



SAMBURU COUNTY

SECOND COUNTY INTEGRATED DEVELOPMENT PLAN

2018-2022



FEBRUARY 2018

COUNTY GOVERNMENT OF SAMBURU

ALL INQUIRIES ABOUT THIS PLAN SHOULD BE DIRECTED TO:

The County Secretary
PO Box 3-20600
Maralal
E-mail: info@samburu.go.ke

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.

Guiding principles:

Accountability and transparency

Equity and fairness

Innovativeness

Integrity

People-centred

Professionalism

Team spirit

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FOREWORD

Kenya's Constitution 2010 brought in far-reaching changes in the way that government operates and relates to its citizens, with a view to making it more fair, efficient, transparent and accountable. The constitution envisages that County Governments shall spearhead development at the County level with a view to bridging the developmental disparities. The citizens expect improved service delivery and a governance system that values and promotes their aspirations for efficient and effective service delivery. The County Integrated Development Plan (2018-2022) was prepared in accordance with Articles 220(2) of the Constitution.

As the Governor, I am fully aware of the many challenges and realizes that public funds alone will not be sufficient and therefore private sector, Partners' Participation in the building of County will be paramount. In recognition of the interdependence of the roles of the various actors in providing services to the citizen and bearing in mind the scarcity of the resources that are available, we are spearheading the formulation of policies and strategies under the CIDP Program 2018-2022 geared towards achieving high quality of life.

It is for this reason that the County has developed policies and benchmarks to ensure that the transformative agenda is sustainable and achievable. To achieve this, the County will make better use of the available resources including those from the National Government and Development Partners to provide infrastructural development.

Lessons learnt from the previous CIDP 2013-2017, have helped in formulating and prioritizing the programs in the second five-year development plan for Samburu County that will be implemented in a timely, coherent, and integrated manner. In addition to soliciting support from the private sector to build County, there is need for all leaders to be effectively engaged in the development of Samburu. In this regard, a leadership forum will ensure synergy on the use of available resources both from the National Government, County government and any other funds to avoid overlapping and duplication. The involvement of the religious leaders will promote the spiritual, social and general wellbeing of the people and ensure value for money and transparency in the implementation of projects and programs and a buy-in of the Plan from the wider public.

The programs, policies and strategies under the 2nd generation CIDP are geared towards ensuring the realization of a sustainable and transformative agenda. This plan outlines Samburu's development priorities over a five-year horizon; 2018-2022 and reflects the strategic midterm priorities with specific goals and objectives, costed implementation plans, provisions for monitoring and evaluation and clear reporting mechanisms. It includes information on investments, projects, development initiatives, maps, statistics and a resource mobilization framework. It is the shopping window for available investment opportunities in the County.

The Plan encapsulates my manifesto in three pillars: food security, affordable and access to health services, access to education articulated during the election campaign and incorporates fully the aspirations of citizen expressed during the participatory consultations held throughout the wards. It reflects the priorities set out in Kenya's Vision 2030, the Medium-Term Plan Three (MTPIII) for the period 2018-2022, the Jubilee Manifesto, the Sustainable Development Goals, the AU Agenda 2063 and other policy documents and national commitments. The plan has internalized President Kenyatta's Four Pillar Agenda for the second term which is anchored on enhancing and accelerating food security, manufacturing, affordable health care and affordable housing.

Samburu County is a County that requires fast tracking of development through appropriate value addition programs and initiatives including agri-processing, to attract and lock-in investment, access to affordable finance, and promotion of SMEs especially those for youth and women. In this context, it has identified projects that have the greatest impact on the development of the county.

Going forward the plan will be the guiding document for the implementation of the priority programmes and related activities. Priorities set out in the Plan should be implemented and evaluated periodically to ensure that projects are undertaken and completed on time and on budget. Community involvement at all stages of the project cycle has been internalized to enhance ownership, accountability and sustainability of projects. Additionally, the separation between political interests and county strategic directions as stipulated in the County Government Act (2012), should be the guiding principle to ensure that there is a clear separation of powers between the Legislature and the Executive.

The CIDP is my contract with the people of Samburu who voted for me overwhelmingly for the second term to run the affairs of the County for the next five years (2018-2022). I appeal to all friends in the County to support these initiatives to uplift the livelihoods and wellbeing of Samburu people.

**H.E. MOSES LENOLKULAL,
GOVERNOR, SAMBURU COUNTY**

ACKNOWLEDGEMENT

The Second County Integrated Development Plan for Samburu County was prepared with the support and generous contribution of many individuals, partners and organizations. The process was ably coordinated by the Executive Committee Member for Finance & Economic Development, Hon. Jonathan leisen. The respective County Executive Committee Members, Chief Officers and Departmental Technical Officers who provided most of the material that was collated by the secretariat with the assistance of the Chair Mr. Alex Lekeseteti- NDMA. Special recognition goes to Chief Officer of finance Mr. Daniel lenolkirna for invaluable financial support and insights.

We are also thankful for the role played by the Hon. Members of the Samburu County Assembly led by the Hon. Speaker who actively participated in the Public consultative forums and write shop. The role of various stakeholders including the religious leaders, Samburu professionals, and the business community is highly appreciated. Our special appreciation goes to Mr. Cornel Ogutu of UN-WFP, FAO, NRT and others CSOs for their total commitments to the development of this Plan. Our appreciation goes to the community members who participated in this process thereby ensuring that we are in conformity with article 10 of the constitution. We particularly thank the village administrators, ward and sub county administrators for the role that they played in sensitizing the community and linking them to priority programmes and projects.

The Ministry of Devolution and Planning played a key role by preparing the guidelines and County Development Profiles that have been instrumental in the preparation of this Plan.

To all those who were involved, we salute you as we acknowledge that the greater challenge lies in the actual implementation of this Plan. We call on you to continue with the same support as we deliver the programs and projects documented herein, aimed at transforming our County.

Given the foresight, firm commitment and leadership of H.E. the Governor and Deputy Governor I am convinced that we shall achieve this objective.

HON. JONATHAN LEISEN
CECM-FINANCE, ECONOMIC PLANNING AND ICT

EXECUTIVE SUMMARY

In accordance with Article 220(2) of the Constitution, the structure of the County Integrated Development Plan is prescribed by the County Government Act 2012.

Chapter One: Therefore, provides an overview of the socio-economic, infrastructural, ecological and environmental information of the County. This includes a description of the County in terms of its location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on infrastructure and access; land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry and agro forestry; environment and climate change; mining; tourism; industries; employment and other sources of income; water and sanitation; health access and nutrition; Education and literacy; Trade; energy; housing; transport and communication; community development and Social Welfare.

Chapter Two: Provides the linkages of CIDP with the Kenya Vision 2030, Medium Term Plans, Constitution of Kenya and other development plans. The priorities contained in the third Medium Term Plan (MTPIII) of the Kenya Vision 2030 are considered and aligned with the goals and priorities in the CIDP. The status of implementation of the Sustainable Development goals and the African Union Agenda 2063 in the county is also articulated.

Chapter Three: Presents a review of the first CIDP (2013-2017), highlighting the challenges, achievements, and emerging issues that were realized. It includes an analysis of performance on revenue expenditure versus the actual allocations and draws appropriate conclusions.

Chapter Four: Contains a spatial depiction of social and economic projects and programs in the county setting out objectives of the county in a spatial form indicating the land use patterns, the spatial reconstruction of the county, guidance to the location of the projects, basic guidelines for land use, the environmental impact assessment of projects, public and private development areas for towns.

It also highlights the priority areas that the County Government will focus on and identifies the strategies, programmes and projects as identified by stakeholders in the county during the public participation. Flagship projects in the various sectors have been identified to propel the County economy to meet the aspirations of citizens in transforming the development of County.

Chapter Five: Outlines the institutional framework and organizational flow for the County government responsible for the actualization of the Plan, resource requirements and mobilization. The responsibility of different institutions in the county and the roles that they will play in implementing the CIDP is summarized in this chapter.

Chapter Six: Specifies verifiable indicators, data collection, analysis and reporting that will be used to monitor projects and programs and sets medium term milestones for impact assessment. The monitoring and evaluation framework that will be used at the County level to track progress on implementation of projects and programmes is discussed under this section. **Annex I** pulls out the indicators that will be monitored and evaluated.

Process of CIDP 2018-2022 development

The development of this CIDP was greatly aided by the by the guidelines issued to Counties by the Ministry of Devolution and Planning. The County Government also came up with a secretariat which was made up of representatives from all the sectors and this Secretariat came up with the roadmap which was followed. The sectors drafted the drafts on status of implementation of the previous CIDP 2013-2017. Public participations forums were carried out at the Village level and inputs from these meetings were captured in the drafts. A meeting with other County leaders/professionals was held in Nairobi and their views were incorporated in the draft. The sector working group representatives later incorporated the views of the County Assembly Members (MCAs) and the draft was validated by the public representatives and moved to the cabinet before being tabled the County Assembly for discussion. The draft was adopted with amendments on the 17th May 2017.

CIDP Funding

The proposed projects in the CIDP include the proposals for the next five years and the flagships projects which are projects which are transformative and high value. These projects attract huge amounts of money. The total cost of the CIDP 2018-2022 is KES 44 Billion but the expected funding from national government and own revenue is KES 28 Billion the deficit is expected to be bridged by the various development partners. The County appeals to the development partners to come on board to assist in funding development projects in the county.

ACRONYMS AND ABBREVIATIONS

AFC:	Agricultural Finance Corporation
AGRI.:	Agriculture
AMREF:	African medical research foundation
ARD:	Agriculture and rural development
ART:	Anti retroviral drugs
ASAL:	Arid and semi-arid lands
ASDSP:	Agricultural sector development support programme
CA:	County assembly
CA-PSB:	County assembly – public service board
CDF:	Constituency development fund
CDPO:	County development planning officer
CSDS:	Cooperative development services department
CEC:	County executive committee
CG:	County government
CIDP:	County integrated development plan
CLMC:	County livestock marketing council
CRA:	Commission of revenue allocation
CSO:	Civil society organization
DCM:	Drought cycle management
DCS:	Department of culture services
DFIS.:	Fisheries department
DIPC:	Livestock dip committee
DLP:	Department of livestock production
DOA:	Department of agriculture
DOT:	Department of trade
DSS:	Department of social services
DTW:	Department of tourism and wildlife
ECDE:	Early childhood development education
EFA:	Education for all
EIA:	Environment impact assessment
EPWH:	Environmental protection, water and housing
EVD:	Environment department
FGM:	Female genital mutilation
FI:	Financial institution
FISH.:	Fisheries
FY:	Financial year
GJLOS:	Governance, justice, law & order
HSD:	Housing department
ICT:	Information communication technology
IDPs:	Internally displaced persons
IEBC:	Independent electoral and boundaries commission
IFMIS:	Integrated financial management systems

IMR:	Infant mortality rate
KDHS:	Kenya demographic and health survey
KNBS:	Kenya national bureau of statistics
KNCCI:	Kenya national chamber of commerce and industry
KWS:	Kenya wildlife service
L/STK.:	Livestock
LAPSSET:	Lamu Port-South Sudan-Ethiopia transport corridor
LATF:	Local authority transfer fund
MAWASCO:	Maralal water services company
MCA:	Member of county assembly
MDG:	Millennium development goals
MIKE:	Monitoring illegal killing of elephants
MOE:	Ministry of education
MOF:	Ministry of finance
MOYS:	Ministry of youth and sports
MTP:	Medium term plan
NDMA:	National drought management authority
NEMA:	National environmental authority
NG:	National government
NGO:	Non-governmental organization
NIB:	National irrigation board
NLC:	National land commission
NMK:	Njaa marufuku Kenya
NNMR:	Net neo-mortality rate
NRT:	Northern rangeland trust
NWSB:	Northern water services board
OVC:	Orphan and vulnerable children
PAIR:	Public administration & international relations
PCD:	Procurement department
PMTCT:	Prevention of mother child transmission
PPD:	Physical planning department
PWD:	Public works department
RBMS:	Result-based management system
SAIDIA:	Samburu aid in Africa
SCG:	Samburu county government
SID:	Society for international development
SPCR:	Social protection, culture and recreation
SVD:	Survey department
TSC:	Teachers service commission
USAID:	United States agency for international development
VCT:	Voluntarily and counseling centre
WFP:	World food programme
YEDF:	Youth enterprise development fund

CHAPTER ONE: COUNTY GENERAL INFORMATION

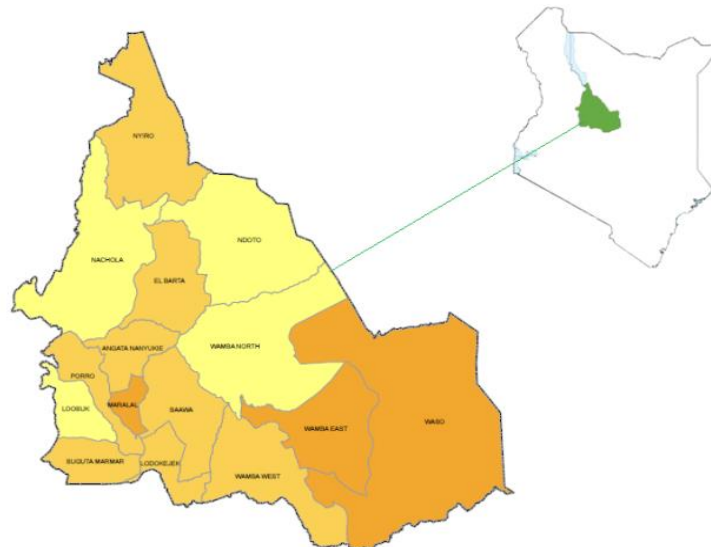
1.0 County Overview

This chapter gives the background information on the socio-economic and infrastructural information that have a bearing on the socio-economic development of Samburu County. The chapter describes the County in terms of location, size, physiographic and natural conditions, demography, administrative and political units. In addition, chapter provides information on infrastructure and access; land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; employment and other sources of income; water and sanitation; health access and nutrition, education and literacy, trade, energy, housing, transport and communication, community development and social welfare. Additional factsheets information is provided in the Annex section of this document.

1.1 County Position and Size

Samburu County (0°30' – 2°45'N and 36°15' – 38°10'E) is within the northern parts of Great Rift Valley in Kenya (Figure 1). The County lies within ASAL region covering an area of 21,022 square kilometers, and is bordered by the following Counties Turkana (Northwest), Baringo (Southwest), Marsabit (Northeast), Isiolo (East) and Laikipia (South). The County is a member of North Rift Economic Block (NOREB). Eighty percent is pastoralists' economic livelihoods.

Figure 1: Location of Samburu County in Kenya



1.2 Physiographic and Natural Conditions

Land forms features such as mountains and hills determine the topography of an area influencing the type of development and the economic activities to be undertaken.

1.2.1 Physical and Topographic features

Altitude: The County falls on the northern interface between highlands and lowlands. To extreme west is Suguta Valley which is bounded on both sides by fault escarpments and floored by red clays, boulders and gravel fans. In the East of Suguta Valley, the County is characterized by repeated extensive high level plateaus which have been built by repeated floods of lava from the Rift valley. The highest parts of these plateaus are the Kirisia Hill, rising to 2000m above sea level.

In the North of Baragoi - Tuum and South –Horr axis, the area rises to Mount Nyiro tapers northwards and falls steeply southwards. South and west of Mount Nyiro are peneplains which have been eroded to plains of lower levels ranging from 1000-1,350 m above sea level. These are noticeable at Kawap and the area between Lodungokwe and Wamba continuing eastwards and southwards. These plains are covered by red soils and sands derived from the adjacent slopes by sheet erosion. East of the central plains are the Mathew Ranges and the Ndotu mountains forming discontinuous ranges tending towards north-south of the eastern side of the county. Apart from the Lorroki plateau and the mountain ranges of Nyiro and Mathews, the rest of the County is a continuous basin which slopes northwards to Lake Turkana and east of Mathew Ranges. The high altitude of the plateau and the mountain ranges has resulted in indigenous forests which are all gazetted and preserved for rain catchments.

Soils and Geology: In the western parts of the county, the soil is mostly Sandy loam soils. Kirisia area has sandy loam and sandy clay soils, which are lithosol (shallow stony soils) and cambisols. In the areas covered by lithosols water run-off is common and erosion quite prevalent. Just as Kiriasia, Lorroki has loam soils as the dominant one. These soils are mostly well-drained phaezems. However, some parts of it is covered by shallow lithosols, including the surrounding of 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.

In the northern part of the County consisting of Baragoi and Nyiro areas, the predominant soil covers are bouldery cambisols and lithosol. The soils are particularly more stoney and rocky on the southern slopes of Mt Nyiro and Ndoto mountains. These soils are shallow and have a lithic (stoney) phase, a characteristic that makes the soils prone to run off. On the eastern side that include Wamba and Waso areas, is significantly covered by weakly developed soils, mostly sandy and low in organic matter and in some places in Waso Division the soils are saline and sodic (mostly cambisols and solonetz).

Drainage Pattern: The physiography of the region influences the drainage pattern. The County fall in drainage areas number two (Kerio Valley) and number five (Ewaso Nyiro). Main water sources in the county constitute surface and ground water. The Ewaso Ng'iro River flows northwards about 30 km, then changes the direction to flow eastwards. After turning sharply east through the gap between the Mukogodo hills in the south and the Karissa hills in the north, the river flows through a 70m deep gorge for about 60 km in Barselingo. There are several seasonal riverbeds or "*laggas*" which during rainy seasons are filled with runoff water, making roads impassable and often leaving the area cut-off from the rest of the country.

1.2.2 Ecological conditions

Ecological Zones: More than 75% of the land in Samburu County classified as 'low-potential' rangeland, receiving between (250 – 600 mm) of rain annually. Only 140,900 hectares (7 % of the land area) is medium-to-high-potential land that is suitable for agricultural production receiving (600-900 mm) of rain per year. Samburu County has diverse agro-ecological zones that include Upper Highland Zones (UH), Lower Highland Zones (LH), Upper Midlands Zones (UM), Lower Midland Zones (LM) and Inner Low Land Zones (IL).

Figure 2 Summary of Agro-Ecological Zones

ZONE		SIZE (HA)	POTENTIAL REMARKS
1.	Lower Highlands(LH 2-3)	1352.9 km ²	Wheat, Maize, beans, dairy cattle and sheep Pyrethrum can be grown
2.	Lower Highlands (LH 4-5)	1862.2km ²	Barley, maize, beans, Cattle sheep Coffee can be grown
3.	Upper midlands (UM 3-6)-	2218.5km ²	Maize, beans, cowpeas, green grams, cattle, sheep, goats Coffee and sunflower
4.	Lower midlands (LM 6-7)-	13736.0km ²	Sorghum, millet, cowpeas, green grams, beans, cattle, sheep, goats and camels Ranches
5.	Intermediate Lowlands (IL)	1956.9km ²	Nomadic zones

Upper Highland zone covers an altitude of between 2,150 m to 2,600 m above sea level and receives an annual average rainfall of 900 mm to 1,000 mm. Temperatures range from 15.5° C to 19° C. The zone is suitable for Sheep, dairy cattle rearing as well as wheat and barley and forestry farming. UH 2 m l vs/s are suitable for wheat and pyrethrum production. However, most of this zone is very small, steep and found in forest reserve. The areas hosting such zone include Amaya in Suguta Marmar, parts of Losuuk, Poro and foot of mountain ranges in the County. This 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 14.80 C and 17.50C. The dominant land use practices are agriculture and the dormant crops are maize and sorghum cultivation and also livestock keeping. LH 3, LH 4 and LH 5 which are wheat-maize-barley, cattle-sheep-barley and Lower Highland Ranching zone are found in Losuuk/Poro, Poro/Maralal and Maralal/Lodokejek wards respectively.

Lower midlands cover an altitude of below 1,300 m above sea level and have an annual rainfall of 720 mm and annual mean temperatures ranging from 22oC to 27oC. Sorghum, millet, and livestock farming are supported. LM 6 and LM 7 are lower midland ranching zones manifest itself in wards such as Nachola, Baawa, Wamba, Elbarta and in the foot of Mathew, Ndoto and Nyiro Ranges.

Low land zones comprise of an altitude of 600 m and 1,450 m above sea levels and an annual rainfall of below 700 mm with annual mean temperatures of between 30^{oc} and 33^{oc}. The zone is mainly used

as grazing fields for wildlife and livestock. IL7 are mostly evident in the Lake Turkana Basin and Eastern part that consists of Kauro and Sero levi.

1.2.3 Climatic conditions

Rainfall: The County Experiences Tropical climatic conditions. The driest months are January and February. The long rainy season falls in the months of March, April and May. The elevation and orientation of the major topographic features such as Mathew ranges and Ndoto hills influences rainfall distribution. Apart from South Horr and Wamba areas, short rains occur during the months of July and August, sometimes extending into September. At Wamba and South Horr areas, the short rainy season is usually delayed and occurs in October and November and sometimes extends into December. 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 receive the highest amount of rainfall between 750 mm and 1250 mm per annum. The central basin and the plains east of the Matthews Range are the driest parts of the county with annual rainfall of between 250 mm and 500mm.

Temperature: Annually, the county has annual mean temperature of 290c with the maximum range being 330c and minimum of 240c. 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.

1.3 Administrative and political units

1.3.1 Administrative Subdivision (Sub counties, Wards, Villages)

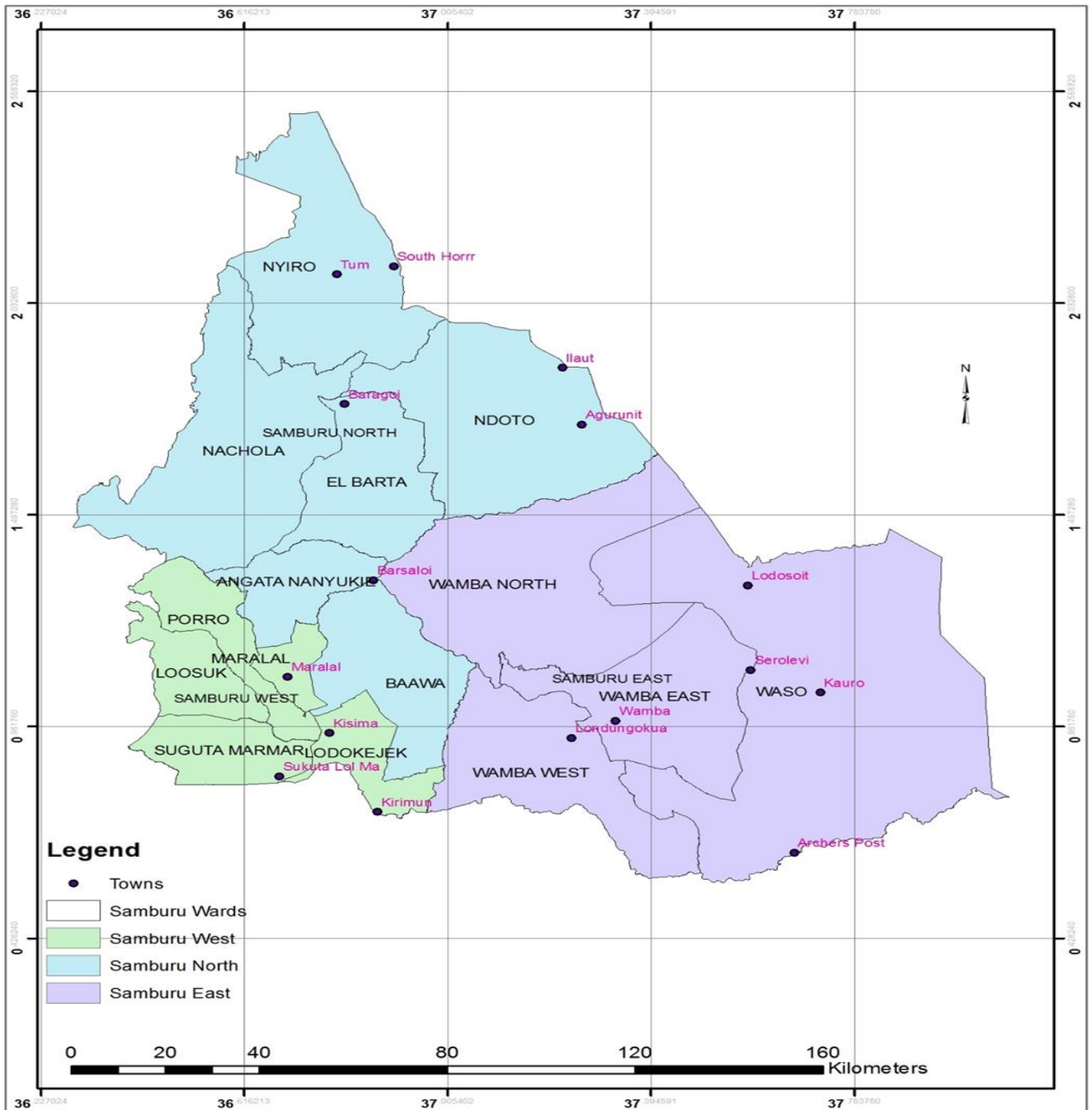
Samburu County is administratively divided into three sub-counties, 15 wards and 108 villages (Table 1).

Table 1: Samburu County administrative units

SUB-COUNTY	WARD	AREA (KM ²)	VILLAGES
Samburu West	Lodokejek Suguta Marmar Maralal Loosuk Poro	3937.3	33
Samburu East	Waso Wamba West Wamba East Wamba North	10049.7	29
Samburu North	El Barta Nachola Ndoto Nyiro Angata Nanyokie Baawa	7035.1	46
Total		21,022.10	108

Source: County Government of Samburu, Adm, 2018

Figure 3: County administrative and Political units



Samburu County is administratively divided into three sub-counties and 15 wards.

Table 2 County Electoral Wards by Constituency

SUB-COUNTY	WARD	VILLAGES	AREA (KM ²)
Samburu West	Lodokejek	Maralal Town, Lpartuk, Lkuroto, Ngari, Shabaa, Milimani, Lederu Lodo Kejek, NonKeek Longaitolia, Lmisigiyo, Mbaringon Tinga, Malaso, Loosuk, Pura Mugur, Seketet, Siambu, Malaso Logorate, S/Marmar, Lolmolok Kirimom, Garma, Mugur, Amaiya, Longeiwan, Nasurirata Oirobi, Lmisigiyo, Nkeju Emuny	3937.3
	Suguta Marmar Maralal Loosuk Poro		
Samburu East	Waso	Wamba, Matakwanj Nkaroni, Resim, Silango/Nanyokie Lengei, Sessia, Lpus, Ltirim Lkisin, Gogoltim Lpashie, Koiting Raraiti, Lorrok/onyokie, Marmaroi, Swari Ngilai Central NkareNarok NgutukEng'iron, LpusLeluai, Lengusaka, Remote Sereolipi, Ndonyo Wasin Laresoro, Lerata, Archer's, Loseisia	10,049.7
	Wamba West		
	Wamba East		
	Wamba North		
Samburu North	El Barta	Mabati, Opiroi, Lorrok Lulu, Sioit Naibor, Barsaloi Bendera, Baragoi, Naling'ang'or Masikita, Ngilai Lesirikan, Seren, Loodua Nachola, Tarter, Nakuparat Kalele, Lokorkor, Moruakiring, Suyan, Marti Latakweny, Loikumkum South Horr, Lonjorin Waso-rongai, Lkotikal, Simale, Lonyangaten, Losurkoi, Nakweei, Parkati, Lkayo, Tuum, Ejuk, Arsim, Illaut, Nguronit	7,035.1
	Nachola		
	Ndoto		
	Nyiro		
	Angata Nanyokie		
	Baawa		
Total			21,022.10

Source: County Government of Samburu, Adm. 2018

Table 3: Area by Sub-county and ward

County Government Administrative Structure				
Sub-county	No. of wards	Ward	Area (KM ²)	Villages
Samburu West	5	Lodokejek	464.64	Maralal Town, Lpartuk, Lkuroto, Ngari, Shabaa,
		Suguta Marmar	559.03	Milimani, Ledero
		Maralal	221.60	Lodo Kejek, NonKeek
		Losuuk	490.80	Longaitolia, Lmisigiyo, Mbaringon
		Porro	559.50	Tinga, Malaso, Loosuk, Pura
				Mugur, Seketet, Siambu, Malaso Logorate, S/Marmar, Lolmolok Kirimon, Garma, Mugur Amaiya, Longeiwan, Nasur Sirata Oirobi, Lmisigiyo, Nkeju Emuny
Total			2295.55	
Samburu North	6	Elbarta	1022.47	Mabati, Opiroi, Lorrok
		Nachola	2179.08	Lulu, Sioit Naibor, Barsaloi Bendera, Baragoi,
		Ndoto	2058.61	Naling'ang'or
		Nyiro	1775.04	Masikita, Ngilai
		Angata nanyukie	569.64	Lesirikan, Seren, Loodua
		Baawa	1072.22	Nachola, Terter, Nakuparat

Samburu County CIDP 2018-2022

				Kalele, Lokorkor, Moruakiring Suyan, Marti Latakweny, Loikumkum South Horr, Lonjorin Waso-rongai, Lkotikal, Simale Lonyangaten, Losurkoi, Nakweei Parkati, Lkayo Tuum, Ejuk Arsim, Illaut, Nguronit
Total			8677.06	
Samburu East	4	Waso	4950.45	Wamba, Matakwani
		Wamba West	1427.82	Nkaroni, Resim, Silango/Nanyokie
		Wamba East	1377.48	Lengei, Sessia, Lpus, Ltirim
		Wamba North	2293.92	Lkisin, Gogoltim
				Lpashie, Koiting Raraiti, Lorrok/onyokie, Marmaroi, Swari Ngilai Central NkareNarok NgutukEng'iron, LpusLeluai, Lengusaka, Remote Sereolipi NdonyoWasin Laresoro, Lerata, Archer's, Losesia
Total			10049.66	
Grand Total			21,022.27	

Table 4: Area by Sub-county and Ward-National Government

National Government Administrative Structure				
Sub-county	Division	Area (km ²)	No. of Locations	No. of Sub-locations
Samburu Central	Lorroki	1,399.30	6	17
	Kirisia	1,237.70	5	18
	Malasso	1,300.30	3	11

Total		3,937.3	14	46
Samburu East	Wamba	4,670.80	8	19
	Waso	5,378.90	4	10
Total		10,049.7	12	29
Samburu North	Baragoi	4,024.40	7	17
	Nyiro	3,010.70	6	16
Total		7,035.1	13	33
Grand total		21, 022, 10	39	108

Source: Administration Dept 2018.

1.4 Political units (Constituencies and Wards)

Table 5:County’s Electoral Wards by Constituency

SUB-COUNTY	WARD
Samburu West	Lodokejek,Suguta Marmar,Maralal,Loosuk,Poro
Samburu East	Waso,Wamba West,Wamba East,Wamba North
Samburu North	El Barta,Nachola,Ndoto,Nyiro,Angata Nanyokie,Baawa

IEBC 2018

1.5 Demographic Features

An understanding of demographic characteristics for Samburu County is important in the development planning process. Population features are key determinants of labour force, the degree of resource exploitation and allocation as well as utilization of social amenities facilities. The knowledge of these variables facilitates decisions to target the provision of essential services.

1.5.1 Population size and composition

According to the 2009 Population and Housing Census, the population of Samburu County was 223,947. Given a population growth rate of 4.45 percent per annum, as opposed to the national growth rate of 3 percent, the County population is projected to increase to 399,378 by 2022 and 456,418 by 2025. These changes represent about 25% population rise between 2017 and 2022.This increase is significant and calls for commensurate expansion of basic amenities in the County. Furthermore, there is need to increase investment in economic activities in order to make the county self-reliant in food security and creation of employment opportunities. Table 2 presents population projections by age cohort in the period 2017 - 2022 based on the 2009 census. From Table 2, it’s evident that the County has a youthful population with over 80 percent of the population being below 35 years of age in 2009.

Similar patterns of projected population size are evident when the population is grouped according to age sets (Table 3). The age groups include infants, under 5, primary school going age (6-13 years), secondary school going age (14-17 years), the Youth (15-29 years), the Female reproductive age (15-49), the labour force (15-64 years) and the aged population. These age groups influence in the socio-economic development of the County as they reveal the dependency ratio which can inform the socio economic and physical infrastructure investment decisions in the County.

Pre- school going age (Under 5 years): The population in this age category is expected to increase from 72,762 in 2017 to 95,031 in 2022 representing a 31 percent increase. This age group is important in making decisions on Early Childhood Development Education Programmes (ECDE) which provide a foundation for the child's cognitive, psychological, moral and emotional development. ECDE is also important in accelerating the attainment of Education for All (EFA) policy. The high growth rate in this age group calls for scaling up of the ECDE centres' establishments.

Primary school going age (6-13 years): The population under this category is expected to increase from 80,893 to 105,649 between 2017 and 2022. This age cohort is significant in that it gives a picture of the number of pupils who are supposed to be in school. There has been a remarkable progress in access to primary education in the county due to the introduction of Free Primary Education.

Secondary school going age (14-17 years): The number of secondary school age children in the County is projected to rise from 29,814 in 2017 to 37,244 in 2022 representing a 25% percent increase. There is urgent need for expansion of secondary schools and establishment of vocational institutions to cater for those who cannot secure a place in the few available secondary schools.

Female reproductive age (15-49 years): In 2017 the population under this age group was estimated at 65,723 and is expected to rise to 82,101 by 2022. The proportion of this group as a percent of the total population will however remain constant at 21% over the period. Considering the County's Total Fertility Rate (TFR) of 6.3 percent, the reproductive age group has the potential to contribute to rapid population growth (KDHS 2014). However, at the moment, the County's population is quite low going by the absolute figures and population density. Thus, emphasis should be given to improving the quality of living standards of the population.

Labour force (15-64 years): The Population and Housing Census of 2009 indicate that 103,987 people were in the labour force age category. This is projected to rise to 185,446 by 2022. More resources will therefore need to be channeled to investments that will create more employment opportunities. This also implies that in the short-term, the County

will still depend on outside sources for skilled labour until the County improves its skilled human resource through interventions such as vocational and other trainings.

Urban population: According to urban areas and cities Act 2011 only Maralal town qualifies as an urban centre in the County. As indicated in Table 4, urban population in the County was 38,373 in 2009 and is projected to increase to 68,433 by 2022. Maralal town is expected to register the highest number of people of 22,169 while Suguta Marmar 7,442 will have the least population among the urban areas in the County.

Samburu County CIDP 2018-2022

Table 6: Population projections by Age Cohorts

Age Cohorts	2009 Census				2017			2020			2022			2025		
	M	F	T	T	M	F	T	M	F	T	M	F	T	M	F	T
0-4	21,211	21,103	42,144		30,281	30,127	60,408	34,606	34,430	69,035	37,827	37,634	75,461	21,213	43,009	86,239
5-9	19,366	18,778	38,144		27,647	26,808	54,455	31,596	30,636	62,232	34,537	33,488	68,025	19,368	38,271	77,740
10-14	17,027	15,731	32,758		24,308	22,458	46,766	27,780	25,665	53,445	30,365	28,054	58,419	17,029	32,061	66,763
15-19	13,495	11,599	25,094		19,266	16,559	35,824	22,017	18,924	40,941	24,066	20,685	44,752	13,497	23,639	51,143
20-24	9,551	10,480	20,031		13,635	14,961	28,596	15,582	17,098	32,681	17,033	18,690	35,723	9,553	21,359	40,824
25-29	7,046	7,951	14,997		10,059	11,351	21,410	11,496	12,972	24,468	12,566	14,180	26,745	7,048	16,205	30,565
30-34	5,469	5,855	11,324		7,808	8,359	16,166	8,923	9,552	18,475	9,753	10,442	20,195	5,471	11,933	23,079
35-39	4,644	5,180	9,824		6,630	7,395	14,025	7,577	8,451	16,028	8,282	9,238	17,520	4,646	10,557	20,022
40-44	3,008	3,418	6,426		4,294	4,880	9,174	4,908	5,576	10,484	5,364	6,096	11,460	3,010	6,966	13,097
45-49	2,824	2,802	5,626		4,032	4,000	8,032	4,607	4,571	9,179	5,036	4,997	10,033	2,826	5,711	11,466
50-54	2,120	2,334	4,454		3,027	3,332	6,359	3,459	3,808	7,267	3,781	4,162	7,943	2,122	4,757	9,078

Samburu County CIDP 2018-2022

55-59	1,445	1,516	2,961	2,063	2,164	4,227	2,358	2,473	4,831	2,577	2,704	5,281	1,447	3,090	6,035
60-64	1,536	1,714	3,250	2,193	2,447	4,640	2,506	2,796	5,302	2,739	3,057	5,796	1,538	3,493	6,624
65-69	956	964	1,920	1,365	1,376	2,741	1,560	1,573	3,132	1,705	1,719	3,424	958	1,965	3,913
70-74	895	938	1,833	1,278	1,339	2,617	1,460	1,530	2,991	1,596	1,673	3,269	897	1,912	3,736
75-79	538	540	1,078	768	771	1,539	878	881	1,759	959	963	1,922	540	1,101	2,197
80+	846	1,017	1,863	1,208	1,452	2,660	1,380	1,659	3,039	1,509	1,814	3,322	848	2,073	3,797
AGE-NS	30	20	50	43	29	71	49	33	82	54	36	89	32	41	102
	112,007	111,940	223,947	159,902	159,806	319,708	182,739	182,630	365,370	199,749	199,629	399,378	112,044	228,141	456,418

Source: KNBS 2017

Table 7: Population projections by Urban Centers

Urban Centre	2009 (Census)			2017			2020			2022		
	M	F	T	M	F	T	M	F	T	M	F	T
Maralal	6,175	6,256	12,431	8,815	8,931	17,747	10,075	10,207	20,281	11,012	11,157	22,169
Suguta Marmar	1,989	2,184	4,173	2,840	3,118	5,957	3,245	3,563	6,808	3,547	3,895	7,442
Kisima	1,997	2,556	4,553	2,851	3,649	6,500	3,258	4,170	7,428	3,561	4,558	8,120
Wamba	3,144	3,103	6,247	4,488	4,430	8,918	5,129	5,063	10,192	5,607	5,534	11,141
Archer's Post	3,226	3,049	6,275	4,605	4,353	8,958	5,263	4,974	10,238	5,753	5,437	11,191
Baragoi	2,307	2,387	4,694	3,293	3,408	6,701	3,764	3,894	7,658	4,114	4,257	8,371
TOTAL	18,838	19,535	38,373	26,893	27,888	54,782	30,734	31,871	62,606	33,595	34,838	68,433

Source: KNBS-2017

1.5.2 Population density and distribution

Table 5 shows population distribution in 2009 and its projections up to the year 2022 per constituency in Samburu County. The population density is expected to rise to 15 and 19 persons per Km² by 2017 and 2022 respectively. Samburu West constituency had the highest population density of 29 persons per Km². Samburu north and Samburu East had 17 and 8 persons per Km² respectively. Table 5 gives the population projections by constituency for the five-year period between 2017 and 2022 using 2009 as a base year. In 2009, the county had a total population of 223,947 comprising of 112,007 males and 111,940 females respectively giving a sex ratio of 1:0.98.

Table 8: Population distribution and density by sub county

Constituency	2009(Census)		2017		2020		2022	
	Population	Density (km ²)	Population	Density (km ²)	Population	Density (km ²)	Population	Density (km ²)
Samburu West	81,094	21	115,770	29	132,305	34	144,620	37
Samburu north	83,759	14	119,575	17	136,653	19	149,373	21
Samburu East	59,094	6	84,363	8	96,412	10	105,386	10
Total	223,947	11	319,708	15	365,370	17	399,378	19

Source: KNBS- 2017

1.5.3 Population projection for special age groups**Table 9:** Population projection for special groups

Age Groups	2009 (census)											
				2017			2020			2022		
	M	F	T	M	F	T	M	F	T	M	F	T
Under 1	7,958	7,882	15,840	11,361	11,252	22,613	12,983	12,859	25,843	14,192	14,056	28,248
Under 5	25,576	25,392	50,968	36,512	36,250	72,762	41,727	41,427	83,154	45,611	45,283	90,894
Primary school Age (6-13)	28,992	27,671	56,663	41,389	39,503	80,893	47,300	45,145	92,446	51,703	49,347	101,051
Secondary Sch. age (14-17)	11,340	9,544	20,884	16,189	13,625	29,814	18,501	15,571	34,072	20,223	17,020	37,244
Youth Population (15-29)	30,092	30,030	60,122	42,960	42,871	85,831	49,095	48,994	98,089	53,665	53,554	107,219
Labour force (15-64)	51,138	52,849	103,987	73,005	75,448	148,453	83,432	86,223	169,655	91,198	94,249	185,446
Aged Population (65+)	3,235	3,459	6,694	4,618	4,938	9,556	5,278	5,643	10,921	5,769	6,169	11,938
	158,331	156,827	315,158	226,035	223,887	449,922	258,317	255,863	514,180	282,361	279,679	562,041

SOURCE: KNBS 2017

1.5.4 Population of persons with disabilities

Table 10: People living with disabilities by type, sex and age

	Nature of disability	Adults	Children	Total
1.	Physically disabled	2,655	1600	4,255
2.	Hearing impaired	120	480	600
3.	Visually impaired	510	295	805
4.	Mentally impaired	470	400	870
5.	Albinos	6	1	7
6.	Epileptic	80	40	120
7.	Cerebral palsy		39	
	Grand total	3,841	2,855	6,657

Source: National Council for people with Disabilities - 2017

Ages below 35 years are People living with disabilities this could impact the active population on economic development in the county.

1.5.5 Demographic Dividend Demographic Dividend Potential

The demographic dividend refers to the accelerated economic development that a country can attain by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors.

The accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Table 11 below shows the key demographic indicators for Samburu County. According to 2009 census Samburu total population was 223,894. In 2017 the population was projected to be 290,000 people up from 263,000 people in 2014. This figure is projected to reach 342,000 and 439,000 people in 2022 and 2030 respectively assuming that the county fertility rate continues declining over the years to reach 2.1 children per woman in the year 2050.

By the end of the MTP III period in 2022, the fertility is expected to decline to 5.4 from this average of 6.3 in 2014, before declining further to 4.4 in 2030. This is based on 2009 census results that showed a fertility rate of 6.6 children per woman. Given the decline in fertility, the proportion of children below the age 15 is expected to decline from 47.8% in 2014 to 46.5% in 2017 to 44.1% in 2022 and 43.5 in 2030. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from 49.7% in 2014 to 54% in 2022 and 54.4% in 2030. Over the same period, the proportion of the older persons above 64 years will remain almost unchanged at slightly over 2% or about 2%.

The demographic window for Samburu County is expected to open in 2065 for an estimated period of 60 years. This is based on assumption that fertility rate continues to decline over the years to reach 2.1 by 2075. This is the period when the county can achieve maximum pace of economic growth as a result of the huge labour force relative

to the dependent population. During this period, the proportion of children below age 15 will be below 30 percent while the proportion of older persons above 64 years will be less than 15 percent.

Table 11: Samburu County Demographic Dividend Indicators

Indicator	2009	2014	2017	2022	2030
Population Size	223,894	263,172	290,154	341,692	438,706
Proportion of Population Below Age 15 (%)	50.57	47.8	46.5	44.1	43.5
Proportion of Population Above Age 64 (%)	2.98	2.6	2.3	1.9	2.1
Proportion of Population in the Working Ages (15-64) (%)	46.4	49.7	51.2	54.0	54.4
Dependency Ratio	115.3	101.3	95.4	85.4	83.72
Fertility (Average No. of Children Per Woman)	6.6	6.3	6.1	5.7	5.2

Source: National Council for Population and Development 2017

According to the 2015 National Adolescents and Youth Survey report, Samburu county needs to undertake the following, among other things, to harness the potential of its youth in preparation for the demographic dividend window;

Health

1. Promote health education on nutrition, hygiene, disease prevention.
2. Build more health facilities in the county.
3. Provide SRH information and services appropriate to the nomadic lifestyle of the youth Morans and train health service providers and CHWs to provide youth friendly services and youth with disabilities.
4. Introduce guidance and counseling in schools.

Education

1. Sensitize communities on importance of education by using role models in the county who have excelled in education to encourage young people.
2. Build more learning institutions (schools, tertiary colleges, special schools), employ more teachers and equip learning institutions with adequate facilities – classrooms, libraries, laboratories, dormitories, and computers.
3. Expand school feeding programmes in schools in the county.
4. Provide sanitary towels to girls in schools to retain girls in school.

5. Provide more education funds (bursaries and sponsorship) to needy children to continue with education.
6. Enforce education policy and anti-FGM Act to retain girls in school.

Economy

1. Improve security to encourage investors by addressing inter-ethnic conflicts through dialogue and trade promotion.
2. Invest in Agriculture (crop and animal husbandry) by accessing water, introduction of irrigation and drought resistant crops, accompanied by improved infrastructure (roads, electricity and water supply).
3. Provide government funds, savings and loans facilities to reach more youth in all parts of the county and make them favorable by reducing restrictions and lowering interest rates.
4. Invest in tourism by promoting the Samburu culture (traditional beadwork and attire) and Samburu National Park through annual cultural festivals to attract both local and international tourists.
5. Sensitize all youth in all parts of the county on the interventions and programmes promoting economic empowerment for young people.
6. Invest in mining industry which has potential to create employment opportunities.
7. Enforce law on child labour to promote empowerment of both boys and girls.

Governance

1. Disarmament; encourage the locals to surrender illegal arms, promote dialogue and encourage trade among conflicting communities.
2. Deploy more security officers and police posts and educate young people on community policing.
3. Educate the youth and public on the process of solving cases, their rights and obligations and involve the youth in keeping and maintaining security and peace through various.
4. Strengthen the traditional system as alternative means of solving cases particularly in remote areas, by training the council of elders in arbitration of cases in line with constitution.
5. Have gender balanced and equal representation of youth in committees.
6. Strengthen the “*Nyumba Kumi*” Initiative in the county.

Therefore, Samburu County has the potential to achieve a demographic dividend by 2065 and close in 2105 if the right health, education, economic and governance policies are put in place now and implement over the coming years.

1.6 Human Development Approach

The HDI measures human development based on the basic factors of a long and healthy life, the acquisition of knowledge, and a reasonable standard of living. These factors are measured using the following indicators:

- Life expectancy at birth;

The county for the last four years have invested heavily in various health facilities constructions and equipping with drugs and personnel.

- Adult literacy rate and the combined enrolment ratio at primary, secondary and tertiary levels; and
- GDP per capita measured in purchasing power parity (PPP).

IGAs and SMEs awareness among the county residents have greatly improved.

The HDI is not designed to assess progress in human development over the short term because two of its component indicators - adult literacy and life expectancy at birth - are not responsive to short-term policy changes.

1.6.1 Human Poverty Index

The human poverty index (HPI) is a measure of poverty that was introduced in the UN's 1997 Global Human Development Report. The aim was to create a composite index that brings together the different areas of deprivation that affect the quality of life. The HPI is premised on the understanding that if human development is about enlarging choices, then Poverty means the denial of the most basic opportunities and choices. The most fundamental difference between the HDI and the HPI is that the former measures progress in a country, defined geographical area, or a population group, while the latter focuses on the most deprived people in a country or region. The index incorporates four facets of human life -longevity, knowledge acquisition, economic status and social inclusion and measures deprivation in the three areas of human development: along and healthy life, knowledge, and a decent standard of living.

1.7. Infrastructure Development

1.7.1. Roads and Rail Network

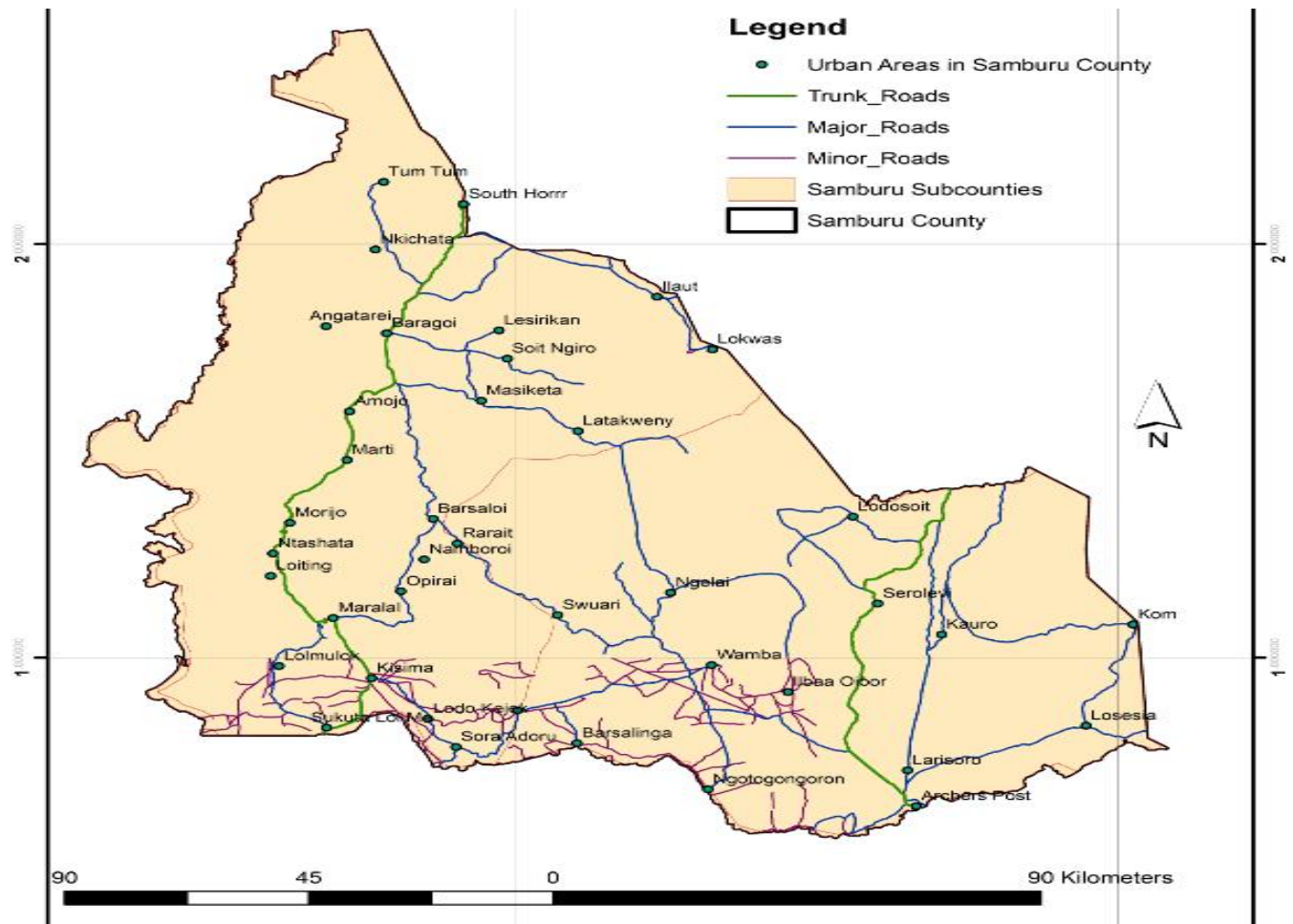
1.7.1 Road network

The county's total road network length is 1,606.6 kilometers, out of which the Tarmac road (probased) covers a length of 10 Kms, Improved (graveled) road covers a length of 1,081 KMS and New (Opened) roads cover 515. 6Kms. Most of these are rural access roads and those linking to major urban centres within the county.

The Rumuruti – Maralal- Baragoi (Road A4) is the gate way to Samburu county. The road covers a length of 116 Kms from Rumuruti to Maralal, and 108 Kms from Maralal to Baragoi. 50 KMs of this road network is covered by Bitumen Surface the rest of the network is graveled and earth surface. The county expects 60 Kms of Bitumen surface as part of its road network from the planned LAPSSET corridor project that will connect Lamu Port- Southern Sudan and Ethiopia.

Figure 2 Road network in the County

Figure 2 below shows the road network within Samburu County



Drifts

Samburu County has drifts in rivers; Sessia, Lkanto, Nkare Narok, South- Horr and Nchooro which have improved access for people and livestock.

Bridges

The County has several foot bridges. The steel foot– bridge at Angata werikoi river in Suguta Mar Mar facilitates access for school- going children especially during flash floods. The 45M Rigrig steel- Deck Bridge at Ngeny River provides access to the Livestock Market at Lolkuniani in Samburu East. However, This Bridge is 75% complete. A feasibility study has been conducted at Seyia Bridge, the designs are in place and plans are underway to complete this project that will link Samburu east and Samburu North Sub- county.

Street lighting

Maralal town is covered by 18 Kilometres of street lighting. This has improved security and encouraged business owners to conduct activities day and night. The county plans to put up street lights in Baragoi, Wamba, Archers Post, Suguta Marmar, Kisima and Sereolipi.

Air strips

There are 11 airstrips in Samburu County. Wamba, Kisima and Baragoi air strips are owned by the Kenya Civil Aviation Authority (KCAA). Those owned by the county government are: Oryx, Kalama, Ngilai e wamba, Latakweny and kurungu. Sarara and Desert rose are privately owned airstrips. Maralal Nkuroto airstrip is not functional.

1.7.2. Information, Communication Technology

The County is served by four post offices in Maralal, Baragoi, Suguta and Wamba. There is one Huduma centre in Maralal town that offers government services and provides access to information. Local and International Television and radio stations are accessible through Cable networks such as *Zuku, Start Times, DSTV and Go TV*. The county is also served by local radio stations such as Serian FM, Watchman FM and Radio Mchungaji.

The mobile network coverage in the county is 30 % compared to the national connectivity of 85%. Telekom is the sole provider of landline services. The Main Mobile network Service Provider is Safaricom followed by Telkom, Airtel and Equitel. 3G network is only available in Maralal town while the rest of the county is on 2G and GSM. The increase in smart phone penetration has improved access to internet as approximately xxxx number

of people is now using internet enabled phones in Samburu county. The County is yet to be connected to the National Fibre optic cable although 14 km of cables have been laid within Maralal town. The current state of ICT and especially infrastructure of the County Government is the existing LAN in various offices and an ongoing WAN connectivity to the Sub counties which has not gone live. Also the NOFBI project is connected to the headquarters but not yet operational.

1.7.3. Energy access

The main source of energy in the County is wood fuel (firewood in rural households and charcoal in urban households). An estimated 95% of the total population uses wood fuel. The residents also utilize petroleum products such as kerosene/paraffin, Liquefied Petroleum Gas (LPG) for domestic use, and petrol and diesel fuel for running vehicles and lister engines. Over reliance on wood fuel is a health and environmental concern therefore efforts will be made to promote sustainable and modern charcoal production technologies such as the use of charcoal Kilns and adoption of renewal energy.

There are a total of 30 Trading Centres with 13 of them connected to electricity. Some 10 health centres and 40 schools have also been connected to electricity. Approximately 5,000 Households in the main centres are connected to electricity, they include: Maralal, Suguta marmar, Kisima, Loosuk, Loibor nkare, Porro, Wamba, Archer's post, Sere-olipi, and Baragoi, (KPLC, 2016). 250 number of Schools and 1200 Households use solar lighting. The county's lowlands record about 8-9 hours of sunshine per day with about 4-6 KWh/m² daily insulation.

The County also has potential of geothermal energy at an estimate of 680 Mega watts at Emuruaenkokolak near Lake Lokipi to complement hydroelectric power.

The largest wind Project in Africa is in Marsabit County that borders Samburu County, the proximity to the Project that wind speed of about 11 m /s, increases the chances to tap into this resource.

1.7.4. Housing: Types

Access to decent and affordable housing is a fundamental right in to all Kenyans. Nevertheless, the county continues to face serious shortfalls in quality housing provision in both rural and urban areas.

The housing sector within the County is mostly private sector driven with most individuals striving to construct their houses or avail houses for rental purposes. Most of permanent housing units are mostly evident in urban areas with distinct types like maisonettes, bungalows, flats and bed seaters.

The county has five high grade houses, fifty-four middle grades, fifty-six low grades under the National government and forty-seven houses previously owned by local authority. The towns however lack key infrastructure such as a functional sewerage systems and basic social amenities. Other centers are characterized by semi-permanent houses mainly built using cedar post walls and iron roofs.

1.8. Land and Land Use

Land is an important resource as it anchors most human development activities. Moreover, land is used not only as economic resource but also as a socio - cultural tool. Land in the County is either owned as registered community land (group ranches), unregistered community land (held in trust by County Government), public and private land as leasehold or freehold.

The County is blessed with huge land mass of an approximate size of 21, 022. 01 square kilometers and it host numerous natural resources and human activities. Of the total area, 3,103.41km² (15.5% of the County land area) is under gazetted forests; 170km² (0.85%) is under game reserves and animal sanctuary; 1.8 km² (0.0085%) is under surface water and 16,746.8 Km² or 83.64% is the land remaining for occupation under urban centers, Group Ranches, land set aside for public uses, individual ownership and hosting other natural features.

The significant land cover within the county is rangeland and gazetted forest that occupies 15.5% of the county. On the other hand, the dominant land uses include nomadic pastoralism, wildlife conservation areas such as West Gate, Namunyak, Kalama & Samburu National Reserve, urban development and crop farming.

1.8.1. Land ownership categories/ classification

Community Land

Land in the County is categorized as per the Article 61 of Kenya's Constitution, Land Act, 2012 and Community Land Act, 2016. The first category of land that constitutes bulk of the land parcels is the community land. The community land is further categorized as registered community land and unregistered community. The registered community land constitutes what is referred to us as Group Ranches. Presently, the County has forty-three (43) group ranches and an approximately 26, 551 registered members with the majority being found in Samburu West and East and with the least being in Samburu North.

Out of these 43 registered community land, 21 of them are found in Samburu Central, 10 in Samburu North and 11 in Samburu East. This shows that Samburu Central is advanced in regard to securing of tenure as compared to North yet north is vast. These forty-three registered group ranches have an approximate total size of 829, 371.88 Ha (8, 293.72 Km²). If compared to the total size of registerable land with exception of gazetted forest, gazetted park and lake (16,746.8 Km²), then the registered community land occupies 49.52% and if subjected to the total land mass of the county, the registered community land occupies 39.45% of the county.

All the above registered community land (group ranches) have collected their title deeds. There are unregistered community land that are in the process of being registered. These include Kukwar, Naimirimo while Ngare Narok remains undeclared.

Gaps & Opportunities

From the above, there is need to invest so as to complete the remaining areas in order to secure land tenure before the 2020 deadline.

Public Land

The second category is the public land which are mostly land owned by National, County Governments, public institutions and they include road reserves, riparian, ridges, lakes, forests and rivers, un-alienated urban areas within various registration sections, schools, water points, livestock sale yards and airstrip and so on. The approximate total size of registered public land excluding road reserve and un-alienated urban land is 26, 788. 18 Ha. If 15.5% (3,103.41km²) of the gazette forest and 1.8 km² of tip of Lake Turkana is added to the same, the approximate total of public land comes to 337, 309.18 Ha (3, 373.09km²) which represents 16.05% of the total land mass of the county.

Challenges and Opportunities

Public land within the urban areas in the county are facing challenges as most of these lands have only letters of offer but do not have Part Development Plans, Letter of Allotment, Survey Plan and Lease Certificates.

Most public utilities and public purpose land that were existing during adjudication process have title deeds. However, there are new developments and to secure these lands, there is need to conduct sub-divisions of the Registry Index Maps so as to amend mother titles. This is to be done in collaboration with Land Control Board. Areas that have not been adjudicated can be secured through Part Development Plans or through expedited adjudication process.

Private land

The third category is the private land owned under freehold tenure system or under leasehold system. Most of the land owned as freehold is to be found in Samburu West Sub-county especially in the high potential agro-ecological zones of Poro 'A' & 'B', Losuuk, Suguta Marmar, Lpartuk, Loiting and Longewan sections. Those owned as leasehold, are mostly within the urban areas where public land has been allocated to private entities or individuals. Cadastral survey has been conducted in Maralal Block 1 and titles of 2, 500 are ready for collection.

The percentage of free hold ownership is likely to increase since three (3) group ranches (Longewan, Tinga "A" and Upper Lpartuk) have been dissolved and sub division is ongoing. Two more group ranches (Lossuk "A" and Lolmok) have applied for dissolution and sub division.

Opportunities

To enhance productivity and avoid "tragedy of common" there is need to sustainably sub divide group ranches of high potential zones so that individuals can manage their portions.

1.8.2. Mean holding size

The average crop farm size in the small scale is less than 0.4Ha this is mostly found at Poro where farming and livestock activities are practiced while the large scale holder has an average of 20ha and it is mostly for livestock rearing and wheat farming.

1.8.3. Percentage of land with title deeds

Samburu County has 13 registration sections that are complete and their total area is approximately 941, 135.471 Ha (9, 411.35 Km²). If combined with gazetted forest 15.5% (3,103.41km²) then the total registered land is 12,514.76 Km². This translates to 59.53% of the total land mass of the county. Earlier, it had been established that registered community land occupies 49.52% (8, 293.72 Km²) of registrable land (16,746.8 Km²). As such, the remaining area of the county to be registered would be approximately 8,453.08 Km².

The areas with no titles are unregistered community lands and land within urban areas that have been allocated to private entities. This limits use of ownership documents as charge for collateral purposes. However, there is an effort to deliver lease documents to plot

owners within urban areas. Currently, 2, 500 lease certificates are being processed for Maralal Township.

1.8.4. Incidence of landlessness

The socio-cultural structure of the dominant community in the county and communal land ownership arrangement has played a greater role in ensuring there is low incidence of landlessness. However, the total registered members in these forty (43) group ranches is approximately 26, 551. If evaluated against the total base population of 223, 947 as per the 2009 census report and subjected to annual population growth rate of 4.45 as per KNBS projections, the population of the county in 2017 was 319, 708. From the foregoing, 8.3% of the Samburu county population was registered as group ranch members. The average household size in the county was 8. Assuming each household head is a registered group ranch member, then a total of 212, 408 individuals are guaranteed ownership through succession. As such, as at 2017, it can be deduced that approximately, 107, 300 individuals (13, 412 households) were not part of registered community land. However, this ratio is not alarming since approximately 8,453.08 Km² (50.48) of registrable land in favor of communities is yet to be registered.

Opportunities

Adjudication department to hasten rights capture in unregistered areas so as to enhance coverage of the 107, 300 population referred above. This is to happen in Samburu North where bulk of the land is not registered.

1.8.5. Settlement patterns

Human settlements organization in space is mostly informed by Human Settlement Strategy of 1978 which has been renewed through Land Use Policy and Urban Development Policy. In larger domain, human settlements can be perceived as either being rural or urban. These two spheres have a mutual relationship that functions to deliver growth and development. The rural settlement that host majority of the population of the county manifest its self as a cluster, strip or dispersed pattern. In the county, the area in urban periphery display a dispersed pattern and interior of the county display a cluster system of settlement owing to the cultural organization and nomadic pastoralism. Equally, along transport corridors and along flowing surface water there is exhibition of strip settlements especially along A4/C77 and C78.

Of the 223, 947 individuals as at 2009, only 38, 373 were residing in the 6 major urban areas that the county has. This shows that most residents are rural dwellers. With

projections of 319708; 365370; and 399378 for 2017, 2020 and 2022 respectively, the estimated urban population for the same is 54782; 62606 and 68433 respectively.

Critical in organizing development is the central places or also known as urban areas that play a core role as a growth pole and service center. Urban areas based on the service levels and thresholds of population can be categorized as designated local center, designated market center, designated rural center and designated urban center. The county has over 70 urban areas with majority (30) having been adjudicated and having titles reserved under the defunct Samburu County Council. The total area of registered urban areas in the County is 7365.71 Ha.

1.9. Employment

1.9.1. Wage earners

There are 4,215 wage earners in the Public service. They include those on permanent and pensionable terms, contract and also casuals.

Those in the Private Sector Such as Hotels, Banks, Retail stores, Micro finance Institutions, Insurance agencies and private Hospitals are approximately 3,000 Wage earners working for civil society organizations, FBOS, NGOS and INGOs are approximately 5,000

1.9.2. Self-employed

Self employed persons in Samburu County are estimated at 3,000. They are engaged in business activities such as Livestock Marketing, Poultry farming, clothing and textile, Sale of second hand clothes, Apiary, Horticulture and crop farming.

1.9.3. Labour force by sector

In the Public Sector, the employees in public administration are (772 male and 82 female) , Agriculture (89 Male and 25 Female) , Environment (12 Male and 5 female), Education (1,280 male and 790 Female), Finance (162 Male and 53 Female), public works (76 male and 5 female), Culture and Social services (12 Male and 9 Female), Health (267 Male and 177 female), Tourism, Trade and cooperatives (132 Male and 20 female), County Public Service board (15 Male and 12 female), Lands (62 Male and 39 female), Judiciary (14 Male and 7 female), Children department (3 Male and 2 female and county Assembly (80 male and 13 female)

1.9.4. Unemployment levels

A total of 95, 200 People are unemployed in Samburu county. A total of 102, 415 Persons aged between 15- 64 years, form the labour force of the county. Out of these 4.1% are wage earners, 2.95 are self employed, and 93% are unemployed¹.

1.10. Irrigation infrastructure and schemes

1.10.1. Irrigation potential

The physical relief of the county offers a good catchment area for water harvesting for irrigation purposes among other uses. Seventeen potential sites have been identified as areas with adequate water for irrigation: *Kurungu, South Horr, Arsim, Tuum, Anderi, Waso Rongai, Lulu* in Samburu North. *Amaya and Seiya* in Samburu Central, and *Kibartare, Ngilai, Lkerei, Westgate, Gogoltim, Loijuk, Nkutuk e Ngiron and Sasaab* in Samburu East. Besides the named 17 potential sites there exist numerous mountain springs in the northern parts of the county covering parts of Nyiro division such as south Horr and Tuum which could be exploited for small scale irrigation schemes. There is a need to conduct feasibility studies that will open up 3000 ha of land to be used for irrigation. Challenges are expected in land tenure systems, inadequate modern dry land farming techniques and mindset. Prolonged drought periods may deplete available water reservoirs through evapo-transpiration process.

1.10.2. Irrigation schemes (small/ large scale)

Three community Irrigation Schemes are in Kurungu (complete), Arsim (75% complete) and Lulu (50% complete). These irrigation schemes will be utilized for the production of vegetables, cereals and fruits. A large scale irrigation scheme which is supported by the national government is underway at Tuum which is expected to boost high food production in the area.

1.11. Crop, Livestock, Fish Production and Value addition

1.11.1. Main crops produced

The main crops grown in the County include maize, beans, wheat, barley, pyrethrum and millet. These crops are grown in the highland areas of Poro in Kirisia Division. This is due to its fertile soils and adequate rainfall sufficient for rain fed agriculture. The maize value chain is currently being promoted by the Agricultural Sector Development Support Program (ASDSP). Pyrethrum value chain is being introduced through support from Pyrethrum Processing Company of Kenya. Pyrethrum farming is relatively a new practice in the County. There are opportunities to promote other crop communities value chain in the county. Crop pest and diseases are the main challenges affecting the sub-sector.

1.11.2. Acreage under food and cash crops

About eight (8 %) / 139,000 ha of the County is classified as arable land with adequate moisture to support crop farming. Currently 28,500 ha of land is being utilized for crop farming. The county plans to increase maize yield to 35 bags per ha, beans to 18 bags per ha and cowpeas to 16 bags per ha through provision of certified seeds to enhance crop production. Wheat, pyrethrum and barley are the main cash crops covering 8,053 ha of land.

1.11.3. Average farm sizes

The average crop farm size is 0.4ha per household for small scale farmers, especially in agricultural areas while large scale farmers have an average of 20 acres. The communities residing, especially in agriculturally potential areas within the County have embraced land adjudication. Other parts of the County are majorly arid and practice pastoralism as the main economic activity. Green houses occupy small sizes of the farms.

1.11.4. Main storage facilities

The main storage facility in the County is at the National Cereal Produce Board (NCPB) silo located in Maralal town. This facility is mainly used to store relief supplies and farm harvests from local farms. The County Government is in the process of constructing two Cereals stores in Poro and Loibor Nkare areas. In addition, the government has two cereals driers each with a capacity of 80 bags. There is a need to construct more cereal stores next to irrigation schemes.

1.11.5. Agricultural extension, training, research and information services (available training institutions, demonstration farms' multiplication sites etc.)

Agricultural extension services in the county are mainly provided by the public sector, i.e. County Government, parastatals, and research and training institutions, and also by the private and civil society sector operators, i.e. Non-governmental organizations, faith based organizations, cooperative societies and community-based organizations. The characteristics of extension approaches and methods used include; demand driven and beneficiary led, clientele groups' focused, indigenous knowledge and technologies sharing, cost sharing with beneficiaries to reduce dependency syndrome, pluralism and networking, use multidisciplinary teams and mainstreaming cross-cutting issues. The clientele is involved from the planning phase. Clientele are reached through various extension approaches such as trainings, on farm demonstrations, field days, exchange visits/ tours and farm visits. Monitoring and evaluation is usually carried out to get feedback and to assess impact. Women and youth form a majority of persons reached through agricultural interventions like crop farming, green houses, restocking, poultry farming and slaughter house offal businesses.

1.11.6. Main livestock breeds and facilities

Ninety-two percent (92%) of the County land is rangeland suitable for livestock production and supports 202,700 cattle; 622,000 sheep; 714,000 goats; 36,100 camels and 10,000 donkeys. The main breeds of cattle kept are the local Zebu and the Borans and their cross-breeds while goat's breeds include the Small East African and Galla. Sheep breeds include the Dorpers and the Red Maasai while camels include the Somali, the Rendile and Turkana breeds. During the last four years, the County Government through the ongoing livestock breeds improvement/upgrading programme availed 2,369 improved livestock breeds to farmers for upgrading the local breeds and these includes: 1,500 Breeding Galla Bucks; 252 Community Breeding Boran/Sahiwal Bulls; 332 Community Breeding Somali Camel Heifers and Bulls; 250 Alpine Dairy Does and Bucks; and 35 Dairy cow-heifers. World Vision and other Stakeholders also provided breeding stock such as Galla bucks and Does, Rams and KARLO improved cockerels. The World Vision in collaboration with the Department of Livestock Production initiated the formation of Samburu County Breeding Association (SACOMBA).

