

COUNTY GOVERNMENT OF SAMBURU



FINANCE, ECONOMIC PLANNING, AND ICT

ANNUAL DEVELOPMENT PLAN

(2025-2026)

AUGUST 2024

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

ACTED KENYA	Agency for Technical Cooperation and Development (Kenya)
AHITI	Animal Health Industrial Training Institute
AHP	Affordable Housing Programme
AMS	Agriculture Machinery Services
ASDSP	Agriculture Sector Development Support Programme
BoQ	Bill of Quantities
BREFFON	Build Resilience for Food and Nutrition Security
CADP	County Annual Development Plan
CDAs	County Director of Agriculture
CDLP	County Director Livestock Production
CDVS	County Director of Veterinary Services
CEC	County Executive Committee
CO	Chief Officer
COVID	19-Corona Virus Disease
CPSB	County Public Service Board
CROW	Conservation Ranger Organization World wide
DTRA	Defense Threat Reduction Agency
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
EIA	Environmental Impact Assessment
EMR	Electronic Medical Records
ENDDA	Ewaso Ng'iro North Development Authority
ESP	Economic Stimulus Programme
FAO	Food and Agriculture Organization
FCDC	Frontier Counties Development Council
FGM	Female Genital Mutilation
FLLoCA	Financing Locally Led Climate Actions
FY	Financial Year
GBV	Gender Based Violence
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiencies Syndrome
ICT	Information Communication Technology
IDABA	South Africa's annual trade show
IEBC	Independent Electoral and Boundary Commission
ITB	International Tourisms Börse
KAA	Kenya Airports Authority
KCA	Kenya Civil Authority
KDSP	Kenya Devolution Support Program
KELCOP	Kenya Livestock Commercialization Project

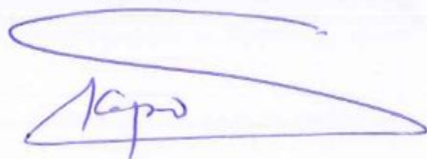
KICOSCA	Kenya Inter Counties Sports and Cultural Association
KNPCHR	Kenya National Population and Housing Census Report
K-OSAP	Kenya Off-Grid Solar Access Project
KSHS	Kenya shilling
KUSP	Kenya Urban Support Programme
KVDA	Kerio Valley Development Authority
KWS	Kenya Wildlife Service
LISTEN	Laikipia Isiolo Samburu Transforming the Environment through Nexus
LMS	Livestock Marketing Systems
M&E	Monitoring and Evaluation
MCA	Member of County Assembly
MKTE	Magical Kenya Travel Expo
MRI	Magnetic Resonance Imaging
MTEF	Medium Term Expenditure Framework
MWI	Ministry of Water and Irrigation
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NG	National Government
PACIDA	Pastoralist Community Initiative and Development Assistance
PDPs	Part Development Plans
PFM	Public Finance Management
PFMA	Public Finance Management Act
PPEs	Personal Protective Equipment
PPP	Public Private Partnerships
PWDs	Persons with Disabilities
RIMs	Registry Index Maps
RPLRP	Regional Pastoral Livelihoods Resilience Project
SCCCF	Samburu County Community Conservancies Fund
SCG	Samburu County Government
SCMPs	Sub Catchment Management Plans
SNR	Samburu National Reserve
STD	Standard
TIMPS	Technology-Intensive Management Practices
ToTs	Training of Trainers
UIG	Urban Institution Grants
USAID NAWIRI	United States Agency for International Development NAWIRI Project
USAID STAWI	United States Agency for International Development STAWI Project
WFP	World Food Programme
WRA	Water Resource Authority
WRUAs	Water Resource Users Associations
WTM	World Travel Market
WUAs	Water Users Associations

FOREWORD

The FY 2025/2026 County Annual Development Plan (CADP) was formulated in the model of the current Medium-Term Expenditure Framework (MTEF) and the Third County Integrated Development Plan. The Plan was prepared in line with the requirements of the Public Finance Management Act of 2012, 126 Section 3, and under Article 220 (2) of the Constitution. The Annual Development Plan contains the strategic priorities programmes/projects that shall be implemented during the financial year 2025/2026 despite the continued effects of covid-19 pandemic, Russia-Ukraine war and locusts' invasion that has led to the contraction of the global economy.

