County league established	CO Sports and Youth Affairs	8,000,000
	Participation in the Lower Rift Regional soccer league	Talent nurturing and development	Increased competitiveness exposure of talent to be scouted..	Teams participate in the Lower Rift regional league	CO Sports and Youth Affairs	6,000,000
	Hold athletics and cross country championships from the ward level to the national level	Talent nurturing and development	Improved livelihoods and increased income to the athletes	Number of athletes representing the county at regional, national and international championships	CO Sports and Youth Affairs	7,000,000
	Participate in the Kenya Youth Inter-Counties Sports Association (KYISA) Games	Talent nurturing and development	Increased competitiveness and exposure of talent to be scouted	Number of players scouted from various disciplines	CO Sports and Youth Affairs	5,000,000
	Organize Governor's cup from the ward to the county level	Talent nurturing and development	Increased competitiveness and exposure of more talent to be scouted	Governor's cup conducted	CO Sports and Youth Affairs	10,000,000
	Participate in the Kenya Inter-County Sports and Cultural Activities (KICOSCA) Games	Talent nurturing and development	Improved team work amongst the members of staff Promote sports talent amongst the staff	Number of sports disciplines representing the county	CO Sports and Youth Affairs	10,000,000

COUNTY GOVERNMENT OF SAMBURU

	Promote sports for People living with Disabilities	Talent nurturing and development	Mainstreaming of PLWD's to realize their full potential	Number of activities for PLWD's participating in sports the events	CO Sports and Youth Affairs	3,000,000
	Participate in the Maralal International Camel Derby event	Sports tourism	Enhanced sports tourism in our county	Number of sportsmen and women awarded	CO Sports and Youth Affairs	4,000,000
	Capacity building of sports technical personnel	Sports development	Improved technical skills and thus enhanced game quality	Number of referees, coaches, team managers and administrators trained	CO Sports and Youth Affairs	3,000,000
	Provision of assorted sports equipment	Talent nurturing and development	Enhanced mass sports participation in the county	Number of teams issued with sports equipment	CO Sports and Youth Affairs	5,000,000
	Establishment of sports centers	Talent nurturing and development	Enhanced identification and nurturing of young sports talent	Number of sports centers established	CO Sports and Youth Affairs	3,000,000
	Award of sports men and women who have excelled in sports	Samburu County Sports award scheme	Increased competitiveness exposure	Number of sports men and women awarded	CO Sports and Youth Affairs	1,000,000
Youth empowerment	Develop Samburu county Youth policy	Youth empowerment	Enhanced co-ordination of youth activities in the county.	Youth policy in place	CO Sports and Youth Affairs	3,000,000
	Hold youth talent shows/extravaganza across the county . Samburu got talent program	Youth empowerment	Enhance youth employment through talents and innovations	Number of talent shows held	CO Sports and Youth Affairs	3,000,000
	Capacity building of youth groups	Youth empowerment	Increased competencies and knowledge	Number of youths groups trained on life skills and entrepreneurship	CO Sports and Youth Affairs	3,000,000

COUNTY GOVERNMENT OF SAMBURU

	Support the youth groups come up with income generating activities	Youth empowerment	Improved livelihoods, employment creation and reduced poverty levels	No. of youth groups assisted	CO Sports and Youth Affairs	4,000,000
	Training of the youths on the effects of drugs and substance abuse	Youth empowerment	Increased awareness on dangers of drugs and substance abuse	Number of youth trained	CO Sports and Youth Affairs	2,000,000
	Observe international youth days of significance.	Youth empowerment	Increased awareness of challenges and opportunities for the world youth	Number of days commemorated	CO Sports and Youth Affairs	2,000,000
	To empower the youth	Youth empowerment	Enhanced advocacy of youth issues, reduced cases of early marriages, teenage pregnancies	Number of youth programs initiated	CO Sports and Youth Affairs	3,000,000
Total						195,000,000
Grand Total						296,201,500

3.15 Expenditure Estimates ADP F/Y 2024/2025.

Expenditure Estimates ADP F/Y 2024/2025.

	Departments	Estimate
1.	County Assembly	572,709,500
2.	County Administration/Executive	488,743,425
3.	County Public Service Board	77,400,000
4.	Finance, Economic Planning and ICT	647,330,066
5.	Special Programs	139,931,000
6.	Agriculture, Livestock Development, Veterinary Services and Fisheries	1,064,631,664
7.	Water, Environment, Natural Resources and Energy	595,700,000
8.	Education and Vocational Training	795,960,310
9.	Medical Services, Public Health and Sanitation	1,929,865,638
10.	Lands, Housing, Physical Planning and Urban Development	314,000,000
11.	Roads, Transport and Public Works	500,000,000
12.	Tourism, Trade, Enterprise Development and Co-operatives	611,700,000
13.	Culture, Social Services, Gender, Sports and Youth Affairs	296,201,500
TOTAL		8,034,173,103