The main livestock facilities and infrastructures constructed and operational in the county include 10 cattle crushes, 4 cattle dips, 18 livestock sale yards and 1 modern diagnostic veterinary laboratory which is 95% complete and awaiting full equipment. Four of the 18 livestock sale yards established namely Maralal, Poro, Lekuru and Suguta Marmar are

modern and metallic in nature and were constructed with support from the Regional Pastoral Livelihoods Resilience Programme funded by the World Bank. There are also 5 major slaughter facilities located in the major trading centres. There is high potential of promoting livestock - products value addition in the sub-sector. The County Government in collaboration with European Union and State Department of Planning and Devolution is proposing to construct one (1) mini-modern abattoir for meat processing at Nomotio LIC. A mini-hides and skins tannery is also under-construction at Nomotio farm initiated by Melony Cooperative Society in collaboration with the Department of Agriculture, Livestock & Fisheries and KIRDI. There are also opportunities to exploit the dairy value chain in the county. The main challenges facing the livestock sub-sector include prevalence of livestock disease outbreaks, inadequate grazing resources, frequent droughts, insecurity and shortage of technical staff. The sparseness of the County requires that at least one Animal Health officer is available to offer services in every village. To address the drought risk challenge, the department is going to mainstream disaster risk management and response plans into the sector-programming and work plans and monitoring and evaluation.

1.11.7. Ranching (number, ownerships and activities)

There are 40 registered group ranches with varying sizes across the County. The main activity carried out in these ranches is livestock grazing and wildlife conservation. Range reseeding with improved pasture grass species and the adoption of the Holistic Natural Resource Management Model are some the Ranch improvement practices and technologies proposed by County Government to improve grazing resources management in the group ranches. However, inter clan conflict in these ranches has led to delay of land adjudication process and has been a major challenge. It is only around Mararal Town, Poro area, and Kisima where the land adjudication has taken place and land title deeds issued. Amayia livestock holding ground will be exploited to produce clean animals free from trade sensitive diseases and therefore suitable for export markets.

1.11.8. Apiculture (bee keeping)

Beekeeping is one of the upcoming animal production systems that is being practiced in the county as an alternative production livelihood to livestock production. The farmers keep bees mainly for crude honey production for use as food and source of household income. Other Bee-hive products that are equally important and can enter the food market include propolis, royal jelly and bee-collected pollen. The honey is also used in the cosmetic industry. Bees-wax is a main hive product that is used in the manufacture of candles. Farmers have organized themselves into beekeeping groups across the three sub-counties and they sell their crude honey to Samburu Bee Keeping Cooperative for processing. The

main bee keeping methods used include the traditional and modern with the promotion of Langstroths and KTBH bee hives.

The County Government in partnership with the SIDA and EU is promoting honey value chain in the county and all necessary institutions are in place. The County and various partners have supported the enterprise through provision of modern bee hives. During the 2016/17 financial year alone, the County Government supported various beekeeping groups with 420 modern Langstroths beehives and 15 honey harvesting kits.

1.11.8 Aquaculture (fish farming)

Fish farming is an emerging livelihood production system that the County Government through the Directorate of Livestock Production is promoting. There is a lot of potential of fish farming within the county evidenced by the presence of permanent water reservoirs in areas of Lake Turkana, Kirisia, Baawa, Poro, Loosuk, Ngilai (Wamba) and Waso. It is an alternative livelihood with a ready market in all trading centres within the County. The main requirements are water for fish farming and fingerlings. Many farmers showed interest during sensitization and ten (10) fish farming groups have been registered at Baawa and Loosuk areas with a 30% composition of youth and women. The County has recruited two fisheries officers to support this initiative. Also, through support from County Government, 50,000 fingerlings were introduced into the above dams.

1.12. Oil and Other Mineral Resources

1.12.1. Mineral and Oil potential

The county is endowed with a wide range of mineral resources that includes sand, stones, ballast and quarry building stones, precious stones (e.g ruby, sapphire and a number of garnets). There are also deposits of fluorspar, vermiculite, gypsum for cement production, manganese and possibility of oil too. However, most of these minerals are still unexploited due to inadequate knowledge on their status, economic viability and appropriate mining technologies. The county therefore needs to develop appropriate mineral prospecting and mining policy conducive to investments and Public Private Partnerships enhancement.

We are faced with a challenge of estimating the value and value addition on potential of most of our environmental resources. This therefore calls for collection and collation of data and information on the status and distribution of various environmental resources to assist in estimating their value. There is an urgent need for the county to undertake resource assessment and mapping of all its natural resources so as to understand their economic viability and sustainably exploit them for economic development.

There are prospects in oil exploration opportunities. The county's proximity to eastern flank area of the oil fields of block 10BB in south Lokichar basin which transcend into Lake

Lokipi, Parkati and Tuum areas of Samburu County thus making it a high potential area for oil exploration.

1.12.2. Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)

Sand harvesting is an economic activity in the lowlands of Samburu East and North. The sand is of high quality usually deposited in dry river valleys. There is however no structures in place to regulate sand harvesting at the moment. The county government had begun sensitization and training of communities and stakeholders on sustainable sand harvesting. There is need to develop institutional and legal frameworks to manage and sustainably utilize this valuable resource.

There is also quarrying of building stones taking place in the county at Lolmolog, Soito-elkokoyo and Nachola areas, although still at a smaller scale. This activity needs to be scaled-up through engaging private partners to realize its full potential.

Mining of Manganese has also started at Nakwaomur area in Archer's post and an estimated quantity of 750,000 tonnes have been mined but yet to find its way out into the market for the county and residents to reap its benefits.

1.13. Tourism and Wildlife

1.13.1. Main tourist attractions and activities

Samburu County has abundant and high diversity of wildlife. It is home to a number of wildlife species rarely found elsewhere which include Grevy's zebra, reticulated giraffe, beisa Oryx, gerenuk and Somali ostrich. This is a critical resource for the county and has high potential for tourism development that will go a long way to providing sustainable livelihood options for the people. The county is highly diverse geographically with magnificent physical features and the kept secret of the Kenya north still unrevealed. The incredible cultural heritage of Samburu community is an important part of attraction. This is to say that the county has a high potential for tourism development that can generate the much needed revenue for its development and prosperity. Sporting activities such as Maralal International camel derby also form an important tourist attraction.

1.13.2. Classified / Major Hotels

There are twenty tourist class hotels in the county with a total bed capacity of seven hundred. Most of these hotels are located within reserves and other conservation areas.

No.	Name of Hotel	Location	Bed capacity
1.	Samburu game lodge	SNR	120
2.	Samburu Sopa lodge	SNR	140
3.	Samburu Intrepids	SNR	60
4.	Larsens camp	SNR	34

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5.	Elephant bedroom camp	SNR	20
6.	Elephant Watch camp	SNR	20
7.	Lion King camp	SNR	10
8.	Game Trackers	SNR	10
9.	Private Campsites	SNR	60
10.	Public campsites	SNR	60
11.	Special Campsites	SNR	40
12.	Samburu Sentrim	SNR	20
13.	Maralal Safari lodge	Maralal	48
14.	Kitich Camp	Mathews Ranges	10
15.	Desert Rose	Mt.Nyiro	15
16.	Saruni eco-logdge	Kalama Conservancy	14
17.	Sasaab eco-lodge	Westgate Conservancy	12
18.	Sarara eco-lodge	Namunyak Conservancy	12
19.	Nkoteiya Community tented camp	Nkoteiya conservancy	14
20.	Ngari Hill Tented camp	Maralal	7
21.	Other hotels	15No.distributed across the county	423

Source: Tourism department 2018

1.13.3. Main wildlife

The County is one of the counties with the largest number of wildlife outside protected area systems in Kenya. Some of the wild animals found in the County include; lions, cheetahs, leopards, giraffes, buffalos, waterbucks and various antelope species. The endangered species include Grevy's zebra, wild dog's African elephants and black rhino birds and different species of small wild game. Samburu County boasts of Samburu Special five species of wildlife which are endemic to Samburu and a few other areas north of the equator. These are: Reticulated giraffe, Beisa Oryx, Grevys Zebra, Gerenuk and Somali Ostrich. There are also rare and endangered species such as Debrazza monkeys in the Ndoto and Matthews forests. There also hundreds of bird species.

1.13.4. Wildlife conservation areas (game parks, reserves, conservancies, game ranches)

Tourism in Samburu County is still mainly confined within the 165 Km² Samburu National Reserve, the only game reserve in the County. Maralal National Sanctuary is another important conservation area within the County. Sitting on five square kilometres, the sanctuary hosts the famous Maralal Safari lodge, which a popular overnight stop over for tourists is venturing north to Lake Turkana. In 2015 the County government, Northern Rangelands Trust, Kenya wildlife Service and other conservation partners have established a community managed rhino Sanctuary at Sera wildlife conservancy where about 20 black rhinos were translocated from several wildlife sanctuaries in Kenya.

The County also boasts of a number of community wildlife conservancies as a way of promoting community led wildlife conservation and tourism development initiatives. Seven community wildlife conservancies are funded by community revenue from tourism, the County government and development partners, while six newly established conservancies are entirely funded by the county government. The county government in collaboration with Namunyak community wildlife conservancy has recently established the only animal orphanage in Northern Kenya, the Reteti Animal Orphanage. The Orphanage is now hosting ten elephant calves rescued from Samburu and neighbouring regions. The community conservancies are managed by committees of men and women elected by local communities.

S/No.	Category of Conservation area	Number	Area(km ²)
1.	National reserve	1	165
2.	National sanctuary	1	5
3.	Community rhino Sanctuary	1	102
4.	Community conservancies	12	
5.	Community Animal orphanage	1	

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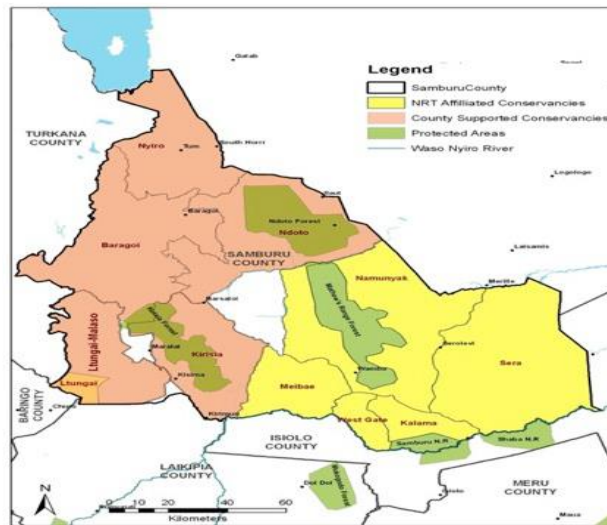


Table 12 Location of already existing conservancies (NRT supported)

S/No.	CONSERVANCY NAME	SUB-COUNTY	WARD/S
1	Kalama	Samburu east	Waso
2	Ltungai	Samburu Central	SugutaMarmar
3	Meibae	Samburu east	Wamba West
4	Namunyak(<i>Kalepo, Nalowuon and Ngilai units</i>)	Samburu East	Wamba North, Wamba East, Waso
5	Nkoteiya	Samburu Central	Lodokojek
6	Sera	Samburu East	Waso
7	Westgate	Samburu East	Wamba West

Table 13: Location of Newly established conservancies (County Supported)

S/No.	CONSERVANCY NAME	CONSTITUENCY	WARD(S)
1.	Baragoi	Samburu North	Elbarta,Angata Nanyukie,Nachola)
2.	Nyiro	Samburu North	Nyiro
3.	Ndoto	Samburu North	Ndoto
4.	Ltungai-Malaso	Samburu Central	Suguta Marmar,Loosuk,Porro
5.	Kirisia-Nkoteiya	Samburu West/North	Maralal,Baawa,Lodokejek

Due to the huge investment and support on community based wildlife conservation by the County government, there are a number of benefits that have been realized. For instance, community conservancies have greatly improved the security of both people and wildlife in the previously insecurity-stricken areas of Samburu North and Samburu East as well as the western belt of Samburu west bordering Baringo County. Community wildlife conservancies have also created employment for more than 300 individuals across the county. Wildlife sightings have greatly improved since the inception of the community conservancies. Consequently, tourism in the community owned areas has also improved. Therefore, the Plan should focus on sustainability of the community conservancies.

1.13.5. Total number of tourists (both domestic and foreign) visiting attraction sites annually

The average number of visitors to the reserve ranges from 10,000 to 15,000 depending on the external factors. It is important to note that tourism is highly affected by external factors such as terrorism, drought and insecurity.

SAMBURU NATIONAL RESERVE VISITOR SURVEY FOR 2016

MONTHS	ADULT NON-RESIDENT	ADULT RESIDENT	CHILD NON-RESIDENT	CHILD RESIDENT	TOTAL
JAN	267	324	11	10	612
FEB	272	456	24	5	757
MARCH	219	466	7	34	726
APRIL	86	364	-	15	465

MAY	208	324	8	11	551
JUNE	364	441	15	14	804
JULY	961	625	156	9	1751
AUGUST	1083	599	114	22	1818
SEPTEMBER	714	328	4	4	1050
OCTOBER	451	392	9	44	896
NOVEMBER	264	230	2	4	500
DECEMBER	215	592	21	18	846
TOTAL	5,104	5,120	371	190	10,785

Threats to Tourism

- Poaching
- banditry
- Terrorism
- livestock invasions into wildlife conservation areas

1.14. Industry and Trade

1.14.1. Markets

The County has established livestock markets through the department of livestock at Maralal, Lekuru, Poro, Suguta, Loibor-Ngare, Tangar and Lolkuniyani where livestock trading are undertaken. Markets stalls for green groceries with an average of 30 stalls in the following towns-Maralal, Suguta, loosuk, Wamba, Archers and Baragoi markets. But a number of them are dormant i. e suguta and loosuk which need to be revived.

The department also anticipate to construct market sheds and toilets in Tangar, lolmolog, longewan and all other trading centres in the county.

1.14.2. Industrial parks (including *Jua Kali* sheds)

The county spatial plan has set aside the development sites where the industrial parks can be established. Around kisima trading centre a parcel of land has been set aside for industrial parks. The potential investors can channel their investments in these areas.

1.14.3. Major industries

There is no established manufacturing industry but existence of potential opportunities is available. There is a honey refinery in Maralal run by Samburu beekeeper's cooperative society. There are plans to establish a tannery at Nomotio farm and a modern abattoir. There are potentials for establishing mineral extraction industries. Five Jua kali associations exist in the county. There are a total of 286 artisans operating in different urban centres.

1.14.4. Types and number of businesses

There are small scale traders, medium scale trades and large scale traders (retail shops, wholesale, supermarkets, kiosks/canteens, mobile transporters, hawkers etc) operating in the county where the revenues are collected. There are a total of 1724 number of registered businesses in the county. For the last five years the county government has supported these SMEs by establishing Samburu county youth and women enterprise development fund and disburse a total Kshs 67 million to 404 youth and women groups. These groups were also offered business skills through capacity building and training. Other partners which assist SMEs in the county are BOMA-kenya, Kenya Women Enterprise Fund, Affirmative Action and Uwezo Fund from CDF office. There are also potentials from **Joints loan board scheme** to support individual businesses BUT since inception of the county government this fund has been dormant as there were no funds allocated.

DISBURSEMENT OF LOANS FOR FISCAL YEAR 2014/2015

S/NO	NAME OF SUB-COUNTY	NO. OF GROUPS	AMOUNT DISBURSED
1.	SAMBURU CENTRAL	117	20,050,000
2.	SAMBURU EAST	64	11,500,000
3.	SAMBURU NORTH	78	12,750,000
TOTALS		259	43,300,000

DISBURSEMENT OF LOANS FOR FISCAL YEAR 2016/2017 NEW APPLICATIONS

S/NO	NAME OF SUB-COUNTY	NO. OF GROUPS	AMOUNT DISBURSED
1.	SAMBURU CENTRAL	66	6,600,000
2.	SAMBURU EAST	20	2,000,000

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3.	SAMBURU NORTH	18	1,800,000
TOTALS		104	10,400,000

DISBURSEMENT OF LOANS FOR FISCAL YEAR 2016/2017 GRADUATED GROUPS TO 2ND PHASE

S/NO	NAME OF SUB-COUNTY	NO. OF GROUPS	AMOUNT DISBURSED
1.	SAMBURU CENTRAL	17	4,150,000
2.	SAMBURU EAST	11	4,000,000
3.	SAMBURU NORTH	13	4,200,000
TOTALS		41	12,350,000

LOAN REPAYMENT STATUS

S/No	Sub-County	Loan Amount Issued	Loan Amount Paid	Loan Amount Arrears(Not Paid)	In	Portofolio At Risk(Par) %
1.	Samburu Central	30,800,000	13,814,360	16,985,640		55%
2.	Samburu East	17,500,000	8,350,000	9,150,000		52%
3.	Samburu North	18,750,000	10,500,000	8,250,000		44%
4.	Totals	67,050,000	32,664,360	34,385,640		51%

1.14.5. Micro, Small and Medium Enterprise (MSME)

There exist MSMEs such as Retail shops, cooperatives societies, agri-business, wholesalers, agro -vets, medical clinics, private academies, restaurants, butcheries, guest houses with restaurants and supermarkets. Tabulated below is the List of MSME County wide.

S/NO	NAME OF THE SME	NUMBER
1.	Cooperative societies	26
2.	Retail shops	2,000
3.	Agri-business	250
4.	Wholesalers	5
5.	Agro-vets	10
6.	Medical clinics	18
7.	Private academies	41

8.	Restaurants	12
9.	Butcheries	124
10.	Guest houses with restaurants	8
11.	Supermarkets	2
12.	Hawkers	50

1.16. Forestry, Agro Forestry and Value addition

1.16.1. Main Forest types and size of forests (Gazetted and Un-gazetted forests)

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 Leroghi forest is locally referred to as Kirisia forest and is managed under Maralal forest station while Mathews Ranges is under Wamba forest station. South Horr forest station in Mt Nyiro forest also manages Ndotos Range forest reserve. The Management has approved establishment of a new Forest Station at Ngurunit to manage Ndoto ranges forest.

These gazetted forests consist of tree species such as wild olive (*Olea Africana*), Elgon teak (*Olea capensi*), *Podo (Podocarpus falcatus)*, Cedar (*Juniperus procera*), *Croton megalocarpus*, *Teclea nobilis* and African mountain bamboo. The transition Zone and open disturbed and rocky areas are dominated by variable mixtures of *Euclea divinorum*, *Carissa edulis*, *Rhus natalensis* and *Croton dichogamus*.

There are also ungazetted forests of significant sizes in individual lands as well as Group Ranches. The acreage of these forests are not known but estimated to be covering about 15,000 Ha. The Group Ranches with forested areas include Lpartuk, Seketet, Tinga and Malaso and are all situated in Samburu Central Sub-County West of Maralal town. The low-lying areas of Samburu North and East are covered by dryland forest species that include mainly *Acacia and Commiphora Species*. These forests are an important habitat for several wildlife species such as elephants, buffaloes, bushbucks, baboons, monkeys, lions, hyenas, leopards and wild dog as well as several bird species. The forests also serve as important wildlife corridors and dispersal areas for wildlife habitats in the Community Wildlife Conservancies, Samburu Game Reserve and the Laikipia ecosystem in the South. The total tree cover currently stands at 12.5%, which is a bit higher compared to the country's total tree cover which is at 6.9%. However, there is need to map out and gazette

all non-gazetted forests in the county as either county forests or community forests; establishment and strengthening of NRM institutions; and increasing forest cover through rehabilitation and afforestation programs.

These forests blocks are decreasing in size due to human encroachment and livestock overgrazing (forage for livestock), forest fires, poaching of high value tree species such as cedar and sandalwood.

1.16.2. Main Forest products

The main forest products include timber and firewood derived from both gazetted and un-gazetted forests. There are other examples of non-wood forest products which are important sources of food, medicines and income for rural communities, and they include: gums and resins, honey, essential oils, frankincense, myrrh, fibres, medicinal and aromatic plants, dyes and tannin materials and fruit trees.

Harvesting of Gum Arabica (from *Acacia Senegal*), myrrh (from *Commiphora Myrrha*) and Frankincense (from *Boswellia*) occurs in Sere Olipi and along Ewaso Nyiro areas in Samburu East and Elbarta plains and Loolenyok areas of Samburu North. However, there is no working marketing network of producers.

Forests are also important as water catchment areas and carbon sinks and there is therefore need for the county residents to be properly sensitized and their capacity strengthened to manage these resources for current and future generations to benefit.

1.16.3. Agro-forestry

Agro-forestry is promoted within the county for:

a) **Income Generating Activities** including farm forests Through the Ministry of Agriculture the inhabitants in the highland areas of the County which include Kirisia, Tuum and lower part of Wamba, agro forest activities have been initiated in order to reduce soil erosion and enhance its fertility.

b) **Protection of water catchment areas.**

Forests, hills, springs, wetlands and water dams/pans should be protected and managed in collaboration with communities through formation of natural resource management institutions such as Community Forest Associations (CFA's), Water Resource User Associations, and Water Users Associations. The department has initiated community sensitization and mobilization, on the protection of these water catchment areas. Hence

most of the major water catchment areas have been protected except the areas surrounding Maralal town, Baragoi and Archer 's post where there is illegal charcoal burning that is threatening the water catchment areas around these towns.

c) **Prevention of Soil erosion:**

Soil erosion threatens the livelihood of crop farmers and livestock producers in most parts of the county. Overstocking in the dry areas has led to severe soil erosion and degradation. Soil erosion control structures have been constructed at Naimaral, South Horr, Lodungokwe, Kisima, Nachola, Arsim, Lporos, Wamba, Loikas, Opiroi and Ngilai. Community awareness on the effects of soil erosion and its prevention must be initiated by all the stakeholders in the county to address rangelands degradation issues.

d) **Provision of Wood Fuel and Generation of Energy for Industries.** Cutting down of vegetation to meet the increased demand for wood fuel from the local communities and the surrounding urban centres is a big threat to natural vegetation in the county. Afforestation and reforestation activities should therefore be intensified in areas where charcoal is produced to make charcoal production sustainable. This is possible if species for charcoal production are promoted as crops for commercial undertakings. Charcoal production can be scaled up as an economic venture by adopting efficient and coordinated exploitation processes such as use of modern Kiln technology which gives a higher percentage output.

e) **Improvement of Soil fertility by Growing Fertilizer Trees.** The growing of fertilizer trees in arid areas of Suguta marmar and Baragoi would improve the fertility of soil in the county. Fertilizer trees commonly found in the County are sesbania, calliadian species, lucena which are exotic and acacia trees which are indigenous.

f) **Growing of fruit trees for improved nutrition both for Domestic use and surplus for markets.** Lorroki division in Samburu west constituency has potential for growing of mangoes, and avocado under irrigation from the various water pans that have been dug in the county. Its close proximity and accessibility to Maralal town will ensure that there is a ready market for the fruit produce.

g) **Provision of Carbon Sinks** Through the consultative forums the communities need to be trained on the economic value of the carbon trading in the County. This would involve encouraging the communities to plant trees and incentives provided for maintaining forests.

h) Beautification activities in Towns, highways, schools, homes and other public places.

The department of Environment is undertaking school greening programme which aims at increasing the forest cover in schools with the slogan *Adopt a tree*. Activities which can further beautification of towns, highways, etc. includes; tree planting along the boundaries of road reserves, schools, and public places which are important for aesthetic and shade effects for the people. Also, a belt of amenity trees planted at the interface of roads and private lands improves the scenery on both sides of the road besides marking the boundaries between the road reserves and private lands. Establishment of an amenity belt of appropriate tree species on both sides of the road reserves in the county and planting trees in towns and public places with appropriate planting configurations makes beautiful sceneries. Finally, establishment of mini forests and arboretums which is a compulsory requirement in all towns by law for all the county governments and municipal council beautifies the environment.

i) Animal Feeds Production Ventures.

Livestock sub sector contributes significantly to the economy of Samburu County. The value of livestock resources in the county is estimated to be Kshs. 7.4 Billion annually. The growth can be spurred by increased productivity, improved processing capacity and enhanced efficiency in marketing system while ensuring sustainability of the environment and land resources.

j) Growing and processing for medicinal purposes/ Value plants and Products

Most parts of the county are occupied by the traditional trees which are rich in medicinal herbs. Proper utilization of these trees would be of great help to the communities' health. These trees include aloe vera which is commonly found in Samburu east Sub County, Sandalwood found in Baragoi and Wamba areas. The value of these trees has not been fully exploited hence presents an area of investment opportunity.

1.16.4. Value chain development of forestry products

There are examples of non-wood forest products which are important sources of local medicine, food and income for rural communities, and they include: Gums and resins, honey, essential oils, frankincense, medicinal and aromatic plants, dyes and tanning materials and fruit trees need to be captured under this section. The department needs to stipulate actions/strategies that need to be undertaken in promoting production and sustainable utilization of non-timber forest products in the county; these products are important for provision of livelihood support to local communities and also enhancing economic growth of this county.

1.17. Financial services

1.17.1. Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs

There are three **Banks** that offer financial Services: Kenya Commercial bank (KCB), Equity bank and Post Bank. **Micro Finance Institutions** are: Faulu Kenya, Kenya Women Finance Trust, Mobile Money agents and Savings and Credit Cooperative Societies (SACCOS with FOSAs).

Saccos with FOSAs Include: Dumisha Sacco and Supa Sacco with branches in Maralal, Baragoi, Wamba and Archers post. Tower sacco though managed from Nyandarua county has a branch in Maralal and Transnational sacco from Tharaka Nithi has a branch in wamba. The total account holders in these FOSAs are 13,224 with total deposits of 618 million. Loans disbursed monthly average of 60 million and an outstanding loan portfolio of 965 million.

1.18. Environment and Climate Change

1.18.1. Major degraded areas / hotspots and major contributions to environmental degradation. The main forms of environmental degradation in the county are soil erosion, loss of forest cover, invasive tree species, and poor disposal of solid and liquid waste. Land degradation is caused by runoffs experienced during heavy rainfall and also by wind erosion that is common in the drier parts of the county. The problem is influenced by exposure of the surface soils resulting from overgrazing and poor agriculture practises. There is massive destruction of forests due to charcoal production and illegal logging. Charcoal burning has been noted as the most severe cause of environmental degradation around major towns of Maralal, Wamba, Archers and Baragoi, and has completely destroyed indigenous trees particularly acacia and *Olea Africana*; which usually take long to mature. Invasive species such as *Prosopis juliflora*, *Opuntia exaltata* and *acacia reficiens* are a major threat to pasture and the local environment. These plants were initially introduced to combat soil erosion and reverse land degradation in general in the upper parts of Kirisia. However, they have impacted negatively on the environment as it suppresses grass and other undergrowth hence endangering availability of fodder for livestock. Poor disposal of solid waste especially polythene bags has been a major menace in our towns and markets. This is attributed to lack of designated dumping sites and cleaners in the towns. This has caused death of livestock after consuming the indigestible bags. The lift on the plastic ban by NEMA will be of great benefit to pastoralists within the county.

1.18.2. Environmental threats

The County has not been spared impacts of climate change and environmental degradation. The County has witnessed repeated droughts, occasional floods and reduced vegetation cover and diminishing surface water volumes overtime. These have greatly affected crop farming and livestock rearing leading to the current poverty situation in the County.

Climate change and its effects in the County

Climate change being an emerging issue has immensely affected the environment and people's livelihood in the county. Effects brought about by climate change include unreliable, erratic and inadequate rainfall; recurring and more prolonged droughts; high and increasing temperatures; and declining of water levels in boreholes, wells and springs. These effects have contributed to outbreak of livestock diseases and death thus leading to increased poverty levels in the county. Climatic variability further reduces the capacity of land to support human livelihoods thus accelerating environmental degradation as evidenced by increased reduction in vegetation cover and pasture, soil erosion, and increased resource-based conflicts.

Climate Change Adaptation Strategies and Mitigation Measures: There are several measures employed by the county towards addressing climate change effects which needs to be scaled up. These measures are: promotion of reforestation and afforestation through establishment of tree nurseries; promotion of drought resistant seed varieties for food and fodder crops; promotion of drought resistant livestock species such as camels; promotion of pasture production and conservation; education and awareness creation; environmental conservation; water catchment areas protection; and promotion of renewable energy and energy saving devices. There is therefore need for the county to formulate policies geared towards climate change adaptation and mitigation

1.18.5. Solid waste management facilities

The county has no proper solid waste management facilities. There however exist dumping sites that are not properly constructed to meet the standards of modern waste management facilities. The department of Environment had made efforts to fence dumpsites at Wamba and Archers. Maralal town has no proper dumping site; however, a temporary site was fenced at Yamo area to serve the purpose. There was a challenge in land acquisition for the same. The other towns and livestock markets within the county have not been planned hence ideal sites not demarcated. The department has also procured two garbage collection trucks to aid in transportation of garbage to designated sites for proper solid waste disposals.

There is need to develop waste management strategy and designate a proper waste management site for Maralal and develop lands fills and/or recycling plant.

Going forward, there is need to ensure all upcoming towns and centres have designated waste management sites during town planning processes.

1.19. Water and Sanitation

1.19.1. Water resources

The county has two permanent rivers. There are 35 protected springs and 104 boreholes. Households with piped water are 17,133 while 5,500 households have access to potable water. There are 112 water pans and 213 surface dams. The county has 141 shallow wells, 37 unprotected springs and 9800 houses with roof catchment. In the entire county, only 13.5% of the population has piped water. To ensure water quality at household level, the county department of health provides water treatment chemicals (Aqua tabs) and there is ongoing health education on water quality and safety.

Samburu is generally a water scarce County. The main sources of water for domestic and Livestock uses are; Boreholes (137), Water conservation structures (83 water Pans, 29 Dams, Rock Catchments, Roof catchments), Shallow wells, and 21 springs of which 5 have been improved and protected. The department continues to increase water sources through drilling and equipping of boreholes, construction of dams/pans, rock catchments, subsurface dams, and Pipeline extensions on developed sources.

Water quality in the county is generally poor with most surface water and shallow wells not protected hence contamination may occur. Human habitation is common along Catchment areas, lack of proper sanitation and sewerage services in the major urban

centres are the main causes of water contamination. The county has inadequate data for both domestic and agricultural use.

1.19.2. Water supply schemes

Water in major urban centres in the County is supplied and managed by the Samburu Water and Sanitation Company (SAWASCO) in collaboration with the county water directorate. The major urban Water Supply Schemes are; Maralal, Suguta Marmar, Kisima, Baragoi, Wamba and Archers Post. The number of households connected with piped water has increased from 2,451 to 3,069 since the year 2013. In order to supply water to its target population in urban centres, SAWASCO relies on the following water sources: One Earth Dam, Three Springs, and 6 Boreholes, which serves and estimated population of 75,214 people.

The table below shows water sources used by SAWASCO to Supply its coverage area include;

S.NO.	CENTRE	DEMAND (M ³ /D	CURRENT SUPPLY(M ³ /D	DEFICIT (M ³ /D	CONNECTIONS
1.	MARALAL	4,500	1000	3,500	1200
2.	WAMBA	2,500	700	1,800	500
3.	ARCHERS POST	3,000	700	2,300	700
4.	BARAGOI	1,500	200	1,300	155
5.	SUGUTA MARMAR	500	100	400	110
6.	KISIMA	500	100	400	500
TOTALS		12,500	2,800	9,700	2,765

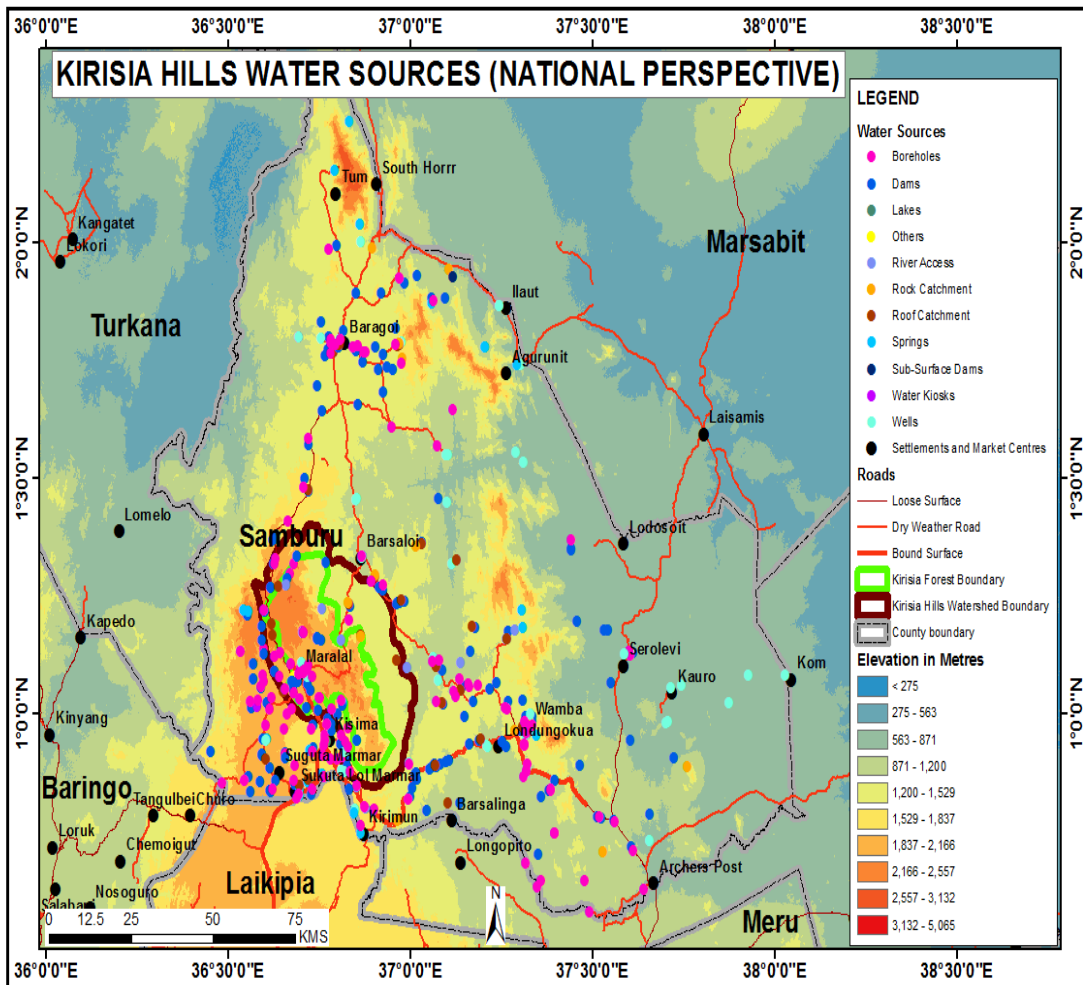
Source – SAWASCO,2018

1.19.3. Water sources and access (distance to the nearest water points by sub-county)

INFORMATION CATEGORY	STATISTICS
Households with access to piped water	2,765
%age population with access to safe water	39.48%

Samburu County CIDP 2018-2022

No. of permanent to semi-permanent rivers	2
No. of shallow wells	141
No. of protected springs	35
No. of unprotected springs	37
No. of water pans	215
No. of earth dams	5
No. of boreholes	186
Households with roof catchment systems	9,800
Mean distance to nearest permanent water point (5 Km
Distribution of Households by Main Source of Water (%)	<u>County</u>
<ul style="list-style-type: none"> • Piped into dwelling • Piped • Rain harvested 	<u>0.9</u> <u>5.9</u> <u>0.3</u>



Water dept 2018

1.19.4. Water management (Institutions, measures for sustainable use etc.)

Major rehabilitation and augmentation was carried out in all the water supplies now under SAWASCO and are currently operational with minimum setbacks. Rural water supplies across the County are managed by respective water management committees.

Water resource management at the national level is the responsibility of Water Resource Management Authority (WRMA) as stipulated in the reviewed Water Act of 2002. The Act also established a local community institution, Water Resource User Associations, which will work with WRMA to manage water resources at the grass-root level. The county in partnership with WRMA has established Eight (8) WRUA's to support management of water resources. Going forward, there is need to strengthen the capacity of this local

institutions to execute their mandates through trainings, and supporting establishment and implementation of their Sub-Catchment Management Plans.

1.19.5. Sanitation

In Samburu County, latrine coverage is at 34% which is far below the national target of 100%. Only 116 villages (20 %) have been triggered with seven villages reaching an open defecation free (ODF) status. 477 villages (80%) still need to be reached for triggering. Samburu County does not have a sewerage system in all urban centres. According to June 2017 SMART Nutrition survey, the percentage of people washing hands during four critical times in the county was at 5% and hand washing with water and soap at 25%. There are only two public toilets in Wamba and Maralal town.

Sanitation in the county is poor due various factors such as lack of awareness on proper hygiene and sanitation leading to low latrine coverage. The public health department in collaboration with stakeholders undertakes Chlorination of water sources through provision of chlorination tablets across the county. The water Department also undertakes health education on sanitation, water treatment and safe storage before consumption. The county 's sanitation figures include flush toilet-1 percent, uncovered pit Latrine- 20 percent and covered pit latrine- 12 percent.

1.20. Health Access and Nutrition

1.20.1. Health Access

The Samburu health sector has played a major role in ensuring that most of the county's population can access affordable healthcare services. The County has one level four hospital situated in Maralal town, one faith based hospital in Wamba and one sub-county hospital in Baragoi town in Samburu North. The county also has 15 level three health facilities, 54 dispensaries (47 owned by GoK, 6 faith based and one owned by NGO,) and 15 private clinics in the county. Currently the county has a total of 30 functional Community Health Units accounting for 48% of the total expected units in the County. These Community Health Units are distributed across the three sub counties in the following order, S- North 9, S-East 10 and S-Central=11 respectively. Consequently, these

units need to be increased by establishing more to meet the County target of 63 Community Units so that every ward can be reached by this level one services. A total of 1113 Community Health Volunteers are engaged on the provision of level one health care service on volunteerism basis. The bed capacity in the County referral stands at 180 beds. Doctor patient ratio stands at 1: 10,000 and nurses' patient ratio stands at 91: 100,000 which is below the accepted national standards of 1:1000 for doctors and 55: 100,000 for nurses. The average household distance to health facility is twenty Kilometers which is way above the national recommended distance of four Kilometers.

1.20.2. Morbidity: Five most common diseases in order of prevalence

Health status of the people in Samburu County is influenced by factors such as environmental, social cultural, negative cultural practices and beliefs, low literacy levels and high fertility rates as per the KDHS 2014. The top 10 diseases causing morbidity for <5 years are as follows: Diseases of Respiratory system, Diarrhea, pneumonia, skin diseases, Eye infections, Ear infections, confirmed malaria, burns and Urinary Tract Infections. Above five years' top morbidity conditions include the following: Diseases of Respiratory system, other diseases of respiratory system, pneumonia, skin diseases, Diarrhea, other injuries, arthritis and joint pains, Urinary Tract Infections, eye infection and confirmed malaria.

1.20.3. Nutritional status

According to June 2017 SMART survey, Samburu County has an overall stunting rate (too short for their age) of 34.0% (more than 3 out of 10) among children 6 -59 months with severe stunting rate of 10.6%. This is above the national stunting levels of 26%. Wasting rate (weight against height) for children 6 -59 months is at 18.3% (more than 2 out of 10) with severe wasting at 3.8%. Prevalence of underweight (too light for their age) in the county is at 34.3% with severe underweight at 7.0%. Vitamin A supplementation is at 47.6% for children 6-11 months while children 12-59 months (twice) are at 26.8% which is below the national target of 80%. Children dewormed (once) is at 63.2% and (twice)

32.8%. Iron Folate Acid Supplementation for pregnant mothers is at 72% against the national target of 80%. Exclusive Breastfeeding currently stands at 69.4%. More than three quarters of women (77.8%) in the county consume foods from less than the minimum recommended 5 food groups as per the FAO standards.

1.20.4. Immunization coverage

Immunization coverage for Children under one year dropped from **72.3 %** to **57.8%**, despite procurement of solar powered fridges by Samburu County government. The poor performance is attributed to frequent health worker unrests (Strikes), movement of communities due to frequent droughts, some facilities not offering immunization services, understaffing and lack of equipment in the newly constructed health facilities.

1.20.5. Maternal health care

The Skilled delivery at the health facilities increased from **24.6%** to **35.6%** in the FY 2013/2014 and 2016/2017. ANC fourth visit from improved from **28.3%** to **28.7%**, WRA receiving Family Planning (FP) commodities from increased from **22.7%** to **43.6%**. Other interventions that have contributed to the improvements includes construction of more health facilities by the County Government, capacity building of Health Care workers (BEMONC and Long term methods of FP) and procurement of basic equipment's necessary for provision of these services. Partners have also supported in improvement of these indicators through some innovations like provision of Mother Baby packs to all women delivery at the health facilities and Ambulance transportation voucher system.

1.20.7. HIV and AIDS prevalence rates and related services

The HIV prevalence in Samburu is below the national rate at 2.2 % (Kenya HIV estimates 2015). The HIV prevalence among women in the county is higher (3.1%) than that of men (1.8 %) indicating that women are more vulnerable to HIV infection than men in the county. Based on the 90:90:90 cascade the estimated PLHIV is 2965. Clients currently in

care 1127(38.0%) and currently on ART 1106 (98%) and overall suppressed 568(51.4%). Drivers of HIV in the county can be attributed to a number of social, economic and cultural factors related to marriage, circumcision, poverty and insecurity. Tuberculosis remains a big challenge in Samburu County. In the year 2016, a total of 584 cases were notified. The Kenya prevalence survey placed the burden at 1200 cases in the population. The difference remains undetected and poses a big risk of continued transmission in the community. Treatment success rate stands at 89% while death rate loss to follow is 6% against the expected of less than 3%. TB/HIV co-infection rates is at 22%. Gene expert utilization (Gold Standard for TB diagnosis) stands at 31% compared to National average of 80%. To address these challenges, there is need to intensify case finding, detection, health education, strengthen defaulter tracing and retention to care.

1.21. Education, Skills, Literacy and Infrastructure

Approximately 34% of the population has the ability to read and write. Through adult education classes offered by the department of adult education has seen this rate increase from 12% in 2013 to 27% by 2017 with a total of 3565 adult enrollments. The level of literacy is expected to continue increasing across all education sectors of the County because of the introduction of free primary education, free day secondary and subsidized boarding secondary schools from the beginning of planning period.

1.21.1. Pre- School Education (Early Childhood Development Education)

Sub-County	Boys	Girls	Total
Samburu West	7017	6916	13,933
Samburu North	12427	7712	20,148
Samburu East	4736	4121	8,857
TOTAL	24180	18758	42,938

Source: ECDE Database 2018

The enrolment of pre-primary school has increased tremendously from 20,420 in the year 2013 to 42,938 in 2017. This can be attributed to investment by the county government in education which has helped to increase access and quality. Pre-school education in the

County has been recognized as a crucial program that lays foundation for a child's holistic development. The academic success of a child basically lies in his/her foundation. The County Government has been fully committed in supporting pre-school education in accordance with schedule four of the constitution. The total number of Early Childhood Education (ECE) centres in the County was 529 with a total enrolment of 42,938, 24180 boys and 18,758 girls with 470 teachers translating to teacher/pupil ratio of 1:91 as at 2017. Since this is the foundation of education there is need to channel more resources especially in rural areas to ensure that all the children under- five are enrolled and employ more teachers to reduce the teacher pupil ratio.

Sub-County	Number of Centers
Samburu West	207
Samburu North	189
Samburu East	150
TOTAL	546

Source: ECDE database 2017

The number of centres has increased from 470 to 546 this can be attributed to a series of programmes and partnerships with other ECDE providers to ensure that services provided are of high quality which enhances child growth and development

NUMBER OF TEACHERS PER SUB-COUNTY

Sub-County	Number of Teachers
Samburu West	221
Samburu North	136
Samburu East	113
TOTAL	470

Source: ECDE database 2017

The number of ECDE teachers has also increased from 41 to 470. this has improved curriculum delivery. We intend to recruit at least 90 teachers every financial year.

TEACHERS /PUPILS RATIO

Sub-County	Learners enrolment	No. of teachers	Ratio
Samburu East	8857	113	1:78
Samburu North	20148	136	1:148
Samburu Central	13933	221	1:63
TOTAL	42938	470	1:91

Source: ECDE database 2017

The teacher pupil ratio is not in line with the ECDE policy and this can be attributed to inadequate number of teachers.

COUNTY ECDE TRANSITION RATE

Sub-County	Transition rates (percentage)
Samburu East	84
Samburu North	95
Samburu Central	96
County average	91.67

Source: ECDE database 2018

Not all pupils transit from pre-primary in some of our areas due to insecurity, drought, illiteracy and ignorance.

1.21.2. Primary Education

YEAR	BOYS	GIRLS	TOTAL	%	%
2012	17,355	13,224	30,579	56.756	43.254

Samburu County CIDP 2018-2022

2013	17,837	13,344	31,181	57.201	42.279
2014	25,546	21,540	47,086	54.254	45.746
2015	25,794	21,640	47,434	54.379	45.621
2016	25,732	22,136	47,868	53.757	46.243
2017	26,281	23,210	49,491	53.103	46.897

Source: ECDE database 2017

There are 164 Primary schools in the County with 1220 teachers and a total of 49,897 pupils enrolled translating to teacher/pupil ration of 1:41. Since the introduction of free primary education and the school feeding programme, enrolment has risen. However, cultural values such as female genital mutilation, earlier marriages and *moranism* have been a challenge to the primary school enrolment. ECD transition rate is 88 percent.

1.21.3. Non formal Education

Through the department of social service Promotion of talents Girls' mentorship trainings conducted.

1.21.4. Youth polytechnics

The county government has constructed one youth polytechnics in Maralal with total enrolment of 51 students and six instructors. It is also in the process of setting up in Wamba and Baragoi. Also there are other private polytechnics were basic technical are offered to students.

1.21.5. Secondary Education

YEAR	BOYS	GIRLS	TOTAL	% OF BOYS	% OF GIRLS
2012	1,462	670	2,132	68.574	31.426
2013	1,650	903	2,553	64.443	35.557

2014	2,250	1,896	4,146	54.269	45.731
2015	3,813	2,237	6,050	63.025	36.975
2016	4,412	2,697	7,109	62.062	37.938
2017	4,740	3,274	8,014	59.146	40.854

There are a total of 38 secondary schools with a total enrolment of 8,014 students and 319 teachers translating to teacher/ pupil ratio of 1:23. The low enrolment rate in secondary schools can be attributed to low transition rates from primary to secondary schools across most parts of the County.

1.21.6. Tertiary Education

Students Currently at the University and Tertiary Colleges (2017)

S/NO	MALE	FEMALES	TOTAL
DEGREE	810	540	1350
DIPLOMA	425	282	707
CERTIFICATE	483	322	805
TOTAL	1,718	1,144	2,862

Source: Education Department Records 2018

There are two institutions of higher learning in the county. These are Laikipia University Campus and the two privately owned colleges Samburu Teachers Training College and Wamba Nurse training college located in Maralal and Wamba towns respectively. There is need for more investment in tertiary institutions in the County.

1.21.7. Adult and continuing Education

Adult education report: centers and enrolment. December 2017

COUNTY	Sub-County	No. of Basic Literacy Centres					
		FULL-TIME	PART-TIME	SELF-HELP	LOCAL-AUTH	NGOs	TOTAL

Samburu	Samburu Central	11	17			6	28
	Samburu East	4	11				15
	Samburu North	1	15	8			24
TOTAL		16	43	8		6	67

The total number of adult educational literacy centres in the county are 67 where by 16 are fulltime, 43 parttime, 8 self-help and 6 are NGOs with the total enrolment of 3,565. These necessitate the need for establishments of more centres that will increase the adult literacy level in the county.

1.21.8. Technical, Vocational Education and Training

The county has one vocational training which privately owned hence majority of youths are left out or seek the skills outside the county. These require the government to initiate these institutions.

1.22. Sports, Culture and Creative Arts

1.22.1. Museums, Heritage and Cultural sites

Samburu County has Cultural manyattas² in Ltungai, Malaso, Baragoi, Southhor, Latakweny, Lorubai, Umoja, Meagari, Ngoteiya and Matakwani Manyatta. Cultural sites in the county include Loimugi Lolkiama at Wamba town, Naya Nkainito in Nkaroni, Naisimu Rrug hill in Mathews ranges, Lpusi Laampasion in Lodungokwe, Lmaarteun, Ngaji ya Ngai, Kisima Maladwa and Naibor Ajjik for resins collection in Nkare Narok. Kenyatta House in Maralal town is the only museum n Samburu County.

1.22.2. Talent Academies

There are no existing talent academies in Samburu County. However Local Artists have been supported to showcase their talents in occasions such as the Maralal international Camel derby, Samburu Cultural Night and national day's celebration events

1.22.3. Sports facilities

There are 15 public playgrounds in each ward in Samburu County:

- Samburu Central: Nkuroto, Kisima, logorate, Porro, Loisukutan
- Samburu North: Angata nanyoike, Baawa, Nachola, Lesirkan, and Tuum
- Samburu East: Lodungokwe, Ngilai, Archers Post, Wamba,

The county also four public stadia in; Maralal, Wamba, Archers Post and Baragoi. Institutions such as schools and churches across the county also provide platforms for sports activities.

1.22.4. Libraries /information documentation centres/ Citizen service centres

Samburu county does not have a public Library, however Institutions of learning have small libraries. The only citizen service centre is HUDUMA³ centre In Maralal town that provides access to government services and information

1.22.5. Registered traditional herbalists and medicine-men

There are no registered traditional herbalists and medicine men in Samburu County. They however play a pivotal role as service providers and input suppliers.

1.23. Community Organizations/Non-State Actors

There are 528 registered Community Based organizations in Samburu county. Out of these only 213 are active. They Include: KIBA, Samburu Women Empowerment (SWEIP), RACEP amongst others.

1.23.1. Cooperative Societies

Cooperatives societies in the County are classified as Savings and Credit Cooperative Organizations (SACCOs), housing, hand crafts, marketing, and Jua kali. The County has a total of 52 registered Cooperative Societies out of which 26 are active, while 26 are dormant with revival efforts being made by the department. Total membership for the 52

societies currently stands at 15,324 members with an annual turnover of 69 million and contributes close to 713 million to the economy of the County. The sector plays a key role in the mobilization of savings and provision of credit, marketing of agricultural and livestock products and handicrafts (beadwork) Industry. Samburu Beadwork Cooperative Society assists members to purchase beadwork raw materials in bulk and at subsidized prices, train members on new trending designs and skills, provision of credit to members and access to local and international markets for their products. The department is currently working with Ushanga Kenya Initiative and Export Promotion Council to support the Cooperative. The Cooperative which was formed in 2015 has so far raised Kshs 1.2 million through its operations. The cooperative is also running a public toilet to serve her members and the community which also act as a source of revenue for the group, etc. There are 14 Saccos operating in the county, Supa Sacco, Dumisha Sacco and Tower Sacco contributing over 95% of the membership, turnover and deposits.

Currently, there exist two honey marketing cooperatives, one dairy, six livestock marketing societies, one cereals marketing and one Hides and Skin cooperative society[meloni] which has constructed a tannery worth over 5 million with assistance from DANIDA and KIRDI with minor works, power connection, drainage and machinery installation remaining. The marketing of honey is being carried out by members of Samburu beekeepers cooperative and Hope Cooperative Society. Samburu beekeeper’s society was supported by AWF to set up honey refinery worth 6 million.

1.23.2. Public Benefits Organizations (PBOs)

These organizations complement development Initiatives by the two levels of government. The actors are engaged in several sectors such as Food Security and Livelihoods, Health and Nutrition, Disaster Management, Water, Sanitation and Hygiene, Gender and Human rights, Peace building and conflict resolution, social protection, Advocacy and governance.

- Non Governmental Organisations: ACTED, World Vision, Compassion, SAIDIA, Child fund, AMREF, FADV, Catholic Relief Services, SNV, IMPACT, BOMA, NRT Plus, Feed the Children
- International Non Governmental Organisations: World Food Programme, FAO, UNICEF
- Faith Based Organisations: Caritas Maralal, ACK, PAG, KAG
- Public Benefits Organisations:
- Special Interest groups: FIDA, COVAW

1.23.3. Development Partners e.g. UN Agencies, USAID, World Bank, etc. and the sectors they support

Development Partner	Sector	Areas they Work
USAID	Health Child Protection	

WORLD BANK		
World Food Programme	Food Security and Livelihoods Disaster Management Transformative leadership Gender	
UNICEF	Nutrition	
World Vision	Child Protection, Food Security Education, Water, Sanitation and Hygiene	Samburu Central
FADV	Child Protection, Food Security Education, Gender and Human Rights	
Caritas Maralal	Disaster Management Food Security, Peace Building and Conflict Resolution Advocacy and Governance Gender and Human Rights Water, Sanitation and Hygiene Education	Samburu Central Samburu East Samburu North

1.23.4. Youth empowerment and social inclusion

The existing social halls are: Seketet in Poro ward, Lolmolog in Suguta ward, Nkirenyi and Barsaloi in angata nanyokie ward. Youth empowerment centres include: Baragoi youth empowerment centre and Kisima community resource centre supported by world Vision

1.24. Security, Law and Order

1.24.1. Number of police stations and posts by Sub County

There are six police stations in Samburu county namely: Maralal, Suguta Marmar, Baragoi, Wamba, South Horr and Archers Post. In addition, there are eleven police posts; Suyan, Loruko, Masikita, Nachola, Lerata, Sereolipi, which have been strategically positioned to maintain law and order in crime prone areas.

1.24.2. Types, trends and crime prone areas

The types of crime experienced in Samburu county are: Highway banditry, cattle rustling, gender based violence, Intra and Inter ethnic violence. The crime prone areas are; Marti, Mbukoi, Suyan, Morijo, Logetei, Nachola, Ngilai, LogetLusengap, Bendera, NgMugur and Barslinga. Data from the Maralal police station reveals that there are 58 number of traffic and a total of 124 criminal cases handled by the magistrate court in 2016

1.24.3. Types and number of courts

The following are the types and courts in Samburu county

- Senior Principal Magistrate court
- Senior Resident Magistrate court
- Mobile court in Baragoi and Wamba

1.24.4. Prisons and probation services

The county has one prison in Maralal served by 114 officers (92 Male and 22 Female). Currently there are 133 inmates (128 Male and 5 Female) and 24 offenders on Probation (17 adults, 7 juvenile), 3 Ex bostons, and one aftercare inmate.

In addition, there are 12 Community Service Orders (CSOs) and a probation office in maralal.

1.24.5. Number of public prosecution offices

Samburu County has one DPP office.

1.24.8. Immigration facilities

There are no immigration facilities in Samburu County.

1.25. Social Protection

1.25.1. Number of Orphans and Vulnerable children (OVCs)

Data from the Children's department reveals that there are 50,000 documented OVCs in Samburu County. Out of which 10,000 Households with OVCs are beneficiaries of the cash transfer programme. NGOS, CBOS and FBOS such as AMREF, World Vision, Caritas Maralal, SAIDIA, and KIBA are supporting OVCs to access protection services such as birth registration and NHIF⁴ registration. The OVCs are also been supported through sponsorship and education programmes.

1.25.2. Cases of Street children

There are 300 numbers of street children in Samburu County.

1.25.3. Child care facilities and Institutions by Sub-County

The Charitable Institutions and Child Care Facilities include: Huruma Children's Home in Wamba, Maria Mfariji in Maralal and Springs of Hope Children's Home in Maralal. SHARP is the only centre for children with disabilities. Rescue centers include the Mary Immaculate centre in Suguta and Samburu Girls foundation. Maralal prison is the only correctional facility in Samburu County.

1.25.4. Social Net Programmes in the County

The Samburu County Government in Collaboration with National Government and development partners has in the recent past increased commitment to streamline and expand social protection services in terms of reach, coverage, coordination and funding. The Bill of Rights in the Constitution of Kenya guarantees all Kenyans their social, economic and cultural rights and binds the state to provide appropriate social security to persons unable to support themselves and their dependants. This right is closely linked to other social protection rights, including the right to health, human dignity, reasonable working conditions and access to justice. The Vision 2030 as well as other poverty reduction policy documents also recognize and place great emphasis on SP as a powerful tool for improving quality of life for all Kenyans.

Social Protection has been implemented in Samburu County in varying forms for many years. In the County there exists formal social security provisions under the department of Gender and Cultural Development, Children's Department and Development partners have been implementing safety net programmes targeting 32000 beneficiaries from the poor and vulnerable sections of the population. The programmes include Cash Transfers for Orphans and Vulnerable Children, Older Persons and Persons with Severe Disabilities, response to emergency and disaster situations, food distribution, grants and public works opportunities for the youth. Other programmes exist in the health, education and agriculture sectors. In 2017, in Samburu County, the drought emergency response programmes benefited a total of 121,000 beneficiaries across sectors and costing over 350 Million Kenya shillings.

These programmes have however been fragmented and limited in scope, sometimes characterized by poor targeting due to lack of single beneficiaries' registry and limited resources. To address the challenges, the County established a disaster coordination unit and proposes to establish a contingency Fund to address glaring gaps in social protection as a disaster response initiative to complement departments and partner's contributions.

CHAPTER TWO: LINKAGES OF CIDP WITH VISION 2030 AND OTHER PLANS

2.1 Overview

This Chapter explains the linkage of Samburu County CIDP, especially with the Kenya Vision 2030, the Medium Term Plans, and sustainable Development Goals. It analyzes the major development challenges and cross-cutting issues that affect the development of the county and neighbouring county.

2.2.1 Linkages with Kenya Vision 2030 and medium term plan

The Kenya Vision 2030 is the National Policy Economic Blueprint. It aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens. Vision is anchored on three key pillars:

Economic: Aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

Social: Aims 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.

Political: Aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

2.2.2 Linkage with The Medium Term Plan Three

The Kenya Vision 2030 is implemented in successive five-year Medium Term Plans. The Samburu CIDP is hinged on the Medium Term Plan, and is aimed at enabling the achievement of the Kenya Vision 2030. The CIDP takes the devolved structure of government and focuses on the achievement of a broad spectrum of the three pillars including employment creation; development of human resource through expansion and improvement in quality education, health and other social services; reducing the

dependence of the economy on rain fed agriculture, higher investment in alternative and green sources of energy.

2.2.3 Sustainable Development Goals (SDGs) Integration into CIDP

Overview

The eight Millennium Development Goals (MDGs) adopted at the UN Millennium Summit in September 2000 expired at the end of 2015. In anticipation of this, the International Conference on Sustainable Development (UNCSD) (the Rio +20) held at Rio de Janeiro in June 2012 noted that though considerable progress had been made in achieving the Millennium Development Goals, the progress remained uneven across goals, within and among countries. In the outcome document of this conference, “*the future we want*”, global leaders renewed their political commitment to pursue sustainable development under a new development agenda after 2015. It recommended that a process to develop a set of Sustainable Development Goals which would build upon MDGs.

The Sustainable Development Goals (SDG) are internationally accepted standards for measuring progress towards poverty alleviation. Kenya is a signatory to the SDGs, and has made commendable efforts in achieve the 17 goals although some are still facing challenges. The county government will play a key role in the achievement of SDGs through integrating the SDGs into its development planning process, availing adequate resources to the sectors with programmes addressing SDGs and monitoring and evaluation of key SDGs indicators. The SDGs have been mainstreamed in the Second County Integrated Development Plan (2018- 2022) and will continue to be mainstreamed in future county integrated development plans.

Further, the implementation of SDGs will depend on a global partnership for sustainable development with the active engagement of governments, as well as civil society, the private sector, and the United Nations system. The county government will continue promoting open engagement with all other stakeholders as well as free flow of information as it implements the SDGs. The county government will start holding consultations with key stakeholders including the civil society, academia, special interest and marginalized

groups, UN agencies, the private sector, philanthropists, foundations, national government and development partners among others.

SDGs 2-End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture by Prudent Land Management Practices

- Land preparation and planting- 24 tractors purchased, subsidized seeds to farmers
- Maintenance of crops, livestock and fishery- post harvest adapted
- Irrigation based farming- various schemes initiated
- Embrace of technology and evidence based information- EWS and DRM usage
- County Extension services, and demonstration farms

Implementation of the Digital Literacy Programme which provided lap tops to Kenyan school going children, trained teachers and developed digital curriculum thus integrating the use of digital technologies in learning

Introduction of free maternal care in public health facilities which resulted in increase of birth deliveries by skilled providers from 43 percent to 62 percent and a decline in maternal mortality rates by 26 percent

Establishment of Huduma Centers as “one-stop” service delivery points offering 66 government services in all parts of the country. This has significantly improved access to timely delivery of public services

The SDGs are 17 and have 179 targets. These goals are as follows:

Goal 1: End poverty in all its forms everywhere.

Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

Goal 3: Ensure healthy lives and promote well-being for all at all ages.

Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

Goal 5: Achieve gender equality and empower all women and girls.

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 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

Goal 10: Reduce inequality within and among countries.

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.

Goal 12: Ensure sustainable consumption and production patterns.

Goal 13: Take urgent action to combat climate change and its impacts.

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

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.

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to

justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

4.5. Linkage with Regional Development Plan (KVDA)

Status of Implementation

Goal 1 -Eradicate extreme poverty and hunger: The County has made good progress in the implementation of this goal. The poverty levels have reduced from a high 73 percent to 62 percent as by KIHBS 2007. However, more efforts need to be directed towards those areas which will ensure that the community is food secure and their daily income has risen beyond one dollar per day.

2.2.4 Linkage with Spatial and Sectoral Plans

The County Integrated Development Plan (CIDP) is meant to link the socio-economic and spatial development of the county to achieve sustainable development of the county. The plan envisages sectoral linkages to discourage wastage of the available resources while encouraging efficiency. It identifies various short and medium-term sectoral plans while taking cognizance of the appropriate national policy goals of the Government of Kenya. This provides a framework on which all development programmes and projects will be based. The spatial plan therefore links the entire county sectoral plans with the Integrated Development Plan.

2.3 Linkage with Manifestos

2.3.1 Jubilee Government Manifesto

The Jubilee's second term manifesto is aligned to the foundations provided in Kenya's Vision 2030 and based on the manifesto, three pillars have been identified on which the pledges will be delivered.

Pillar One: Transforming Lives

- i. Transforming health services;
- ii. Transforming Education and Training for the 21st Century;
- iii. Affordable and decent housing for Kenyans;
- iv. Ensuring safe and sufficient water for all;
- v. Empowering youth;
- vi. Empowering women; and
- vii. Sport, culture and the art.

Pillar Two: Transforming Society

- i. Good governance, justice and the fight against corruption;
- ii. Building a public service that is fit for Service;
- iii. Building a united and cohesive nation;
- iv. Security and policing;
- v. Devolution - bringing government closer to the people.

Pillar Three: Transforming the Nation

- i. A broad based and inclusive modern economy;
- ii. Building Kenya's infrastructure for the 21st Century;
- iii. Transforming our industry – Build Kenya, Buy Kenya;
- iv. Land, Agriculture and the Environment;
- v. Foreign relations and trade;
- vi. Building a vibrant tourism sector.

The Socio-Economic Transformative Agenda for Samburu is to create a productive, prosperous, newly transformed and secure County that adds value to its citizens and competes effectively in the 21st Century. The priorities in CIDP2 are aligned to Kenya's Vision 2030 and are in line with the Jubilee Manifesto and the President's Four Point Agenda for the period 2018-2022. To propel this agenda Six have been identified:

Pillar One: Good Governance

- i. Transformative strategies;
- ii. Development of a policy framework;
- iii. Creation of synergy on allocated funds to the County;
- iv. Creation of a Leadership Caucuses;
- v. Capacity building.

Pillar Two: Social Sector Development

- i. Globally competitive education and learning;
- ii. Accessible health service that is preventive, curative, responsive, efficient, and affordable;
- iii. A vibrant cultural identity associated with hard work, optimism, productivity, and functional families;
- iv. Provide a safe and secure environment for people, property and natural resources.

Pillar Three: Infrastructure Development

- i. To implement the Integrated Water Resource Management Plan;
- ii. To ensure an efficient transportation system including road, railways and air;

- iii. To ensure access to affordable, reliable and quality energy for both domestic and industrial use;
- iv. To achieve fast, reliable, efficient, affordable and 100% availability of ICT network;
- v. To open up Samburu County as the preferred tourist destination in Kenya;
- vi. To achieve a sustainable development that espouses management and conservation of natural resources.

Pillar Four: Financial and Trade Services

- i. To attain stable personal and county incomes;
- ii. Financial literacy and entrepreneurship development programs;
- iii. Establish a new County Men's and Youth Enterprise Funds;
- iv. Leverage on Youth, Women, Disabled, and Uwezo Funds.

Pillar Five: Agricultural Development

- i. Re-establish agriculture as the dominant component of the Samburu County Economy;
- ii. Establish benchmarked quality control, weights and measures to standardize packaging of local agricultural products;
- iii. Use contracted farming with guaranteed markets;
- iv. Invest in value addition and agro industries;
- v. Enhance access to farm inputs and subsidized services;
- vi. Establish irrigation systems in the high productive dry lowlands to reduce dependence on rain-fed agriculture.

Pillar Six: Industrialization

- i. Achieve industrialization for wealth and job creation;
- ii. Encourage Agro-processing and value addition;
- iii. Providing Innovation and Incubation services to SME's;
- iv. Development of "Jua-Kali" Associations in the Sub-counties.

In addition, the Transformative Agenda prioritizes the following:

- i. **Water:** The County government will develop a County Water Master Plan and invest in the provision of clean water for domestic use as well as for irrigation and protect the water catchment areas which are also a source of water for neighbouring counties.
- ii. **Capacity building:** The County government will prioritize training and the construction of the required infrastructure for the County assembly and the County executive and the establishment of the County headquarters.

The CIDP2 is premised on the achievement of these priorities which are in tandem with the aspirations of Naseiku's and the President's Four Pillar Agenda of food security, manufacturing, access to affordable health services and access to affordable housing.

2.3.2 Governors Manifesto

Key Pillars

To afford appropriate focus, there are 3 strategic thrust areas identified that should stimulate the entire service delivery impetus in the county.

These are: Food Security, Health care and Education

Food Security

Livelihoods Strengthened (Agro-pastoralist)

- Increased food crop production through: Agricultural mechanization, Increased acreage and Drought resistant crops

Building Resilience

- Improved livestock breeds, Camel distribution and Irrigation schemes

Access to Water

- Access to adequate clean water increased to within 5km radius
- Sustainable management and use of water catchments

Education

Pre-schools

- Fully equipped complete modern ECD centers in every village
- Improved enrollment, retention and transition to primary

Enhanced Secondary & Tertiary Education

- Bursary Schemes
- Scholarship programs
- Internships and Placements

Health Care

Universal Healthcare

- NHIF cover for all by 2022
- 100% Immunization

Health Infrastructure

- 15 Hospitals (one hospital in every ward)
- Augmented by existing dispensaries

Human Resource

- Increase nurses and other medical professionals to WHO standards at sub-county level hospitals
- Capacity building programs for existing staff.
- Enhance service delivery through optimally motivated personnel

CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

3.1 Introduction

Give a brief overview of the chapter. The chapter should provide a brief review on implementation of the previous CIDP.

3.2 Status of Implementation of the Previous CIDP

3.2.1 Agriculture, Livestock Development, Veterinary Services and Fisheries

The review outlines the key achievements realized during the 2013-2017 CIDP term in line with MTP II, Jubilee Government Transformative Agenda and County Agriculture Sector Agenda. The Sector implemented four (4) programmes in the review period. These programmes are: General Administration, Planning and Support Services; Livestock Resources Development and Management; Crop Development and Management; and Fisheries Development and Management. Some of the key achievements realized by the County Government and Development partners and include the following;

1. 2,369 improved livestock breeds availed to farmers for upgrading the local breeds. These included: 1,500 Breeding Galla Bucks; 252 Community Breeding Boran/Sahiwal Bulls; 332 Community Breeding Somali Camel Heifers and Bulls; 250 Alpine Dairy Does and Bucks; and 35 Dairy cow-heifers; 3,450 Cockerels were supplied with support from Heifer International.
2. Four (4) new livestock sale yards constructed; Ngutuk Elmuget Sale yard, Nkaroni Sale yard, Nairimirimo sale yard, Ndonyo Wasin sale yard, and Ilaut sale yard renovated. DRSLP constructed four (4) metallic sale yards in Poro, Lekuru, Suguta Marmar and Maralal. RPLRP is constructing an additional two livestock sale yards in Baragoi and Latakweny. Total number of sale yards is now 18.
3. One (1) hay shade constructed at Nomotio Livestock Improvement Centre. DRSLP has done another three hay barns in Longewan, Kisima and Nomotio. RPLRP is in the process of constructing one hay barn in Nomotio.
4. 1,200 Boma Rhodes pasture seeds were procured and distributed to Nomotio LIC and livestock farmers for planting in Samburu Central Sub-county.
5. 420 modern Langstroths beehives and 15 honey harvesting kits availed to Beekeeping groups across the three sub-counties.

6. Nomotio LIC revamped: 6 livestock Bomas rehabilitated; 5 grazing paddocks fenced 1 with complete chain link; 1 Dairy unit renovated; 1 spray race renovated; 120 acres of pasture developed; the old hay shade renovated; and 1 Farm Office and 1 staff house renovated.
7. Samburu County Livestock Development Policy 2015 published.
8. Samburu County Sale Yard Bill 2015 and Nomotio LIC Bill 2015 formulated awaiting validation and enactment.
9. 200 MT of maize seeds, 80MT Bean seeds availed to farmers for planting.
10. 29 tractors and implements procured distributed to farmers' groups/associations for use in farming.
11. 2 Cereals Dries each of 80 bags capacity procured.
12. 1 Boom Sprayer procured to control weeds and crop pests.
13. 1 Low-loader procured for transport of machinery plants under AMS Unit -can be hired for revenue generation.
14. Construction of Arsim and Lulu Irrigation Schemes at 54% and 50% completion, respectively.
15. 17 Green houses installed
16. Over 200 acres of community land fenced against wildlife crop predation and damages.
17. RPLRP is in the process of constructing one cereal warehouse of 12,000 bag capacity at Lolmolog
18. 110 acres of land under Drip Irrigation installed at Kurungu.
19. 200 MT of maize seeds provided
20. 80 MT of bean seeds provided
21. Fertilizer subsidy: DAP – 5300 Bags, CAN- 2700 Bags, NPK – 6800 Bags
22. County Agricultural Mechanization policy and Act 2014 passed.
23. Crop Agricultural Bill 2016 proposed

24. 3,026,102 livestock were vaccinated against various notifiable diseases as follows:

- 280, 142 cattle vaccinated against FMD.
- 200,000 cattle vaccinated against LSD.
- 750 dogs vaccinated against rabies.
- 691,851 sheep vaccinated against PPR.
- 759,783 goats vaccinated against PPR
- 470,000 Goats vaccinated against CCPP
- 299,558 Sheep vaccinated against Sheep pox.
- 324,768 Goats vaccinated against goat pox.

