

COUNTY GOVERNMENT OF SAMBURU



FINANCE, ECONOMIC PLANNING AND ICT

ANNUAL DEVELOPMENT PLAN

(2020-2021)

AUGUST 2019

VISION

A County with high quality of life

MISSION

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

ABBREVIATIONS AND ACRONYMS

ARV -Anti-Retro viral

CBO- Community Based Organization

CDF- Constituency Development Fund

CDP- County Development Profile

CHEW -Community Health Extension Worker

CHW- Community Health Worker

CMEC- County Monitoring and Evaluation Committee

CT- Cash Transfer

DRR- Disaster Risk Reduction

ECD- Early Childhood Development

EIA- Environmental Impact Assessment

EMCA- Environmental Management and Coordination Act

FBO- Faith-Based Organization

FPE- Free Primary Education

GIS-Geographical Information Systems

Ha Hectare

HH- Household

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

ICT -information Communication Technology

IEBC Independent Electoral and Boundary Commission

IEC Information, Education and Communication

IGAs- Income Generating Activities

KFS- Kenya Forest Service

KIHBS- Kenya Integrated Household Budget Survey

KNBS- Kenya National Bureau of Statistics

Foreword

The 2020/2021 Samburu County Annual Development Plan (CADP) was formulated in the model of the current Medium-Term Expenditure Framework (MTEF) and the Second County Integrated Development Plan. The Plan was prepared in line with the requirements of Public Finance Management Act of 2012, 126 Section 3, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2020/2021.

The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where the Sector Working Groups in the County formulated their respective sectors' budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives. The Plan covers the following broad areas in review of the fiscal performance of financial year 2020/2021; broad strategic sector priorities and policies for the Medium Term and the Medium-Term Fiscal Framework. The fiscal framework presented in the plan ensures a sustainable financing while allowing continued spending on priority programmes. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.

The preparation of the Annual Plan made reference to key County/National Government Policy documents particularly the Samburu County Integrated Development Plan (2018–2022), the Third Medium Term Plan (2018 – 2022) of the Vision 2030, the approved County Programme Based Budget (PBB) 2019/2020, Three Pillars of Governor's Manifestos and Presidential's **BIG Four**. The Annual Development Plan is expected to provide the feedback necessary for carrying out the Monitoring and Evaluation of projects and programmes so as to enable informed evidence-based decision-making organs at the County. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, well as poverty reduction in the County.

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

ACKNOWLEDGEMENTS

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

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

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

Last but not the least; I thank all the County Executive Committee Members and My Colleagues Chief Officers for their consistent support to ensure that we have a complete and reliable annual development plan.

Together we aspire to make Samburu Great.

MR. David Lesemana
CHIEF OFFICER – ECONOMIC PLANNING & ICT

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CHAPTER ONE

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2020/21 and the linkage between the Annual Development Plan (ADP) and other Planning instruments.

1.1 Rationale for the Preparation of Annual Development Plan

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

The County Annual Development Plan is an annual component of the 5-year CIDP and

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

1.2 Annual Development Plan Legal Frame Work

The 2020/2021 County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, and regulation of 2015 which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- b) A description of how the county government is responding to changes in the financial and economic environment;
- c) Programmes to be delivered with details for each programme of;
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d) Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.

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

2. The County Executive Committee member responsible for planning shall, in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

3. The County Assembly shall consider and approve the Annual Development Plan submitted

Under subsection (3) above, not later than 30th October.

4. The County Executive Committee member responsible for planning shall publish and

publicize the annual development plan within seven days after its submission to the county

assembly.

5. Section 104 of County Government Act 2012 also provides that no public funds should be

appropriated without a development plan.

1.3 County Background Information

1.3.1 Position and Size

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

1.3.2 Physiographic and Natural Conditions

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

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

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

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

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

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

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

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

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

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

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

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

1.3.3 Population and Demography

According to the 2009 Population and Housing Census, the population of Samburu County was 223,947. Given a population growth rate of 4.45 percent per annum, and is projected to increase to 365,370 by 2020 which will be subjected to 2019 August census results. This increase is significant and calls for commensurate expansion of basic amenities in the county. Further, there is need to increase investment in economic activities in order to make the County self-reliant in food security and creation of employment opportunities.

1.3.4 Administrative and Political Units

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

Table 1.

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

Source: IEBC 2018

1.3.5 Infrastructure and access

The County has a total road length of 1,449 kilometres most of which are rural access roads whose management falls under the County government. The road Rumuruti-Maralal which is considered the gateway to the County, and which falls under the management of the Kenya National Highways Authority is being tarmac condition and it is half way under construction to tarmac level expected to be completed by the end of 2020.

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

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

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

1.3.6 Education and literacy

The total number of Early Childhood Education (ECD) Centres in the County was 546 with a total enrolment of 42,938, 24180 boys and 18,758 girls with 530 teachers translating to teacher/pupil ratio of 1:71 as at 2019. Since this is the foundation of education there is need to channel more resources especially in rural areas to ensure that all the children under- five are enrolled and employ more teachers to reduce the teacher pupil ratio. Due to the low population density resulting from the vastness of the county and insecurity, schools tend to have few pupils per class which is a major contributor to the low teacher pupil ratio. There are few youth polytechnics active in the county and the county

government have been in a rapid progress to open more, equip with equipment and employment of instructors.

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

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 89 percent.

1.3.7 Environment, Water and Mineral Resources

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

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

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

Environmental degradation. The county has witnessed repeated droughts, occasional floods and reduced vegetation cover and diminishing surface water volumes overtime.

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

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

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

1.3.8 Tourism

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

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

1.4 Linkages with other Plans

1.3.9 County Integrated Development Plan

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

The County Government Act 2012,104 obligates a county to develop an integrated plan,

designate planning unit at all county administrative units and promote public participation and engagement by non-state actors in the planning units.

The CIDP therefore gives a roadmap for development in the county over a five-year period. It reflects the strategic midterm priorities of the county government. It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore, this annual plan will help in the implementation of the CIDP 2018-2022 on the second year period.

This plan is based on the CIDP 2018-2022 and informed by the performance review of the ADP 2018/19. The aforementioned have greatly influenced the production of this ADP, thus there will a slight deviation from its predecessors. This is due to the identified need to provide more information on the planning process, project evaluation, monitoring, reporting and project costing.

1.3.10 Annual Budget

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

1.3.11 Kenya Vision 2030

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

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

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

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

CHAPTER TWO

2.1 COUNTY SECTOR 'S PERFORMANCE IN F/Y 2018-2019

The section highlights the performance of each department, projects and programs implemented in the financial year 2018-2019, achievements, major challenges experienced and interventions.

2.2 Department of Tourism, Trade, Enterprise Development & Cooperatives

During the financial year 2018-19 the department utilized its budgetary allocation as indicated by the sub-sectors' below:

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism and Wildlife	Equipping of Cafeteria and Staff units at Malaso Campsite	1 year	County Government	3,000,000	Not done	Delays in the completion of the Procurement process (opinion awards decision not avail in good time
Tourism and Wildlife	Construction of SNR headquarters at Archer's gate.	2 years	County Government	23,987,000	Construction on-going 80% Complete	Project is on course and final phase will be paid in 2019/20FY.
Tourism and Wildlife	Renovation of rangers houses at Archers gate SNR	1year	County Government	4,000,000	Not done	Delays in the completion of the Procurement process (opinion awards decision not avail in good time)

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism and Wildlife	Support of existing conservancies, through SNR revenue sharing ; Kalama & West gate	1 year	County Government	4,000,000	The funds were not disbursed to the respective group ranches to implement their programs	The conservancies are negotiating for higher revenue sharing. -Other established conservancies in East Sub county are also requesting to be considered in revenue sharing. -County has challenges in limited funds to meet demand
Tourism and Wildlife	Support of Newly established conservancies	1 year	County Government	80,000,000	Complete	-Need for more funds to cater for more scouts and vehicles to cover the vast area. - Vehicle maintenance costs are high - The challenge of focusing in addressing insecurity has not given the conservancies an opportunity to attract other funding partners.
Tourism and Wildlife	Support of Development projects for existing conservancies	1 year	County Government	3,500,000	Construction of Tourist bandas in Meibae is 80% complete. fully funded at grant of Ksh. 2 Million The Rangeland rehabilitation was complete, fully funded at grant of Ksh. 1.5 million	Challenges of inadequate fund allocation vis a vis the community desire and needs
Tourism and Wildlife	Purchase of Vehicles 1 NO. for Samburu National Reserve	1 year	County Government	6,500,000	The vehicle was procured and the process of delivery & registration is on-	The funds that were requested as part of the pending bill to settle for Veh. payment was not

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
					going awaiting payments	approved in the first supplementary budget.
Tourism and Wildlife	Support of Development projects for existing conservancies	1 year	County Government	5,000,000	Construction of Kalama Office resource centre is on-going, fully funded at grant of Ksh. 5 Million	Kalama Conservancy requested for more funds to implement the projects, but due to financial constraints, only 5million was available for allocation in 2018/2019FY
Tourism and Wildlife	Purchase of Game rangers Uniforms for SNR	1 year	County Government	1,500,000	Complete	Delay in delivery from 2017/18 to 2018/19
Tourism and Wildlife	Tourism promotion and marketing	1 year	County Government	10,000,000	The department participated at STTA Conference in March 2019 World Trade Fair in Berlin March 2019, Devolution conference in March 2019, and Organized Camel Derby in Aug 2018 -Sarit Centre Expo	In adequate funding to carry out tourism marketing strategy, development of tourism website and platform
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit Latrines block and fencing at Lowa-nyekie rangers camp	1 Year	County Government	1,500,000	Complete	Delay in construction due to delay in procurement process and allocation of funds to implement.
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit Latrines block and fencing at Nompuya rangers camp	1 Year	County Government	1,500,000	Complete	Delay in construction due to delay in procurement process and allocation of funds to implement.
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit Latrines block and fencing at Lerra/	1 Year	County Government	1,500,000	Not done	Delays in the completion of the Procurement process (opinion awards

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
	Leparashau rangers camp					decision not avail in good time)
Tourism and Wildlife	Construction of 2 Door/ Urinal Pit Latrines block and fencing at Pura Rangers camp	1 Year	County Government	1,500,000	Not done	Delays in the completion of the Procurement process (opinion awards decision not avail in good time)
Tourism and Wildlife	Construction of an Eco-lodge at Ndoto community conservancies	1 year	County Government	5,000,000	Not done	Delays in the completion of the Procurement process (opinion awards decision not avail in good time)
Tourism and Wildlife	Construction of Fortified camp in Suyian	1 year	County Government	3,000,000	Not done	Delays in the completion of the Procurement process (Opinion awards decision not avail in good time)
Tourism and Wildlife	Renovation of the Directors House at Samburu National Reserve	1 year	County Government	2,000,000	Not done	Delays in the completion of the Procurement process (opinion awards decision not avail in good time)
Tourism and Wildlife	Development of Conservancy Management plans for the Six Conservation areas	1 Year	County Government	5,000,000	The program was not undertaken due to financial constrains	Lack of adequate funds to implement the program at the close of the year 2018/2019 FY
Tourism and Wildlife	Formulation Community Conservation Fund Act	1 Year	County Government	3,000,000	Complete and the community conservancy bill is at the 2 nd reading being finalized in the assembly	Delay in the completion of the final draft

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

Department	Project Title	Expected Duration of the Project	Source of Funds	Estimates Value of the Projects	Status of the Project/Percentage of completion to date	Challenges & Remarks
Tourism and Wildlife	Formulation of County Tourism Marketing Strategy	1 Year	County Government	3,000,000	The project was not undertaken due to financial constrains	Lack of adequate funds to implement the project.
Tourism and Wildlife	Formulation of County Community conservancies bill	1 Year	County Government	3,000,000	The Bill is currently at the County Assembly for second reading before its published	Delay in the completion of the final draft
Tourism and Wildlife	Training for Conservancy Management boards	1 Year	County Government	2,000,000	The program was not undertaken due to financial constrains	Lack of adequate funds to implement the project fully

Planned Targets	Achievements	Challenges	Interventions
Register 16 cooperative Societies	17 new cooperatives registered (14 beadwork and 3 Saccos)	Nil	
Carry out 16 pre cooperative education meetings to potential groups in different sectors of the economy	18 pre cooperative education meetings carried out	Nil	
56 Cooperative Societies members education planned countywide	16 members' education/trainings carried out countywide One production camp for beadwork cooperatives held	Inadequate funding Inadequate personnel	Try to cover as many cooperatives as possible
52 cooperative leaders trainings planned	One cooperative leaders training	Inadequate funding	Selected leaders from each cooperative trained at a common venue
4 Exposure/study visits for Cooperative leaders & staff	One exposure visit done & coop representatives participated in 4	Limited resources	Increase in the allocated budget to further increase the

	exhibitions		number of study visits.
24 Cooperative sensitization meetings/ pre cooperatives education trainings planned	16 cooperative sensitization meetings, 6 cooperative awareness/education, one radio talk show and Ushirika day celebration	nil	
Annual/special general Meetings	12 general meetings attended by officers	Non-compliance with cooperative legislation	Education and trainings being carried out to sensitize cooperative members and staff on proper conduct of meetings & meeting procedures, and the requirements as per cooperatives legislation.
22 cooperative audits	7 cooperatives audits carried out	Incomplete records kept by most Cooperative societies & non in some.	Cooperative Societies being sensitized & assisted to keep proper accounting records

SUB-SECTOR	NAME OF THE PROJECT	STATUS	BUDGET	CHALLENGES
Trade and Investment	Capacity building and loan disbursement to groups	87 groups were trained and issued with loan	15,750,000	-Delay in repayment -Some groups have started defaulting - groups deposits their repayments into wrong account
	Loan recoveries	Done in all sub counties of North, East and Central	Ksh. 976,250	-Misconception of loan fund by many groups especially in North sub county Impassable roads network e.g. keno - rebellious group members -unable to access other groups due to geographical locations

	Verification of weights and measure equipment's	Carried out in Samburu North	Ksh. 204,000	Low turnout among traders for verification Lack of technician to repair the weighing scales
	The 19 th EAC Jua Kali/Nguvu Kazi Exhibition	Held in Eldoret	Kshs. 1,238,000	
	Markets construction	Longewan and lolmolog	Ksh: 4000,000.	

2.3 Department of Education and Vocational Training

The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County development. In the 2018-2019 financial year, Key achievements includes; increased number of children receiving pre-school food rations, construction and equipping of ECD classrooms, employment of ECD teachers, Construction of sanitary blocks office, store and kitchen.

Going forward the department intends to continue with the construction of more classrooms, sanitary blocks, kitchen and stores and upgrade some to primary level. Continue with the provision of water harvesting tanks, outdoor fixed equipment, furniture for ECDE centers and polytechnic, teaching and learning materials, polytechnic tools and equipment's provisions.

Challenges Facing ECDE

- Inadequate monitoring supervision and evaluation of ECDE programs resulting due to insufficient infrastructure and means of transport.
- Late disbursement of funds for the various department programs.
- Long procurement procedures and processes leading to delays in implementation of programs.

Interventions

- ❖ The county should purchase more vehicles and motorbikes to ensure adequate monitoring and evaluation.
- ❖ Disbursement of funds should be done on time.

❖ Procurement should be done in good time to avoid delay.

2.4 Department of Roads and Public Infrastructure Development

In the financial year 2018-2019 the department did not complete the procurement of 2018-2019 projects but continued with the implementation of projects procured under financial year 2017-2018.

The department achieved a major milestone by completing the New Office Block for Samburu County Government which is now being used.

The department also opened new roads and maintained existing roads which have greatly helped in improving transportation in the county.

Table1. List of Projects Executed within the Financial Year 2018-2019.