The budget preparation process in the medium term adopted the programme based budgeting (PBB) approach, where the sector working groups (SWGs) in the county formulated their respective sectors' budget proposals, policies, and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievements of the County's programme objectives.

The preparation of the County Annual Development Plan referred to key County/National Government Policy documents particularly the Samburu County Integrated Development Plan (2023–2027) the third year, the Fourth Medium Term Plan (2023–2027) of the Vision 2030, the approved County Programme Based Budget (PBB) 2024/2025, the Governor's Manifesto and the bottom-up economic transformation agenda (BETA). The Annual Development Plan is expected to provide the feedback necessary for carrying out the Monitoring and Evaluation of projects and programmes to enable informed evidence-based decision-making at the County. It is also expected that successful implementation of the projects/programmes, contained in the County Annual Development Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, as well as poverty alleviation in the County.



Hon. Silvana Kaparo

CECM – FINANCE, ECONOMIC PLANNING AND ICT



ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by officers from the department of finance, economic planning, and ICT with valuable inputs from respective County Government Departments. Special recognition goes to the County Executive Member for Finance, Economic Planning and ICT, Hon. Silvana Kaparo, under whose direction, support, and guidance this assignment was undertaken and in the discharge of County Treasury operations.

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

May I also extend My sincere appreciation to the line County sector departments and in particular the respective County directors who provided valuable inputs thereby improving the quality of the final document.

Last but not the least, I thank all the County Executive Committee Members (CECMs) and my fellow Chief Officers (COs) for their consistent support to ensure that we had a complete and reliable Annual Development Plan.

Together we aspire to make Samburu Great.



Mr. Jonathan Lengoloni

CHIEF OFFICER – ECONOMIC PLANNING AND 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 2025/2026 and the linkage between the County Annual Development Plan (CADP) and other Planning instruments.

1.1 The rationale for the preparation of County Annual Development Plan

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

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

1.2 County Annual Development Plan Legal Frame Work

County Annual Development Plan 2025/2026 is prepared under the requirement of Article 126 of the Public Finance Management Act 2012, and regulation of 2015 which provides that every County government shall prepare a development plan under Article 220 (2) of the Constitution of Kenya for approval by the County Assembly, that includes;

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;*
 - b) A description of how the county government is responding to changes in the financial and economic environment;*
 - c) Programmes to be delivered with details for each programme of;*
 - i. The strategic priorities to which the programme will contribute;*
 - ii. The services or goods to be provided;*
 - iii. Measurable indicators of performance where feasible; and*
 - iv. The budget allocated to the programme;*
 - d) Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid;*
 - e) A description of significant capital developments;*
 - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;*
 - g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.*
- 1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.*
 - 2. The County Executive Committee member responsible for planning shall, in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.*
 - 3. The County Assembly shall consider and approve the Annual Development Plan submitted Under subsection (3) above, not later than 1st September.*
 - 4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.*
 - 5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.*

1.3 County Background Information

1.3.1 Position and Size

Samburu County lies within the Arid and Semi-Arid parts of Kenya and has an area of 21,090 sq. Km. It is situated in the northern part of the Great Rift Valley. Samburu is bordered by Turkana to the Northwest, Baringo to the Southwest, Marsabit to the Northeast, Isiolo to the East, and Laikipia to the South. The County lies between latitudes 0°30' and 2° 45' North of the equator between longitudes 36°15' and 38° 10' east of the Prime Meridian.

1.3.2 Physiographic and Natural Conditions.

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

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

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

The County is divided into five ecological zones as follows: Tropical Aphine Zone: This zone covers an altitude of 1,980 to 2,040 m above sea level with an annual average rainfall of between 600 mm and 800 mm. Temperatures range from 21 0.C to 25 0C making it too cold for growing crops. It is used for sheep and cattle grazing. Upper Highland zone:

This zone covers an altitude of between 2,150 m to 2,600 m above sea level and receives an annual average rainfall of 900 mm to 1,000 mm. Temperatures range from 15.50 C to 190 C. The zone is suitable for sheep, dairy cattle rearing as well as wheat and barley and forestry farming.

The Lower Highland Zone covers an altitude of 1,800 m to 1,980 m above sea level and receives an annual average rainfall of 750 mm. Temperature varies between 14.8°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 to land use partners in the area.