25. Veterinary diagnostic laboratory at 95% completion

26. 1000 cattle and 5000 shoats destocked, about 30 million injected to local economy

27. Provision of feed supplements – National Government, NDMA, Caritas Maralal

28. Caritas Maralal restocked communities with 450 shoats

Summary of key achievements versus planned targets

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
1)	Establish 28,500 ha of land under crops; Increase maize yield to 35 bags per ha beans to 18 bags per ha, cowpeas to 16 bags per ha through provision of certified seeds to enhance crop production	36,553 ha of land is under crop production surpassing the target. 200 MT of maize seeds, 80 MT Bean seeds availed to farmer for planting.	Samburu County Government (SCG)	An extra total of 102,447Ha arable land is still underutilized
2)	Use adequate fertilizer for 12,000 ha under irrigation and high rainfall areas	DAP 5300 Bags, CAN- 2,700 Bags, NPK – 6800 Bags of subsidized fertilizer sold to farmers for use to cover 8,136 ha.	SCG	Lack of enough fertilizers accessed from NCPB to cover 3,864 ha of land under crops.
3)	Provision of pesticides/herbicides to enhance disease and	Pesticides and herbicides were sprayed at a farmer's cost. 1	SCG	5 Boom sprayers and 220 knapsack sprayers are needed.

Samburu County CIDP 2018-2022

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
	pest control for 28,500ha of crop.	Boom Sprayer procured to control weeds and crop pests.		
4)	Purchase farm tools for 15000 farmers groups	NONE	SCG	Purchase of farm tools for 15,000 farmer groups have not been achieved
5)	To fence a total area of 25500 ha in Suguta, Loosuk, Poro, Lodokojek, Angata Nanyukie, Baawa, Maralal, Wamba East, Elberta, Nyiro and Ndoto to reduce crop loss/destruction by both wildlife and livestock	Over 200 acres of community land fenced against wildlife crop predation and damages.	SCG	Total of 25,300ha still requires provision of fencing materials to farmers
6)	Acquire 37 tractors i.e 4 tractors in each of the following Wards-Suguta, Loosuk, Poro, Lodokojek, & Angata Nanyukie; 2 tractors in each of the following Wards-Wamba East, Baawa, Elberta, Nyiro; 1 tractor in each-Wamba North, Wamba West and Ndoto; and employ 37 plant operators	29 tractors and implements procured distributed to farmer's groups/associations for use in farming.	SCG	8 more tractors and tractor drawn implements to be provided
		1 Low-loader procured for transport of machinery plants under AMS Unit -can be hired for revenue generation.	SCG	The low-loader is overburdened by the number of machineries procured. 3 more needed
7)	Start 17 small irrigation schemes; 15 feasibility studies carried out and open 3000ha of land under irrigation	Construction of Kurungu, Arsim and Lulu Irrigation Schemes at 100%, 75% and 50% completion respectively.	SCG	15 new Irrigation schemes are yet to be started
8)	Install 150 Green houses , 10 for each ward	20 Green houses installed	SCG	Install 130 Green Houses, 10 for each ward
9)	Put 200 ha of land under drip irrigation	80 acres of land under Drip Irrigation installed at Kurungu	SCG	120acres of potential irrigation schemes are yet to be utilized
10)	Construction of 15 cereal stores	2 Cereals Dries each of 80 bags capacity procured.	SCG	13 more cereal warehouse required in the remaining ward levels
11)	Facilitate formation of 6 farmer cooperative groups in Lolmolog.	One farmer cooperative formed in Loosuk Ward. The agricultural	None	The department of co operative is in process of forming

Samburu County CIDP 2018-2022

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
	Longewan, Logorate, Loosuk, Poro, Lpartuk, Angata Nanyukie and Maralal	societies are in place that need to be upgraded to co operative		5farmer cooperatives,
12)	Consolidate county agricultural law in tandem with national law	Samburu county Agricultural machinery services Bill 2014	SCG	Already in place and bill without amendments
13)	Start 2 milling plants to reach 10000 farmers	None	None	2 milling plants not yet done
14)	Start 2 canning agro-processing plants	None	None	2 canning agro-processing plants not yet done

Table 14: Livestock Production

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
1)	Livestock breed improvement of livestock breeds through introducing superior breeds; 750 cattle bulls, 1500 bucks and 1500 rams	2,369 improved livestock breeds availed to farmers for upgrading the local breeds. These included: 1,500 Breeding Galla Bucks; 252 Community Breeding Boran/Sahiwal Bulls; 662 Community Breeding Somali Camel Heifers and Bulls; 250 Alpine Dairy Does and Bucks; and 35 Dairy cow-heifers.	Samburu County Government (SCG)	Avail 498 Bulls and 1500 Rams
2)	Support poultry farming groups with breeding stock-3000 improved cockerels and 1500 chicks	3,450 Cockerels delivered to poultry keepers	Heifer International	Support poultry farming groups with breeding stock-1500 chicks
3)	Provision of modern beehives (i.e. 4500 Langstroths, 4500 Kenya Top Bar Hive and beekeeping equipments- 720 honey harvesting and refining equipments	420 modern Langstroths beehives and 15 honey harvesting kits availed to Beekeeping groups across the three sub-counties.	SCG	Provision of 4080 Langstroths, 4500 KTBH and 705 honey harvesting and refining equipments
4)	Purchase 10 hay baling and 10 pasture seed bulking machines in Logorate, Angata Nanyukie, Lolmog, Longewan and Lodokojek	1 hay bailer acquired for Nomotio LIC	State Department of Livestock, Ministry of Agriculture, Livestock and Fisheries (MoALF)	Procure 9 Hay Balers and 10 pasture seed bulking machines

Samburu County CIDP 2018-2022

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
5)	Establish 25 hay/feeds stores in Logorate, Angata Nanyukie, Lolmog, Longewan and Lodokojek	One (1) hay shade constructed at Nomotio Livestock Improvement Centre.	SCG	Completion of the two ongoing hay shades in Nomotio LIC and Lkuruto/NLIC Border and construction of new 22 hay shades
		Nomotio Community Hay shade ongoing	Drought Resilience and Sustainable Livelihood Programme/African development Bank (DRSLP/AfDF)	
		Nomotio Hay Reserve Store in Nomotio LIC - All preliminaries done, EIA licence obtained	Regional Pastoral Livelihood Resilience Programme (RPLRP)/World Bank	
6)	Establish 3 honey refineries and 15 crude honey collection centres across the county	None	None	Establish 3 honey refineries and 15 crude honey collection centres across the county
7)	Construction of 8 new Sale yards installed with 8 livestock weighing machines; and	Four (4) new wooden sale yards constructed; Nqutu Elmuget, Nkaroni, Nairimirimo, Ndonyo Wasin sale yards but were not installed with livestock weighing balance;	SCG	Completion of the ongoing Latakweny sale yard.
		One (1) new Poro sale yard constructed and	DRSLP/AfDF	
		Two (2) wooden sale yards constructed in Tangar and Sereolipi markets canters but without the weighing balances	SNV	
		Latakweny market in Samburu North - All preliminaries done, EIA licence obtained; Baragoi market in Samburu North-market launched	RPLRP/WORLD BANK	
	Rehabilitate 6 sale yards	Ilaut sale yard renovated	SCG	
	Three (3) sale yards upgraded i.e. Lekuru, Suguta Marmar and Maralal. All the four installed with livestock weighing balance	DRSLP/AfDF		
8)	Construction of 3 Hides and Skin Tanneries at Maralal (Nomotio), Baragoi and Wamba Towns	Process of constructing one (1) modern tannery at Nomotio LIC ongoing	IDEAS Programme/EU/MoPD	Completion of the Meloni tannery and construction 2 new ones in Wamba and Baragoi Towns
9)	Construction of 3 modern abattoirs at Maralal (Nomotio), Baragoi and Wamba Towns	One (1) Mini hides and skins Tannery constructed at Nomotio LIC awaiting installation of equipments, installation of power and	Melony Cooperative/KIRDI	Construct one abattoir at Nomotio and two more at Wamba and Baragoi Towns

Samburu County CIDP 2018-2022

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
		water system and waste disposal system		
10)	Improvement of Nomotio Livestock improvement centre through fencing 1600 acres, restock with 149 new breeds, 5 staff house renovated, 1 apiary established and 1 poultry unit established	Nomotio LIC revamped: 6 livestock Bomas rehabilitated; 5 grazing paddocks fenced with complete chain link; 1 Dairy unit renovated; 1 spray race renovated; 120 acres of pasture developed; the old hay shade renovated; and 1 Farm Office and 1 staff house renovated.	SCG	More paddocks to fence, 149 new breeds, 4 staff houses to renovate 1 apiary established and 1 poultry unit established
11)	Establish 2 Artificial Insemination Units in Maralal town and Nomotio LIC	None	None	Establish 2 Artificial Insemination Units in Maralal town and Nomotio LIC
12)	Establish 8 milk Cooling plants in Maralal, Loosuk, Baragoi, Wamba, Logorate, Angata Nanyukie and Lolmog	None	None	Establish 8 milk Cooling plants in Maralal, Loosuk, Baragoi, Wamba, Logorate, Angata Nanyukie and Lolmog
13)	Establishment of livestock uptake programme during drought situation to mitigate against adverse effects of drought	Developed Slaughter Destocking Guidelines 2017 for the County	SCG	Develop Emergency supplementary feeds and Accelerated Commercial Destocking Guidelines for the County

Veterinary Services

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer /Donor	Gaps
1)	Rehabilitation of the existing 19 cattle dips (Sirata, Loosuk, Ongata Nanyekie, Poro, Seketet, Longewa n, Baawa, Suguta Mar-Mar, Loiborngare, Barsaloi, Baragoi, Lolmolog, Relelei, Miaya, Ngare Narok, Wamba, Lodungokwe, Nontoto and Ngari)	None	None	Rehabilitation of the existing 19 cattle dips (Sirata, Loosuk, Ongata Nanyekie, Poro, Seketet, Longewa n, Baawa, Suguta Mar-Mar, Loiborngare, Barsaloi, Baragoi, Lolmolog, Relelei, Miaya, Ngare Narok, Wamba, Lodungokwe, Nontoto and Ngari)
2)	Construction of new cattle dips in all the 15 Wards to a minimum of 4 dips per Ward	None	None	Construction of new cattle dips in all the 15 Wards to a minimum of 4 dips per Ward

Samburu County CIDP 2018-2022

3)	Vaccination of 80% of the livestock population against FMD, CCPP, PPR, Anthrax, BQ and Enterotoxaemia	3,026,102 livestock were vaccinated against various notifiable diseases as follows: <ul style="list-style-type: none"> • 280, 142 cattle vaccinated against FMD. • 200,000 cattle vaccinated against LSD. • 750 dogs vaccinated against rabies. • 691,851 sheep vaccinated against PPR. • 759,783 goats vaccinated against PPR • 470,000 Goats vaccinated against CCPP • 299,558 Sheep vaccinated against Sheep pox. • 324,768 Goats vaccinated against goat pox. 	SCG	Annual booster vaccinations necessary to prevent trade sensitive diseases. Enterotoxaemia vaccine never procured but done on private request
4)	Construction of cattle crushes in all the 15 Wards	6 vaccination crushes completed	SCG	119 crushes to be constructed/rehabilitated
5)	Construction of a veterinary laboratory to enhance access to vaccines for improved control of animal diseases	Veterinary diagnostic laboratory at 90% completion	SCG	Completion and equipping of the ongoing vet lab at Maralal

Fisheries

S.No.	Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
1)	Establish fish institutions in the county for easy delivery of fish services in the county	Two fish pilot stations created i.e. Baawa/Lodokojek and Poro/Loosuk	SCG	Construct more offices for housing the extension staff and introduce fingerlings to 5 ponds and 10 dams
2)	Recruit 15 Fisheries extension Officers	2 Fisheries Officers recruited	SCG	To recruit 13 more fisheries officers
3)	Establish 30 fish ponds and 6 dams in the entire county	1 fish pond construction ongoing	SCG	Completion of the ongoing pond and construction of 28 more fish ponds
4)	Avail 100,000 fingerlings to formed fish farming groups	50,000 fingerlings introduced to existing dams in Samburu Central Sub-County	SCG	50,000 fingerlings to be introduced
5)	Establish 3 fish bulking sites	None	None	Establish 3 fish bulking sites
6)	Development of 3 cold storage infrastructures for	None	None	Development of 3 cold storage infrastructures for preservation of fish during

S.No.	Planned Targets	Key Achievements	Implementer/Donor	Gaps
	preservation of fish during transportation and marketing			transportation and marketing
7)	Develop and domesticate appropriate fish policy and legislation	County fisheries policy and strategic plan for the period 2018-2022 to be developed during the 2017/2018 FY	SCG	Develop and domesticate appropriate fish policy and legislation

3.2.2 Finance, Economic Planning and ICT

During the period under review, the sector realized the following

a) The Medium Term Expenditure Framework (MTEF)

The MTEF was adopted in 2013 and operationalized in the 2013/14 budget by the county government. MTEF consultative forums have been held in the sub counties with representative from all 15 wards annually.

b) Institutionalization of sector reports

This was achieved in the fiscal year 2014/15. Since then, every sector is required to undertake its sector report as part of the budget process. This enables each sector to audit its budget implementation by comparing resources utilized and results achieved. This process helps to identify implementation gaps and promotes better use of resources.

Sector Working Groups (SWGs) were constituted were mandated to produce sector reports and be the lead agents in coming up with programme based budgets and budget estimates for the sector.

c) Reduction of expenditure arrears or pending bills

The county government has tried to reduce expenditure arrears or pending bills over the planning period 2013-2017 despite the financial constraint it faces. Debt management strategy papers have been prepared over the years outlining the strategies of addressing the high debt levels experienced by the county government.

d) ICT infrastructure

This entailed replacement of the aging and limited ICT infrastructure with new IT modern network and data center infrastructure. The County embarked on county departmental connectivity and overhaul of the entire Local Area Network. The delivery of active network equipment and simulation had been achieved.

e) **Web Portal**

An updated and rebranded web site through which citizens can also apply for services online anywhere and anytime

f) **Monitoring and Evaluation of development projects and programmes**

Quarterly and annual progress reports on the implementation of Annual Development Plans, Annual Procurement plan and analysis of County Integrated Development Plan 2013-2017 have been produced on a timely basis.

The County Treasury's achievements during the period includes; completion of value for money audits in all departments, staffs' recruitment and trainings on perquisite skills were undertaken, implementation of policy on access to county government procurement opportunities for women, the youth and persons with disabilities, preparation of financial statement on time, preparation of annual budget also fulfilled

3.2.3 Tourism, Trade, Enterprise Development and Cooperatives

3.2.3.1 Tourism Sub-sector

Sector Program	Key output	Key performance indicators	Planned targets (2013-2017)	Achieved targets (2016-2017)	Remarks
Tourism Promotion and Marketing	Increase in tourist arrivals and revenue from tourism	-Number of local and international trade fairs attended -Numbers of tourist arrivals -Number of local events organized	Attending 3 international and 5 local trade fairs. Increase arrivals by 50% Organizing 3 events each year	1 international trade fair (WTM) attended every year and 3 local (ASTA, NOREB, Ecotourism, Devolution Conference etc). -No significant increase achieved in clients. -Two activities organized for every year (Miss Tourism, Camel derby)	Budgetary constraints restricted the activities. Tourist arrival decreased due to land degradation and terrorism
Tourism Infrastructure Development	Increase in tourism revenue	-No. of eco-lodges developed -No. of campsites developed	Construction of 8No.campsites Construction of 2No. eco-lodges	-1 No. eco-lodge at Nkoteiya -1 No. Cafeteria at Malaso completed	Delay of development funds from National treasury affected the timely
	Improve security in Community conservancies	-No. of fortified camps completed	12 No. fortified camps.	-6No. fortified camps completed	

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		-Purchase of Multi-unit huts for conservancies	15No.Multi-uit huts	-10 No. units purchased and installed	completion of projects Budgetary constraints
	Improve management of Samburu National reserve and Maralal Sanctuary	-Construction of Administration block at Archers gate(SNR) -Improvement of the gate at Maralal sanctuary -Construction VIP toilets at Oryx airstrip. No. of campsite Toilets improved -Purchase of 1No. water scooping machine	-1 No.SNR Admin Block -1No.gate at Maralal Sanctuary - Improvement of the gate at Maralal sanctuary -Construction VIP toilets at Oryx airstrip. -Purchase of 1No. water scooping machine -Beaconing of SNR boundaries -Improvement of signage in SNR -Fencing of Maralal Sanctuary -	80% complete -The gate at Maralal Sanctuary is complete -VIP toilets at Oryx Airstrip completed -5 no. campsite toilets improved -1No.water scooping machine purchased	
	Improve welfare of staff at SNR and Maralal Sanctuary	-No. of camps improved	-Improvement of 5No.ranger's camps in SNR -construction of 1No.camp in Maralal Sanctuary	1 No .camps renovated in SNR and 1No.Camp constructed at Maralal Sanctuary	Budgetary constraints restricted the development of many camps
Tourism Training and Capacity building	Well-equipped staff and communities	-Number of workshops/seminars organized	-Paramilitary training of all recruited rangers -Training of all conservancy boards -in-service training of staff	-30 rangers were trained -all conservancy boards were trained -2 procurement workshops attended -3 ecotourism workshops attended -1 GIS training attended -1 Monitoring and Evaluation training attended.	
Support of wildlife conservation in community conservancies	Self-sustaining local community conservancies	-No. of patrol vehicles purchased -No. of communication equipment purchased.	15No. patrol vehicles. 10No.handheld radio sets and 3No. base radios	11No.patrol vehicles 5No.handheld radio sets and	Budgetary constraints restricted purchase of more equipment

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		-Funding the operational activities of the conservancies	for each conservancy -Scout uniforms for all conservancies. -Funding all operational activities of the conservancies	2No.base radios supplied to each conservancy -uniforms purchased for all scouts -all operational activities fully funded	
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3.2.3.2 Trade Sub-sector

KEY ACHIEVEMENTS	PLANNED TARGETS
Enactment of the first Samburu county act of 2014 (Samburu youth and women enterprise dev fund Act)	To draft more bills to be enacted by the county assembly e.g. joint loans board scheme
Establishment of youth and women enterprise development fund-in which 404 groups have so far benefited from the kitty and a total of 66million disbursed to these groups.	Before the end of the year to at least register over 140 groups as companies or cooperative in order to benefit from LPO financing.
Verification of weights and measures equipment county wide	To control pre-packaged goods along the distribution chain to enhance fair trade practices and consumer protection.
Joint loans board-The Joint Loan Board Credit Scheme issues loans to small entrepreneurs in the county, who are unable to access bank loans. The entrepreneurs may be individual traders with registered businesses, livestock traders, registered partnership and registered companies.	To draft a policy that guides this scheme by 2018 since medium scale entrepreneurs have an appetite for individual loans.
Refurbishment of open markets in the county i.e. Maralal, wamba and archer's markets.	Construct more market in kurungu and south horr and also refurbish the existing ones i.e suguta marmar, Baragoi
Capacity building and trainings of youth and women groups, where over 4000 entrepreneurs benefited.	In the next allocation at least to train and capacity build over 8000 members
Link of SMEs with other partners e.g. export promotion council and FAO	To link more groups to global markets and also showcase their products in the international market.
Public participation of the trade and licensing bills	By 2018 the bill should passed in the assembly to be an act
Loan recoveries on defaulters where by 6million was recovered.	To recover over 80% of the default gap
Development of market infrastructure- twenty (20) market stalls were constructed in Wamba Market	Construction of more markets in growing trading centers e.g lolkuniyani
County investment forum and trade exhibitions	To organize trade exhibitions and investment forums in the county for the first time.

3.2.3.3 Cooperatives Sub-sector

The County has a total of 52 registered Cooperative Societies out of which 26 are active, while 26 are dormant with revival efforts being made by the department. Total membership for the 52 societies currently stands at 15,324 members with an annual turnover of 69 million and contributes close to 713 million to the economy of the County. The sector plays a key role in the mobilization of savings and provision of credit, marketing of agricultural and livestock products and handicrafts (beadwork) Industry.

3.2.3.4 Cooperative societies.

Active Cooperatives in the County are as follows;

a) Agricultural Based Cooperatives

Currently, there exist two honey marketing cooperatives, one dairy, six livestock marketing societies, one cereals marketing and one Hides and Skin cooperative society [meloni] which has constructed a tannery worth over 5 million with assistance from DANIDA and KIRDI with minor works, power connection, drainage and machinery installation remaining, the marketing of honey is being carried out by members of Samburu beekeepers' cooperative and Hope Cooperative Society. Samburu beekeepers' society was supported by AWF to set up honey refinery worth 6 million.

b) Beadwork Cooperative

Samburu Beadwork Cooperative Society assists members to purchase beadwork raw materials in bulk and at subsidized prices, train members on new trending designs and skills, provision of credit to members and access to local and international markets for their products. The department is currently working with Ushanga Kenya Initiative and Export Processing Council to support the Cooperative. The Cooperative which was formed in 2015 has so far raised Kshs 1.2 million through its operations. The cooperative is also running a public toilet to serve her members and the community which also act as a source of revenue.

c) Huduma/National Youth Services Saccos

Through the National Youth service, the department was able to mobilize and register seven Youth Saccos that are community based operating in Maralal, Poro. Losuk, Suguta and Lodokoje wards. The Saccos have so far mobilized over 16 million deposits for onward lending to members to start and expand their businesses.

d) Saving and Credit Cooperative Societies (Saccos)

There are seven Saccos operating in the county namely; Samburu Intrepids Sacco, Gerenuk Sacco, Samburu Sacco, Nyuat Sacco, Pamoja Sacco, Supa Sacco and Dumisha Sacco, the latter two form over 95% of the membership, turnover and loan disbursements. The two Sacco have also opened up Front Office Service Activities (FOSA) in the three sub-counties. NB: Tower Savings and Credit Co-operative formerly Nyandarua Teachers Sacco though registered and supervised from Nyandarua County is also operating in the County since 2013 with annual turnover of 20,148,140 and total deposits of 55,729,538. The society mobilizes Savings and provides credit facilities to its members, Transnational Sacco from Tharaka Nithi is also operating in wamba in Samburu East. Other Saccos that are nationwide based and draw their memberships from the county i.e Alfya, Ukulima, Ardhi, Harambe, Police, Mageresa, etc have also contributed immensely toward uplifting members' standard of living through provision of development and social needs loans.

e) Housing Cooperative

Restoration housing cooperative was registered in 2016 with the objective of providing dwelling houses/accommodation for her members. The cooperative has over 200 members who have raised over 8 million and has already bought land in Kitengela for subdivision and sale to members

SUMMARY OF KEY ACHIVEMENTS VS PLANNED TARGETS.

Planned Targets	Achievements	Remarks
Increase number of Extension staff to reach and provide services to the larger community	The sector started with 3 technical staff, and now has a total of 5 staff	Additional four officers required
Capacity Building through training of members, officials and staff of Cooperative Societies	Regular Trainings have been conducted for the 26 active Cooperatives	Capacity building still on going
Mobilize and provide financial capital to cooperative societies	Samburu beekeeper given 4.6 million by KWS for capacity building, hives purchase and other equipment's, RAPA livestock cooperative given 1.8 million by FAO to buy feeds supplement to mitigate against drought.	Limitation of resources, Lack of policy to support cooperatives by county Government.
Establish policy and legislation to ensure high standard of management and transparency of cooperative societies	Draft County Cooperatives Development bill formulated. Policy Development in progress	Bill forwarded to the County assembly for enactment. Policy in the final stages of development
Revival and empowerment of dormant cooperatives	Samburu beekeepers and Samburu Dairy Cooperatives have so far been revived	Revival efforts are ongoing for the other dormant cooperatives
Promotion of semi-formal arrangements such as village based savings and credit schemes cooperative societies which are more accessible to rural people.	Seven youth Saccos promoted in Samburu central sub county that offer savings and credit to the rural youths	16 million mobilized through the seven youth Saccos.

3.2.4 Education and Vocational Training

The review outlines the key achievements realized during the 2013-2017 CIDP term in line with MTP II; The Sector implemented four (4) programmes in the review period. These programmes are: Early Childhood Development programmes, sports and youth affairs and bursary allocation. Some of the key achievements realized include;

1. 470 ECDE teachers employed
2. 280 ECDE classrooms constructed
3. 110 sanitary blocks constructed
4. 72 ECDE centers installed with water tanks
5. 529 ECDE centers provided with cooking appliances
6. Feeding program to all ECDE centers implemented.
7. Teaching/learning materials provided to all ECDE centers
8. Construction of 27 ECDE centers kitchen, office and stores.
9. 27 ECDE centers fenced
10. 120 ECDE centers equipped with furniture
11. Maralal Youth Polytechnic rehabilitated and initiated learning programs
12. Recruited 6 polytechnic instructors
13. Recruited quality assurance and standard officers and three sub county ECDE officers
14. Recruited 3 sub-county ECDE officers.
15. Equipped Maralal Youth Polytechnic with relevant tools and equipment.
16. 3 workshops constructed in Maralal Youth Polytechnic
17. Maralal Youth Polytechnic perimeter fence constructed
18. Various youth and women groups trained on entrepreneurship, financial literacy and life.
19. Over 150 teams provided with various sports equipment.
20. Facilitated various teams to participate in local, regional and national sports events
21. Construction High Altitude Sports Center underway in Loibor-Ngare Loosuk ward
22. Bursary allocation to needy students.

Summary of key achievements versus planned targets (by sector/ sub-sector)

Early Childhood Development and Education Programme

Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
Construction of 200 classrooms	280 ECDE classrooms were constructed	Samburu County Government (SCG)	Increase is as a result of ward development funds
Construction of 70 sanitary blocks	60 sanitary blocks were constructed	SCG	Target was not reached due to lack of funds
200 ECDE centers provided with tanks	72 ECDE centers were provided with water harvesting tanks	SCG	Unable to reach the target due to budgetary constraints
Provision of County feeding to all ECDE centers	529 ECDE centers were provided with county feeding program	SCG	The target was met
200 ECDE centers provided with furniture's	120 ECDE centers were provided with furniture's	SCG	Target was not reached due to lack of funds
529 ECDE centers provided with cooking appliances	529 ECDE centers were provided with cooking appliances	SCG	The target was met
Construction of 150 kitchen stores, office	27 offices, kitchen and stores were constructed.	SCG	Unable to reach the target due to budgetary constraints
150 fences to be constructed to improve safety of children and security of properties	27 ECDE fenced	SCG	Unable to reach the target due to budgetary constraints
200 ECDE centers provided with furniture	120 ECDE centers were provided with furniture's	SCG	Target was not reached due to lack of funds
Establishment of 90 play grounds	Not done		Unable to reach the target due to budgetary constraints.
All ECDE centers to be provided with administrative records /teaching /leaning materials	All ECDE centers were provided	SCG	All targets met
Provision of fixed outdoor playing materials to 90 ECDE centers	All ECDE centers were not provided	SCG	Unable to reach the target due to budgetary constraints
To recruit 1458 ECDE teachers and 42 from local authority (1500)	470 teachers were recruited and deployed to teach in ECDE centers	SCG	The required numbers were not recruited due to lack of funds.
To establish and equip 3 sub-county ECDE offices	1 sub-county office was established and equipped with furniture's	SCG	Target was not met due to lack of funds
Procure 15 motorbikes to each ward 3 vehicles	Motorbikes were not bought but two vehicles were procured	SCG	Target was not met due to lack of funds
Train 1500 ECDE schools management committee in the whole county	ECDE schools management committee were not trained due to lack of funds	SCG	ECDE schools management committee were not trained due to lack of funds
Three conferences held to enhance collaboration and net working among stakeholder through consultative forum and advocacy	Not done	SCG	Unable to reach the target due to budgetary constraints
Recruitment of sub county ECDE officers and quality assurance officers	The 3sub county ECD officers were recruited and 12 quality assurance officers	SCG	Unable to reach the target due to budgetary constraints

Youth developments

Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
To refurbish Maralal youth polytechnic	Maralal youth polytechnic was refurbished.	Samburu County Government (SCG)	Polytechnic fully refurbished
Establish 15 home crafts centre	Not done	SCG	Target was not met due to lack of funds
Train 6000 youths on entrepreneurship	1000 youths were trained	SCG	Unable to reach the target due to budgetary constraints
Two village polytechnic to be constructed at Wamba and Baragoi	The two village polytechnic were never constructed due to lack of funds	SCG	Unable to reach the target due to budgetary constraints
5 training workshops to be constructed	3 training workshops tools and equipment's were provided to Maralal polytechnic	SCG	Unable to reach the target due to budgetary constraints
To provide assorted tools and equipment's to Maralal youth polytechnic	Assorted tools and equipments were provided to Maralal youth polytechnic	SCG	Targets met

Sports

Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
Purchase of assorted sports equipment's & uniforms	Assorted sports equipment and uniforms were bought	SCG	Targets met
Construction one high altitude sports centers	Construction of high altitude sports center on ongoing	SCG	Ongoing
Train coaches, referees, umpires and sports administrators(300)	100 were trained	SCG	Unable to reach the target due to budgetary constraints
To conduct 60 Sports tournaments and championships	40 Sports tournaments and championships were conducted	SCG	Unable to reach the target due to budgetary constraints

Bursary

Planned Targets (CIDP)	Key Achievements	Implementer/Donor	Gaps
Allocate bursary to needy students	Needy students were provided with bursaries	SCG	Target met
Develop bursary committee	The committee was developed	SCG	Target met
Develop bursary policy	Legal framework and standards for Bursary allocation was enacted	SCG	Target met

3.2.5 Water, Environment and Natural Resources

Summary of Key achievements versus planned targets

30 groups trained and provided with fruit tree seedlings, tools and fencing materials

-School greening programme: training of environmental clubs

-Mass Tree planting at Maralal Mixed Day, Wamba Boys, Kirimon Mixed Day, Kisima Girls, Suguta Pry, Lorrok Mixed Day on celebration of WED and Ozone days

Training and Provision of moulders and kilns to charcoal producer groups

Establishment and capacity building of Water Resource User Associations (WRUAs) and training of Community Forest Associations (CFA's).

-Capacity building of communities around Nyiro, Mathew Ranges and Kirisia forests on Sustainable Forest Management

-Water source protection at Mathew Ranges

-Ewaso Nyiro River bank protection

Construction of gabions at Naimarlal, South Horr, Lodungokwe, Kisima, Nachola, Arsim, Lporos, Wamba, Loikas

-Soil conservation in Ngilai phase I

Capacity building of CFAs

-Exposure Visit of community opinion leaders at ward level on environment issues

-Procurement of 2 garbage trucks

-Designation of waste management sites at Archers and Wamba towns

-Fencing of Wamba dumping site

-Procurement and distribution of 800 litter bins

- Sanitation programme in major towns and markets i.e. cleaning days through casuals

-Feasibility study on proper siting of waste management structures was undertaken through the department of Roads, public works, water and sanitation. Suitable site was identified around the confluence of Yamo and Loikas rivers

-Efforts to acquire land for Maralal dumpsite were undertaken but later missed due to court case issues

-Mobilization of communities and exposure visit of Loosuk and Lolmolog group ranch committees

- Development of Lolmolog and Loosuk quarries
- Training of local artisans on building stone production
- Training and exposure visit of Losesia and Girgir group representatives on sustainable sand harvesting
- Trans-boundary stakeholder meeting undertaken on sand harvesting issues along Ewaso Ng'iro River with Isiolo county to streamline the activity
- Clearing of *Opuntiaexaltata (Ikurasi)* around Maralal
- Development of rangeland management and grazing control draft policy (ongoing)
- Capacity building of communities on range management in 10 conservancies
- Capacity building of pastoral communities on rangelands management at Seyia Area (Kirimon location) in partnership with FAO.

Water and Sanitation Services

Summary of cumulative achievements- 2013-2017,

Drilling and Equipping of Boreholes

9NO. Drilled in FY 2013-2014, and equipped in FY 2014-2015,

46 No. boreholes drilled in FY 2015-2016 and waiting to be equipped in FY 2017-2018.

Construction of Water Infrastructure Pipeline Extensions:

A total of 28KM. of cumulative water pipeline extensions in various water supplies across the county.

Construction of 25No. Standard Water Kiosks connected to the water supply systems.

Addressing Drought Emergencies in The County

Repair and Maintenance of Boreholes

Replacement of prime movers, submersible pumps, Generators and other accessories for most strategic boreholes.

Water Trucking activities: Samburu East- approx. 40,000 M³ ,Samburu North- approx. 28,000 M³,Samburu West- approx. 20,000M³

Supply of 10,000 capacity plastic tanks- 308

These activities were realized with the use of 6No. Water bowsers and boreholes Support truck.

Constructions of earth dams and water pans.

Construction of 2No. Dams (Soit Naibor, and Sirata koiting)

Desilting of 2No. Dams (Nomotio and Longewan)

Summary of Projects Completed 2013-2017

PROJECT	ACHIEVEMENTS	BENEFICIARIES	GAP
REHABILITATION OF URBAN WATER SUPPLIES. (target- increase number of water connections from 2,765-3500).	Rehabilitation of 6No. Urban water supplies. (Maralal, Wamba, Archers post, Kisima, Suguta Marmar, and Baragoi totalling 2,767 Hh)	Improve Water supply to urban centres population of about 200,000	Variance -735 connections Reasons- limited resources allocated for rehabilitation and augmentation and development of additional sources.
RAIN WATER HARVESTING(Target- to increase water storage by constructing and desilting about 100No. Pans and Dams).	Construction and Desilting of 83No. Dams and Pans – Nomotio, sirata koiting, Soit naibor, longewan among others.	Increase water storage through rain water harvesting and reduce walking distances to water points serving population of about 50, 000	Variance -17 water structures reasons-limited resources allocated for construction works.
DRILLING OF BOREHOLES AND EQUIPING. (Target- Drill and equip about 100 No. Boreholes).	Over 50No. New boreholes drilled across the County	Provision of clean water and reduce distances to water points to serve a population of 150,000 people.	Variance-50 No. Boreholes Reasons-limited resources allocated for ground water exploration (Hydrogeological survey). Some targeted areas had negative hydro geological survey results
IMPROVEMENT AND PROTECTION OF SPRINGS, (To improve and protect 21No. Springs)	5No. Springs improved and protected	Provision of clean water and reduce distances to water points to serve a population of 150,000 people.	Variance -16 No. Springs not improved and protected Reasons-limited resources allocated
PERCENTAGE OF POPULATION WITH ACCES TO SAFE WATER	39.48%		

WATER TRUCKING

The county experienced prolonged drought during the period under review and most communities experienced scarcity of water. The Department embarked on water trucking exercise to alleviate the water shortage in the affected areas. The volumes of water trucked for the period was as follows;

1. Samburu East - 10,000m³/year
2. Samburu North - 7,000m³/year
3. Samburu Central - 5,000m³/year

Since the dry spell persisted for 4years the volume of water trucked for the period was 88,000 m³ within the whole county. Assuming 20m³ of water trucked costs 4,500kshs then the total cost incurred in water trucking for the period is 19,800,000kshs.

The number of water bowser involved in water trucking exercise is 6 and the average cost of servicing and break down repairs /water bowser/year is 400,000kshs totaling to 16,000,000kshs for the 6 water bowsers for 4years.

Therefore, the total cost of water trucking for the period is= 35,800,000 kshs

Plastic storage tanks supplied (capacity 10,000litres)=77tanks
@105,000kshs=8,085,000kshs

Collapsible tanks supplied (capacity 10,000litres)
=60tanks@250,000kshs=15,000,000kshs

Other Achievements

PROJECT	ACHIEVEMENTS	BENEFICIARIES
REHABILITATION OF URBAN WATER SUPPLIES.	Rehabilitation of 6No Urban water supplies (Maralal, Wamba, Archers Post, Kisima, Suguta Maralal and Baragoi. increased households connected to piped water (From 2,451 to 3,069)	Improve water supply to urban centers population of about- 200,000 People.
RAIN WATER HARVESTING	Construction & Desilting of 29 No. dams example Nomotio, Sirata Koiting and Soit Naibor.	<i>Increase water storage through rain water harvesting</i> and reduce walking distance to water point – 100,000 people.
% OF POPULATION WITH ACCESS TO SAFE WATER	39.48%	

3.2.6 Medical services, Public Health and Sanitation

This chapter provides a brief review on the summary of key achievements versus planned targets focusing on outcomes of the previous CIDP and county revenue expenditure in the health sector. The chapter also gives a brief review of the activities implemented in the previous CIDP.

Summary of Key Achievements Versus Planned Targets Focusing On Outcomes for Health

The table below shows key summary achievements as per the Kenya health policy objectives and the Kenya Essential Package for Health (KEPH) services. The table also shows the baseline, targets and achievements in the first CIDP.

Policy Objective	KEPH Services	Facilities currently providing service			
		Baseline 2013	2012-2013	Target 2016-2017	Achievement 2016-2017
Eliminate Communicable Conditions	Immunization	45		72	70
	Child Health	58		72	81
	Screening for communicable conditions	58		72	82
	Antenatal Care	56		72	70
	Prevention of Mother to Child HIV Transmission	14		72	70
	Integrated Vector Management	10		80	39
	Good hygiene practices	58		80	66
	HIV and STI prevention	58		80	82
	Port health	0		0	0
	Control and prevention neglected tropical diseases	58		80	82
Halt, and reverse the rising burden of non-communicable conditions	Health Promotion & Education for NCD's	58		75	82
	Institutional Screening for NCD's	58		75	82

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	Workplace Health & Safety	58	75	2
	Food quality & Safety	16	22	37
Reduce the burden of violence and injuries	Health Promotion and education on violence / injuries	58	80	82
	Pre hospital Care	55	80	82
	OPD/Accident and Emergency	3	80	82
	Management for injuries	58	80	82
Minimize exposure to health risk factors	Health Promotion including health Education	58	75	82
	Sexual education	58	75	62
	Substance abuse	58	75	2
	Micronutrient deficiency control	57	75	80
	Physical activity	0	75	
Provide essential health services	General Outpatient	58	80	82
	Integrated MCH / Family Planning services	57	76	76
	Accident and Emergency	3	80	63
	Emergency life support	1	1	1
	Maternity	16	59	35
	Newborn services	2	3	3
	Reproductive health	58	76	76
	In Patient	12	14	35
	Clinical Laboratory	11	14	17
	Specialized laboratory	0	1	0
	Imaging	2	3	3
	Pharmaceutical	58	80	82
	Blood safety	2	3	3

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	Rehabilitation	2	3	3
	Palliative care	0	80	1
	Specialized clinics	4	3	3
	Comprehensive youth friendly services	0	14	0
	Operative surgical services	2	3	37
	Specialized Therapies	2	1	2
Strengthen collaboration with health related sectors	Safe water	58	74	71
	Sanitation and hygiene	58	74	35
	Nutrition services	57	74	76
	Pollution control	1	80	9
	Housing	3	80	32
	School health	11	80	32
	Water and Sanitation Hygiene	58	80	62
	Food fortification	0	0	0
	Population management	58	80	78
	Road infrastructure and Transport	50	80	63

Source: Health Department 2017

Programme Performance Outcomes

County Health sector has recorded the following achievements in the period between 2013 and 2017.

- Deliveries by skilled delivery at the facility increasing from 18.6% to 34% in 2016,
- Antenatal Care (ANC) fourth visit from 47.3% to 49.6%,
- Women of Reproductive Age (WRA) receiving Family Planning (FP) commodities from 17.8% to 21.9%. However, differences in the improvement varied from one Sub County to another.

- Other interventions were also introduced to specifically address the high burden of diseases such as HIV/AIDS, TB, and malaria. Notably, HIV/AIDS control programming showed progress, with evidence of reducing incidence, prevalence, and mortality

Summary of Programme Outputs and Performance Indicators for 2012/2013 - 2016/2017

Programme 1: Preventive and Promotive Health Services.

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

Sub Programme: Health Promotion.

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Increased populations reached With health messages.	No. of population reached with health messages	223,947	283,237	113,200
Population aware of risk factors to health	No. of advocacy/commemoration observed	35	47	58
Increased case detection and Response	No. Of suspected cases detected and investigated	200	250	300
More functional community units Established	No. of community health units Establish	19	60	30
	% Of Household with functional toilets	21	69	34
Increase no. Of schools with functional sanitary facilities (ECDE)	No. Of schools with functional sanitary facilities	45	149	102
Increase number of population washing their hands during the critical times	% of Schools and Households with functional hand washing facilities	20	19	18

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Improved medical and general waste management	No. of health facilities with Medical and general waste management	10	10	10
Increase number of open defecation free villages	No. of villages certified to be open defecation free	0	593	0
Increase awareness on Alcohol and drug abuse	% population who smoke % population consuming alcohol regularly	25	15	15

Source: Health Department 2017

Sub Programme: Communicable Diseases

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Population aware of Risk factors to health	% of houses with adequate ventilation	30	60	35
	% of people reached with health messages	30	60	35
	% Couple year protection due to condom use	85%	100%	75%

Source: Health Department 2017

Sub Programme: Non-communicable Diseases Prevention & Control

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Population aware of Risk factors to health.	% of adult population with BMI over 25	10	7	6
Reduce the menace of vectors, vermin's and rodents	% of people reached with health messages	30	60	35

Source: Health Department 2017

Sub Programme: Maternal Health Services

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Improved Antenatal clinic attendance	% Of pregnant women attending at least four ANC visits	26.7	80	35.2
	% of pregnant women receiving iron folate supplements	64.7	80	67.1
	% HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	48.6	100	48.3
Improve uptake of skilled delivery	% Of deliveries conducted by skilled health workers	20	60	40.3
	% of facilities providing BEOC	40	50	60
	% of facilities providing CEOC	5.2	5.2	5.2
Increase uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	0	47990	509
	% of women of reproductive age receiving family planning.	18.6	61	43.6
Increase population under 1 year protected from immunizable Condition	% of fully immunized children	63.9	80	63.8
Child Health	% children aged 12 to 59 months Dewormed	81.7	90	86
	% of school age Children dewormed (6-12yrs)	60	82	75
	% of under-five attending CWC for growth monitoring (new cases)	45	80	60
	% infants under 6 months on exclusive breastfeeding	55.9	90	69.4

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	% of children between 6-11 months supplemented with vitamin A	75	90	47.6
	% of children between 12-59 months supplemented with vitamin A	50	80	26.8
	% of lactating mothers supplemented with vitamin A	55.9	90	95

Source: Health Department 2017

Programme: Curative Health

Sub Programme: County Referral

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Decrease the number of new outpatients cases with high blood pressure	%of new out –patients cases with high blood pressure.	0.5%	0.5	0.25
	Bed Occupancy Rate	26.8%	60%	65%
	Average length of stay (ALOS)	3	2	3
	Malaria inpatient case fatality	20	15	10

Source: Health Department 2017

Sub Programme: Free Primary Healthcare

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Improving quality of care	% of HIV+ clients done CD4 count	40%	90%	50%
	% new outpatient cases attributed to gender based violence	0.0%	0.01%	0.01%

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% new outpatient cases attributed to Road traffic Injuries	3.5	1	0.69
% new outpatient cases attributed to other injuries	1	1	2.5
% of deaths due to injuries	1	1	0.6
% of newly diagnosed diabetic patients	0.16	0.5	0.4
% of outpatient cases with high blood pressure	0.16	0.34	0.47
% of TB patients completing treatment successfully	80	100	89
% of eligible HIV clients on ARV's	12.2	90	38
% of under 5's treated for diarrhea with Zinc	20.5	60	19.5
% facilities with stock outs for at least 2 weeks	15	0	5
TB Cure rate	80	90	89
% of fevers tested positive for malaria	19.8	10	15.9
% maternal audits/deaths audits	66.7	100	50
No. Of new health facilities constructed	0	18	19
% of population living within 5km of a facility	30	60	35

Source: Health Department 2017

Programme: General Administration Planning and Support Services

Sub Programme: Human Resource Management and Support Services

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained	10	30	15
Increase the number of health workforce	Number of health workersrecruited	100	400	198

Samburu County CIDP 2018-2022

Increase staff motivation through salaries, promotions and awards	Number of staff promoted	150	300	200
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Source: Health Department 2017

Sub Programme: Health Policies, Planning & Financing.

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Scaling up of revenue collection in various collection points	Amount of revenue collected	6.5 Million	26 Million	16 Million
Utilization of allocated funds	% of the funds used	80	90	100
Compliance with set budget	% of compliance to the budget	80	90	100
Development Index	% of funds allocated for development	35	35	35
Cost reduction /Savings	% of funds saved	0	20	20
Establishment of policies procedures and controls	Number of bills and policies developed	0	1	0
Comprehensive Annual health work plan(CAWP)	Number of annual health plans developed	1	5	4
Health facilities with functional Health facility Committee	No of health facilities with functional HFMC/Boards	47	65	65

Source: Health Department 2017

Sub Programme: Health standards and quality assurance Services

Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2012/2013	Targets 2016/2017	Achievement 2016/ 2017
Improved intersectional Collaborations	No. Of stakeholders meetings held annually	20	20	14

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Improved quality of data for decision making	Number of quarterly review meetings	20	20	12
Enhanced evidence based Interventions	Number of operational researches done	10	10	5
Improve Quality and reliable data	No. Of DQA (Data Quality Audit) done	10	15	10
Customer satisfaction(surveys)	Number of exit interviews Conducted	2	5	2
Develop Service Delivery Chart	% of facilities with Service Delivery Charters	45	100	65

Source: Health Department 2017

3.7 Infrastructure

This pillar was well catered for in the county integrated development plan. Several projects were proposed such as establishment of dispensaries, construction of staff houses, upgrading of Maralal district hospital, construction of laboratories, construction of maternities, refurbishment of facilities and equipping of health facilities. The table below summarizes the status of planned projects.

Current Status of Projects Planned in CIDP 2013/2017

s/no	Project	Planned targets	Completed	Achievements
1	Construction of dispensaries	55	11	20%
2	Staff house	22	14	64%
3	Maternity units	17		
4	Procurement of equipment			
5	Fencing	1	7	700%
6	Upgrading dispensaries to health centres	14	3	21.4%
7	Ambulances	3	9	
8	Upgrading of Maralal District Hospital	100%	20%	20%
9	Baragoi Hospital Laundry Machine	Baragoi	Laundry machine was purchased and installed	
10	Refurbishment of Mortuary	Not done		0
11	Equipping Dispensaries and maternity units	Done		

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12	public toilets constructed	Maralal and Wamba	Completed and in use	100%
13	Refuse and solid waste management	Under environment		
14	Maralal Cemetery Land	Maralal	No purchased	
15	Purchase of exhauster for Maralal Town	Under environment		
16	Purchase of Tipper Lorry for Maralal	Under environment		
17	Purchase of Utility Vehicles	0	2	200%
18	Purchase of 3 motorcycle for Rural health services	3	7	233%
19	Latrine Scale Up 2010-2011 Countywide	15%	34%	34%
20	Construction of Warehouse in Maralal County Referral	1	1	100%
21	Supply of water tanks	14	13	100%
22	Wamba Health Centre Laboratory	1	1	100%

Source: Health Department 2017

Research and development

Research is a very integral part in the health sector. For any county to be successful in achieving health for all there must be a robust mechanism of ensuring a continued research and development. Health is dynamic and there are emerging and re-emerging health issues that should be monitored periodically. Operation research will assist the county in ensuring there is quality service delivery, value for money spent and will also assist the county in ensuring that indeed they are doing what is right. Some of the research done was SMART/SQUEAC/KAP Survey on Nutrition.

3.2.7 Roads, Transport and Public Works

3.1 Introduction

The sector had severe shortage of technical personnel in the first two and a half years of its existence. This affected the formulation and subsequent implementation of a comprehensive CIDP.

The sector however was able to deliver in its key mandates Such as:

- Construction of 10 km of Probase road in county headquarters,
- 18km of streetlighting in Maralal town,
- construction of county offices (this is 90% complete),
- opening up of 515.6 km of new roads for access to remote areas, for security and to boost tourism
- construction of Steeldeck bridge at Rigrig across river Ngeny (75% complete)

The sector has major gaps from the previous CIDP such as:

- Airstrips development and maintenance,
- Firefighting services,
- Acquisition of heavy earth moving equipment Such Dozers, Excavators, Shovels, Tipper Lorries, Rollers and Low Loader Trucks
- Repairs and Maintenance of vehicles

Some of the challenges experienced by the sector include:

- Lack of adequate funding
- Late distribution of funds from the National Government
- Inadequate plants, equipment, and vehicles.
- Lack of adequate technical staff to manage projects

3.2 Status of Implementation of the Previous CIDP

County Expenditure - budgeted versus actual.

SUBPROGRAMME NAME	TARGETS	COST. Kshs	Achieved Targets	Expenditure	Gaps
Upgrading of Maralal Town roads	200KM	200 million	20km		Maintenance of 30km of Maralal town roads
Grading of Major access roads	2000 KM	200million	1,606.6 km		Grading of 2000km of access roads
Murraming of major access roads	1,000 KM	1 Billion	1,081.6 km		Gravelling of 2000km of access roads
Opening of New Access roads	2,000 KM	300 million	515.0 km		Opening of 200 km of New Access roads
Construction of bridges/culverts/ Drifts	-50 bridges -100 Culverts	70 million			
Bush clearing	20 towns	85 million			
Air strip Maintenance	Maralal, SNR, Wamba, Baragoi, Kisima and Tuum community airstrips e.	40million			Upgrade and Maintenance of all airstrips

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	gSasaab and Kalama				
Rehabilitation of Opiroi Road	concreting 8 kms	240Million		40 million	
Construction of Seyia bridge	Completion of Seyia Bridge	300Million	Design of bridge done by consultant	14 million spent on design works	
Street Lighting	Lighting of 5 major towns per constituency	200 Million	18km of streetlight in Maralal town	60 million	Streetlights for Archers,Wamba,Kisima,Sugutamarmar required
Graders	3 Graders each per constituency	90million	2 graders procured	30 million	1 grader required
Tipper Lorries	3Lorries each per constituency	40 million	None procured	-	3 tipper lorries required
Fire Fighting Engines	3 engines each per constituency	90 million	None procured	-	3 fire engines required

Department of Roads and public works 2017

Summary of key achievements versus planned targets

Roads Development Projects Financial Year 2013-2014;

Project title	Source of funds	Project cost	Status of the Project/ Percentage of Completion
Samburu national reserve airstrip	County government	5,976,755	completed
Lodojekek-kisima (urf 10)	County government	1,790,000	completed
Pura-lulkunono (urf 8)	County government	2,178,000	completed
Tuum jxn-c77	County government	3,541,120	completed
Porro-angata nanyukie (urf 11)	County government	3,037,800	completed
Lolmolog-kisima	County government	3,225,000	completed
Baawa-urf 12 jcn c77	County government	1,114,750	completed
Maralal-opiroi (e463)	County government	19,887,500	completed
Access roads maralal town	County government	14,184,000	completed
Ngaroni-resim	County government	1,758,660	completed

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Gilati-nairimirimo	County government	1,760,000	completed
Improvement of maralal town roads	County government	34,630,047	completed
Lonkuresire-sarara	County government	2,895,500	completed
Road c77 suguta section ngare narok	County government	2,099,640	completed
Suguta marmar kisima(c77)	County government	4,995,400	completed
Lulu-barsaloi	County government	6,000,000	completed
E462-jnx a2 westgate	County government	12,218,604	completed

Department of Roads and public works 2017

Roads Department Development Projects Financial Year 2014-2015;

Project title	Source of funds	Contractor's value of the project	Status of the Project/ Percentage Completion of
Uncl Ichakwai-soit pus	County government	3,824,000	completed
Lengusaka-westgate e472	County government	5,090,800	completed
Baragoi-nachola nonturkan-suguta valley ue8127	County government	4,995,480	completed
Lengei-lolua g82978	County government	4,997,400	completed
Loikurkur-lolmolog E 463	County government	5,728,200	completed
Baawa-urf 12 jcn c77	County government	1,534,620	completed
Uncl ngilai-murit	County government	3,952,800	completed
Maralal-loosuk E1452	County government	9,863,811	completed
Maralal-opiroi	County government	19,906,000	completed
Loosuk-poro g82975 and uncl suguta marmar	County government	26,679,072	completed
Uncl sunoni-lpus	County government	6,797,210	completed
Keno-nkuronit e473 (x)	County government	9,917,500	completed
Sereolipi-ndonyo uasin-marti e lepereu	County government	27,964,200	completed
Maralal town	County government	17,886,868	completed
Uncl tuum-loonjorin	County government	6,900,000	completed
Loosuk-pura learoni U-g82977	County government	9,718,840	completed
Loruko-waso rongai	County government	6,514,728	completed
Lnkanto gap	County government	5,309,800	completed
Longewan-loogorate	County government	2,984,000	completed
Uncl Itirimin- malaso	County government	5,500,500	completed
Barsaloi-matakواني	County government	4,968,500	completed
Uncl nenterit	County government	3,008,999	completed
Poro-jxn Baragoi	County government	4,552,300	completed
Probase	County government	314,000,000	49% Complete
Wamba town	County government	14,855,866	completed
Baragoi town	County government	14,949,025	completed
Nchooro drift	County government	5,189,700	completed
Ilaut-jxn(keleshwa;seren;arsim)	County government	3,167,500	completed
A2-westgate	County government	4,284,000	completed
Uncl murit-ndonyo wasin	County government	3,952,800	completed
Uncl porro-Itirimin	County government	4,400,000	completed
Rig rig steel deck bridge	County government	55,699,000	completed
South horr vented drift	County government	2,991,065	completed
Mpagas	County government	3,069,000	completed.
Barsaloi-baragoi jxn	County government	4,999,988	completed
Seiya bridge	County government	70,000,000	Design stage

Department of Roads and public works 2017

Roads Department Development Projects Financial Year 2015-2016;

Project Title	Estimated Value of the Project	Status of the Project/Percent of Completion
Illautjxn- ngurunitrd	3,248,340.00	completed
Tuum- parikatird	2,985,000.00	completed
Naiborkeju-ilkiloritird	4,234,400.00	completed
Nairimirimo-leiroyard	3,715,500.00	In progress
Lchoro-lesuaard	3,199,997.20	completed
Nkumenaisicho-uasorongaird	2,987,200.00	completed
Noosuiyani-loroklolmongord	3,334,240.00	completed
Sunoni-Lpusird	4,674,000.00	completed
Drainage structure at Nagoroworulekiji	1,660,500.00	completed
Drainage structure at Nkarenarok-kitobor	1,994,000.00	completed
Drainage structure at Lkanto	1,722,000.00	completed
Drainage structure at angatawerikoi(Steel foot bridge)		completed
Repair of sessia water drift	1,395,800.00	completed
Lolkunono-lemisigiyard	4,944,000.00	completed
Lulu-barsaloird	5,070,000.00	completed
Latakweny-loikumkum-sereritrd	4,747,200.00	completed
Lorukoti-kao-longewan	4,738,000.00	completed
Lodungokwetwnrds	2,950,000.00	completed
Lodungokwe-Nonkeek-Naimarlalrd	4,901,999.10	completed
Lolkunianird	1,919,200.00	completed
Lolkuniani-Ngilai-NdonyoWasin road	29,939,140.00	In progress
Lolkeresire-sereolipi Road	8,242,880.00	completed
Maralal town Bridges,Culverts and drifts	9,659,000.00	completed
Opening of uncllerata-lojuk road	17,861,848.00	completed
Gravelling and drainage of junction A2-westgate	24,979,305.00	completed
Opening of unclLesirikan-Lodua road	10,353,075.00	completed
Lesirikan-tankari road	4,879,700.00	In progress
Construction of road: Lkanto gap	9,782,100.00	completed

Department of Roads and public works 2017

Projects implementation status

Cumulative distances done since 2013/14-2017

	13/14	14/15	15/16	Cumulative
Tarmarked(KM)	-	10.0	-	10.0
Improved/gravelled(KM)	122.0	241.6	717.4	1,081.0
Opened/new(KM)	86.5	134.0	295.1	515.6

Department of Roads and public works 2017

3.2.8 Lands, Housing, Physical Planning and Urban Development**Introduction**

Natural resources that can be leveraged by the County so as to spur development are embedded in land. Moreover, most human development activities take place on land. This implies that the land sector (*as defined in chapter five of the Constitution, Schedule four and specific County Government Land functions as stated in County Government Act 2012, Land Act 2012, Community Land Act 2016 and Urban Areas and Cities Act 2011*) plays a significant role in delivering development. The sector has three subsectors that include Land Survey, Physical Planning and Housing with the vision being "To ensure quality in Land Management for sustainable Development for the greater benefit of Samburu County community". In addition, the department plays an auxiliary to Adjudication Department and National Land Commission at County level.

In spite of this normative expectation, the sector has continually faced myriad of challenges such as unsustainable land use, rapid subdivisions in high potential zones, manual records, slow pace of formulation and implementing physical development plans, slow adjudication process, inadequate capacity to enforce development control, limited funding and disputes. As such to overcome these challenges, the sector set out its priorities within the 2013-2017 CIDP. In creating a nexus between the previous 2013-2017 CIDP and the

2018-2022 CIDP the gist of this section is to review implementation of previous CIDP as an informative analysis for grounding the 2018-2022 CIDP.

Status of Implementation of the Previous CIDP

To present a vivid picture, this subsection will focus on analyzing status of implementation of the previous CIDP within the land sector. In this regard, the subsection will examine revenue streams, expenditure by sector, summary of key achievements, challenges and lessons learnt.

Analysis of the Revenue Streams

Internal revenue generation constitute integral aspect of financing development. The sector is a revenue generator in regard to Land rents, development plan approvals, renewal of leases, comments on EIA, preparation of advisory plans, plot beaconing & allotment letters, transfer of land and undertakings for charge purposes. The table below summarizes revenue streams during the lifespan of 2013/17 CIDP.

The bulk of the revenue are derived from land rates, undertaking fees and advisory plan preparation. As per the table 15 below, the department has had a mixed outcome in revenue collection. In 2014/15, the total revenue collected was 4, 468, 821 while in 2015/15 the total collection was 8, 896, 290. This represented a 99.07% increase. In 2016/17, the collection realized was 6, 539, 854 indicating a decline of 26.48%.

Table 15: Summary of Revenue Collection 2014-2016/17 FYs

s/No.	Financial Years	Target Revenue (Ksh)	Actual Revenue Collected (Ksh)	Variation	% variation
1	2013/14		-		
2	2014/15		4, 468, 821		
3	2015/16		8, 896, 290	+4, 427, 469	+99.07
4	2016/17		6, 539, 854	-2356436	-26.48%
5	TOTAL		19, 904, 965		

Source: Samburu County Revenue Office

Revenue Trend Analysis

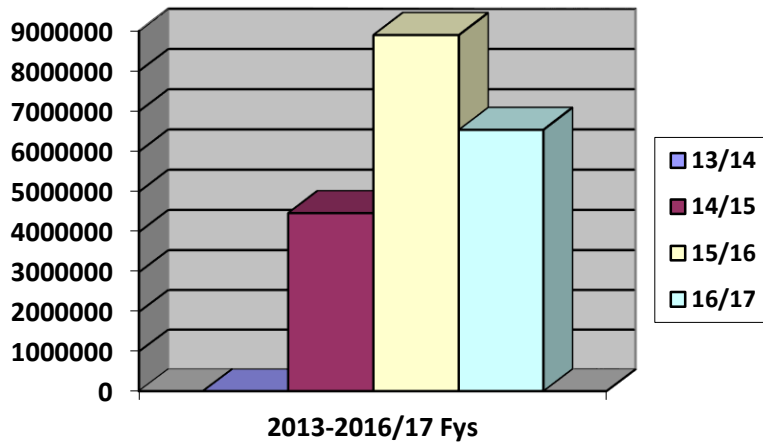


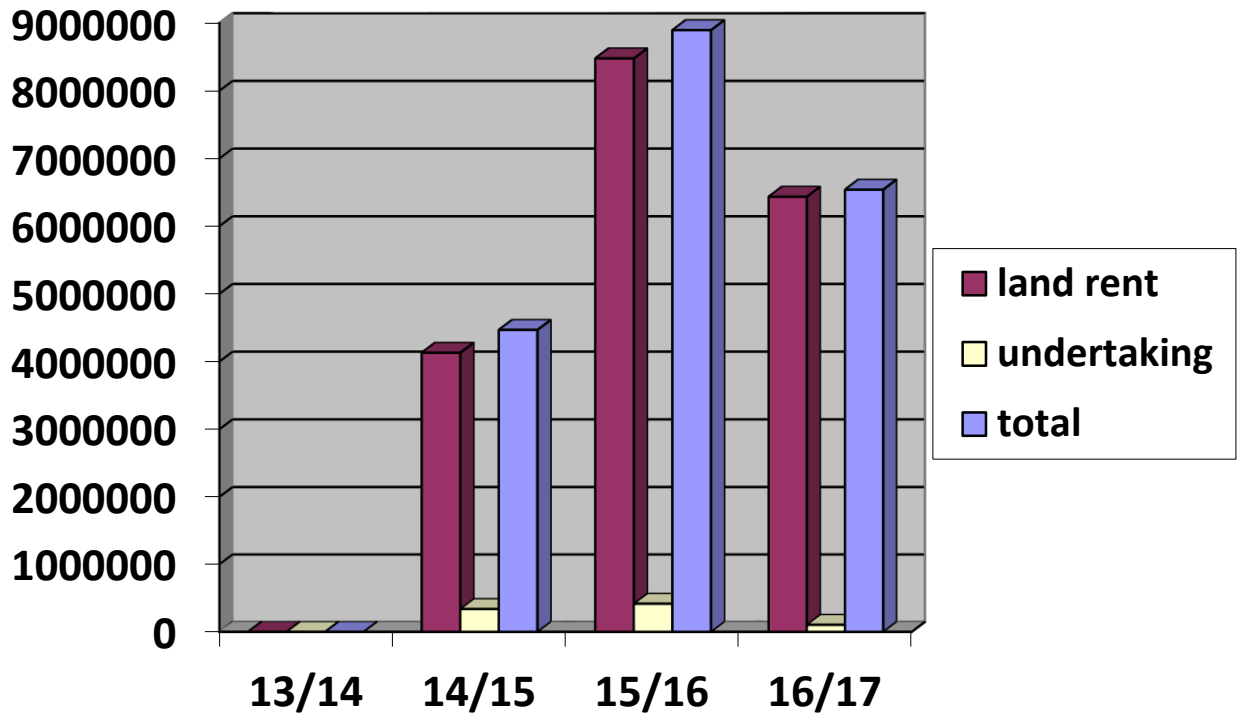
Table 16: Analysis per Revenue Stream

Revenue Stream	Financial Year				Total
	2013/14	2014/15	2015/16	2016/17	
Land rent		4, 130, 821	8, 479, 290	6, 435, 854	19, 045, 965
Undertaking and advisory fee		338, 000	417, 000	104, 000	859, 000
Total		4,468, 821	8, 896, 290	6, 539, 854	19, 904, 965

Source: Samburu County Revenue Office

The highest contributor of the revenue streams within land sector is the land rents. However, development control fee could equally enhance the total revenue collected if strict enforcement mechanism is put in place. A stratified analysis as per the table 2 above and graph 2 below shows that the highest collection attained was in 2015/16 financial year.

Revenue Analysis



Expenditure Analysis by Sector

The Land, Housing and Physical Planning Sector is organized into three programs (SP) which are Administration, Planning and Support Services (P1), Land Policy Planning and Housing (P2) and Urban Centers Administration (P3). Land Policy Planning and Housing program (P2) is subsequently organized into four sub programs (SP) and these are Land Use Planning (SP1), Land Information Management (SP2), Land Survey and Mapping (SP3) and Housing Management Services (SP4). The analysis of expenditure is thus organized as per the outline mentioned above.

Summary of Organization of Land Sector

Sector	Program (P)	Sub programs (SP)
Physical Planning and Housing	General Administration and Support Services (P1)	Administration Planning and Support Services (SP1)

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Vote: 4218000000	Vote: 0101004210	Vote: 0101014210
	Land policy Planning and Housing (P2)	Land use planning (SP1)
	Vote: 0102004210	Vote: 0102014210
		Land Information Management (SP2)
		Vote: 0102024210
	Land Survey and Mapping (SP3)	Vote: 0102034210
Housing management services (SP4)		
Vote: 0102044210		
Urban Centers Administration (P6)	Urban center management (SP1)	
Vote: 0106004210	Vote: 0106014210	

Source: Lands, Housing, Physical Planning and Urban Development 2017

There has been steady increase in approved budgetary allocation to the sector. At the same time the absorption rate has continually increased as shown in table 2 below. In 2014/15, the sector was allocated 173, 654, 913 and in 2015/16 the allocation was 198, 559, 919. This represented an increase of 24, 905, 006 shilling and 14.34% annual increment in the two financial years. In spite of this overall increment, there are two sub sector under the sector of land policy planning and housing (P2) that have been continually underfunded as shown in table 2 and 3 below. These two sub sectors are land information management (SP2) and housing management service (SP4).

Summary of key Achievements

The sector achievement will be analyzed along three domains as presented in the Samburu CIDP report (2013: 181-186). At that time, there were project marked s ongoing, new proposals and stalled ones. Below is a summary of these projects and subsequent analysis of the achievements.

Table 17: Key Achievements

No.	Project Name	Sub County	Priority Ranking	Objectives	Targets	Remarks on Achievements/status
A	Those marked as ongoing by then					
1	Demarcation of group ranches	East	One	To secure tenure and ownership rights of community land	38 group ranches of unregistered community land	Completed
	Ngilai Central					
	Ngilai west					
	Kukwar					
	Ndonyo Wasin					
B	New projects					
2	Maralal Town Rehabilitation	West	One	To improve the face of Maralal Urban	1	<p>A concerted multi-sectoral approach and a continuous process.</p> <p>Town Integrated Development Plan approved by the assembly.</p> <p>Town management have been put in place as per urban Areas and Cities Act.</p> <p>Litter bins installed</p> <p>Waste collection vehicles availed</p>
3	Purchase of survey and planning equipment	West/ headquarter	One	To equip sector with requisite support tools.	3 GPS machines Total stations	Bought Bought

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4	County boundary establishment	Countywide	Two	To establish county boundary for promotion of peace.	Samburu/Laikipia Samburu/Baringo Samburu/Marsabit Samburu/Isiolo Samburu/Turkana	Done Done Ongoing
5	Local Physical Development Plans		Two	To coordinate and control development.	25 (5 every year)	
	Archers	East		Secure tenure of individual plots and public lands.	1	Completed
	Wamba			Secure ecologically fragile areas.	1	Completed
	Suguta Marmar	West		Basis of plot allocation and informing cadastral survey.	1	Ongoing
	Kisima				1	Ongoing
	Lerata	East			1	Completed
	Lesirikan	North			1	Completed
	Loosuk	West			1	Completed
	Maralal				1	Completed
	Baragoi	East			1	Ongoing
6	Beaconing and cadastral survey of urban centers	Countywide	Three	To beacon and conduct survey for purposes of registration	All planned centers	Maralal ongoing with promises of 2500 titles (500 titles delivered). Wamba, Archers, Suguta and Kisima titling process to begin this year.
7	Group ranches subdivision	West	Five	To entrust people with individual ownership so as to enhance production while limiting impacts of “tragedy of commons”	High potential zones	
	Longewan					Complete
	Tinga					Complete
	Losuuk “A”					Ongoing
	Lolmolog					

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	Malaso					
8	Processing and issuance of title deed/lease certificates in group ranches and towns	Countywide	One	To help in securing ownership rights Building a data base for land information system for ease of land administration and revenue collection in urban centers		
	Group ranches Opiroi Sesia Nonkeek Lpus Ltrim Lowaiting					Issued
	Towns Maralal					2500 (500 lease certificates issued)
9	County spatial plan	Countywide	One	To direct development location in space and land use strategies. Update topographic information of the county and deliver them in shapefiles to support decision making. Come up with Capital Investment Framework. Come up with improvement strategies for human settlement, transport, environment, social infrastructure and so on.	1	Ongoing (at draft plan stage)

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				Conduct gap analysis of reachability/coverage of social facilities		
10	Resettlement and regularization of ownership	Countywide				Continuous
	Milimani settlement scheme	West	Two	To resettle those affected by plan proposal.	1	Ongoing (planning complete and fixed survey to start)
	Shabaa			Avail ownership document to those onsite but do not have any documentation	1	Complete
11	New adjudication sections					
	Nyiro	North		Secure tenure for community lands		Ongoing
	Nachola/ Kalamodang					Complete
	Nairimirimo					
12	Fixed cadastral survey				3	
	Maralal	West		Pickings, prepare deed plans/RIM block, beacon and register for purposes of titling		2500 lease certificate (500 availed)
	Wamba	East				To start
	Archers					
C	Flagship project					
13	Topographical mapping of public utilities, social infrastructure and other development	County wide	One	To avail up to date topographical information to support decision making in distribution of services and asset management	1	Ongoing (a component within county spatial plan).

Source: Lands, Housing, Physical Planning and Urban Development 2017

Land Gap Analysis

To come up with sector priorities, it was imperative to conduct gap analysis of the previous CIDP. The table below summarizes gaps realized and thus informs priorities for 2018-2022 CIDP.