	PROJECT NAME	PROJECT ACTIVITIES	WARD
1	CONSTRUCTION OF UNCL ROAD LAKIRA	Dozing and Grading	Maralal
2	CONSTRUCTION OF LKUROTO VENTED DRIFT	Vented drift	Maralal
	IMPROVEMENT OF KAOO - LEPARASHAO	Dozing and Grading	Suguta Marmar
4	IMPROVEMENT OF SUGUTA MARMAR- LOLMOLOG-NOMOTIO-MARALAL	Grading	Maralal-Suguta Marmar
5	IMPROVEMENT OF UNCL ROAD KITOBOR- LOLMOLOG	Grading	Suguta Marmar
6	OPENING UNCL ROAD PORO-MALASO II	Dozing and Grading	Poros
7	OPENING OF UNCL ROAD SURA ADORU- LGIRGIR	Dozing , Grading and Gravelling	Lodokejek
8	OPENING OF UNCL ROAD LORUMOKI-MAIN	Dozing and Grading	Suguta Marmar
9	GRAVELLING OF UNCL ROAD KISIMA JXN- LKILORITI-BAAWA	Gravelling	Lodokejek
10	CONSTRUCTION OF UNCL ROAD LPETPET- LEKURU	Dozing and Grading	Lodokejek
11	IMPROVEMENT OF UNCL ROAD LEMOLOG- KASIPO	Dozing and Grading	Ndooto
12	IMPROVEMENT OF UNCL ROAD PORO JXN - ANGATA NANYUKIE	Dozing	Angata Nanyukie
13	IMPROVEMENT OF UNCL ROAD LOIGANYAI- NKORIKA	Dozing and Grading	Angata Nanyukie
14	LESIRIKAN DRAINAGE WORKS	Level drift and protection works	Ndooto
15	IMPROVEMENT OF UNCL ROAD TUUM -	Dozing and Grading	Nyiro

	LONJORIN		
16	IMPROVEMENT OF UNCL ROAD OPIROI- LODOKUME	Dozing	Baawa
17	IMPROVEMENT OF E667 ROAD NATRUKAN- SUGUTA	Dozing and Grading	Nachola
18	IMPROVEMENT OF UNCL LULU -BARSALOI	Dozing and Grading	Baawa
19	IMPROVEMENT OF UNCL ROAD OPIROI- LCHAKWAI	Grading and Construction of Level Drift	Baawa
20	IMPROVEMENT OF UNCL ROAD MPAASH- URAH	Grading and Drift Construction	Ndooto
21	IMPROVEMENT OF UNCL ROAD NGURUNIT - LATAKWENY	Dozing,Grading,Gravelling and Installation of Culverts	Ndooto
22	OPENING OF NDONYO - WERIKON- LERIKANTO	Dozing and Grading	Wamba West
23	IMPROVEMENT OF UNCL ROAD LORUKO- NKOGOLTIM-LOLKUNIANI	Dozing and Grading	Wamba East
24	OPENING OF UNCL ROAD NDONYO WASIN - MEUWA	Dozing	Wamba North
25	OPENING OF MABATI - LTEROI	Dozing	WambaNorth
26	IMPROVEMENT OF UNCL ROAD NDUME- NKUSORONI-NANGUIYA	Dozing and Grading	Waso
27	CONSTRUCTION OF NAGOR OWUORU DRIFT	Construction of Level Drift	Wamba West
28	GRAVELLING OF SAMBURU NATIONAL RESERVE	Grading and Gravelling	Waso
29	IMPROVEMENT OF UNCL ROAD LENCHEKUT- LOLKUNIANI	Dozing and Grading	Wamba East
30	IMPROVEMENT OF UNCL ROAD KALAMA- KILTAMANY	Dozing and Grading	Wamba West
31	OPENING OF NAIBELIBELI - JXNC79	Dozing and Grading	Wamba West
32	IMPROVEMENT OF UNCL ROAD LOLKESIRE - SARARA	Installation of Culverts	Wamba East
33	WAMBA DRAINAGE WORKS	Construction of Level drift	Wamba East

Apart from the department delivering on the above listed projects it also supervised construction projects which were being undertaken by other departments.

The department of Roads Transport and Public works also carried out trainings and capacity building for their technical staff and general public.

These included:

- a. Firefighting and awareness trainings in Samburu North, Samburu East and Samburu Central Sub-Counties.
- b. Capacity Building to the county governments staff on Annual Road Inventory Condition Survey conducted by Kenya Roads Board in Naivasha.
- c. Training on management of Narrow Roads conducted by Kenya Roads Board .
- d. Capacity building on contract management organized by Institution of Quantity Surveyors of Kenya and facilitated by National Construction Authority in Kisumu.

The department together with County Assembly of Samburu Sectoral Committee on Roads, Transport and Public Works carried out benchmarking visit to The County Government of Uasingishu to learn on the following:

- I. Operationalization and management of heavy earth moving machinery and their use in construction and maintenance of roads.
- II. Firefighting strategies, firefighting equipment, training of firefighting officers and collaboration with other foreign cities on fire management.
- III. Experiences on collaboration with other road construction and maintenance agencies in Kenya.

2.5 Department of Water, Environment, Natural Resources and Energy

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

During the period 2018/19, some of the key achievements realized include: construction of solid waste management sites at Archers post; protection of water catchment areas; increasing forest cover through supporting school greening programme; surveys on green energy potentials; strengthening of institutions such as Water Resource User Associations(WRUAs) at Tuum and development of soil conservation structures to control soil erosion and restoration of degraded rangelands through control of invasive species at Maralal and Meibai, establishment of Holistic Range Management Centre at West Gate conservancy. The department also in partnership with Kenya Offgrid Solar Access Project through the Ministry of energy, had conducted a feasibility study for the proposed ten solar minigrid sites in the

county. The project targets to power community boreholes and other community facilities.

Despite the above achievements, the sector was faced with the following challenges: inadequate funding and delays in disbursement of funds; inadequate human resource (Technical personnel), range degradation, impacts of climate change, and inadequate strategies for implementation of policies and enforcement of legislation.

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

Gender

Gender policy and coordination

- zero draft in place
- coordination of all non-governmental entities within the county

Gender empowerment

- ✓ conducted women trainings on IGA's across the county
- ✓ we had an exposure tour to uasin ngishu county during the cross county competitions
- ✓ observation of international women day 2018/19
- ✓ marking of 16days of gender activism together with various partners

Girls' mentorship

- I. observation of anti fgm day in partnership with other stakeholders
- II. observation of worlds menstrual hygiene day
- III. Provision of sanitary towels to various secondary schools

Promotion of culture and heritage.

Cultural Events

- I. Conducted Yare Camel Derby 2018/19 edition.
- II. facilitated morans to Germany
- III. identification of historical sites and cultural artifacts

Social Services

Promotion of talents

Identification of talents in schools and also villages

Support of talent by providing a platform

Drug and Substances Control

- I. Liquor licensing committee formed.
- II. Inspection of premises conducted and licenses issued.
- III. Trainings conducted with stakeholders.
- IV. Revenue generated through licensing.

Disability mainstreaming.

- I. Supported the formation of the board.
- II. Supported PWDs training
- III. Observing world day
- IV. Provision of starts pack to PLWDs

Food distribution to children's home and rescue centers

Sports and Youth Affairs

The sector realized the following:

Purchase of sports equipment's and uniforms

Funding of the second phase of high-altitude sports training center (Loosuk)

Construction of various playgrounds

2.7 Department of Medical Services, Public Health & Sanitation

Performance of the sector for 2017/2018-19 financial year

The department of Health services has three health sector programs namely, Curative and rehabilitative health services, Preventive and promotive health services and General administration, planning, management support and coordination. There various achievements across all the mentioned programs. Some of the key for the financial year 2018/2019 are: -

- 65 outreaches ANC, Immunization, Family planning and nutrition services Conducted through THS UC but several have been also supported by other partners
- One Ambulance Purchased for Wamba Health Centre, the ambulance was procure using THS UC funds.
- Operations and Maintenance support for all gazetted level 2 and 3 health facilities. The department gazetted several facilities Nauneri Dispensary, Lmisigiyoi Dispensary, Nkorika Dispensary, Logetei Dispensary, Lmarmaroi Dispensary, Lengusaka Dispensary, Laesorro Dispensary and Archers Post Sub County Hospital.
- All gazetted Dispensaries supplied with KEMSA drugs and they will also receive DANIDA funds since they are now gazetted.
- Quality Improvement, 2018/2019 Training of managers on KQMH tools, dissemination of information to CHMTs, SCHMTs and Facility Incharges.
- Blood campaigns conducted at Maralal secondary school, Nuclear booking, Yare Camel Derby August 2018 and Wamba Boys secondary school in June 2019
- Procurement of two Hematology Analyzers for Baragoi and Maralal County Referral Hospitals

- Sample transportation of Viral load, Early infant Diagnostic, sputum cultures Cd4 and Genexpert samples from peripheral facilities to testing Hub.i.e. Maralal County Referral Hospital, Wamba H/C .Kemri and TB reference Laboratories.
- Malezi Bora activities supported. During which immunization, FP, ANC, RH Health Education amongst other reproductive health services were provided Targeting 300 community members (100 per sub county)
- Purchase of baby warmers for 26 facilities
- Formation of County and Sub County MPDSR Committee. Quarterly perinatal and maternal and perinatal audit review by the County MPDSR Committee and Sub County
- Fully immunized improved from 58.2% in 2016 to 68% in 2018/2019. The county was given a trophy by National vaccines and Immunization program (NVIP) as the most improved county in Kenya in immunization. The achievements are attributed to various integrated outreaches supported by both the County government and Partners, also due to increased number of immunizing facilities through procurement of vaccines fridges.
- EPI mentorship done in 31 health facilities done with THS UC support.
- Trainings of IMAM, BFCI for HCWs and CHVs, HCWs trained on BFCI, IMAM and CHVs trained on BFCI
- Mothers Support Groups Meetings and Sensitization-22 Groups. MTMSGs meeting and sensitization done in 33 CUs
- Capacity Building of HCWs - training on TB DOTS & MDR patient management
- Procurement of 11 TB Biosafety cabinets
- Training of Nurses, Clinical Officers on malaria case management, microscopy, diagnosis and commodity management
- Conducted community screening on NTDs (jiggers)

- CLTS Activities in the county: 28.3 %(141) of the villages have been triggered.3.5%(6) have been declared ODF and celebrated,3.5%(6) are awaiting Celebrations,2.8%(4) are awaiting Verification,90%(127) requires to be followed up and 357 villages requires to be triggered. Representing 71%
- Distribution of water treatment chemicals, 20litre Jericans, Bar Soaps for hand washing to Households in the community units.
- Sensitization of School Head Teachers and Health club patrons, BOM on Hygiene promotion.
- Establishment of 9 community health units: THS –UC (Lpartuk, Milimani and Nkutuk engiron), FEED THE CHILDREN (Kiltamany, Laesoru and Ndonoy wasin) and UNICEF (Baawa, Logetei and Anderi). Increased of CHUs from 32 in 2017/18 to 42 in 2018/19
- Recruitment of 12 Community health extension workers’/ community health assistance
- Health worker’s salaries and remuneration paid
- The HR department was able to undertake the following in the previous year of 2018/2019, Employed 26 nursing staff on contract. New health workers employed by Afya Nyota Nuru ya Bonde.
- Senior staff were trained on strategic leadership skills and recommended others to join the Kenya school of Gov't for senior management course.
- Afya TIMIZA has signed a contract agreement of employing 17 nurses in the financial 2019 2020.
- Renovations and cosmetic improvements carried out at the centers of learning in each Sub County namely in Samburu North Baragoi Sub District Hospital, Samburu Central Maralal District Hospital and Samburu East Wamba Health Centre. The renovations included painting, putting of tiles, partitioning of the commodity storage areas and commodity security enhancements such as putting of security grills. The supply of furniture was done to the centers of learning i.e. tables and chairs.

- Procurement of Pharmaceuticals, Non Pharmaceuticals, Renal Commodities. Procurement from; Kenya Essential Medical Supplies Agency. (KEMSA) Mission for Essential Drugs Supplies (MEDS) Angelica Medical Supplies (Renal Commodities)
- Collected Two hundred and fifty (250) Pallets as a donation from the Kenya Essential Medical Supplies Agency (KEMSA) and this pallet were redistributed to all the facilities in Samburu County so as to improve the storage conditions of the commodities.
- Purchase of essential EMONC equipment's which include delivery packs, IUCD insertion sets, 50 pieces of IUCD removal sets.
- Conducted Quarterly Data review meeting on RMNCAH indicators at County and Sub County levels by the CHMT & SCHMT targeting all the Health Care Facilities and Community Health Units.
- AWP development for financial year 2019/2020 involving all health service delivery levels 1, 2, 3 and 4. All Community Health Units and Health facilities prepared their 2019/2020 AWP's.
- Improvement of referral system because of increase of community units to 42
- Capacity building of health workers among others trainings e.g BEMOC, CMOC.
- Deliveries by skilled delivery at the facility increasing to 46%,
- TB patients completing treatment – 85%
- Women of Reproductive Age (WRA) receiving Family Planning (FP) commodities from 21.9% to 39%.

Challenges and its Interventions

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

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

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

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

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

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

The expenditure levels on budget allocated to development projects were very minimal due to some of the challenges outlined in 3.2 below. Its only camel project and provision of certified seeds were advertised but towards the closure of the financial year. All other planned projects are anticipated to continue during this financial year, 2019/2020.

Challenges

- (i) Inadequate funding and funds delays from national treasury greatly affected the implementation of departmental programmes.
- (ii) Challenges of IFMIS system.
- (iii) Effect of Presidential Executive Order barring the implementation of all projects not aligned to the 4 presidential agenda.
- (iv) Effect of the Presidential Executive Order directing County Governments to clear pending bills accumulated since 2013.
- (v) Insecurity as a result of cattle rustling.
- (vi) Effects of drought and poor performance of rainfall in agro-pastoral areas of the county.
- (vii) Shortage of technical staff hampered smooth departmental operations.
- (viii) Outbreak of livestock diseases.

Interventions

- (i) Collaboration with development partners reported in some departments e.g. FAOKE, RPLRP, BOMA, etc
- (ii) More training for county treasury staff conducted to address the IFMIS changes. Treasury staff trained.
- (iii) Food security assessments conducted to ascertain the effects of drought on the pastoral communities in the county.
- (iv) Peace building meetings held.

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

The department engaged in implementation of several programmes key among them and which are currently ongoing include the development of the Samburu County Spatial Plan and implementation of Cadastral Survey for Maralal Town; development of Integrated Urban Development Plans for Wamba and Archer's Post which are complete and ready for the next stage as well as for Kisima, Suguta Marmar and Baragoi Towns which are currently ongoing;

Regularization of plot ownership for various towns across the County which is also ongoing. The department has also ensured effective management of Group Ranches by facilitating various Group Ranch AGMs and dispute resolution programmes. It's also involved in formalization of Milimani Settlement Scheme which is at the Physical Planning stage.

2.10 Department of Finance, Economic Planning and ICT

The County Treasury's achievements during the period for 2018- 19 includes; completion of value for money audits in selected departments, implementation of policy on access to county government procurement opportunities for women, the youth and persons with disabilities, procurement plan ,enhancement of revenue measures and trainings, ICT policy preparations and trainings, preparation of financials statements on time, timely preparation of annual budget , development of M &E policy, establishment of Monitoring and evaluation unit.

2.11 Public Service/County Administration

1. Training conducted on various County cadre staffs
2. Completion of County headquarter
3. Staff audit and payroll cleansing undertaken
4. Training and development of performance contracting and staff's appraisal

2.12 Special programme

S/N	PROJECT TARGET	ACHIEVEMENTS	
	Development partners coordination		
		<ul style="list-style-type: none"> • 24 CSG Meetings to coordinate county activities 	
	North and north eastern Development initiative- coordination of World Bank Funded projects		
		<ul style="list-style-type: none"> • 4 coordination meetings and 4 report submitted 	
	FCDC	<ul style="list-style-type: none"> • FCDC Draft peace policy • 3 coordination meetings 	
	NRT-EU RangER	<ul style="list-style-type: none"> • Joint proposal leading to funding approval Funding 	30 M to implement projects directly
	Partners Mapping	<ul style="list-style-type: none"> • Improved coordination of sector working groups • Successful nutrition smart survey • Successful coordination/ implementation of cash transfers in the county by partners -about 50,000 beneficiaries (HH) 	
	Emergency Relief	<ul style="list-style-type: none"> • 50,000 needy households supplied with food aid 	6,000,000
	Peace and Cohesion	<ul style="list-style-type: none"> • Increased stability Peace and cohesion • About 80% of raided animals recovered • About 80% reduction of conflicts in scale and frequency • About 80% reduction of internal displacement 	6,000,000
	Emergency Rescue Missions	<ul style="list-style-type: none"> • Increased and successful risk related evacuations, relocations (koom, Lowosh Ngare and Serena Bridge) acting in anticipation/conflicts early warning 	3,000,000
	Disaster Risk Governance/Management		
		<ul style="list-style-type: none"> • Draft County disaster risk management Policy 	3,000,000
	DRM Committees	<ul style="list-style-type: none"> • Training staff on PDRA • 1 Community PDRA • 5 DRM committees established and trained 	3,000,000
	Drought preparedness and Response		4,000,000
	County Drought Contingency Plans and scenario building	March –Dec 2019 CP	
	County Drought Response Plan	March- Dec 2019 Response Plan	
		Short Rains Assessment February 2019 SRA	
		Long rains Assessment August 2018	

2.12 County Public Service Board

Construction of the County Public Service Board Office block at the total cost of fifteen Million and is now fully completed and occupied

CHAPTER THREE

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2020-2021

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

3.1 Department of Cooperatives, Trade, Tourism & Enterprise Development

VISION

A transformed community livelihood through entrepreneurship and sustainable tourism management

MISSION

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

Departmental Objectives

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

6. Develop and empower sustainable cooperative societies. Support the growth of small and medium Increase in economic empowerment of the residents of the county
7. Support of community conservancies by establishing new conservancies and supporting existing to promote wildlife conservation as well as mobilization of security measures within the conservancies.