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 2023/24-2024/25

4.2 SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES

	ITEMS	Approved 2023/24	Projection 2024/25
	COUNTY GENERATED REVENUE		
1130104	Land Rates	36,800,000	42,000,000
1420328	Single Business Permits	16,000,000	17,000,000
1110104	Total Cess Receipts	12,312,000	12,476,000
1420327	Game Parks/Nature Reserves Fees	125,983,800	136,524,000
1420405	Markets and Slaughter House Fees	11,000,000	12,000,000
1420404	Vehicle Parking Receipts/Transport	5,326,000	4,455,780
1110104	Wheat Cess	288,400	297,000
1420601	Hospital Charges	17,000,000	18,000,000
1140501	Liquor License	6,180,000	6,365,400
	Various Health Departments Fees	624,000	636,540
	Agricultural Machinery Services	1,693,400	1,774,200
	Approval of plans and supervision	1,251,900	1,289,500
	Hawker	1,854,000	1,909,600
	Miscellaneous Revenue	803,400	827,500
	Advertisement	2,400,000	2,520,000
	Environment and conservancy	16,510,500	16,510,500
	SUB-TOTAL LOCAL SOURCES	256,027,400	274,586,020
	SUMMARY		

COUNTY GOVERNMENT OF SAMBURU

	Revenue from Local Sources	256,027,400	274,586,020
	Revenue transfer from national government	5,594,312,489	5,693,122,000
	Aggregated Industrial Parks Programme	100,000,000	100,000,000
	Conditional Grant-Leasing of Medical Equipment	124,723,404	120,932,631
	DANIDA (Health support funds)	8,431,500	7,432,300
	World bank loan for National agricultural and rural inclusive growth project	150,000,000	140,000,000
	Mineral Royalties	905,740	
	De- Risking and Value Enhancement (DRIVE) -livestock	207,839,480	
	Fertilizer subsidy	12,431,664	
	EU Grant for instrument for devolution advice and support (Abattoir Construction)		
	Agriculture Sector Development Support Programme (ASDSP)	2,793,523	2,793,523
	Kenya Livestock Commercialization Project (KELCLOP)	37,500,000	33,500,000
	ELRP(Locust)	200,970,152	200,970,152
	Balance brought forward 2022-23 - CRF	718,000,000	700,000,000
	Finance Locally led Climate Action Program(FLLoCA)	11,000,000	100,000,000
	GRAND TOTAL	7,424,935,352	7,373,336,626

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 and the Russian/Ukraine conflict. Conversely, there was rise in public expenditures to address the targeted interventions. In light of this, the Government reached out to multilateral and bilateral development partners for additional financing. Indeed, the response from development partners was prompt and generous. A number of them provided assistance in form of grants and personal protective equipment.

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

Public private partnerships.

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

Strengthening revenue collection, management and rationalization of expenditure.

The Samburu County Government shall strengthen mechanisms of mobilizing resources by putting in place payment and management systems and structures that are efficient and effective. There is potential to quadruple current revenue levels by automating payment system and establishing internal control mechanisms in the accounting and financing functions. Additionally, the SCG will rationalize expenditure to reduce duplication of efforts and wastage of resources by integrating sectoral plans and budgets.

4.4 Strategies for asset management.

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

4.5 Strategies for financial management.

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

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

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

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

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

4.6 Specific strategies to increase revenue

Samburu National Reserve Revenue.

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

Other sources of revenue.

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

4.7 Resource mobilization strategies

Broaden the donor base.

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

Targets

At least 10% of total contributions to county government financial requirements are from non-governmental development actors' sources by 2023. At least three new development donor/partners identified and facilitated per year.

Increase proportion of in-kind support.

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

Target

In-kind support with a value of at least KES 60 million per year is targeted.

Expand support from the private sector.

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

Target

Financial contributions to the county government from private sector and corporate entities of approximately KES 25m annually.

Resources for capital development.

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

Development partners.

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

Exploiting the untapped resources.

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

Value addition and industrial development.

The county has prioritized development of value addition and industrial projects for the 2024-2025 years of the plan. These will in turn generate funds for development of other sectors and projects. The major sectors to be targeted are livestock and agriculture. Milk coolers and abattoir.

Resource management and financial efficiency.

The implementation of the identified projects and programmes contained in the CIDP is geared towards improving the livelihood of the county residents through improved incomes and social welfare. In this regard, public spending should not be seen as an end in itself but the basis for achieving development objectives outlined in the CIDP, Governor's manifesto, Vision 2030 and the Medium Term Plan of Kenya Vision 2030. The focus of the 2023/24 – 2024/25 will therefore be on programmes aimed at enhancing economic growth, increasing employment opportunities, reducing poverty and promoting equity in line with the new constitution.

Management, Allocation and Disbursement of Resources.

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

Medium term expenditure framework (MTEF).

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

Utilize Results-Based Management System.

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

Strengthening of Monitoring and Evaluation.

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