Gap Analysis

GAPS REALIZED FROM PREVIOUS CIDP	REMARKS
Dispute management, Inadequate Public awareness on laws, vested interest and encroachments	<ul style="list-style-type: none"> • Perpetual urban land disputes • Vested interests delaying process in planning and adjudication which at a times results into stop order notices. • Encroachment on public land, ecological fragile zones and squatting by non-registered members in group ranches. • People with land ownership documents from defunct councils but have no land on the ground. • Limited awareness on new land laws by the communities. • Inactive group ranches that do not hold annual general meetings leading to power struggles. • Succession in regards to ownership and transfer of signature. • Unequal distribution of land ownership in group ranches where some have fenced huge chunks while some feel locked out owing to limited financial capacity. • Development of Alternative Dispute Resolution
Support tools, equipment and facilities	<ul style="list-style-type: none"> • Inadequate support equipment and tools such as Real Time Kinematics Machine, Hand Held GPS. • Limited and dilapidated office space. • Lack of GIS lab and LIS to support decision making process and land administration. • Limited ground control points to guide in fixed cadastral survey. • Not up to date satellite/aerial maps so as to aid in topographical mapping, surveying and planning. They are costly to acquire. • Few vehicles (two).
Development control and Physical Development plans implementation	<ul style="list-style-type: none"> • Development plans (change of density and alteration of natural site) are not being submitted for approval • Synergy in development control as per physical planning Act. Most developments (change of density and alteration of natural status) are not submitted for approval.
Cadaster information	<ul style="list-style-type: none"> • Not to date aerial/satellite images • Limited ground controls which are of local origin and not linked to national grid system. • Topographical information
Land registry and Land Information Management System (LIMS)	<ul style="list-style-type: none"> • Lack of land registry to house land records. Samburu is relying on Nyahururu. The distance leads to physical bottle necks. • Lack of land information management Systems – for storage and retrieval of land info

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Titling of public land and utilities	<ul style="list-style-type: none"> • Schools, public purpose lands and utilities.
Research and development	<ul style="list-style-type: none"> • Constant injection of new knowledge for purposes of informed decision on land issues. • Land use change analysis.
Land use planning for rural areas and community land	<ul style="list-style-type: none"> • Planning has focused more on urban areas • Group ranches transition to community lands • Support towards implementation of community land act – need to capture modalities of supporting community awareness, identification, community assembly meetings, formation of Land Management Committees • inter county committee to integrate all related aspects of Land and Natural resources in the management plans of community lands.
Policy framework	<ul style="list-style-type: none"> • Land allocation policy at county level. • Land use policy • Rangeland management • Water tower management
Urban development policy/strategy/ growth centers and service distribution strategy	<ul style="list-style-type: none"> • No clear policy on how to direct development in space in hierarchy manner while adequately covering all spaces.
Urban renewal of upgrading of informal settlements	<ul style="list-style-type: none"> • Informal residential areas.
Domestication of appropriate building technology and estates management	<ul style="list-style-type: none"> • Create appropriate building technology center (ABT) • Create an estate management section
Human capital establishment	<ul style="list-style-type: none"> • Limited institutional memory. Most employees were new. • Inadequate staffing and especially technical staff. Presently, there are five technical staff and equally, Staffs with limited knowledge in land administration process and laws. • Untimely and limited disbursement of funds. • Continuous capacity development in line with current technological changes.

Source: Lands, Housing, Physical Planning and Urban Development 2017

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

Achievements

SUB PROGRAMME	KEY OUTCOMES/OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
Social Services Section (Disability mainstreaming)	a) Distribution of 200 assorted assistive devices	-No of devices distributed	300 devices	200 devices	Accomplished
	b) Bill in place.	-No of bills	One bill	One bill	Accomplished
	c) Board formed	-Board operationalization	One disabled board	One disabled board	Shortage of funds
	d) 34 groups issued with grants totaling to 2 million.	-No of beneficiaries and reports	40 groups	34 groups	
Promotion of talents	a. Three stadias completed and one ongoing.	-No of stadias	4 stadias	3 stadias	1 ongoing
	b. Studio for recording purposed for artists at Ks. 300,000 in place.	-Payments made	1 studio	1 studio	Accomplished
	c. 15 play fields constructed. One in each ward.	- Operationalization of the facility	15 play fields	15 play fields	Accomplished
	d. Four social halls e.g. Seketet Lolmolog, Nkirenyi and Barsaloi construction undergoing.	-No of fields and utilization levels -No of halls and progress reports	9 social halls	4 social halls	5 more to be undertaken
drug and substance control	a. Liquor licensing committee formed.	-Existence and operationalization of the committee	One committee formed	One committee	Accomplished
	b. Inspection of premises conducted and licences issued.	-Reports in place	Three sub counties	Two	One more remaining
		-Amount of revenue generated	5,000,000/-	2,000,000	3,000,000 deficit

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	<p>c. Revenue of Ksh 2,000,000/- Was generated.</p> <p>d. Trainings conducted with stakeholders.</p> <p>Bill to enforce operations.</p>	<p>-No of trainings and reports</p> <p>-Enforcement levels</p>	<p>Three in all sub-counties</p> <p>One bill</p>	<p>Two trainings</p> <p>One bill</p>	<p>One more remaining Accomplished</p>
Culture Section (Promotion of culture and heritage)	<p>Five cultural manyattas constructed e.g. south horr, Ltungai, Malaso, Latakweny and Baragoi. Matakwani was also renovated at a cost of Ksh. 850,000/-.</p> <p>Samburu East cultural stakeholders training conducted.</p> <p>Beneficiaries of cultural manyattas got reward of their efforts. E.g. Ltungai rented ketraco ksh. 40,000/- a month while Malaso sold beadwork products at ksh 20,000/- to German tourist working with Umoja.</p> <p>Various groups showcased their cultural artifacts at national events e.g. NOREB in Eldoret, Meru and Naivasha devolution conferences.</p> <p>Conducted five Yare/International Camel Derby to showcase culture of various categories.</p>	<p>-No of cultural manyattas</p> <p>-Operationalization levels</p> <p>-Reports in place</p> <p>-Reports produced</p> <p>-Amount generated and beneficiaries</p> <p>-No of beneficiary groups and reports in place</p> <p>-Reports in place</p>	<p>six targeted</p> <p>Three trainings</p> <p>Six manyattas</p> <p>Seven groups</p> <p>Five Events</p>	<p>Five achieved</p> <p>One Achieved</p> <p>Four manyattas</p> <p>Five groups</p> <p>Five Events</p>	<p>One more remaining</p> <p>Two remaining</p> <p>Two remaining</p> <p>Two groups</p> <p>Accomplished all</p>
Gender Section	Conducted Samburu women	-Reports in place	Three sub counties	Three sub counties	Accomplished

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(Gender and women empowerment)	leaders' trainings in the three sub counties.				
	Observed five international women days.	-No of events and reports in place	Five events	Five events	Accomplished all
	Sponsored and ferried various groups outside the county trainings eg Ltungai and Malaso groups to Narok on star beading and value addition.	Reports in place and no of beneficiaries	Six groups	Four groups	Two remaining due to funds shortage
	Exposure tours of various groups for experience sharing.eg Ltungai Malaso, Lporos and Baragoi women groups to Salato in Marsabit Namayana, Malaso and Ltunagi to Westgate conservancy and Ltungai women group to Malaso campsite.	Reports in place and beneficiaries	Five groups	Four groups	One remaining due to funding challenge
	Girls' mentorship trainings conducted.				
	Provision of sanitary in towels to various poor girls in schools.	Reports in place and beneficiary levels in terms of schools	Four hundred school going girls	Three hundred school going girls	One hundred remains due to lack of funds
	Observed four trainings of zero tolerance against FGM with partners such as world vision, AMREF and CARITAS – Maralal.	Reports in place and beneficiary records in place. Reports in place Partners testimonies Records of training beneficiaries	One thousand girls in various schools Five trainings	Four hundred girls in various schools Four trainings	Six hundred are still to benefit Unable to conduct one due to lack of facilitation

Source: Culture, Social Services, Gender, Sports and Youth Affairs 2017

3.3 Challenges in the implementation of the plan.

Low capacities of monitoring, evaluation and reporting Adherence to Planning, Budgeting, Monitoring and evaluation, and reporting requirements were generally poor across most sectors. This posed challenges in project implementation and tracking at sector level, hence untimely and below standard county reports.

Inadequate funding and Cash flow problems: Financing of County Operations was a huge Challenge. Local revenue collection persistently fell short of target, and National Government transfers occasionally delayed. These cash flow challenges greatly affected timely implementation of programmes.

The following factors affected local revenue collection;

a. E payment uncompleted: Revenue collection services were not automated at the county government and e-payment system was not completed. E-payment system would have revolutionized revenue collection and could have increase in revenues collected.

b. Weak inter Sectorial Support in Revenue Mobilization/collection: Most sectors has emphasis on expenditure, without due concern on their responsibility on revenue collection. Inter Sectorial synergies that could have boosted revenue were not exploited.

c. Weak PPP and lack of framework to tap into it: Public Private Partnership is an avenue that can be used to supplement the inadequate county resources. During the plan period, PPP was not optimally explored as an option. There is need to strengthen PPP in the county to achieve its full benefit.

Insecurity in some parts of the county: Most County activities in the far end areas experienced huge insecurity challenges e.g cattle rustling.

Shortage of staff: Inadequate technical capacity hampered smooth county operations. Key areas such as food inspection & licensing (fish, meat, and inspectors), Various Health professionals, and Economic planning are highly understaffed.

Inadequate facilities: Requisite facilities for discharging of county functions are inadequate or missing. Other missing facilities are; enough facilities to handle animal related activities

such as quarantine, holding grounds & Agricultural training Centres, laboratories, waste management and disposal facilities, Early Childhood Education Centres and recreational facilities.

A challenge with IFMIS system.

3.4 Lesson Learnt and Recommendation

Timely disbursement of funds to projects is essential for timely completion of projects. The County treasury should release project funds on timely basis and manage its cash flows properly. Lack of monitoring and evaluation committees in sectors have led to poor coordination of M&E activities in the sectors. Sectoral M&E committees should be instituted and a policy on M&E be roll out.

Training of staff responsible for generating sector reports on M&E should be carried out. Inadequate technical staff in departments has led to inefficient and poor service delivery. Training and recruiting of technical staff offering essential services should be carried out by the sector to address the issue.

Further, lack of skills and knowledge on budgeting and planning by the Sector Working Group members have led to deficient budgeting and planning by the sectors. County government should seek assistance from development partners on capacity building of sector working groups on budgeting and planning. Lack of awareness of e-payment system and other county services by the residents have impacted negatively on revenue collection services. Outreach programmes should be carried out by the sector to sensitize the residents on the services offered by the county government.

Finally, collaboration with National government, development partners and other key stakeholders is key for development and service delivery in the county. The county treasury should collaborate with National Treasury, Commission of Revenue Allocation, Comptroller of Budget and other development partners.

3.5 County Expenditure Analysis

Department Budget and Expenditure 2013-2017

SECTOR	BUDGET ITEMS	Approved Budget	2013/14	2014/15		2015/16		2016/17		TOTAL	
			Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure
County Assembly	Development budget	-	-	70,000,000	67,510,650	50,000,000	39,348,139	100,000,000	51,051,084	220,000,000	157,909,873
	Recurrent budget	448,399,670	401,802,898	402,827,565	373,178,583	454,457,738	437,167,064	449,808,782	428,890,617	1,755,493,755	1,641,039,162
	Total budget	448,399,670	401,802,898	472,827,565	440,689,233	504,457,738	476,515,203	549,808,782	479,941,701	1,975,493,755	1,798,949,035
County Executive	Development budget	-	-	10,000,000	21,559,910	15,000,000	13,737,490	5,000,000	4,999,966	30,000,000	40,297,366
	Recurrent budget	335,901,614	276,655,729	258,661,246	243,332,553	391,146,222	394,867,233	450,649,367	417,253,391	1,436,358,449	1,332,108,906
	Total budget	335,901,614	276,655,729	268,661,246	264,892,463	406,146,222	408,604,723	455,649,367	422,253,357	1,466,358,449	1,372,406,272
Finance and Economic Planning.	Development budget	25,500,000	10,900,000	52,837,480	52,941,596	20,500,000	13,737,490	10,734,123	9,943,123	109,571,603	87,522,209
	Recurrent budget	139,986,712	95,343,572	306,992,948	299,647,966	336,689,071	334,326,173	582,522,986	566,967,866	1,366,191,717	1,296,285,577
	Total	165,486,712	106,243,572	359,830,428	352,589,562	357,189,071	348,063,663	593,257,108	576,910,989	1,475,763,319	1,383,807,786

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	budget										
Agriculture, Livestock and Fisheries	Development budget	193,100,000	166,877,724	200,117,218	141,364,820	186,243,052	146,161,221	88,304,011	51,791,433	667,764,281	506,195,198
	Recurrent budget	81,270,468	72,577,666	123,655,377	113,768,293	145,039,844	138,823,341	172,961,907	164,350,727	522,927,596	489,520,027
	Total budget	274,370,468	239,455,390	323,772,595	255,133,113	331,282,896	284,984,562	261,265,919	216,142,160	1,190,691,878	995,715,225
Environment and Natural Resources	Development budget	26,500,000	10,926,550	41,261,506	34,189,903	55,511,714	26,540,126	33,118,520	30,131,389	156,391,740	101,787,968
	Recurrent budget	21,470,533	16,805,009	25,839,548	19,981,005	39,909,364	34,066,911	47,810,628	42,668,346	135,030,073	113,521,271
	Total budget	47,970,533	27,731,559	67,101,054	54,170,908	95,421,078	60,607,037	80,929,148	72,799,735	291,421,813	215,309,239
Education, Youth Affairs and Sports	Development budget	110,000,000	44,415,653	181,460,612	139,214,629	208,380,523	116,084,086	150,955,117	172,778,193	650,796,252	472,492,561
	Recurrent budget	152,265,751	138,828,669	263,313,459	264,353,820	308,632,076	300,982,727	373,345,957	362,151,169	1,097,557,243	1,066,316,385
	Total budget	262,265,751	183,244,322	444,774,071	403,568,449	517,012,599	417,066,813	524,301,074	534,929,362	1,748,353,495	1,538,808,946
Health Services	Development budget	136,100,000	62,418,626	224,190,489	184,819,217	125,511,499	96,597,156	96,502,315	78,117,891	582,304,303	421,952,890
	Recurrent budget	380,679,511	304,150,626	406,401,928	399,791,451	571,916,563	616,189,622	648,333,108	635,294,899	2,007,331,110	1,955,426,598
	Total	516,779,511	366,569,252	630,592,417	584,610,668	697,428,062	712,786,778	744,835,424	713,412,790	2,589,635,414	2,377,379,488

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	budget										
Physical Planning, Housing and Urban Development	Development budget	36,000,000	6,802,485	128,537,348	79,875,140	112,942,921	114,738,981	91,435,606	91,002,078	368,915,875	292,418,684
	Recurrent budget		24,553,781		39,178,954		78,043,728				-
	budget	36,472,464		45,117,565		85,616,998		69,436,852	75,953,955	236,643,879	217,730,418
	Total budget	72,472,464	31,356,266	173,654,913	119,054,094	198,559,919	192,782,709	160,872,458	166,956,033	605,559,754	510,149,102
Public Works, County Roads and Water	Development budget	370,315,871	175,025,950	858,681,096		671,561,569	799,662,980	508,171,573	711,493,912	832,190,302	2,740,153,859
	Recurrent budget	107,028,194	80,549,737	101,414,067	91,393,003		157,538,085	157,786,937	197,581,579	185,390,364	563,561,925
	Total budget	477,344,065	255,575,687	960,095,163	91,393,003	957,201,065	665,958,510	909,075,491	1,017,580,666	3,303,715,784	2,030,507,866
Trade, Tourism and Co-operatives Development	Development budget	134,600,000	96,417,975	253,516,165	206,870,298		168,534,872				
	Recurrent budget	79,927,308	71,777,822	94,275,296	83,230,642		176,595,663	111,608,456	147,835,545	139,930,433	712,547,373
	Total budget	214,527,308	168,195,797	347,791,461	290,100,940	284,229,544	280,143,328	293,058,345	280,644,747	1,139,606,658	1,019,084,812
Gender, Culture and Social services	Development budget	16,250,000	661,892	47,449,795	45,896,524	28,300,000	120,000	27,112,972	26,596,875	119,112,767	73,275,291
	Recurrent budget	56,542,759	33,063,583	43,191,334	33,539,131	71,680,098	61,299,790	68,508,120	59,326,309	239,922,311	187,228,813

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	budget										
	Total budget	72,792,759	33,725,475	90,641,129	79,435,655	99,980,098	61,419,790	95,621,092	85,923,184	359,035,078	260,504,104
COUNTY TOTALS	Development budget	1,048,365,871	574,446,855	2,068,051,709	974,242,687	1,778,648,352	1,243,771,134	1,462,492,122	1,488,532,767	6,357,558,055	4,280,993,443
	Recurrent budget	1,839,944,984	1,516,109,092	2,071,690,333	1,961,395,401	2,670,259,940	2,665,161,982	3,206,182,086	3,078,961,957	9,788,077,343	9,221,628,432
	Total budget	2,888,310,855	2,090,555,947	4,139,742,042	2,935,638,088	4,448,908,292	3,908,933,116	4,668,674,208	4,567,494,724	16,145,635,397	13,502,621,875

CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 Introduction

This chapter provides spatial development framework, it also analyzes the key development challenges and cross-cutting issues that affect the development of the County. The chapter concludes with a highlight of the issues and strategies mapped to Governor's manifesto and County functions as given in the fourth schedule of the Constitution 2010 and key county development priorities, strategies and programmes and projects as identified by stakeholders in the county.

4.2 Spatial Development Framework

The Samburu spatial plan establishes the county spatial framework for the primary purposes of achieving county competitiveness. The plan sets the general direction of spatial development of the county and indicates the distribution and organization of population and activities in the county. The plan ensures that land and natural resources of the county are used optimally. Further, the plan promotes equitable and planned development and conservation of the environment. The plan forms the basis for the preparation of sub county plans and sectoral policies and plans in the areas of industry, transportation and infrastructure, environmental management, tourism and agriculture. The plan complements the county integrated development plans by providing a spatial perspective to the economic policies.

Rationale of Land Use Planning

a) Enhancing County Competitiveness

Competitiveness of a county is determined by the following; secureness and stability of business environment, ease and cost of doing business, quality and capacity of infrastructure, quality of manpower/human capital and supply of human capital, geographical position, quality of governance and quality of service delivery among other factors. The land use zoning and plot ratio of sub-centers will be changed to promote the decentralization of business, administrative and commerce functions from the central to

suburban locations. To enhance county competitiveness, the county government will ;improve public safety by collaborating with national government in enhancing police activities, police posts and community policing; increase security lighting; establish safe public transport system; improve service delivery and provide public facilities and amenities; improve public facilities and amenities; generate employment through trade, tourism, agriculture and sports and arts sectors; strengthen anticorruption measures; reduce the cost of doing business; and provide superior infrastructure.

b) Modernizing Agriculture

The County Government will map an agriculture and food spatial plan in order to compete with other food sufficient counties. This will be in line with Sustainable Development Goal no. 1, 11 and 12. Food production and distribution along the food system will be mapped out for further development. The county government will zone land for agricultural production in areas based on history, the present situation and sustainability for the future. Technologies used in modern agriculture are different from those used in rural agriculture; they are land-saving. Farming technologies in animal production include zero-grazing and factory farming where feed and water are brought from outside the farm. The technologies in fish production include fish ponds, aquaponics, and aquariums. For crops the technologies are greenhouses, intensive farms, vertical gardens, and hydroponic farms. Spatial plans would provide for sustainable county where food needs are addressed both by local production and also by supplies from outside the county.

In modernize agriculture, the county government will; create an enabling environment for agricultural development; increase dissemination of agricultural information; promote output and productivity of crops, livestock and fisheries; invest in value addition and value chain development of crop, livestock and fisheries for local, regional and international markets; enhance market access of crops, livestock, fisheries and their products; and promote animal health and welfare.

c) Diversifying Tourism

Tourism plays a central role in the Kenyan economy and is a major source potential growth and employment generation. As such the county government is committed to working with the private sector in removing the hindrance to its growth, and strengthening the linkages between tourism and the rest of the economy.

To diversify tourism, the county government will; develop and implement aggressive marketing of Samburu as a major tourist destination; exploit film industry and sports tourism niches; encourage& market domestic tourism; rehabilitate tourism infrastructure; diversify and develop tourism products; develop high value cultural centres and festivals; develop niche products such as; conference tourism, eco-tourism, cultural tourism, sports tourism, bird watching and heritage and historic sites. The government will strengthen the county tourism subsector and collaborate with the ministry of information and tourism and the Kenya wildlife service to embark in a major promotion campaign and improve information systems. The promotion exercise is intended to market the diversity of attractions available in county, to include eco-conference, sports, film industry and domestic tourism.

d) Managing Human Settlement

Urbanization and rural-urban migration has brought human settlement challenges in towns. Informal settlements have sprouted up in Maralal, Archers urban areas due to high population, poor physical planning.

Residents living in informal settlements faces the following challenges; high insecurity, inadequate access to clean water, lack of public education and health facilities, high disease incidences, poor solid waste management.

The Constitution of Kenya, 2010 states in Clause (b) of Section (1) in Article 43 that “Every person has the right to accessible and adequate housing and to reasonable standards of sanitation”. And the National Land Policy also states in Clause 213 in Section 3.6.9 the following: “(c) Put in place appropriate mechanisms for removal of squatters from

unsuitable land and their resettlement,” and “(e) Ensure that land subject to informal settlement is developed in an ordered and sustainable manner”.

Infrastructure and support to address the challenges faced by the residents in both the formal and informal settlement. Further, the county government will develop development control policies and zonal plans which will assist in the preparation of detailed sub-center plans and also facilitate implementation of County spatial plan.

e) Conserving Natural Environment

The county has rich forests (15%), woods, extensive national park-SNR, and river network. These ecological environments should be connected for animal friendly network and biodiversity. Managing natural environment responsibly is through the method of conservation. Environmental conservation is of importance for it enables protection of the ozone layer; enhances efficiency in agricultural sector enabling farming; marine conservation protects human food supplies as well as marine animals; enables protection of the ecosystem; enables good climatic conditions; and minimizes damage or destruction of properties mainly caused by weather vagaries like floods and droughts.

Challenges facing conservation of natural environment in the county are; poor solid waste management; human wildlife conflict; inadequate funding to environmental conservation; inadequate staff; lack of education to the residents on the importance of environmental conservation; and poaching.

To conserve the natural environment, the county government will; integrate environmental issues in development planning; implement solid waste management plan; maintain public parks, open spaces; increase tree cover in the County, through plant nursery management, planting and controlling cutting of trees; develop and enforce environmental standards and regulation; create environmental awareness through public education and sensitization; prevent and control environmental pollution through monitoring and enforcement of environmental regulation; improve garbage collection; river regeneration, back filling of abandon quarries, prevention of flooding and expansion of storm water drainage system and proper disposal of solid waste.

f) Transportation network

An effective transportation system or network is essential for the improvement of county's economy while poor and substandard transport systems raise the transportation costs of doing business, which impedes the growth of economic activities. It is a realization of a spatial network, describing a structure which permits either vehicle movement or flow of some commodity.

Challenges facing transportation network in the county are; heavy capital outlay in the development of effective transportation systems; transportation networks degrade with time hence high maintenance cost; inadequate transport infrastructure; lack of public transport policy.

To enhance transportation network, the county government will; increase financial resources for road construction and maintenance; construct new rural roads; expand and maintain existing roads; fast track road construction works and improve drainage along the roads.

4.3 Natural Resource Assessment

This section discusses the major natural resources found within the Samburu County. Table below gives a summary of available natural resources and the sustainable management strategies to be employed by the county in addressing the issues faced in utilization of the natural resources

Table 18: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Samburu National reserve SNR	Tourism Trade Environment, water and Natural Resources	Increased human-wildlife conflict – expected to increase further with interference of wildlife migration corridor and its habitat and expansion of real estate development	Best practices in wildlife management and environmental conservation in SAMBURU National Reserve and especially in wildlife migratory route	Increased human-Wildlife conflict	Fencing of SNR and increase surveillance in the park Regulate land use livestock grazing near the park and along the wildlife migratory corridor

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Mathew Ranges, MT Nyiro and KIRISIA forests	Tourism Trade Environment, water and Natural Resources	Kirisia forest contains various plantations with indigenous trees cover, mt nyiro covers 300 hectares with 90 per cent being indigenous trees	Can provide medicinal herbs, timber, posts, firewood and poles Forest walks, drives, birds and butterflies watching, cycling, running and picnics	Deforestation due to growing population Encroachment and grabbing of forests land Inadequate awareness of the existence of activities like forest walks, drives, birds and running and picnics Inadequate conservation of forests and its biodiversity	Legal and policy enforcement on conservation of forests and its biodiversity Tourism promotion programme Reforestation and afforestation programme
Land	Agriculture Town Planning Public Works, Roads & Infrastructure Trade Health Education Environment, water and Natural Resources	Available land is Under utilized Lands meant for public utilities have been grabbed private developers Unresolved land disputes Proportion of households that have title deeds is low, a higher proportion of the non-poor compared to the poor own title deeds.	Better land use planning to maximize on residential and commercial building development and provision of public utilities Can provide for Town and rural agriculture development	Lack of title deeds Increasing population growth due to rural-urban migration Increased incidences of landlessness	Provision of title deeds Development of land use policy Adhering the spatial plan implementation Legal and policy enforcement on land matters

Source: Water, Environment, Natural Resources and Energy department

4.3 Potential Strategic Policy Thrusts

This plan is anchored on the transformative programme that is enshrined in the Governor's pillar development agenda.

4.3.1 Pillar 1: Governance, public safety and security

Under pillar 1 the Government will embark on a reform agenda of good governance, enforce fiscal discipline, seal loopholes for inefficient use of public resources, eliminate corruption and redirect at least 30% of the County's annual budget towards capital expenditure. The outcome of county administration is anchored in the practice of values of transparency, accountability and responsiveness to the people will require a series of

legal reforms to put in place sunshine laws and an efficient, well trained and motivated workforce.

The government shall focus on service delivery re-engineering by leveraging on ICT to decentralize county services closer to the people. Security challenges that undermine the living and business environment will be confronted through security cooperation with NG. Greater collaboration and partnership with national government agencies in development, security and service delivery for shared prosperity.

4.3.2 Pillar 2: Education and Health

Human capital investment in the form of education is a major tool for sustainable development. The County government recognizes it as a fundamental and universal human right and a pre-requisite for economic growth, human development and poverty reduction.

Accelerated investment in expansion of access to Early Childhood Development Education for the eligible children, collaboration with the National Government and other partners to modernize and expand access to high quality primary and secondary education will be an area of key focus in the planning period.

In order to respond to deficit in essential technical skills, the Government will design, develop and implement a T-VET plan for competitive skills development within the county institutions.

In health, the government will seek to stem the infant mortality rates, halt and reverse declining child nutrition indicators enhance immunization coverage and eradicate preventable causes of morbidity in the County. This will be achieved through improved access to quality healthcare services, narrowing health personnel shortages: patient ratios and improvement of working conditions and ensure reliable availability of medical and pharmaceutical commodities for both communicable and non-communicable diseases in all county public health facilities.

4.3.3 Pillar: 3 Environments, Water and Sanitation

The aspiration in this pillar is to deliver a clean healthy county in which water is safe currently 39.4 % accessible and affordable for all and its supply is regular and reliable and safely disposed of waste and in which the sewage is treated and the environment is green and alive and free of man-made waste.

In the medium term to long term, creating an integrated strategy on water harvesting, pans investing in additional water production and distribution infrastructure, reduction of water loss and leveraging on technology in solid waste management will be undertaken.

4.3.4 Pillar 4: Youth, Women, People Living with Disabilities and Social Protection.

The Government recognizes that the people of Samburu and its partners and their skills, talents and knowledge are the county's most valuable assets. Progress policies for talent identification, nurturing, development and deployment of such talents, skills and knowledge for maximum returns will be developed and implemented.

In particular, creating opportunities for the Youth, Women and people living with disabilities shall be given primacy.

4.4 Development Priorities and Strategies

This section gives a summary of the development priorities identified in the sectors from the spatial plan, sectoral plans and during stakeholder's consultative forums. The development priorities, programmes and projects have been linked to the Kenya Vision 2030, MTP III, SDGs, County Transformative Agenda/long term strategic plans, as well as strategies identified in the spatial development framework.

The programmes and projects have envisaged a green economy by mainstreaming cross-cutting

issues such as climate change; Environmental degradation; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM) among others.

4.4.1 Agriculture, Livestock Development, Veterinary Services and Fisheries Sector Composition

The Agriculture Sector comprises of four (4) subsectors namely: Agriculture; Livestock; Veterinary and Fisheries. The sector has one (1) livestock improvement centre and one (1) machinery services unit. The sector is identified as one of the key sectors in the county aimed at delivering the 10% economic growth rate under the Vision 2030. The Sector contributes about sixty percent (60%) to the County economy and therefore plays a major role towards poverty reduction and creation of employment opportunities. It also contributes to economic growth through forward and backward linkages with other sectors. The Sector is envisaged to play a significant role towards achievement of the targets set in the Vision 2030.

Sub-Sectors and their Mandates

a) Agriculture Sub-sector

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; regulation of farm inputs use; crop commodities value addition; agricultural farmer training; management of agricultural information and feedback systems; agricultural extension services and capacity building for agricultural staff.

b) Livestock Sub-sector

The mandate of the subsector is development of county livestock policy 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 leather craft and dairy industries.

c) The veterinary sub-sector

The mandate of the subsector is development of County veterinary policy; livestock disease management and control; disease surveillance and reporting; meat inspection; animal welfare; promotion of leather craft industry and education extension services.

d) Fisheries Subsector

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

Sector Vision, Mission and Strategic Objectives

a) Vision

To be 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 an enabling environment, effective support services and sustainable natural resource management.

c) Strategic Objectives

The strategic objectives of this sector are:

- i. Enhance livestock and agricultural productivity and output.
- ii. Enhance market access for livestock and agricultural products.
- iii. Enhance surveillance and control of Livestock and crop diseases and pests
- iv. Promote and support horticulture
- v. To enhance the participation of youth and women in agribusiness
- vi. Increase investment for value addition in livestock and agricultural produce.
- vii. Create enabling environment for livestock and agricultural development.
- viii. Enhance accessibility and affordability of inputs and credit to both livestock, crop and fisheries farmers
- ix. To enhance resilience of farmers to disasters through asset creations and climate smart agriculture.

Development Priorities and Strategies

In the MTEF period 2017/18-2019/20 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food security; income generation; employment and wealth creation; sustainable natural resource management and utilization; and the fisheries development for accelerating economic growth and socio-economic development and industrialization of the County. The Sector has **three (3)** Sub-Sectors with a total of **four (4)** programmes:

Programme 1: General Administration, Planning and Support Services

Objective: To provide efficient and effective support services

Programme 2 (1): Livestock Resources Management and Development

Objective: To increase livestock production and productivity

Programme 2 (2): Veterinary services

Objective: To enhance disease surveillance, prevention and control

Programme 3: Crop Development and management

Objective: To increase agricultural productivity and outputs for commercial purposes

Programme 4: 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.

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Sector Programmes

Programme P1: General Administration, Planning and Support Services									
Objective: To provide efficient and effective support services									
Outcome: Increased efficient and effective service delivery									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Administration, Planning and support services	Construction and furnishing of 2 sub-county office blocks to house the three sub-counties departmental officers	2 Office Block constructed for Smooth operations and effective service delivery	Number and operational office blocks at Wamba and Baragoi	0	1	1	0	0	6,000,000
	Construction of Ward Extension Offices	15 Wards Extension Offices constructed for improved extension services delivery	Number and operational Wards Extension Offices	0	3	4	4	4	25,000,000
	Employment of technical staff (Livestock & Fisheries (Poro, Baawa, Loosuk, Partuk, Latakweny, Lkayo, Archers and Wamba))	Increased farmers: Officers contact for efficient extension services delivery	Number of livestock staff recruited	9	5	5	5	3	113,400,000
			Number of fisheries staff recruited	2	2	2	2	0	5,760,000
			Number of Agriculture staff recruited	2	3	3	2	0	6,000,000
	Employment of administrative staff at Sub-counties	Improved administrative office operations at the sub-county headquarters	Number of secretaries recruited	0	1	2	0	0	5,400,000
			Number of support staff recruited	0	2	2	2	0	9,000,000
			Number of drivers recruited	0	1	1	1	0	3,600,000
			Number of security officers recruited	0	1	1	1	0	3,240,000
	Programme P2: Livestock Resources Development and Management								
Objective: To increase livestock production and productivity									
Outcome: Increased household incomes, employment opportunities and county revenue									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Livestock	Development of Samburu	Improved community	Community Grazing	0	0	1	0	0	6,000,000

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Policy Development & Capacity Building	County Community Grazing Management Policy 2018	grazing management systems – reduced grazing conflicts for grazing resources (pastures and water)	Management Policy 2018 document in place (i.e. approved and published)						
	Development of Samburu County Fisheries Policy 2018 and Fisheries Strategic Plan 2018-2022	Fish farming legally recognized and encouraged as an alternative livelihood and for nutritional importance (White meat)	County Fisheries Policy 2018 and Fisheries Strategic Plan 2018-2022 documents in place(i.e. approved and published)	1	0	0	0	0	6,000,000
	Development of Samburu County Meat Control Policy and Act	Samburu County Meat Control Policy and Act developed	Samburu County Meat Control Act document	0	0	1	0	0	6,000,000
	Enhance capacity of Farmers through Establishment of 15 Pastoral Field Schools one for each ward	Enhanced capacity of Farmers through Establishment of 15 Pastoral Field Schools	Number of pastoral field schools established	3	3	3	3	3	15,000,000
SP2: Livestock Production & Management	Upgrade the local livestock breeds through introduction of breeds with superior traits countywide	Improved Livestock Breeds for increased livestock production by introducing Community breeding stock (1500 Rams, 1500 Galla bucks, 500 Somali-camels, 300 dairy goats and 300 dairy cattle)	Number of Rams availed to community	300	300	300	300	300	15,000,000
			Number of Galla bucks supplied	300	300	300	300	300	12,000,000
			Number of Somali breed camels supplied	100	100	100	100	100	40,000,000
			Number of Dairy goats supplied	0	100	100	100	0	7,500,000
			Number of dairy cows supplied	0	100	100	100	0	60,000,000

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Support beekeeping groups with modern beehives, Harvesting Kits, Honey collection centers and Honey refinery equipment in Honey producing areas	Improved honey production and value added honey products through 120 Beekeeping groups supported with modern beehives i.e. 1200 Langstroths, 1200 KTBH and 60 Honey Harvesting Kits and 60 Honey processing kits	Number of modern beehives supplied	480	480	480	480	480	16,800,000
		Number of honey harvesting kits supplied	12	12	12	12	12	960,000
		Number of honey processing kits supplied	12	12	12	12	12	1,800,000
Support Poultry farmers groups with Rabbits (Nalingangor) improved KALRO Cockerels, chicks and poultry equipments	150 Poultry farmers groups supported with 200 rabbits, 3000 improved KARLO Cockerels, 150,000 improved indigenous hens and 12,000 poultry equipment for alternative livelihoods	Number of improved KARLO Cockerels supplied	600	600	600	600	600	3,000,000
		Number of improve KARLO indigenous hens	30,000	30,000	30,000	30,000	30,000	150,000,000
		Number of poultry equipments (Feeders)	1,200	1,200	1,200	1,200	1,200	3,600,000
		Number of poultry equipments (Drinkers)	1,200	1,200	1,200	1,200	1,200	3,600,000
		Number of Rabbits	40	40	40	40	40	200,000
Refurbishment of Nomotio LIC	Improved operations of Nomotio LIC through creating more paddocks (12) and fencing, Restocking the farm with 20 pure breeding cattle and 50 small stock (Galla , Alphine,	Number of paddocks fenced	2	4	4	2	0	24,000,000
		Number of new breeds availed	20	25	25	0	0	5,250,000
		Number of demonstration units established	0	1	0	1	0	2,000,000
		An operational borehole in place	0	1	0	0	0	6,000,000

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		Dorper), 2 established demonstration units, a borehole constructed and enhanced capacity of the staff and management team	Enhanced capacity of the farm staff and management team (BoM) through 2 exposure tours	0	1	0	1	0	5,000,000
			Enhanced capacity of the farm staff and management team (BoM) through 3 training workshops attended	1	0	1	1	0	3,000,000
	Conduct one livestock census to determine County's livestock wealth	The county is able to undertake proper planning for ease of making managerial decisions regarding livestock interventions	Records available per sub county	1	0	0	0	0	3,000,000
SP3: Livestock Marketing and Range Management	Construction of a Mini-Abattoir at Nomotio LIC and 2 satellite slaughter houses established in Baragoi and Wamba	A Mini-Abattoir constructed at Nomotio LIC and 2 satellite slaughter houses established in Baragoi and Wamba	A modern abattoir in place	1	1	0	0	0	150,000,000
			Number of satellite slaughter houses established	0	0	1	1	0	15,000,000
	Construction of eight (8, Wasorongai, Kurungu, Ngurunit, Logorate, Barsaloi, Matakwani, Lolkuniyani)	Increased market access for livestock through 8 constructed sale yards at Lolkuniyani, Lpus, Archers post, Baragoi,	Number of new sale yards constructed	0	2	2	2	2	40,000,000

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	new livestock sale yards	Marti, Latakweny, Barsaloi and South-Horr							
	Establish 3 Main Milk Cooling plants and equipments in the three sub-counties	3 Main Milk Cooling plants established in the three sub-counties for value addition of the milk & milk products	Number of milk coolants plants established & equipped	1	1	1	0	0	90,000,000
	Provision of improved certified pasture seeds to farmers for planting in degraded lands	Improved pasture production through provision of 15, 000kg of improved pasture seeds to farmers	Number of Kgs of improved certified pasture seeds bought & distributed	3000	3000	3000	3000	3000	15,000,000
	Support farmers groups undertake pasture farming as business	Enhanced capacity of 25 farmers groups on undertaking commercial hay farming	Number of groups supported	15	15	15	15	15	45,000,000
	Provide Group Ranches with hay baling machines for hay harvesting	Improved pasture conservation and storage through provision of 15 sets of hay baling equipments	Number of hay Bailing sets supplied	3	3	3	3	3	15,000,000
	Construction of 3 Mega Hay/Feeds Reserve Stores at Wamba, Baragoi & Maralal	3 Mega Hay/Feeds Reserve Stores established at Wamba, Baragoi & Maralal	Number of mega-hay/feed stores established	0	1	1	1	0	36,000,000
	Livestock Insurance information dissemination	Improved community resilience to drought	Number of livestock owners enrolling in	200	500	900	1400	2000	1,000,000
Programme P3: Livestock Diseases Management and Control									
Objective: To achieve animals and animal products suitable for markets									
Outcome: Increased household incomes from number of animals and quantity animal products reaching the market									
SPI: Management of livestock diseases	Vaccination against FMD, CBPP, LSD, RVF, Black quarter, Anthrax, ECF,	Livestock is healthy and giving products suitable for markets	Number of livestock vaccinated, beneficiary lists	906,000	906,000	906,000	906,000	906,000	125,000,000

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and conditions	SGP, CCPP, Enterotoxaemia, PPR, Rabies across the County								
Construction and Rehabilitation of 225 crushes for large and small stock across the County	There is humane handling of livestock	Number of crushes constructed	45	45	45	45	45	45	72,000,000
Clinical treatments of livestock	Number of clinical cases of disease reported and treated	Number of Households benefiting from clinical services	4400	4000	3800	3500	3000	3000	5,000,000
Disease surveillance and reporting	Disease reporting to National Veterinary Authorities improved	Number of disease search and surveillance s achieved	12	12	12	12	12	12	12,000,000
Complete and equip 3 vet labs in each sub county	Improved livestock diseases diagnostic abilities	Number of laboratories constructed	1		1		1	1	18,000,000
Construction of 5 (Ngilai-Baragoi, Namanga, Nachola, Malaso, Lenkusaka slaughter slabs and rehabilitation of 4(Baragoi, Archers, Suguta, Wamba) slaughter houses	Improved meat hygiene and value addition	Number constructed and/or rehabilitated	1	3	2	2	1	1	122,000,000
Construction and rehabilitation of 20 cattle dips in Tuum, South Horr, Arsim, Ngilai-Baragoi, Lonyangaten,	Reduction in vector-borne diseases	Number of operational cattle dips	4	4	4	4	4	4	18,950,000

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	Nachola, Siambu, Mugur, Logorate, Mparingon, Milimani, Wamba, Ngilai, Swaari, Lorrok Onyekie, Lengei, Losesia, Morijo, kirimon								
	Constitution and reconstitution of 24 cattle dips	Reduction in vector-borne diseases	Number of reconstitutions	8	12	16	20	24	2,400,000
SP2; Leather development industry	Leather development trainings in Ngurunit, Wamba, Baragoi, Lkayo, South Horr, Lesirikan,	Growth of leather craft industry and job creation	Number of hides and skins dealers trained on leather craft, participants list	160	160	160	160	160	10,000,000
	Construction of 3 Tanneries	Growth of leather craft industry and job creation	Number of households earning income from leather craft industry	100	0	40	0	40	150,000,000
	Linkage of leather groups in Lkayo, South Horr, Lesirikan, to leather markets through learning tours and meetings	Growth of leather craft industry and job creation	Number of learning tours and linkage meetings	5	0	1	0	1	7,000,000
SP3: Education extension and trainings	Farmers extension trainings	Improved animal health and disease reporting	Number of trainings conducted	10	10	10	10	10	2,500,000
	Training of disease reporters	Improved animal disease reporting skills	Number of trainings conducted	1	1	1	1	1	5,000,000
	Continuous Professional Development	Improved animal health	Number of CPD	2	2	2	2	2	6,000,000

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	trainings to veterinary staff	and disease reporting	trainings attended						
	Development of Samburu County animal welfare Policy and Act	Humane handling of all livestock and pets and their protection from immoral acts	Animal welfare policy and Act in place	0	1	1	0	0	6,000,000
	Training of 10 meat inspectors	Improved meat hygiene and value addition	Number of AHAs attaining meat inspection status	2	2	2	2	2	1,500,000
	Provision of necessary attire and equipment for meat inspection	Improved meat hygiene and value addition	All meat processing units well equipped	1	0	1	0	1	150,000
	Completion of Nomotio modern Abattoir	Improved meat hygiene and value addition	One Abattoir is operational	0	1	0	0	0	45,000,000
	Construct and register Animal Production, health and meat inspection college in Nomotio and an agricultural training Center.	Improved animal health, meat hygiene and value addition in Kenya	Number of graduating trainees	0	0	40	40	40	220,000,000

Programme P4: Crop Development & Management

Objective: To increase agricultural productivity and outputs

Outcome: Increased agricultural production and productivity

Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1: Crop Development & Management	Consolidate county agricultural law in tandem with national law	More enlightened citizenry Better services delivery to clientele	Policy formulated Public input Law formulated to execute the policy	0	1	0	0	0	3,000,000

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Domestication of National food and nutrition security policy 2012	More enlightened citizenry Better services to the clientele	Policy formulated Public input Law formulated to execute the policy	0	0	1	0	0	3,000,000
Establish 28,500 ha of land under crops; Increase maize yield to 35 bags per ha beans to 18 bags per ha, cowpeas to 16 bags per ha through provision of certified seeds to enhance crop production	More food secure households Enhanced sales of maize to N Cereals and Produce Board Opening up of feeder roads	Acreage (Ha) of land ploughed and planted Certified seeds bought List of beneficiaries Yield records at household level	20,000	22,000	24,000	26,000	28,500	70,000,000
Promote the value chain approach in 6 enterprises-identification, prioritization and implementation	More food secure households More income for households	Number of Enterprises identified	1	1	2	1	1	40,000,000
Promotion of white sorghum on 80 Ha land as a dual purpose crop (human consumption/livestock feed) to enhance food security	More food secure households More income for households	Acreage (Ha) under production Number of utilization demos conducted Groups trained	20	20	20	10	10	45,000,000
Green grams 100 Ha as a nutritive crop	More food secure households More income for households	Acreage (Ha) under production Number of utilization demos conducted Groups trained	20	20	20	20	20	50,000,000
Sweet potato vines on 80 Ha land as a dual purpose crop (human consumption/livestock feed) to facilitate food and nutrition security	More food secure households More income for households	Acreage under production Number of utilization demos conducted	20	20	20	10	10	50,000,000

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			Groups trained						
	Establish 80 Ha of land on pigeon peas for human consumption/ livestock feed /bee nectar to enhance food and nutrition security	More food secure households More income for households	Acreage under production Number of utilization demos conducted Groups trained	20	20	20	10	10	50,000,000
	Promotion and establishment of 200 Ha of pyrethrum	More food secure households More income for households	Acreage under production Number of demos conducted Groups trained	40	40	40	40	40	35,000,000
	Promotion of finger Millet on 80 Ha land to enhance food security	More food secure households More income for households	Acreage under production Number of utilization demos conducted Groups trained	20	20	20	10	10	45,000,000
	Promotion of environmentally friendly Fruits trees on 120 Ha of different types/ varieties of fruits (15,000 seedling annually for Tuum, South Horr, Lulu, Ngilai-Wamba, Ngurunit, Loosuk.	More food secure households More income for households	Acreage under production Number of utilization demos conducted Groups trained	24	24	24	24	24	20,000,000
	Promotion of production and utilization of Traditional High value vegetables to enhance nutrition security on 100 Ha land	More food secure households More income for households	Acreage under production Number of utilization demos conducted Groups trained	20	20	20	20	20	10,000,000
	Solar drier for preservation of surplus vegetables to enhance availability of vegetables/fruits throughout the year 150 countywide	Enhanced nutritional status reduced stunting Job creation	Number of kits, Number of utilization demos conducted Groups trained	30	30	30	30	30	15,000,000

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Establish a cottage industry for fertilizer(organic-inorganic)	Employment opportunity Better farm yields	Number of tonnes of fertilizer produced	-	20	80	250	500	50,000,000
Use adequate fertilizer for 5000 ha under irrigation and high rainfall areas	More crop yields Enhanced uptake of fertilizer	Tonnes of fertilizer bought Farmers who applied fertilizer to crops	-	200	300	450	500	45,000,000
Provision of pesticides/herbicides to enhance plant disease control for 5,500ha	More uptake of pesticides by farmers	Number of stockists trained and supplied with starter kits	5	2	2	2	2	10,000,000
Plant diseases/pests/weeds control	Increased crop production More safe and quality food	Number of farmers trained. Participants list	100	100	150	250	250	1,000,000
Protective attires Gum boots, gloves Apron/overalls, masks while spraying pesticides/herbicides to enhance safety	Reduced hazards from chemical poisoning	Sets of protective attires bought	10	10	15	20	25	1,000,000
Purchase farm tools for 15,000 farmers in Countywide	More land opened up for crop production	Number of farmers reached	3000	3000	3000	3000	3000	15,000,000
Acquire shade net bags for vegetables production 500	More food secure households	Shade nets procured Trainings conducted	100	100	100	100	100	3,000,000
To fence a total area of 15,500 ha in Suguta, Loosuk, Poro, Lodokojek, Angata Nanyukie, Baawa, Maralal, Wamba East, Elberta, Nyiro and Ndoto to reduce crop loss/destruction by both wildlife and livestock	More land opened up for crop production Reduced cases of wildlife-human conflict More food available at household level	Acreage fenced off by barbed wire List of beneficiaries	3,500	3,000	3,000	3,000	3,000	65,000,000
Establish a comprehensive central Agricultural Machinery Service Workshop	Long lasting plant machineries	Workshop established	0	1	0	0	0	50,000,000

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			Functioning workshop						
	Acquire 20 tractors and a combine harvester in each of the following Wards-Suguta, Loosuk, Poro, Lodokojek, & Angata Nanyukie; Wamba East, Baawa, Elbarta, Nyiro; Wamba North, Wamba West and Ndoto; employ 20 plant operators	Increased area under crop production	Tractors bought Farmer associations formed	4	4	4	4	4	165,000,000
SP2: Food security initiatives	Start 8 small irrigation schemes; 8(Loikumkukum, Seemo, Tuum, Kibartare, Nairimirimo, Nkare Narok, Ngilai-Wamba, Naisunyei,) feasibility studies carried out and open 2,000 Ha of land under irrigation	Enhanced food security at household's level Opening up of more infrastructure	Number of small schemes established Crop planted List of both direct and indirect beneficiaries	1	2	2	2	2	240,000,000
	Establish an Agricultural Showground 10 structures	Adoption of new technologies	Plot set aside Structures in place	2	2	2	2	2	50,000,000
	Install 150 Green houses , 10 for each ward together with other stakeholders	More value addition and cottage industry development	Number of green houses installed List of groups and members who benefitted	30	30	30	30	30	80,000,000
	Establish 15 water conservation structures for agriculture (Asset Creation approach) at Nkare Narok, Mlango,South Horr Malaso, Morijo, Lkujita, L olmolog, Kelele, Murua Nkai, Ntep es, Sangeyo, Lesirikan, Lesepe, Nkaroni, Ngorok, Lorukoti, Lowabene	Assets created Reduced stunting Jobs created	Pans developed Groups trained Farm business plans done	3	3	3	3	3	75,000,000
	Construction of cereal stores 5(Suguta Loosuk, Poro,	More income at the household level	Cereal store constructed	1	1	1	1	1	30,000,000

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	Lodokojek, Angata Nanyukie,		Number of bags of cereals stored						
	Establish soil and water management structures 150 sites	More farm produce Sustainable resource use Retain biodiversity	Samples analyzed On farm structures established Business plans done	30	30	30	30	30	75,000,000
	Facilitate formation of 6 farmer cooperative groups in Suguta Loosuk, Poro, Lodokojek, Angata Nanyukie and Maralal Wards	Enhanced bargaining power More income at household level	Farmer cooperatives established List of members and their contributions	1	1	1	1	2	6,000,000
	Start 2 canning agro-processing plants	More income generating investment development	Agro-processing firms established Memoranda of understanding signed between partners		1		1		25,000,000
	Establish a departmental Monitoring and Evaluation System	Enhance database More research initiatives	Established data management system every year Trained officers Data gathered	1	1	1	1	1	6,000,000

Programme 5: Fisheries Development and Management

Objective: To promote fish farming for food and nutrition security, and employment and wealth creation

Outcome: Fish farming promoted and facilitated for food and nutrition security, and employment and wealth creation

Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Management and Development of Fisheries	Establish 15 fish ponds at potential points in the county at Poro, Kirimon, Logorate, Naturkan, Mparingon, Lkiloriti, Mugur, Lodojek, Milimani SE, Ntepes, Sordo,	Enhance capacity of farmers in aquaculture technologies	Number of fish ponds constructed	3	3	3	3	3	30,000,000

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	River Ngeny, Archers Post, Leamo, Maralal								
	Purchase of fish feeds	Ensure sustainability of established fish ponds and availability of fingerlings	Kilograms of fish feed supplied for start-up of ponds	8,100	8,100	8,100	8,100	8,100	1,620,000
	Introduce fingerlings to the formed 15 fish farming groups	Introduce 45,000 fingerlings for increased fish production through	Number of fingerlings introduced	9,000	9,000	9,000	9,000	9,000	1,125,000
	Establish 1 fish hatchery at Nomotio LIC, Maralal	Create access for fingerlings to farmers	A fish bulking unit in place	0	1	0	0	0	10,000,000
	Procure 1 truck fitted with cold storage system	Improved fish preservation during transportation and marketing	One truck procured	0	0	1	0	0	15,000,000
Grand Total									3,144,355,000

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
Land and crop management	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Land and crop management	Environment and water department	Promote production under soil and water conservation structures	Water pollution from use of pesticides	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Food security initiatives	Environment and water department	Promote production under irrigation	Water pollution from use of pesticides	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Food security initiatives	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
				Trainings and capacity building
Food security initiatives	Co-operatives department	Enhance farmer associations development	Minimum	Trainings and capacity building
Disease control and surveillance	Public Health	Control of zoonoses	Transmission of zoonotic diseases from livestock to human beings through consumption, contact and use of livestock products	Vaccination and treatment of livestock against diseases and disease causing vectors
Meat hygiene	Public Health	Food safety	Transmission of zoonotic diseases from meat and meat by-products to humans	Uphold enough meat inspector levels in all slaughter facilities
Hides and Skins	Trade and Cooperatives	Job creation	Lack of employment opportunities and loss of leather quality	Financing cooperative groups willing to undertake leather craft industry
Pest Control	Environment	Proper disposal of acaricides waste	Poisoning of water reservoirs and aquatic life	Maintenance of dip disposal pits
Fisheries Development and Management	Environment/NEMA	Construction of the fish ponds, fish bulking unit and offices	Environment destruction, accidents (drowning) and social impact	EIA and Social Audit assessments
Livestock Resources Development and Management	Environment/NEMA	Construction works at Nomotio LIC	Environment destruction	EIA and Social Audit assessments
		Construction of a Mini-Abattoir, Construction of eight (8) new livestock sale yards, Establish 3 Main Milk Cooling plants, Construction of 3 Mega Hay/Feeds Reserve Stores	Environment destruction and social impact	EIA and Social Audit assessments

4.4.2 Land, Physical Planning, Housing and Urban Development

Sector Composition

The Land, Housing and Physical Planning Sector is organized into three programs (SP) which are Administration, Planning and Support Services (P1), Land Policy Planning and Housing (P2) and Urban Centers Administration (P3). Land Policy Planning and Housing program (P2) is subsequently organized into four sub programs (SP) and these are Land Use Planning (SP1), Land Information Management (SP2), Land Survey and Mapping (SP3) and Housing Management Services (SP4).

Vision:

Excellence in Land Management for Sustainable Development for the benefit of the community

Mission:

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

Strategic Objectives:

- Formulate and implement a county land policy
- Undertake physical/ land use planning within the county
- Undertake land surveys and mapping
- Support Land adjudication and settlement Programme for purposes of registration of community Land
- Preparation of valuation rolls for urban plots
- Development and management of affordable housing
- Development and management of county government housing

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Table 19:Lands, Housing, Physical Planning and Urban Development Sector Programmes

Programme name p1: administration, planning and support services									
Objective: coordinates and support activities of the technical departments									
Outcome: a well coordinated, effective and efficient department									
Sub Programme	Activities	Key outcome	Key Performance Indicators	Planned Targets					Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration, Planning And Support Services	Establishment of Geo-Spatial Information System and Land Information System Laboratory	Ease of access to county spatial information,	Functional GIS Laboratory	0	1	0	0	0	100 M
		Decision support system	Availability of digital spatial data						
		Storage of data							
		Knowledge staff	Number of trained Personnel.						
	Purchase of technical support tools and equipment	Ease of spatial data picking, surveying and mapping	Availability of Real Time Kinematics Machine	1	1	0	0	0	20 M
			Availability of Total Stations	0	1	1	0	0	
			Availability of hand held GPS	0	0	0	6	0	
			Updated topographical maps						
	Establishment of sub county Land offices and Registry	Land services closer to the Samburu county residents	Three office blocks constructed	0	0	1	1	1	120 M
	Preparation of valuation roll	Expanded revenue	Increased revenue collection	0	3	3	3	1	10M
Recruitment of Technical Staff (Physical Planners, Surveyors, GIS experts, Valuers)	Available technical staff	Staff recruited	0	2	2	2	2	5M	
Procurement of three 4by4 vehicles	Availability of the vehicles	A vehicle for Physical Planning Dept. A vehicle for Survey Dept. A vehicle for Community Land Management	0	1	1	1	0	23M	

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Programme name p2: land policy planning and housing										
Objective: efficient administration and sustainable management of the land resource in the county										
Outcome: secured tenure, sustainable development and resilient human settlements										
Sub Programme	Activities	Key outcome	Key Performance Indicators	Planned Targets						
				Year 1	Year 2	Year 3	Year 4	Year 5	Budget	
Land Use Planning (SP1)	Integrated town planning & topographical mapping/local physical development plans	Planned settlements	Approved development plan	2	5	5	5	5	300M	
		Basis for land allocation and registration	Improved revenue collection							
	Land use plans for registered community lands	Basis for formulation of valuation role	Land use policy and development control guidelines	0	1	1	1	1	100M	
		County spatial planning	Improved accessibility and livability	Updated topographical maps	1	0	0	0	0	10M
	Densified ground control points									
	Digital geospatial data									
Zoning ordinance										
Development control/Building approval policy										
Land Information Management (SP2)	Purchase and operationalization of land information management system	Digitized land records and online transactions	Improved revenue collection	0	1	0	0	0	50M	
		Ease of development control	System installed							
Land Survey and Mapping (SP3)	Cadastral/fixed survey	Known boundaries	Lease certificates	2	5	5	5	5	350M	
		Reduced land disputes	Survey plan/ deed plans/ Registry Index Map							
		Security of tenure and improved land value	Absolute titles							
	General boundary survey									
	Land Mapping and gazettment of disaster and ecological fragile areas, conservation areas	Protection of these land	Maps	0	1	1	1	1	20M	
	Declare and register new adjudication sections	Group formed and registered	Security of tenure	Declaration notices issued/description	2	2	2	2	2	15M
			Setting out public utilities and protection of the same	Continuation sheets/ membership register						
				Adjudication records						
				Certificate of incorporation						
			Absolute title							
Capacity building on operationalization of Community Land Act, 2016 and other statutes.	Informed public on new land laws and their rights	Election of land management committees	5	5	0	0	0	20M		
Acquisition of titles for group ranches/community land	Title	Freehold/absolute title	2	2	2	0	0	100M		
Housing Management Services (SP4)	Development and management of affordable housing	Adoption of appropriate building technology	Affordable housing constructed	0	5	0	5	0	30M	
	Development and management of county government housing									

PROGRAMME NAME P6: URBAN CENTERS ADMINISTRATION									
OBJECTIVE: TO HAVE SUSTAINABLE AND INCLUSIVE URBAN AREAS									
OUTCOME: A WELL MANAGED AND COMPETITIVE URBAN CENTERS									
Sub Programme	Activities	Key outcome	Key Performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Budget
Urban Centers Management	Establishment of town administration structures. Delineation of town boundaries Landscaping and beautification of Towns Provision of Urban Infrastructure- Town beautification	Well managed urban areas. Improved Service delivery Enhanced revenue collection	Town Administration, Urban Infrastructure	0	1	1	2	2	200M
Grand Total									1.473B

Cross-Sectoral Implementation Considerations

Table 12: Lands, Housing, Physical Planning and Urban Development Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Land Policy Planning and Housing	Lands & Physical Planning Environment, KFS, KWS	Collaborating in technical input	Boundary disagreements	Technical consultative committee.
	Lands Departments of the neighboring Counties, Environment, Tourism	Collaboration	Delays in the implementation of the programme.	Teamwork and consultations
	Physical Planning Dept, Special Programmes Dept	Technical collaboration	Delay in programme implementation	Joint formulation and implementation programme.

Flagship /County Transformative Projects

These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (to be implemented in collaboration with the National Government) or from the County Transformative Agenda. Projects cutting across county borders (cross-county and country projects) should be clearly indicated in this section.

Table 20: Lands, Housing, Physical Planning and Urban Development-Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Planning of Lake Turkana Resort City	Samburu North	To Plan a resort City around Lake Turkana	Investment and employment opportunities,	Investment Framework, Master Plan, Approved City Plan	2020-2022	Samburu County Government, National Government, Kenya Tourism Board.	200 million
Planning of Industrial and Lorry Parks along the Lapsset Corridor	Samburu East, Central and North	To provide employment opportunities, To attract investors, Enhance Revenue generation.	Employment opportunities, Investment opportunities.	Working lorry parks, industrial parks,	2019-2022	Samburu County Government, KeNHA	50 Million
Total							250 M

4.4.3 Water, Environment, Natural Resources and Energy

Sector Composition

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

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

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

Strategic Objectives:

The strategic objectives of this sector are:

1. Increase service area and water demand coverage
2. Minimal effects to the environment in regard to every water project.
3. Efficient institutional and management systems
4. Economic and financial principles in water supply and sanitation.
5. Information, awareness and communication on water related issues.
6. Legal framework for water sector
7. Protect, conserve and manage the environment sustainably
8. Promoting sustainable management and utilization of natural resources

9. Create an enabling environment to promote environmental conservation and stewardship
10. Improve solid and liquid waste management and reduce environmental pollution in the county
11. Enhance sustainable mining activities within the county
12. Joint Management of Trans-Boundary Environmental Resources

Table 21 Environment, Natural Resources & Energy Section programmes

1. Programme Name: General Administration, Planning & Support Services									
OBJECTIVE: To promote efficient and effective support services									
OUTCOME: Increased efficient and effective service delivery									
Sub- programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KES)
GENERAL ADMINISTRATION AND SUPPORT SERVICES	Human Resource development- staff salaries & other remunerations	Motivated staff with high standards to effectively deliver service	No. of staff remunerated	20%	20%	20%	20%	20%	276,585,000
	Staff Development through Training and promotions	Motivated staff with high standards to effectively deliver services	Training reports, certificates & promotion letters,	20%	20%	20%	20%	20%	35,000,000
	Recruitment of additional staffs (3 Engineers, 4 Technicians, 3 Forest officers & 50 forestrangers, & 150 cleaners)	Enhanced quality surface delivery	Technical and other critical staff in place	42	42	42	42	42	200,800,000
	Logistical support (Domestic & International travels)			20%	20%	20%	20%	20%	40,000,000
	Procurement of vehicles and motorcycles	Enhanced efficient and effective service delivery	No of motor vehicles and motor cycles bought	2	1	1	1	1	50,000,000
	Office Furniture and other accessories	Enhanced efficient and effective	furniture supplied	20%	20%	20%	20%	20%	10,000,000

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		service delivery							
	General office supplies	Enhanced efficient and effective service delivery		20%	20%	20%	20%	20%	10,000,000
	Purchase of Fuels and lubricants	Enhanced efficient and effective service delivery	fuels and lubricants supplied	20%	20%	20%	20%	20%	50,000,000
	Repair of motor vehicles.	Enhanced efficient and effective service delivery	repaired motor vehicles	16%	18%	20%	22%	24%	50,000,000
	Support to water service providers(SAWASCO)	Enhanced efficient and effective service delivery		20%	20%	20%	20%	20%	325,000,000
PROGRAMME TOTAL BUDGET									1,047,385,000

2.Programme Name: Water And Sanitation Services

OBJECTIVE: To provide water of appreciable quantity and quality at reduced distances for both Livestock and Human populations. And Develop Sewerage systems

OUTCOME:

Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KES)
Rehabilitation, Augmentation and maintenance of existing water supplies	Augmentation; Extension of pipe lines approx.100km	Constructed pipe lines,	Increased population served with wholesome water.	20	20	20	20	20	200,000,000
	Development of treatment system replica of the existing one at MaralalT.works	treatment works, storage tanks	Increased population served with wholesome water.	20%	20%	20%	20%	20%	50,000,000
	Support to 300 Boreholes (rural water supplies),	Operational boreholes	Increased population served with wholesome water.	60	60	60	60	60	100,000,000

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	Repair of existing water supply pipe lines. Approx 50km.	Increased population served with wholesome water	No. of KMs repaired pipe lines	10	10	10	10	10	100,000,000
Sub-total									450,000,000
Capacity building to water service providers	Training of 50 Clustered water management committees /water user Associations (WUA)	Enhanced good water Management By the WUA	Trained water users Training reports	10	10	10	10	10	20,000,000
Water sources development	Equipping of 40 No Drilled boreholes	Increased access to safe water, with reduced distances to water points.	40 No. equipped boreholes.	20	20				120,000,000
	Drilling & equipping of 200 boreholes	Increased access to safe water, with reduced distances to water points.	200 boreholes drilled & 20 equipped	40	40	40	40	40	1,200,000,000
	Improvement & protection of 20 springs/wells,	Critical water catchment areas protected	No. of protected spring	4	4	4	4	4	40,000,000
Sub-total									1,380,000,000
Rain water harvesting: water consevation structures	Construction of 30 Earth Pans,	Increased availability of accessible water, Reduced distances water to points	No. of Earth Pans Constructed	6	6	6	6	6	300,000,000
	Desilting of 30 existing water pans in the county	Increased availability of accessible water Reduced distances water points	No. of water pans desilted	6	6	6	6	6	120,000,000
	Desilting of 10 existing earth dams in the county			3	2	2	3	0	100,000,000
	Construction of 20 Dams/ sand dams across Drainage channels,	Increased availability of accessible water Reduced distances water points		4	4	4	4	4	200,000,000

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	Construction of 25 Rock catchments,	Increased availability of accessible water Reduced distances water points	No of Constructed Dam Wall across drainage channels	5	5	5	5	5	100,000,000
	Construction of 50 Roof catchments,& construction of 50 Ground level Masonry storage tanks to institutions.	Increased availability of accessible water Reduced distances water points	Roof Catchments 50 storage tanks constructed	10 10	10 10	10 10	10 10	10 10	50,000,000
Sub-total									878,000,000
Water and sanitation services planning & design	Development of a County Water Master Plan		A water master plan document developed	50%	50%				150,000,000
	200 Hydro geological Surveys for sitting appropriate borehole locations,	Appropriate sites identified for borehole drilling	Hydro geological survey reports,	40	40	40	40	40	30,000,000
	200 Planning and Design of water supply schemes and Sanitation (sewerage in urban centres)	Planning and design reports	Knowledge of projects viability	40	40	40	40	40	20,000,000
Sub-total									200,000,000
Water regulation	Development of county water policy in line with Water Act 2016	Policy document	Efficient management of water services	50%	50%				5,000,000

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Drought mitigation services	Water Trucking to hard hit areas, (Samburu east-40,000m3 Samburu north-28,000m3 Samburu west-20,000m3)	Supplied water to the affected institutions and communities	Water stress relief to the affected	17600	17600	17600	17600	17600	40,000,000
	Support to emergency boreholes team	Per diem support to borehole Rapid response team	Rapid response to borehole break downs	20%	20%	20%	20%	20%	25,000,000
	Repair of water 7 No. bowsers	Efficient water trucking	No. of bowsers repaired	7	7	7	7	7	20,000,000
	Supply of fast moving borehole spares 20 strategic boreholes	Fast moving spares to 20No. strategic boreholes	all time operational boreholes,	20	20	20	20		100,000,000
	Supply of plastic 300 Tanks for emergency water storages	Supplied 300No. plastic tanks	increased water storage	60	60	60	60	60	30,000,000
Sub-total									215,000,000
Plants and equipments	Procurement of 1 Earth moving machine for earth pan excavation,	1No. Earth Moving machine,	Cheaper cost of constructing Earth Pans		1				60,000,000
	1 Rotary Drilling Rig,	Cheaper cost of Drilling boreholes	No. Rotary drilling rig		1				80,000,000
	20 stand by Gensets)/ solar powered gensets	20 No.boreholegensets	Gurantee of water water service provision by operational boreholes	4	4	4	4	4	40,000,000
	Purchase of 6 Water Bowsers	Water stress relief to the affected	No. bowsers purchased		2	2	2		60,000,000
Sub-total									240,000,000
Programme total budget								3,363,000,000	

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3.Programme Name:Environmental Protection and Management										
Objective:To plan, develop and conserve all environmental resources for sustainable development.										
OUTCOME:										
Sub-Programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS						
				Year 1	Year 2	Year 3	Year 4	Year 5	Total (KES)	Budget
SPI: Solid Waste Management	Formulation of waste management & pollution legislations	Waste management policy formulated and approved by County Assembly	Hansard reports: and policy document		1					6,500,000
	Adopt and implement waste management strategy	Waste management strategy approved by Cabinet	Cabinet Minutes, Strategy paper		20%	20%	30%	30%	6,500,000	
	Development and management of 6 waste management sites (Suguta, Maralal, Archers, Wamba, Kisima, Baragoi.)	6 functional waste management sites	Reports & pictorial documentation,	2	1	1	1	1	285,000,000	
	Provision of garbage collection facilities in major towns, market centres& public institutions	Improved sanitation condition in major towns, markets &public institutions	No. of sites provided with garbage collection bins Increased percentage of waste collected & managed	4	4	4	4	4	50,000,000	
	Undertake research on volumes of waste generated in 7 main towns and develop mitigation mechanisms to manage waste(Suguta, Maralal, Archers, Wamba, Kisima, Baragoi, South Horr.)	In-depth understanding on waste management practices	Research Reports, Documented waste tonnage generated & trends		50%	50%			30,000,000	

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	Promotion of appropriate waste management recycling enterprises based on PPP approaches	Income generating activities/ enterprises developed from solid waste	No. of solid waste enterprises developed and sustained			3	2	2	50,000,000
	Sensitize the public on responsible waste management	Improved practices on solid waste management	No. of sensitization forums held; Change in people's attitude and perception	3	3	3	3	3	12,000,000
SUB-TOTAL									440,000,000
SP2: Water Catchment Protection and Management									
	Survey and mapping of natural springs, wetlands & other water catchment areas	In-depth understanding of water resources in the county	Water sources distribution map	50%	50%				12,000,000
	Establish 5 & strengthen the capacity of existing 7 Water Resource User Associations (WRUAs)	Enhanced management & conservation of water resource	No. of stakeholder forums held; No. of WRUA's registered & have capacity to deliver services	5	3	3	3	3	30,000,000
	Support development of 5 Sub-catchment Management Plans (SCMPs) for the above WRUA's	Enhanced management & conservation of water resource	No. of stakeholder forums held; No. of SCMPs developed and approved		2	2	1		25,000,000
	Support Implementation of 5 SCMPs priorities	Enhanced management & conservation of water resource	No. of priority activities of the SCMPs implemented			2	2	1	90,000,000
	Protection of Riverine ecosystems along EwasoNg'iro River and within Ndoto, Nyiro and Kirisia catchment areas	Reduced riverine degradation	No. of kilometers of riverine ecosystems protected	10	10	10	10	10	100,000,000
	Protection of key wetlands and springs	Increased water volumes in the springs	No. of springs protected	3	3	3	3	3	50,000,000
SUB-TOTAL									307,000,000

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SP3: Sustainable Forest Management	Formulation of County forestry relevant legislations	A coordinated & enhanced forest protection, management & conservation	No. of stakeholder forums held; No. of approved forestry related legislations		50%	50%			6,500,000
	Mapping and gazettement of ungazetted forest blocks	Better understanding of the status and size of forests in the county	No. of forest blocks mapped; Map of forest distributions; No. of forest blocks gazetted	30%	30%	40%			15,000,000
	Promotion of tree growing in public institutions, recreational parks, and homesteads	Increased tree cover in the county; Increased uptake of tree growing culture in the county	Acreage of land under tree cover; %age of trees surviving to maturity	20%	20%	20%	20%	20%	15,000,000
	Support establishment of tree nurseries as enterprises & other Income Generating Activities for livelihood diversification e.g. brick making; woodlots establishment	Increased tree cover in the county;	No. of active nurseries; No. of nursery enterprises established;	6	6	6	6	6	100,000,000
	Undertake studies on the potential of Non-Wood Forest Products (NWFPs)	Better understanding of county's NWFPs potential	No. of study reports on NWFPs		1				3,000,000
	Promote Non-Wood Forest Products & other nature-based enterprises as alternative livelihood options	Improved livelihood for communities	Number of non-forestry livelihoods enterprises started & sustained.			3	3	3	30,000,000
	Mapping and rehabilitation of degraded forest areas	In-depth understanding on the extent of forest destruction &	Forest status maps; Acreage of degraded forest; Acreage of		10%	20%	30%	40%	200,000,000

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		rehabilitation needs	rehabilitated sites						
	Establishment & Capacity development of Community Forest Associations (CFA's), and Charcoal Producer Associations	Enhanced forest protection, management & conservation	No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services	2	3	3	1		15,000,000
	Support development of Participatory Forest Management (PFM) Plans	Enhanced forest protection, management & conservation	No. of forest stakeholder forums held; No. of PFM Plans developed and approved		2	2	2	1	50,000,000
	Support the Implementation of Forest Management Plans priorities	Enhanced forest protection, management & conservation	No. of priority activities of the PFM Plans implemented			2	2	3	100,000,000
SUB- TOTAL									534,500,000
SP4: Environmental Planning and Management	Establish & Strengthen operations of County Environment Committee to undertake its mandate as by EMCA (Cap 387)	A proper coordination & monitoring of environmental activities	Gazette notice & list of gazetted CEC members; Committee Reports & Minutes	20%	20%	20%	20%	20%	30,000,000
				4	4	4	4	4	
	Establishment and capacity strengthening of Ward Environmental Committees	Proper coordination & monitoring of environmental activities at the ward level	List of committee members, Committee training and reports, minutes	3	3	3	3	3	15,000,000
	Development of County Environment Action Plan (CEAP)	A Coordinated & enhanced environmental management	A County Environment Action Plan developed & approved	1					6,500,000
	Formulation of County Climate Change policy & other legislations	Climate Change policy formulated and approved by County Assembly	Climate Change policy & other legislations developed and approved by County Assembly	50%	50%				10,000,000

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	Support implementation of Adaptation & Mitigation Measures towards addressing Climate Change effects	A resilient environment & local communities with shocks to withstand climate change negative effects	No. of climate change adaptation & mitigation activities implemented;	5	5	5	5	5	185,000,000
SUB-TOTAL									246,500,000
PROGRAMME TOTAL									1,528,000,000

4.Programme Name: Sustainable Land Management									
Objective:To enhance conservation and management, and regulate natural resources use within the county									
Outcome:Integrated rangeland and watershed landscapes are restored, sustainably managed and are enhancing pastoral economy and providingother multiple benefits									
Sub-Programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget (KES)
				Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Rangelands Management	Formulate Rangelands management & grazing planning policy & other legislations	A healthy rangeland that is able to support pastoral economy;	Hansard reports: and approved policy & other legislative documents	50%	50%				6,500,000
	Undertake proper land use-planning/zoning at community & group ranch level	Improved rangeland management practices	No. of community based land-use plans approved;		1	2	2		20,000,000
	Strengthening of Holistic Rangelands Management approaches in 13 community conservancies	Improved rangeland that sustainably support pastoral economy	No. of community conservancies adopting holistic rangelands management approaches	3	3	3	2	2	50,000,000
	Promote & support Rangelands rehabilitation (pasture conservation & production; & rangelandsreseeding)	Regenerated rangeland with improved pasture production	Acres of land rehabilitated and with improved pasture production	150	150	150	150	150	350,000,000
	Mapping of invasive species, controlling & managing them	Reduced invasive species spread in the county	% reduction of the vegetative coverage under invasive species	20%	20%	20%	20%	20%	150,000,000

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	Capacity building & strengthening of community institutions to enhance pasture management & conservation	Improved practices in pasture management and conservation	Number of community institutions actively practicing pasture management and conservation	2	2	2	4	4	25,000,000
	Promoting & strengthening cross border Holistic Management Grazing approaches	Cross-border grazing issues	No. of cross-border initiatives handled in the county.	2	2	2	2	2	10,000,000
SUB-TOTAL									611,500,000
SP2: Soil Conservation and Management	Construction of soil conservation structures (e.g. gabions, water retention structures, terraces, semi-circular bands) to control soil erosion	A healthy rangeland that is able to support pastoral economy; Reduced acreage of land under gulley erosion	% reduction of land cover with gulley's and bare land/ground No. of soil conservation structures in place	10% 4	15% 4	20% 4	25% 4	30% 4	350,000,000
	Capacity building & strengthening of community institutions to enhance soil conservation and management	Improved practices in soil conservation and management	Number of community institutions actively practicing proper soil conservation and management.	6	6	6	6	6	20,000,000
SUB-TOTAL									370,000,000
PROGRAMME TOTAL									981,500,000

5.PROGRAMME NAME: NATURAL RESOURCES SERVICES										
OBJECTIVE:										
OUTCOME:										
Sub-Programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS						
				Year 1	Year 2	Year 3	Year 4	Yr 5	Total Budget (KES)	
SP 1: Sustainable Exploitation & Management of Mineral Resources	Profiling of minerals, mineral products & oil potentials in the county	Better understanding of natural resource potential in the county	Resource assessment study report		50%	50%				30,000,000
	Developing policies & other legislative instruments to support	An enabling environment for mineral & mineral products	No. of stakeholder forums held;	1	1	1				20,000,000

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	minerals & mineral products exploitation	exploration by investors	No. of approved related legislations						
	Support sustainable exploitation & management of quarries & sand harvesting activities	Increased availability of building blocks	No. of quarry sites supported & working; No. of NRM institutions supported & working	1 1	1 1	1 1	1 1	1 1	20,000,000
	Sensitization of stakeholders and/or communities on minerals, mineral products and energy exploration/exploitation approaches & relevant legislations	A better informed stakeholders on minerals & energy exploration approaches & relevant legislations	No. of stakeholder forums held; Forums workshop reports	3	3	3	3		25,000,000
SUB-TOTAL									95,000,000
SP2: Green Energy Development & Management	Profiling of green energy potentials in the county	In-depth understanding of green energy potentials	Green energy atlas Maps; Survey reports		50%	50%			20,000,000
	Formulation of Green energy development policy & other legislations	An enabling environment for development of green energy set-up in the county.	Hansard reports: and an approved green energy policy & relevant legislations			50%	50%		10,000,000
	Capacity building of stakeholders/ communities on energy efficient technologies and skills	Adoption of good practices by the community on the use of efficient energy technologies	Number of appropriate new technologies adopted and sustained by the households and institutions.	2	2	2	2		25,000,000
	Promoting & strengthening adoption of energy efficient technologies (e.g. charcoal kilns, cook-stoves)	Adoption of good practices by the community on the use of efficient energy technologies	Number of energy efficient enterprises set-up by entrepreneurs	3	3	3	3		50,000,000
	Promoting alternative and clean energy initiatives (such as biogas, solar, mini-hydro and pico, wind)	Good practices in adoption and use of clean energy initiatives.	Number and forms of clean energy initiatives started and sustained.	1	1	1	1	1	80,000,000
	Creating Partnership initiatives on	Improved PPP status based on	No. of partnership	1	1	1	1	1	500,000,000

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	development of alternative energy projects (such as solar, wind, hydro pico& mini, and Geothermal	alternative energy projects.	contracts signed and implemented.						
SUB-TOTAL									685,000,000
PROGRAMME TOTAL									780,000,000
ADMINISTRATION								1,047,385,000	
SECTOR TOTAL :Water								3,363,000,000	
SECTOR TOTAL: Environment								3,289,500,000	
GRAND TOTAL:								7,699,885,000	

Table 22 Water, Environment, Natural Resources and Energy-

Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Cost (Ksh.)
SEIYA MEGA DAM	Lodokejek	Increase Water availability For human Populations	Increase water availability and reduce distances to Water points	Constructed Dam Wall Across seiya Drainage channel	5 years	450,000,000
Milgis Mega Dam	Confluence of Lkerei and Barsaloi Drainage channels	Increase Water availability For human Populations	Increase water availability and reduce distances to Water points	Constructed Dam Wall Across the confluence of Lkerei & Barsaloi Drainage channels	5 Years	600,000,000
2 No. Midium Dams along Rig rig Drainage channels		Increase Water availability For human Populations	Increase water availability and reduce distances to Water points	Constructed Dam Wall Across Rigrig drainage channel	5 Years	450,000,000
Solid waste management site & Sewerage Treatment Plant for Maralal Town	Maralal Town	To enhance proper waste management & treatment		A functional waste management and treatment plant		800,000,000
TOTAL FOR FLAG SHIP PROJECTS					2,300,000,000	
DEPARTMENTAL GRAND TOTAL					9,996,885,000	

Cross-Sectoral Implementation Considerations

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Environmental protection & Management				•
Sustainable Land Management	Agriculture, Livestock, Lands & Physical Planning, Tourism, Disaster Management, NDMA, NRT, FAO			•
Supporting livelihood initiatives towards Assets Creation Projects				<ul style="list-style-type: none"> • Provison of matching funds • Secondment of field staff • Staff exchange programmes • Exposure visits and bench-marking
Water Infrastructure Development	NEMA, National Govt, SAWASCO,			

4.4.4 Gender Culture Social Services Sports and Youth Affairs

Sector Composition

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

Sub-Sectors and Their Mandates

e) Gender and Culture Subsector

The mandate of the sub-sector is to ensure that there is equality and equity among female and male genders by championing for the rights of women and girl child through capacity building. It also advocates for effective and efficient policy development for the same. Secondly, it ensures the perpetuation and preservation of culture and heritage through observation and documentation of cultural days of significance e.g. Samburu night and Annual Camel Derby. It is also, charged with the role of identification, documentation and preservation of cultural sites and monuments with other stakeholders both from the government line ministries and other stakeholders e.g. National museums. It has constructed five cultural manyattas and renovated several across the county. Several women groups were taken for exposure tour for experience sharing both within the county and outside. It also marked the 16 days of activism against gender violence in addition to zero tolerance weeks on FGM in collaboration with other partners.