Implementation matrix of Annual Development Programmes and Estimates for F/Y 2020/21

TRADE AND INVESTMENT SECTOR						
Sector programs	Objectives	Project name	Outputs	Performance Indicators	Responsible/ Actor	Estimate Budget 2020/2021
Promotion of industrial parks Zones and Development	To promote trade and access to markets in samburu county by june 2020	feasibility study for industrial parks	Land for SEZ and industrial parks	Acres of land acquired	Director trade	10,000,000
		Policy Enactment and legislation to establish industries	Industrial park policy and legislation to govern creation of industries will be in place	No of SEZ Law Enacted	Director of Trade/ co/trade officers	500,000
		SEZ Master Plan	SEZ master plan in place	No of SEZ master plan created	Director of Trade/ co/trade officers	2,000,0000
		Formulate the number of industries to be established	Distribute industries to each sub-county	No of industries to be constructed	Director of Trade/ co/trade officers	66,000,000
		industries work commencement	Mobilize Resources to construct industries	No of industries constructed	Director of Trade/ co/trade officers	2,000,000
Market infrastructure Development	Develop and promote SMEs in the county	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	Director of Trade/ co/trade officers	15,000,000
		Refurbishment/Renovation of old markets constructed by the defunct Local Authority	Conducive environment to carry out business	No of old market renovated	Director of Trade/ co/trade officers	6,600,000

		Boda boda sheds construction in all urban centers	Protect boda boda riders from direct heat of Sun and create arresting space to do business	No of boda boda sheds built	Director of Trade/ Trade officers	1,500,000
Develop and promote SMEs in the county		Joint loans board scheme Revival	SMEs will access credits to expand their businesses	No of SMEs developed and promoted	Director of Trade/ co/trade officers	10,000,000
		SMES training packages development	Impact knowledge and skills to SMEs to conduct business	No of youth's women, PWDs, groups trained and capacity built.	Director of Trade/ co/trade officers	4,500,000
		Water bottling processing plant at Nyiro	Market Raw products from Samburu county and create employment opportunities	Substantial amount of new products will be manufactured	Director of Trade/ co/trade officers	25,000,000
Fair Trade and consumer protection	To Protect consumers from unfair trade practices and reduction of consumer complains	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	Director of Trade/ co/trade officers	2,000,000
		Routine inspection and verification of petrol pumps machines	To protect consumers from unfair trade practices	No of petrol pumps inspected ,verified and approved	Director of Trade/ co/trade officers	1,000,000
Promote, develop and regulate local domestic Trade	To map out investment opportunities in the county with a view to promote growth and diversification in business	business with licenses identification	Enactment of trade licensing and trade bills by the county assembly	No of businesses issued with trade licenses	Director of Trade/ co/trade officers	5,000,000
Empowering Youths, PWDs & Women	To Support the growth of small and medium	Samburu county youth and women enterprise	Improve the livelihood of the vulnerable groups in the county	No of groups given loans	Director of Trade/ co/trade officers	50,000,000

	enterprise among youth women and PWDs(youth fund)	development fund				
		loan management software	Automation of loan management system	No of loan management software created	Director of Trade/ co/trade officers	5,000,000
		motor bikes for county trade officers	Timely monitoring of loanees and group	No of motor bikes purchased	Director of Trade/ co/trade officers	3,000,000
Promotes hygiene standards in all towns	To promote hygiene in all urban and town centers	dust pins purchase	To Improve business environment	No of dust pins purchased	Director of Trade/ co/trade officers	3,000,000
Improved Policy and Administrative Services	To promote service delivery	Recruitment of staff for the vacant positions	Effective service delivery	No of staff recruited	Director of Trade/ co/trade officers	3,000,000
		Staff Capacity building.	To familiarize and acquaint knowledge to staff on work norms	No of trainings attended	Director of Trade/ co/trade officers	5,000,000
		Staff promotions	Boost staff morale	No of promotions approved	Director of Trade/ co/trade officers	1,000,000
		Staff motivation	Team building workshops and exposure tours	No of team building and exposure tours attended	Director of Trade/ co/trade officers	1,000,000
Sub-total						185,100,000

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Sub Programme as per County MTEF	Objectives	Project Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimated Budget 2020/2021
Capacity building of Cooperative Societies	Promotion of viable & self-sustaining Coops	Pre-cooperatives education and Registration of new cooperatives	Register 10 new cooperatives	No of Coops registered or revived & profitability	Director/Co operative officers	2,000,000
		Revival of Cooperatives	Revival of 3 Cooperatives	No of cooperatives revived		200,000
		Cooperative Leaders Education	Good Cooperative Governance	No of coops compliant with legislation & best business practice	Director/Co op officers	1,000,000
		Cooperative members education	Informed & productive membership	No of trainings held & quality of decisions made during General meetings	Director/Co op officers	1,500,000
		Exposure/Marketing/ study visits	Improved coops management	Improved level of management of products & services	Director/Co op officers	3,000,000
		Cooperative Audits	Transparent & accountable leadership	No of audits completed & registered	Director/Co op. Auditor	500,000
		Training of 15 Beadwork/Ushanga	Good Cooperative	No of coops compliant	Director/Co op. Officers	6,000,000

		Coops	Governance Informed & productive membership, production of quality goods.	with legislation & best business practice No of trainings held & quality of decisions made during General meetings		
		Support to weaker cooperatives A.)Support cooperatives with assorted materials;	Informed & productive membership	No of milk equipment, beehives, beading materials & standardized	Director/Co op. Officers	
		i. Beehives				400,000
		ii. Beadwork raw materials		accounting stationeries		2,000,000
		iii. Assorted standardized accounting stationeries for various coops		procured		200,000
		B.) Construction of two beading shades		No of beading shades constructed		2,000,000
		C.) construction of effluent treatment plant for Meloni coop tannery		Completed & operational tannery		6,000,000
Total						24,800,000
Sub-total						209,900,000

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

	2). Construction of Fortified camps in Suyian	<p>a). Better management of wildlife in protected areas Reduced Human-wildlife conflicts</p> <p>b). Enhanced security for wildlife. tourists and locals</p>	<p>a) efficiency in performance</p> <p>b). Increased wildlife populations</p>	No	Director Tourism Conservancy Co-ordinator	3,000,000 (PB)
	3). Construction of Fortified camps at Nyiro(Lwantani) and Ndoto (Marti dorop)	<p>a).Better management of wildlife in protected areas Reduced Human-wildlife conflicts</p> <p>b).Enhanced security for wildlife. tourists and locals</p> <p>c). Motivate Staff and enhance service delivery</p>	<p>a) efficiency in performance</p> <p>b). Increased wildlife populations</p>	No	Director Tourism Conservancy Co-ordinator	6,000,000
	4).Construction of Toilets and fencing of Pura and Lerra fortified camps	<p>a). Enhanced security for wildlife. tourists and locals</p> <p>b). Motivate Staff and enhance service delivery</p>	<p>a) efficiency in performance</p> <p>b). Increased wildlife populations</p>	No	Director Tourism Conservancy Coordinator	3,000,000(PB)

	5).Construction of No. 01 home stay facility	Increased number of tourist so Growth in revenue from tourism	Construction of an Eco-lodge (home stay)at Ndoto ward	No	Director Tourism Conservancy Coordinator	5,000,000(PB)
	6).Construction of No. 01 eco-lodge	Increased number of tourist so Growth in revenue from tourism	Construction of an Eco-lodge (home stay)at Ltungai conservancy Suguta ward	No	Director Tourism Conservancy Co-ordinator	5,000,000
	7). Development for conservancy management plans	Better management of wildlife in protected areas Reduced Human-wildlife conflicts	a)Reduced incidences of Human-wildlife conflicts b). efficiency in performance b). Increased wildlife populations	No	Director Tourism Conservancies Coordinator, Sub-County Tourism officers Board members Communities	3,000,000
	8).Purchase and Mounting of unit huts in the conservancies	Provision of housing for scouts	b) reduced incidences of Human-wildlife conflicts	Time	Conservancies Coordinator, Sub-County Tourism officers Board members Communities	3,500,000

	8).Training of Community conservancies management boards and committees	Management boards equipped with skills	Efficiency in Service Delivery Better management of conservancy	No	Conservancies Coordinator, Sub-County Tourism officers Board members Communities	3,500,000
	8).Training of Community conservancies scouts	Trained Personnel on wildlife and security issues	Efficiency in Service Delivery Reduced poaching and insecurity of both wildlife and people Improved peaceful initiatives	No	Conservancies Coordinator, Sub-County Tourism officers Board members Communities	3,000,000

Support existing community conservancies	<p>a) Funding existing conservancies development & livelihood projects</p> <p>b) Capacity building</p>	<p>a) Sustain and grow more conservancies</p> <p>b) Conserve wildlife and environment as well as promote tourism.</p> <p>Increased awareness on tourism attractions in the county to both local and international tourists</p>	<p>a) Conservation and security of wildlife enhanced</p> <p>b) Enhanced collaboration between the county government and communities towards conservation of wildlife and security through incentives</p> <p>c) Capacity of conservancies enhanced to conserve wildlife</p>	<p>No.</p> <p>No</p>	<p>Conservancies Director Tourism Coordinator</p> <p>Conservancy managers, board members</p> <p>Sub county tourism officers</p> <p>Conservancies Coordinator, Sub-County Tourism officers Board members Communities</p>	6,000,000
Marketing of Samburu County as the best Tourism destination and for other trade and investment opportunities	<p>a) Formulate Tourism Marketing Strategy</p> <p>b) Develop and operationalize Tourism website for marketing and information flow.</p> <p>c) Undertake tourism promotion and marketing</p>	Increased awareness on tourism attractions in the county to both local and international tourists	<p>a) Increased number of tourists visiting the county</p> <p>b) Increased revenue collection</p>	No	<p>Director /CEC/CO</p> <p>Sub county tourism officers</p>	12,000,000

	locally and internationally by Attending trade fairs and exhibitions in Camel derby, World Travel Markets (WTM)					
	Organizing Maralal International Camel Derby	Increased awareness of Samburu tourism and cultural	Increased number of local and international tourist	Time	Director Tourism/C O	10,000,000
	Development of Tourism Marketing plan and profiling of Tourism products / potentials	Increased awareness of Samburu tourism and cultural heritage	Increased number of local and international tourist	No.	Director Tourism/C O	2,500,000
Provide security in SNR for both tourist and wildlife	a) Training SNR rangers and refresher courses	Reduced poaching Reduced illegal human activities in the reserve	Increase in wildlife population and tourist numbers	No	Director Tourism Chief warden	2,000,000
	b) Purchasing security equipment	Enhance safety and security of wildlife and personnel within the Game reserve.	Increase in wildlife population and tourist numbers.	No	Director Tourism Chief warden	2,000,000
	c) Form rangers intelligence unit	Enhanced security for wildlife. tourists and locals	Reduction in insecurity and poaching within the game reserve	No	Chief Warden	2,000,000
	d) Purchase of Security Patrol vehicle at SNR	Enhanced security for wildlife. tourists and locals	Reduction in insecurity and poaching within the game reserve	No	Director Tourism/C O	6,500,000

Management of wildlife in SNR and Maralal Sanctuary	a)Renovation of Staff quarters (Rangers Post) Archers gate SNR	Motivated staff	a) efficiency in performance Increased wildlife populations	No.	Director-Tourism Director SNR	4,000,000(P B)
Development of Tourism Infrastructure and other facilities	a).Equipping of Malaso Cafeteria	Increased tourist facilities	Equipping of the Campsite	No	Director Tourism	3,000,000 (PB)
	b)Establishment of eco-camp.	Increased number of tourists Growth in revenue from tourism	a) Construction campsite in North Sub-counties	No.	Conservancies coordinator	3,000,000
	c). Establishment of Tourist information centre at SNR	Increased number of tourists Growth in revenue from tourism	Construction of the tourism information centre	No	Director/CO	4,000,000
Branding of the Samburu National reserve by improving signage and billboards	a) Identification of signage for improvement	Enhanced image of the National reserve	Improved signage erected	No.	Chief warden	500,000
	b) Re-writing the signage and billboards					
Support Conservation awareness programmes	Holding meetings, seminars and workshops a) Conducting patrols to curb illegal grazing b) Construction of cattle bomas	Communities trained on new wildlife act and anti-poaching Reduced illegal grazing	a) Communities understand new wildlife Act 2013 and anti-poaching b) Reduced human-wildlife conflict Reduced illegal grazing	No	Chief warden Sub county tourism officer	4,000,000
			Reduced human-wildlife conflict		Chief warden	2,000,000

Supporting communities through benefit sharing	a) Issue grants to communities neighbouring SNR	Improved wildlife conservation in Kalama and West Gate conservancies	a) Increase of wildlife numbers outside the reserve, b) Community supports conservation effort.	No.	Chief warden Sub county Tourism officer	4,000,000
Review SNR boundary and livestock corridor	a) Conducting a boundary survey	Clearly marked boundaries and corridor	a) Reduced encroachment	No.	Chief warden/ Director SNR	2,000,000
	b) Marking the livestock corridor		b) Reduced human-wildlife conflict		Chief Warden/ Director SNR	500,000
Improve administrative facilities at SNR	Completion SNR headquarters at Archers gate	Enhanced management performance	Improved working environment and service delivery	No	Chief warden	6,500,000(P B)
Training and Development	Capacity building for staff through training on career progression, mentorship on the job training, workshops and seminars in line with job	Motivated and better performing staff	Improved working environment and service delivery	No	DIRECTOR/CO -TOURISM	5,000,000
Sub total						107,500,000
Grand Total						502,500,000

3.2 Department of Education and Vocational Training

Introduction

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

Vision

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

Mission

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

Strategic Departmental objectives

Strategic objectives

a.) Pre-school (ECDE) sector

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

- To provide learning/teaching materials
- To provide playing materials both fixed and indoor materials

b.) Vocational Training

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

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2020/21

General Administration

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2020/2021
General Administration, Planning and Support Services	To provide effective and efficient services to both the public and other County entities.	Preparation of work plan	Work plan in place	Implementation of activities as per the budget and the CIDP	CO/All Directors	
		Preparation of procurement plan	Procurement plan in place	Activities done in a timely manner and at a reasonable cost	CO/All Directors	
		Preparation of performance contract	<ul style="list-style-type: none"> -Holds staff members accountable for their performance -Aligning personal and organizational goals -Encourages communication feedback 	Signed performance contracts by the employees	CO/All Directors	
		Capacity building of staff	Improved performance	No. of staff trained	CO/All Directors	
		Report writing and submission	To show progress towards meeting the objectives	Quarterly reports	CO/All Directors	

		Conduct staff performance appraisal	To evaluate staff performance	Timely appraisal and feedback on performance	CO/All Directors	
		Staff training	Identified training needs	No of staff trained	CO/All Directors	
		Policy guidelines	Provide guidelines for programs	Structured implementation of activities	CEC	