The Lowlands Zone comprises an altitude of 600 m and 1,450 m above sea levels and an annual rainfall of below 700 mm with annual mean temperatures of between 30°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 March, April and May. Apart from South Horr and Wamba areas, short rains occur during July and August, sometimes extending into September. At Wamba and South Horr areas, the short rainy season is usually delayed and occurs in October and November and sometimes extends into December. This short rainy season succeeds a fairly dry spell during June.

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

Temperatures in the County vary with altitude and mean temperatures generally range between 24°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 2019 Population and Housing Census, the population of Samburu County was 310,327. Given a population growth rate of 4% (percent) per annum, and is projected to increase to 419,849 by 2030 which will be subjected to August 2029-Kenya National Population and Housing Census Report (KNPHCR) results. This increase is significant and calls for commensurate expansion of basic amenities in the County. Further, there is a need to increase investment in economic activities to make the County self-reliant in food security and the creation of employment opportunities.

1.3.4 Administrative and Political Units

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

Table 1: County administrative and Political Units.

Sub-county	No. of County Wards	Ward Name	Area (km ²)
Samburu West	5	Lodokejek	864.6
		Suguta-Marmar	859
		Maralal	524.9
		Loosuk	690.8
		Porro	998
Samburu North	6	El-Barta	722.4
		Nachola	1,979
		Ndoto	1,476.9
		Nyiro	1,489.1
		Angata-nanyokie	529.6
		Baawa	838.1
Samburu East	4	Waso	5,088.9
		Wamba-west	999.4
		Wamba-east	1,567.5
		Wamba- north	2,393.9
TOTALS	15		21,090

Source: IEBC 2022

1.3.5 Water Infrastructure and access

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

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

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

1.3.6 Education and literacy

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

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

1.3.7 Environment, Water and Mineral Resources

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

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

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

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

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

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

1.3.8 Tourism

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

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

1.4 Linkages with other Plans

1.3.9 County Integrated Development Plan

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

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

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

It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore, this annual plan will help in the implementation of the third-year period of the CIDP 2023-2027.

The plan is based on the CIDP 2023-2027 and informed by the performance review of the ADP 2023/2024. The aforementioned have greatly influenced the production of this CADP.

1.3.10 Annual Budget

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

1.3.11 Kenya Vision 2030

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

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

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

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

CHAPTER TWO

2.1 County Sector 'S Performance in FY 2023-2024.

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

2.2 County Administration/Executive

Performance of the sector for FY 2023-2024

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

Challenges:

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

Intervention:

1. The county government through Kenya Devolution Support Programme will finance the development of county communication strategy. The KDSP funds will be utilized to buy critical equipment for the communication office. Communication office will also seek the support of development partners for the development of these key documents.
2. The County Government of Samburu has established a directorate of public communication under public service to address the gap in public communication.

Sub- County Administration- Achievements

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

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

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

Challenges

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

Interventions

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

2.3 County Public Service Board.

Performance of the sector for FY 2023-2024

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

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

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

2.4 Finance, Economic Planning and ICT

Performance of the sector for FY 2023-2024

The department of Finance, Economic Planning and ICT is charged with responsibilities of developing and implementing policies, strategies and development plans for financial accounting, budget formulation and management, planning and management of socio-economic and political development resources.

The County Treasury's achievements during the period include; completion of value for money audits in selected departments, implementation of policy on access to County Government procurement opportunities for women, successful implementation of e-procurement, the youth and persons with disabilities, preparation of annual procurement plan, revenue collections, preparation of financial statement on time, preparation of the annual development plan, preparation of the annual budget, preparation of quarterly progress reports and the county annual progress report. Enactment of the M&E bill which is at the county assembly level. The Launch of the revenue collection automation system was done. Installation of Safaricom Wifi at the county headquarters. Production of CSA 2023 is at publication stage.

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

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

2.5 Special programmes.

Performance of the sector for FY 2023-2024.