It is identified as one of the key sectors in the county aimed at championing the affirmative action and ensure the 2/3 gender rule is achieved as per the 2010 constitution and vision 2030. It is the sole custodian of cultural preservation and heritage as well as provision of effective and efficient social welfare

f) Social Services Sub-sector

The mandate of the subsector is to regulate and control alcoholic drinks through development of policies and bills. In addition, it mainstreams disability through provision of assistive devices and capacity building programmes for PWD's empowerment.

g) Youth and Sport Sub-sector

The mandate of the subsector is to plan, formulate, review youth and sports policies and to develop sports at all levels. It is also charged with the responsibility of developing of sporting facilities, mobilizing the local communities to participate in sports, develop and

nurture talent, market sport as an industry and empower the youths with relevant skills and knowledge to enhance their capacity to engage in meaningful activities to improve their livelihoods.

SECTOR VISION, MISSION AND STRATEGIC OBJECTIVES

a) Vision:

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

b) Mission:

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

c) Strategic Objectives:

The strategic objectives of these sectors are:

- i. Promote cultural heritage both as a source of identity and livelihoods through material culture.
- ii. Preserve and advance positive cultural aspects.
- iii. To attain affirmative action by promoting gender equality and equity.
- iv. To promote projects ownerships through participatory projects identification, implementation, monitoring and evaluation.
- v. Mainstreaming responsible drinking behaviour in the county through enhancement of national and county policies regulating liquor brands and operation times.
- vi. Promotion of harmonious and cohesive co-existence of all communities in the county
- vii. Provision of effective and inclusive social services
- viii. To develop and improve sports facilities
- ix. To develop and nurture sports talent
- x. To promote sports tourism
- xi. To market sports as an industry
- xii. To build capacity of coaches, referees, umpires and sports administrators
- xiii. To empower the youths with relevant skills and knowledge to enhance their capacity to engage in meaningful activities to improve their livelihoods.

Development Priorities and Strategies

In the MTEF period 2017/18-2019/20 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of effective and efficient social services, preservation of both material culture and cultural sites and monuments as well as attainment of affirmative action through vigorous advocacy programmes for empowerment of women and girl child. In addition, it aspires to establish efficient structures for promotion of youth activities, sports activities and other talents. Further, it aims at regulating liquors through policy development for proper inspection. The Sector has **three** (3) sub sectors with a total of eight (8) programmes:

Programme 1: General Administration, Planning and Support Services

Objective: To provide efficient and effective support services

Programme 2: Conservation of Culture and Heritage

Objective: To Promote cultural heritage both as a source of identity and livelihoods through material culture

Programme 3: development and promotion of Culture

Objective: To Preserve and advance positive cultural aspects

Programme 4: Social Welfare and Gender

Objective: To attain affirmative action by promoting gender equality and equity

Programme 5: Community mobilizations for development

Objective: To promote projects ownerships through participatory projects identification, implementation, monitoring and evaluations.

Programme 6: Liquor licensing regulations

Objective: To Mainstream responsible drinking habits in the county through enhancement of national and county policies regulating liquor brands and operation times.

Programme 7: Development and management of sports facilities

Objective: To promote mass participation in sports

Programme 8: Sports development, training and competition

Objective: To showcase, nurture and develop sporting talent with the aim of empowering the youth economic

Table 23 Culture, Social Services, Gender,sports and Youth Affairs-Sector Programmes

Programme P1: General Administration, Planning and Support Services									
Objective: To provide efficient and effective support services									
Outcome: Increased efficient and effective service delivery									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Administration, Planning and Support Services	Procurement of two field vehicles for sub-counties	Improved mobility and services delivery	Number of vehicles procured and in operational	2		0	0	0	17,000,000
	Procurement of seven field motor bikes (Yamaha DT 175) for sub-counties	Improved mobility and services delivery	Number of bikes procured	7	0	0	0	0	3,500,000
	Recruitment of administrative staff at Sub-counties	Improved administrative office operations at the sub-county headquarters	Number of secretaries /clerical staff recruited	0	3	0	0	0	5,400,000
			Number of support staff recruited	0	2	0	2	0	6,000,000
			Number of drivers recruited	1	1	0	0	0	1,800,000
			Number of security guards recruited	0	1	1	1	0	3,240,000
	SUB-TOTAL								
Programme P2: Conservation of Culture and Heritage									
Objective:To Promote cultural heritage for identity and livelihoods through material culture									
Outcome: Rich culture for identity and preservation of positive societal morals									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

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SP1: Conservation of culture and heritage	Community sensitization preservation of positive culture, monuments and historical sites	A rich culture, improved awareness on cultural heritage and preservation	No. of sensitization meetings	21	22	22	22	21	108,000,000
Conservation of Culture and Heritage	Development of county cultural information Centre	Improved collection and preservation of ethnographic materials and artifacts	Facility in place and culture policy developed	0	1	1	1	0	90,000,000
	Identification, documentation and preservation of historical sites and monuments	Improved and secure sites and monuments preserved for today and future generations to use	Number of sites and monuments identified/documentated and preserved at entire county	3	5	2			60,000,000
	Rehabilitation /Renovation of cultural manyatta	Improved cultural manyatta structures	Number of manyatta renovated. Reports in place	2	2	2	2	0	45,000,000
	Construction of new cultural manyattas	Improved community livelihoods	Number of new manyattas constructed	5	4	3	3	0	48,000,000
Sub-Total									351,000,000

Programme P3: Development and promotion of Culture									
Objective: To Preserve and advance positive cultural aspects									
Outcome: Enhanced cultural traits for identity, revenue collection and source of employment									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1: Development and Promotion of Culture	Documentation and research of Culture and cultural folklores	Enriched culture and folklore	Number of documents developed	1	1	1	0	0	15,000,000

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	Participate in marking of cultural events of significance: camel derby, Samburu Night	Culture preserved and perpetuated	Number of events and reports produced.	2	2	2	2	2	100,000,000
	Development of culture policy	Operational policy that supports implementation of programmes	Policy in place and operational levels	1	0	0	0	0	6,000,000
Sub-totals									121,000,000

Programme 4: Social Welfare and Gender

Objective: To attain affirmative action by promoting gender equality and equity

Outcome: gender sensitive society that embraces affirmative action and human rights

Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Social Welfare and Gender	Provision of dignity kit/pack to girls from humble back grounds, people with disabilities in identified institutions	Increased enrolments and girls' retention in schools Improved sanitation and hygiene amongst girls in schools	Number of beneficiaries and reports produced	36,000	40,000	46,000	48,000	50,000	50,000,000
	Awareness creation and public education on early/forced marriages and beading of girls through advocacy and mentorship programmes	Reduced cases of child abuse and increased enrolment and completion rates	Population reached with the messages	5,000	6,000	7,000	10,000	8,000	200,000,000
	County (executive and legislative arms) and national staff	Engendered government processes and policies	No of staff trained and implementing gender issues,	100	100	100	100	100	180,000,000

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	capacity building on gender mainstreaming, Social welfare and child protection								
	Community awareness on gender policies, Social welfare and child protection	Increased awareness and practice on gender policies	No of awareness sessions/ meetings	15	15	15	15	15	60,000,000
	Baseline survey on existing women groups and the existing support (mapping, needs assessment)	Women groups data base developed	No of groups identified	1	0	0	0	0	4,000,000
	Initiate economic/income generating programs for women empowerment	Economically empowered women in Samburu county	No of women groups supported	45	45	45	45	45	56,250,000
	Exchange program on gender issues	A gender informed groups	Number of exchange visits and exchange visit reports	1	1	1	1	1	45,000,000
	Marking of the international days: Local and International days of Significance	Empowered groups	Number of events marked/celebrated and reports.	9	9	9	9	9	180,000,000
	Government and Non-state actors' consultative forums	Improved coordination and quality service delivery	Stakeholders data base developed Number of consultative forums held	4	4	4	4	4	6,000,000

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	Development of Gender policy and Child protection policy	Operational policy	Gender and child protection policy in place	2	0	0	0	0	12,000,000
	Development of social protection policy for cash transfer for vulnerable groups	Operational policy in place	Policy in place	0	1	0	0	0	6,000,000
	Harmonization of stakeholders on social protection	Single registry developed	Computerized data management	1	0	0	0	0	20,000,000
	Rapid assessment of the children in the street (number, gender, contributing factors)	Comprehensive information of children in the street	Assessment reports	1	0	0	0	0	6,000,000
	Initiate programs targeting children in the street and their families	Reduced/eliminate number of children in the street in Samburu County	Number of beneficiaries	0	500	700	900	1000	100,000,000
	Rehabilitation/Rescue center	Vulnerable groups rescued, rehabilitated and reintegrated to the community	Functional rehabilitation/rescue center in Samburu County	1	0	0	0	0	80,000,000
	Establishment of Child protection Units at police stations	One stop child friendly facilities at the sub counties	Functional and equipped CPUs	1	1	1	0	0	20,000,000
Sub -Total									1,025,250,000

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Programme 5: Community Mobilization for Development									
Objective: To promote projects ownerships through participatory projects identification, implementation, monitoring and evaluations									
Outcome: Gender issues promoted by capacity building of women and girl child									
Sub programmes	Activites	Key outcomes	Key performance indicators	Planned targets					
				Year1	Year2	Year3	Year 4	Year5	Total budget
SPI: Community Mobilization for Development	Construction and equipping of new community social halls 1 in every ward	Provide social support to the local communities as they gather for group activities. Empower the youth to promote their talents	Number of halls constructed produced	3	5	5	2	0	75,000,000
	Refurbishment and Equipping of existing social halls	Fully equipped and operational halls	Number of social halls equipped	4	3	0	0	0	49,000,000
	Provision of assistive devices to PWDs	Empowered people living with disabilities	Number of beneficiaries	100	150	200	150	100	100,000,000
	Training County staff and stakeholders on Disability mainstreaming	Disability rights informed county staff and stakeholders	Number of people trained	60	60	60	60	60	20,000,000
	Regular facility assessment for compliance on disability inclusion	Disability friendly environment	Number of visits and sites inspected	2	2	2	2	2	10,000,000
	Community sensitization on sustainable development	Sustained and community owned	No of community sensitization forums done	15	15	15	15	15	15,000,000

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		projects and programs							
	Monitoring and evaluation of projects	Quality projects through well-coordinated efforts and supervision	Number of monitoring and evaluations conducted and reports produced	2	2	2	2	2	10,000,000
	Construction and equipping of county Library	Enhance reading culture and research	1 library constructed and equipped	1	0	0	0	0	100,000,000
	Construction of Maralal Green Park	Promoted recreation and revenue boost	Park constructed and utilized	0	1	0	0	0	50,000,000
Sub-totals									429,000,000

Programme 6: Liquor licensing regulations

Objective: To Mainstream responsible drinking habits in the county through enhancement of national and county policies regulating liquor brands and operation times.

Outcome: Responsible county citizenry who are productive

Sub Programme	Activities	Key outcome	Key performance indicators	Planned targets					
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL BUDGET
SP1 Liquor licensing regulations	Inspection of premises for compliance	Improved premises able to meet required standards	Number of premises inspected and licenses issued	200	250	400	400	400	15,000,000
	Sensitization of liquor operators	Informed liquor operators on liquor matters.	Number of liquor operators sensitized.	390	450	550	650	700	5,000,000
	Community trainings on alcohol and drug abuse	Well informed community on alcohol and drug abuse	No of trainings done.	15	15	15	15	15	15,000,000
	Committee trainings for inspection and	Well informed committees able to	Number of trainings and reports produced	2	4	4	3	2	15,000,000

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	enforcement of regulations	undertake the tasks							
	Licensing exercises for revenue generation	Revenue boost for the county and service provision	Amount of revenue realized	3,700,000	4,000,000	4,200,000	4,500,000	4,800,000	
Sub total									50,000,000

Programme 7: Development and management of sports facilities									
Objective: To promote mass participation in sports									
Outcome: Ensure that residents access to a range of sports, recreational and cultural facility resulting into quality life and increased revenue									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Development and Management of Sports Facilities	Construction of Archers Stadium, Wamba, Baragoi and Maralal stadium	Increased access to sports facility and talent development thus improving the livelihoods	Number of stadia constructed	1	2	1	0	0	80,000,000
	Construction of new play grounds and improvement of existing ones in all the 15 wards	Increased access to sports facility and talent development thus improving the livelihoods	Number of sports grounds constructed and renovated	3	3	3	3	3	30,000,000
	Construction and equipping of high altitude sports center.	To nurture and develop youth talents with the aim of producing national and international champions	Completion and equipping of the high altitude sports center	1	0	0	0	0	60,000,000

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Sub-total 170,000,0000									
Programme 8: Sports development									
Objective: To showcase, nurture and develop sporting talent									
Outcome: sportsmen and women use their sporting talents to earn a living by participating in local and international competitions									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned targets					
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL BUDGET
SPI: Sports Development	Sports talent development Soccer Have county champions league from the ward level. Participate in the regional league	Improved livelihoods, economic empowerment and enhanced national unity	Number of sports leagues held. Number of sports leagues held.	1 1	1 1	1 1	1 1	1 1	60,000,000
	Have a county league in: volleyball, darts, basket ball, handball, netball from the ward to the county level Participate in the regional leagues	..	Number of leagues/tournaments held	5 1	5 1	5 1	5 1	5 1	30,000,000
	Promote traditional sports	To bring people together and install a sense of pride in a society's cultural roots	Number of tournaments held	2	2	2	2	2	10,000,000
		Identify, nurture and develop talent	Number of cross country, championship held from	15	15	15	15	15	20,000,000

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			the ward level						
			Number of athletics championships held from the ward level	15	15	15	15	15	30,000,000
			Number of Governors cup tournaments held	1	1	1	1	1	30,000,000
	Promotion of sports tourism		Number of Maralal International Camel Derby events held	1	1	1	1	1	15,000,000
	Identify, nurture and develop talent		Participate in the Kenya Youth Inter counties Sports association events	1	1	1	1	1	20,000,000
	Promote sports and talent development for people with disabilities (Physical Impairment, Visual Impairment, albinism)	Increased awareness on issues affecting people with disabilities and advocating for inclusion in development programs	Number of sports tournaments and championships held. (wheel chair racing & sitting volleyball)	3	3	3	3	3	10,000,000
	Provision of assorted sports equipment to various teams/club	Promote mass participation and diversification in different	Number of teams benefiting from sports equipment and uniforms	100	120	130	140	150	15,000,000

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		sports disciplines							
	Awards to sports men and women who have excelled in various sports 'Sportsperson of the year awards'	To motivate and encourage more people to engage in sports	Number of sportsmen and women awarded	30	40	50	50	50	4,000,000
	Support to Kenya inter counties sports and cultural association (KICOSCA)	Promote talent development, improved staff morale and enhanced employee team work	Samburu county executive team participate in KICOSCA games	1	1	1	1	1	40,000,000
	Development of sports and youth Policy	Provide framework and direction in the development of sports and youth activities .	Sports and youth policy in place	0	1	0	0	0	6,000,000
	Capacity development of coaches, referees, umpires and sports administrators	Enhanced technical training of various sports disciplines and to assist sportsmen and women develop their potential.	Number of coaches ,referees/ umpires and administrators trained	100	120	130	140	150	15,000,000
	Establish sports centers/sports academies in all the 15 wards.3 disciplines namely: soccer, athletics and volleyball	To support, nurture and develop children sporting talent	Number of sports centers/academies established	15	15	15	15	15	15,000,000
Youth empowerment	Hold talent shows, and exhibitions for the youths to showcase their performance and visual arts talents (singing,	Use talents to earn a living and make youths self reliant	Number of talent shows and exhibition held Number of promising	4	4	4	4	4	67,000,000

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	comedy, arts, poetry, dancing, photography). (Do video shooting)		talents identified						
	Youth training and mentorship programs for the identified talents	Productive youth population in Samburu County	Number youths mentored	50	60	80	100	60	35,000,000
	Training of youth groups on, life skills, critical thinking, innovation motivation talks, career choice for the identified talents	Empowered the youths realizing their potential and self-sustaining	Number of youths groups trained	100	100	120	140	150	12,000,000
	Training of boda boda riders on driving skills	Reduced road accidents and more empowered youth	Number of boda boda drivers trained	100	100	100	100	100	8,000,000
Sub-total									442,000,000
Grand total									612,000,000

Table 24 Culture, Social Services, Gender, Sports and Youth Affairs-Cross-Sectorial Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
Development of cultural information Centre	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Development of cultural information centre	National museums of Kenya	Enhance supervision on ethnographic materials collection	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Identification and preservation of historical sites and monuments	Public works	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Identification and preservation of historical sites and monuments	National museums of Kenya	Advise on relevance of sites and monuments	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Identification and preservation of	Local communities	Information on sites and monument	-	-

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
historical sites and monuments		existence in their localities		
Renovation of cultural manyattas	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities Trainings and capacity building
Documentation of culture and folklores	Local community	Information on riddles proverbs etc	-	-
Participation marking cultural days of significance	Tourism department	Marketing and information	-	-
Development of culture policy	Kenya National Museums	Advise on culture relation to policy development	-	-
Development of culture policy	Local NGO's	Facilitation in terms of finances and other logistics	Lack of commitment	Early engagements and preparations of MOU's
Development of culture policy	County Assembly	Scrutiny and ratification of the policy	Inadequate political good will	Lobbying and advocacy
Provision of sanitary towels	County treasury (Procurement)	Funds and preparations of bills of quantities	Delay in both provision of funds and procurement	Early engagements and fast tracking of programmes
Training sub-county and ward women leaders	Administration Department	Community mobilization	Inadequate cooperation from the ward and village administrators	Awareness creation, strengthen networks and prompt facilitation
Cross sectoral meetings	All sectors	Coordination, information sharing and resource mobilization	-Lack of commitment in proposed partnerships	-Timely mobilization for stakeholders meetings
Training sub-county and ward women leaders	County treasury	Provision of funds for trainers	Funds delay/lack of funds	Early engagements and prompt planning
Training sub-county and ward women leaders	NGO's, INGO's, FBO's	Provision of funds and technical support	Lack of funding/support	Strengthen networking, early lobbying/ advocacy
Exposure tour for experience sharing	Tourism Department	Information and marketing	Lack of coordination on programmes	Strengthen networking and inter departmental collaboration
Exposure tour for experience sharing	International and local NGO's	Funds and logistical support	Lack of funding/support	Strengthen networking and inter sectoral collaborations
Exposure tour for experience sharing	County treasury	Funds for operations	Funds delay/lack of funds	Early preparations/engagements
Marking of international women days and zero tolerance weeks for FGM	County treasury	Funds for operations	Funds delay/lack of funds	Early preparations/engagements
Marking of international women days and zero	International and local NGO's	Funds and logistical support	Lack of funding/support	Strengthen networking and intersectoral collaborations

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
tolerance weeks for FGM				
Development of gender policy	County treasury	Funds for operations	Funds delay/lack of funds	Early preparations/engagements
Development of gender policy	Local and International NGO's	Funds and policy development advise	Lack of funding/support	Strengthen networking and intersectoral collaborations
Development of gender policy	County assembly	Passing of the policy and advise for the same	Lack of ratification and delays	Early engagements and lobbying
Development of social protection policy for OVC's	Local and international NGO's	Funds and policy development advise	Lack of funding/support	Strengthen networking and intersectoral collaborations
Development of social protection policy for OVC's	County treasury	Funds for operations	Funds delay/lack of funds	Early preparations/engagements
Development of social protection policy for OVC's	County assembly	Passing of the policy and advise for the same	Lack of ratification and delays	Early engagements and lobbying
Development and equipping of community social halls	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities
Development and equipping of community social halls	County Treasury	Provision of funds and procurement procedures	Funds delay	Prompt preparations and early engagements
Development and equipping of community social halls	Land and physical planning department	Facilitation of lands for facilities construction	land conflicts and inadequate space	Prompt engagements and net working
provision of assistive devices and capacity building trainings for PWD's and older persons	County Treasury	Provision of funds and procurement procedures	Delay in the provision of funds	Prompt preparations and early engagements
provision of assistive devices and capacity building trainings for PWD's and older persons	County council for people living with disabilities	Advise and technical support	Lack of proper database	Early engagements and networking
Monitoring and evaluation of projects	Public works department	Advise on works quality and	Delays in BQ's preparation	Early engagements and networking

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
		completion procedures		
Monitoring and evaluation of projects	County treasury	Funds for logistics	Delays in funding	Early engagements and prompt planning
Monitoring and evaluation of projects	Administration department	Witnessing works for payments by ward and village administrators	Facilitation delays	Early engagements and networking
Construction of county library	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities
Construction of county library	Land and physical planning department	Facilitation of lands for facilities construction	Inadequate land space for construction	Prompt engagements and net working
Construction of county library	County Treasury	Provision of funds and procurement procedures	Funds delay	Prompt preparations and early engagements
Completion of Archers Stadium, of Wamba, Baragoi and Maralal Stadiums	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities
Completion of Archers Stadium, Wamba, Baragoi and Maralal Stadiums	County Treasury	Provision of funds and procurement procedures	Delays in funding	Prompt preparations and early engagements
Construction of the high altitude sports centre	Public works department	Supervision of the structure	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities
Construction of the high altitude sports centre	Lands department	Change the land user from group ranch to Samburu county government	Change of user	Change the land from group ranch to Samburu County Government
Construction of new playgrounds in all the 15 wards	Public works department	Enhance supervision of structures built	Environmental degradation	Conduct Environmental Impact Assessment and mitigate against adversities
Construction of new playgrounds in all the 15 wards	County Treasury	Provision of funds and procurement procedures	Funds delay	Prompt preparations and early engagements

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
Construction of new playgrounds one per ward	Land and physical planning department	Facilitation of lands for facilities construction	Inadequate land	Prompt engagements and net working
Development of sports centers/sports talent academies	County Treasury	Provision of funds for sports development	Funds delay	Prompt preparations and early engagements
Development of sports centers/sports talent academies	Kenya Academy of Sports	Technical expertise and scouting for talent	Lock of collaboration	Early engagements
Training of coaches ,referees and sports administrators	Sports Federations e.g. FKF, AK ,KVF,KRU ,KDA etc.	Advise and technical support	Lack of cooperation	Early engagements and networking
Training of the youths on the dangers of HIV/AIDS ,drugs and substance abuse	Department of health	Technical support	Funds delay	Early preparation
Provision of sports clubs with sports equipment	County Treasury/ procurement department	Provision of funds and procurement procedures	Funds delay	Prompt preparations and early engagements
Support to KICOSCA games	County Treasury	Provision of resources/funds	Funds delay	Prompt preparations and early engagements
Support to KICOSCA games	National Secretariat for KICOSCA	Advise and technical support	Lack of cooperation	Early engagements and networking
Policy Development for sports and youth empowerment	County Treasury	Provision of funds and procurement procedures	Funds delay	Prompt preparations and early engagements
Policy Development for sports and youth empowerment	County assembly	Passing of the policy and advise for the same	Lack of ratification and delays	Early engagements and lobbying
Policy Development for youth empowerment	International and local NGO's	Funds and policy development advise	Lack of funding/support	Strengthen networking and intersectoral collaborations
Inspection of liquor premises for compliance	Health Department	Assess hygiene standards	Facilitation delays	Early engagements and prompt planning

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse impact
		Synergies	Adverse impact	
Inspection of liquor premises for compliance	Kenya Police	Provide security and enforcement of regulations	Facilitation delays	Early engagements and prompt planning
Inspection of liquor premises for compliance	County Administration	Provide direction during meetings	Facilitation delays	Early engagements and prompt planning
Inspection of liquor premises for compliance	County treasury	Revenue collection and issuance of licenses	Funding delays	Early engagements and prompt planning
Committee trainings on inspection and enforcement	County treasury	Provision of funds for logistics	Facilitation delays	Early engagements and prompt planning
Licensing exercise for revenue collection	County treasury	Revenue collection and issuance of licenses	Missing of revenue targets	Early engagements and prompt planning
Inspection of liquor premises for compliance	Kenya Police	Provide security and enforcement of regulations	Lack of cooperation	Early engagements and prompt planning

Table 25 Culture, Social Services, Gender,sports and Youth Affairs-Flagship/County transformative projects

Project Name	Location	Objective	Outcome/output	Performance Indicator	Time frames	Implementing Agencies	Cost Ksh
Rehabilitation/Rescue center	Wamba	To rehabilitate victims of drug and substance abuse	More productive and responsible men and women who can contribute to the development of our counties economy	Developed facility No. of drugs and substance victims rehabilitated	5yrs	Gender, culture& social services	80M
Construction and equipping of county Library	Maralal	To promote reading culture and research	Enhanced research and reading facility	Facility in place and utilization levels	5yrs	Gender Culture and Social Services	100M
Construction of maralal Green park	Maralal	To promote Recreation and revenue boost for county	Enhanced leisure and recreation	Park in place, utilization and revenue generated	5yrs	Gender culture and social services	50m
Construction of county cultural information centre	Maralal Kenyatta House compound	To promote and preserve	Improved collection and preservation of ethnographic	Facility in place and culture policy developed	5yrs	Gender Culture and Social Services	90m

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		culture and heritage	materials and artifacts				
Construction of the high altitude sports centre in Loosuk Ward	Loiborngare	To nurture and develop youth talents with the aim of producing national and international champions	Empower the youths to realize their potential and contribute to the economic development of the county	Facility completed and in use	5yrs	Gender Culture and Social Services	60m
Totals							320m

4.4.5 County Assembly of Samburu development priorities and strategies.

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

- The Objectives of the county assembly can be derived from Article 185 of the New Constitution of Kenya which include;
 - (1) The legislative authority of a county.
 - (2) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule.
 - (3) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.
 - (4) The County Assembly may receive and approve plans and policies for;
 - (a) The management and exploitation of the county's resources; and
 - (b) The development and management of its infrastructure and institutions.
- The other roles of the county assembly can also be derived from the County Government Act, Part III Article 8 include;
 - a) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
 - b) Performing the roles set out under Article 185 of the Constitution;
 - c) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution;
 - d) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;
 - e) Approving county development planning; and

f) Performing any other role as may be set out under the Constitution or legislation.

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

SP 1: County Assembly Administration

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

SP 2: Legislative and oversight

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

SP 3: Representation

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

Table 26 County Assembly of Samburu - Programmes

Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
			Year 1	Year 2	Year 3	Year 4	Year 5	
Training of staff on performance appraisals	Effectiveness and dedication of all staff to their particular roles hence good performance.	Number of staffs trained	-	10	-	-	-	1m
All staff negotiate and sign performance appraisals	Effectiveness and dedication of all staff to their particular roles hence good performance.	no. of staff that conduct performance appraisal	65	75	-	-	-	-
Workshops on staff appraisals and further performance contracting.	Enhance the role of staff appraisals in managing performance	Number of staff trained.	65	75	-	-	-	2M
Advertise, interview and recruit professional staff	Recruit additional staff to fill vacancies	Number of staffs employed.	-	10	-	-	-	2m

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Capacity building and attending CASA games meetings	Effectiveness and dedication of all staff to their particular roles hence good performance	Number of staff trained	26	32	17	-	-	65m
Purchase of good and services	To facilitate day to day operations of the county assembly.	Cost of goods used and services offered in every year.	94m	96m	102m	102m	102m	496 m
Personnel Emoluments and other mandatory payments.	For effective service delivery	No of staffs in the county Assembly	66	76	76	76	76	541m
Drilling of a borehole and water reservoir for new assembly chambers	Improved supply of water to CA offices	Number	20	20	10	0	0	50M
								1,157B

SUB-PROGRAMME NAME (SP 2): 0707024210 - Legislative and Oversight								
Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
			Year 1	Year 2	Year 3	Year 4	Year 5	
Facilitate the enactment of appropriate laws	County laws enacted are operational	Number of Laws enacted	8	11	6	6	4	27M
Sensitize Members on the process of scrutiny of the county planning documents	All members sensitized on the county planning documents	Number workshops held on planning documents	6	8	4	3	3	39M
Policy reviews to inform Assembly members on economic and cost implications of bills	Members of county Assembly well conversant with the cost implications of bills presented by county departments.	Number of Bills analyzed	8	1	6	6	4	18M
Conduct exposure tours for both MCAs and staff.	Create adequate capacity and knowledge for members.	Number of tours organized	6	8	6	4	4	57M
Personnel Emoluments and other mandatory payments.	For effective service delivery	Speaker,s staffs	7	7	7	7	7	15m

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									156M
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SUB-PROGRAMME NAME (SP 3): 0707034210 – Representation								
Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
			Year 1	Year 2	Year 3	Year 4	Year 5	
Conduct workshops and study tours	Build capacity of Members of County Assembly	Number of workshops and study tours held.	9	7	6	4	4	32m
Sensitize Members of County Assembly on Standing Orders	Conduct sensitization workshops/seminars	Number of sensitization seminars done	4	2	2	-	-	24m
Review of Standing Orders for the County Assembly.	Reviewed of the County Assembly Standing Orders	Number of County Assembly Standing Orders reviewed	-	-	3	2	-	3m
Provide efficient and timely access to the Hansard reports.	Update the Hansard guide to conform with the Constitution and the Standing Orders	Number of hansard guides.	5	3	-	-	1	7m
Operationalize Digitalized committee papers and records	Committee papers are in soft copy-ERP system	Number or committee papers and records in the system.	-	-	-	-	-	-
Carrying out public participation across the county on bills passed.	All bills have public input.	Number of public participations held	6	5	5	4	4	48m
Personnel Emmoluments and other manadatory payments.	For effective service delivery	No of mca,s including the speaker	28	28	28	28	<u>28</u>	<u>703m</u>
								817M

4.4.5.1 Cross-Sectoral Implementation Considerations

This section should provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 27 County Assembly of Samburu-Cross-Sectoral Implementation Considerations

Sub-Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	

County administration Legislative oversight Presentation	Assembly and	All the nine County Government Departments,	For requisitioning of funds from national treasury	Delay of disbursement of funds will be experienced if requisitions will not be done on time.	The treasury finance department should continue cooperating with Assembly fiancé department so that they make requisition on time since funds are disbursed to one consolidated account there after the monies are transferred to respective operation account t for assembly and for executive respectively.
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4.4.6 Office of the Governor and Deputy Governor

Introduction

Office of the Governor and Deputy Governor is mandated to coordinate service delivery in the county.

Sector Composition

The sector comprises of the following Support Services:

- County and Sub County Administration Services
- Coordination and Administration of Human Resource Services
- Governors Press Service
- Protocol and Public Relations Services
- Monitoring and Evaluation Services
- Legal Services
- Special Programmes
- Liaison Service

Vision

To be a leading sector in formulation, coordination, supervision and Resource Management

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

7. To provide a framework for coordination of the County Government and external actor

Table 28:Office of the Governor and Deputy Governor Programmes

Programme: general administration services(governor and deputy governor)										
Objective: efficient and effective service delivery										
Outcome: improved service delivery										
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS						
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget	
General Administration and Support Services	ICT Equipment- Lap tops for Ward Administrators	Improved service delivery	25no.Lap tops	25						3,000,000
	Smart Phones	Improved service delivery	20no. smart phones	1						2,000,000
	Office Stationary and equipment	Improved service delivery		1	1	1	1	1		12,000,000
	Furniture's	Improved service delivery		1	1	1	1	1		15,000,000
	Refurbishment of Governors office/Official Residence	Improved service delivery			1					10,000,000
	Fuel/lubricants/oils		Improved performance							200,000,000
Sub-Totals										242,000,000
Capacity building/Staff Development	Awareness and training of executive staff- International/Local trainings	Increased awareness	20no. staff trained and awareness	5	5	5	4			30,000,000

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Effective support to the Governor in providing overall policy direction and leadership	Smooth running of county government	No. of coordination meetings chaired	48	48	48	48	48	
	Management, coordination and provision of policy direction for Special programmes and public service management activities.	Functional Special programmes and public service management departments	No. of reports	4	4	4	4	4	
County Secretary	Coordination and supervision of County Government functions	Well functional county government	Smooth running of county government	1	1	1	1	1	20 M
		Well organized and coordinated meetings.	No. of coordination meetings held	12	12	12	12	12	
	Management of CECM affairs	CECM meetings, administrative policies, memoranda and regulations.	No. of CECM meetings held	12	12	12	12	12	20 M
	Conferences and meetings			3	3	3	3	3	15 m

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	CECM trainings/ Meetings			2	2	2	2	2	10 M
Chief of Staff	Close liaison with the Governor to ensure the overall smooth running of the office	Smooth running office of the Governor	No. of coordination meetings chaired	48	48	48	48	48	30 M
	Coordination of Governor's overseas contacts and visits	Established overseas networks and coordinated visits	No. of overseas networks established and visits made	2	2	2	2	2	
	Supervision of Governor's Strategy and Delivery Unit, Communication Department and protocol.	Smooth running Strategy and Delivery Unit, Communication Department and protocol	No. of coordination meetings convened	48	48	48	48	48	
	Inter county relations	Improved inter county relations	No. of inter county partnerships established	4	4	4	4	4	
Advisory Services (political, economic, legal and security)	Research and advise the Governor for effective management and coordination of the county government	Quarterly reports on policy advisory to the Governor	No. of policy reports	4	4	4	4	4	20m

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Establishment of county M&E unit	Develop County M&E legislation	M&E legislation in place	Number of consultative/stakeholders meetings & Trainings undertaken	3	4				8m
	Establishment of county M&E framework	M&E Institutional and legal framework established	Number of consultative/stakeholders meetings & Trainings undertaken	1	1	1			4m
	Development of 5 M&E plans for the County.	M&E plan established	Number of plans developed	1	1	1	1	1	5m
	Establishment and Training of County M&E Committees	M&E Committees Established and the number trained staff	Number of Committees established and trained staffs.	1					2m
	Develop and maintain M&E Information System for the county	M&E Data base established	Number of Databases established	1					5m
	Staffing of the M&E Unit- 3 staff	Efficient and operational unit	Number of staff recruited	3					18m
	Procurement of 1 Vehicle	Improved Service	Number of Vehicles procured	1					7m
LEGAL SERVICES	Formulation and publication of county legislation and other gazette notices	Passed county legislation and notices issued	Number of Legislation and notices	10	7	7	3	5	10m
	Public/stakeholders participation in legislation formulation	Promote public participation in legislation drafting	Number of stakeholders/public forums held.	2	2	2	2	2	5m
	Litigation; County Government	Minimized court cases	No . of court cases	6	4	3	3	3	50m

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Court Cases and public interest litigation								
	Undertake legal audits and professional undertakings	Compliance of existing county legislation and other relevant laws	no. of legal audits undertaken and no. of developed Legal Audit tools	1	1	1	1	1	5m
	Staffing: County Attorney, Advocates, Legal Researcher and a Legal Clerk	Efficient and operational legal Department	Number of Staff recruited	1	2	1			30m
	Training of Staff	Effective Service delivery	no. of staff trained	1	1	1	1	1	12m
	Sensitization of county employees and public on matters of law	Creation of free Legal awareness week	no. of legal awareness campaigns undertaken	2	2	2	2	2	3m
	Procurement of 1 Vehicle	Improved Service	Number of Vehicles procured		1				7m
	Recruit		1no.driver		1				1 M
Administration	Completion of East Sub County Admin office block	Improved work environment	No. of offices established	1					15m
	Formulation of Administration policy	Improved service delivery	no. of policy	1					10m
	Procurement of 2 vehicle for CO and director Administration	Improved service delivery	no. of vehicles procured		2				14m
	Staffing: office of CO & director	Improved service delivery	no. of staff recruited		7				20m
	Establishment of Office space for sub-County Administrators	Improved service delivery	no. of offices established	1	1				40m

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Programme: general administration services(governor and deputy governor)										
Objective: efficient and effective service delivery										
Outcome: improved service delivery										
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS						
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget	
	Procurement of 3 Sub County Admins Vehicles	Improved Service	No. of Vehicles procured		3					21m
	Training and capacity building of staff	Improve service delivery	No. of trained staff	50	50	20	20			40m
	Establishment of Office space for Ward Administrators	Improved work environment	No. of offices established	3	3	3	3	3		75m
	Procurement of 6 ward Admins Vehicles	Improved Service	No. of Vehicles procured			3	3			30m
	Procurement of 130 motorbikes for village administrators	Improved service delivery	No. of motorbikes procured	30	25	25	25	25		65M
	Employment of 6 drivers.	Improved service delivery	No. of drivers employed			3	3	3		25 M
	Construction of 2 official residence for Sub County Admins	Improved service delivery	No. of houses constructed			1	1			30 M
	Construction of 130 village admins offices	Improve service delivery	No. of constructed offices							260 M
Governor's Press Service	Holding interview Sessions in local radio stations	Improved access and information sharing	No. of radio interviews held.	4	4	4	4	4		2m
	Creation of Official County Government and Governor's Face book pages.	Increased updates on development activities.	No. of updates posted	52	52	52	52	52		0.1 m
	Uploading necessary content to www.samburu.go.ke Publicity:	Strong social media engagement	-No. of FAQs developed I the system	20						
			-No. of reports.	9	9	9	9	9		8 m

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Programme: general administration services(governor and deputy governor)										
Objective: efficient and effective service delivery										
Outcome: improved service delivery										
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS						
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget	
	TV news, print and electronic media library.	Strong social engagement	-No. of advertisements,pamphlets, brochures.	2	2	2	2	2	10m	
			-No. of documentaries aired on national TV channels.	1	1	1	1	1		
		Annual documentary sessions aired on national channels.	-No. of feature stories published.	4	4	4	4	4	m 3 m	
			20no. of field visits	4	4	4	4	4		21 m
			-No. of speeches developed.	12	12	12	12	12		
				-No. of departments covered.	9	9	9	9	9	
		Setting up of an electronic and print media library.	Increased prior engagement through electronic and print media library.	No. of publications in the library	20	20	20	20	20	5m
No. of Communication and media strategy operationalized	1									
Procure 1 Motor Vehicle for the Department			-No. of Motor vehicles purchased	1					10m	
Public Relations and Protocol Services	Refurbishment of Governor's Office and house.	Improved hospitality in the Governor's residence	No. of houses refurbished		1				20 M	
			Procurement of vehicle	Improved performance	1no.vehicle			1		

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Liaison Services	Refurbishment of Governor's Office and House.	Conducive office and residence environment.	No. of hospitality services at the Governor's residence	4	4	4	4	4	8m
			No. of houses constructed	1					
	Intergovernmental Relations	Enhanced Inter Governmental Relations	Number of partnerships established	5	5	5	5	5	20 M
	Operationalizing the Nairobi Liaison Office.	Fully operational liaison office.	-No. of office equipment	12					10m
			-Acquiring Motor vehicle.	1					10m
	Operationalizing the Nairobi Liaison Office	Fully operational liaison office.	-No. of investment forums attended.	4	4	4	4	4	20 M
	Identification and attending Investment forums Best practice sharing with other county governments	Improved networking and resource mobilization Best practices identified and shared.	No. of best practice sharing forum attended	4	4	4	4	4	2.5 M
HR SERVICES	Staff audit and payroll cleansing	Outsource professionals to conduct biometric staff audit and cleanse the payroll	Up to date record of employees and payroll data	1					10m
	Induction of all county staff	Competent and informed staff	Number of staff inducted	1900	50	50	50	50	50m
	Improvement of staff medical scheme	Review and implement Staff Medical Scheme	Number of staff covered by the medical scheme	140m	140m	140m	140m	140m	700m

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Training on performance contracting and staff appraisal	Enhance efficiency and staff performance	Number of staff trained and appraised	1	1	1	1	1	5m
	Centralizing Training and Staff Development.	Enhanced staff productivity	No. of staff trained	100	100	100	100	100	50 M
	Purchase of vehicle	Increase mobility	Availability of the vehicle	1					7m
	Development of County Organogram	Draft the organogram and approval by the County Public Service Board	Availability of the Organogram in every county office.	1					15m
	Setting up of a modern and digital staff registry	Purchase of computers and software to store .	Centralized record system	1	1	1			30m
	Biometric device	Purchase and installation of the biometric device in all county offices.	No. biometric devices installed, operational			9			20m
	Development of county specific HR policies	Formulation of policies.	The no. of policies developed.	2	2	2	2	2	10m

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Develop County Service Charter	Develop service charter for every department	No. of service charters developed		2				5m
	Staff identification cards and tags.	Purchase of the machine and materials	No. of staff ID cards issued	1900	50	50	50	50	4m
	Establishment of human resource information system	Acquisition and installation infrastructure	Operational human resource information system	1					5m
Office of County Government Spokesperson	Training public officers on how to handle government affairs	Established PR systems	No. of trainings undertaken	2	2	2	2	2	2 M
	Press briefing to clear government stand on various issues	Informed public	No. of briefings undertaken	12	12	12	12	12	0.5 M
	Informing the Government undertakings to resolve public outcry issues	Resolved issues	No. of issues resolved.						1 M
	Procurement of a Vehicle				1				7 M
	Office equipment								2 M

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Programme: general administration services(governor and deputy governor)									
Objective: efficient and effective service delivery									
Outcome: improved service delivery									
Sub programmes	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Development of county Government strategy						1		2 M

1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
1. General Administration and Support Services	Staff training	Improved performance	5.no. Senior management course	3	2				2,500,000
			5.no.Strategic management course	3	2				2,500,000
	Vehicle maintenance	Improved performance	Improved coordination/implementation	1	1	1	1	1	5,000,000
	Stationery	Improved performance	Reports	1	1	1	1	1	1,000,000
		Cleaning services	Improved performance	1	1	1	1	1	1,000,000
		Internet Service	Improved performance	1	1	1	1	1	2,000,000
	Equip 3 sub county offices	Improved working environment	3no. Offices with working tools/equipment	1	1	1			3,000,000
	Recurrent special program	Improved disaster response	1no.director 3no.principle coordinators						64,000,000

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1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
				Ye ar 1	Ye ar 2	Ye ar 3	Ye ar 4	Ye ar 5	
	Recruitment of staff	Improved service delivery	2no. Drivers	1	1				72,00000
			1no. Chief officer	1					15,000,000
			5no. Interns	1	1	1	1	1	2,000,000
	Emergency Transport Air/Road	Improved emergency delivery	# MT of food and NFI delivered	1	1	1	1	1	20,000,000
	Procure Relief Lorries	Improved emergency delivery	1no. Lorries		1	1	1		20,000,000
	Procure 4 wheel vehicle	Improved Implementation M&E	1no. vehicle	1					12,000,000
	Procure Ambulance for Livestock camps outreach/ emergencies. Samburu North/East	Improve emergency responses	2no. vehicle		1	1			24,000,000
Sub Totals									181,200,000
Disaster Risk Management, capacity building and policies development	DRR profiling and baseline assessments	Baseline Data	1no.Baseline Survey 1hazard profiling report	1					5,000,000
	Training on best DRR Practices – Technical Officers	Improved staff performance	6 no. Trainings		2	2	2		8,000,000
			# DRM management tools EW, Preparedness, Scenario Building		1	1	1	1	
	DRM training for executive and County Assembly	Improved DRR Governance	4no. trainings Improved policies/legislation		1	1	1	1	8,000,000

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1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Est. DRM Committee and meetings/ induction	One DRM committee established	1n.0 DRMC Operational	1	1				1,000,000
	Training of DRM Committees-Sub Counties	Improved DRM Governance	3no. committee members trained		1				1,000,000
	Awareness programs on livelihood/DRM/ Climate Change related DRR Actions	Report and Action Plans DRM/Gender/ climate sensitive programming	3 Action Plans With evidence of DRM/Gender/ climate change mainstreamed		1				5,000,000
	Inter- County Disaster /Resource mapping/ meetings	Hazard/Disaster MAPS Improved disaster governance	3no. Meetings 1 Hazard/Disaster Map and Action plans	1	1	1			3,000,000
	DRM Policy awareness meetings/worksh ops for County Assembly/Executive/MPS/Senators	Improved Disaster Governance	2 no. county policies and Action plans mainstreaming DRM	1	1				5,000,000
	DRM Policy dissemination	Improved Disaster Governance	3 DRM County policy meetings 1 reports		3				6,000,000
	DRM policy Launch	Increased community awareness	Increased DRM policy awareness	1					3,000,000
	DRM trainings CECM/CO/Direct ors	Improved disaster governance s	3 trainings 9 sector mainstreamed DRM into their plans		1				5,000,000
	DRM training for Sub County staff	Improved disaster governance and response	2no. trainings 30no. participants aware of DRM policy			1			3,000,000
	Contingency Plans Updates	updated County Contingency Plans	5 no. County Contingency Plan	1	1	1	1	1	5,000,000

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1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Ward Contingency Planning	Availability of Ward contingency	15no. contingency plans	15	15	15	15	15	75,000,000
	DRM/Climate change trainings for Teachers/ BOMs/ Public works Engineers/Education Directors	School Safety Plans	15 school safety plans				1		1,000,000
			30 participants trained in school safety				1	1	1,000,000
		Climate resilient infrastructure guidelines integrated to sector plans	1 climate resilient infrastructure awareness meeting	1	1	1	1	1	5,000,000
	Training on social protection/Safety nets for Directors/Cos/CECs/Sub County Admins	Social protection platform established	Single social protection registry roadmap and Plans		1		1		2,000,000
	Procurement of soft ware for social protection.	Single Registry	Improved humanitarian delivery and coordination			1			10,000,000
	Awareness programs for CECM/CO/Directors/MCA/Sub County Admins-for awareness on resilient and sustainable livelihoods	Identification of flagship livelihood projects Improved sustainable livelihoods programming and resource mobilization	Increased food security	1	1	1	1	1	10,000,000
	Repealing of DRM Act 2015	Responsive Act	1no. of DRM ACT		1				6,000,000
	Development of County Disaster Strategy	Improved Disaster response	1.no. strategy		1				3,000,000
	Development of County DRM Management Plans	Improved governance in disaster response	1.no. County DRM Plan		1				2,000,000

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1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Hazards/Disaster Mapping	County Hazard / Disaster Maps	15 Hazard/ Disaster Maps	1	1				8,000,000
	Long/Short rains Assessment	Assessment Reports	20 no. assessment reports plans	4	4	4	4	4	8,000,000
		Response actions plans	20 response plans	4	4	4	4	4	3,000,000
	Disaster related Emergencies, evacuations,hospital Bills, body recoveries and burial	# of patients bailed out	# of Bills/Amounts paid	4	4	4	4	4	20,000,000
	Elections preparedness and related emergencies	Peace and cohesion among the citizens of Samburu	Reduced conflict incidences				5	5	10,000,000
Sub-Totals									222,000,000
3.1Emergency Relief,sustainable livelihoods/Asset creation, development partners Relations	Partners mapping/SOPs	County Partners map	Partners 3 Ws (what, where, who)	1			1		2,000,000
	Partners and humanitarian services Coordination and Monitoring	Improved coordination and performance	20 Partners Coordination meetings	4	4	4	4	4	20,000,000
			# of MOUs/consortiums	4	4	4			
	County Steering Group meetings	Improved humanitarian /development coordination	20 CSG meetings	4	4	4	4	4	8,000,000
	Sub- County and Ward DRM Meetings	Improved coordination	20 meetings	4	4	4	4	4	8,000,000
	Training on Humanitarian Supply Chain Management Directors/Cos/Supply Officers	Improved performance in procurement process	25.no. participants 1 County procurement plan	1	1	1	1	1	10,000,000
Sub Totals									48,000,000

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1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
3.2 Facilitating County Transformative Agenda-Resilience,sustainable, livelihoods Asset Creation	Transformative leadership Training/meetings on sustainable livelihood CECM/CO/Directors	Mindset change						1	2,000,000
		Action plans for all sectors resilient and sustainable projects	# of transformative sector Agenda/Action Plan		1				6,000,000
		Identification and implementation of high pact resilience building projects-	# of identified and implemented projects		1	1			5,000,000
		Formation of Transformative leadership forum to steer County Transformative Agenda	#no. leaders trained Improved coordination of Transformative Agenda	1	1	1	1	1	2,000,000
		County Leaders awareness and training programmes	Identification of county transformative projects	1					10,000,000
Sub-Totals									25,000,000
3.3 Climate Change related emergencies/Preparedness/Scenario building/Asset protectionCreation/Protection	Emergency Floods Control-highly vulnerable locations-Lesirikan, Maralal, Suguta Marmar and Wamba	Reduced Impact of floods, Erosion, invasive species	# of sites protected		1	1	1	1	50,000,000
Sub Totals									50,000,000
3.4 Emergency Relief/Contingency	Procure food for general distribution	15,000 Bags maize	15000 Bags	1	1	1	1	1	375,000,000
		15,000 Bags Beans	15000 Bags	1	1	1	1	1	375,000000
		2000 Ctns x22.6kgs	2000 CTNs x22.6 Kgs	1	1	1	1	1	50,000000

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1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Cash Transfer	Beneficiary register	Improved resilience	1	1	1	1	1	2,000,000
	NFI for Emergency response	Improved Emergency Response	70,000 pa of beneficiaries (with PP)	1	1	1	1	1	200,000,000
	Emergency livestock feeds		25MT of livestock feeds	1	1	1	1	1	50,000,000m
Sub -Totals									1,002,000,000
3.5 Peace and Cohesion programmes/Amaiya Triangle Initiative	Training to develop peace and Cohesion monitoring and reporting Tools/CSG	Training report	# of monitoring/reporting Tools developed				1	1	1,000,000
	20 Peace meetings for Herders /Pasture Mapping	Pasture access, rights, control agreements	20 peace meetings	4	4	4	4	4	6,000,000
			Reduced resource based conflicts.						
	Inter /Intra County Meetings to map, organize dry season livestock movement	Inter/intra County Livestock seasonal migration routes and maps/Agreements	15 livestock mobility/migration maps(3 each year)	3	3	3	3	3	15,000,000
livestock mobile camps emergency evacuation	Emergency evacuations	# of emergency evacuations							
	Annual inter county youth Festival for peace and Cohesion	Peace co-existence	Reduced incident resource based conflicts. 4no. inter county peace meetings	1	1	1	1	1	5,000,000
	Peace Meetings for mobile camps	Improved access to pasture and water	15 resource sharing agreements	1	1	1	1	1	5000000

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1.PROGRAMME NAME: SPECIAL PROGRAMS									
OBJECTIVE: Substantial reduce disaster risk related losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental Assets of persons, businesses and communities in Samburu County									
OUTCOME: Resilient communities to human induced hazards and climate change related shocks in Samburu County									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Inter County camel caravan/Derby meetings		5 peace caravans/Derby meetings						10,000,000
	Food distribution for mobile camps	5000 Bags flour x 90 kgs	5000 bags	1	1	1	1	1	25000,000
		Oil 5,000 ctns	5,000 ltrs	1	1	1	1	1	15,000,000
	Transport Ambulance services for mobile pastoralists	Improved Emergency response	2 Ambulances		1			1	30,000,000
	Rangers /schools Peace and cohesion Training	Training report	4 trainings				2	2	4000000
	Emergency Food for IDPs	5000 bags of cereals	5000 bags	500	500	500	500	500	12,500,000
Sub Totals									128,500,000
3.7 Safe and resilient Cities/Action plans	Cities DRR Assessments	Knowledgeable and healthy community.	4 cities Assessed Maralal/Baragoi/Wamba/Archers 4no. Risk management Plans			4			4,000,000
Sub -Totals									4,000,000
3.9 End line DRM survey			Impact Report						5,000,000
Grand Totals									1,665,700,000

Table 29 Office of the Governor and Deputy Governor-Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse Impact.
		Synergies	Adverse impact	
HR	CPSB	Recruitment	Untimely recruitment Costly	Policies and acts to streamline recruitment and staffing.

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies Adverse Impact.
		Synergies	Adverse impact	
	All sectors	Advisory services- in discipline, promotions, Retirement training	Delay in implementation of decisions made	
Governors Press Service	ICT	Uploading content for the Samburu County Government website	Lack of adequate information for the Public	Cooperation between the two departments in enriching the website
	All Sectors	Periodic Reports	Lack of periodic reports from departments	The Departments to undertake quarterly and yearly reports and furnish the Communications office
Monitoring and Evaluation	All Sectors	Obtain Work plans from All Departments for M& E.	Lack of Measurement	Cooperation from all the department to ensure that the M and E Unit access requisite Data
Legal	All Sectors	To develop necessary legislation and ensure compliance.	Lack of legislation and non-compliance leads to litigation.	All departments to seek legal advice on relevant legal issues
Protocol and Public Relations	All Sectors	To liaise with the department on Governors protocol	Poor public Relations	Consultation with the Protocol and Public relations unit to ensure protocol compliance and good public relations
Administration	All sectors	To liaise with all sectors in sharing information on programs.	Poor performance	Ensure information is shared across all the sectors
Government Spokesperson unit	All sectors	Obtain information from all sectors in order to communicate to the public on Government programmes	Lack of information leads to poor County Government image	

4.4.7 Finance, Economic Planning and ICT

Sector Composition

The sector composition is:

- 1) Accounting & Financial Reporting
- 2) Budget
- 3) ICT
- 4) Revenue
- 5) Economic Planning.
- 6) Audit
- 7) Procurement

Vision

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

Mission

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

Strategic Objectives

The key strategic objectives of the sector include to:

- 1) Enhance revenue collection
- 2) Ensure timely preparation and approval of the county budget
- 3) Ensure compliance with the budget cycles timeliness and milestone
- 4) Establish the county specific economic status
- 5) Provide basis for evidence based planning and budgeting
- 6) Interlink planning budget expenditure management and control, accounting, auditing and reporting
- 7) Carry out quarterly annual monitoring and evaluation exercise
- 8) Align sector policies to county mandate

- 9) Reduction of debt levels to sustainable level
- 10) To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties
- 11) To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities.
- 12) To ensure goods and services are procured in an efficient, cost effective manner and promote fair competition.

Table 30 Finance, Economic Planning and ICT -Sector Programme

Programme Name :General Administration and Support Services													
Objective: To improve and enhance service delivery													
Outcome: Enhanced efficient and effective service delivery and improved working environment													
Sub programme	Key outcome	Key Performance Indicators	PLANNED TARGETS										
			Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget					
Administrative Services	Trained staff	No. of staff Trained	100	105	111	117	126	55.9M					
		No. of staff trained on records management											
	Improved working environment	No. of offices Renovated											
	Improved and secure documentation	Operational departmental registry											
Sub total								55.9M					
Programme Name : Public Financial Management													
Objective: To improve public financial management													
Outcome: Efficient and Effective financial management													
Sub Programme	Key Outcome	Key Performance Indicators	Y1		Y2		Y3		Y4		Y5		Budget
			Target	Targets	Targets	Targets	Target	Targets					
Resource Mobilization	Revenue enhancement	Quarterly reports on revenue performance	4	4	4	4	4					2.52M	
		No. of revenue enhancement workshops/mtg conducted	8	8	6	4						10.4M	
		No. of motor vehicles procured	4	0	0	2						30 M	

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	Compliance to statutory requirements	Approved Appropriation and Finance Bill	2		1						27M	
	Trained staff	No. of staff trained	40								12.815M	
	Updated rates records and Valuation Roll	Updated rates records and valuation roll	2		4	4		2			140M	
	Increased revenue awareness	No. of awareness campaigns	2		2	2		1			18M	
	Efficient office operations	No. of computers and equipment purchased	100	5M	0	0	0	0	0	100	6M	11M
Sub total											251.735M	
Budget Formulation Coordination and Management	Working financial operations	Approved Budget Estimates	1		1	1		1			1.85M	
		No. of cash flow projections prepared	1		1	1		1			0.185M	
	Enhanced budget transparency and accountability	No. of quarterly budget and expenditure reports prepared	4		4	4		4			2.52M	
		No. of annual budget and expenditure reports	1		1	1		1			6.08M	
	County Budget Review Outlook Paper (CBROP)	Approved County Budget Review Outlook Paper(CBROP)	1		1	1		1			27M	
Operational Medium Term Expenditure Framework (MTEF)	Improved budget formulation, coordination and planning	No. of Medium Term Expenditure Report (MTEF) reports Prepared	1		1	1		1			6.08M	
		No. of MTEF consultative forums held	1		1	1					6.75M	
	Improved budget formulation, coordination and planning	No. of Sector Working Group Reports(SWGs) reports prepared	9		9	9		9			1.85M	
		No. of County Budget	4		4	4		4			13.50M	

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		and Economic Forum (CBEF) meetings held						
	County Fiscal Strategy Paper (CF SP)	Approved (CF SP)	1	1	1	1		13.50M
Accounting Services	Quality financial statements and reporting	Report on bank reconciliation	1	1	1	1		2.52M
		No. of reports prepared	4	4	4	4		5.04M
	Improved debt management	Approved debt management strategy paper	1	1	1	1		13.5M
		No. of debt management reports prepared	4	4	4	4		0.184
	Prompt Audit queries response	No. of management meetings held on audit queries	4	4	4	4		1.84M
	Improved asset management	Comprehensive and updated asset register. Asset management policy	1	1	1	1	1	2M
Fiscal Policy Formulation and Development	Improved CIDP status reporting	No of annual status reports on CIDP	1	1	1	1		6.08M
		No of Sector specific CIDP status reports	9	9	9	9		1.84M
	CIDP evaluation	CIDP Midterm evaluation report		1				5M
		CIDP End term evaluation report					1	5M
	Improved policy formulation and planning	Sector planning guidelines prepared and approved	1					1M
		No of sector plans produced	9			-	1M	2M
	Increased M&E capacity	No of officers trained on M&E						
	Quality M&E reporting	No. of sub counties/wards submitted M&E reports and policy documents	3					

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	Interactive M&E system	Operational M&E system	1					20M
ICT Services	Increase number of users' in various areas able to use ICT the system C-IFMIS & LAIFOMS	-Number using CIFMIS & LAIFOMS Training Manual						
	Training manual developed Installation of antivirus, fire wall & passwords	No of computers installed						
Internal Audits	Annual risk based audit approach workplan prepared and executed.	Number of audit reports conducted	1	1	1	1	1	3.8M
	Value for money/performance/annual/Special audit conducted	Departments audited	9	9	9	9	9	12M
	Roll out of audit software-Teammate	Software installed and staff trained	5	5	5	5	5	3.4
	Internal audit capacity building-ifmis audit module,forensic audit.	Staff trained/training manual	5	5	5	5	5	5.7M
	Establishment of Audit committee , Training and board meetings	Audit committee Established, Trained and board meeting minutes	7	7	7	7	7	13.7M
Supply Chain Management	Timely preparation Annual Procurement plan	Annual Procurement Plans	1	1	1	1	1	1M
	Capacity building of suppliers	Number of suppliers trained		50	100	150	200	4M
	Capacity building on IFMIS	Number of staff trained	10	15	20	25	30	6M

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	Training of Youth, Women and Persons with Disability on access to Government procurement opportunities	Number of Youth, Women and Persons with Disability trained in the three sub counties	200	250	300	350	400	10M
Ward Development Fund	Improve quality of service at the ward level	Amount dispatched to respective wards	165M	172.5M	180M	187.5M	195M	900M
Emergency Fund	Improve quality of service	No. of beneficiaries	100M	100M	100M	100M	100M	500M
Medical Insurance Fund	Improve quality of service	No. of staff members covered	150M	150M	150M	150M	150M	750M
Gratuity/Pension	Improve quality of service	No. of staff paid	30M	30M	30M	30M	30M	150M
Sub-Total								2,394.19B
Grand Total								2,701.825B

Table 31 Finance, Economic Planning and ICT - Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Public Financial Management	All sectors	FEP is the resource allocator to all sectors; Sectors acts as intermediaries for revenue collection on behave of FEP	Inadequate provision of funds affects implementation of projects and service delivery; Delay in release of funds affects programmes and projects implementation	FEP and other sectors need to work closely to enhance/raise revenue collection; Provision of adequate funding to the sectors to implement their programmes and projects; Adequate resources need to be mobilized both internally and externally; Timely release of funds to the sectors
Economic and Financial Policy Formulation and Management	All sectors	Development of sector plans and long term development plans; Tracking of sector programmes and projects	Poor development planning affects quality of service delivery and programmes and projects implementation; Lack of M&E system affects the tracking of results	Enhance coordination of development planning in sectors; Enhance and developed new interactive M&E system and roll out inn all sectors; Formulate quality economic and financial policies; Recruit and trained technical staff on development planning and M&E
Human Resource Management System	Human Resource	Staff recruitment And management	Number of unskilled staff	Deployment of Human Resource Management System and Biometric System
Health Management Information System	Public Health	Curative, Preventive And informative health	Improved health services	-Efficient and effective management of county health facilities - Establish linkage of programs and activities to promote overall efficiency and effectiveness and achieve gains in population health

4.4.8 Information Communication Technology

Sub Programme	Key Outcome	Key Performance Indicators	Samburu County CIDP 2018/2022										Budget
			Y2		Y3		Y4		Y5		Total		
			Target	Ksh.	Target	Ksh.	Target	Ksh.	Target	Ksh.		Target	Ksh.
ICT Services	Highly skilled Personnel (Capacity Building)	Tech. Capacity Assessment No. of ICT Staff trained No. Users trained No. of Groups Trained	12	5M	12	5M	12	5m	12	5M	12	5m	63M
	Development of ICT policy	Approved ICT Policy document	1	3m	-	-	-	-	-	-	-	-	
	Efficient Communication framework	Number of IP Phones Installed, No. Staffs Using official emails, Operational County Contacts Numbers, Main Switch board, Current Updated website	100	0.5m	50	5m							8.5m
			500		200	2m							
			3	1m									
			2										
	Digital Notice board	No. of Digital Screens available,			9	6m	10	6m	8	5m	-	-	17m
	County portals;	No. of services available online			1	4m	1	3m	1	3m	1	3m	13m
	ICT Training Manual	Approved ICT Training Manual			1	3m							3m
	GIS implementation	Operational GIS system, Data collected, No. of Trainings done			80	5m	100	5m	100	5m	50	2m	17m

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					2	20m	3	20m	2	10m	2	10m	60m
	Community Learning Information Centres	No. Computers Constructed center, free wifi ,no of youths using the centre					50	5m	25	2.5m	50	5m	12.5m
					1	10m			1	6m	1	6m	22m
							100	2m	150	3m	150	3.5m	8.5m
	Business Continuity strategy	Security (Firewall Installations and Configuration) and disaster recovery plan			1	5m	1	2m					7m
	Improved revenue collection	Automated Revenue Collection System			1	60m	1	5m	1	3m	1	2m	70m
	Improved security and Surveillance in County premises	CCTV			9	5m	8	5m					10m
	Secure storage of information and Data Centre	Cloud computing with ICT Authority And construction of County Data Centre			1	2m	1	2m	1	2m	1	2m	8m

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					1	10m	1	25m	1	15m	-	-	50m
	High level of collaboration	Bulk SMS/USSD querying technology (Government unified messaging system), Intranet			1	2m	1	2m				11	2m
	Fiber Optic extensions to other key offices, WAN,LAN	No of offices connected		1	1				2	50m			50m
	Fleet Management system	All vehicles under the system, efficiency in coordination, minimized maintainace coast					1	5m					5m
	County Integrated System	ERP (Enterprise Recourse Planning system)					1	20m	1	5m	1	3m	28m
	Ecommerce Platform	for marketing and selling of local products					1	10m	1	5m		-	15m
Total Budget													<u>474.5M</u>

4.4.9 Transport, Roads and Public Works

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

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Table Roads, Transport and Public Works - Sector Programme

Programme Name P1: General Administration Planning And Support Services									
OBJECTIVE: To provide effective and efficient services to both the public and other county entities									
OUTCOME: Effective and efficient service rendered									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
SPI General administration planning and support services	-Staff placement -Staff development -Staff coordination -Provision of conducive working environment -Holding of sensitization meetings/training(capacity building)	Effective and efficient services	-% of customer satisfaction -No. of sensitization meetings held	(Baseline survey) %	-	(Baseline survey+5) %	-	(Baseline survey+10) %	750 M
SUB-TOTAL									750M

Programme name p2: roads and public infrastructure development									
Objective: to promote quality roads and transport network and facilitate delivery of essential services									
OUTCOME: Enabling and cost effective movement of Samburu residents									
Sub programme		Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
SPI Construction rehabilitation and maintenance of roads and bridges	Construction of new roads	Ease of access	Km of new roads constructed	100	100	100	100		150m
	Construction of Probase roads	Ease of access	Km of Probase constructed	10 km	10km	10 km	10km	-	1.5B
	Construction of drifts	Ease of connectivity	Length(in m) of drift constructed	200m	200m	200m	200 m	-	80m
	Construction of culverts	Ease of connectivity	No. of lines culverts installed	40	40	40	40	40	30 m
	Construction of foot bridges	Ease of connectivity to trade centres and schools	No. of foot bridges constructed	3	3	3	3	-	60m

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	Construction of Major bridges	Ease of connectivity to trade centres and schools	No. of bridges constructed	1	1	1	-	-	500m
	Maintenance of Major access roads	Good motorable conditions	Km of road gravelled	100	100	100	100	100	500m
SP2	Streetlight Management	Improved security and enhanced business at night	No. km of streetlights installed	6 km	4 km	4 km	4km	-	60m
SP3	Airstrip Development & maintenance	Enhance air travel and boost tourism	No. of runways upgraded	2	-	2			200m
SP4	County transport and County fleet Management	Operational and functioning vehicles	-Workshop constructed -Fully functional workshop	Workshop constructed	Workshop equipping	Recruit and train 10 mechanics	-	-	30m
		Cost effective construction and maintenance of roads	No. of earth moving equipment procured	3	2	3	2		400m
SP5	Public road transport and parking	Ease of parking, Reduction of congestion Revenue realised	No. of car and Bus parks constructed,	1	1	1	1	1	200m
SUB-TOTAL									3.710B

Programme name p3: public works and public infrastructural services

Objective: provide cost effective construction and maintenance of buildings in the county and other public works within samburu county.