Promotion of Early Childhood Development

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2020/2021
Early childhood development and Education	To improve quality pre-primary education to all the children including the vulnerable in Samburu County	Construction of 30 ECDE classrooms	Pre-primary infrastructure improved to enhance access to ECDE	Number of new pre-school classroom to be constructed	CEC/CO/Director ECDE	36,000,000
	To improve hygiene and general health among ECD children	construction of 60 Sanitary blocks	Improve pre-school infrastructure and hygiene	number of pit latrines to be constructed	CEC/CO/Director ECDE	24,000,000
	To improve food security and utilization	construction of 30 Office and store	To provide storage facility in the schools	Number of office/stores to be constructed	CEC/CO/Director ECDE	22,500,000
	To improve learning environment for ECD children	Supply of 42 sets of child appropriate furniture	Improved learning environment quality and access to ECDE centers programs	number of ECDE centers with adequate and suitable furniture	CEC/CO/Director ECDE	5,000,000
	To improve performance	Provision of 45 outdoor	Enhanced performance curricular	number of ECDE centers with	CEC/CO/Director	4,950,000

	in curricular / co-curricular activities	fixed play and learning materials	activities in ECDE Centers	relevant play and learning materials	ECDE	
	To improve security and safety of learners and learning resources	Fencing of 9 ECDE centers	Improved safety and security of learning equipment's	pre-schools fenced	CEC/CO/Director ECDE	6,000,000
	To improve health status, access and retention of ECD learners	Pre-school feeding programme	Improved access and retention of children in ECDE centers	Number of satellite pre-schools supplied with food rations	CEC/CO/Director ECDE	53,750,000
	To enhance food preparation hygiene in ECDE centers	Construction of 10 ECDE kitchens	Improved High level hygiene and safety of food rations	15 pre-schools with kitchen	CEC/CO/Director ECDE	4,000,000
	To improve access to clean and safe water	provision and installation of 80 water harvesting tanks in ECDE centers	Improved access to safe water and hygiene among learners	Number of satellite pre-schools supplied with water tanks	CEC/CO/Director ECDE	5,625,000
	To improve access to quality curriculum delivery	Recruitment of 90 ECDE teachers	To improve curriculum delivery	Number of ECDE teachers recruited	CEC/CO/Director ECDE	2,160,000
	To improve access to quality education for vulnerable students	Bursary disbursement	To improve access and retention at in schools	Number of students who benefited for bursaries	CEC/CO/Bursary administrator	70,000,000
Sub-Total						233,985,000

Promotion of Early Childhood Development

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2020/2021
Early childhood development and Education	To improve quality pre-primary education to all the children including the vulnerable in Samburu County	Construction of 30 ECDE classrooms	Pre-primary infrastructure improved to enhance access to ECDE	Number of new pre-school classroom to be constructed	CEC/CO/Director ECDE	36,000,000
	To improve hygiene and general health among ECD children	construction of 60 Sanitary blocks	Improve pre-school infrastructure and hygiene	number of pit latrines to be constructed	CEC/CO/Director ECDE	24,000,000
	To improve food security and utilization	construction of 30 Office and store	To provide storage facility in the schools	Number of office/stores to be constructed	CEC/CO/Director ECDE	22,500,000
	To improve learning environment for ECD children	Supply of 42 sets of child appropriate furniture	Improved learning environment quality and access to ECDE centers programs	number of ECDE centers with adequate and suitable furniture	CEC/CO/Director ECDE	5,000,000
	To improve performance in curricular / co-curricular activities	Provision of 45 outdoor fixed play and learning materials	Enhanced performance curricular activities in ECDE Centers	number of ECDE centers with relevant play and learning materials	CEC/CO/Director ECDE	4,950,000
	To improve security and safety of learners and learning resources	Fencing of 9 ECDE centers	Improved safety and security of learning equipment's	pre-schools fenced	CEC/CO/Director ECDE	6,000,000
	To improve health status, access and retention of ECD learners	Pre-school feeding programme	Improved access and retention of children in ECDE centers	Number of satellite pre-schools supplied with food rations	CEC/CO/Director ECDE	53,750,000
	To enhance food preparation	Construction of 10 ECDE	Improved High level hygiene and safety of	15 pre-schools with kitchen	CEC/CO/Director ECDE	4,000,000

	hygiene in ECDE centers	kitchens	food rations			
	To improve access to clean and safe water	provision and installation of 80 water harvesting tanks in ECDE centers	Improved access to safe water and hygiene among learners	Number of satellite pre-schools supplied with water tanks	CEC/CO/Director ECDE	5,625,000
	To improve access to quality curriculum delivery	Recruitment of 90 ECDE teachers	To improve curriculum delivery	Number of ECDE teachers recruited	CEC/CO/Director ECDE	2,160,000
	To improve access to quality education for vulnerable students	Bursary disbursement	To improve access and retention at in schools	Number of students who benefited for bursaries	CEC/CO/Bursary administrator	70,000,000
Sub-Total						233,985,000
Grand Total						467,970,000

3.3 Department: Transport, Roads and Public Works

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

**Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2020/21
General Administration, Planning & support services**

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2020/2021
Firefighting services	Procurement and Purchase of fire-fighting engine	Fire engine for Maralal municipality	-fire secure and safe towns and buidings	-number of fire engines purchased.	-CEC -Chief Officer -Director Works -Departmental Implementation Team -Project task team	30,000,000
Design, Implementation and supervision of Public Buildings and other structures	<p>i. Preparation of tender document for construction projects</p> <p>ii. -Actual design work and BoQ formulation,</p> <p>iii. -Preparation of tender document for awarding.</p> <p>iv. -Actual construction works.</p> <p>Monitoring and evaluation exercise</p>	Construction of Materials testing Lab At maralal	Quality buildings and other construction works, improved revenue collection and creation of employment	1 number constructed and fully functional materials testing lab	-CEC -Chief Officer -Directors Works -Departmental Implementation Team -Project task team	45,000,000
Storm water management	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works -Monitoring and supervision of works till completion	--Maralal phase III drainage works --South Drainage works	-Storm water disposal system in major towns	-Established drainage facilities in Maralal, South horr. -Reduced cases of flooding in the centres. -Reduced valleys/erosions in the centres.	-CEC -Chief Officer -Directors Works -Departmental Implementation Team -Project task team	25,000,000

Roads and Public Infrastructure development

Sub program as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2020/2021
Construction, rehabilitation and maintenance of roads and bridges	<p>i. Preparation of tender document for design work of road infrastructure development within the county.</p> <p>ii. -Actual design work and BoQ formulation,</p> <p>iii. -Preparation of tender document for awarding .</p> <p>iv. -Actual construction works.</p> <p>v. Monitoring and Evaluation exercise.</p>	<p>Improvement of Roads</p> <ol style="list-style-type: none"> 1. Improvement of Loosuk-loiborngare road 2. Suradoru-nkoteyia road 3. Maralal town roads 4. Suguta town-A/rongai-Nkutototarus-loikurkur road 5. Lkurum – poro road 6. Loosesia-koom road 7. Wamba town roads 8. Lolkuniani-romodei-nkarenaro-k-ndikirr nanyokie road 9. Lentawuo-marti-lpus road 10. Improvement of Loonjorintuum road 11. Improvement of sikilte-lemolog-seren road 12. Improvement of 	<p>i. well graded roads</p> <p>ii. well graded roads</p> <p>iii. functional drainage structures</p>	<p>Reduction in Journey hours</p> <p>Decrease in Journey costs between trading centres</p> <p>Traffic volumes increment between trading centres</p> <p>Maintenance of vehicle being reduced</p> <p>Smooth riddance</p> <p>Increase in safety of road users</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership especially MCA, Elders, ward administrators and chief</p>	100,000,000

Sub program as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2020/2021
		<p>baragoi town roads</p> <p>13. Improvement of suyan-marti road</p> <p>14. Improvement of Lpusi-sunoni road</p> <p>15. Improvement of opiroi-lodung'ok we roads.</p>				
Construction, rehabilitation and maintenance of roads and bridges	<p>i. Preparation of tender document for design work of road infrastructure development within the county.</p> <p>ii. -Actual design work and BoQ formulation,</p> <p>iii. -Preparation of tender document for awarding .</p> <p>iv. Actual construction works.</p> <p>v. Monitoring and evaluation</p>	<p>Opening of new roads</p> <p>1.Baawa-Naiborkeju(eastward hills)(2m)</p> <p>2.Opening of Loruko-Loperisiwo road)(2m)</p> <p>3.Ilaut - Lechet)(4m)</p> <p>4.Lorrok onyeki-Laarapa -Ndonyo Nasipa)(8m)</p> <p>5.Simale-Naing'asiae road)(2m)</p> <p>6.Sirata- Kisima road) (4m)</p> <p>7.Lkisin-Naebi road) (3m)</p> <p>8.Resim-Kurseine road)(4m)</p> <p>9.</p>	<p>new roads</p> <p>well-formed roads</p> <p>mitre drains along the roads</p>	<p>Reduction in Journey hours</p> <p>Decrease in Journey costs between trading centres</p> <p>Traffic volumes increment between trading centres</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership especially MCA, Elders, ward administrators and chief</p>	37,500,000

Sub program as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2020/2021
	n					
Construction, rehabilitation and maintenance of roads and bridges	<p>i. Preparation of tender document for design work of road infrastructure development within the county.</p> <p>ii. -Actual design work and BoQ formulation,</p> <p>iii. -Preparation of tender document for awarding .</p> <p>iv. -Actual construction works.</p> <p>v. Monitoring and evaluation</p>	<p>Bridges, drifts and Culverts</p> <p>1.Drift at Munkure(illaut-Arsim road)(2.5m)</p> <p>2.Drift at Lkisin road(2.5m)</p> <p>3.Ntepes drift (2.5m)</p> <p>4.Nachola -Suguta Valley Drift(2.5m)</p> <p>5. Drift at Lbaa onyokie(2.5m)</p> <p>6.Drift at Lpus - Kurseine Road(2.5m)</p> <p>7.Drift and culverts at Angata Nanyokie-</p> <p>8.Barsaloi(2.5m)</p> <p>9.Culverts along Loikurkur-Lolgese-Nkutoto Arus-Angata Rongai road(2m)</p> <p>10.Culverts along Sereolipi-Lolkeresire road(2m)</p> <p>11.Lkanto Gap drifts, culvert and concere works(4m)</p> <p>12.Murit Gap drifts, culverts and concrete works(4m)</p> <p>13.Drifts along Nagoroworu - Remote Road(7m)</p> <p>14.Drifts at Sikilte (2m)</p> <p>15.Construction of culvert at Porro roads(2m)</p> <p>16.Longewan - Amaya Road-Erection of Concrete(4m)</p> <p>17.Rabal footbridge(3m)</p>	<p>functional drainage structures</p> <p>Safe and functional Road crossings</p>	<p>Reduction in Journey hours especially during the rainy season</p> <p>Easy access during wet conditions</p> <p>Traffic volumes increment between trading centres</p> <p>Maintenance cost of vehicle being reduced</p> <p>Smooth riddance</p> <p>Increase in safety of road users</p>	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership especially MCA, Elders, ward administrators and chief.</p>	42,500,000

Sub program as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2020/2021
		18.Sunrise-Mbukiwa footbridge(3.5m) 19.South Horr footbridge(3m) 20.Shabaa-Loidong'o footbridge(3.5m) 21.Construction of Pura (Tinga) Bridge(5m)				
Construction, rehabilitation and maintenance of roads and bridges	-Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders	1. Purchase of heavy earth moving equipment -Excavator(40m) -2tippers(@15m) -lowloader(20m) -1Dozer(40m)	Cost effective construction and maintenance of roads	-Number of earth moving equipment purchased	-CEC -Chief Officer -Director Roads - Departmental Implementation Team	120,000,000
Airstrip development and maintenance	i. Preparation of tender document for design work of airstrip ii. -Actual design work and BoQ formulation, iii. -Preparation of tender document for awarding iv. -Actual construction works.	1. Upgrade SNR airstrip 2. Upgrade Kalama airstrip	Enhance air travel and boost tourism	No. Of runways upgraded To tarmac	-CEC -Chief Officer -Director Roads - Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	100,000,000

Sub program as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2020/2021
	v. Monitoring and evaluation exercise					
Public road transport and parking	<p>i. Preparation of tender document for design of Bus park</p> <p>ii. -Actual design work and BoQ formulation,</p> <p>iii. -Preparation of tender document for awarding</p> <p>iv. -Actual construction works.</p> <p>v. Monitoring and evaluation exercise</p>	1. Maralal Bus park	Ease of parking, reduction of congestion and improved revenue collection	NO. Of car and bus parks constructed	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p> <p>-Local leadership especially MCA, Elders, ward administrators and chief.</p>	40,000,000
Public road transport and parking	<p>i. Preparation of tender document for design work of county workshop</p> <p>ii. -Actual design work and BoQ formulation,</p>	1. Construction and equipping of county mechanical workshop	Operational and functioning vehicles	-Constructed workshop -fully functional workshop	<p>-CEC</p> <p>-Chief Officer</p> <p>-Director Roads</p> <p>- Departmental Implementation Team</p>	18,000,000

Sub program as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2020/2021
	iii. -Preparation of tender document for awarding . iv. -Actual construction works. v. Monitoring and evaluation exercise					
Streetlight Management	i. Preparation of tender document for design work of Street light installation ii. -Actual design work and BoQ formulation, iii. -Preparation of tender document for awarding . iv. -Actual construction works. v. Monitoring and evaluation exercise	Installation of street lights at 1. Wamba town(4m) 2. Archer's post (4m) 3. Suguta mar mar (3m) 4. Kisima (3m) 5. Floodlights at Archers Post (WDF)(2m)	Visible environment for road users and residents at night. Improves security at night.	✓ NO. Of Km of street with streetlights	-CEC -Chief Officer -Director Roads - Departmental Implementation Team -Local leadership especially MCA, Elders, ward administrators and chief.	16,000,000
TOTAL						574,000,000

3.4 Department of 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

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

Implementation Matrix and Budget Estimates for the F/Y 2020-2021

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible/ Actor	Proposed Budget 2019/2020
Rehabilitation of various water supplies sources	<ul style="list-style-type: none"> -Preparation tender documents -Advertisement of Contracts -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching and start of actual construction works -Monitoring and supervision of works -Completion and Commissioning of projects. 	<ul style="list-style-type: none"> -Increase water discharge to inhabitants -Reduce water losses during supply -Reduce leakages in storage facility -Removal of Dilapidated water infrastructure 	<ul style="list-style-type: none"> -Improved water intake works. -Well repaired pipeline network. -Increased water supply -Maintained storage facilities 	<ul style="list-style-type: none"> -CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team 	50,000,000
Construction of sand dams and wells, Water sources development	<ul style="list-style-type: none"> -Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works(Grouting) -Monitoring and supervision of works till Completion 	<ul style="list-style-type: none"> -Increase Water supply hours. -Increase in Water service coverage -Reduce the water shortage in the Town -Affordability of services 	<ul style="list-style-type: none"> -Household with individual connections. -Hours of water supply. -Reduction in number of complains -Customer satisfaction 	<ul style="list-style-type: none"> -CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team 	55,000,000
Water and sanitation services planning & design	<ul style="list-style-type: none"> -Preparation of tender documents -Advertisement of Contracts/Tenders -Closing, Opening and Evaluation of Tenders. -Award of Tenders -Launching, Mobilization of the necessary machinery/equipment and start of actual construction works -Monitoring and supervision of works till completion 	<ul style="list-style-type: none"> -Increase Sanitation Coverage -Reduce the number outdated toilets. -Increase accessibility to safe waste and waste water disposal. -Reduce environmental pollution 	<ul style="list-style-type: none"> -Reduced cases of diseases caused by poor disposal of wastes such as cholera, dysentery etc. -Establish connections to the sewerage system. 	<ul style="list-style-type: none"> -CEC -Chief Officer -Director Water -Departmental Implementation Team -Project task team 	18,000,000
Sub-Total					123,000,000