- Training of 20 Village level disaster risk management committees.
- Conducted 30 peace meetings/peace dialogues across the county and reaching out to 1200 peace stakeholders.
- Conducted County Capacity Needs gaps assessment and development of the county capacity strengthening programmes.
- Through a partnership with development partners, 4,900 vulnerable households received about Ksh 400 million cash transfers. This is in addition to 12,171 households receiving about Ksh 200 million cash per year.
- With the support of the Kenya Red cross society established a KES 10 million worth county emergency operation Centre.
- Review of Disaster Risk Management policy and DRM bill of 2015 and Peace and cohesion building policy and a bill of 2023

2.6 Agriculture, Livestock Development, Veterinary Services and Fisheries

Performance of the sector for FY 2023-2024

a) Livestock production.

During the period under review, under the ongoing livestock breed improvement the Directorate of Livestock Production's made a tremendous achievement of procuring and distribution of 907 Somali Camels in Samburu East and North Sub-counties, 950 Sahiwal cattle in Samburu Central Sub-County, 280 Kenya Alpine dairy goats in Samburu Central Sub-County, 765 Galla bucks in North and East Sub-Counties and 56 Dairy cattle to Angata Nanyukie Ward in Samburu North Sub-County. During the same period, the Nomotio Livestock Improvement Centre received KES 7 million grant for implementation of targeted farm projects and to cater for farm recurrent operations

b) Irrigation & Fisheries development

During the review period, the Directorate of Fisheries and Irrigation's achievements included purchase of 36 fishing nets pond cover nets, procured 2075kgs of starter fish feeds, introduction of 28,571 fingerlings to stock 7dams within Samburu Central Sub-County.

c) Crop production

During the period under review, the Directorate of Crop Production's achievements included distribution of 85 tonnes of certified maize seeds and 46 tonnes of certified beans seeds, cultivated 4,500 acres of land for needy and displaced farmers under the "one-acre initiative" by H.E. the governor Samburu county, whereby each selected farmer is cultivated one-acre piece of land free of charge, either as individual or group. Repair of 16 tractors and 8 frames of the disc plough that were out of service at cost of KES 3.9M of the KES 10M that was allocated to the AMS. Under enabling environment, the directorate has successfully completed, the formulation of the Samburu county Crops policy. Distribution of pesticides targeting 6,000 acres of land was also done while 25 motorized sprayers and other PPEs were distributed to spraying service provider in different villages.

d) Veterinary services.

The period under review was vibrant but with a lot of challenges. The weather and pasture conditions were favourable all year round for the good to excellent body condition scores for all livestock except for the various livestock disease outbreaks reported across all sub counties.

Although development activities and livestock vaccinations were initially budgetary reallocation brought activities almost to a standstill. Several non-governmental organizations were sought to complement the lack of funding and therefore the achievements in disease surveillance, livestock vaccinations and treatments, policy development, staff trainings and extension education to livestock keepers. The veterinary sub sector appreciates the efforts of FAO, VSF Suisse, NAWIRI, Ewaso Lions, Action for Cheetahs Kenya, The WildVet, Milgis Trust, FCDC, DTRA, LISTEN, University of Nairobi, ACTED, WFP and the National Government DVS Office.

Performance of National government programmes implemented in the County

1) National Agricultural Rural Inclusive Project

During the period under review the project achieved the following: construction of Honey refinery for Hope Enterprise cooperative at Maralal, establishment of 500 acres of land under pasture in Samburu central, construction of two hay sheds with capacity of 20,000 bales each and purchase of two sets of hay bailing machines. Drilling and equipping of a borehole at Archer's Post Livestock market and Construction of 48 farm ponds across the three sub-counties was also done.

KELCOP has been implementing animal health activities this financial year. This includes, recruiting and enrolment of 20 animal and livestock health assistants in the AHITI. The project also trained 6 livestock beneficiaries groups on basic animal husbandry and TIMPS

ASDSP has participated in extension education and fully funded for one Artificial Insemination kit.

Challenges

The challenges faced by the Department included delays in funds disbursement from the exchequer unprecedented re-allocation of funds meant for some projects and interventions, high incidences of crops pests and diseases, high post-harvest losses and wastages and soil fertility losses due to floods as a results of climate change, market challenges for produce, has resulted in exploitation of farmers by middle men. insecurity in dry grazing areas, high-cost of livestock and crop inputs, and range degradation due to floods. Shortage of extension staff (where many exited or seconded staff have not been replaced) has affected extension services delivery to the farmers. Staff stagnation due to lack of promotion, for some as many as 15 years of service in the same job group.