OUTCOME: Quality buildings and Public works that meet standards of integrity

Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					Total budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1	Fire fighting services -Trainings on fire fighting -Purchase of firefighting engines	-Fire secured and safe towns and buildings	-Number of trainings conducted on firefighting -Number of firefighting	5 trainings	5 trainings	5 trainings	5 trainings	5 trainings	0.75M

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			engines Purchased	1No.	-	1No.	-	1No.	90M
SP2Design, Implementation and supervision of Public buildings	-Site visits -Development of architectural drawings, structural drawings and production of BQs -Supervision of construction works	-Quality ,secure, safe and stable buildings	-Number of Safe Public buildings	80	90	100	110	120	1M
SP3Design, supervision, and rehabilitation of County buildings	-Site visits -Development of architectural drawings, structural drawings and production of BQs -Supervision of construction works	-Quality ,secure, safe and stable buildings	-Number of Safe Public buildings	20	25	30	35	40	0.3M
SP4Storm water management	Survey/studies of surface water run-off within the catchment	Detailed report on the surface runoff within the catchment	-Number of surveys done	10 surveys	10 surveys	10 surveys	10 surveys	10 surveys	10M
	Construction of gabions along natural channels(Gulleys)	Controlled soil erosion	-Number of Gabions Constructed	150 Gabions	200 Gabions	250 Gabions	300 Gabions	350 Gabions	10M
	Construction of storm drainage channels and installation of culverts along the channels	Controlled flooding within the town	-Number and Length of the drainage channels developed	10KM	10KM	10KM	10KM	10KM	120M
SUB-TOTAL									232.05M
GRAND TOTAL									4,692.05B

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Table 32 Roads, Transport and Public Works - Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
SP1 Construction, rehabilitation and maintenance of roads and bridges	Water, Environment, Survey & Physical planning, Education	Creating water pans during scooping of road murrum, livelihood supports through asset creation, Build foot bridges to support school going children and People With Disabilities	Environmental degradation, pollution, Soil erosion, people/property displacement, people encroaching road reserves, endangering of children and PWD	Undertake EIA and implement Environmental Management Plan, develop climate proof infrastructure, and Developing Resettlement Action Plan for displaced persons, erection of road bumps and road signage, and construction of walk ways in urban centres
Streetlight Management	KPLC, Environment, Social services, Trade & cooperatives	Placing of bulbs in already existing power poles, Improve security as well as enhance enjoyment of social services business at night, use streetlight poles for outdoor advertising	Recurrent power bills	
Airstrip Development & maintenance	KCAA, Environment, Survey & Planning	Ensure town master plans have designated sites for airfields	Environmental degradation, pollution, Soil erosion, people/property displacement, people encroaching on airfield,	Undertake EIA and implement Environmental Management Plan, develop climate proof infrastructure, and Developing Resettlement Action Plan for displaced persons,
Public road transport and parking	Environment, Survey & Planning	Ensure town master plans have designated sites for car and Bus parks	Environmental degradation, pollution, Soil erosion, people/property displacement, people encroaching on car and Bus parks,	Undertake EIA and implement Environmental Management Plan, develop climate proof infrastructure, and Developing Resettlement Action Plan for displaced persons,

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Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Fire fighting services	National fire protection association(NFPA) Fire and rescue NSW All other sectors and institutions	Enhance security and protection of property from fire	Environmental pollution	-Conduct trainings on fire fighting and ensure that there are fire extinguishers in every institution/buiding -Ensure there are operational fire fighting engines in major urban centres
supervision of Works	All sectors	Enhance compliance	minimum	Ensure that proper designs are produced for implementation of works
Storm water management	Environment, public health, Survey and Physical planning	Design and plan for safe towns, Soil erosion mitigation measures by environment sector also reduce storm water problems	Environmental degradation, Soil erosion, people/property displacement of people, spread of water borne diseases	Undertake EIA and implement Environmental Management Plan, develop climate proof infrastructure

Table 33 Roads, Transport and Public Works -Flagship/county transformative projects:

Project name	Location	Objectives	Output/outcome	Performers indicators	Timeframe (start-end)	Implementing agencies	Cost
Paving of roads using probase technology	Maralal, Baragoi, Wamba and Archers post towns	To improve road quality in major county towns	10 km of probase in each of the towns	Km of road with probase	July 2018-june 2022	Samburu county transport & Public works	1,500,000,000
Paving of 2 Air strips	Kalama and SNR(Oryx) airstrips	To have airstrips that accommodate larger planes and boost tourism	Tarmac 1.5km of runway in each of the airstrips	Paved runways	July 2018-june 2019	Samburu county transport & Public works	90,000,000
Upgrading of Maralal Airstrip	Maralal	RehabilitateMaralal airstrip	Gravel and compact 2km of runway	Functional and safe airstrip	July 2018-june 2019	Samburu county transport & Public works	10,000,000
Upgrading of Kisima Airstrip	Kisima	To have airstrips that accommodate	Ease connectivity, increase investors and		July 2019-june 2020	National Government -KCAA	100,000,000

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Project name	Location	Objectives	Output/outcome	Performers indicators	Timeframe (start-end)	Implementing agencies	Cost
		larger planes and enhance air travel	tourists to the county				
Street lighting	Wamba, ArchersPost and SugutaMarMar towns	Improve security and enhance business during night hours	5 km of streetlight in each of the towns	Km of Lit streets at night.	July2017-june2020	Samburu county transport &Public works	60,000,000
Upgrading of Archers A2-Westgate road	Archers-west gate	Have good motorable roads to boost tourism at SNR	Gravel 40 km of road	Km of road gravelled to good motorable standard	July 2018-june 2019	Samburu county transport & Public works	80,000,000
County Mechanical workshop	Maralal	To reduce revenue spent on repairs of county vehicles and maximise available resources	Operational and functioning vehicles	1 number Constructed and fully functional workshop	July 2018-june 2019	Samburu county transport & Public works	30,000,000
Materials testing Lab	Maralal	To ensure that the building materials meet the required standard	Quality buildings and other construction works, improved revenue collection and creation of employment	1 number Constructed and fully functional Laboratory	July 2018-june 2019	Samburu county transport & Public works	45,000,000
Maralal-Baragoi-Loiyangalani road	Central and North sub counties	Increase access to northern part of county, open tourism circuit to loiyangalani	Increase motorable speeds(reduced time of travel), increase business opportunities	No. of km of road tarmacked	July 2018-june 2022	KENHA-National Government	23B

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Project name	Location	Objectives	Output/outcome	Performers indicators	Timeframe (start-end)	Implementing agencies	Cost
Kisima-Wamba-Lerata road	Central and East sub counties	Increase access to eastern part of county, open tourism circuit to SNR	Increase motorable speeds(reduced time of travel), increase business opportunities	No. of km of road tarmacked	July 2018-june 2022	KENHA-National Government	14B
16.075B							

4.4.10 Education and Vocational Training

Vision:

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

Mission:

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

Strategic Objectives

The strategic objectives of this sector are:

1. Early childhood development and Education-To improve access equity and quality of ECDE programmes in Samburu County
2. Vocational Training- To increase access to vocational training and youth empowerment

Table 34 Education and Vocational Training - Sector Programmes

Programme 1: General Administration, planning and Support services

Objective: To provide effective and efficient services to both public and other county entities

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Programme name: 2. Early Childhood Development								
Objective: To improve access, equity and quality of ECDE programmes in Samburu County.								
Outcome: improved access, equity and quality of ECDE programmes in Samburu county								
Sub programme	Key outputs	Key performance indicators	Planned targets					
			Year 1	Year 2	Year 3	Year 4	Year 5	Budget
Early childhood development	Construction of 180 ECDE classrooms	Number of classrooms constructed	0	45	45	45	45	216M
	Construction of 300 two-door sanitary blocks	Number of sanitary blocks constructed	60	60	60	60	60	120M
	Construction of 120 ECDE offices, store, kitchens and fences.	Number of offices, stores and kitchens constructed	0	30	30	30	30	336M
	Procurement of 300 set of furniture (chairs and tables) for ECDE centers	Number of ECDE centers supplied with furniture	54	66	60	60	60	50M
	Procurement of 300 outdoor fixed play equipment for games	Number of centers equipped with outdoor fixed play equipment	0	75	75	75	75	90M
	County Feeding Program for ECDE Children	A number of ECDE children fed.	42000	43000	44000	45000	46000	602.5M
	Procure and Supply of teaching/ learning materials	A number of schools provided with teaching/ learning materials	546	566	580	601	620	30M

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Procurement and Provision of 180 Water harvesting Tanks	A number of centers supplied with water harvesting tanks	0	45	45	45	45	22.5M
Procurement of Provision of administrative records to all ECD centers	Number of ECDE centers provided with administrative records	546	566	580	601	620	25M
Bursaries Disbursement for 57169 needy students (including internship)	Number of needy students provided with bursaries	8309	11200	12035	12500	13125	500M
Recruitment of 450 ECD teachers	A number of ECD teachers recruited	90	90	90	90	90	129.6M
Conduct 3 Capacity building and Skill Training and Development for ECD officers and teachers on Children Rights, Curriculum Delivery and Teaching Pedagogy	At least one training conducted per year	1	1	1	0	0	150M
Procurement 3 motor vehicles	A number of motor vehicles procured	1	1	1			24M
Procurement 18 of motor bikes	Number of motor bikes procured	6	6	6	0	0	90M
Conduct 5 ECDE service providers consultative forums	A number forums held	1	1	1	1	1	5M
Conduct 15 Capacity building sessions for ECDE management committees on issues of Good Governance and Leadership Skills Building, Policy development, Planning, Monitoring	A number trainings conducted to committee members	3	3	3	3	3	2.5M

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and Evaluation for Projects.							
Procurement 500 sets of growth monitoring equipment (anthropometric)	A number anthropometric equipment procured	100	100	100	100	100	500,000
Establishment and equipping two sub county offices at Baragoi and Wamba	A number of sub county offices established and equipped	1	1	0	0	0	300,000
Establishment and equipment of 15 ward ECDE offices	A number of ward ECD offices established and equipped	3	3	3	3	3	900,000
Procurement of cooking appliances	A number of cooking appliances procurement	546	0	546	0	546	16M
Provision of school uniforms to all Pre Schools learners in the County	Number of children with school uniforms	42,000	43,000	44,000	45,000	46,000	92, M
TOTAL		236.9M	304.2M	295.9M	294.9M	292.9M	2486.8

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Programme name: 3.Youth training /Vocational training								
Objective: To increase access to vocational training and youth empowerment								
Outcome: improved access, equity and quality youth training								
Sub programme	Key outputs	Key performance indicators	Planned targets					
			Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Youth training / vocational training	Purchase 5 sets of polytechnic assorted tools and materials	A number of polytechnic assorted tools and materials	1	1	1	1	1	10M
	Construction 1 of dining hall and kitchen at Maralal youth polytechnic	dining hall and a kitchen constructed	1	0	0	0	0	4M
	Establishment and equipping one youth polytechnic in two sub counties at Baragoi and Wamba	A number of youth polytechnics established and equipped	0	1	1	0	0	86M
	Construction 1 of training workshop at Maralal Youth Polytechnic	Workshop constructed at Maralal Youth Polytechnic	0	1	0	0	0	5M
	Construction 1 of sanitation block	A number of sanitation blocks constructed	0	1	0	0	0	1M
	Recruitment 10 of youth polytechnic instructors	A number of instructors recruited	0	5	5	0	0	24M
	Establishment of production units workshop	Number of production units established		5				20M
	Procurement of Production materials	Number of production units produced	1	1	1	1	1	15M

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Construction of kitchen and a dining hall at Maralal youth polytechnic	Kitchen and dining hall constructed	1						3M
Procurement of kitchen utensils	Number of kitchen utensils procured	1						1.5M
Procurement of kitchen furniture	kitchen furniture procured	1						1.5M
Construction of masonry workshop	masonry workshop constructed	1						3M
Construction of hostels at Maralal youth polytechnic	Hostels Constructed	1						9M
Procurement of workshop machines	Number of workshop machines procured	1						4M
Hiring of consultants for planning for future development	Consultancy services procured	1						2M
		7M	10.5M	8M	7M	5M		189M
Grand-Total								2,616.8B

4.1 Education and Vocational Training- Cross-Sectoral Implementation Considerations

Table 35: Education and Vocational Training -Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Early Childhood development and Education programmes	Ministry of Education	<p>Ensure that quality assurance and standard are adhered to in all ECDE centers through capacity building of officers and teachers</p> <p>Preparation of teaching / learning support materials</p> <p>Smooth transition from ECDE centers to primary.</p>	<p>Through consultative forums such as County Education Boards meeting and Education stakeholders forum quality ECDE services have been realized but not the optimal level</p>	<p>County Education board and Education stakeholders meeting should be held on quarterly basis to plan for education matters in the County as provided in Basic Education Act 2013</p>

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	Health Department	Partnering in growth monitoring programmes such as provision of Vitamin A supplementation deworming and capacity building	Health of ECDE children have improved but not all centers have been reached.	There should be proper coordination of implementation of growth monitoring programmes
	Water service department	Collaboration with water services department on provision of piped water and water tracking during drought.	Most schools do not have access to clean water	ECDE department will collaborate with water services department in provision of clean water. ECDE department. Provide water-harvesting tanks to ECDE centers, which lack access to clean water.
	Ministry of lands	Most ECDE centers have not been registered since they have not been surveyed and demarcated		The ECDE department should collaborate with Ministry of Lands in surveying of ECDE in order for them to be issued with registration certificate.
	Non-governmental Organizations World Food Programme.	Capacity building of ECDE officers on supply chain management, food tracking and food safety	Trained ECDE officers who can ensure proper safety and utilization of County feeding programme	Cascading the training to train ECDE teachers on food utilization and safety/
	Nutrition Health Programme Plus	Capacity building of ECDE officers and teacher. Provision of GMP apparatus to ECDE centers. Establishment of Kitchen gardens in ECDE centers Provision of schools meals programme for ECD centers	Improved growth and monitoring programmes	
	Aphia Timiza	Implementation of GMP programmes in ECDE centers	Improvement of children health but not all schools have not benefited	Regular ECDE service providers' forums should be held in order to bring on board stakeholders to avoid duplication of projects/programmes
	Samburu Children Programme	Provision of infrastructure. Provision of Health Nutrition and Care to designated ECDE centers. Capacity building of ECDE teachers of designated ECDE centers.	There is a high improvement in terms of infrastructure, nutrition, water and sanitation and growth monitoring programmes at funded ECDE centers	The CBO should increase its area of operation to cover the whole county. There should be proper coordination of programmes
	Teachers service commission	Registration and regulate teachers service	Most ECDE teachers have been registered to practice as teachers	Teachers should speed up registration of teachers in the County.

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	World Vision	Provision of health, nutrition and care service to ECDE centers	Improved health Nutrition and programmes at ECDE centers at its area of operation	The World Vision should increase number of ECDE centers to be funded
	Feed the Child	Provision of health Nutrition and care service at Waso Ward.	Improved health Nutrition and care programmes at	The CBO should increase the number of ECDE centers to be funded.
	UNICEF	Support for finalization of ECD policy and modelling	Increased capacity of community, parents and other stakeholders to adopt new holistic child development service package models (health, nutrition, child protection, SBCC, WASH, early childhood stimulation/play)	The ECD policy enacted
Youth Affairs and Vocational Training	National Industrial Training Authority	Prepare marks and certification of examination being sat by vocational training students. Capacity building of instructors on vocational training content. Provision of training content syllabus and course books.	Improved knowledge and exposure of instructors on the new trends of new trends of vocational training.	More training and benchmarking to undertaken in order to provide quality vocational training services.
	Public Works	Approval of construction plans. Inspection of buildings	Standard infrastructure at vocational training	More collaboration to be undertaken on regular basis.
	Samburu Water and Sanitation Company	Provide attachment to student trainees.	Students gain experience	More students to be accommodated by Samburu water and sanitation company on attachment purpose.
	Ministry of Education State Department vocational and Technical training	Capacity building of manager and instructors	Knowledge based experience acquired by instructors	More instructors should be capacity built.
	IMPACT, CORDAID,	Training and development programs on child friendly climate change strategies for Teacher-Child learning environment. Help in coordination of mainstreaming Climate change Policies at learner levels to hence effective mitigation and resilient strategies for sustainable children welfare	Knowledge building for resilient coping mechanism from adverse effects of climate change including shocks of weather change and drought related challenges	Streamlining policies and adaptation of climate change polices and acts, the constitution of Kenya and other international regulations that are pro teacher training to improve their knowledge and skills. Coordination form special programs and Development Actors to partner with ECDE Dept to mobilize resources for the purposes this trainings.

4.4.11 Tourism, Trade, Enterprise Development and Cooperatives

Vision:

“A transformed community livelihood through entrepreneurship and sustainable tourism management”.

Mission:

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

Strategic Objectives

The sector focuses on the following strategic objectives to achieve its goals:

- i. Promote growth in tourism, trade and cooperatives both locally and internationally through product value addition, marketing, access to markets and diversification of business ventures.
- ii. Develop and support growth of tourism and community participation through ecotourism activities within the county, and to increase earnings from domestic and foreign tourism;
- iii. Promote economic empowerment of the residents of the county through sustainable cooperative societies and enterprise development
- iv. Protect consumers from unfair trade practices and reduction of consumer complaints
- v. To undertake policy, legal and institutional reforms for the development of the sector
- vi. To promote research and development (R&D) and adoption of innovation and technology
- vii. To promote local and foreign direct investments, value addition, product diversification, and Standardization and productivity improvement
- viii. To enhance the business environment and to promote micro, small and medium enterprises
- ix. To mobilize savings and investment resources for national development, to improve governance and accountability in the cooperative movement, develop and diversify tourism products and source markets

SUB-SECTOR PROGRAMMES:

Tourism Development and Promotion

Objectives:

- To develop products for marketing and promotion of growth in tourism both locally and internationally.
- To develop and support growth of tourism activities within the county
- To 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.

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

4.4.11.1 Tourism Development and Promotion

Table 36: Tourism Development and Promotion Programmes

Programme 1: General Administration, Planning and Support Services									
Objective: To provide efficient and effective support services									
Outcome: Increased efficient and effective service delivery									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Sp 1. Administration Planning and Support Services	Purchasing of one field vehicle for the department	one operational vehicle for Smooth operations and effective service delivery	One vehicle bought and in operation at the county headquarters (research unit)	0	1	0	0	0	7,800,000
	Employment of three research officers and one driver	Improved administrative office operations at the research unit	3 officers Recruited	0	3	0	0	0	5,400,000
			One Driver recruited	0	1	0	0	0	2,400,000
	Formulating policies to govern implementation of programs		No. of bills and policies formulated -Park Policy -Tourism regulation policy/ Act		1	2	1	0	5,500,000
SUB TOTAL									21,100,000

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SP2: Tourism Promotion and Marketing	Activi ties	Key outpu t	Key performa nce indicators	Planned Targets					BUDGE T(Ksh)
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
				2 internati onal Trade Fair 3 Local Expos	3 inter natio nal Trade Fair 3 Local Expos	3 international Trade Fair 3 Local Expos	3 internati onal Trade Fair 4 Local Expos	3 internatio nal Trade Fair 5 Local Expos	30,000, 000
			%increase in revenue collected	20%	30%	30%	30%	30%	
			% increase in tourist arrivals	10% increase	20% incre ase	30% increase	40% increase	50% increase	5,000,0 00
	1.Planning& participatio n on local and intern ation al trade fairs to market products	Increase in tourist arrivals and revenue from tourism	Number of local and internatio nal trade fairs attended -WTM -ITB -IDABA						
	2.Dev eloping a website for online marketing of tourism products	Increase in tourist arrivals and revenue from tourism							

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	3.Organizing local events to promote tourism		Number of local events organized	3 events	4 events	4 events	5 events	6 Events	20,000,000
	4.Conducting Tourism profiling to diversify tourism products	- diversified tourism products	-No. of surveys conducted -No. of new products developed	1 Profiling mission	2 profiling mission conducted	3 New products developed	4 new products developed	-	5,000,000
Sub-total									Budget
Ksh. 60,000,000									
SP3:Tourism Infrastructure Development	Activities	Key Output	Key Performance indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget(Ksh)
	1.Establishment of tourist facilities	Increase in tourism revenue to local com	-No. of community eco-lodges developed	1No.eco lodge	1No.eco lodge	1No.eco lodge	1No. eco lodge	1No. eco lodge	200,000,000

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		munities	-No. of campsites developed	2 camp sites	2 camp sites	2 camp sites	2 camp sites	2 camp sites	30,000,000
			%increase in revenue to communities	10%	30%	40%	50%	60%	
2.Establishment of rangers camps	Improve security in Community conservancies	-No. of fortified camps completed	1 fortified camp	1 fortified camp	1 fortified camp	1 fortified camp	1 fortified camp	1 fortified camp	30,000,000
		No. of Rangers outpost		3 rangers outpost	3 rangers outpost	3 rangers outpost	3 rangers outpost	3 rangers outpost	24,000,000
			%decrease in insecurity incidences	20%	30%	40%	50%	60%	
3.Purchase and installation of housing facilities for rangers		No. of unit - huts and tents for conservancies		20 Uni-huts 5 tents	20 Uni-huts 5 tents	20 Uni-huts and 10 tents	-		10,000,000

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	4.Establishment of a Conference facilities	Improved conference facilities	No. of Conference facilities completed	-	1 conference facility	1 conference facility	1 conference facility		30,000,000
	4.Fencing of Maralal Sanctuary	Improved management of Maralal Sanctuary	% of completion of the fence	-	50%	50%			10,000,000
		Improved management of Samburu National reserve and	No. of campsites improved		2 campsite rehabilitation	2 campsite rehabilitation	2 campsite rehabilitation	2 campsite rehabilitation	8,000,000
	5.Beaconing of SNR and gazette ment of boundaries		% of completion		50%	50%			7,000,000
	6.Improvement of Signage in SNR		% of completion		50%	25%	25%		2,000,000
	7.Establishment of a Tourism Information	-- increased number of tourists	% of completion		25%	50%	25%	-	30,000,000

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	Centre at SNR	t circuits in the county							
	8.Establishment of a research unit within SNR	- Increased data on wildlife trends, vegetation, regeneration, migration	-a fully operational research unit in place	0	1	0	0	0	5,000,000
	9.Equipping of SNR complex, 6 fortified camps	- improved working environment for reserve staff	No. offices/outposts equipped	1	2	2	2		15,000,000
								Ksh.401,000,000	
SP4:Tourism Training and Capacity building	Activities	Key Output	Key Performance Indicators	PLANNED TARGETS					

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				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget(Ksh)
	1.Capacity building of rangers and communities	Well-equipped staff and communities	-No. of ranger training conducted	1	2	2	2	2	40,000,000
			-No. of conservancy board trainings conducted	2	2	2	2	2	15,000,000
	3.Capacity development of the Tourist Police Unit to enhance wildlife safety and security at SNR	Reduced incidences of tourist attacks and harassments Enhanced TPU capacity	No. of game rangers trained		20	20	20		25,000,000

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	4.Creating of awareness on conservation matters (countywide)	- improved knowledge on conservation	No. of awareness meetings held	2	4	4	4	4	9,000,000
									Ksh.89,000,000
SP5:Support of Community Conservancies	Activities	Key Outputs	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KSh)
	1.Funding all operational activities of established conservancies, through grants	Self-sustaining local community conservancies	Grants disbursed to number of conservancies	6	6	6	6	6	400,000,000
	2.Enacting legislation on community conservancies	- clear guidelines and regulations for conser	-An Act of County Assembly in place to support	Enactment of the Community conservancy	Enactment of community conservancy regulation		-	-	5,000,000

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		vancies	conservation	bill/Act					
	3.Purchase of patrol vehicles, communication ,security equipment	Improved security of wildlife and people	- effective communication	30	30	20	20	-	10,000,000
			Reduced poaching		2	2	1	1	38,000,000
			Increased mobility of field officer's rangers						
	4.Developing conservancies management plans for new conservancies and tourism plans for existing conservancies	-better management structures for conservancies - resource mapping for all areas	No. of Management plans for conservancies completed -No. of tourism plans developed	3	3	Implementation of the management plans	Carrying out M&E for the plans		15,000,000
								Ksh.568,000,00	

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SP6: Research and Monitoring	Activities	Key output	Performance indicators	PLANNED TARGETS					
				YEAR1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Budget (Ksh)
	1.Setting up a research and monitoring unit	A dedicated and well-staffed unit responsible for research and monitoring	-No. of research personnel recruited -No. of research equipment purchased	2 3	3 4	1 1			10,000,000
	2.Developing a ranger – based wildlife monitoring system	Well collected and analyzed data	% of data analyzed	30%	40%	60%	80%	100%	5,000,000
	3. Carrying out baseline surveys on wildlife, vegetation distribution and emerging issues.	Availability of data on wildlife and vegetation species	-No. of surveys conducted	1	2	3	3	3	5,000,000
			-% of data collected	20%	30%	40%	60%	80%	4,000,000
	4.Documenting information on wildlife populations, vegetation distribution and	Availability of consumable information to guide on	No. of documents produced No. of recommendations		2	3	4	5	2,000,000

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	contemporary issues	investment and decision making	adopted and implemented						
	5. Carrying out monitoring of wildlife species in the game reserve and conservancies	Regular reports on wildlife trends	No. of reports generated		4	4	4	4	3,000,000
	4. Holding consultative for a to exchange data with other research partners	An update wildlife data banks	No. of fora held		2	2	2	2	1,000,000
									Ksh.30,000,000
TOTAL BUDGET FOR THE PROGRAMME									KSh.1,069,000,000

Table 37: Tourism Development and Promotion -Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Tourism Promotion and marketing	KTB,NRT,Ministry of tourism,AWF,KATO,Department of Sports, Culture &Social Services	-linkages with international clients, -Booking of clients -Funding	-inadequate funding -insecurity, terrorism	-Tourism Marketing Policy -recruitment of additional rangers -training of specialized ranger units
Training and capacity building	NRT,KWS,AWF,KSG	-specialized trainings -Funding -	-inadequate funding -	-Looking for funding from other partners -
Tourism Infrastructure development	County Public works,KWS,County Treasury,NEMA,KFS	-mapping and opening of roads	-encroach wildlife habitats	-carrying out EIA/EA of the projects before implementation

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		-quantity surveying -advisory services -funding	-	
Support of community conservancies	KWS,NPS,Communities,NRT,AWF,Milgis Trust,Special department,Lands&Physical planning Programs	-Training of scouts -Provision of security equipment and police reservists -provide land for conservation -Training of committees and communities on conservation -Funding -providing food supplements	-insecurity -low conservation awareness levels -vastness of the areas -Human-wildlife conflicts.	-Creating more awareness on conservation and sustainability -compensation schemes -Enacting legislation for community conservation
Support of programs within Samburu National reserve	County Treasury,AWF,KWS,County Public works and Transport,Save,the elephants,Ewaso Lions,NRT,Grevys Zebra Trust,	-Funding -Advisory -Trainings on specialized wildlife programs -mapping and opening of roads -quantity surveying -research -	-invasion by livestock herders - encroachment by local communities -banditry -droughts -terrorism -	-peace building meetings -enhancing security

Tourism Development and Promotion-Flagship /County Transformative Projects

Table 38: Tourism Development and Promotion-Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Time frame	Implementing Agencies	Cost (Ksh.)
Tourism Information Centre	Samburu National reserve	To increase knowledge on tourism products	1No. fully equipped tourism information centre	- number of tourists visiting other destinations within the county -new tourist circuits developed	3years	-Samburu County Government -Kenya Tourism Board -	30,000,000

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Community eco-lodges in all Conservancies	Ndoto, kirisia, Nyiro, Baragoi & Ltungai, Meibae, Kalipo unit	To increase revenue from tourism in conservancies	5 No. class eco-lodges	-revenue increased -new tourist circuit developed -improved local people's livelihood	5 years	-Samburu County government -	200,000,000
Tourism Development plans for already existing conservancies	Kalama, Westgate, Sera, Namunyak	-to develop sustainable tourism.	- sustainable tourism practiced in the four conservancies	- tourism plans in place and implemented	1 year	-Samburu County government -NRT -KWS	5,000,000
Translocation of 100 impalas and 30 grevy Zebra into the Sera Community Rhino Sanctuary	Sera Wildlife conservancy	-to increase wildlife populations in the county -To improve biodiversity balance in the Sanctuary -To improve the tourism potential	-improved wildlife populations -increased revenue from tourism	-increased wildlife numbers -increased income	2 years	Samburu County government KWS, NRT, Grevys Zebra Trust, Sera Community Conservancy	5,000,000
Total Budget							240,000,000

4.4.11.2 Trade Sub-Sector programmes

Table 39: Trade Sub-Sector programmes

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PROGRAMME: Trade Development and Promotion									
OBJECTIVE: To enhance the business environment and to promote entrepreneurial skills.									
OUTPUT: To improve the livelihood of traders in the wider Samburu county									
Sub-Program me	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
SP1:Promotion of industrial parks Zones and Development	Carry out feasibility study for industrial parks	Identify Land for SEZ and industrial parks	Acres of land acquired	0	100	100	100	0	30,000,000
	Enact a policy and legislation to establish industries	Industrial park policy and legislation to govern creation of industries will be in place	No of SEZ Law Enacted	0	1	1	0	0	500,000
	Establishment of SEZ Master Plan	SEZ master plan in place	No of SEZ master plan created	0	0	1	1	1	2,000,000
	Formulate the number of industries to be established	Distribute industries to each sub-county	No of industries to be constructed	0	1	1	2	0	0
	Setting up industries work commences	Mobilize Resources to construct industries	No of industries constructed	0	1	1	2	0	200,000,000
	Creation of Employment opportunities	A number of youths will secure jobs	No of jobs created	0	50	50	70	0	0
SP2:Market infrastructure Development	Construction of markets shed and latrines in all trading Centre's in the county	Create a conducive environment for traders to do business	No of market sheds with latrines constructed	0	0	7	5	5	50,000,000
	Refurbishment/Renovation of old markets constructed by the defunct Local Authority	Conducive environment to carry out business	No of old market renovated	0	2	3	4	0	20,000,000
	Construction of bodaboda sheds in all urban centres	Protect boda boda riders from direct heat of Sun and create arresting space to do business	No of boda boda sheds built	0	3	5	2	2	3,600,000

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SP3. Develop and promote SMEs in the county	Revive Joint Loan Board scheme to be operational	SMEs will access credits to expand their businesses	No of SMEs developed and promoted	0	75	60	80	100	20,000,000
	Develop a training package for SMEs	Impact knowledge and skills to SMEs to conduct business	No of youth's women, PWDs, groups trained and capacity built.	15	30	45	60	75	22,500,000
	Water bottling processing plant at Nyiro	Market Raw products from Samburu county and create employment opportunities	Substantial amount of new products will be manufactured	0	1000	3000	7000	10,000	50,000,000
SP4: Fair Trade and consumer protection	Routine inspection and verification of weighing machines	Fair trade practices between traders e.g. buyers and sellers	No. of standards Calibrated, inspected and verified weighing machines.	1000	1000	1000	1000	1000	4,000,000
	Routine inspection and verification of petrol pumps machines	To protect consumers from unfair trade practices	No of petrol pumps inspected ,verified and approved	10	15	20	20	20	1,000,000
SP5.County investment forums and exhibitions	Hold a county investment forum and exhibition	Promotion of county investment opportunities	Number of county sensitization investment forums and exhibitions conducted	0	1	0	0	1	50,000,000
SP6.Promote, develop and regulate local domestic Trade	Identify the No of business with trade licenses	Enactment of trade licensing and trade bills by the county assembly	No of businesses issued with trade licenses	500	700	900	1100	1500	5,000,000
SP7:Empowering Youths, PWDs & Women	Samburu county youth and women enterprise development fund	Improve the livelihood of the vulnerable groups in the county	No of groups given loans.	60	105	135	165	210	250,000,000
	Develop loan management software	Automation of loan management system	No of loan management software created	0	1	1	0	0	5,000,000

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	Purchase of motor bikes for sub-county trade officers and joint loan board officer	Timely monitoring of loanees and groups issued with loans (chasing loan defaulters)	No of motor bikes purchased	0	4	0	0	0	3,000,000
SP8:Promotes hygiene standards in all towns	Procure a number of dust pins	To Improve business environment	No of dust pins purchased	100	150	200	250	300	3,000,000
Programme: Planning, Policy and Administrative Services									
SP1:Improved Policy and Administrative Services	Recruitment of staff for the vacant positions	Effective service delivery	No of staff recruited	2	4	1	1	1	15,000,000
	Capacity building and Training of staff.	To familiarize and acquaint knowledge to staff on work norms	No of trainings attended	3	3	3	3	3	5,000,000
	Staff promotions	Boost staff morale	No of promotions approved	3	4	5	5	5	5,000,000
	Staff motivation	Team building workshops and exposure tours	No of team building and exposure tours attended	2	2	2	2	2	5,000,000
									739,600,000

Table 40: Trade Sub-sector Cross-Sectorial Implementation Considerations

Program me Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Domestic Trade Development	-Caritas,UN-FAO,SNV,BOMA,Affirmative Action,WEF, MSEA,COUNTY TREASURY	-Capacity building of groups and staff -funding	-inadequate funding -vastness of the area -insecurity	-looking for additional funds from other donors. -Improve road infrastructure for easy accessibility. -Enactment of trade licensing bill
Development of Market infrastructure	County departments- Livestock, Social, NGOs, NDMA, National	-Construction and equipping of markets -sanitation	- Inadequate funding. -land Scarcity	-sourcing for more fund from other sources. - County spatial planning should classify enough

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	Government, department of public works, public health		-shoddy work by contractors	public land to do these public utilities. -known and pre-qualified contractors should be granted work.
Investment forums and Exhibitions	NGOs (WV, ACTED, CARITAS) County depts.-tourism, culture and social services, NG.KIA,EAC Jua Kali/Nguvu Kazi Exhibition	-Promote and conduct investment forums annually	- inadequate funding -lack of investors	-allocating enough funds by the county treasury to investment forums and exhibitions vote item. - invite investors and disseminate investment opportunities available in the county worldwide.
Empowering YTs, PWDS & Women.	-Caritas,UN-FAO,SNV,BOMA,Affirmative Action,WEF, MSEA,	-capacity building and training -offering soft and affordable credits - counselling services	-delay in allocation of funds -high default rates -lack of expertise to carry out counselling services	- Timely allocation of funds by the responsible entity. -conduct follow-ups and recovery programmes
Promotes hygiene standards in all urban and trading center's in the county	- Depts. Of Environment, public health, Land	- capacity building -procurement and distribution	- inadequate funds -cross cutting challenges	- Timely allocation of funds. -specify the department.

4.4.11.1 Trade Sub-sector -Flagship /County Transformative Projects.

Table 41: Trade Sub-sector -Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (kshs)
Samburu County investment forum	Maralal	To bring business people and investors together	Exploit investment opportunities available -Generate revenue for the county	No. of investments forums conducted annually	2018-2022	-Samburu County Government. -Department of Trade -KIA (Kenya Investment Authority) -other partners NGOs	50,000,000
Water Bottling processing plant	Nyiro	Create self-employment for youths	New brands of water products	No of products produced	2018-2022	Samburu Gounty Government	50,000,000
Youth and Women Fund	County wide	To improve livelihood of youths,	Sufficient income to the vulnerable groups	No of groups issued with loan	2018-2022	Samburu Gounty Government	250,000,000

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		PWDs and Women				department of trade	
Joints Loan Board Scheme	County wide	To promote and Develop SMEs	SMEs will access funds to expand their businesses	No of SMEs promoted and developed	2018-2022	Samburu County Government department of trade	20,000,000

4.4.11.3 Co-operatives Development sub-sector programmes

Table 42 Co-operatives Development sub-sector programmes

1.PROGRAMME NAME:CO-OPERATIVE DEVELOPMENT AND MANAGEMENT									
OBJECTIVE:PROMOTION OF VIABLE AND SELF SUSTAINABLE COOPERATIVES									
OUTCOME:PRODUCTIVE AND WELL MANAGED COOPERATIVES									
Sub-Program	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Capacity Building Cooperatives Societies	1]Promotion of cooperatives –carry out sensitization meetings, feasibility studies, Pre-cooperative education -processing of registration documents	Register new viable cooperatives	No.of cooperatives registered ,revived and operating profitably	14	16	16	16	16	10 million
	-Carry out feasibility studies on dormant cooperatives, Identify those that are revivable ,Develop revival strategies and implement them.	Revive dormant cooperatives	No of dormant cooperatives revived	2	4	4	4	5	2 million
	2.COOPERATIVE LEADERS EDUCATION - Organize leaders and management staff trainings, on the job trainings,	Good cooperative Governance	No .of cooperatives compliant with legislation and best business practice	48	52	60	64	66	36 million
	3.Cooperative Members Education -Train members ,hold on	Informed And productive membership	No .of trainings held and quality of decisions	40	56	72	88	104	24 million

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	farm demonstrations,		made during general meetings						
	4.Exposure/STUDY VISITS - benchmarking with cooperatives and farmers in other counties	Improved cooperative management	Improved level of management of products and services	8	10	12	14	16	18 millions
	5.Cooperative Audits -Record keeping, Inspections ,Inquiries and Auditing	Transparent and Accountable leadership	No .of Audits completed and registered	15	21	28	35	42	6 million
Support To Weaker Cooperatives	A] Support Cooperatives With Assorted Materials - Identify weak cooperatives ,procure support materials and Equipments required [milk equipments ,bee-hives ,bead work raw materials ,Assorted standardized accounting stationery for various cooperatives etc].	-Increased efficiency and productivity	No. of milk equipments , bee-hives ,packets of bead work materials and standardized stationery procured	100 milk cans -100 hives - 1,000 packets of beads, Assorted standardized accounting stationery,	100 100 1,000	100 100 1,000	100 100 1,000	Nil 100 1,000	6 million 2.5 m 6 m 1 m
	B] Procure Milk Cooler For Samburu Dairy Cooperative-write a proposal to justify the need of a milk cooler ,invite tenders ,request for fund s,procure a 3000 litres milk cooler ,install the cooler C] REFURBLISHMENT OF SAMBURU BEEKEEPER COOPERATIVE HONEY REFINERY and WAMBA BEEKEEPERS COOPERATIVE and NEW ONE FOR PROPOSED NYIRO NDOTO	-Increased milk production and value addition -Increased honey production and value addition hence high returns	Installed and utilized milk cooler -No. of refurbished refineries and operating	1 1	0 1	0 0	0 0	0 0	7.5m 16 million

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	HONEY COOPERATIVE- assess the state of the refineries ,write a proposal to justify funding ,invite tenders ,request for funds ,refurbish the refineries D]COMPLETION OF MELONI COOPERATIVE TERNARY - Assess the remaining works ,invite tenders ,request for funds ,award tender ,finish construction works ,source for machines and equipments ,start operations.	-operational hides and skin ternary	-Completed and operational ternary	1	0	0	0	0	6 million
SUB TOTAL									141M

2.PROGRAMME NAME:CO-OPERATIVE DEVELOPMENT AND MANAGEMENT									
OBJECTIVE:ESTABLISH A REVOLVING FUND TO PROVIDE SEED CAPITAL TO WEAK COOPERAATIVES									
OUTCOME;COUNTY COOPERATIVE DEVELOPMENT FUND									
Sub programme	Activities	Key outcome	Key Performance Indicators	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
REVOLVING COOPERATIVE DEVELOPMENT FUND	-Enact county cooperative Act, Regulations and Funds loaning policy. -sensitize cooperative leaders on the fund ,recruit board members ,capacity build the board ,identify needy cooperatives ,sign agreements	Strong cooperative societies with good capital base -Access to cheap working capital	Funds loaned and Repaid by cooperatives -Minimum default rate -No .of needy cooperatives accessing credit facilities	- 7	50 million 4% 12	50 million 3% 18	50 million 2% 22	50 million 1% 28	200 million

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	with benefiting cooperatives ,make follow ups on repayments.								
SUB TOTAL									
									200 million

Programme 3: General Administration, Planning and Support Services									
Objective: To provide efficient and effective support services									
Outcome: Increased efficient and effective service delivery									
Sub Programme	Activities	Key outcome	Key performance indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Sp 3.Administratio n Planning and Support Services	Purchasing of one field vehicle for the department	one operational vehicle for Smooth operations and effective service delivery	One vehicle bought and in operation at the county headquarters	1	0	0	0	0	7,800,000
	Employment of three cooperative officers and one driver	Improved administrative office operations at the sub-counties and headquarters	3 officers Recruited	3	0	0	0	0	4,800,000
			One Driver recruited	1	0	0	0	0	2,400,000
Sub total									15,000,000
Grand total									356,000,000

4.1 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies , Adverse impact
		Synergies	Adverse impact	
Capacity building of cooperatives	Agriculture, Livestock, veterinary department. NDMA, ASDSP, KIRDI, RPLSP WFP,CARITUS,KENYA EXPORT PROMOTION COUNCIL,Department of public works,County Treasury	Participate in farmers/members trainings for increased production of marketable commodities,procurement process and monitoring construction	Inadequate cooperation from some stalkholders	Networking and Linkages with key stalkholders
Cooperative Development Fund	County Treasury	Provision and Auditing of operations for effective and efficient utilization of Fund	Non availability of funds,High Default rate	Enactment of cooperative Act and policy,strict eligibility assessment,training of beneficiaries

4.4.12 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 is equitable, responsive, accessible, and accountable in Samburu County.

Strategic Objectives

- i. Accelerate reduction of the burden of Communicable conditions
- ii. Halt, and reverse rising burden of non-communicable conditions.
- iii. Reduce the burden of violence and injuries.
- iv. Improve access to, and quality of person centered essential Health services.
- v. Minimize the exposure to Health risk factors
- vi. Strengthen collaboration with other related sectors

Programme Objectives

PROGRAMME	SUB -PROGRAMME	OBJECTIVES
A. Preventive and Promotive Health Services	1. Health Promotion.	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle
	2. Communicable Diseases Control	
	3. Non-Communicable Disease Prevention & Control	
	4. Maternal Health Services	
B. Curative Health Services	1. County Referral	To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.
	2. Free primary healthcare	
C. General Administration Planning and Support Services	1. Human Resource Management And Support Services	To enact and implement policies that relates to resource planning and strengthening health care systems
	2. Health Policy, Planning And Financing	
	3. Health Standards And Quality Assurance Services	

SUMMARY OF PROGRAMME ACTIVITIES, KEY OUTPUTS AND PERFORMANCE INDICATORS FOR 2018 – 2022

Programme one: Preventive and Promotive Health Services.

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

Sub programme one: health promotion.

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators	PLANNED TARGETS					
				(KPIs)	YR1	YR 2	YR3	YR 4	YR 5
Health Promotion	Health education at community level	Increased populations reached with health messages.	No. Of population reached with health and nutrition messages	283088	287552	296179	305064	314216	28,360,085
	Awareness creation on water, sanitation and hygiene at the community level.	Population aware of risk factors to health	No of SBCC events conducted	55	70	95	120	225	30,587,678
			No of international and national commemorations observed	10	10	10	10	10	17,568,194
active disease surveillance enhanced	Essential commodities prepositioned for quick response	Improved response time during emergencies	No of emergencies responded to within 72 hours	5	5	5	4	3	50,000,000
	community strategy programmes enhanced	More functional community units Established	No. of suspected cases detected and investigated	250	300	350	400	450	34,054,555
			No. of functional community health units Established	40	55	70	70	70	50,000,000

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			No of community units given incentives by the county government	40	55	70	70	70	50,000,000
Improved health and sanitation at the household level	More functional toilets constructed by the community	% of Household with functional toilets	34	38	40	43	60	50,000,000	
	Increase number of population washing their hands during the 4 critical times	% of households washing hands at 4 critical times	10	20	30	40	50	54,556,504	
Improved health and sanitation in schools and institutions	Increase no. of schools with functional sanitary facilities	No. of schools with functional sanitary facilities	200	300	350	450	500	58,282,149.00	
	Increase number of schools with functional school health clubs	No of schools with functional health clubs	75	90	105	120	148	59,537,020	
	Increase number of schools(for girls) with menstrual hygiene programmes	No of schools (for girls) with menstrual hygiene programmes	10	20	30	40	50	56,274,355	
Strengthened home grown school meals Programme and	Increase number of schools implementing home grown school meals Programme	Number of schools implementing home grown school meals Programme	50	100	150	200	250	37,529,226	

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food safety and quality strategy in schools	Increase number of schools implementing food safety and quality strategy	Number of schools implementing food safety and quality strategy	50	100	150	200	250	28,533,123
Improved medical and general waste management in the health facilities	Installed burning chambers in the high volume health facilities	No. of health facilities with Installed burning chambers	10	20	30	40	50	10,058,452
Established open defecation free villages	Increase number of open defecation free villages	No. of villages certified to be open defecation free	0	50	100	150	200	53,552,607
Improved water quality at the household level	Increased community	No of community sensitization meetings held	60	120	220	300	400	21,293,839
	awareness on water related diseases	% of households treating water before drinking	30	40	50	55	60	59,537,020
		No of water samples collected and tested	40	80	120	150	200	51,293,839
awareness on alcohol and drug abuse created	Increase awareness on Alcohol and drug abuse	% population who smoke % population consuming alcohol regularly	15	12	10	9	8	31,544,813
								832,563,459.00

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Sub- Programme Two: Communicable Diseases Control

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				YR1	YR2	YR3	YR 4	YR5	Total Budget
Communicable Disease Control	Create awareness on prevention of communicable diseases	Population aware of common communicable diseases	% of people reached with health messages on common communicable diseases in Samburu county	70%	75%	80%	85%	90%	19,500,000
	Target outreaches for Trachoma MDA	Population aware of Risk factors to health	% of target population receiving MDA for Trachoma	95%	100%	100%	100%	100%	20,750,000
	Management of TB in the county improved	Improved TB treatment	% of TB patients completing treatment	87	90	90	90	95	46,250,000
		Reduced number of TB defaulters	No of TB defaulters followed.	20	50	100	150	200	27,000,000
Improved management of malaria in the county	Improved malaria diagnosis in the county	Improved malaria diagnosis in the county	% of facilities testing malaria with RDTs before treatment	80	90	95	99	100	51,750,000
		Improved malaria case management in the health facilities	% of health workers trained in malaria case management in the county	50	60	70	80	90	133,500,000
		Reduced case fatality due to malaria	% of Malaria inpatient case fatality reported.		15	10	10	10	36,250,000
	HIV/AIDS prevention and control in the county activities improved	Improved health worker sensitization on management of HIV/AIDS	Couple year protection due to condom use	85	90%	95%	100%	100%	19,750,000
			% of health workers trained on management of HIV/AIDS clients	50	60	70	90	90	20,000,000

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		Improved testing and counseling services in the county	No of VCT operationalized in the county	5	10	15	20	30	20,000,000
		Improved adolescents health including reduction of risk factors	No of health facilities offering youth friendly services	6	9	12	15	20	17,250,000
			% of adolescents accessing reproductive health services	20	40	50	60	80	25,750,000
	Improved management and control of neglected tropical diseases	Population aware of the commonly neglected tropical diseases common in Samburu county	No of sensitization meeting held on neglected tropical diseases in the county	20	30	40	50	60	14,250,000
			No of patients with jiggers treated in the community	500	500	400	300	150	14,000,000
			no of people screened for Hydatid disease in Samburu East	500	500	500	500	500	8,000,000
									474,000,000.00

Sub Programme Three: Non-Communicable Disease Prevention & Control

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Non-communicable Disease Prevention & Control	Provision of anthropometric equipment's for nutrition assessment.	Population aware of Risk factors to health.	% of adult population with BMI over 25	7%	4%	3.5%	3.00%	2.50%	15,400,000

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	Undertake mass screening and management of cancer cases in the general population	Population aware of cancer risk factors	No of cancer cases detected and managed	2000	2000	2000	2000	2000	20,500,000
	Undertake mass screening of diabetes and hypertension	Population aware of Risk factors to diabetes.	No of diabetes and hypertension cases detected and managed	2000	2000	2000	2000	2000	16,800,000
	-Train health workers on screening of NCDs	Decrease the number of new outpatients cases with high blood pressure	%of new outpatients cases with high blood pressure.	0.50%	0.4	0.3	0.25	0.2	20,300,000
									73,000,000

Sub Programme Four: Maternal Health Services

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Maternal Health Services	-Train health workers on EMONC	Improved Antenatal clinic attendance	%. Of pregnant women attending at least four ANC visits	40	45	50	55	60	39,193,807.47
	-Provide essential medicines, equipment and supplements	Improved essential medicines and equipment in the health facilities	% of health facilities with essential medicines and equipments	100	100	100	100	100	43,618,914.77
		Provision of iron folate supplements	% of pregnant women receiving iron	90%	95%	95%	98%	100%	25,400,858.36

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			folate supplements						
	-establishing and Strengthening MtMsGs and mother care groups	MtMSGs strengthened and supported	No of MtMSGs strengthened and supported	40	50	60	70	100	19,193,807.47
	Prevention of mother to child transmission of HIV/AIDS	PMTCT Strengthened	% HIV+ pregnant mothers receiving preventive ARV's fit to reduce risk of mother to child transmission (PMTCT)	100	100	100	100	100	35,629,920.28
	Use Community unit in Creating awareness on skill deliveries	Improve uptake of skilled delivery	% of deliveries conducted by skilled health workers	4682	5565	5732	5904	6081	40,458,123.84
			% of CHVs trained on cMNH	50	75%	100%	100%	100%	15,000,000
	Increased number of health facilities offering BEMONC services	Improved uptake of skilled delivery	% of facilities providing BEOC	50%	60%	70%	85%	100%	34,768,700.18
	Increase the number of facilities offering CEMONC Services	Improved access to CS and blood transfusion services	No of facilities providing CEMONC	2	2	2	1	0	200,000,000
	Initiation of cancer screening in all facilities and Providing cancer screening test kits and reagents	Increased uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	47990	60933	62761	64644	66583	40,458,123.84
	Train of health workers on MNCH, FP refresher course	Increased uptake of family planning services	% of women of reproductive age receiving family planning commodities	61%	71%	75%	79%	80%	43,618,914.77
			No of health workers trained on MNCH and	50	100	150	200	250	39,825,965.66

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			FP Refresher courses						
	-Improving immunization of children below one year in the county	Increase population under 1 year protected from immunizable condition	% of fully immunized children under one year in the county	70%	75%	80	82	83	46,779,705.69
	Construction of County DVI stores in Wamba and Baragoi	Increased capacity of the sub-county to offer immunization	Number of DVI stores constructed	1	1	0	0	0	35,400,858.36
	Conduct community sensitization on CWC attendance by CHVs	Improve Child Health	% of under-five attending CWC for growth monitoring (new cases)	80	85	90	92	95	34,136,541.99
	Scale up management of chronic malnutrition	Improve access to maternal and child health and nutrition services	No of health facilities certified baby friendly (BFHI)	2	5	6	8	10	39,825,965.66
			Number of Community units implementing BFCI	15	20	25	30	35	27,814,960.14
									761,125,168.48

Programme Two: Curative Health

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

SUB PROGRAMME ONE: COUNTY REFERRAL

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				YR 1	YR 2	YR 3	YR 4	YR 5	Total Budget
County Referral hospital	County referral hospital infrastructural and upgrade works to a	Improved quality of tertiary care	% of upgrade works completed	20	60	80	100	0	660,000,000.00

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level five hospital									
Construction of a Medical training center in Maralal county referral hospital	Improved access to essential healthcare workforce in the county	% completeness of the construction and equipping of the facility	20 %	40%	60%	80 %	100 %		572,000,000.00
Installation of a CT scan machine and oxygen plant	Improved access to essential services during emergencies	% completeness of the oxygen plant and CT scan	50 %	100 %	-	-	-		100,000,000
Equipping of dental unit in the county referral and sub-county hospital	Improved access to dental services by the community members	No of dental units established and operationalized	4	-	-	-	-		50,000,000
Upgrading of power transmission system to three phase	Maximum utilization of the newly installed equipment from MES	Fully upgrade of power to three phase in the county referral and subcounty hospitals	4	-	-	-	-		13,200,000.00
Construction of central sterile supplies department (CSSD) and laundry	Improved quality of care in the county referral hospital	No of CSSD and laundry constructed	2	1	1	1	-		15,000,000
Purchase of a larger Output generator	Improved and continuity of services when there is power blackout	No of generators purchased	4	-	-	-	-		30,000,000.00
Construction of Isolation ward for patients with infectious diseases	Improved quarantine and management of infectious diseases outbreak	No of isolation wards constructed	1	1	1	1	-		20,000,000.00
Expansion of the County Referral Laboratory to cater for a variety of diagnostic services	Improved diagnosis of various diseases in the county	% completeness of the facility	20 %	60%	100 %	-	-		70,000,000

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Establishment of nutrition stabilization centers	Increase access quality of Nutrition services	No of stabilization centers established	2	1	1	1	1	30,800,000.00
Procurement of fire fighting equipments in the county referral hospital	Improved emergencies related to fire	No of fire fighting equipments procured	2	1	1	0	0	20,000,000
Procurement of vaccines for public health	Increased access to vaccines of public health importance	% of stock outs of essential vaccines for at least 2 weeks	10	5	4	3	2	50,000,000
Improving access to universal healthcare.	Increased access to healthcare services to the population above 60 years	% of the elderly (>60yrs) subsidized through NHIF	30 %	60	90	100	-	352,000,000.00
Procurement of health commodities in the county	Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	10	5	4	3	2	572,000,000.00
	Increased utilization of LMIS system	No of facilities with functional LMIS	50	60	70	80	100	10,000,000
Scale up management of acute malnutrition	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	12	30	50	70	80	88,000,000.00
		Number of facilities implementing HiNi Programme.	52	70	89	90	96	52,000,000.00
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	3	6	9	12	15	20,000,000
Establish INTERCOM-telephone system in the hospital	Improved communication in the hospital	No of facilities with functional intercom telephone system	3	6	9	12	15	5,000,000
Total								2,730,000,000.00

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Sub-county referral hospitals

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Construction of a Modern administration block	Improved healthcare stewardship in the sub-county	% of completed construction work	30%	50%	75%	100%	0	6,000,000
	Sinking of a Facility borehole	Improved access to water in the facility	No of boreholes sunk	3	0	0	0	0	9,000,000
	Purchase of a Desaliniser machine-	Improved quality of water	No of desaliniser machine procured	1	0	0	0	0	15,000,000
	Construction of a sub county ware house for health commodities	Improved storage of health commodities	No of warehouses constructed	1	1	0	0	0	5,000,000
	Construction of a modern and fully equipped kitchen	Improved quality of food served to patients	No of kitchen constructed	2	2	2	0	0	18,000,000
	Development of a facility master plan	Improved land utilization	No of master plans developed	3	3	0	0	0	18,000,000
	Construction of Outpatient complex	Improved service provision	No of OPD constructed	3	0		0	0	15,000,000
	Construction of medical wards	Improved inpatient care	No of medical wards constructed	3	3	3	0	0	36,000,000
	Total								122,000,000

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Sub Programme Two: Free Primary Healthcare

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators	PLANNED TARGETS					
			(KPIs)	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Primary Healthcare	-Increase HIV Testing rate	Improving quality of care.	% of HIV+ clients done CD4 count	90%	90%	95%	95%	95%	27,244,140.81
	Increase number of facilities offering inpatient care		Bed Occupancy Rate	60%	60%	60%	60%	60%	18,696,794.50
			% of facilities offering inpatient services	50%	60	70	80	100	59,478,717.80
	Increased awareness on GBV		% new outpatient cases attributed to gender based violence	0.01 %	0.01 %	0.01 %	0.01 %	0.01 %	29,609,038.35
	Increased awareness creation on road traffic injuries		% new outpatient cases attributed to Road traffic Injuries	1%	1%	1%	1%	1%	29,609,038.35
	Increased awareness on other injuries created		% new outpatient cases attributed to other injuries	1%	1%	1%	1%	1%	24,674,198.63
			% of deaths due to injuries	1%	0%	0%	0%	0%	9,869,679.45
	Improved access of HIV clients to ARV		% of eligible HIV clients on ARV's	90	100	100	100	100	69,087,756.15
	Establish ORT corners		% of under 5's treated for diarrhea with Zinc/ORS	75	80	90	91	100	49,348,397.25
Improved data management	No of DQA undertaken From the local health facilities for decision making	4	4	4	4	4	29,348,397.25		

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Improved maternal death audits		% maternal audits/deaths audits	90	100	100	100	100	19,739,358.90
Constructing more new facilities	Improved access to healthcare services	No. Of new health facilities constructed	10	10	10	10	7	399,032,198.4
Operationalizing all new facilities	Improved access to healthcare services	% of population living within 5km of a facility	45	40	30	20	10	9,869,679.45
Constructing new staff houses in rural facilities	Improved access to health services	No facilities with staff on standby 24 hours	3	3	6	3	3	82,905,307.38
Equipping the newly constructed ward (Beds and bedside lockers)	Improved access to health services	No of beds and bedside lockers procured	100	100	100	100	100	15,000,000
Purchasing of motorbikes for public health services mobility	Improved community service by the public health officers	No of motorbikes procured	5	5	5	10	5	24,739,358.90
Procurement of water tanks in the newly constructed health facilities	Improved water access in the newly constructed facilities	No of water tanks (10,000L) distributed annually	30	30	30	30	30	22,000,000
Procurement of utility vehicles for the sub-counties	Improved support supervision at the sub-county level	No of utility vehicle purchased	1	1	1	2	2	61,000,000
Fencing of the existing facilities	Protection of the equipment in the health facilities	No of facilities fenced	4	8	8	5	0	60,000,000
Construction of ablution blocks in the health facilities.	Improved solid waste management at the facility level	No of ablution blocks constructed	0	2	2	2	2	34,543,878.08
Construction of pit latrines in public places	Improved latrine coverage in the county	No of public toilets constructed	0	4	4	6	6	20,000,000

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Construction of administration block for Wamba and Baragoi sub-counties	Improved working environment for health managers	No of administration block constructed	0	1	1	0	0	14,804,519.18
Purchase of additional ambulance	Improved referral services	No of ambulances purchased	0	2	2	1	1	54,283,236.98
Construction of patient wards in tier two facilities	Improved inpatient care	Number of new wards constructed	1	2	3	0	0	18,000,000
Procurement of solar powered panels for vaccines	Improved immunization coverage	No of solar panels purchased and installed	0	12	10	9	8	29035960.18
Upgrade of existing facilities to offer maternity services	Improved skilled delivery	The number of maternity constructed in existing facilities	5	8	6	6	5	102,000,000
Construction of modern mortuary at sub-counties	Improved storage of human remains	No of mortuaries constructed	1	1	1	1	2	31,384,305
Construction and equipping of medical laboratories in existing health facilities	Improved diagnostic services in the county	No of facilities offering basic laboratory services	1	7	7	0	0	126,000,000
Upgrade of Existing Dispensaries to Health Centers	Improved access to healthcare services	No of dispensaries upgraded to level 3 facilities	0	3	3	3	3	60,000,000
								1,531,303,961.47

PROGRAMME THREE: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES

Outcome: Improved Planning and strengthened health care systems

Sub Programme One: Human Resource Management and Support Services

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Pay Health workers remuneration/ Salaries	Attraction, retention and motivation of Health Workers	No of health workers paid their salaries	450	500	550	600	650	2,881,506,641.65
Human Resource Management and Support Services	-Enroll health workers for management training course	Enhanced managerial and leadership skills among health workers in managerial levels	No. of health workers in charge of various departments trained	15	30	45	50	55	31,664,908.15
	-Employ more health workers to offer services in the county department of health services	Increase the number of health workforce recruited	Number of health workers recruited	50	50	50	50	50	118,743,405.56
	Re-designation of health workers	Increase staff motivation through putting them in their right designation	No of health officers designated	50	50	50	50	50	28,498,417.34
	Promotions of officers who are due.	Increase staff motivation through salaries, promotions and awards	Number of health staff promoted	200	250	350	400	400	25,331,926.52

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Train Health workers on technical modules	Equip health workers with technical knowledge and information	No of health workers trained on technical modules	50	50	50	50	50		26,915,171.93
Train Health workers on specialized areas within their cadres	Enhance capacity of the already working health workers	No of health workers trained in specified specialties	3	3	3	3	3		25,331,926.52
Train Community health volunteers on technical modules	Equip Community health volunteers with technical modules	No of Community health workers trained on technical module	200	200	200	200	200		14,249,208.67
									3,152,241,606.34

Sub-Programme Two: Health Policy, Planning and Financing

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Health Policy, Planning & Financing.	-Setting of collection targets from relevant revenue sources in the department of health services	Scaling up of revenue collection in various collection points	% Increase in revenue collection in county referral and sub-county hospitals	13.2 M	15 M	16 M	17 M	18 M	10,000,000
		Scale up of revenue collection from liquor in the county	Amount of revenue collected from liquor licensing	0.2M	0.3M	0.4M	0.4M	0.4M	7,500,000

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		Amount of revenue collected from food hygiene licensing	500,000	600000	700000	800000	#####	11,000,000
		Amount of revenue collected from approval of building plans (Ksh)	200,000	200000	200000	200000	200000	8,000,000
Audit of activities conducted	Utilization of allocated funds	% of the funds used	90	100	100	100	100	8,500,000
-adhere to set budget as budget plan	Compliance with set budget	% of compliance to the budget	90	100	100	100	100	11,500,000
-Allocated more resources to development	Development Index	% of funds allocated for development	30	30	35	35	35	0
-Proper utilization of funds	Cost reduction /Savings	% of funds saved	15	20	25	25	25	11,000,000
-Develop and establish health policies	Establishment of policies procedures and controls	Number of bills and policies developed	1	1	1	1		12,000,000
-Develop annual work plan	Comprehensive Annual health work plan(CAWP)	Number of annual health plans developed	1	1	1	1	1	11,500,000
-Establish Health care committees in all facilities	Health facilities with functional Health Centre Committee	No of health facilities with HFMC/Boards	65	70	80	90	100	9,000,000
								100,000,000

Sub- Programme Three: Health Standards and Quality Assurance Services

Delivery Unit	Activities	Key Output (KO)	Key Performance Indicators (KPIs)	PLANNED TARGETS					Total Budget
				YR1	YR2	YR 3	YR 4	YR 5	
Health standards and quality assurance Services	-Conduct monthly stakeholders forum	Improved intersectional collaborations	No. Of stakeholders meetings held annually	4	4	4	4	4	15,100,015.00
	-Mapping all stakeholders								

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	-Conduct quarterly review meetings	Improved quality of data for decision making	Number of quarterly review meetings	4	4	4	4	4	9,060,009.00
	-Conduct operation researches	Enhanced evidence based interventions in health	Number of operation researches done	3	6	9	12	15	10,570,010.50
	-Conduct health and nutrition Data Quality Audit)	Improve Quality and reliable data for decision making in health sector	No. Of DQA (Data Quality Audit) done	15	20	25	30	35	9,060,009.00
	-Conduct exit interviews in the high volume facilities	Customer satisfaction(surveys)/ exit interviews undertaken	Number of exit interviews conducted	5	10	10	10	10	9,060,009.00
	-Develop and -Display of Service Delivery Charters in all health facilities	Developed Service Delivery Chart	% of facilities with Service Delivery Charters	100	100	100	100	100	9,815,009.75
	Conduct technical working group coordination forums	Enhanced coordination of technical working group.	No of technical working group meetings held per quarter	24	24	24	24	24	12,835,012.75
									75,500,075.00

4.1 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies/ Adverse impact
		Synergies	Adverse impact	
Public health	Water	Participate in water stakeholders forum	Increased water borne diseases	Ensure close working relationship with the water sector
Department of health	Special programmes	Participate in contingency planning	Increased	Ensure cordial working relationship to come up with contingency plans.
Public health	Public works	Collaborate with other sectors to ensure that new houses built meet minimum required standards	Sub-standard building not meeting the minimum requirements	Close supervision of ongoing projects /constructions in the county will reduce sub-standard structures
Public health	Environment	Construct storm water drains/channels	Health risks like malaria and other injuries	Offer technical support during the construction of water drainage systems.

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		in towns and urban centers		
		Construct sewerage system in all the urban centers	Outbreak of communicable diseases such as cholera	Offer technical support during the construction of sewerage system.
health	Civil Registration	Strengthen formal birth and death registration	Missed opportunities for health intervention	Close collaboration with civil registration and social services.
health	Social services	Identify the special population for support		
nutrition	Agriculture	Food and nutrition security-	Food insecurity and increased chronic malnutrition	Increase the number households with kitchen gardens

Flagship /County Transformative Projects aligned to the county department of health services.

The department of health services intends to undertake the above projects in the next five years. These projects are aimed at improving the burden of referring patients and also building human resource capacity in the county and beyond.