Programme 2: Environmental Management and Protection						
Solid waste management	To improve solid waste management in the county	Waste management	Improved sanitation condition in Maralal town	No. of meetings conducted and minutes Reports	2020-2021	5,000,000
	To Improve sanitation condition in major towns, markets & public institutions		Improved sanitation condition in major towns and markets	No. of sites provided with garbage collection bins Increased percentage of waste collected & managed	2020-2021	3,000,000
Environmental planning and management	To operationalize County Environment Committee	C.E.C training	A proper coordination & monitoring of environmental activities	List of committee members, Committee training and reports, minutes	2020-2021	2,000,000
	To Coordinate & enhance environmental management	County Environment Action Plan	A County Environment Action Plan developed & approved	No. of plans developed	2020-2021	2,000,000
	To support implementation of Adaptation & Mitigation Measures towards addressing Climate Change effects	Climate change	A resilient environment & local communities with shocks to withstand climate change negative effects	No. of climate change adaptation & mitigation activities implemented	2020-2021	2,500,000
	To create awareness on environmental issues	Annual environment events	Annual environment events celebrated and development achievement showcased	No. of events observed and target stakeholders reached	2020-2021	1,000,000
Sustainable forest management	To strengthen the capacity of environmental clubs	School greening programme	30,000 tree seedlings procured and supplied to schools	No. of tree seedlings planted % survival rates	2020-2021	2,500,000
	Increased tree cover in the county	Tree nursery establishment	Tree nurseries as enterprises & other Income Generating Activities for livelihood diversification e.g. brick making; woodlots established	No. of active nurseries; No. of nursery enterprises established	2020-2021	3,000,000

	To promote Non-Wood Forest Products & other nature-based enterprises as alternative livelihood options	Non Wood Forest Products (NWP _s)	Improved livelihoods for communities	Number of non-forestry livelihoods enterprises started & sustained	2020-2021	1,500,000
	To coordinate & enhance forest protection, management & conservation	Forestry Institutions Capacity	Community Forest Associations (CFA's), and Charcoal Producer Associations capacity strengthened	No. of forest stakeholder forums held; No. of CFA's registered & have capacity to deliver services	2020-2021	2,000,000
Programme 3: Natural Resources Services						
Sustainable Exploitation & Management of Natural Resources	To Sensitize stakeholders and/or communities on minerals, mineral products and energy exploration/exploitation approaches & relevant legislations	Natural resources	A better informed stakeholders on minerals & energy exploration approaches & relevant legislations	No. of stakeholder forums held; Forums workshop reports	2020-2021	1,500,000
	To increase availability of building block	Quarry development	Sustainable exploitation & management of quarries & sand harvesting activities	No. of quarry sites supported & working; No. of NRM institutions supported & working	2020-2021	3,000,000
Green Energy Development & Management	To Support promotion of alternative clean energy techniques e.g. energy cook stoves/jikos	Green energy	Adoption of good practices by the community on the use of efficient energy technologies	Number of energy efficient enterprises set-up by entrepreneurs	2020-2021	2,000,000
Water Catchment Protection and Management	To enhance management & conservation of water resource	WRUAs capacity development	Enhanced management and conservation of water resources	No. of stakeholder forums held; No. of WRUA's and WUAs with capacity to deliver services	2020-2021	1,800,000
			SCMPs developed	No. of stakeholder forums held; No. of SCMPs developed and approved	2020-2021	2,000,000

	To increase water volumes in the springs	Spring protection	Increased water volumes in the spring	No. of springs protected	2020-2021	3,000,000
	To reduce riverine degradation	Riverine protection	Riverine ecosystems protected and conserved	No. of kilometers of riverine ecosystems protected	2020-2021	1,000,000
Programme 4: Sustainable Land Management						
Sustainable Land Management	To reduce invasive species spread in the county	Invasive species	Reduced acreage of land under invasive species	% reduction of the vegetative coverage under invasive species	2020-2021	1,500,000
	To Promote & support Rangelands rehabilitation (pasture conservation & production; & rangelands reseeding)	Rangelands management	Regenerated rangeland with improved pasture production	Acres of land rehabilitated and with improved pasture production	2020-2021	2,000,000
	To promote and strengthen cross boarder Holistic Management Grazing approaches		Reduced cross boarder resource use conflicts	No. of cross border initiatives handled in the county	2020-2021	1,000,000
Soil Conservation and Management	To control soil erosion	Soil conservation	Reduced acreage of land under gully erosion	% reduction of land cover with gully's and bare land/ground No. of soil conservation structures in place	2020-2021	6,000,000
Sub-Total						49,300,000
Grand Total						172,300,000

3.5 Agriculture, Livestock Development, Veterinary Services & Fisheries

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

a) Vision

A food-secure and prosperous county

b) Mission

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

c) Strategic Objectives

The strategic objectives of this sector are:

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

Sub-Sectors and their Mandates

Agriculture Subsector

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

Livestock Subsector

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

Fisheries Subsector

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

Implementation /strategic matrix for Sector priorities for F/Y 2020/21
General Administration, Planning and Support Services

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SPI: General Administration , Planning and Support Services	To provide efficient and effective support services	Construction and furnishing of 2 sub-county office blocks to house the three sub-counties departmental officers	1 Office Block constructed for Smooth operations and effective service delivery	Number and operational office blocks at Wamba and Baragoi	CECM/CO	3,000,000
		Construction of Ward Extension Offices	4 Wards Extension Offices constructed for improved extension services delivery	Number and operational Wards Extension Offices	CECM/CO	7,000,000
	Increased farmers: Extension Officers contact ratio for efficient extension services delivery	Employment of technical staff	5 Livestock staff recruited	Number of livestock staff recruited	CECM/CO	20,250,000
			2 Fisheries staff recruited	Number of fisheries staff recruited	CECM/CO	1,440,000
			3 Agricultural staff recruited	Number of Agriculture staff recruited	CECM/CO	1,800,000
	Sub total					

Livestock Production & Management

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SPI: Livestock Policy Development & Capacity Building	Improved community grazing management systems – reduced grazing conflicts for grazing resources (pastures and water)	Development of Samburu County Community Grazing Management Policy 2018	Community Grazing Management Policy 2018 document developed, approved and published	The livestock policy document	CECM/CO/CDLP	6,000,000
	Enabling	Development	Samburu	Samburu County	CECM/CO/CDVS	6,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
	environment for meat slaughtering and handling	of Samburu County Meat Control Policy and Act	County Meat Control Policy and Act developed	Meat Control Act document		
	Enhance capacity of Farmers	Establishment of 15 Pastoral Field Schools one for each ward	Establishment of 3 Pastoral Field Schools	Number of pastoral field schools established	CECM/CO/CDLP	3,000,000
SP2: Livestock Production & Management	Increased sheep production and productivity	Upgrade the local sheep breeds through introduction of sheep breeds with superior traits	300 rams availed to community	Number of Rams availed to community	CECM/CO/CDLP	9,000,000
	Increased meat goat production and productivity	Upgrade the local east African goat breeds through introduction of goat breeds with superior traits	300 Galla bucks availed to community	Number of Galla availed to community	CECM/CO/CDLP	2,400,000
	Increased camel production and productivity	Upgrade the local Boran and Rendile camel breeds through introduction of camel breeds with superior traits	100 Somali camels availed to community	Number of Somali breed camels availed to community	CECM/CO/CDLP	8,000,000
	Increased dairy goat production and productivity	Promote dairy goat production through introduction of exotic goat breeds	100 Dairy goats availed to community	Number of Dairy goats availed to community	CECM/CO/CDLP	2,500,000
	Increased dairy cow production and productivity	Promote dairy cattle production through introduction of exotic cattle breeds	100 Dairy cattle availed to community	Number of dairy cows availed to community	CECM/CO/CDLP	20,000,000
	Increased honey production	Promotion of Bee keeping and adding value to	480 Langstroths availed to Bee	Number of modern beehives supplied	CECM/CO/CDLP	3,360,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget		
		honey & honey products	keeping groups					
			12 Honey harvesting availed to Bee keeping groups	Number of honey harvesting kits supplied	CECM/CO/CDLP	192,000		
			12 Honey processing kits availed to Bee keeping groups	Number of honey processing kits supplied	CECM/CO/CDLP	360,000		
	Increased poultry production	Upgrade the local Chicken through introduction of chicken breeds with superior traits	600 KARLO Cockerels availed to poultry farmers groups	Number of improved KARLO Cockerels supplied	CECM/CO/CDLP	600,000		
			30,000 KARLO indigenous chicken availed poultry farmers groups	Number of improve KARLO indigenous hens	CECM/CO/CDLP	30,000,000		
			1,200 availed to poultry farmers groups	Number of poultry equipments (Feeders)	CECM/CO/CDLP	720,000		
			1,200 availed to poultry farmers groups	Number of poultry equipments (Drinkers)	CECM/CO/CDLP	720,000		
			Increased Rabbit production	Promote Rabbit farming in the county	40 availed to Rabbit farmers groups	Number of Rabbits	CECM/CO/CDLP	40,000
			Revamp Nomotio LIC through sustainable hay production	Fencing of grazing paddocks	4 paddocks fenced	Number of paddocks fenced	CECM/CO/CDLP /OI	8,000,000
	Increased breeding sock for	Restocking the centre with pure	25 supplied to the centre	Number of new breeds availed	CECM/CO/CDLP /OI	5,000,000		

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget	
	sale	cattle breed					
	Enhanced capacity of the farm staff and management team (BoM)	Capacity build the farm staff and Board of Management	1 training workshop held	Number of trainings held	CECM/CO/CDLP /OI	2,500,000	
SP3: Livestock Marketing and Range Management	Increased value addition in livestock products	Construction of a Satellite slaughter house in Baragoi	1 satellite slaughter house established in Baragoi	Number of satellite slaughter houses established	CECM/CO/CDVS	15,000,000	
	Increased market access for livestock	Construction of 2 modern livestock sale yards	2 sale yards constructed in Achers Post and South-Horri	Number of Sale yards constructed	CECM/CO/CDLP	24,000,000	
	Increased value addition in dairy milk and dairy products	Construction and equipping of a milk collecting centre in Loosuk ward	1 milk collecting facility established in Loosuk ward	Number of milk collection centres established	CECM/CO/CDLP	15,000,000	
	Increased pasture production and conservation	Provision of certified improved pasture seeds	3000 kg of pasture seeds availed to livestock farmers	Quantity of seeds supplied	CECM/CO/CDLP	15,000,000	
			Provision of hay baling machines	3 hay baling sets of machine (baler, Rake & Mower) availed	Number of sets availed	CECM/CO/CDLP	3,000,000
			Construction of a mega hay reserve store in Wamba	1 Hay store constructed	Number of hay shade established	CECM/CO/CDLP	12,000,000
	Enhance community resilience levels to drought	Upscale Kenya Livestock Insurance Programme (KLIP)	900 households (i.e. 4,500 livestock units) insured	Number of livestock/households insured	CECM/CO/CDLP	67,500,000	
	Sub-total						259,892,000

Livestock Diseases Management and control

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/ Actor	Estimate Budget
SPI: Management of Livestock Disease and Conditions	Livestock is healthy and giving products suitable for markets	Vaccination against FMD, CBPP, LSD, RVF, Black quarter, Anthrax, ECF, SGP, CCPP, Enterotoxaemia, PPR, Rabies across the County	906,000 vaccinated	Number of livestock vaccinated, beneficiary lists	CECM/CO/CDVS	25,000,000
	There is humane handling of livestock	Construction and Rehabilitation of 225 crushes for large and small stock across the County	45 crushes constructed	Number of crushes constructed	CECM/CO/CDVS	14,400,000
	Reduced clinical cases of diseases reported and treated	Clinical treatments of livestock	3800 households beneficiaries	Number of Households benefiting from clinical services	CECM/CO/CDVS	1,000,000
	Disease reporting to National Veterinary Authorities improved	Disease surveillance and reporting	12 Surveillances conducted	Number of disease search and surveillances achieved	CECM/CO/CDVS	2,400,000
	Improved livestock diseases diagnostic abilities	Complete and equip 1 vet labs in Samburu East sub county	1 Vet lab constructed and equipped	Number of laboratories constructed	CECM/CO/CDVS	6,000,000
	Improved meat hygiene and value addition	Construction of 2 slaughter houses in Achers Post and Suguta Marmar	2 Slaughter houses constructed	Number constructed and/or rehabilitated	CECM/CO/CDVS	27,000,000
	Reduction in vector-borne diseases	Construction and rehabilitation of 4 cattle dips in Tuum, Nachola, Siambu, Mugar	4 cattle dips constructed	Number of operational cattle dips	CECM/CO/CDVS	4,737,500
	Reduction	Constitution	16 dips	Number of	CECM/CO/	480,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/ Actor	Estimate Budget
	in vector-borne diseases	and reconstitution of 16 cattle dips	constructed	restitutions	CDVS	
SP2: Leather development industry	Growth of leather craft industry and job creation	Leather development trainings in Ngurunit, Wamba, Baragoi, Lkayo, South Horr, Lesirikan,	160 trainings conducted	Number of hides and skins dealers trained on leather craft, participants list	CECM/CO/CD VS	2,000,000
	Growth of leather craft industry and job creation	Construction of 1 Tannery in Samburu East Sub-county	1 Tannery constructed	Number of Tanneries constructed	CECM/CO/CD VS	50,000,000
	Growth of leather craft industry and job creation	Linkage of leather groups in Lkayo, South Horr, Lesirikan, to leather markets through learning tours and meetings	1 Tour organized	Number of learning tours and linkage meetings	CECM/CO/CD VS	1,000,000
SP3: Education extension and trainings development industry	Improved animal health and disease reporting	Farmers extension trainings	10 trainings conducted	Number of trainings conducted	CECM/CO/CD VS	500,000
	Improved animal disease reporting skills	Training of disease reporters	1 training conducted	Number of trainings conducted	CECM/CO/CD VS	1,000,000
	Improved meat hygiene and value addition	Continuous Professional Development trainings to veterinary staff	2 CPD trained	Number of CPD trainings attended	CECM/CO/CD VS	1,200,000
	Improved meat hygiene and value addition	Development of Samburu County animal welfare Policy and Act	1 Policy developed	Animal welfare policy and Act in place	CECM/CO/CD VS	3,000,000
	Improved animal health, meat hygiene and value addition in Kenya	Training of 2 meat inspectors	2 AHAs trained as meat inspectors	Number of AHAs attaining meat inspection status	CECM/CO/CD VS	300,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/ Actor	Estimate Budget
	Improved animal health, meat hygiene and value addition in Kenya	Provision of necessary attire and equipment for meat inspection	1 unit well equipped	All meat processing units well equipped	CECM/CO/CD VS	50,000
	Improved animal health, meat hygiene and value addition in Kenya	Construct and register Animal Production, health and meat inspection college in Nomotio and an agricultural training Centre.	40 graduates	Number of graduating trainees	CECM/CO/CD VS	73,000,000
Sub-total						213,067,500