Interventions

- a) The locust infestations was handled by the County Government in collaboration with State Department of Agriculture and International development partners like FAO among other stakeholders
- b) Control of livestock diseases was handled with a lot of assistance from Development partners including World bank through the RPLRP Programme.

2.7 Water, Environment, Natural Resources and Energy

Performance of the sector for FY 2023-2024.

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

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

In view of the above, during the FY 2023-2024, some of the key achievements realized by the department include: -

- a) Undertaking hydrogeological surveys and water feasibility studies to ascertain underground and surface water potentials for 6 proposed borehole sites. (Ntepes, Lingatuny, Nontoto / Sere-eloikari, Lentanai, Loshooriong and Loosuk).
- b) Drilling and equipping of 6 No. above mentioned borehole Sites.

- c) Equipping and Solarization of 4 No. boreholes that were previously drilled but not equipped and Solarized. (Lankarm, Ngari, Angata Lerai and Angata Rongai boreholes).
- d) Pipe laying, rehabilitation and repair of 38 kilometres of water extensions and/or supplies and overall maintenance of rural water supplies across the county (mainly at Seketet, Loruko, Ng'ambo, Lkitasine / Lowamara, Suguta and Lolmolog water supplies).
- e) Excavation and desilting of 7No. earth dams/pans at Morijo, Kirapash, Ngari, Lemolog, Lemomo, Lorok Enyekie and Lodokume soko).
- f) Construction of 2No. rock catchment at Ilakweny and Siangan.
- g) Capacity building of Water User Associations (WUA's) on the proper utilization and management of water resource.
- h) In partnership with UNICEF supported the development and rehabilitation of 7 No. water facilities and constructed 30 No. water tanks concrete slabs in designated areas across the County. (Water facilities rehabilitated were Lomirok, Parkati Shallow well, Lesirkan borehole, Lantasm borehole, Sepei borehole, Nkutoto Arus borehole and Lesuwa borehole).
- i) The department distributed and fixed to position 22 No. 10m³ plastic tanks capacity donated by UNICEF to designated areas where the above tanks slabs were constructed.
- j) In collaboration with other State and Non state Agencies like NDMA, KVDA, NWWA, ENDDA, WRA, MWI, STAWI, USAID NAWIRI, ACTED KENYA, LMS, PACIDA etc facilitated establishment and rehabilitation of new and existing water utilities across the County.
- k) One key notable milestone move is the department partnership with STAWI leading to commencement of the process of formulating a County Water Policy which will ensure efficiency and effectiveness of service delivery to the Mwananchi.
- l) In partnership with the Ministry of Energy, we are implementing Kenya Off-Grid Solar Access Project (K-OSAP) for the underserved counties in terms of energy provision. The project is targeting to power five (5) upcoming towns through setting up of Solar Mini-grids (i.e. Sereolipi, Tuum, Latakweny, Barsaloi and Sura-adoru) and stand-alone solar systems in a number of public facilities (dispensaries, schools and administrative offices) and supporting solarization of about 23 Boreholes. The evaluation of the tender documents was done awaiting the award of contracts.

- m) On waste management the directorate has constructed waste management sites (landfills) at Suguta and Baragoi.
- n) On the Climate Change front, the directorate in partnership with The National Treasury and World Bank are implementing a programme dubbed “Financing Locally-Led Climate Actions (FLLoCA)”. FLLoCA is a Conditional Grant that has been designed to support County Climate Institutions and Climate Resilience Investments through the County Climate Institution Support (CCIS) and County Climate Resilience Investment (CCRI) grants. The county has so far established a Fund by the name Samburu County Climate Change Fund. Through this Fund, we have received the 2nd tranche of the County Climate Institutions Support (CCIS) Grant from National Treasury amounting to Ksh. 11 million and the (CCRI) Climate Change Resilient Investment Grant amounting to 105 Million just before the closure of FY 2023/24.

The directorate also established Ward Climate Change Planning Committees (WCCPCs) in 13 wards. The Climate Change Steering Committee was established and training on their roles conducted. The County Climate Change Planning Committee was also established and trained. The Climate Change Unit was also trained on its roles and responsibilities. The training of the committees was conducted in partnership with the Frontier Counties Development Council’s LISTEN project and The Boma Project.