Project name	Location	Objectives	Output/outcome	Performance indicator	Time frame	Implementing agency	Cost (Ksh)
Construction and operationalization of a modern county referral hospital	Maralal	Reduce the burden of referring patients to other counties	Improved access to quality healthcare services	Completeness of the facility	5 years	CGS	500 Million
Construction and operationalization of Medical training center	Maralal	To build health technical Capacity in the county	To provide quality medical education and training	Completeness of the facility	5 years	CGS	350Million
Upgrading sub-county hospitals and high volume facilities to offer more services	Wamba Baragoi Archers Suguta Kisima	Reduce the burden of referring patients to county referral hospital	Improved access to quality healthcare	Completeness of the facilities	5 years.	CGS	150 Million
TOTAL							1,100,000,000

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Introduction

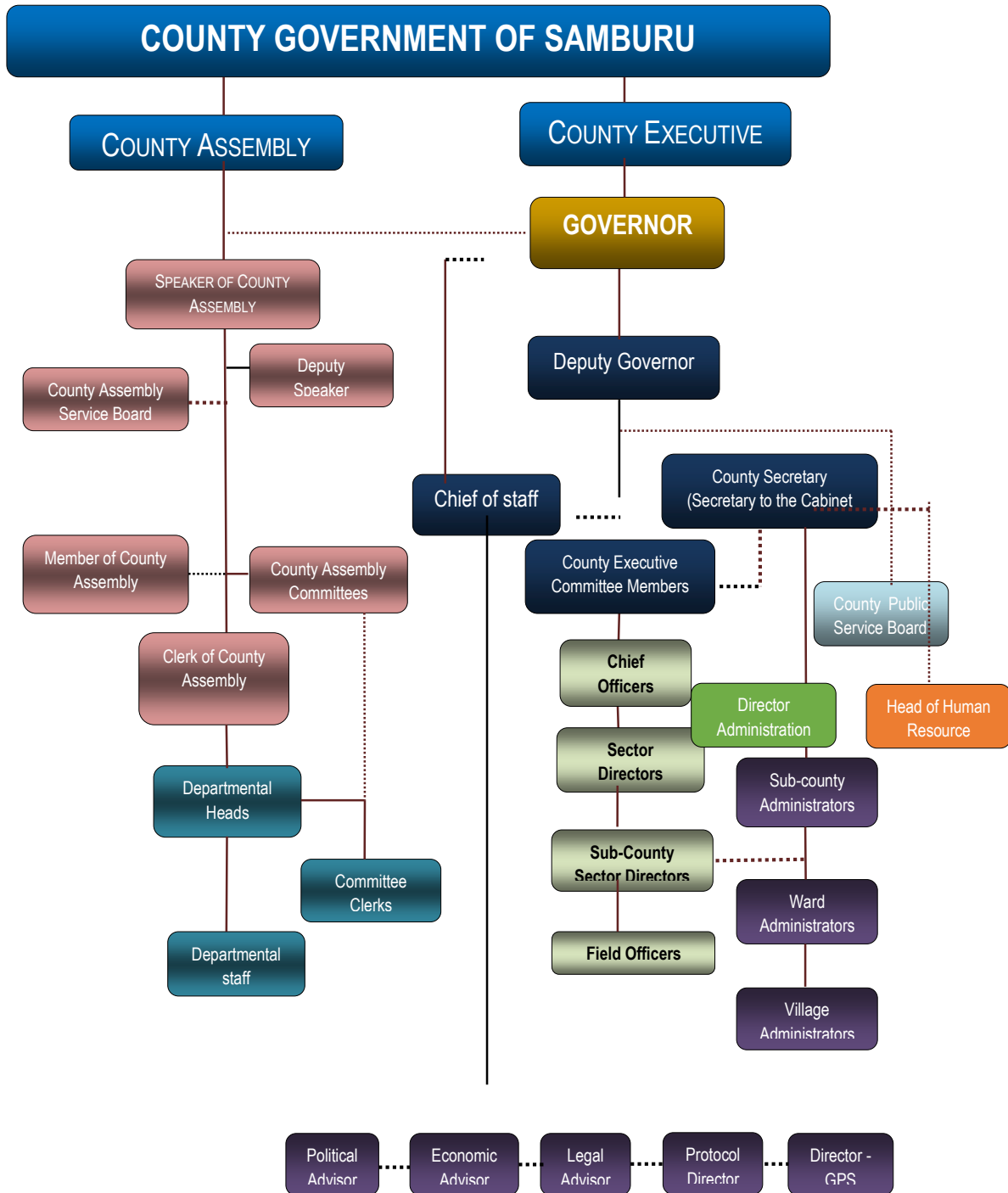
This chapter provides a detailed discussion on the implementation framework which includes Institutions responsible for the actualization of the plan, resource requirement and mobilization.

5.2 Institutional Framework

The County government structure determines hierarchy, assigns tasks to personnel and ensures the workforce works collaboratively to achieve a common vision. All aspects of the organization, from the formation of departments to the reporting lines, should be clearly designed while keeping the strategic focus in mind.

5.2.1 Organogram of County Government of Samburu

Figure 4: Organogram of County Government of Samburu



Source: County Secretary Office-2017

Functions of the County Government

The County draws its mandate and functions primarily from the Constitution of Kenya, the County Governments Act 2012 and the Urban Areas and Cities Act 2011. Schedule 4 of the Constitution of Kenya confirms the following key functions for the County:

1. Promotion and regulation of agriculture;
2. County health services;
3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising;
4. Cultural activities, public entertainment and public amenities;
5. County transport;
6. Animal control and welfare;
7. Trade development and regulation;
8. County planning and development;
9. Pre-primary education, village polytechnics, home-craft centers and child-care facilities;
10. Implementation of specific national government policies on natural resources and environmental conservation;
11. County public works and services;
12. Firefighting services and disaster management;
13. Control of drugs and pornography; and
14. Ensuring and coordinating the participation of communities and locations in governance.

The County's macro structure is as follows:

5.2.2 The County Assembly

The County Assembly is the legislative authority which operates independently from the County Executive. The County Assembly may make any laws that are necessary for the effective performance of the functions and exercise of the powers of the County Government. While respecting the principle of the separation of powers, the County Assembly may exercise oversight over the County Executive Committee and any other organ. The County Assembly approves plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions

5.2.3 The County Public Service Board

The County Public Service Board is established by the County Governments Act as a corporate body with perpetual succession and seal. The Public Service Board can sue and be sued in its incorporate name. The main functions of the Board are to establish and abolish offices within then County, appoint persons to the offices of the Samburu County Public Service, facilitate the development of the human resource planning and budgeting for personnel and make recommendations to the Salaries and Remuneration Commission.

5.2.4 The County Executive Committee

The executive authority of the Samburu County is vested in the County Executive Committee (CEC). The County Executive Committee consists of the Governor, the Deputy Governor and CEC Members. The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive of the County. The CEC Members are appointed by the Governor and approved by the County Assembly. They are accountable to the Governor for the performance of their functions and powers.

The County Executive Committee implements county legislation, implements national Legislations relevant to the county, manages the ten (10) sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Legislation. The CEC may prepare proposed legislation for consideration by the County Assembly.

5.2.5 The County Budget and Economic Forum (CBEF)

The forum is established under section 137 (1) of the Public Finance Management Act, 2012 to provide a means for consultation by the County Government on preparation of county plans, the county fiscal strategy paper (CFSP), and the Budget Review and Outlook Paper (BROP). The CBEF is also charged with consultation on matters relating to budgeting, the economy and financial management at the county level.

5.3 Resource Requirement by Sector

Proposed budget for each sector for five years as derived from the sector programmes

s/no	Sector Name	Amount
1.	Finance, Economic Planning and ICT	3,176,325,000.00
2.	Agriculture livestock and fisheries	3,144,355,000.00
3.	Land,Physical planning, Housing and urban development	1,473,000,000.00
4.	Water,Environment, Natural resources and Energy	9,996,885,000.00
5.	Gender,Culture,Social services and Youth Affairs	2,625,190,000.00
6.	County Assembly	2,550,000,000.00
7.	Office of the Governor & Deputy Governor	2,186,000,000.00
8.	Transport,Roads and Public Works	4,692,050,000.00
9.	Education and Vocational Training	2,915,800,000.00
10.	Cooperatives, Trade, Investment, Tourism and Enterprise Development	2,164,000,000.00
11.	Health Services	9,851,734,270.29
	GRAND TOTAL	44,775,339,270.29

5.4 Resource Mobilization Framework

This part explains the resource mobilization strategies which include: Revenue raising, Asset Management, Financial management, Debt management, Capital financing and accountability. The section should also detail resource expected from own-source, equitable share of national revenue, expected conditional grants from national government or development partners and public Private Partnerships (PPPs) arrangement.

An analysis of the underlying assumptions in the projection of each of county's revenue sources is given below:

National Government Transfers

The CRA County revenue allocation is not expected to change over time. However, given the fact that the allocation parameters are not favorable to the County's situation especially in view of the County's population and land area. The County hopes to lobby for a revision in the revenue allocation formula hence an expected upward trend in income from National Government transfers. Also the county receives the equalization fund which funds the specific priorities.

Single Business Permit

The numbers of businesses are expected to increase over time. An increase trend in income from this source is therefore expected. The County intends to realize this through the introduction of graduating business licenses which will be linked to the volume of trade.

Further the automation of revenue collection will have expected to be in place in the plan period and tightening of monitoring and evaluation controls will contribute to the increased revenue collected from this source through enhancing collection efficiency and effectiveness.

Agricultural Produce

Agricultural produce is expected to increase as the County's population grows resulting in increased need for food. Automation of revenue collection and capacity building of revenue collection officers is also expected to improve revenue collections through sealing of revenue leakages.

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Table 43: Revenue Projections by stream

ITEMS	Approved Estimate 2017/18	Projection 2018/19	Projection 2019/20	Projection 2020/21	Projection 2021/22	Projection 2022/23
COUNTY GENERATED REVENUE						
Land Rates	27,846,000	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Contribution in Lieu of Rates						
Single Business Permits	20,169,240	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
Total Cess Receipts	35,255,220	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
Game Parks/Nature Reserves Fees	126,520,000	150,000,000	157,500,000	165,375,000	173,643,750	182,325,938
Markets and Slaughter House Fees	5,716,620	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050
Vehicle Parking Receipts/Transport	3,344,796	1,436,628	1,508,459	1,583,882	1,663,076	1,746,230
Wheat Cess	792,792	700,000	735,000	771,750	810,338	850,854
Prospecting Licenses	198,198	275,000	288,750	303,188	318,347	334,264
Tender Application Fees		552,145	579,752	608,740	639,177	671,136
Liquor License	8,719,400	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Various Health Departments Fees	9,128,000	6,386,920	6,706,266	7,041,579	7,393,658	7,763,341
Agricultural Machinery Services	10,974,600	1,580,536	1,659,563	1,742,541	1,829,668	1,921,151
Approval of plans and supervision	2,570,000	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
Insurance Recoveries		1,100,000	1,155,000	1,212,750	1,273,388	1,337,057
Balance brought forward		-	-	-	-	-
SUB-TOTAL LOCAL SOURCES	251,234,866	230,031,228	241,532,790	253,609,429	266,289,901	279,604,396
SUMMARY						
Revenue from Local Sources	251,234,866	230,031,228	241,532,790	253,609,429	266,289,901	279,604,396
Revenue transfer from national government	3,805,200,000	4,427,400,000	4,517,041,000	4,758,919,973	5,127,260,379	5,127,260,379
Road Maintenance Fuel Levy	151,365,222	116,569,586	116,569,586	116,569,586	116,569,586	116,569,586
User fees forgone in hospitals						
Free maternity grant						
Conditional allocation(loans and grants)	35,998,283	138,861,064	138,861,064	138,861,064	138,861,064	138,861,064
Kenya Devolution Support Program (KDSP)	36,731,596	24,638,639	24,638,639	24,638,639	24,638,639	24,638,639
DANIDA (Health support funds)	10,256,191	10,256,191	10,256,191	10,256,191	10,256,191	10,256,191
Additional funding for health support sector		-				
World bank loan for National agricultural and rural inclusive growth project	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
EU Grant for instrument for devolution advice and support (Abattoir Construction)	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000
Conditional Allocation for Development of Youth Polytechnics*	25,356,891	20,905,000	20,905,000	20,905,000	20,905,000	20,905,001
World Bank Loan to Supplement financing of County Health facilities	53,125,000	53,125,000	53,125,000	53,125,000	53,125,000	53,125,000
World Bank Loan for transforming health systems for universal care project	66,786,231	66,786,231	66,786,231	66,786,231	66,786,231	66,786,231
Conditional Grant-Compensation for User Fee Foregone	5,235,578	5,235,578	5,235,578	5,235,578	5,235,578	5,235,578
Conditional Grant-Leasing of Medical Equipment	95,744,681	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Brought forward revenue	179,611,793					
GRAND TOTAL	4,832,646,332	5,409,808,517	5,510,951,079	5,764,906,692	6,145,927,569	6,159,242,065

Source: Budget Office 2018

5.4.1 Land, Physical Planning, Housing & Urban Development

Resource Requirements by Sector

Table 44: Summary of proposed budget by- Land, Physical Planning, Housing & Urban Development

Sector Name	Amount (Ksh.)	As a percentage (%) of the total budget
Administration, planning and support services	278,000,000	18.89%
Land policy planning and housing	995,000,000	67.55%
Urban centers administration	200,000,000	13.58%
Total	1,473,000,000	100%

5.4.2 Gender Culture Social Services Sports and Youth Affairs

Table 45: Summary of proposed budget by - Gender Culture Social Services Sports and Youth Affairs

Sector Name	Amount (Ksh.)	As a percentage (%) of the total budget
General administration	36,940,000	1.4
Gender and culture	1,497,250,000	57
Social services	479,000,000	18.2
Youth and Sports	612,000,000	23.4
TOTAL	2,625,190,000	100

5.4.3 County Assembly

Table 46: Summary of proposed budget by- County Assembly

Sector Name	Amount (Ksh.)	As a percentage (%) of the total budget
County Assembly of Samburu	Recurrent budget-KES 2.1 B for the five years, approximately 420 M per year.	88.8%
	Development budget-KES 457 M	11.2%
		100%

5.4.4 Education and Vocational Training

Table 47: Summary of proposed budget by- Education and Vocational Training

Sector Name	Amount (Ksh)	As a percentage (%) of the total budget
Early Childhood Development & Education	2,691,800,000	95
Youth Affairs & Vocational Training	223,000,000	5
Total	2,914,800,000	100

5.4.5 Tourism, Trade, Enterprise Development and Cooperatives

Table 48: Summary of proposed budget by- Tourism, Trade, Enterprise Development and Cooperatives

PROGRAMME	BUDGET	% OF THE TOTAL BUDGET
Tourism And Wildlife Conservation	1,069,000,000	51.2%
Trade And Investment	739,600,000	31.5%
Co-operatives Development	356,000,000	17.3%
TOTAL	2,164,000,000	

5.4.6 County Executive

Table 49: Summary of proposed budget by- County Executive

Sector Name:	Amount (Ksh.)	As a percentage (%) of the total budget
SPECIAL PROGRAMS		
General Administration and support services	181,200,000	10.91
DRM Institutional development/Trainings/Meetings	212,000,000	12.8
Emergency Relief and sustainable livelihoods	48,000,000	2.89
Facilitation of County Transformative Agenda/Governors Priorities/Projects	25,000,000	1.5
Climate related preparedness and emergency response	50,000,000	3.01
Emergency Relief Food NFI	1,002,000,000	60.5
Amaiya Triangle Initiative/Peace, Security and Cohesion	128,500,000	7.7

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Safe cities and Resilient communities/Assessment	4, 000,000	0.2
Totals	1,665,700,000	
General Administration and support services		
ICT equipment	3,000,000	1.1
Smart Phones	2,000,000	0.7
Office stationery	12,000,000	4.4
Furniture	15,000,000	5.5
Refurbishment Governors Office	10,000,000	3.6
Fuel and Lubricants	200,000,000	73.5
Capacity Building and Training	30,000,000	11.029
Totals	272,000,000	
County Secretary		
Coordnation/Supervision of County Government Functions	20,000,000	40
Management of CECM Affairs	20,000,000	40
Conferences,Trainings and Meetings	10,000,000	20
Totals	50,000,000	
Chief of Staff		
Liaison, coordination of Governors overseas contacts, visits, external relations	30,000,000	32.9
Delivery of Governors strategy		
Advisory Services		
Research	20,000,000	21.9
Monitoring and Evaluation	34 ,000,000	37.3
Procure Vehicle	7,000,000	7.6
Totals	91,000,000	
Legal Services		
Formulation, publication of county legislation	10,000,000	8.1
Public Participation	5,000,000	4.09
Litigation	50,000,000	40.9
Legal Audit	5,000,000	4.09
Staffing	30,000,000	24.5
Trainings	15,000,000	12.29
Vehicle	7,000,000	5.7
Totals	122,000,000	
County Administration		
Construction of Offices, residence	365,000,000	61.5
Trainings	40,000,000	6.7
Vehicles	61,000,000	10.2
Motor Bikes	65,000,000	10.9
Governors Press Services		
Print and Electronic Media	52,500,000	8.8
Vehicle	10,000,000	1.6
Totals	593,500,000	
Public Relations and Protocol		
Refurbishment of Governors House	20,000,000	25.6
Refurbishment of Governors Office	8,000,000	10.2
Construction-Deputy Governor New Houses	20,000,000	25.6
Celebration of National Holidays	30,000,000	38.4
Totals	78,0000,000	
Liaison/Inter Governmental Relations		
Liaison and inter Governmental relations	10,000,000	19.2
Operationalizing Nairobi Office	10,000,000	19.2

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investment Forums	22,500,000	43.2
Vehicle	10,000,000	19.2
Totals	52,000,000	
Human Relations		
Staff Audit	10,000,000	1.09
Staff Induction	50,000,000	5.4
Staff Medical Cover	700,000,000	76.8
Training and performance Contracting	5,000,000	0.54
Training	50,000,000	5.4
Organogram	15,000,000	1.64
Modern digital staff registry	30,000,000	3.2
Biometric devices	20,000,000	2.1
Policies	10,000,000	1.09
County Services Charter	5,000,000	0.54
Staff Identification Cards	4,000,000	0.5
Establishment of HR information Systems	5,000,000	0.54
Vehicle	7,000,000	0.76
Totals	911,000,000	
Government Spokes man		
Capacity Building and Training	2,000,000	26.6
Media briefs	500,000	6.6
Public Relations activities	1,000,000	13.3
Equipment	2,000,000	26.6
Development of communication strategy	2,000,000	26.6
Totals	7,500,000	
Sub total	520,300,000	
Grand Total	2,186,000,000	100%

5.4.7 Department of Medical services,Public Health and Sanitation

For the department of health services to achieve its vision, massive investment is needed. Most of the indicators are performing below the national targets and therefore more resources are needed in ensuring improvement of these indicators. The table below gives a summary of the budget estimates for each of the 9 sub- programmes. The department envisages to receive support of about four billion shillings from development partners to assist in implementation of some of the projects identified in this document.

Table 50: Summary of Proposed Budget by- Medical services,Public Health and Sanitation

PROGRAMME	SUB- PROGRAMME	AMOUNT	AS A % OF TOTAL BUDGET
Preventive and Promotive Health Services	Health promotion	832,563,459.00	9.69
	Communicable diseases	474,000,000.00	3.30
	NCD prevention and control	73,000,000.00	0.91
	Maternal health services	761,125,168.48	10.91

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Curative services	County referral	2,852,000,000.00	16.21
	Free primary health care	1,531,303,961.47	17.18
General Administration Planning and Support Services	Human resource and support services	3,152,241,606.34	39.61
	Health policy planning and financing	100,000,000.00	1
	Health standards and quality services	75,500,075.00	0.94
	Total	9,851,734,270.29	100.00

5.4.8 Agriculture, Livestock Development, Veterinary Services and Fisheries Resource Requirements by Sector

Table 51: Summary of proposed budget by - Agriculture, Livestock Development, Veterinary Services and Fisheries

Agriculture, Livestock and Fisheries	Amount (Ksh.)	As a percentage (%) of the total budget
SPI: Administration, Planning and support services	177,400,000	5.64
SPI: Livestock Policy Development & Capacity Building	33,000,000	1.05
SP2: Livestock Production & Management	212,710,000	6.76
SP3: Livestock Marketing and Range Management	407,000,000	
Leather development industry	167,000,000	5.31
SPI: Management of livestock diseases and conditions	542,350,000	12.94
SP2; Leather development industry	64,125,000	11.94
Education extension and trainings	286,150,000	9.10
Crop Development & Management	841,000,000	26.75
Food security initiatives	587,000,000	18.67
Management and Development of Fisheries	57,745,000	1.84
TOTAL	3,144,355,000	100%

5.4.9 Water, Environment, Natural Resources and Energy

Table 52:Summary of proposed budget by - Water, Environment, Natural Resources and Energy

Water, Environment,Natural Resources and Energy	Amount (Ksh.)	As a percentage (%) of the total budget
Administration, Planning and support services	1,047,385,000	0.14377509
Rehabilitation, Augmentation and Maintenance of Existing Water Supplies	450,000,000	0.061771737
Capacity building to water service providers	20,000,000	0.002745411
Sp3: water sources development	1,380,000,000	0.189433327
Rain water harvesting: water consevation structures	878,000,000	0.120523522
Sp1 water and sanitation services planning & design	200,000,000	0.027454105
Water regulation	5,000,000	0.000686353
Drought mitigation services	215,000,000	0.029513163
Plants and equipments	240,000,000	0.032944926
Solid Waste Management	440,000,00	0.060399
Water Catchment Protection and Management	307,000,000	0.042142052
Sustainable Forest Management	534,500,000	0.073371096
Environmental Planning and Management	246,500,000	0.033837185
Rangelands Management	611,500,000	0.083940927
Soil Conservation and Management	370,000,000	0.050790095
Sustainable Exploitation & Management of Mineral Resources	95,000,000	0.0130407
Green Energy Development & Management	685,000,000	0.094030311
TOTAL		100%

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter gives the monitoring and evaluation framework that will be used at the county level to monitor and evaluate implementation of various projects/programmes that will be implemented within the planned period.

M&E is a powerful public management tool that can be used to improve the way through which county governments achieve results. Monitoring is the process of collecting, analysing and reporting data on a project or programme's input, activities, output, outcomes and impacts. These data when analysed, pinpoint progress or constraints as early as possible to allow the government to adjust project/programme activities as required. It provides the government with regular feedback on progress in the implementation of activities specified in the development plans.

Evaluation on other hand is a systematic and objective assessment of ongoing or completed Projects/ programmes or policy, its design, implementation and results. It determines the relevance and fulfilment of objectives, efficiency, effectiveness, impact and sustainability. Through evaluation, one is able to tell whether the projects /programmes activities are moving toward or away from projects /programmes objectives and why. It further states lessons learnt and recommendations for future improvements

6.2 County Monitoring and Evaluation legal framework

The legal mechanism spelt out in the constitution of Kenya, have necessitated the development of monitoring and evaluation systems for county government. To ensure greater transparency and accountability, the constitution of Kenya 2010 requires that government to use M&E mechanism as an integral part of developing and executing government policies, programmes and projects and in resource allocation and management at the two levels of governments.

The County government act No.17 2012 gives the County government the responsibility of preparing CIDP that must include a monitoring and evaluation section. Section 108(1) states *"There shall be a five-year plan CIDP for each county which shall have (a) clear goals and objectives (b)an implementation plan with clear outcomes(c) provisions for monitoring and evaluation; (d)and clear reporting mechanism."*

Under section 47 of the county government Act, 2012, the County Executive Committee is expected to design a performance system which will evaluate performance of the county public service in relation to the implementation of county policies, projects and programmes.

6.2.1 County M & E institutional framework

Monitoring and evaluation towards the achievement of the policies, projects and programmes as outlined in the CIDP will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES).

The CIMES shall be linked to the county performance management system which is involved in strategic planning, work planning, target-setting, tracking performance and reporting. The data to be used as inputs in CIMES targets and indicators are expected to come from surveys and administrative data collected and analysed by county statistics/planning office, other county sectors and agencies working within the county.

The analysed CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county citizenry.

A strong feedback mechanism will be created that will regularly provide county with good quality and timely monitoring and evaluation information regarding implementation progress of development projects/programmes.

Quarterly M&E reports will be produced plus the annual progress reports indicating the status of implementation of all development projects, service delivery and budget performances of all sectors. The reports will be disseminated to the public through forums.

6.2.2 Monitoring and Reporting

Under the Public Finance Management (County Governments) Regulations, 2015, PART XI Section 129; -

The County Executive Committee Member responsible for matters relating to planning shall prescribe a framework for monitoring and reporting on non-financial performance for use by accounting officers in evaluation of programmes and projects by measuring—

Responsibility for monitoring, evaluation and reporting.

(a) Financial indicators which shall capture expenditures on the implementation of programmes and projects;

(b) Outputs indicators which shall measure what is directly supplied through the implementation of the programmes and projects; and

(c) Outcome or results indicators of the programme or projects which capture the expected effects on intended beneficiaries of the programme or project.

(2) The County Executive Committee Member responsible for matters relating to planning, shall also set up a system that shall facilitate efficient and effective data collection, storage and exchange to monitor and report on non-financial performance of the county government entity's individual programmes and projects.

(3) An Accounting Officer shall put in place efficient and effective systems to monitor and report on non-financial performance for his or her county government entity's individual programmes and projects based on the prescribed format under paragraphs (1) and (2) of this regulation and submit a report to the County Executive Committee Member responsible for planning with a copy to the Auditor-General.

(4) The County Executive Committee Member responsible for planning shall consolidate all the reports received under paragraph (2) of this regulation, and submit a report to the County Executive Committee Member for the County Treasury and publish and publicize it within seven (7) days after submitting it to the County Executive Committee Member.

6.3 Summary of M&E Outcome indicators

6.3.1 Land, Physical Planning, Housing & Urban Development

Sector outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
GIS Laboratory	0	1	0	Lands Dept
Purchase of technical support tools and equipment	1	3	6	Lands Dept
Establishment of sub county Land offices and Registry	0	1	2	Lands Dept M&E
Preparation of Valuation Rolls	0	6	4	Physical Planning Dept
Integrated town planning & topographical mapping/local physical development plans	2	4	4	Lands Dept M&E
Land use plans for registered community lands	0	2	2	Lands Dept M&E

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County Spatial Plan	1	0	0	Physical Dept Planning
Purchase and operationalization of land information management system	0	1	0	Lands Dept M&E
Cadastral/fixed survey	2	4	4	Physical Dept Planning
Mapping of disaster and ecological fragile areas	0	0	1	Physical Dept Planning
Declare and register new adjudication sections	2	4	0	Lands Dept M&E
Capacity building on operationalization of Community Land Act, 2016	10	0	0	Adjudication Dept
Acquisition of titles for group ranches/community land	6	0	0	Lands Dept M&E
Development and management of affordable housing Development and management of county government housing	0	5	5	Housing Dept
Establishment of town administration structures.	0	2	4	Physical Dept Planning

6.3.2 County Assembly

Summary of M&E Outcome indicators for the sector

SUB-PROGRAMMES	outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
County assembly administration	Number of staffs trained	65	70	75	Training committee-CAS
	Number of staff that conduct performance appraisal	65	70	75	Human resource office
	Number of staff trained.	0	70	75	Human resource office
	Number of staffs employed.	65	75	88	Human resource office
	Number of staff trained	46	65	88	Training committee-CAS
	Cost of goods used and services offered in a every year.	142,300,000	162,300,000	182,300,000	Budget office
Legislation and Oversight	Number of bills enacted	8	11	20	County assembly legal office
	Number workshops held on planning documents	6	18	26	Clerk assistants office
	Number of Bills analyzed	8	11	20	Legal office
	Number of tours organized	3	7	13	Clerk assistants office
Representation	All Members of County Assembly well inducted	28	-	-	Clerk assistant office
	Members to be conversant with the Standing orders	28	28	-	Clerk assistants office
	Number of County Assembly Standing Orders reviewed	0	20	-	Clerk assistant office
	Number of Hansard guides	0	40	60	Hansard department
	Number or committee papers and records in the system	0	20	40	Clerk assistants office
	Number of bills passed	8	11	20	Clerk assistants office

6.3.3 Gender, Culture Social services, Sports and Youth Affairs

Summary of M&E Outcome indicators for the sector

outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
2 operational cars for Smooth operations and effective service delivery	2 vehicles	3 Vehicles	4 Vehicles	Departmental M&E report
Improved administrative office operations at the sub-county headquarters	No administrative staff	2 administrative staffs	3 administrative staffs	County Human resource data
Improved collection and preservation of ethnographic materials and artifacts	Nil	1 facility	1 facility	Departmental M&E Report.
Improved and secure sites and monuments preserved for today and future generations to use	Nil	2 site	4 sites and monuments preserved	Departmental M&E Report.
Improved and operational cultural manyatta structures	8 manyattas	8 manyattas	8 manyattas	Departmental M&E Report.
Samburu cultural artifacts preserved	Nil	1	1 volume of cultural artefacts produced	Departmental M&E Report
Cultural days and events marked	All observed	2	4	Departmental M&E Report and partners
Operational policy that supports implementation of programmes	Nil	1 culture policy	1 culture policy	Departmental M&E Report.
Increased enrolments and retention of girls in schools	6,000 beneficiaries	20,300 beneficiaries	27,700 beneficiaries	Departmental M&E Report.
Improved leadership skills and enhanced group dynamics	90 women leaders trained(30 from each sub county)	900 trained from across the county	1,490 women leaders trained across the county	Departmental M&E
Informed and empowered groups with required skills and techniques	4 groups	10 groups	17 groups	Departmental M&E Report and partners.
Improved coordination and cross sectoral interventions for development programmes	Nil	3 intersectorial meetings	5 intersectorial meetings	Departmental M&E Report and partners
Empowered women and girls who are able to understand and defend their rights.	3 events observed accordingly	9 events observed	18 events observed	Departmental M&E Report and partners.

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Operational policy that outlines development and management of programmes	Nil	Policy development starts	1 strong gender policy in place	Departmental M&E Report and partners.
Policy that supports the county in facilitation of cash transfer for women and Ovc's	Nil	Policy development starts	Operational policy for cash transfer for OVCS	Departmental M&E Report and partners.
Developed and operational social halls with the required equipment	4 social halls constructed	5 social halls constructed	11 social halls in the entire county	Departmental M&E Report and partners.
Empowered people living with disabilities who are able to depend on themselves	1500 devices provided and 10 trainings conducted	1750 devices provided and 17 trainings conducted	1950 devices and 20 trainings	Departmental M&E Report and partners.
Quality projects through well-coordinated efforts and supervision	Not well coordinated efforts	20 M&E activities undertaken	30 M&E activities undertaken and reports produced	Departmental M&E Report and partners.
Developed facility fully equipped with relevant literatures for research and academics	Nil	1 functional library	1 fully operational library	Departmental M&E Report.
Number of sports stadia constructed	4	2 stadia completed	4 stadia completed	Departmental M&E report
Number of sports tournaments and champions/mini leagues held in soccer, athletics, volleyball, darts, basketball, netball, handball held.	20 tournaments and championships held	65 tournaments and championships held	170 tournaments and championships held	Departmental M&E report
Number of Governor's cup tournaments held	1 tournament held	4 tournaments held	6 tournaments held	Departmental M&E report
Number of sports tournaments and championships of PLWD held	0	9 tournaments and championships of PLWD	15 tournaments and championships of PLWD	Departmental M&E report
Number of sports grounds constructed	15 play grounds.1 per ward	22 play grounds completed	30 play grounds constructed	Departmental M&E Report.
Completion of the high altitude and sports centre	Nil	1 high altitude and sports centre completed	1 high altitude and sports centre completed	Departmental M&E Report.
Number of clubs supported from the sports equipment	120 clubs supported from the sports equipment	300 clubs supported with sports equipment	450 clubs supported with sports equipment	Departmental M&E Report.

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Number of sports men and women awarded in various sports	Nil	75 sports men and women awarded	150 sportsmen and women awarded	Departmental Report	M&E
Samburu County executive team participate in the KIKOSCA games	Executive team did not participate in KIKOSCA games	Executive team participate in KIKOSCA games	Executive team participate in KIKOSCA games	Departmental Report.	M&E
Sports and youth policy in place	Sports and youth policy not in place	Sports and youth policy in place	Sports and youth policy in place	Departmental Report.	M&E
Number of sports centers/academies established	Sports centres/academies not established	15 sports centres/academies established	15 sports centres/academies established	Departmental Report	M&E
Number of talent shows and exhibitions held	No talent shows and exhibitions held	12 talent shows and exhibitions held	20 talent shows and exhibitions held	Departmental Report	M&E
Number of youths groups trained on entrepreneurship, HIV/AIDS, life skills	0 people trained	220 youths groups trained	320 youths groups trained	Departmental Report	M&E
Improved premises able to meet required standard for operations	600 premises inspected and in operational	1250 premises operational with required standard	1800 premises operational with required standards	Liquor licensing enforcement committee reports	
Number of committee members trained	200 committee members trained	850 committee members trained	1650 committee members trained	Liquor licencing enforcement committee reports	
Amount of revenue realized	3.5 million revenue realised	7.6 million revenue realised	16.3 million of revenue realised	County treasury and liquor committee reports.	

6.3.4 Education and Vocational Training

Summary of M&E Outcome indicators for the sector

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Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Mid-Term Target (2020)	End Term Target (2022)
Early Childhood Development & Education	Construction of classrooms	180 classrooms constructed	280 ECDE classroom constructed	0	90	180
	Construction of sanitary blocks	300 sanitary blocks constructed	110 Sanitary Blocks Constructed	60	150	300
	Construction of office, store, fence and kitchen	300 offices, stores and kitchens constructed	27 Offices, stores and kitchens constructed	60	150	300
	Provision of furniture to ECDE centers	300 ECDE centers supplied with furniture	ECDE centers supplied with furniture	60	150	300
	Provision of outdoor fixed play equipment	375 centers equipped with outdoor fixed play equipment	0	75	188	375
	Provision of county feeding programme	546 ECDE centers supplied with food items termly	546 ECDE centers supplied with food items termly	546	580	620
	Provision of teaching/ learning materials	546 schools provided with teaching/ learning materials	546 schools provided with teaching/ learning materials	546	580	620
	Provision of water harvesting tanks	225 centers supplied with	72 centers supplied with	45	113	225

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		water harvesting tanks	water harvesting tanks			
	Provision of administrative records to all ECD centers	546 centers provided with administrative records	546 centers provided with administrative records	546	546	546
	Disbursement of bursaries to all needy students	All needy students provided with bursaries	All needy students provided with bursaries	8309	16618	41545
	Recruitment of ECD teachers	450 ECD teachers recruited	474 ECD teachers recruited	90	225	450
	Capacity building of ECD officers and teachers	5 capacity building trainings conducted	0	1	2	5
	Procurement of motor vehicles	1 motor vehicles procured	0	0	1	0
	Procurement of motor bikes	18 motor bikes procured	0	6	15	18
	ECDE service providers consultative forums	5 consultative forums held	1 consultative forums held	1	3	5
	Capacity building of ECDE centers management committees	15 trainings conducted to committee members	0	3	7	15
	Procurement of growth monitoring equipment (anthropometric)	500 anthropometric equipment procured	0	100	250	500
	Establishment and equipping two sub county offices at Baragoi and Wamba	2 sub county offices established and equipped	1 sub county offices established and equipped	1	2	2
	Establishment and equipment of 15 ward ECDE offices	15 ward ECD offices	0	3	7	15

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		established and equipped				
	Procurement of cooking appliances	300 cooking appliances procurement	529 cooking appliances Distributed to ECDE centers	0	150	300
Vocational Training	Purchase of polytechnic assorted tools and materials	5 sets of polytechnic assorted tools and materials	1 set of polytechnic assorted tools and materials procured	1	2	5
	Construction of dining hall and kitchen at Maralal youth polytechnic	1 dining hall constructed	0	1	1	1
	Establishment and equipping two youth polytechnic in Baragoi and Wamba	2 youth polytechnics established and equipped	1	1	1	2
	Construction of training workshop at Maralal Youth Polytechnic	1 Workshop constructed at Maralal Youth Polytechnic	1 Workshop constructed at Maralal Youth Polytechnic	1	1	1
	Construction of sanitation block	1 sanitation blocks constructed	0	1	1	1
	Recruitment of youth polytechnic instructors	5 instructors recruited	6 instructors recruited	0	5	5

6.3.5 Trade Sub-Sector

Summary of M&E Outcome indicators for the sector

Sector outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
1.Acres of lands Acquired	Nil	500 acres	550acres	Department estimate
2. SEZ law enacted	Nil	1	1	..
3.SEZ Master plan in place	Nil	1	1	..
4. No. of Investors in the county	Nil	4	4 investors	..
5. Basic infrastructure for leather, meat, milk in place	Nil	4	4	
5. No of jobs created	Nil	Nil	200 jobs	
6. Amount of Revenue Raised.	Nil	Nil	20m	
1. No. of Sheds constructed	-20	-7	-17	- Dept. estimates
2. No. of Old markets renovated.	-3	-7	-7	-Department inventory
No of SMES developed and promoted county wide	-200	135	315	-Departmental Annual Reports
substantial amounts of credits advance to these SMES	67m	7m	16m	..
No. of women, youths &PWDS Trained	-404	290	650	..
No. of standards Calibrated, inspected and verified weighing machines.	-2000	-3000	-5000	-Annual Reports& Estimates
Number of county sensitization investment forums and exhibitions conducted	Nil	3	5	Dept. Estimates and Repots
No of businesses issued with trade licenses		900	2000	Dept. Annual Reports & Estimates
No. of businesses promoted and regulated by law	Nil	150	250	..
No of groups for youths, PWDs and Women to be accorded credits by the department of trade	404	290	650	Dept. Annual Reports and Estimates
Loan management software will be in place.	Nil	2	2	..
No. of dust pins purchased and distributed to all urban and Trading Centres in the county	Nil	450	1000	Dept. Estimates

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% Level of employee satisfaction and recruitment	4	6	8	Dept. estimates
% Level of customer satisfaction % Level of Automation % Level of Competencies	Nil	60%	100%	
No. Of M&E Reports % of fund utilized	Nil	60%	100%	
	Nil	60%	100%	
	Nil	60%	100%	
	Nil	6	8	

6.3.6 Tourism and Wildlife Conservation Sub-sector

Summary of M&E Outcome indicators for the sector

Sector outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
Number of international trade fairs attended	1	5	8	Annual reports, office records
Number of local events organized or attended	3	9	13	Annual reports
Number of tourist arrivals	11,000	16,000	21,000	Park Entry points, annual reports
Number of Tourist facilities established	1	3	6	Annual reports
Number of ranger's camp established	6	8	10	Annual reports
Number of tourism information and conference facilities established	NIL	1	2	Annual reports
%of completion of projects	0	50%	100%	Annual reports
Number of trainings/workshops conducted	1	3	6	Annual reports
Number of security and communication equipment purchased	10	20	40	Annual reports
Amount of grants disbursed to conservancies	70,000,000	100,000,000	120,000,000	Annual reports
Number of management plans developed for conservancies	NIL	3	6	Annual reports

6.3.7 Cooperative Development

Summary of M&E Outcome indicators for the sector

sector outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
No of cooperatives registered and operating profitably	52 [26Active]	90 [64 Active]	130 [104 Active]	Cooperative Registry
No.of cooperatives compliant with legislation and best business practises	7	37	69	Cooperative Registry
Funds Loaned and Repaid by cooperatives	nil	25 million	50 million	Department estimates

6.3.8 Office of the Governor and Deputy Governor.

Summary of M&E Outcome indicators for the sector

Sector	Sector indicators*	Situation in 2018	Mid-term projection (2020)	End-term projection (2022)
Office of the Governor	No. of coordination meetings chaired	48	124	240
	No. of reports to the assembly on matters relating to Special programs and public service management departments	4	12	20
County Secretary	Smooth running of county government	1	1	1
	No. of coordination meetings held	12	36	60
	No. of cabinet meetings held, policy decisions and regulations made	12	36	60
Chief of Staff	No. of coordination meetings chaired	48	144	240
	No. of overseas networks established and visits made	2	6	10
	No. of coordination meetings convened	48	144	240
	No. of inter county partnerships established	4	12	20
Advisory Services	No. of policy reports	4	12	20
Establish and manage M&E framework in the County	Number of consultative meetings/Trainings undertaken in developing the policy	3	7	7
	Number of consultative meetings/Trainings undertaken in developing the M and E standard	1	3	3
	Number of plans developed	1	3	5
	No. of Committees established	4		4
	No. of trainings done	1	3	5
	No. of departments receiving support from the M and E Team	9		9
	No. of Databases established			
LEGAL SERVICES	No. passed and adopted legislation	5	15	25
	No. of court cases handled			
	NO. of stakeholders forums participating in legislation drafting	1	3	5
	Number of legal audits undertaken Legal Audit tools developed	1	3	5
	No. of Legislation and notices published in the period	1	3	5
	No. of Staff recruited	1	3	3
	Number of staff trained	1	3	5
	No. of Trainings .civic education campaigns undertaken	2	6	12
Administration	No. of offices established	3	9	15
	% level of services offered	100%	100%	100%
	No. of Village elders remunerated	108	324	540
	No. of Sub County staff trained	28	78	128
	No. of Vehicles procured	3	9	15
	No. of motorbikes procured	28	68	108
Governor's Press Service	No. of updates posted	52	156	260
	No. of updates posted,	52	156	260

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Sector	Sector indicators*	Situation in 2018	Mid-term projection (2020)	End-term projection (2022)
	No. of FAQs develop	20		20
	-No. of reports for public consumption uploaded on the website	9	27	45
	-No. of advertisements done	6	18	30
	-No. of pamphlets and brochures given out	1000	3000	5000
	-No. of documentaries aired on national TV channels	1	3	5
	-No. of feature stories published	2	6	10
	-No. of field visits	4	12	20
	-No. of speeches	12	36	60
	-No. of departments elaborately covered by the speeches	9	9	9
	No. of publications in the library	20	60	100
	No. of Communication and media strategy operational zed	1		1
	-No. of office equipment purchased	10	25	25
	-Acquiring Motor vehicle	1		1
Public Relations and Protocol Services	No. of national and county celebrations attended	6	18	30
	No. of offices refurbished	0	2	2
	No. of houses refurbished	0	1	1
	No. of hospitality services at the Governor's residence	4	4	4
	No. of houses constructed	1		
Liaison Services	No. of partnerships established	5	15	25
	No. of office equipment	12		12
	Acquiring Motor vehicle	1		1
	No. of investment forums attended	4	12	20
	-No. of investment attracted	4	12	20
	-No. of best practice sharing forums attended	4	12	20
HR SERVICES	upto date record of employees and payroll data.	1		1
	Availability of the Organogram in every county office	1		1
	Centralized record system		1	

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Sector	Sector indicators*	Situation in 2018	Mid-term projection (2020)	End-term projection (2022)
	No. of departments having biometric devices installed and operational		9	9
	The no. of policies developed.	2	6	10
	No. of departments having service charters developed		9	
	No. of staff trained	100	300	500
	The no. of staff with staff identification cards	1900	2000	2100
	No. of operational human resource information systems	1		1
Office of County Government Spokesperson	No. of briefings undertaken	12	36	60
	No. of issues resolved			
	No. of trainings undertaken	2	6	10

6.3.8 Health services

Summary of M&E Outcome Indicators

Sub programme one: health promotion.

PROGRAMME	Outcome indicator	baseline	Source of data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
Active disease surveillance enhanced	Increased case detection and Response	210	DHIS	CDSC	300	350	450
Awareness creation on water, sanitation and hygiene at the community level.	Population aware of risk factors to health	10	DHIS	CHPO	10	10	10
community strategy programmes enhanced	More functional community units Established	30	DHIS	CCSFP	40	50	70
Improved health and sanitation at the household level	More functional toilets constructed	34	DHIS	CPHO	38	40	45
	Increase % of population washing their hands during the 4 critical times	5	DHIS	CPHO	20	30	50
- Improved health and sanitation in schools and institutions	Increase no. of schools with functional sanitary facilities	136	DHIS	CPHO	300	350	500
	Increase number of schools with functional school health clubs	75	CPHO office	CPHO	90	105	148
	Increase number of schools(for girls) with menstrual hygiene programmes	5	CPHO office	CPHO	20	30	50
Strengthened home grown school meals Programme and food safety and quality strategy in schools	Increase number of schools implementing home grown school meals Programme	40	CPHO office	CPHO	100	150	250
	Increase number of schools implementing food safety and quality strategy	0	CPHO office	CPHO	100	150	250
Improved medical and general waste management in the health facilities	Installed medical incinerators in the selected Health Facilities	2	CPHO office	CPHO	15	20	30
	Installed burning chambers in the high volume health facilities	5	CPHO office	CPHO	20	30	50
Established open defecation free villages	Increase number of open defecation free villages	0	DHIS	CPHO	50	100	200
Improved water quality at the household level	Increased % of community awareness on water related diseases	50	CPHO office	CPHO	120	220	400
awareness on alcohol and drug abuse created	Increase awareness on Alcohol and drug abuse	13	NACAD A	CPHO	12	10	8

Sub- Programme Two: Communicable Diseases Control

PROGRAMME	OUTCOME INDICATOR	BASELINE (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
Create awareness on prevention of communicable diseases	% of people reached with health messages on common communicable diseases in Samburu county	60%	DHIS	CHPO	70%	80%	90%
Target outreaches for Trachoma MDA	% of target population receiving MDA for Trachoma	90%	DHIS	CHRIO	95%	100%	100%
Management of TB in the county improved	% of TB patients completing treatment	87%	DHIS	CTLC	87	90	95
	No of TB defaulters followed.	20%	TB Programme	CTLC	20	100	200
Improved management of malaria in the county	% of facilities testing malaria with RDTs before treatment	70%	Malaria Programme	CMCC	80	95	100
	% of health workers trained in malaria case management in the county	45%	Malaria Programme	CMCC	50	70	90
	% of Malaria inpatient case fatality reported.	12%	MQC	CMCC	12	10	10
HIV/AIDS prevention and control in the county activities improved	Couple year protection due to condom use	80	HIV Programme	CASCO	85	95%	100%
	% of health workers trained on management of HIV/AIDS clients	45%	HIV Programme	CASCO	50	70	90
	No of VCT operationalized in the county	1	HIV Programme	CASCO	5	15	30
	No of health facilities offering youth friendly services	1	HIV Programme	CASCO	6	12	20
	% of adolescents accessing reproductive health services	15%	DHIS	CASCO	20	50	80

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Improved management and control of neglected tropical diseases	No of sensitization meeting held on neglected tropical diseases in the county	10	CPHO office	CPHO	20	40	60
	No of patients with jiggers treated in the community	89	CPHO office	CPHO	100	300	500
	no of people screened for Hydatid disease in Samburu East	0	CPHO office	CPHO	500	500	500

Sub- Programme Three- Non-Communicable Diseases

PROGRAMME	OUTCOME INDICATOR	Baseline (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
Provision of anthropometric equipment's for nutrition assessment.	% of adult population with BMI over 25	12%	Nutrition Programme	CNC	7%	3.5%	2.5%
Undertake mass screening and management of cancer cases in the general population	No of cancer cases detected and managed	1000	DHIS	CHRIO	2000	2000	2000
Undertake mass screening of diabetes and hypertension	No of diabetes and hypertension cases detected and managed	0	DHIS	CHRIO	2000	2000	2000
-Train health workers on screening of NCDs	% of new out – patients cases with high blood pressure.	0.5%	DHIS	CHRIO	0.50%	0.30	0.20

Sub- Programme 4: Maternal Health Services

PROGRAMME	OUTCOME INDICATOR	Baseline (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
-Train health workers on FANC/EMOC	%. Of pregnant women attending at least four ANC visits	30	DHIS	CNO	30	40	50
-Provide essential medicines, equipment and supplements	% of health facilities with essential medicines and equipment	90	DHIS	CP	100	100	100

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	% of pregnant women receiving iron folate supplements	85	DHIS	CNC	90%	95%	100%
-establishing and Strengthening MtMsGs and mother care groups	% of MtMSGs strengthened and supported	35	DHIS	CNC	40	60	100
Prevention of mother to child transmission of HIV/AIDS	% HIV+ pregnant mothers receiving preventive ARV's fit to reduce risk of mother to child transmission (PMTCT)	100	DHIS	CASCO	100	100	100
Use Community unit in Creating awareness on skill deliveries	No. Of deliveries conducted by skilled health workers	4682	DHIS	CNO	4682	5732	6081
Increase the number of maternity units.	% of facilities providing BEOC	45	DHIS	CNO	50%	70%	90%
Increase the number of maternity units offering CEOC	% of facilities providing CEOC	5	KDHS	CHRIO	5.20%	7%	10
Initiation of cancer screening in all facilities and Providing cancer screening test kits and reagents	No. Of women of Reproductive age screened for cervical cancer	47990	DHIS	CHRIO	47990	62761	66583
Train of health workers on MNCH, FP refresher course	% of women of reproductive age receiving family planning commodities	60	DHIS	CRHO	61%	75%	80%
	No of health workers trained on MNCH and FP Refresher courses	45	RH Programme	CRHO	50	150	250
-Improving immunization of children below one year in the county	% of fully immunized children under one year in the county	68	DHIS	CNO	70%	80	83
Construction of County DVI stores in Wamba and Baragoi	Number of DVI stores constructed	1	Nursing	CNO	1	0	0
Conduct community sensitization on CWC attendance by CHVs	% of under-five attending CWC for growth monitoring (new cases)	78	DHIS	CNC	80	90	95

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Scale up of management of chronic malnutrition	No of health facilities certified baby friendly (BFHI)	1	Nutrition	CNC	2	6	10
	Number of Community units implementing BFCI	0	Nutrition	CNC	15	25	35

Programme 2: Curative Health

Sub- Programme 1: County Referral

PROGRAMME	OUTCOME INDICATOR	Baseline (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
Construction and equipping of a new county referral hospital in Maralal town	% completeness of the construction and equipping of the facility	0	Chief officer health	Chief officer	20%	60%	100%
Construction of a Medical training center in Maralal county referral hospital	% completeness of the construction and equipping of the facility	0	Chief officer health	Chief officer	20%	60%	100%
Installation of a CT scan machine and oxygen plant	% completeness of the oxygen plant and CT scan	0	Chief officer health	Chief officer	50%	-	-
Modernization and equipping of dental unit in the county	No of dental units established	0	Chief officer health	Chief officer	1	-	-
Upgrading of power transmission system to cater for High power demands due to newly installed Equipment	Fully upgrade of power to three phase in the county referral hospital	0	Chief officer health	Chief officer	1	-	-
Construction of central sterile supplies department (CSSD) and laundry	No of CSSD and laundry constructed	0	Chief officer health	Chief officer	2	1	-
Purchase of a larger Output generator	No of generators purchased	0	Chief officer health	Chief officer	1	-	-
Construction of Isolation ward for patients with infectious diseases	No of isolation wards constructed	0	Chief officer health	Chief officer	1	1	-

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Expansion and modernization of the County Referral Laboratory to cater for a variety of diagnostic services like microbiology, histology, parasitology,	% completeness of the facility	0	Chief officer health	Chief officer	20%	100%	-
Establishment of nutrition stabilization centers	No of stabilization centers established	1	Nutrition programme	CNC	2	1	1
Procurement of vaccines for public health	% of stock outs of essential vaccines for at least 2 weeks	15	CPHO office	CPHO	10	4	2
Improving access to universal healthcare.	% of the elderly (>60yrs) subsidized through NHIF	0	CDH	CDH	30%	90	-
Procurement of health commodities in the county	% facilities with stock outs for at least 2 weeks	15	DHIS	CP	10	4	2
	No of facilities with functional LMIS	0	DHIS	CP	50	70	100
Scale up management of acute malnutrition	Number of facilities implementing IMAM SURGE	0	Nutrition programme	CNC	12	50	80
	Number of facilities implementing HiNi Programme.	46	Nutrition programme	CNC	52	89	96
Upgrade the EMR system in the county referral and high volume facilities	No of facilities with functional EMR installed	1	CDH	CDH	3	9	15
Establish INTERCOM-telephone system in the hospital	No of facilities with functional intercom telephone system	0	CDH	CDH	3	9	15

Sub- Programme 2: Primary Healthcare

PROGRAMME	OUTCOME INDICATOR	Baseline (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
-Increase HIV Testing rate	% of HIV+ clients done CD4 count	90%	DHIS	CHRIO	90%	95%	95%
Increase the number of beds in facilities offering inpatient care	Bed Occupancy Rate	55%	DHIS	CHRIO	60%	60%	60%
	% of facilities offering maternity and inpatient services	46%	KDHS	CHRIO	50%	70	100
-increased awareness on GBV	% new outpatient cases attributed to gender based violence	0.01%	KDHS	CHRIO	0.01%	0.01%	0.01%
Increased awareness creation on road traffic injuries	% new outpatient cases attributed to Road traffic Injuries	1%	DHIS	CHRIO	1%	1%	1%

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Increased awareness on other injuries created	% new outpatient cases attributed to other injuries	1%	DHIS	CHRIO	1%	1%	1%
	% of deaths due to injuries	1%	DHIS	CHRIO	1%	0%	0%
Improved access of HIV clients to ARV	% of eligible HIV clients on ARV's	90%	DHIS	CASCO	90	100	100
Establish ORT corner	% of under 5's treated for diarrhea with Zinc	70%	DHIS	CNC	75	90	100
Improved data management	No of DQA undertaken From the local health facilities for decision making	4	CHRIO	CHRIO	4	4	4
Improved maternal death audits	% maternal audits/deaths audits	90	DHIS	CRHO	90	100	100
-Constructing more new facilities	No. Of new health facilities constructed	0	Chief officer health	Chief officer health	0	3	3
-Operationalizing all new facilities	% of population living within 5km of a facility	30%	KDHS	CHRIO	45	30	10
Constructing new staff houses in rural facilities	No of staff houses constructed	0	Chief officer health	Chief officer health	3	3	3
Purchasing of motorbikes for primary healthcare services	No of motorbikes procured	0	Chief officer health	Chief officer health	5	5	5
Procurement of water tanks in the newly constructed health facilities	No of water tanks (10,000L) distributed annually	0	Chief officer health	Chief officer health	30	30	30
Procurement of utility vehicles for the sub-counties	No of utility vehicle purchased	0	Chief officer health	Chief officer health	1	1	0
Fencing of the existing facilities	No of facilities fenced	0	Chief officer health	Chief officer health	0	3	3
Construction of ablution blocks in the health facilities.	No of ablution blocks constructed	0	Chief officer health	Chief officer health	0	2	2
Construction of administration block for Wamba and Baragoi sub-counties	No of administration block constructed	0	Chief officer health	Chief officer health	0	1	0
Purchase of additional ambulance	No of ambulances purchased	0	Chief officer health	Chief officer health	0	0	1
Procurement of solar powered panels for vaccines	No of solar panels purchases and installed	0	Chief officer health	Chief officer health	4	4	4
Construction of additional maternity	The number of maternity constructed	0	Chief officer health	Chief officer health	3	3	3

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Construction of modern mortuary at sub- counties	No of mortuaries constructed	0	Chief officer health	Chief officer health	1	1	0
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Programme 3: General Administration Planning and Support Services

Sub Programme 1: Human Resource Management and Support Services

PROGRAMME	OUTCOME INDICATOR	Baseline (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
-Enroll health workers for management training course	No. of health workers in charge of various departments trained	0	HR	HR	15	45	55
-Employ more health workers to offer services in the county department of health services	Number of health workers recruited	0	HR	HR	50	50	50
Redesignation of health workers	No of health officers redesignated	0	HR	HR	50	50	50
Promotions of officers who are due.	Number of health staff promoted	0	HR	HR	200	350	400
Train Health workers on technical modules	No of health workers trained on technical modules	0	HR	HR	50	50	50
Train Health workers on specialized areas within their cadres	No of health workers trained in specified specialties	1	HR	HR	3	3	3
Train Community health volunteers on technical modules	No of Community health workers trained on technical module	0	Community strategy	CCSFP	400	400	400

Sub-Programme 2: Health Policy, Planning and Financing

PROGRAMME	OUTCOME INDICATOR	Baseline (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
-Setting of collection targets from relevant revenue sources in	% Increase in revenue collection in county referral and sub-county hospitals	12m	Hospital Revenue office	Hospital Revenue office	13.2 M	16 M	18 M

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the department of health services	Amount of revenue collected from liquor licensing	100,000	PH revenue office	PH revenue office	0.2M	0.4M	0.4M
	Amount of revenue collected from food hygiene licensing	450,000	PH revenue office	PH revenue office	500,000	700000	1,000,000
	Amount of revenue collected from approval of building plans (Ksh)	65,000	PH Revenue office	PH revenue office	200,000	200000	200000
Audit of activities conducted	% of the funds used	90%	Chief officer	Chief officer	90	100	100
-adhere to set budget as budget plan	% of compliance to the budget	90%	Chief officer	Chief officer	90	100	100
-Allocated more resources to development	% of funds allocated for development	18%	Chief officer	Chief officer	30	35	35
-Proper utilization of funds	% of funds saved	0	Chief officer	Chief Officer	15	25	25
-Develop and establish health policies	Number of bills and policies developed	0	CEC	CEC	1	6	8
-Develop annual work plan	Number of annual health plans developed	1	CDH	CDH	1	1	1
-Establish Health care committees in all facilities	No of health facilities with HFMC/Boards	56	CDH	CDH	65	80	100

Sub- Programme 3: Health Standards and Quality Assurance Services

PROGRAMME	OUTCOME INDICATOR	Baseline (2017)	Source of Data	Reporting responsibility	Situation in 2018	Mid-term Target (2020)	End term target 2022
-Conduct monthly stakeholders' forum -Mapping all stakeholders	No. Of stakeholders meetings held annually	4	Annual report	CHRIO	4	4	4
-Conduct quarterly review meetings	Number of quarterly review meetings	4	Annual report	CHRIO	4	4	4
-Conduct operation researches	Number of operation researches done	0	Annual report	CHRIO	3	9	15

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-Conduct health and nutrition Data Quality Audit)	No. Of DQA (Data Quality Audit) done	10	Annual report	CHRIO	15	25	35
-Conduct exit interviews in the high volume facilities	Number of exit interviews conducted	2	Annual report	CHRIO	5	10	10
-Develop and -Display of Service Delivery Charters in all health facilities	% of facilities with Service Delivery Charters	100%	Annual report	CHRIO	100	100	100
Conduct technical working group coordination forums	No of technical working group meetings held per quarter	24	Annual report	CHRIO	24	24	24

6.3.9 Agriculture, Livestock Development, Veterinary Services and Fisheries

Summary of M&E Outcome indicators for the sector

Sector	Programme	Outcome indicators	Baseline (2017)	Source of data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Agriculture , Livestock & Fisheries	SP1: General Administration, Planning and Support Services	Number of Agriculture sector policies/laws passed by the County Assembly	4	Livestock Technical Reports	CEC, CO, Subprogram heads	1	3	5
		Number and operational office blocks at Wamba and Baragoi	2	Department Inventory	CO/CEC	1	1	2
		Number and operational Wards Extension Offices	3	Departmental inventory	CO/CEC	7	8	15
		Number of livestock and fisheries staff, drivers, security , secretaries recruited	89	Department inventory	CO/CEC	17	24	44
	SP2: Livestock Production	Number of breeding stocks provided	2,369	Livestock technical reports	CEC/CO/C DLP	706	2518	4142

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	& Management	Number and types of modern bee hives provided	420	Livestock technical reports	CEC/CO/C DLP	480	1440	24000
		Number of honey harvesting kits provided	15	Livestock technical reports	CEC/CO/C DLP	24	72	120
		Number of honey processing kits supplied	0	Livestock technical reports	CEC/CO/C DLP	24	72	120
		Number of poultry equipments provided	0	Livestock technical reports	CEC/CO/C DLP			
		A modern mini-abattoir in place	0	Livestock technical reports	CEC/CO/C DLP	1	1	1
		Number of new sale yards constructed	18	Livestock technical reports	CEC/CO/C DLP	0	4	8
		Number of milk coolants plants established & equipped	0	Livestock technical reports	CEC/CO/C DLP	1	3	3
		Number of Kgs of improved certified pasture seeds bought & distributed	0	Livestock technical reports	CEC/CO/C DLP	3000	9000	15000
		Number of hay Bailing Machines/sets supplied	3	Livestock technical reports	CEC/CO/C DLP	3	9	15
		Number of mega-hay/feed stores established	0	Livestock technical reports	CEC/CO/C DLP	0	2	3
	SP3: Livestock Disease Management and Control	Number of livestock getting veterinary interventions through vaccinations, treatments and disease surveillance	1,440,000	Livestock number estimates	CDVS, SCDVS	1,152,000	1,152,000	1,152,000
		Number of Households benefiting from livestock handling structures	6400	Human Population Census updates	CDVS, SCDVS	9,000	36,000	45,000

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		Number of livestock and livestock products processing structures constructed and/or rehabilitated and compliant with animal welfare requirements	20	Veterinary section inventory	CDVS	26	130	260
		Number of Animal Health Service Providers attending Continuous Professional Development courses and trainings	24	Human Resource Records	All Veterinary staff	28	30	36
		Number of extension education trainings conducted for livestock keepers and Disease Reporters	4	CDVS reports	CDVS, SCDVS	11	33	55
Crop Development & Management	SP 1: Crop Development & Management	Yield records at household level,	80,000 bags of maize	Department quarterly reports	CDA/CO/CEC	390,0000 bags of maize	490,000 Bags of maize	650,000 bags maize
		Quantity of Certified seeds bought						
		Acreage (Ha) of land ploughed						
		Number of Enterprises identified	6 enterprises	Department quarterly reports	CDA/CO/CEC	10	2	12 enterprises
		Fertilizer bought Farmers who applied fertilizer to crops	14,800 bags of fertilizers utilized by farmers	Department quarterly reports	CDA/CO/CEC	18,800	22,800	32,800 tonnes
		Provision of pesticides/herbicides to enhance pest and plant disease	5,500ha under pest and	Department quarterly reports	CDA/CO/CEC	108,500ha	228,500 ha	139,000ha

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		control for 5,500ha	disease control					
		Tools purchased List of beneficiaries	Purchase farm tools for 15,000 farmers	Department quarterly reports	CDA/CO/CEC	18,000farmers	19,000 farmers	20,000 farmers
SP2: Food security initiatives		Shades procured Trainings conducted	175 shades procured and given to farmers	Department quarterly reports	CDA/CO/CEC	375 net bags	475 net bags	675 net bags
		Area fenced off by barbed wire List of beneficiaries	200ha of community lands fenced	Department quarterly reports	CDA/CO/CEC	6,200 ha	9,200	15,200ha
		Number of tractors and farm machinery Procured and functioning workshop	29 tractors	Department quarterly reports	CDA/CO/CEC	37 tractors	42 tractors	49 tractors
		Number of small schemes established Crop planted List of both direct and indirect beneficiaries	3 irrigation schemes	Department quarterly reports	CDA/CO/CEC	5	7	11 irrigation schemes
		Number of greenhouses installed List of groups and members who benefitted	20 green houses installed	Department quarterly reports	CDA/CO/CEC	40	80 green houses	150 greenhouses installed
		Number of Pans developed Groups trained Farm business plans done	103 water pans	Department quarterly reports	CDA/CO/CEC	86	98 water pans	113 water pans
	Cereal store constructed Number of bags of cereals stored	2 cereal stores	Department quarterly reports	CDA/CO/CEC	5	6	8cereal stores	
	Farmer cooperatives established List of members and their contributions	1 cooperative formed	Department quarterly reports	CDA/CO/CEC	2 groups	4 groups	7 groups	
	Agro-processing firms established Memoranda of understanding	none	Department quarterly reports	CDA/CO/CEC	1 plant/firm	1plant/firm	2 plant/firm	

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		signed between partners						
		Established data management system Trained officers Data gathered	One data base system established	Department quarterly reports	CDA/CO/CEC	1	1	1
Fisheries Development and Management	SPI: Management and Development of Fisheries	Number of fish ponds constructed and stocked with fingerlings	0	Departmental development records	Fisheries Officer	3	9	15
		One fish bulking site is fully equipped and operational	0	Departmental development records	Fisheries Officer	0	1	1

6.3.10 Environment, Water, Energy and Natural Resources

Summary of M&E Outcome indicators for the sector

Programme	Sector outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
Formulation of waste management & pollution legislations	Hansard reports: and policy document	0	1	1	Department reports
Adopt and implement waste management strategy	Cabinet Minutes, Strategy paper	0	40%	100%	Department reports
Development and management of 6 waste management sites (Suguta, Maralal, Archers, Wamba, Kisima, Baragoi.)	Reports & pictorial documentation,	2	4	6	BQs Department reports
Provision of garbage collection facilities in major towns, market centres & public institutions	Increased percentage of waste collected & managed	0	12	20	Department reports
Undertake research on volumes of waste generated in 7 main towns and develop mitigation mechanisms to manage waste (Suguta, Maralal, Archers, Wamba, Kisima, Baragoi, South Horr.)	Research Reports, Documented waste tonnage generated & trends	0	100%	100%	Department and research reports
Promotion of appropriate waste management recycling enterprises based on PPP approaches	No. of solid waste enterprises developed and sustained	0	3	7	Department reports

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Sensitize the public on responsible waste management	No. of sensitization forums held; Change in people's attitude and perception	0	9	15	Department reports and minutes
Survey and mapping of natural springs, wetlands & other water catchment areas	Water sources distribution map	0	100%	100%	Department reports Maps
Establish 5 & strengthen the capacity of existing 7 Water Resource User Associations (WRUAs)	No. of stakeholder forums held; No. of WRUA's registered & have capacity to deliver services	7	11	17	Department reports WRUA reports
Support development of 5 Sub-catchment Management Plans (SCMPs) for the above WRUA's	No. of stakeholder forums held; No. of SCMPs developed and approved	0	4	5	Department reports Sub-Catchment Management Plans
Support Implementation of 5 SCMPs priorities	No. of priority activities of the SCMPs implemented	0	2	5	Department reports
Protection of Riverine ecosystems along EwasoNg'iro River and within Ndoto, Nyiro and Kirisia catchment areas	No. of kilometers of riverine ecosystems protected	0	30	50	Department reports
Protection of key wetlands and springs	No. of springs protected	0	9	15	Department reports
Formulation of County forestry relevant legislations	No. of stakeholder forums held; No. of approved forestry related legislations	0	100%	100%	Department reports
Mapping and gazettement of ungazetted forest blocks	No. of forest blocks mapped; Map of forest distributions; No. of forest blocks gazetted	0	100%	100%	Department reports Maps
Promotion of tree growing in public institutions, recreational parks, and homesteads	Acreage of land under tree cover; %age of trees surviving to maturity	20%	60%	100%	Department reports
Support establishment of tree nurseries as enterprises & other Income Generating Activities for livelihood diversification e.g. brick making; woodlots establishment	No. of active nurseries; No. of nursery enterprises established;	30	18	30	Department reports
Undertake studies on the potential of Non-Wood Forest Products (NWFPs)	No. of study reports on NWFPs	0	1	1	Department reports Study report
Promote Non-Wood Forest Products & other nature-based enterprises as alternative livelihood options	Number of non-forestry livelihoods enterprises started & sustained.	0	0	9	Department reports

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Mapping and rehabilitation of degraded forest areas	Forest status maps; Acreage of degraded forest; Acreage of rehabilitated sites	0	30%	70%	Department reports Maps
Establishment & Capacity development of Community Forest Associations (CFA's), and Charcoal Producer Associations	No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services	0	8	9	Department reports CFA reports
Support development of Participatory Forest Management (PFM) Plans	No. of forest stakeholder forums held; No. of PFM Plans developed and approved	0	4	7	Department reports
Support the Implementation of Forest Management Plans priorities	No. of priority activities of the PFM Plans implemented	0	2	7	Department reports
Establish & Strengthen operations of County Environment Committee to undertake its mandate as by EMCA (Cap 387)	Gazette notice & list of gazetted CEC members; Committee Reports & Minutes	0 0	60% 12	100% 20	Department reports CEC Minutes Gazette Notice
Establishment and capacity strengthening of Ward Environmental Committees	List of committee members, Committee training and reports, minutes	0	9	15	Department reports Ward Environment Committee Minutes
Development of County Environment Action Plan (CEAP)	A County Environment Action Plan developed & approved	0	1	1	Department reports CEAP
Formulation of County Climate Change policy & other legislations	Climate Change policy & other legislations developed and approved by County Assembly	0	100%	100%	Department reports Publications
Support implementation of Adaptation & Mitigation Measures towards addressing Climate Change effects	No. of climate change adaptation & mitigation activities implemented;	0	15	25	Department reports
Formulate Rangelands management & grazing planning policy & other legislations	Hansard reports: and approved policy & other legislative documents	0	100%	100%	Department reports Publications
Undertake proper land use-planning/zoning at community & group ranch level	No. of community based land-use plans approved;	0	3	5	Department reports Approved plans
Strengthening of Holistic Rangelands Management approaches in 13 community conservancies	No. of community conservancies adopting holistic rangelands management approaches	1	9	13	Department reports Community conservancies reports

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Promote & support Rangelands rehabilitation (pasture conservation & production; & rangelands reseeding)	Acres of land rehabilitated and with improved pasture production	150	450	750	Department reports
Mapping of invasive species, controlling & managing them	% reduction of the vegetative coverage under invasive species	0	60%	40%	Department reports Maps
Capacity building & strengthening of community institutions to enhance pasture management & conservation	Number of community institutions actively practicing pasture management and conservation	0	6	14	Department reports
Promoting & strengthening cross border Holistic Management Grazing approaches	No. of cross-border initiatives handled in the county.	0	6	10	Department reports Minutes
Construction of soil conservation structures (e.g. gabions, water retention structures, terraces, semi-circular bands) to control soil erosion	% reduction of land cover with gully's and bare land/ground No. of soil conservation structures in place	12	45% 12	100% 20	Department reports BQs Assessment reports
Capacity building & strengthening of community institutions to enhance soil conservation and management	Number of community institutions actively practicing proper soil conservation and management.	0	18	30	Department reports
Profiling of minerals, mineral products & oil potentials in the county	Resource assessment study report	0	100%	100%	Department reports Maps
Developing policies & other legislative instruments to support minerals & mineral products exploitation	No. of stakeholder forums held; No. of approved related legislations	0	3 1	3 1	Department reports Approved policy Publications
Support sustainable exploitation & management of quarries & sand harvesting activities	No. of quarry sites supported & working; No. of NRM institutions supported & working	2 0	3 3	5 5	Department reports
Sensitization of stakeholders and/or communities on minerals, mineral products and energy exploration/exploitation approaches & relevant legislations	No. of stakeholder forums held; Forums workshop reports	0	9	15	Department reports Forum reports
Profiling of green energy potentials in the county	Green energy atlas Maps; Survey reports	0	100%	100%	Department reports Maps
Formulation of Green energy development policy & other legislations	Hansard reports: and an approved green energy policy & relevant legislations	0	50%	50%	Department reports