Crop Development and Management

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SP 1: Crop Development & Management	More enlightened citizenry Better services to the clientele	Domestication of National food and nutrition security policy 2012	County food and nutrition security developed	Policy document	CECM/CO /CDA	3,000,000
	More food secure households Enhanced sales of maize to N Cereals and Produce Board Opening up of feeder roads	Establish 24,000 ha of land under crops (maize, beans, cowpeas); Provision of certified seeds to enhance crop production	24,000 Acreage (Ha) of land ploughed and planted	Acreage (Ha) of land ploughed and planted Certified seeds bought List of beneficiaries Yield records at household level	CECM/CO /CDA	14,000,000
	More food secure households More income for households	Promote the value chain approach in 2 enterprises-identification, prioritization and implementation	2 identified	Number of Enterprises identified	CECM/CO /CDA	8,000,000
	More food secure households More income for	Promotion of white sorghum on 20 Ha land as a dual purpose crop (human	20 Acreage (Ha) under production	Acreage (Ha) under production Number of utilization	CECM/CO /CDA	9,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
	households	consumption/livestock feed) to enhance food security		demos conducted Groups trained		
	More food secure households More income for households	Green grams 20 Ha as a nutritive crop	20 Acreage (Ha) under production	Acreage (Ha) under production Number of utilization demos conducted Groups trained	CECM/CO /CDA	10,000,000
	More food secure households More income for households	Sweet potato vines on 20 Ha land as a dual purpose crop (human consumption/livestock feed) to facilitate food and nutrition security	20 Acreage (Ha) under production	Acreage under production Number of utilization demos conducted Groups trained	CECM/CO /CDA	10,000,000
	More food secure households More income for households	Establish 20 Ha of land on pigeon peas for human consumption/ livestock feed /bee nectar to enhance food and nutrition security	20 Acreage (Ha) under production	Acreage under production Number of utilization demos conducted Groups trained	CECM/CO /CDA	10,000,000
	More food secure households More income for households	Promotion and establishment of 40 Ha of pyrethrum	40 Acreage (Ha) under production	Acreage under production Number of demos conducted Groups trained	CECM/CO /CDA	7,000,000
	More food secure households More income for households	Promotion of finger Millet on 20 Ha land to enhance food security	20 Acreage (Ha) under production	Acreage under production Number of utilization demos conducted Groups trained	CECM/CO /CDA	9,000,000
	More food secure households More income for households	Promotion of environmentally friendly Fruits trees on 24 Ha of different types/ varieties of fruits	24 Acreage (Ha) under production	Acreage under production Number of utilization demos	CECM/CO /CDA	4,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
		(15,000 seedlings annually for Tuum, South Horr, Lulu, Ngilai-Wamba, Ngurunit, and Loosuk.		conducted Groups trained		
	More food secure households More income for households	Promotion of production and utilization of Traditional High value vegetables to enhance nutrition security on 20 Ha land	20 Acreage (Ha) under production	Acreage under production Number of utilization demos conducted Groups trained	CECM/CO /CDA	2,000,000
	Enhanced nutritional status reduced stunting Job creation	Solar drier for preservation of surplus vegetables to enhance availability of vegetables/fruits throughout the year 30 countywide	30 Acreage (Ha) under production	Number of kits, Number of utilization demos conducted Groups trained	CECM/CO /CDA	3,000,000
	Employment opportunity Better farm yields	Establish a cottage industry for fertilizer(organic-inorganic)	18 tonnes of fertilizer produced	Number of tonnes of fertilizer produced	CECM/CO /CDA	10,000,000
	More crop yields Enhanced uptake of fertilizer	Use adequate fertilizer for 300 ha under irrigation and high rainfall areas	300 tonnes of fertilizer produced	Tonnes of fertilizer bought Farmers who applied fertilizer to crops	CECM/CO /CDA	9,000,000
	More uptake of pesticides by farmers	Provision of pesticides/herbicides to enhance plant disease control for 5,500ha	2 stockists trained	Number of stockists trained and supplied with starter kits	CECM/CO /CDA	2,000,000
	Increased crop production More safe and quality food	Plant diseases/pests/weeds control	150 farmers trained	Number of farmers trained. Participants list	CECM/CO /CDA	500,000
	Reduced hazards from chemical poisoning	Protective attires Gum boots, gloves Apron/overalls, masks while spraying pesticides/herbicides to enhance	15 sets of protective attires procured	Sets of protective attires bought	CECM/CO /CDA	200,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
		safety				
	More land opened up for crop production	Purchase farm tools for 3,000 farmers in Countywide	3,000 beneficiaries	Number of farmers reached	CECM/CO /CDA	3,000,000
	More food secure households	Acquire shade net bags for vegetables production 100	100 Shade nets procured	Shade nets procured Trainings conducted	CECM/CO /CDA	600,000
	More land opened up for crop production Reduced cases of wildlife-human conflict More food available at household level	To fence a total area of 3,000 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	3,000 Acreage fenced	Acreage fenced off by barbed wire List of beneficiaries	CECM/CO /CDA	13,000,000
	Increased area under crop production	Acquire 4 tractors and a combine harvester in each of the following Wards-Suguta, Loosuk, Poro, Lodokojek, & Angata Nanyukie; Wamba East, Baawa, Elberta, Nyiro; Wamba North, Wamba West and Ndoto; employ 20 plant operators	4 tractors availed	Tractors bought Farmer associations formed	CECM/CO /CDA	33,000,000
SP2: Food security initiatives	Enhanced food security at household's level Opening up of more infrastructure	Start 2 small irrigation schemes	2 Irrigation schemes established	Number of small schemes established Crop planted List of both direct and indirect beneficiaries		48,000,000
	Adoption of new technologies	Establish an Agricultural Showground 2 structures	2 show grounds established	Plot set aside Structures in place	CECM/CO /CDA	10,000,000
	More value addition and cottage	Install 30 Green houses, 10 for each ward together	30 green houses established	Number of greenhouses installed	CECM/CO /CDA	16,000,000

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
	industry development	with other stakeholders		List of groups and members who benefitted		
	Assets created Reduced stunting Jobs created	Establish 3 water conservation structures for agriculture (Asset Creation	3 water pans developed	Pans developed Groups trained Farm business plans done	CECM/CO /CDA	15,000,000
	More income at the household level	Construction of cereal stores 5(Suguta Loosuk, Poro, Lodokojek, Angata Nanyukie,	1 cereal store constructed	Cereal store constructed Number of bags of cereals stored	CECM/CO /CDA	6,000,000
	More farm produce Sustainable resource use Retain biodiversity	Establish soil and water management structures in 30 sites	30 sites	Samples analyzed On farm structures established Business plans done	CECM/CO /CDA	15,000,000
	Enhanced bargaining power More income at household level	Facilitate formation of 1 farmer cooperative groups in Suguta Ward	1 Farmer Cooperative established	Farmer cooperatives established List of members and their contributions	CECM/CO /CDA	1,000,000
	Enhance database More research initiatives	Establish a departmental Monitoring and Evaluation System	M&E System in place	Established data management system every year Trained officers Data gathered	CECM/CO /CDA	1,000,000
Sub-total						272,300,000

Fisheries Development and Management

Sub-programme	Objectives	Project name	Expected Output	Key Performance Indicators	Responsibility/Actor	Estimate Budget
SPI: Management and Development of Fisheries	Enhance capacity of farmers in aquaculture technologies	Establish 3 fish ponds at potential points in Kirimón, Sordo and Archers Post	3 ponds constructed	Number of fish ponds constructed	CECM/CO/CDLP/FO	6,000,000
	Ensure sustainability of established fish ponds and availability of fingerlings	Purchase of fish feeds	8,100 Kilograms of fish feed supplied	Kilograms of fish feed supplied for start-up of ponds	CECM/CO/CDLP/FO	324,000
	Introduce 45,000 fingerlings for increased fish production through	Introduce fingerlings to the formed 15 fish farming groups	9,000 fingerlings introduced	Number of fingerlings introduced	CECM/CO/CDLP/FO	225,000
	Create access for fingerlings to farmers	Establish 1 fish hatchery at Nomotio LIC, Maralal	1 fish bulking unit established	A fish bulking unit in place	CECM/CO/CDLP/FO	10,000,000
	Improved fish preservation during transportation and marketing	Procure 1 truck fitted with cold storage system	1 truck procured	One truck procured	CECM/CO/CDLP/FO	15,000,000
TOTAL						31,549,000
Grand Total						810,298,500

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

Sector Composition

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

Sub-Sectors and Their Mandates

a) Gender and Culture Subsector

The 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.

b) 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.

c) Youth and Sport Sub-sector

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

VISION, MISSION AND STRATEGIC OBJECTIVES

Vision:

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

Mission:

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

Strategic Objectives:

The strategic objectives of these sectors are:

- 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

Implementation matrix of Annual development plan and budget estimates for F/Y 2020/21

Sub programme as per county MTEF	Objective	Project name	Activities	Expected out puts	Key performance indicators	Responsible/actor	Estimate Budget 2020/2021
Gender section	To enhance Gender protection	Girl mentorship programme	Provision of sanitary towels. Sensitization on the impact of early marriages Sensitization on dangers of FGM Campaigns on anti -beading	Reduction of retrogressive practices. Improvement in school completion rate. Reduction in school drop out	No of beneficiaries for sanitary towels Reports produced	C O Director D/director	1,128,000
	To promote Women empowerment	Improved housing	Provision of solar lamps Provision of iron sheets Provision of chimneys'	Improved living conditions	No of beneficiaries Reports produced	C O Director D/director	6,000,000
		Trainings on women rights	Trainings/advocacy campaigns	Increased awareness on women rights	No public participation held	C O Director D/director	
		Facilitate igas	Provision of dairy goats Provision of fruits seedlings Business startup stocks	Improved livelihood	No of beneficiaries	C O Director D/director	

		Facilitate exchange programmes	Exposure tours to other counties	Acquisition of new knowledge	Reports	C O Director D/director	
	Gender policy and coordination	Development of gender policy	Workshops	Policy in place		C O Director D/director	2,000,000
Culture section	To promote and preserve our culture	Celebration of Samburu annual cultural festival	Participating in lake Turkana cultural festival Participating in Samburu night Hosting of Samburu annual Carmel derby	Promotion of cultural diversification propagation of culture	Events marked Reports produced	C O Director D/director	
		Cultural talent identification and promotion	Talent identification Hosting of cultural competitions	Promotion and nurturing of different talents	Talents identified Competitions held	C O Director D/director	1,500,000
		Cultural trainings	Capacity buildings Exchange programmes to museums	Enhanced knowledge	Visits made	C O Director D/director	1,000,000
		Uphold cultural heritage	Workshops for choir leaders	Promotion of talent	Workshops held reports done	C O Director D/director	1,000,000
		Preserve and protect cultural sites	Securing cultural sites Community sensitization	Sites secured Sensitized community	No of sites secured No of community members sensitized	C O Director D/director	600,000
		Uphold cultural heritage support to lororas	Provision of solar lamps	Improved living standards	No of solar lamps distributed	C O Director D/director	1,000,000
		Document mother tongue language	documentation	Enhanced culture and future reference for the next generation	Documentary produced	C O Director D/director	1,000,000
Social services	To promote access to	Support of elderly	Provision of blankets	Improved living	No of beneficiaries	C O Director	7,650,000

	services for vulnerable groups		Provision of solar lamps Provisions of food stuffs	standards	s	D/director	
		Identification of homeless people	Identification of homeless children, women, men and youth	Placement of homeless groups in respective rescue centers	No of persons identified and placed in the centers	C O Director D/director	
		casted	Identification and training them on self-awareness	Enhanced awareness on their rights as human beings	Trainings done	C O Director D/director	
		displaced	Training them on securing lands	Increased awareness on importance of securing land other than being squatters	No of trainings done	C O Director D/director	
		barren	Identification of barren women Motivational talks	Reduced stigmatization	No of women identified	C O Director D/director	
		Drug and substance abuse	Trainings of youth on effects of using drugs Having campaigns and talk shows on the use of drugs	Increased awareness on dangers of using drugs	Campaigns done	C O Director D/director	1,000,000
		National celebrations	Observing of all national celebrations	People coming together to share their diversity		C O Director D/director	1,400,000
		Support to HIV/AIDS programmes	Trainings/campaigns on HIV/AIDS Provision of foodstuffs	Reduction of stigmatization	Trainings done No of beneficiary	C O Director D/director	500,000
		Liquor and alcoholic drinks regulations and licensing	Inspection of premises. Committee meetings. Licensing programs	Well-coordinated efforts in enforcement and regulation of drugs and substance	Licensees issued	C O Director D/director	1,000,000

		Community sensitization of girl child rights	Campaigns Sensitization meetings	Sensitized community	Reports produce	C O Director D/director	500,000
		Support to children homes and rehabilitation centers	Provision of beddings Provision of diapers Provision of foodstuffs	Improve their living standard Improve their self-esteem		C O Director D/director	1,000,000
		Support of rescue centers	Provision of food stuffs			C O Director D/director	500,000
		Control of pornography and other social vices	Mentorship programme Organizing of sport activities	Reduction of social vices/deaths		C O Director D/director	3,000,000
Sub-total							31,778,000

Sports	Activities	Output	Performance Indicator	Responsible Actor	Estimate Budget 2019/2020
	Training of coaches	Capacity building of coaches, referees ,umpires and sports administrators	No of coaches, referees, umpires and administrators trained	CEC/DIRECTOR	3,000,000
	Construction of high altitude sport centre 3 phase	To build a high altitude sports training center	Increased number of athletes training	CEC/DIRECTOR	6,000,000
	Supply of sport attires	Provide sports clubs with sports equipment and attire	No of teams Benefited from the equipment and attire. Improve access to sports	CEC/DIRECTOR	4,000,000
	Participation in Sports	Encourage mass participation in sports	Number of sports tournament and championships held namely.	CEC/DIRECTOR	4,000,000
	Development of sport centers	Increased number of sports centers for the under 14years old children	No of centers to be developments	CEC/DIRECTOR	5,000,000
	Award to sportsmen	Award to sportsmen and women who have excelled in sports	Number of sportsmen and women awarded	CEC/DIRECTOR	1,000,000

	sports for the disabled	Promote sports for the disabled	Number of programs for the disabled implemented Increased access to sports to persons with disabilities	CEC/DIRECTOR	3,000,000
	Talent, nurturing and development	Talent, search/identification, nurturing and development	Number of talent development programs implemented. -Number of athletes educated/supported through	CEC/DIRECTOR	2,000,000
	Evaluate and monitor sports	Evaluate and monitor sports development programs	Number of visits to evaluate sports programs	CEC/DIRECTOR	2,000,000
Youth Training and Developments	Construction of 2 workshop	To increase the number of enrollment		CO/CEC	4,000,000
	Supply tools	To Speed up the normal leaning process	Equip the leaners with necessary skills	CO/CEC	10,000,000
Sub-Totals					44,000,000
GRAND TOTAL					75,778,000

3.7 Department of Lands, Housing, Physical Planning & Urban Development

Mandate

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

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

Vision

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

Mission

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

Strategic Departmental Objectives

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

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

Implementation matrix of Annual development plan and budget estimates for F/Y 2020/21

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible / Actors	Estimate Budget 2020/2021
Land use planning	To prepare local physical development plans/ municipality/town market centre plans for regulating use and development of land	Local development plans/ urban/municipal spatial plans	-Properly guided development -Basis for land allocation, surveying and issuance of new grants	-Approved plans	-County Executive and Physical planning directorate -County Assembly -National Land Commission	50,000,000
	Development control such as housing development, subdivision, change of user and amalgamations to regulate orderly planning and	Zoning ordinance and development control guidelines	- Harmonious development and reduced number of illegal development -Improved	-Formulated development control guidelines	-County Executive and Physical planning directorate -County Assembly	5,000,000

	growth of urban and rural areas		revenue collections -Protection of public spaces -Improved townscape and aesthetics			
	Enforcement of compliance with special conditions on land leases and recommendation of renewal of lease	Development control permits	-Adherence to lease conditions leading to utilization of land as economic investment	-Reduction in % of idle/unutilized land -Development consistent with lease conditions	-County Executive and Physical planning directorate	10,000,000
Land survey and mapping	To identify land for adjudication	Declaration of registration/adjudication sections	Community land incorporated and registered -Registers and community constitution	-No. of incorporations done -Registry index map prepared -Title deed issued	-County executive and directorate of land adjudication and surveying -Registrar of Community land -County Government and National Government administration	40,000,000
	Prepare status report on land adjudication and settlement programmes	Status reports	-Status report on unregistered land in terms of location, size and claimants	-No. of unregistered lands identifies -Community mobilization	-County executive and directorate of land adjudication and surveying -Registrar of Community land -County Government and National Government administration	5,000,000

	To determines and identify property boundaries, inspect and verify fencing and setting out of road reserves and riparian	Property boundary surveying and mapping	- Demarcated and beacons boundaries -geo referenced Boundary maps	-Reduced boundary conflicts Reduced encroachment of public land/utilities and ecologically fragile zones	-County executive and Directorate of land surveying and mapping -Land registrar - Administrators for National and County Government	30,000,000
	To establish 3 rd and 4 th order geodetic controls and provision of lower order vertical controls	Establishing of controls tied to UTM	-ease of surveying and improved accuracy in fixed survey and boundary disputes	- Populated/extended controls	-County executive and Directorate of land surveying and mapping -National Director of Surveys	10,000,000
	To map utilities, preparation of topographical base maps and reproduction and sale of county maps	-County spatial mapping	Geographical information system	- Availability of County Data Spatial Infrastructure	-County executive and Directorate of land surveying and mapping -National Director of Surveys	20,000,000
Land information management and administration	Formulation of county policy on land and implementation of land policy	-County Land Policy	Policy document	-Sustainable land utilization -Reduced incidence of landlessness -Optimal land use	-County executive and valuation team -County Assembly	5,000,000
	To conduct valuation for rating purposes and Collection of land rates	-Valuation Roll - Land information management system	-Increased revenue collection - Automated System		-County executive and valuation team -Revenue department	10,000,000

Housing management services	To manage houses that previously belonged to county & town council and manage institutional houses that are attached to devolved functions	Maintenance of housing estates	-Improved leaving conditions -Land titles/ leases/deed plans	No. of units maintained	-County executive and housing department	10,000,000
	To develop housing projects	Construction of new housing units		No. of houses built	-County executive and housing department	50,000,000
	Prepare inventory, management of office accommodation and leasing policy	Housing inventory preparation	Improved quality working environment and service delivery		-County executive and housing department	5,000,000
Sub-total						250,000,000

Urban Centers Administration Programme

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2020/2021
Urban centers management	Implement national urban policy and formulate county legislation for urban areas	Urban policy and Act	Policy document/legislation	Sustainable urbanization	-County executive and director urban development -County Assembly -National Urban development Directorate	5,000,000

	Initiate urban renewal and slum upgrading	Improvement of informal settlements	Improved living conditions and livelihood	No. of street lights erected, housing units, access opened etc	-County executive and director urban development -Town Administration -Public Works	30,000,000
	Provide urban infrastructure and social amenities	Urban renewal and informal settlement upgrading	Supporting infrastructure and amenities	No of roads, social halls, nursery, clinics etc	-County executive and director urban development -Town Administration -Public Works	50,000,000
Sub-total						85,000,000
Grand total						335,000,000

3.8 Department of Medical Services, Public Health & Sanitation

VISION

A County free from preventable diseases and ill health

MISSION

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

MANDATE

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

Strategic Department's Objectives,

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

Implementation /Strategic Matrix for Sector Priorities for F/Y 2020/21:

Sector programme as per county MTEF	Activities	Outputs	Performance Indicators	Responsible / Actor	Proposed Budget 2020/2021
Preventive and Promotive Health Services	- Health education at community level.	- Increased populations reached with health messages.	- No. Of population reached with health messages		24,238,034
	- Upscale active disease surveillance.	- Population aware of Risk factors to health.	- No. Of advocacy/commemoration observed		
	- Upscale community strategy.	- Increased case detection and Response	- No. of suspected cases detected and investigated		
	- Construction of PH latrine in community, facility and markets.	- More functional community units established	- No. of community health units establish		
	- Upscale health education in schools.	- Increase no of house hold with functional toilets	- No. Of Household with functional toilets		8,411,716
	- Hygiene and up scaling of CLTS.	- Increase no of schools with functional sanitary facilities (ECDE)	- No. Of schools with functional sanitary facilities		
	- Upscale health education of drug and substance abuse.	- Increase number of population washing their hands during the critical times	- No. Of Schools and Households with functional hand washing facilities		
	- Construction of a rehabilitation centre in the county	- Increase number of population washing their hands during the critical times	- No of health facilities with Medical and general waste management		
	- Conduct outreaches.	- Improved medical and general waste management	- No. of villages certified to be open defecation free		
	- Support supervision.	- Increase number of open	- % population who smoke		
- Purchase of basic equipment.		- % population consuming alcohol regularly			
					14,240,000

		<p>defecation free villages</p> <ul style="list-style-type: none"> - Increase awareness on Alcohol and drug abuse - Improved food, water quality and safety Increase number of towns with solid waste management 	<p>sensitized on Alcohol and drug abuse</p> <ul style="list-style-type: none"> - No. of food and water samples taken for analysis 		
		<ul style="list-style-type: none"> - Increased populations reached with health messages. - Population aware of Risk factors to health. - Increased case detection and Response - More functional community units established - Increase no of house hold with functional toilets - Increase no. Of schools with functional sanitary facilities (ECDE) - Increase number 		-	

		<p>of population washing their hands during the critical times</p> <ul style="list-style-type: none"> - Improved medical and general waste management - Increase number of open defecation free villages - Increase awareness on Alcohol and drug abuse - Improved food, water quality and safety - Increase number of towns with solid waste management 			
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<p>Curative Health</p>	<ul style="list-style-type: none"> - Development of ARP. - Conduct operational research. - Capacity building of health workers - PBF verification. (data) - Support for professional bodies conferences and meetings - Establishing community units - Support for international and national health days. - Support for CME at facility divisional levels. - Expansion of health facilities (laboratories in Porro, Loosuk, Barsaloi, Seriolipi Health Centre). - Support for quarterly stakeholders meeting. - Maintenance and repair for motor vehicles and motor bikes. 	<ul style="list-style-type: none"> - Population aware of Risk factors to health - Population aware of Risk factors to health. - Reduce the menace of vectors, vermin's and rodents. - improved Antenatal clinic attendance - Improve uptake of skilled delivery - Increase uptake of cervical cancer screening - Increase population under 1 year protected from 	<ul style="list-style-type: none"> - % of target population receiving MDA for Trachoma - % of houses with adequate ventilation - No. of people reached with health messages - Couple year protection due to condom use - - % of adult population with BMI over 25 - % of people reached with health messages - Number of houses Sprayed/fumigated with insecticides against vectors, vermin's and rodents - No. Of pregnant women attending all the four ANC visits - % of pregnant women receiving iron folate supplements - % HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) - No. Of deliveries conducted by 	<ul style="list-style-type: none"> - CEC - CO - CHMT - SCHMT - HMT 	<p>20,500,000</p>
<p>Curative Health</p>	<ul style="list-style-type: none"> - Scale up school health clubs. - Procurement of 				

	<p>mosquito nets</p> <ul style="list-style-type: none"> - support for beyond zero activities (outreaches) - Support functionality of maternal shelters. - Expansion of KEPI room. - Establishment of ambulance command centre. - Purchase of spare parts for KEPI fridges 	<p>immunisable condition</p> <ul style="list-style-type: none"> - Child Health - Decrease the number of new outpatient's cases with high blood pressure. - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Improving quality of care - Reduce drugs stock out in all Health facilities - Improvement of referral services - Improving access to services - Improving 	<p>skilled health workers</p> <ul style="list-style-type: none"> - % of facilities providing BEOC - % of facilities providing CEOC - No. Of women of Reproductive age screened for cervical cancer - % of women of Reproductive age receiving family planning - % of fully immunized children - % children aged 12 to 59 months Dewormed - % of school age Children dewormed (6-12yrs) - % of under-five attending CWC for growth monitoring (new cases) - % infants under 6 months on exclusive breastfeeding - % of children between 6-11 months supplemented with vitamin A - % of children between 12-59 months 		<p>30,000,000</p>
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		<ul style="list-style-type: none"> quality of care – Improving quality of care – Improving quality of care – Increase access to health care service – Increase number of staff in maternity. – Train on CX cancer screening. – Provision of equipment for testing CX cancer – Support of breastfeeding programmes. – Follow up of children who default immunization. – Avail HIV testing kits. – Friendly maternity services – Screening of all mothers for HIV in maternity. 	<ul style="list-style-type: none"> supplemented with vitamin A – Number of lactating mothers supplemented with vitamin A – %of new out – patients’ cases with high blood pressure – % of HIV+ clients done CD4 count – Bed Occupancy Rate – Average length of stay (ALOS) – % new outpatient cases attributed to gender based violence – % new outpatient cases attributed to Road Traffic Injuries – % new outpatient cases attributed to other injuries – % of deaths due to injuries – % of newly diagnosed diabetic patients – % of TB patients completing treatment – % of eligible HIV clients on ARV’s – % of under 5’s treated for diarrhea with Zinc – % facilities with stock 		
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			<p>outs for at least 2 weeks</p> <ul style="list-style-type: none"> - Number of referrals to health facilities from various level of care TB Cure rate - % of fevers tested positive for malaria - % maternal audits/deaths audit Malaria inpatient case fatality - No. Of new health facilities constructed - % of population living within <p>- 5km of a facility</p>		
	Upgrading of County Referral	Improved quality of care in the county referral hospital		Chief officer	15,000,000
	Construction of central sterile supplies department (CSSD) and laundry	Improved quality of care in the county referral hospital	No of CSSD and laundry constructed	Chief officer	10,000,000
	Purchase of a larger Output generator	Improved and continuity of services when there is power blackout	No of generators purchased	Chief officer	15,000,000
	Expansion of the County Referral Laboratory to cater for a variety of diagnostic services	Improved diagnosis of various diseases in the county	% completeness of the facility	Chief officer	10,000,000
	Improving access to universal healthcare.	Increased access to healthcare services to the population above 60 years	% of the elderly (>60yrs) subsidized through NHIF	Chief officer	80,000,000

	Procurement of health commodities in the county	Increased access to health commodities in the county	% facilities with stock outs for at least 2 weeks	Chief officer	350,000,000
		Increased utilization of LMIS system	No of facilities with functional LMIS	Chief officer	5,000,000
	Scale up management of acute malnutrition	Increased access to nutrition services	Number of facilities implementing IMAM SURGE	Chief officer	15,000,000
			Number of facilities implementing HiNi Programme.	Chief officer	
	Upgrade the EMR system in the county referral and high volume facilities	Improved data management for decision making	No of facilities with functional EMR installed	Chief officer	5,000,000
	Construction of medical wards	Improved inpatient care	No of medical wards constructed	Chief officer	14,000,000
	Construction of a sub county ware house for health commodities	Improved storage of health commodities	No of warehouses constructed	Chief officer	2,500,000
	Constructing more 5 new facilities	Improved access to health services	Number of new facilities constructed	Chief officer	25,000,000
	Constructing 5 new staff houses in rural facilities	Improved access to health services	No facilities with staff on standby 24 hours	Chief officer	15,000,000
	Operationalizing all new facilities	Improved access to healthcare services	% of population living within 5km of a facility	Chief officer	5,000,000
General Administration Planning and Support Services	Payment of salaries and allowances	Efficient and improved health care	No. of health workers paid	Chief officer	750,000,000
	- Recruitment of additional health workers. - Sending	- Enhanced managerial and leadership skills among	- No. Of health workers in charge of various departments trained.	- CEC - CO - CHMT - SCHMT	15,000,000

	<p>administration to KIA courses</p> <ul style="list-style-type: none"> - Timely promotion and promote payment of salaries/ allowances and accountability - A.I.E.s issues - Budget preparation and implementation - Carry out monthly customer satisfaction survey. - Establish C.U at Mutaro, Milimani. - Train CHC, CHVs - Print reporting tools and registers. - C.U activities support - Dialogue days and action days. - Triage nurse services - Enhance BMI in all health facilities. - Employ HRIO's for referral hospital. - Employ HRIO in SCHRIO office. - Employ HRIO in Kisima H/C - Employ HRIO in Suguta Mamar H/C. - - Train health 	<p>health workers in managerial levels</p> <ul style="list-style-type: none"> - Increase the number of health workforce - Capacity building of health care providers on various Health issues. - Increase staff motivation through salaries, promotions and awards - Scaling up of revenue collection in various collection points - Utilization of allocated funds Compliance with set budget Development Index Cost reduction /Savings Establishment of policies procedures and controls Preparation of financial statements. - Comprehensive Annual health 	<ul style="list-style-type: none"> - No. of health workers recruited per carder - Number of health workers trained - Number of staff promoted - % Increase in revenue collection - % of the funds used - % of compliance to the budget - % of funds allocated for development - % of funds saved Number of bills and policies developed - Number of financial statements prepared and submitted - Number of annual health plans developed - No of health facilities with HFMC/Boards - No. Of stakeholders' meetings held annually - Number of quarterly review meetings - Number of operation researches done - No. Of DQA (Data Quality Audit) done - Number of exit interviews 	<ul style="list-style-type: none"> - HMT -CEC -CO -CHMT -SCHMT -HMT 	<p>10,686,000</p> <p>9,828,624.00</p> <p>9,828,624.00</p>
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	<p>workers on DHIS.</p> <ul style="list-style-type: none"> - Print registers and reporting tools (46) facilities. - Data quality assessment quarterly. - Monthly incharges meeting and data dissemination. - SCHMT monthly data audit from facilities. - Conduct operational research. - APRP development by Health facilities. - APRP consolidation by SCHMT. - Coding and indexing inpatient notes at Kisima and Sugata facilities. - Quarterly data review meeting. - Stake holders review meeting (quarterly) - SCHMT benchmarking visits - - Data bundles and airtime for SCHMT. - Build Sub County 	<p>work plan (CAWP)</p> <ul style="list-style-type: none"> - Health facilities with functional Health Centre Committee - Improved intersectional collaborations - Improved quality of data for decision making - Enhanced evidence based interventions Improve Quality and reliable data - Customer satisfaction(surveys) Develop Service Delivery Charter 	<p>conducted</p> <ul style="list-style-type: none"> - % of facilities with Service Delivery Charters 		
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	filing area and referral hospital. - Establish EMR in Kisima and Suguta H/C. - OJT on reporting tools and health facilities staff on-going. - Data sharing bi – annual meeting (2 days). - Build warehouse for storage of equipment and registers - M&E indicators on HTC/Nutrition/ MCH, dispensary charts on wall.				
	Purchasing of 3 motorbikes for public health services mobility	Improved community service by the public health officers	No of motorbikes procured	Chief officer	4,000,000
	Procurement of 20 water tanks in the newly constructed health facilities.	Improved water access in the newly constructed facilities	No of water tanks (10,000L) distributed annually	Chief officer	2,000,000
	Procurement of 2 utility vehicles for the sub-counties.	Improved support supervision at the sub-county level	No of utility vehicle purchased	Chief officer	8,000,000
	Fencing of the existing facilities	Protection of the equipment in the health facilities	No of facilities fenced	Chief officer	20,000,000
	Construction of administration block for Wamba and Baragoi sub-counties	Improved working environment for health managers	No of administration block constructed	Chief officer	9,000,000
	Upgrade of Existing Dispensaries to Health Centers	Improved access to healthcare services	No of dispensaries upgraded to level 3 facilities	Chief officer	6,000,000
	Conditional Grant-Leasing of Medical Equipment	Improved access to healthcare services	Functional and installed Medical Equipment's	Chief officer	130,000,000
TOTAL					1,402,789,750

3.9 Finance, Economic Planning and ICT

Vision

A leading County treasury in prudent management of financial resources

Mission

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

Strategic Objectives

The key strategic objectives of the sector include to:

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

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2020/21

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2019/2020
ICT Services	Automation i) Interactive website development (with financial component)	To enhance information dissemination and public interaction	Operational website	CO/ Head of ICT	10,600,000
	GPS system maintenance	To enhance asset management	Number of GPS system installed	CEC/CO/ Head of ICT	2,100,000
	Training of Revenue collection Centres staffs	To improve revenue collection	Number of automated revenue centers	CEC/CO/Head of ICT	5,300,000
Internal audit	Risk based audits; Institutional risk management policy framework rolled out; Audit committee training manual and regulations; audit committees trained; Capacity building in information systems audit undertaken Value for money audits undertaken; teammate rolled	Establish Control Systems in County Financial Management Systems	a.) Number of audit reports; b) Number of audit committee trained; training manual and regulations reports; c) Number of VFM audits; d) Number of dept implementing teammate; number of officers trained; Number of teammate licenses and IDEA software	CEC/CO/ Head of Audit	8,500,000
Fiscal Policy Formulation and Management	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line dept progress reporting;	To provide a framework for the formulation, analysis and management of fiscal and monetary policies	Number of M & E Reports, key performance indicators, Annual M&E Report Number of staff trained on M&E,	CO/ Head of Planning	8,500,000
		Ward Development fund allocations	Ward Development fund projects completed	CEC/CO/ Head of planning	190,000,000

		Monitoring and evaluation framework trainings	Officers trained No. trainings undertaken	CEC/CO/ Head of planning	4,200,000
		Review of CIDP	Review reports	CEC/CO/ Head of planning	10,600,000
Resource Mobilization	Monitoring and evaluation of local revenue collected.	Accountable and transparent system for the management of public resources	Number of monitoring and evaluation revenue reports. Monthly & quarterly Revenue reports Local resources mobilized as a percentage of total budget.	CEC/CO/ Head of revenue	5,300,000
	Revenue Enhancement Plan developed (R.E.P) Training of Staff	Accountable and transparent system for the management of public resources	Revenue enhancement plan Number of Staff trained Purchase of revenue vehicles % of debt recovered	CEC/CO/ Head of revenue	7,400,000
Accounting services	Accounting systems and financial regulations reviewed and developed.	Accountable and transparent system for the management of public resources	Number of accounting systems and financial regulations reviewed and developed.	CEC/CO/ Head of acct	9,500,000
	Asset management system	Accountable and transparent system for the management of public resources	Number of Assets tagged; Number of Assets maintained; Copies of updated Asset Registers.	CEC/CO/ Head of acct	3,100,000
Budget coordination Management	Stakeholders involvement in budget Making Process; Increased budgetary resources allocated towards development budget.	Accountable and transparent system for the management of public	Number of stakeholders involved in budget preparation; Percentage change in ratio of	CEC/CO/ Head of budget	6,300,000

		resources	development expenditure to total budget; Copies of PBB published		
	Training of Officers across departments on MTEF and Programme-Based Budgeting.		Number of officers trained in MTEF and programme-based budgeting	CEC/CO/ Head of budget	1,600,000
Supply Chain Management	Training on e-Procurement to suppliers special/disadvantaged groups accessing procurement	Accountable and transparent system for the management of public resources	Procurement System implemented	CEC/CO/ Head of supplies	7,400,000
TOTAL					280,400,000

3.10 County Administration/Executive

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2020/21

Sector programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2020/2021
Management of County Affairs	Administration and Coordination of County Affairs	Keeping the Public informed on the County Progress	Annual calendar Cabinet memos Executive circulars	H.E Governor, DG/CS	75,000,000
	County Executive Services	Effective and Efficient delivery of county Executive functions	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	H.E Governor, DG/CS/CEC	55,000,000
Coordination and Supervisory Services	Organization of County Business	County Executive policy guidelines	Policy statements Number of Press releases	H.E Governor DG/CS	50,000,000
Public Sector Advisory Services	Public Participation	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	15,000,000
	Effective Public Communication	Operationalization of the County Public Communication Office	Volume of County news/information disseminated via established County media	CS	11,000,000
Coordination of County policy formulation	Construction and equipping of Sub county/Wards offices	Fully operationalized sub county and ward offices	No. of new offices constructed and equipped	CS/ director Adm.	12,000,000
Performance Management	Consolidation of Information sharing Improving Information sharing	County Public Sector reforms	% reduction in Administrative costs made Rate of information flow	CS/HRM	15,000,000
Public Service Delivery	Civic Education and Awareness campaigns on	Civic Education & Advocacy	No. of Civic and Awareness Campaigns made	CS	15,000,000

	major County Policies and Legislations				
	Co-ordination of Public participation and community programmes. b) Implementation of Public Participation Act	Enhance participation in governance and public policy formulation and implementation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	CS/CECs	30,000,000
TOTAL					278,000,000

3.11 County Public Service Board

Vision

An effective and efficient County Public Service Board.