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					Approved policy and legislations
Capacity building of stakeholders/ communities on energy efficient technologies and skills	Number of appropriate new technologies adopted and sustained by the households and institutions.	0	6	10	Department reports

6.3.10 Finance Economic planning and ICT

Summary of M&E Outcome indicators for the sector

Programme	Sector outcome indicators	Situation as in 2017	Mid-term Target (2020)	End-term Target (2022)	Source of Data
General Administration and Support Services	Trained staff		205	559	Finance Economic planning and ICT department
	No. of offices Renovated		5	10	Finance Economic planning and ICT department
	Operational departmental registry		3	6	Finance Economic planning and ICT department
Resource Mobilization	Quarterly reports on revenue performance		8	12	Finance Economic planning and ICT department
	No. of revenue enhancement workshops/meetings conducted		24	36	Finance Economic planning and ICT department
	No. of motor vehicles procured		4	0	Finance Economic planning and ICT department
	Approved Appropriation and Finance Bill		2	5	Finance Economic planning and ICT department
	No. of staff trained Updated rates records and valuation roll		40	0	Finance Economic planning

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					and ICT department
	Updated rates records and valuation roll		6	12	Finance Economic planning and ICT department
	No. of awareness Campaigns on increasing of revenue		4	7	Finance Economic planning and ICT department
	No. of computers and equipment purchased for efficient office operation		5	15	Finance Economic planning and ICT department
Budget Formulation Coordination and Management	Approved Budget Estimates		2	5	Finance Economic planning and ICT department
	No. of cash flow projections prepared		2	5	Finance Economic planning and ICT department
	No. of quarterly budget and expenditure reports prepared		8	12	Finance Economic planning and ICT department
	No. of annual budget and expenditure reports		2	5	Finance Economic planning and ICT department
	Approved County Budget Review Outlook Paper(CBROP		2	5	Finance Economic planning and ICT department
	No. of Medium Term Expenditure Report (MTEF) reports Prepared		1	3	Finance Economic planning and ICT department
	No. of MTEF consultative forums held		2	3	Finance Economic planning and ICT department
	No. of Sector Working Group Reports(SWGs) reports prepared		18	45	Finance Economic planning

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					and ICT department
	No. of County Budget and Economic Forum (CBEF) meetings held		8	12	Finance Economic planning and ICT department
	Approved (CFSP)		2	5	Finance Economic planning and ICT department
Accounting Services	Report on bank reconciliation		2	5	Finance Economic planning and ICT department
	No. of reports accounting reports prepared		8	20	Finance Economic planning and ICT department
	Approved debt management strategy paper		2	5	Finance Economic planning and ICT department
	No. of debt management reports prepared		2	5	Finance Economic planning and ICT department
	No. of management meetings held on audit queries		8	20	Finance Economic planning and ICT department
	Comprehensive and updated asset register. Asset management policy		2	5	Finance Economic planning and ICT department
Fiscal Policy Formulation and Development	No of annual status reports on CIDP	0	2	5	Finance Economic planning and ICT department
	No of Sector specific CIDP status reports	0	2	5	Finance Economic planning and ICT department

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	No. of CIDP Midterm evaluation report	0	2	5	Finance Economic planning and ICT department
	No. of CIDP End term evaluation report	0	0	1	Finance Economic planning and ICT department
	Sector planning guidelines prepared and approved	1	2	5	Finance Economic planning and ICT department
	No of sector plans produced	9	2	9	Finance Economic planning and ICT department
	No of officers trained on M&E		4	15	Finance Economic planning and ICT department
	No. of sub counties/wards submitted M&E reports and policy documents		3	3	Finance Economic planning and ICT department
	Operational M&E system		1	0	Finance Economic planning and ICT department
ICT Services	Number using CIFMIS & LAIFOMS Training Manual				Finance Economic planning and ICT department
	No of computers installed				Finance Economic planning and ICT department

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Internal Audits	Number of audit reports conducted		2	5	Finance Economic planning and ICT department
	Number of Departments audited		9	9	Finance Economic planning and ICT department
	Software installed and staff trained – on audit software (Teammate)		10	15	Finance Economic planning and ICT department
	Staff trained/training manual		2	5	Finance Economic planning and ICT department
	Audit committee Established, Trained and board meeting minutes		14	35	Finance Economic planning and ICT department
Supply Chain Management	Annual Procurement Plans		2	5	Finance Economic planning and ICT department
	Number of suppliers trained		50	500	Finance Economic planning and ICT department
	Number of staff trained on IFMIS system		25	100	Finance Economic planning and ICT department
	Number of Youth, Women and Persons with Disability trained in the three sub counties on AGPO		450	1,500	Finance Economic planning and ICT department

Ward Development Fund	Amount dispatched to respective wards		337.5M	562.5M	Finance Economic planning and ICT department
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6.4 ANNEXES SECTOR PROJECTS DERIVED FROM PROGRAMMES

6.4.2 Land, Physical Planning Housing & Urban Development

6.4.2.1 Sub-sector Name: Land Policy Planning and Housing

Table 53: On-going projects- Land Policy Planning and Housing

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
County Spatial Plan	Provide a spatial framework for the County		Inception Report, Draft Plan, Final Plan		110 Million	County Government	2 years	County Government of

Table 54: New Project Proposals- Land Policy Planning and Housing

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Establishment of Geo-Spatial Information System and Land Information System Laboratory- Maralal	Ease of access to county spatial information, To create a decision support System	GIS Lab Spatial Database Staff Training	Setting up the GIS Laboratory. Preparation digital spatial database	100 Million	County government of Samburu	2 Years	Physical Planning Dept, FAO	
Purchase of technical support tools	To provide tools and equipment	Availability of Real Time Kinematics Machine	Purchase of 2 RTK machines.	20 million	County Government of Samburu	5 Years	Lands Dept	

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and equipment - Maralal	nt to the technical staff	Availability of Total Stations Availability of hand held GPS Updated topographical maps	Purchase of 2 Total Stations. Purchase of 6 Hand held GPS machines. Updating topographical Maps					
Establishment of sub county Land offices and Registry at Maralal, Baragoi and Wamba	To bring land services closer to the people	To construct a land offices/registry for each subcounty	To construct a land offices/registry for each subcounty	150 Million	County Government of Samburu	5 Years	Lands Dept	
Preparation of valuation rolls for Maralal, Wamba, Archers Post, Kisima, Suguta Marmar, Poror, Loosuk, South Horr, Barsaloi, Sereolipi	To enhance revenue collection	Valuation Rolls	Preparation of valuation rolls for Maralal, Wamba, Archers Post, Kisima, Suguta Marmar, Poror, Loosuk, South Horr, Barsaloi, Sereolipi	10 Million	County Government of Samburu	4 Years	Lands Dept	
Integrated town planning & topographical mapping/local physical development plans- South Horr, Marti, Lolkunono, Londung'okwe, Parkat, Merille, Morijo, Lpus, Latakweny, OPiroi	To provide sustainable and livable urban areas To provide a basis for land allocation and registration	A spatial framework	Data Collection Spatial Plan. Transport Strategies	100 million	County Government of Samburu	5 years	Lands Dept	
Land use plans for registered community lands, Prepare Zoning ordinances To establish Development control unit	To provide a basis for land valuation . To guide development	Improved land accessibility To achieve sustainable development	Preparation of land use plans for community land. Preparation Zoning ordinances.	40 Million	County Government of Samburu	5 years	Physical Planning Department	

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			To establish Development control unit					
Purchase and operationalization of land information management system	To provide services seamlessly in a digital platform. To enhance revenue collection	Digital records. Land Information Management System	Digitizing analog records. Putting up the Land Information Management System	50 Million	County Government of Samburu	2 Years	Lands Department	
Cadastral/ fixed survey & General boundary survey								

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

6.4.3.1 Sub-sector Name: Sports and Youth Affairs

Programme Name: Development and management of sports facilities

Table 55: On-going projects- Sports and Youth Affairs

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Maralal Kenyatta stadium	To provide access to a range of sports, recreation and cultural facility	1	Construction of part of the wall Public toilets Marking of the athletics track Construction Basketball, volley ball, netball courts Dias constructed Construction of changing rooms	Control soil erosion	40M	SCG	5 years	Department of gender culture and social services

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Wamba stadium	To provide access to a range of sports, recreation and cultural facility	1	Marking of the athletics track Construction of toilets Construction Basketball, volley ball, netball courts Construction of dias Construction of changing rooms	Control soil erosion	20M	SCG	5 years	Department of gender culture and social services sports and youth affairs
Baragoi Stadium	To provide access to a range of sports, recreation and cultural facility	1	Marking of the athletics track Construction of toilets Construction Basketball, volley ball, netball courts Construction of dias Construction of changing rooms	Control soil erosion	10M	SCG	5 years	Department of gender culture and social services sports and youth affairs
Archer Post Stadium	facilitates/infrastructures	1	Marking of the athletics track Construction of toilets Construction Basketball, volley ball, netball courts Construction of dias Construction of changing rooms	Control soil erosion	10M	SCG	5 years	Department of gender culture and social services sports and youth affairs
Construction and equipping of high altitude sports centre in Loibongare Loosuk ward	To nurture talent in athletics and produce champions	1	Construction of toilets Provision of water tanks Levelling of the field Construction of the	Planting of trees to act as wind breakers Control soil erosion	60M	SCG	3Yrs	Department of gender culture, social services ,sports and youth affairs

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			sewage system Equipping with essential materials					
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Sector Name: Gender, culture, social services, sports and youth affairs

6.4.3.2 Sub-sector Name: Social services

Programme Name: Community mobilization for development

Table 56:Ongoing projects- Social services

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Seketet Social Hall 75 % complete	To generate income for women , youths and people with disabilities.	1	Completion of the remaining works Equipping	Planting of trees and flowers	9.8M	SCG	1 year	Department of gender culture and social services
Nkirinyie Social Hall 75 % complete	To generate income for women , youths and people with disabilities.	1	Completion of the remaining works Equipping	Planting of trees and flowers	9.8M	SCG	1 year	Department of gender culture and social services
Barsaloi social Hall 75% complete	To generate income for women , youths and people with disabilities.	1	Completion of the remaining works Equipping	Planting of trees and flowers	9.8M	SCG	1 year	Department of gender culture and social services
Lolmolong Social Halls 75 % complete	To generate income for women , youths and people with disabilities.	1	Completion of the remaining works Equipping	Planting of trees and flowers	9.8M	SCG	1 year	Department of gender culture and social services
Kisima Social hall renovation and equipping	To generate income for women , youths and people with disabilities.	1	Completion of the remaining works Equipping	Planting of trees and flowers	9.8M	SCG	1 year	Department of gender culture and social services

Sector Name: Gender, culture, social services, sports and youth affairs

6.4.3.3 Sub-sector Name: Gender and culture

Programme Name: conservation of culture and heritage

Table 57:Ongoing projects- Gender and culture

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
renovation of cultural manyatas <ul style="list-style-type: none"> • Ltungai • Malasso • Baragoi • Latakwe ny • South Horr • Meagari • Lorubae • Matakwa ni 	To Promote cultural heritage for identity and livelihoods through material culture	8	<ul style="list-style-type: none"> a) Repairing of the fences b) Renovation of the huts c) Provision of water tanks d) Construction of toilets 	Control soil erosion by planting grass and trees	34M	SCG	4yrs	Gender and culture department

6.4.3.4 Sub-sector Name: Gender and culture

Programme Name: Construction of a County Library

Table 58:New project proposals- Gender and culture

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of a County library at Maralal	Enhance reading culture and research	1	<ul style="list-style-type: none"> a) Construction of facility b) Equipping with relevant materials 	Provision of solar power	100M	SCG	5 Yrs	Gender culture and social services
Development of cultural information center	Improved collection and preservation	1	<ul style="list-style-type: none"> a) Construction of the facility 	Planting of trees and flowers	90M	SCG	4yrs	Gender culture and social services

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	of ethnographic materials and artifacts		b) Equipping the facility with relevant materials					
Identification and preservation of historical sites and monuments Lmarteun Loimugilokkiam Nkaji e ngai Kisima Malalwa	Improved and secure sites and monuments preserved for today and future generations to use	4	a) Documentation b) Fencing of the sites		60M	SCG	3 Yrs	Gender culture and social services

6.4.4 ICT Services

Table 59: New Project Proposals- ICT Services

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Approved ICT policy Document	Coordinated ICT operations framework	Operational ICT policy	Procurement of consultancy services, stakeholder approvals, printing of the policy and training on the policy	3m	SCG	2017/2018	ICT Department and legal office	
No. of Technical Staff Trained No. of Users Trained No. of Groups Trained	To empower both ICT staff and end users on the importance of ICT for ease of ICT implementation in the county. Also training of several groups to realize business opportunities	Well skilled ICT staff, end user embracing and fully utilizing systems and ICT awareness improvement in the county	Trainings, workshops, short certification courses, Benchmarking trips	63m	SCG,CDF,ICT A,	2017-2022	ICT Department	

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	and thereafter crating jobs							
Working IP phones, Switchboards , working official emails, running intranet	Efficient and effective communication in county departments and amongst staff	Installation of IP phones in all county offices, use of official emails	Installation and configuration of IP phone, switchboard and installation and configuration of email server	8.5m	SCG,ICTA	2017/2018	ICT Department	
Digital Notice board	To improve the flow of information to the public	Installed and running digital noticeboard	Procurement of a digital Notice board system, TV screens, HDMI cables, development of contents	17m	SCG	2017-2022	ICT Department , Governor press department	
County portals;	Avail information to the public as way of improving transparency and service delivery							
ICT Training Manual	To give a coordinated training framework for the county staff on ICT	Approved ICT training Manual	Procurement of consultancy services, printing and implementation	3M	SCG	2017/2018	HR,ICT & Legal	

6.4.5 County Assembly of Samburu

Table 60:On-going projects- County Assembly of Samburu

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy consideration	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
County Assembly	To create enough	Payment of the	Established County		320 m	County Assembly	18 months as per the	County Assembly

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Ultra-modern block	working space for county Assembly members and staff for effective service delivery.	project to be done after every inspection by the architect and upon issuance of certificate for the project not to stall.	Assembly Ultra-modern block			Annual budget.	agreement with the Contractor.	service board and the clerk
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Table 61: New Project Proposals- County Assembly of Samburu

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
1. Construction of Ward offices in the fifteen wards, furnishing and fencing.	For effective service delivery to the electorates.	All the 15 offices to be complete at the end of financial year 2019/2020	-Tender documents issued -Award letters issued to successful candidate -LSO given for commencement of work	150m(10 m per ward)	County Assembly annual budgets	2018-2022	County Assembly service board and the Clerk	
2. Purchase of staff bus for county assembly and short chases land cruiser or a fortuner.	To facilitate easy transport of MCA'S and staff to official duties outside the county.	Financial year 2018/2019	Tender documents issued -Award letters issued to successful candidate -LSO given for supply and delivery of the vehicle.	13 m	County Assembly annual budgets	2018-2019	County Assembly service board and the Clerk	
3. Renovating the old county assembly offices for the use of nominated MCA's offices.	For effective service delivery to the electorates	To end by 2019-2020 financial year.		6 m	County Assembly annual budgets	To end by 2019-2020 financial year.	County Assembly service board and the Clerk	
4. Construction of Speakers residence,			Tender documents issued -Award letters issued to	25m	County Assembly annual budgets	Year 2019-2021	County Assembly service board and the Clerk	

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furnishing the house and purchase of land.			successful candidate -LSO given for commencement of work					
				194 M				

6.4.6 Tourism, Trade, Enterprise Development and Cooperatives

6.4.6.1 Trade sub-Sector

Table 62:New Project Proposals- Trade sub-Sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs .)	Source of funding	Timeframe	Implementing Agency	Remarks
Promotion of industrial parks development <u>Location:</u> Kisima	-To create investment opportunities	1	-carry out feasibility study on where industrial parks suits. -Enact a policy and legislation to establish industries -acquire land (title deed) for setting up industrial parks or use the available public land -seek for investors to set up industries -department to mobilize resources for construction -formulate the no of industries to be established	250 M	SCG& other development partners	5 YRS	SCG	M&E system to be in place
Market infrastructure Development <u>Location</u> -county Wide	-To create an enabling and conducive environment to do business	17	-Identification of suitable sites. -carry out environmental impact assessment -source for fund from treasury -carry out procurement process and construction -allocate the sheds to	40m	SCG	5yrs	Dept. of Trade	M&E system to be in place
Develop and promote SMEs in the county <u>Location</u> :county wide	- To increase income and business skills of SMEs	315	-Carry a survey of No. of SMEs in the county, -Develop a training package for SMEs	16m	SCG	5yrs	Dept. of Trade	M&E system to be in place

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			<ul style="list-style-type: none"> - Identify trainers -Implement the training programme -Revive joints loan Board Scheme to be operational 					
<p>Fair Trade and Consumer Protection Location: County Wide</p>	<p>-To protect the community ,business people from unfair trade practices and control prices of commodities</p>	5000 weighing machines	<ul style="list-style-type: none"> -carry out public awareness on the importance of using inspected and verified machines -Routine inspection and verification of weighing machines -Prosecution of non – compliance traders 	5M	SCG	5yrs	Dept. of Trade	M&E system to be in place
<p>County investment forums and exhibitions Location:Maralal County HQ</p>	<p>-To exploit and invite investors to the county</p>	5	<ul style="list-style-type: none"> -identify type of investment forums required and location -seek for investors and development partners -source for funds from treasury and development partners -advertise and carry out the exhibition forum 	50M	SCG % Development Partners	5yrs	SCG	M&E system to be in place
<p>Promote, develop and regulate local domestic Trade Location: County wide</p>	<p>- To account the no. of business with valid trading licenses and control counterfeit goods</p>	850	<ul style="list-style-type: none"> -identify the no. of business with trade licenses -enforcement of trade acts. 	15M	SCG	5yrs	Dept. of Trade	M&E system to be in place
<p>Empowering youths, PWDs & Women Location: County wide</p>	<p>-To improve the livelihood of the vulnerable groups through self-employment</p>	650 groups	<ul style="list-style-type: none"> -create awareness to the public on youth empowerment programmes - train and capacity build of the identified beneficiaries -develop terms and conditions of lending (% of interest, repayment period) 	100M	SCG	5yrs	Dept. of Trade	M&E system to be in place
<p>Promotes hygiene standards in all urban and trading</p>	<p>- To create a conducive environment to</p>	1000 dust pins	<ul style="list-style-type: none"> -identify the number of urban and trading centres in the county 	3M	SCG	5yrs	SCG, Dept. of Trade	M&E system to be in place

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centres in the county <u>Location:</u> county wide	carry out business		-identify strategic locations in all the centres and the number of dust pins required -start the procurement process -distribution of the items					
Improved Policy and Administrative Services	-To effectively deliver services to people	8	-% Level of employee Satisfaction and recruitment. -% Level of customer satisfaction -% Level of Automation -% Level of Competencies -No. Of M&E Reports -% of fund Utilized	15M	SCG	5yre	SCG	M&E system to be in place

6.4.7 Health Services

Table 63:Ongoing projects- Health Services

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Archers post health center	Improved access of healthcare services	The population in Samburu east sub-county	Construction of the model health center	17M	CGS	5 YRS	CGS
Equipping of County Referral and Wamba Health Centre Kitchen	Improved access of healthcare services		Equipping of county referral and Wamba health center	5M	CGS	1	

Table 64:New project proposal- Health Services

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of a modern county referral hospital	Increased access of health services	The population of Samburu county	Construction and equipping of the county referral	500 million	CGS	5 yrs.	CGS	This should be given first priority

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Construction and equipping of a medical training college in Maralal	Improved capacity of health workers	Samburu and neighboring counties	Construction and equipping of the structure	350 million	CGS	5yrs	CGS	It is an important investment
Upscaling of the sub-county hospital to offer more integrated services	Increased access of health services	The population of Samburu county	Improving the existing facilities to offer more services	150 million	CGS	5 yrs	CGS	The project will improve access to healthcare provision

Table 65 New project proposals-Health Services

PROJECT NAME	LOCATION
Construction of a new county referral hospital (Accident and Emergency Complex ICU, HDU, Isolation Wards, Administration block, Youth Friendly Center, Referral laboratory, Health Records and Archive Complex, Physiotherapy Department, New Amenity Wing, Female medical Ward	Maralal
Construction of Samburu Medical Training College	Maralal
Upgrading of suguta Health Center to a Sub- County Hospital	suguta
Construction of warehouse in Samburu north (Baragoi Hospital) and Samburu East (Wamba) for pharmaceutical and non-pharmaceutical commodities	Wamba and Baragoi
Construction of Modern Mortuary (Funeral Parlour) at Samburu County Referral Hospital (Phase 2)	Maralal
Purchase of fridges for Public Health Offices	Samburu north-3 Samburu central- 3 Samburu East- 3
Upgrading of Wamba health Centre to a sub-county referral hospital (construction of 2 wards, modern morgue, X-ray department and Operation theatre)	Wamba
Purchase of motorbikes for CUs	25 motorbikes
Purchase of bicycles for CHVs	700 bicycles
Construction of administration block	1. Wamba Health Centre
Construction of public cemetery	1. Wamba town
Construction of outpatient department	1. Wamba Health Centre
Construction twin Staff houses including septic tank and water storage facilities	1. Wamba Health Centre
Construction of new health facilities	1. Ikuasi 2. kibartare 3. ndikir nanyokie 4. nkare narok 5. nkokoyo

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	<ol style="list-style-type: none"> 6. rarait lorok 7. onyokienkwe-entome 8. nchok 9. tepere sirata 10. lkisin 11. lengarde 12. silango nanyokie 13. legei-mpasio 14. Nteremka dispensary 15. Sesia dispensary
Fencing of health facilities	<ol style="list-style-type: none"> 1. Laresoro, Dispensary 2. Naimirimo, Dispensary 3. Lengusaka, Dispensary 4. Oromodei Dispensary 5. Lmarmaroi Dispensary 6. pareu dispensary 7. ngilai dispensary 8. nolwao
Construction twin Staff houses including septic tank and water storage facilities	<ol style="list-style-type: none"> 1. Laresoro Dispensary 2. Oromodei Dispensary, 3. Sereolipi Dispensary 4. Lmarmaroi Dispensary
Construction and equipping of medical laboratories	<ol style="list-style-type: none"> 1. ndonyo wasin 2. swari 3. lodungokwe 4. latakweny 5. sereolipi
Construction of Maternity unit(including, sanitary facility, water storage tank and placenta pit)	<ol style="list-style-type: none"> 1. Ndnyo Nasipar 2. Nairimirimo 3. Lolkuniani 4. Ngutuk Engiron 5. West gate 6. Remote 7. Laresoro 8. ndonyo wasin Dispensary 9. Nkaroni 10. lopesiwo 11. ngutuk elmulget 12. lpus 13. kiltamany
Purchase of ambulance	<ol style="list-style-type: none"> 1. Ndonyo nasipar
Construction of sanitary blocks	<ol style="list-style-type: none"> 1. lolkuniani market 2. lengusaka market 3. lengai 4. lpus mugur 5. ndonyo werikon 6. remote 7. Ngilai dispensary
Purchase of motorbikes	<ol style="list-style-type: none"> 1. Laresoro 2. Westgate 3. Ngutuk elmuget 4. Ndonyo nasipar 5. Lerata 6. Ngutuk engiron

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Purchase of motorbikes for public health	<ol style="list-style-type: none"> 1. Wamba east 2. Wamba north 3. Wamba west 4. Waso ward
Installation of solar panels	<ol style="list-style-type: none"> 1. Ngutuk elmugte dispensary 2. Ngaroni dispensary 3. Lolkuniani dispensary 4. Remote dispensary 5. Westgate dispensary 6. Ngilai Dispensary 7. Lodungokwe dispensary 8. remote dispensary 9. marti E pareu dispensary 10. Ngilai dispensary
Furniture and shelves	<ol style="list-style-type: none"> 1. Ngilai dispensary
Construction of new facilities (dispensaries)	<ol style="list-style-type: none"> 1. Larerok 2. Simale 3. Loruko 4. Keree 5. Kelesua 6. Loodua 7. Tankar 8. Masikita simiti 9. keno
Purchase of Utility vehicle	<ol style="list-style-type: none"> 1. Baragoi SCHMT
Construction and equipping of medical laboratories	<ol style="list-style-type: none"> 1. south horr 2. nachola 3. tuum 4. anderi 5. marti 6. Baragoi
Purchase of new ambulances	<ol style="list-style-type: none"> 1. Tuum Dispensary 2. Arsim Dispensary 3. Baragoi sub- County Hospital(an additional one)
Fitting of the operational ambulances with oxygen and other live saving equipment	All the 9 ambulances in the county.
Purchase and installation of solar power	<ol style="list-style-type: none"> 1. arsim 2. logetei 3. nolwao 4. ngilai 5. lonjorin 6. anderi 7. waso rongai 8. parkati 9. seren 10. lorrok onyokie 11. ura 12. nachola 13. loikumkum 14. marti 15. south horr

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	<ul style="list-style-type: none"> 16. Lengusaka 17. Lerata 18. Nakamoru 19. Lpus
Purchase of motorbikes for public health offices	<ul style="list-style-type: none"> 1. Sub-county office 2. Tuum 3. South Horr
Construction of administration BLOCK for SCHMT	<ul style="list-style-type: none"> 1. Baragoi sub-District Hospital
Construction twin Staff houses including septic tank and water storage facilities	<ul style="list-style-type: none"> 1. Lonjorin Dispensary 2. Marti Dispensary 3. Waso rongai Dispensary 4. Tuum Dispensary 5. Lorok onyokie Dispensary 6. south horr 7. ngilai
Fencing of health facilities	<ul style="list-style-type: none"> 1. Marti Dispensary 2. Waso rongai Dispensary 3. Loikumkum Dispensary 4. Lorok onyokie Dispensary 5. arsim dispensary 6. sererit dispensary 7. ngilai dispensary 8. logetei dispensary 9. lbukoi dispensary 10. ura dispensary
Construction of Maternity unit(including, sanitary facility, water storage tank and placenta pit)	<ul style="list-style-type: none"> 1. Parkati Dispensary 2. Lonjorin Dispensary 3. Anderi Dispensary 4. Lorok Onyokie Dispensary 5. seren 6. lesirkan 7. logetei
Ablution block/public toilets /pit latrine	<ul style="list-style-type: none"> 1. Lorok Onyokie Dispensary 2. parkati 3. lonjorin 4. anderi 5. nkeju-emuni 6. lemisigiyoi 7. ngano 8. Kisima town 9. mbaringoni 10. Ikiroriti 11. tamiyoi 12. ngari 13. morijo 14. Wamba town
Construction of modern mortuary	<ul style="list-style-type: none"> 15. Baragoi Sub- County Hospital
Upgrading facilities to health center level	<ul style="list-style-type: none"> 1. Nachola dispensary 2.

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Construction twin Staff houses including septic tank and water storage facilities	<ol style="list-style-type: none"> 1. Angata Nanyokie 2. Loosuk health Centre 3. Seketet dispensary 4. Lolmolog dispensary 5. Lesidai dispensary 6. Lchakwai dispensary 7. logorate dispensary
Construction of new facilities	<ol style="list-style-type: none"> 1. nontoto dispensary 2. lekuru dispensary 3. ladala dispensary 4. lemisigyo dispensary 5. ngano dispensary 6. ndonyo dispensary 7. siambu dispensary 8. sawan dispensary 9. loiting dispensary 10. nkoperiani dispensary 11. loiragai dispensary 12. lorosit dispensary 13. pura dispensary 14. lpetpet dispensary 15. mugur dispensary 16. lolua dispensary 17. garma dispensary 18. noongek dispensary 19. baawa dispensary 20. lpartuk dispensary 21. lakira dispensary 22. ngari dispensary 23. Lpartuk dispensary
Purchase of one utility vehicle for SCHM	<ol style="list-style-type: none"> 1. Maralal
Purchase of 7 motorbikes for Public Health Offices	<ol style="list-style-type: none"> 1. Lodojek ward 2. Porro ward 3. Sirata ward 4. Suguta ward 5. Sub-county office (2) 6. Maralal ward
Fencing	<ol style="list-style-type: none"> 1. Loosuk health Centre 2. Opiroi dispensary 3. Lesidai dispensary 4. Lchakwai dispensary 5. sirata dispensary 6. logorate dispensary 7. lkiroriti dispensary
Construction of a permanent dispensary (OPD block)	<ol style="list-style-type: none"> 1. Seketet dispensary 2. GK Prison Maralal
Construction of a mortuary	<ol style="list-style-type: none"> 1. Kisima health centre
Purchase of equipment	Kisima health centre
Construction of Ablution blocks	<ol style="list-style-type: none"> 1. Angata nanyokie 2. Seketet dispensary 3. Opiroi dispensary 4. Lesidai dispensary 5. Porro health Centre

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	6. Lchakwai dispensary 7. Loosuk Health Centre
Construction of Maternity unit(including sanitary facility, water storage tank and placenta pit)	1. Opiroi dispensary 2. GK prison Maralal dispensary 3. Lesidai dispensary 4. Lchakwai dispensary 5. kirimon 6. Ikiroiti 7. baawa 8. Ipartuk dispensary 9. Ikuroto dispensary 10. Lpartuk dispensary
Electrification of existing facilities/solar	1. Sirata dispensary 2. Lesidai dispensary 3. Angata Nanyokie 4. Iolkunono dispensary 5. logorate dispensary 6. lemisigiyo dispensary 7. Ikiroiti dispensary 8. baawa dispensary 9. Ikuroto dispensary
Construction and equipping of Laboratory	1. Porro health Centre 2. kirimon dispensary 3. loosuk dispensary 4. barsaloi dispensary
Construction of facility Store	1. Porro health Centre
Construction of patient wards	1. Porro health Centre 2. Kisima health centre 3. suguta health centre 4. loosuk health centre
Construction of Waiting bay	1. Angata nanyokie 2. Loosuk health Centre 3. Lesidai dispensary

Table 66: On-going projects- Tourism and wildlife conservation

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of SNR Administration block	-to improve management of the reserve	1 No. Block completed	-improved management - centralization of officers	EIA/EA conducted	25,000,000	County government	2years	Samburu County government
Construction of Cafeteria and staff units at Malaso view point	-to open a tourist circuit in the area -to generate revenue for the community	1No. Cafeteria and staff units	-an operational cafeteria to offer hospitality services to tourists	-EIA/EA conducted	10,000,000	County government	1 year	Samburu county

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Table 67: New Project Proposals- Tourism and wildlife conservation

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Community eco-lodges in six new conservancies	To increase revenue from tourism	6 no. Eco-lodges	-Procurement of services -Construction works -Equipping of the facility - commissioning -Expression of interest for investment	200,000,000	County government	5years	Samburu county	
Tourism information centre	Improved knowledge on tourism	1 No. centre	-Procurement of services -Construction works - operationalization	30,000,000	County government	2 years	Samburu County	
Development of campsites for conservancies	To increase revenue from tourism	6 No. Campsites	-Procurement services -Construction works	30,000,000	County government	2 years	Samburu County	
Fencing of Maralal Sanctuary	To improve management of the sanctuary	1 No. fence	-Procurement works -Construction works	15,000,000	County government	2 years	Samburu County	
Establishment of a Conference facility	To improve hospitality services in the county	1No. State of art facility	-Procurement works -Construction works - operationalization	20,000,000	County government	3 years	Samburu County	
Establishment of Research Unit	To improve wildlife data availability	1 No.Research unit	-Procurement services -construction works -Equipping of the research centre	30,000,000	County government	3years	Samburu County	

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Table 68: New Project Proposals- Trade sub-Sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Promotion of industrial parks development <u>Location:</u> Kisima	-To create investment opportunities	1	-carry out feasibility study on where industrial parks suits. -Enact a policy and legislation to establish industries -acquire land (tittle deed) for setting up industrial parks or use the available public land -seek for investors to set up industries -department to mobilize resources for construction -formulate the no of industries to be established	250M	SCG& other development partners	5 YRS	SCG	M&E system to be in place
Market infrastructure Development <u>Location</u> -county Wide	-To create an enabling and conducive environment to do business	17	-Identification of suitable sites. -carry out environmental impact assessment -source for fund from treasury -carry out procurement process and construction -allocate the sheds to	40m	SCG	5yrs	Dept. of Trade	M&E system to be in place
Develop and promote SMEs in the county <u>Location</u> :county wide	- To increase income and business skills of SMEs	315	-Carry a survey of No. of SMEs in the county,	16m	SCG	5yrs	Dept. of Trade	M&E system to be in place

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			<ul style="list-style-type: none"> -Develop a training package for SMEs - Identify trainers -Implement the training programme -Revive joints loan Board Scheme to be operational 					
<p>Fair Trade and Consumer Protection</p> <p><u>Location:</u> County Wide</p>	<p>-To protect the community ,business people from unfair trade practices and control prices of commodities</p>	5000 weighing machines	<ul style="list-style-type: none"> -carry out public awareness on the importance of using inspected and verified machines -Routine inspection and verification of weighing machines -Prosecution of non – compliance traders 	5M	SCG	5yrs	Dept. of Trade	M&E system to be in place
<p>County investment forums and exhibitions</p> <p><u>Location:</u>Maralal County HQ</p>	<p>-To exploit and invite investors to the county</p>	5	<ul style="list-style-type: none"> -identify type of investment forums required and location -seek for investors and development partners -source for funds from treasury and development partners -advertise and carry out the exhibition forum 	50M	SCG % Development Partners	5yrs	SCG	M&E system to be in place

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Promote, develop and regulate local domestic Trade Location: County wide	- To account the no. of business with valid trading licenses and control counterfeit goods	850	-identify the no. of business with trade licenses -enforcement of trade acts.	15M	SCG	5yrs	Dept. of Trade	M&E system to be in place
Empowering youths, PWDs & Women Location: County wide	-To improve the livelihood of the vulnerable groups through self-employment	650 groups	-create awareness to the public on youth empowerment programmes - train and capacity build of the identified beneficiaries -develop terms and conditions of lending (% of interest, repayment period)	100M	SCG	5yrs	Dept. of Trade	M&E system to be in place
Promotes hygiene standards in all urban and trading centres in the county Location: county wide	- To create a conducive environment to carry out business	1000 dust pins	-identify the number of urban and trading centres in the county -identify strategic locations in all the centres and the number of dust pins required -start the procurement process -distribution of the items	3M	SCG	5yrs	SCG, Dept. of Trade	M&E system to be in place
Improved Policy and Administrative Services	-To effectively deliver services to people	8	-% Level of employee Satisfaction and recruitment. -% Level of customer satisfaction -% Level of Automation	15M	SCG	5yre	SCG	M&E system to be in place

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			-% Level of Competencies -No. Of M&E Reports -% of fund Utilized					
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Sub-Sector Name: Cooperative Development

Programme Name: Capacity Building and Cooperative Development Fund

Table 69: New Project Proposals- Cooperative Development

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Capacity building for cooperatives and support to weaker cooperatives	-improved service delivery and cooperative governance	Newly registered cooperatives and weaker cooperatives	Training of cooperative leaders, members and staff, promotion of new cooperatives, inspections and inquiries, settlement of disputes, auditing, support to weaker cooperatives through provision of milk equipments, beehives, bead work raw materials, refurbishment of samburu and wamba beekeepers cooperatives refineries, completion of meloni cooperative tarnery and milk cooler for samburu Dairy cooperative	141 million	Samburu county Government	2018-2022	Cooperative sector and key stakeholders	Continuous project
Cooperative Development Fund	Provision of seed capital for cooperatives	Weak Cooperatives	Enactment of cooperative Act and, Loaning policy, capacity training of the board members	130 million	Samburu county Government	2018-2022	Cooperative sector	Treasury to provide audit services
Purchase of a vehicle	Improve field services	1	Procurment process	7.8 million	Samburu county Government	2018-2019	Cooperative sector	Sector has no vehicle
Recruitment of additional staff	Improve services delivery	3 officers and 1 driver	Gaps already identified, Recruitment process to start	7.2 million	Samburu county Government	2018-2019	Cooperative sector	Gaps identified

Total				286 millio n				
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6.4.8 Agriculture, Livestock Development, Veterinary Services and Fisheries

Table 70: On-going projects- Veterinary Services

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of a modern veterinary laboratory	Enhance livestock disease diagnostic capabilities in the County and improve disease reporting to national level	One functional and equipped laboratory is in place.	The veterinary laboratory is 90% complete and is awaiting equipping of the stores and cold room. Offices within the lab will also be furnished.	Proper disposal of laboratory waste in pits and through incineration	11,500,000	National and County Governments	2018	Department of agriculture
Rehabilitation of Maralal slaughter House	Meat hygiene and value addition	One hygienic and environmentally friendly slaughter house	Perimeter fencing, installation of additional water reservoirs, repair of lairages, blood soak pits, waste disposal lagoons and offal cleaning area	Proper disposal of slaughter house waste	3,000,000	County Government	2018	Department of agriculture
Arism Irrigation scheme in Ndoto Ward	To increase area under production To increase income at household level To create job	850 households 85 Acres of land	Complete the second phase – Pipes establishment Fencing of land	Positive externalities by Planting of more vegetation	32,000,000	County Government	2018-2019	Department of agriculture

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	opportunities		Planting of crops					
Lulu Irrigation scheme in Angata Nanyukie Ward	To increase area under production To increase income at household level To create job opportunities	550 households 55 Acres of land	Complete the second phase – Pipes establishment Fencing of land Planting of crops	Positive externalities by Planting of more vegetation	25,000,000	County Government	2018-2019	Department of agriculture
Certified seeds subsidy in the entire county	To increase area under production To increase income at household level To create job opportunities	23,500 households 18,115 Acres of land	Procure and distribute to needy and low income farmers Planting of crops	More food at household level leads to decreased charcoal burning Stalk left after harvest can be used as fodder and therefore minimized trees pollarding for livestock feeds.	20,000,000	County Government	2018-2019	Department of agriculture

Table 71: New Project Proposals- Agriculture, Livestock Development, Veterinary Services and Fisheries

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Vaccination against FMD, CBPP, LSD, RVF, Black quarter, Anthrax, ECF, SGP, CCPP, Enterotoxemia, PPR, Rabies	Production of healthy and productive livestock and/or livestock products	1,440,000 livestock vaccinated annually 5,000 dogs vaccinated against rabies annually	Procurement of vaccines and cold chain apparatus Vaccination of livestock and dogs	100,000,000	Samburu County Government	2018-2022	Department of agriculture	Note that one animal can receive more than vaccine depending on disease being targeted

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Construction and Rehabilitation of 225 cattle crushes	There is humane handling of livestock	15 operational crushes for both large and small stock in every ward	Tendering, supervision and construction of crushes Handing over of projects to community	72,000,000	Samburu County Government	2018-2022	Department of agriculture	Every ward has is able to handle livestock according to approved welfare standards
Clinical treatments of livestock	Number of clinical cases of disease reported and treated	400 clinical cases treated annually	Procurement and supply of surgical, fetotomy, clinical and post mortem kits to all veterinarians	5,000,000	Samburu County Government	2018	Department of agriculture	Treatment and post-mortem activities are enhanced due to lack of private vets in remote locations of the County
Disease surveillance and reporting	Disease reporting to National Veterinary Authorities improved	60 disease surveillance missions	Undertake at least one disease surveillance mission per sub county every quarter	12,000,000	Samburu County Government National Government	2018-2022	Department of agriculture	Use epicollect to report to National level
Complete and equip vet labs in each sub county	Improved livestock diseases diagnostic abilities	3 vet labs completed and equipped	Tender and supervise construction of vet labs Complete and equip one vet lab already under construction Handing over of projects to community	18,000,000	Samburu County Government	2018-2022	Department of agriculture	One vet lab currently funded by DRSLP
Construction and rehabilitation of slaughter slabs and slaughter houses	Improved meat hygiene and value addition	5 slaughter slabs and 3 slaughter houses	Tender and supervise construction works Handing over of projects to community	122,000,000	Samburu County Government	2018-2020	Department of agriculture	Slaughter slabs in new trading centers Environmental concerns
Training of meat inspectors	Improved meat hygiene and value addition	10 meat inspectors	Recruitment to Athi River meat inspection college	1,650,000	Samburu County Government	2018-2022	Department of agriculture	Due to upcoming slaughter houses and slabs,

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			Provision of necessary attire and equipment for meat inspection					function of veterinarians
Construct and register Animal Production health and meat inspection college in Nomotio	Improved animal health, meat hygiene and value addition in Kenya	1 college in Nomotio LIC	Tender and supervise construction works Process registration requirements to DVS Recruit college tutors	200,000,000	Samburu County Government	2018-2022	Department of agriculture	Provide necessary Animal Health Personnel in arid Counties
Construction and rehabilitation of cattle dips	Reduction in vector-borne diseases	20 cattle dips	Tender and supervise construction works Constitution and reconstitution of cattle dips Handing over of projects to community	17,600,000	Samburu County Government	2018-2022	Department of agriculture	Only four cattle dips are functional in
Construction of Tanneries	Growth of leather craft industry and job creation	3 tanneries one in each sub county	Tender and supervise construction works Leather development trainings Equipping tanneries Linkage of leather groups to leather markets through learning tours and meetings	167,000,000	Samburu County Government	2018-2022	Department of agriculture	Meloni tannery is yet to be completed Environmental concerns
Farmers and disease reporters extension trainings	Improved animal health and disease reporting	55 trainings	Identification of participants and Venues Training of livestock keepers and disease reporters	7,500,000	Samburu County Government	2018-2022	Department of agriculture	Disease Reporters participate in disease surveillance High illiteracy levels in the County

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Continuous Professional Development trainings to veterinary staff	Improved animal health and disease reporting	Minimum 2 CPDs per staff per year	Attendance to CPDs	6,000,000	Samburu County Government	2018-2022	Department of agriculture	Mandatory for KVB registration renewal
Formulation of the animal welfare Act	Improved awareness creation on animal welfare as per OIE standards	1 policy and 1 act put in place	Engage consultants and experts on drafting of policies Formulate rules and regulations to build into the policy Conduct policy drafting workshops	2,500,000	Samburu County Government	2018-2020	Department of agriculture	Conform to OIE standards
Tuum Irrigation scheme in Nyiro Ward	To increase area under production To increase income at household level To create job opportunities	650 households 55 Acres of land	Feasibility and Reconnaissance study Establishment of small irrigation scheme Planting of crops	25,000,000	County Government	2019-2020	Department of agriculture	Need to consider partnership
Uaso Rongai Irrigation scheme in Nyiro Ward	To increase area under production To increase income at household level To create job opportunities	500 households 50 Acres of land	Feasibility and Reconnaissance study Establishment of small irrigation scheme Planting of crops	25,000,000	County Government	2020-2021	Department of agriculture	Need to consider partnership
kibartare Irrigation scheme in wamba North Ward	To increase area under production To increase income at household level To create job opportunities	500 households 45 Acres of land	Feasibility and Reconnaissance study Establishment of small irrigation scheme Planting of crops	25,000,000	County Government	2020-2021	Department of agriculture	Need to consider partnership

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Ngilai Irrigation scheme in Wamba North Ward	To increase area under production To increase income at household level To create job opportunities	500 households 50 Acres of land	Feasibility and Reconnaissance study Establishment of small irrigation scheme Planting of crops	25,000,000	County Government	2020-2021	Department of agriculture	Need to consider partnership
Oromodei Irrigation scheme in Wamba North Ward	To increase area under production To increase income at household level To create job opportunities	450 households 50 Acres of land	Feasibility and Reconnaissance study Establishment of small irrigation scheme Planting of crops	25,000,000	County Government	2018-2019	Department of agriculture	Need to consider partnership
Establish a fertilizer industry using the basic rock found in Suguta Valley compounded with farm yard manure at Baragoi	To increase income at county level To create job opportunities	Produce over 200 tons per year	Feasibility and Reconnaissance study Establishment factory	50,000,000	County Government and PPP	2018-2022	Department of agriculture	Need for PPP
Establish various crop varieties in the county	To increase income at household level To create job opportunities To increase food at household level	Establish 8 major varieties	Establish 200 acres pyrethrum Sorghum, Millet, Cowpeas, Sweet Potatoes, Irish potatoes, Cassava, bananas	400,000,000	County Government and PPP	2018-2022	Department of agriculture	Need for PPP
Enhance the Asset Creation approach for sustainable livelihoods	To increase income at household level To create job opportunities To increase food at	Establish 10 water pans Reach over 20,000 households	Target vulnerable households Plant more crops	150,000,000	County Government and PPP	2018-2022	Department of agriculture	Need for PPP

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	household level							
Enhance mechanized agriculture through use of tractors	To increase income at household level To create job opportunities To increase food at household level	Acquire 20 tractors Open up 28,500 hectares of land	Purchase tractors Train farmers and plant operators on use of machines for land preparation	150,000,000	County Government and PPP	2018-2022	Department of agriculture	Need for PPP

Table 72: New Project Proposals- Livestock Production

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KSh)	Source of funding	Time-frame	Implementing Agency	Remarks
Construction and furnishing of 3 sub-county office blocks in Wamba, Baragoi & Maralal	To provide efficient and effective support services	3 Office Block constructed, furnished and operational	EIA conducted and NEMA certificate issued	15,000,000	Samburu County Government/Development Partners	2019-2020	Department of Agriculture, Livestock & Fisheries/County Treasury	
			Tendering process for the construction works					
			Tender evaluation and awarding					
			Construction works					
			Supervision missions					
			Finishing and furnishing of the office blocks					
Construction of 15 Ward Extension Offices	To improve access to extension services by farmers at	15 Wards Extension Offices constructed	EIA conducted and NEMA certificate issued	25,000,000	Samburu County Government/Development Partners	2019-2022	DALF	
			Tendering process for					
							DALF/Treasury	

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Project Name/Location	Objectives	Targets	Description of Activities	Cost (KSh)	Source of funding	Time-frame	Implementing Agency	Remarks
	the ward level		the construction works					
			Tender evaluation and awarding				DALF/Treasury	
			Construction works				Contractor	
			Supervision missions				Public Works	
			Finishing and furnishing the office blocks				Contractor	
Employment of technical staff (Livestock & Fisheries)	Increased farmers: Officers contact ratio for efficient extension services delivery	25 livestock technical staff and 8 fisheries officers recruited and deployed	Staff intent raised	119,160,000	SCG	2018-2022	DALF	
			Job advertisements, interview and selection		SCG	2019-2022	CPSB	
Employment of administrative staff at Sub-counties	Improved administrative office operations at the sub-county headquarters	3 secretaries, 6 support staff, 3 drivers and 3 security officers recruited and deployed	Staff intent raised to CPSB	14,400,000	SCG	2019-2021	SCG	
			Job advertisements, interview and selection				CPSB	

Table 73: New Projects Proposals- Livestock Policy Development & Capacity Building

Project Name/Location	Objectives	Targets	Description of Activities	Cost (KShs.)	Source of funding	Time-frame	Implementing Agency	Remarks
Development of Samburu County Community	To legalize community grazing management	Community Grazing Management	Community sensitization on the importance of the policy/Preparation of the draft	6,000,000	SCG/Development Partners	2018-2020	DALF	

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Project Name/Location	Objectives	Targets	Description of Activities	Cost (KShs.)	Source of funding	Time-frame	Implementing Agency	Remarks
y Grazing Management Policy 2018	ent systems in order to reduce grazing conflicts among pastoral communities	Policy and Act 2018 Gazetted						
			Formulation of the policy/Technical Working Group Meetings and drafting of the policy document				DALF	
			Community participation				DALF	
			Validation workshops				DALF	
			Cabinet approval				County Cabinet	
			County Assembly Debate on the Bill				County Assembly	
			The Bill assented into law and gazetted				Governor's Office	
			Policy and ACT dissemination workshops				DALF	
Development of Samburu County Fisheries Policy 2018 and Fisheries Strategic Plan 2018-2022	Fish farming legally recognized and encouraged as an alternative livelihood and for nutritional importance (White meat)	County Fisheries Policy 2018 and Fisheries Strategic Plan 2018-2022 documents in place(i.e. approved and published)	Community sensitization on the importance of the policy/Preparation of the draft	6,000,000	SCG/Development Partners	2018-2020	DALF	
			Formulation of the policy/Technical Working Group Meetings and drafting of the policy document				DALF	
			Community participation				DALF	
			Validation workshops				DALF	
			Cabinet approval				County Cabinet	
			County Assembly Debate of the Bill				County Assembly	
			The Bill assented into law and gazetted				Governor's Office	
			Policy and ACT dissemination workshops				DALF	
Development of Samburu County Meat Control Policy and Act	Samburu County Meat Control Policy and Act	Samburu County Meat Control Act document	Community sensitization on the importance of the policy/Preparation of the draft	6,000,000	SCG/Development Partners	2018-2020	DALF	
			Formulation of the policy/Technical				DALF	

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Project Name/Location	Objectives	Targets	Description of Activities	Cost (KShs.)	Source of funding	Time frame	Implementing Agency	Remarks
Policy and Act	developed		Working Group Meetings and drafting of the policy document					
			Community participation					
			Validation workshops					
			Cabinet approval					
			County Assembly Debate of the Bill					
			The Bill assented into law and gazetted					
			Policy and ACT dissemination workshops					
Enhance capacity of Farmers through Establishment of 15 Pastoral Field Schools	Enhanced capacity of Farmers through Establishment of 15 Pastoral Field Schools	Number of pastoral field schools established	Design of the programme/curriculum/ Training materials	15,000,000	SCG/Development Partners	2018-2022	DALF/Development	
			Community sensitization/ Sites identifications					
			Recruitment of the beneficiaries					
			Trainings and demonstrations sessions					
			Graduation of the trainees and award of certificate of completion					

Table 74: New Projects Proposals- Livestock Production & Management

Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
Livestock breeds improvement/Upgrading programme of the local livestock breeds through introduction of breeds with superior traits	To increase sheep production and productivity	Community mobilization, identification and trainings of sheep-rams beneficiaries	15,000,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Tendering process of the supply of the sheep-rams					
		Branding and distribution of the rams to					

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Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
		the beneficiaries					
		Supervision & monitoring of the rams					
	To increase goat production and productivity	Community mobilization, identification and trainings of Galla bucks beneficiaries	12,000,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Tendering process of the supply of the Galla bucks					
		Branding and distribution of the Galla bucks to the beneficiaries					
		Supervision & monitoring of the Galla bucks					
	To increase camel production and productivity To increase food security and nutrition	Community mobilization, identification and trainings of Somali breed camel beneficiaries	40,000,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Tendering process of the supply of the Somali breed camels					
		Branding and distribution of the Somali breed camels to the beneficiaries					
		Supervision & monitoring of the Somali breed camels					
	To increase goat production	Community mobilization, identification and trainings	7,500,000	SCG/Development Partners	2019-2021	DALF/County Treasury	

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Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
	and productivity	of Dairy goats beneficiaries Tendering process of the supply of the Dairy goats Branding and distribution of the Dairy goats to the beneficiaries Supervision & monitoring of the Dairy goats					
	To increase dairy production and productivity	Community mobilization, identification and trainings of dairy cows beneficiaries Tendering process of the supply of the dairy cows Branding and distribution of the dairy cows to the beneficiaries Supervision & monitoring of the dairy cows	60,000,000	SCG/Development Partners	2019-2021	DALF/County Treasury	
Support beekeeping groups with modern beehives, Harvesting Kits and Honey refinery equipments for honey value addition	To increase production and processing of high quality honey and honey products	Community mobilization, identification and trainings of hives beneficiaries Tendering process of the supply of the beehives Distribution of the Langstroths, KTBH hives to the beneficiaries	16,800,000	SCG/Development Partners	2018-2022	DALF/County Treasury	

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Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
		Supervision & monitoring of the hives					
		Community mobilization, identification and trainings of honey harvesting kits beneficiaries	960,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Tendering process of the supply of the honey harvesting kit					
		Distribution of the honey harvesting kit to the beneficiaries					
		Supervision & monitoring of the honey harvesting kit					
		Community mobilization, identification and trainings of honey processing kits beneficiaries	1,800,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Tendering process of the supply of the honey harvesting kit					
		Distribution of the honey processing kit to the beneficiaries					
		Supervision & monitoring of the honey processing kit					
Support Poultry farmers groups with improved KARLO Cockerels, chicks and poultry equipments	150 Poultry farmers groups supported with 3000	Community mobilization, identification and trainings of KARLO	3,000,000	SCG/Development Partners	2018-2022	DALF/County Treasury	

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Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
	improved KARLO Cockerels, 150,000 improved indigenous hens- and poultry equipments for improved alternative livelihood for increased food security	Cockerels beneficiaries					
		Tendering process of the supply of the KARLO Cockerels					
		Distribution of the KARLO Cockerels to the beneficiaries					
		Supervision & monitoring of the KARLO Cockerels					
	Community mobilization, identification and trainings of KARLO indigenous hens beneficiaries	150,000,000	SCG/Development Partners	2018-2022	DALF/County Treasury		
		Tendering process of the supply of the KARLO indigenous hens					
		Distribution of the KARLO indigenous hens to the beneficiaries					
		Supervision & monitoring of the KARLO indigenous hens					
		Community mobilization, identification and trainings of chicken equipments (Feeders and					
	7,200,000	SCG/Development Partners	2018-2022	DALF/County Treasury			

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Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
		Drinkers) beneficiaries					
		Tendering process of the supply of the chicken equipments					
		Distribution of the chicken equipments to the beneficiaries					
		Supervision & monitoring of the chicken equipments					
Refurbishment of Nomotio LIC	To improve day-to-day operations of Nomotio LIC through creating more paddocks (12) and fencing, Restocking the farm with new 20 pure breeding cattle and 50 small stock (Galla , Alpine, Dorper), establish 2 demonstration units, a borehole constructed and enhanced capacity of the staff and management team	Tendering process of fencing of 12 paddocks in the farm	24,000,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Tendering process of supply of breeding stocks to the farm	5,250,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Establishment of demonstration units in the farm	2,000,000	SCG/Development Partners	2019-2021	DALF/County Treasury	
		Tendering process and drilling works of a borehole in the farm	6,000,000	SCG/Development Partners	2019	DALF/County Treasury	
		Facilitate 2 exposure tours for the Farm staff and BoM members	5,000,000	SCG/Development Partners	2019-2021	DALF/County Treasury	
		Facilitate 3 training workshops for the farm staff and BoM members	3,000,000	SCG/Development Partners	2018, 2020-2021	DALF/County Treasury	

Table 75: New Projects Proposals- Livestock Marketing and Range Management

Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
Construction of a Mini-Abattoir at Nomotio LIC and 2 satellite slaughter houses established in Baragoi and Wamba	To process high quality Samburu branded meat and meat products for local and regional markets	EIA consultancy services procured and Reporting	150,000,000	SCG/EU/Development Partners	2018-2019	DALF/County Treasury	
		Tendering process of the building construction works					
		Procurement, supply of equipments					
		Supervision and monitoring missions					
		EIA conducted at the proposed sites at Baragoi and Wamba satellite slaughter houses	15,000,000	SCG/Development Partners	2020-2021	DALF/County Treasury/Public Works	
		Tendering process and construction of Baragoi and Wamba satellite slaughter houses					
Construction of eight (8) new livestock sale yards at Lolkuniyani, Lpus, Archers post, Baragoi, Marti, Latakweny, Barsaloi and South-Horr	To increase market access for livestock	Community sensitization and Site identification	40,000,000	SCG/EU/Development Partners	2019-2022	DALF/County Treasury/Public Works	
		EIA conducted					
		Tendering processes and actual construction of 8 sale yards					
		Supervision and monitoring					
Establish one (1) Main Milk Processing plant installed with	To produce and process high quality Samburu	Community sensitization and Sites identification	90,000,000	SCG/Development Partners	2018-2020	DALF/County Treasury/Public Works	

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Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
modern equipments at Maralal and 3 milk collecting centres at the Sub-counties	branded milk and milk products for local and regional markets	EIA conducted					
		Tendering processes and actual construction and equipment installations					
		Supervision and monitoring					
Promote production and conservation of pasture and fodder production in the county	To increase production and conservation of pasture and fodder	Community sensitization, identification and trainings of the beneficiaries of certified improved pasture & fodder seeds	15,000,000	SCG/Development Partners	2018-2022	DALF/County Treasury	
		Tendering process of the supply of 15MT of certified pasture/fodders seeds					
		Distribution of the seeds and planting demonstrations					
		Monitoring and supervision of the project					
Support farmers groups to undertake pasture farming as business/commercial hay production	To promote hay production value chain/hay farming as a business	Community sensitization, identification and trainings of potential hay production farmers	45,000,000	SCG/Development Partners	2018-2022	DALF	
		Support the identified farms with grants and link to Banks for credit facilities at fair interest rates					

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Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
		Monitoring and supervision					
Support Group Ranches with hay baling machines for hay harvesting and storage	To promote hay production and conservation at the group ranches Improved pasture conservation and storage through provision of 15 sets of hay bailing equipments	Tendering process and supply of 15 hay bailing machines	15,000,000	SCG/Development Partners	2018-2022	DALF and County Treasury	
Construction of 3 Mega Hay/Feeds Reserve Stores at Wamba, Baragoi & Maralal	To promote conservation of hay for use during times of feeds scarcity in the year	Sites identification, EIA conducted, Tendering process and actual construction of the mega hay stores	36,000,000	SCG/Development Partners	2019-2021	DALF and County Treasury	
Construction and equipping of one (1) Tannery at Maralal and three (3) hides & skins collecting centres at Loosuk, Wamba and Baragoi	To promote hides & skins value addition in the county	Sites identifications, EIA conducted, Tender processing of the construction works, Equipments installations, Monitoring and supervision of the project	150,000,000	SCG/Development Partners	2018, 2020, 2022	DALF and County Treasury	

Table 76: New Projects Proposals- Management and Development of Fisheries

Project Name/Location	Objectives	Description of activities	Cost (KShs)	Source of funding	Time frame	Implementing agency	Remarks
Establish Fish Extension Offices at Poro/ Loosuk/ Partuk; Baawa/Lodokojek Wards; Baragoi and Wamba	To bring fish farming extension services closer to the people	Sites identification, EIA conducted, Tendering process of construction works, supervision and monitoring	8,000,000	SCG/Development Partners	2019-2022	DALF and County Treasury/Public Works	
Establish 15 fish ponds at potential points in the county	To enhance capacity of farmers with aquaculture technologies	Sites identification, EIA conducted, Tendering process of construction works, supervision and monitoring	30,000,000	SCG/Development Partners	2018-2022	DALF and County Treasury/Public Works	
Provide fingerlings to the 15 fish farming groups	Increase fish production and productivity	Tendering process of supply of fingerlings	1,125,000	SCG/Development Partners	2018-2022	DALF and County Treasury	
Establish 1 fish bulking site at Nomotio LIC, Maralal	To promote fish breeding and multiplication	Sites identification, EIA conducted, Tendering process of construction works, supervision and monitoring	10,000,000	SCG/Development Partners	2019	DALF and County Treasury/Public Works	
Procure 1 truck fitted with cold storage system	To improve fish preservation during transportation and marketing	Tendering process of the procurement of the truck	15,000,000	SCG/Development Partners	2020	DALF and County Treasury	

6.4.3 Water, Environment, Natural Resources and Energy

Table 77: On-going projects- Environment, Water and Natural Resources

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Solid waste Management in Wamba & Archer's post	To Improve solid waste management	2	Fencing of solid waste management sites (dumpsites)		11.5 Million	County Government	June 2018	Departments of Environment & Public works, and contractors
Sanitation work in Major towns (Archers, Wamba, Suguta, Kisima & Baragoi) & Livestock Markets (Lodungokwe, Lekurru, Tamgar, Porro, Lpus, Lengusaka & Lolkuniyani)	To improve solid waste collection in towns and markets	12	Collection of garbage/refuse by casual works		2.5 Million	County Government	June 2018	Department of Environment
Soil Conservation in Lpashie, Ngilai, Opiroi & South horr	To reduce gully erosion and improve rangelands conditions	4	Construction of gabions and terraces in areas affected by gully erosions and planting of grass seeds	Use of manual labour instead of merchandize	13 Million	County Government	June 2018	Departments of Environment & Public works, and contractors
Water source protection in Lesirikan	To reduce water source destruction and increase water volumes	1	Construction of a dyke to redirect water course and avoid destruction of the borehole	Use of solar power to run the borehole	2 Million	County Government	June 2018	Departments of Environment & Public works, and contractors
Holistic Management Centre in West Gate conservancy, Ngutuk Ongiron area	To build the capacity of pastoralists on participatory holistic rangelands management	1	Construction of 3 units of cottages and a cafeteria at Westgate conservancy holistic management site	Use of solar to provide energy for lighting	8.5	County Government	December 2018	Departments of Environment & Public works, Westgate Conservancy and contractors

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Capacity Building of Natural Resource Management Institutions such as WRUA's, CFA's & sand harvesting groups in Archer's, Nyiro, Wamba & Maralal	To enhance protection, conservation and management of natural resources	12	Training and facilitating exposure visits of Natural Resource Management institutions	Planting of trees and protection of existing forests to increase forest cover	5.5 Million	County Government ; FAO; Impact Trust	August 2018	Department of Environment , WRMA, FAO, KFS and Impact Trust
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Table 78: New Projects- Environment, Water and Natural Resources

PROGRAMME NAME: ENVIRONMENTAL PROTECTION AND MANAGEMENT								
Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Kshs .)	Source of funding	Timeframe	Implementing Agency	Remarks
SPI: Solid Waste Management Parkati Latakweny Nachola MaralalBiashara ward	To improve solid waste collection in towns and markets	20 towns and markets	Provision of garbage collection facilities in major towns, market centers & public institutions	50M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources	New projects
Illaut Baragoi Milimani Maralalbiashara ward Losesia Nairimirimo market	To promote Income generating activities/ enterprises developed from solid waste	6 waste management sites	Construction of dumping site and transfer stations	285 M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources, Town Admiration and Public Health	New projects
Latakweny Baragoi, Bendera, Nachola Morijo Lerata Wamba Lmooli and NkutukElmuget	To improve sanitation conditions in towns and markets	150 Casuals	Employment of garbage collectors and cleaners		Samburu County Government	2018-2022	public Department of Environment, Water and Natural Resources	New
Lkisin			Relocation of temporary dumping sites		Samburu County Government	2018-2022	Department of Environment, Water	New

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							and Natural Resources	
Baragoi village Archers Post	To enhance garbage transportation to waste management sites	2	Provision of refuse collection trucks	16M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources	New
SP2: Water Catchment Protection and Management Tuum Simale (ngabolopusi wells) South Horr Seren (Ntasate), Loikumkum, Illaut and Lasaen, Bendera Merti	To increase water volumes in water sources	15	Water sources protection (springs, swamps)	50M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources; WRMA & Impact Trust; FAO	New
South Horr Lkiloriti	To enhance management & conservation of water catchment areas		Water catchment protection and conservation	90M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources	New
Lonyangaten Tinga	To enhance management & conservation of water resources	12	Establishment, Strengthening and capacity building of WRUAs	85M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources WRMA Samburu County Government WRUAs	New
SP3: Sustainable Forest Management Lkotikal Simale Latakweny AngataNanyokie, Loibashae Lkiloriti Baawa	To enhance forest protection, management and conservation	50	Employment of forest rangers	20M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources Kenya Forest Service; FAO	New
Tuum, South Horr Simale Parkati, loonjorin Latakweny Baragoi Nachola	To increase % tree cover in the county and increase uptake of	70%	Tree planting	15M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources	New

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Morijo, Loibashae Mugur Loosuk, Malaso Mbaringon, Lmisigiyoi Ledero, Ngari Archers Posts Matwani Golgoitim Remot Sent Nanyokie Around kiriga ground soitnanyae, lulu, Opiroi Amaiya, longewan	tree growing culture in the county						Selected institutions KFS; FAO Environmen tal clubs	
Simale Lmisigiyoi, Lkiloriti Lengusaka Lerata, Sirata forest nursery Wamba town	To increase tree cover and improve availability of tree seedling in the county	30 tree nurseries	Establishment of tree nurseries	100 M	Samburu County Governm ent	2018- 2022	Department of Environmen t, Water and Natural Resources KFS Selected nursery groups	New
Nyiro (Simale; Tuum, Lare-orok, south-horr)	To resolve forest boundary conflicts	1	Forest boundary resolution and maintenance		Samburu County Governm ent	2018- 2022	Department of Environmen t, Water and Natural Resources KFS Department of Lands, Physical planning Housing	New
Lesirikan (Keleswa)	To reduce forest destruction and encroachme nt	60%	Eviction of forest dwellers		Samburu County Governm ent	2018- 2022	Department of Environmen t, Water and Natural Resources KFS	New
Ngari (Kirsia forest) Mathew ranges	To enhance forest protection and managemen t	60%	Forest management and protection	150 M	Samburu County Governm ent	2018- 2022	Department of Environmen t, Water and Natural Resources KFS	New

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Baragoi	To increase awareness on sustainable forest production	15 wards	Capacity development on sustainable forest production,	33M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources	New
Morijo, Merti Tinga Milimani	To enhance forest protection and management	10	Establishment & Capacity development of Community Forest Associations (CFA's), and Charcoal Producer Associations	15M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources KFS	New
SP4: Environmental Planning and Management Tuum, South Horr Simale Losurkoi Arsim Masikita, NalingangorBendera Nachola Tinga Lmisigiyoi Losesia Lmarmaroi Ngilai All villages in Wamba West and Wamba North wards	To improve community awareness on environmental protection and conservation	15	Capacity building on environmental protection and conservation	15M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources; NEMA	New
PROGRAMME NAME: SUSTAINABLE LAND MANAGEMENT								
Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Kshs .)	Source of funding	Timeframe	Implementing Agency	Remarks
SP1: Rangelands Management Elbarta Laresoro Losesia Lmarmaroi, ngilai Nkare- Narok	To ensure proper coordination & monitoring of environmental activities	15	Support environment and conservation committees	15M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources; FAO Grazing committees	New
Baragoi Laresoro Serocicipi Losesia Parai	To reduce the spread of invasive species in the county	60%	Control and management of invasive species	150 M	Samburu County Government	2018-2022	Department of Environment, Water and Natural	New

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Parsilinga, Mpuyai, Nesiret and Nelepoboo, Naisungai to Ndeki-eldama, kiltamany Westgate, Saasab Barsaloi and Opiroi							Resources; FAO; Community Conservancies Youth groups	
Mbaringon (Naiborkeju) Seroolipi Laresoro Gogoltim Remot and South Horr	To improve rangelands that sustainably support pastoral economy	750 acres	Rangeland management (reseeding)	350 M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources; FAO; Community conservancies Department of Tourism, Trade and Cooperatives Donors	New
SP2: Soil Conservation and Management	To reduce acreage of land under gulley erosion		Construction of gabions along river banks	350 M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources	New

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<ol style="list-style-type: none"> 1. Nyiro (Loonjorin, South Horr, Tuum) 2. Ndoto (Seren (Leparleen town), Lechet, Lchurai, Latakweny, Nguroni) 3. Elbarta (masikita (soitngiro and Laon), Nalingangor (kulamawe stream) Bendera) 4. Nachola (Nakupurat (in Morulem, ngipoori, nameni, maya- aturaa, moruethuulu, KaiteeputhNachola and Natir) 5. Lodokejek (Mugur Imisigiyo) 6. Maralal (Milimani (Iporos and yamoo and milimani), Ledero) 7. Wamba East (Along Mathew ranges, Lbaan inn tepes, Naebi, mpagas lonana .Lgirgiri, wamba town, nkutukelmuget, Imooli, lkalkaloi, werifi, nalepo boo, nesiret and Barsilinga) 8. Wamba West (Nkutukelmuget, Lmooli, lkalkaloi, werifi, nalepo boo, Nesiret and Barsilinga, Gulley healing at Lmotio, Siaramiti and ;Puria area in silango- nanyokie 300ha) 9. Baawa (Ntepes, Njeesoni, OpiroiLorrokLolm ongo Lulu and Naimaral ECD) 		20 structures	Construction of soil conservation structures		Samburu County Government	2018-2022	Selected contractors	New
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PROGRAMME NAME: NATURAL RESOURCES SERVICES								
Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Kshs .)	Source of funding	Timeframe	Implementing Agency	Remarks
SP 1: Sustainable Exploitation & Management of Mineral Resources Parkati (Idumei) Nachola Loosuk, Lolmolog	Increased availability of building blocks in the county	5	Quarry development	15M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources Quarry Committees Revenue Department	New
Elbarta, Masikita and Simiti Laresoro, Archer's Post Gogoltim, Ltirimini, Lpusleluai	To improve capacity on sustainable sand harvesting	5	Capacity building on sustainable sand harvesting	2.5 M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources Sand harvesting groups Group Ranch Committees Revenue Department	New
Baragoi village Shabaa, lengusaka, lerata, serata and lembarus Nonkeek	To reduce environmental degradation from unregulated sand harvesting	5 sites	Control and management on sand harvesting	2.5 M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources Sand harvesting groups Group Ranch committees	New
Tinga Sereolipi, Losesia Nopinkutuk, Nolkupuli, Kiltamany	To ensure a better understanding of natural resource potential in the county	1	Resource Inventory and Mapping	30M	Samburu County Government	2018-2022	Department of Environment, Water and Natural Resources Department of Lands, Housing	New

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							and Physical Planning Donors	
NkukurutiLolbitiro, Laililai, Naimarlal Loomunyi, Mpagas, Simiti Kiltamany and Wamba West	To ensure a better informed stakeholder s on minerals & energy exploration approaches & relevant legislations	15 wards	Mineral exploration	15M	Samburu County Governm ent	2018- 2022	Department of Environmen t, Water and Natural Resources Investors Revenue department	New
SP2: Green Energy Development & Management Remot;	To ensure adoption of good practices by the community on the use of efficient green energy technologie s within the county	15 wards	Creating Partnership initiatives on development of alternative energy projects (such as solar, wind, hydro pico& mini, and Geothermal	500 M	Samburu County Governm ent	2018- 2022	Department of Environmen t, Water and Natural Resources Investors	New
Tinga	To improve community livelihood and reduce charcoal consumptio n	15 wards	Provision of modern kilns for charcoal production	50M	Samburu County Governm ent	2018- 2022	Department of Environmen t, Water and Natural Resources KFS Donors	New