Mission

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

Strategic Objectives

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2020/2021

Sub programme as per County MTEF	Objectives	Expected outputs	Key performance indicators	Responsible/ actor	Estimate budget 2020/2021
Administration of Human Resources in County Public Service	a) Approval of Revised schemes of services. b) Succession management. c) Upgrading/promotion of officers. e) Acting and temporary Appointments reviewed	Recruitment & Placement	Number of revised schemes approved. Number of officer re-deployed. Number of officers upgraded/promoted. Number of officers on acting and temporary appointments	CEO/HR/CSPB	20,000,000
	a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a discipline policy.	Disciplinary Control	Number of disciplinary cases handled and finalized. Discipline policy	CSPB	2,500,000
	Monitoring and evaluation reports.	Promotion of Values & Principles referred to in Articles 10&232 of Constitution of Kenya 2010	a) Number of Officers sensitized. b) Revised service charter. c) 4No. M&E reports on quarterly basis.	CSPB	7,000,000
	a) Staff re-deployment. b) Upgrading/promotion of officers. c) Human Resource reforms	Staff Rationalization	a) Staff Rationalization Report. b) Number of Officers upgraded/promoted	CSPB	17,000,000
Training and Development	Implement an effective employee performance appraisal and reward mechanism	Improve Human Resource Productivity	No. of Employee on Performance Appraisal System	CS/CSPB	6,000,000
development of Human Resource Planning and budgeting for personnel emoluments in Samburu County;	Prepare and review County Organogram and submit to the County Assembly for approval	Advise the Human Resource on management and development;	Prepare ideal County Staff establishment for County Departments.	CSPB	4,000,000
Total					56,500,000

3.12 County Assembly

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution;

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

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

SP 1: County Assembly Administration

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

SP 2: Legislative and oversight

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

SP 3: Representation

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2020/2021

Sector Sub-programmes as per county MTEF	Activities	Outputs	Performance Indicators	Responsible Actors	Proposed budget 2020/2021
Legislative and Oversight	-To perform its legislative and oversight role to the best of its ability to the people of the county.	1.Usage of Public resources 2.Enhance Governance in County Public Service 3.Appropriated County Budget -Taxation Policies	1.Committees Audit Reports 2.Reports of Vetting of State officers -Committee Reports 3.-Firm Expenditure policies -Timely Approval of Bills	Speaker/clerk/ Hon. MCAs	120,000,000
County Assembly Administration	To deliver excellent services to customers and other stake holders	1.Enhanced Staff Performance 2.Improved Working Environment 3.Promotion of Assemblies Democracy	1.Efficient and Effective Service Delivery 2.Adequate Office space, ICT and other facilities 3.Timely production of County Assembly newsletters	Speaker/clerk	145,000,000
Representation	-To do its representation role to satisfy the needs of the people of the County.	1. -Number of Bills introduced in the parliament within the financial year. -Number of Motions Introduced and Concluded 2. -Number of Petitions Considered -Number of statements Issued	1.Laws 2.Representation	Speaker/clerk/ Hon. MCAs	200,000,000
TOTAL					465,000,000

3.13 Special Programs

Vision

Safe, Secure and Disaster resilient County

Mission

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

Goal

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

Overall objective

To build safe and resilient communities in Samburu County

Specific objectives

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

- vi. Substantially increase the availability of and access to multi hazard early warning systems and disaster risk information and assessment to County departments and communities by 2022
- vii. To develop an elaborate response mechanism for disaster risk reduction for Samburu County

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

Implementation Matrix for the Sector Priorities & Budget Estimates FY 2020/2021

PROGRAMME: SPECIAL PROGRAMMES

Sub –Programme as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicator	Responsible /Actor	Estimated Budget 2020/2021
Development Partners Relations	Work with National Government/development partners to support County capacity building programmes	Staff capacity building programme	Capacity needs mapping updates report Capacity building work plans	-Enhanced staff capacity - Improved service delivery # of staff trained at KSG SMC/SLDP HSCM training/refresher	CO-Special Programs/Partners	1,000,000
	Coordinate development partners to realize own goals while contributing to the county goals	Partners mapping/planning & coordination	4 Meetings	Updated development partners mapping/list Updated matrix	CO-Special programs	500,000
	To support sector working groups – social protection, EPR/DRR, Food security and resilience - NEDI, FCDC, AMAYA/NRT/WFP	Strengthening technical working groups coordination	4 Meetings	# technical working groups plans of joint proposals raised 3 No. of MOUs	CO-Special programs	1000,000
	Close coordination with NDMA to organize/conduct County Steering Group meetings (CSG)	CSG coordination	12 Meetings	12 # of coordination meetings	CO-Special programs/NDMA	600,000
Disaster Risk Management	To increase understanding of disaster risk in all its dimensions.	DRM Baseline Survey	DRM baseline Assessment Report	Dissemination of DRM Baseline survey	CO-Special Programs/Partners	3000,000
		DRM Awareness programmes	-18 DRMC trainings -6 radio programs to raise awareness on DRR , DRR Policy, strategy and DRM Plan	18 DRMC launched and operational and registered 15 Ward level and 1 county contingency plans	CO-Special programs/partners	2,000,000

	Strengthening disaster risk governance to manage disaster risk	Finalizing the County DRM policy and governance structures	- 1 DRM policy - 18 DRM committees - DRM Atlases/Maps - New DRM Act	- improved DRR response Atlases/Maps -New DRM Act -Operational Budget and Contingency Fund	CO-Special programs/ NDMA	4,000,000
	To invest in disaster risk reduction for resilience	DRR Early warning, preparedness and Response	2 LRA/2 SRA Reports 1 contingency plans/ 1 scenario building plans prepared and disseminated /implemented	# early warning information/ bulletins disseminated -LRA/SRA Reports shared 1 Response plan implemented -Drought Monthly Bulletins by NDMA	CO-Special Programs/ Partners/ NDMA /WFP	3,000,000
	To enhance disaster preparedness for effective response and to 'Build Back Better' in recovery, rehabilitation and reconstruction.	Policy Advocacy – (BBB) Build Back Better for recovery, rehabilitation and reconstruction	Sector DRR sensitive programming- Budgets and work plans	Sector AWP/ Budgets Response plans/beneficiary list # of resilience/ Rehabilitation /recovery projects initiated (collect Disaster Data)	CO-Special Programs/	5,000,000
Emergency Relief	To save lives and protect livelihoods during emergency/disaster	Emergency relief food/NFI Procurement /distribution	Distribution plans with beneficiary targets per location	LPO/Payment Vouchers /beneficiary list Quarterly/Monthly	CO-Special Programs/ Director	42,000,000
Peace building and Cohesion	To promote peace, manage conflicts and promote cohesion	Conflict mapping and analysis	Conflict maps	Mapping Report	CO-Special Programme	6,000,000
		Peace building, conflicts management and promotion of county cohesion	8 intra /inter county Resources sharing agreements 8 Peace agreements 1 Peace caravan	Reduced resource based conflicts Increased recovery of raided animals Free movement of people	CO-Special Programs/ partners	

			20 traditional parliaments 'Naapos' trained in peace and conflict management 118 Village councils trained in peace building	and goods along trade routes dry/wet season grazing areas		
Sustainable Livelihoods	To support coordination and partnerships for special sustainable livelihoods projects to bridge CIDP (16 B) budgets gap	Special Livelihoods Projects RangER-Eu/NRT NEDI Projects WFP-SCG EPR/DRM Social Protection Enrollment-ECD Food mkts/linkages Nutrition sensitive program New project	-4 # of MOUs signed - # of cooperation work plans - indicative sector/partners budgets for sustainable livelihoods projects - Coordination minutes	- Reduced budget gaps - increased resilience/sustainable livelihoods projects # of learning/benchmarking trips by staff (Mostly partners contributions)	CO-Special Programs/ CO Agri/partners	400,000,000
Total						468,100,000

Expenditure Estimates ADP F/Y 2020/21

	Departments	Estimate
1.	Roads, Transport & Public Works	574,000,000.00
2.	Medical Services, Public Health & Sanitation	1,402,879,750.00
3.	Lands, Housing, Physical Planning & Urban Development	335,000,000.00
4.	Finance, Economic Planning and ICT	280,400,000.00
5.	Education and Vocational Training	467,970,000.00
6.	Tourism, Trade, Enterprise Development & Co-operatives	502,500,000.00
7.	Water, Environment, Natural Resources & Energy	172,300,000.00
8.	Culture, Social Services, Gender, Sports & Youth Affairs	75,778,000.00
9.	Agriculture, Livestock Development, Veterinary Services & Fisheries	810,298,500.00
10.	County Public Service Board	56,500,000.00
11.	County Assembly	465,000,000.00
12.	Special Programs	468,100,000.00
13.	County Administration/Executive	278,000,000.00
TOTAL		5,888,726,250.00

CHAPTER FOUR

4.0 ADP RESOURCE MOBILIZATION AND INVESTMENT OPPORTUNITIES FRAMEWORK

Budget projections for identified projects and programmes

Table summarizes budget projections for identified programmes and projects. The projected cash flows for the Samburu County government for the period 2019/20-2020/22

4.1 SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES

Table 2

	ITEMS	Approved Estimate 2018/19	Estimate 2019/20	Projection 2020/21	Projection 2021/22
	COUNTY GENERATED REVENUE				
1130104	Land Rates	29,000,000	15,750,000	16,537,500	16,805,313
1420328	Single Business Permits	20,000,000	20,000,000	21,050,000	21,390,890
1110104	Total Cess Receipts	20,000,000	21,000,000	22,050,000	22,407,085
1420327	Game Parks/Nature Reserves Fees	150,000,000	168,000,000	171,375,000	172,972,165
1420405	Markets and Slaughter House Fees	8,000,000	8,400,000	8,820,000	8,962,834
1420404	Vehicle Parking Receipts/Transport	1,436,628	3,508,458	3,583,882	1,609,531
1110104	Wheat Cess	700,000	735,000	771,750	784,247
1140509	Prospecting Licenses	275,000	288,750	303,188	308,097
1420601	Tender Application Fees	552,145	579,751	608,740	618,597
1140501	Liquor License	4,000,000	6,200,000	6,410,000	6,481,417
	Various Health Departments Fees	6,386,920	12,706,265	12,041,579	12,155,612
	Agricultural Machinery Services	1,580,536	1,659,563	1,742,541	1,770,760
	Approval of plans and supervision	1,000,000	1,050,000	1,102,500	1,120,354
	Insurance Recoveries	1,100,000	1,155,000	1,212,750	1,232,389
	Proceeds from sale of Motor Vehicles	11,000,000			
	Miscellaneous Revenue		6,000,000	6,000,000	6,000,000
	SUB-TOTAL LOCAL SOURCES	255,031,228	267,032,787	273,609,429	274,619,291
	SUMMARY				
	Revenue from Local Sources	255,031,228	267,032,787	273,609,429	274,619,291
	Revenue transfer from national government	4,427,400,000	4,526,000,000	4,558,919,973	4,740,005,317
	Road Maintenance Fuel Levy	116,569,586	131,167,313	126,675,281	126,675,281

	Conditional Grant-Compensation for User Fee Foregone	5,235,578	5,235,578	5,235,578	5,235,578
	Conditional Grant-Leasing of Medical Equipment	200,000,000	131,914,894	131,914,894	131,914,894
	Conditional Allocation for Development of Youth Polytechnics	20,905,000	15,483,298	20,905,000	20,905,000
	Kenya Urban Support Programme (UDG and UIG)	50,000,000	50,000,000		
	Kenya Devolution Support Program (KDSP)	39,330,852	30,000,000		
	DANIDA (Health support funds)	12,757,500	13,218,750		
	World bank loan for National agricultural and rural inclusive growth project	140,435,163	350,000,000		
	EU Grant for instrument for devolution advice and support (Abattoir Construction)	70,000,000	32,159,348		
	Balance brought forward 2018-19 for construction of Abattoir		67,182,582		
	Agriculture Sector Development Support Programme (ASDSP)	18,839,203	18,994,320		
	Urban Institutional Grant (KUSP)	40,000,000	8,800,000		
	World Bank Loan for transforming health systems for universal care project	97,143,610	35,000,000		
	LOANS AND GRANTS			535,672,418	535,672,418
	GRAND TOTAL	5,493,647,720	5,682,188,870	5,652,932,573	5,835,027,779

Interventions to reduce revenue gaps

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

4.2 Public private partnerships

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

4.3 Strengthening revenue collection, management and rationalization of expenditure

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

4.4 Strategies for asset management

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

4.5 Strategies for financial management

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

The County Government will roll out the implementation of Integrated Financial Management System (IFMIS) at all levels. The Financial Management System will include functions such as accounting, financial reporting and auditing to ensure

provision of accurate and timely information regarding project resources and expenditures. Use of IFMIS in financial management of projects will:

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

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

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

Specific strategies to increase revenue

Samburu National Reserve Revenue

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

Other sources of revenue

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

Resource mobilization strategies

4.6 Broaden the donor base

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

Targets

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

4.7 Increase proportion of in-kind support

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

Target

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

4.8 Expand support from the private sector

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

Target

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

4.9 Resources for capital development

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

milling, and irrigation in the low-lands of the county, power generation (wind), tourism and mineral mining.

4.10 Development partners

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

4.11 Exploiting the untapped resources

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

4.12 Value addition and industrial development

The county has prioritized development of value addition and industrial projects for the 2019-2021 years of the plan. These will in turn generate funds for development of other sectors and projects. The major sectors to be targeted are livestock and agriculture. Milk coolers and abattoir.

4.13 Resource management and financial efficiency

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

4.14 Management, Allocation and Disbursement of Resources

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

4.15 Medium term expenditure framework (MTEF)

The National Government adopted the Medium Term Expenditure Framework (MTEF) approach to budgeting in the FY 2000/2001 whose key objectives were to link policy, planning and budgeting and ensure stakeholders' participation in budget making process. One of the MTEF process successes has been the ability to link the Government Budget to the National Policies and Plans. Vital lessons have been

learned since the adoption of the MTEF process. The key lesson learned is that the involvement of the key stakeholders throughout the budget making process has been weak particularly at the devolved level and that the MTEF Sector Working Groups (SWGs) which provide an entry point for stakeholders' participation in budget making process has only existed at the national level thus leading to a lack of an institutionalized framework for public participation in the budget making process.

4.16 Utilize Results-Based Management System

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

4.17 Strengthening of Monitoring and Evaluation

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