Training of WCCPCs for Porro, Suguta, Loosuk Wards together with all ward administrators was conducted in partnership with the LISTEN Project. These committees were trained on their roles, proposal development, governance, climate finance and group dynamics. Training of Ndoto, Nyiro, Wamba East and Wamba North Wards Climate Change Planning Committees was done with the support of The Boma Project.

- o) The Directorate of environment in partnership with the Ministry of Environment, Climate Change and Forestry together with the Sahara and Sahel Observatory (OSS) are implementing a Climate Adaptation Fund project entitled “Strengthening Drought Resilience for Small Holder Farmers and Pastoralists in the IGAD Region – The DRESS EA Project. The project is aimed at building resilience of pastoralists and will support setting up of weather stations, water infrastructure development, pasture production and economic empowerment to some community institutions such as CFAs. The project will be implemented in Samburu East and Samburu Central Sub-Counties.

- p) In partnership with UNICEF, USAID-Nawiri and Water Resources Directorate established Four New Water Resource Users Associations (WRUAs) in Elbarta, Nyiro, Ndoto and Waso Wards known as Nachola WRUA, Losesia WRUA, Arsim WRUA and South Horr WRUA. The WRUAs also developed Sub-Catchment Management Plans.
- q) On rangelands management, the directorate in partnership with USAID Nawiri and VSF-Suise was able to rehabilitate several restoration sites in the county rangelands. These rangeland restoration initiatives have continued from the previous years in Lenchekut, Sirata Lengamarita, Lengusaka, and Lerata in Samburu East Sub-County and Anderi, Nachola, Masikita and Arsim in Samburu North Sub-County. Some rangeland restoration demonstration plots were developed in Raraiti, Mabati, Nakwamur, Lderkesi and Barsaloi to sensitise communities on rangeland restoration techniques. In partnership with the World Food Programme, a section of the degraded Jerusalem area in Wamba was restored and will serve as a learning field plot for communities around in the rehabilitation of their rangelands. Department officers were also trained as Trainers of Trainers (ToTs) on techniques of alternative uses of invasive species, and subsequently established a briquettes making business for a youth and women group in Lerata area using Mesquite (*Prosopis juliflora*) in partnership with VSF-Suise. The directorate also initiated the formulation of a Rangeland Management Bill in partnership with the LISTEN project. In partnership with Caritas and Namunyak Community Conservancy, the directorate developed community driven grazing by-laws for the conservancy.
- r) On sustainable forest management in partnership with KFS, Ngiri CFA was established with support from IMPACT Project. The directorate also implemented the Presidential directive on nationwide tree planting initiative by partnering with KFS to drive tree planting campaigns at Tamiyoi forest restoration site in Kirisia Forest, where 15,000 tree seedlings have been planted so far. Grazing plans were also established in partnership with the Boma Project and IKEA foundation in Kirisia forest in collaboration with the Kirisia Community Forest Association.

Challenges/Interventions

Despite the above achievements, the sector was faced with numerous challenges notably: inadequate funding and delays in disbursement of funds; inadequate human resource (both technical personnel and support staffs especially on water and Sanitation directorate), impacts of climate change affecting the water potential patterns and vandalism of water structures especially on rural schemes, lack of designated liquid waste management sites in major towns, and inadequate strategies for implementation of policies and enforcement of legislation

2.8 Education and Vocational Training.

Performance of the sector for FY 2023-2024.

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

S/N	Project	No	Project cost
1.	ECDE kitchens constructed	32	22,700,000
2.	ECDE classrooms constructed	23	31,100,000
3.	ECDE pit latrines constructed	68	39,300,000
4.	Water tanks provided to ECDE	30	3,600,000
5.	ECDE Fences erected	17	12,500,000
6.	ECDE furnitures sets provided	60 Sets	9,300,000
7.	Cooking appliances provided	45	9,000,000

Vocational Training

S/N	Project	No	Project cost
1	Modern kitchen constructed	1	2,000,000
2.	Sanitary block constructed	1	1,500,000
3.	Assorted tools provided to VTC	1	1,000,000

Implementation Challenges and Interventions for Financial Year 2023-2024.

Challenges Facing ECDE

- Budgetary constraints.
- Understaffing in ECDE/VTC centers.
- Insufficient facilitation and coordination in Monitoring and supervision of Programs
- Insecurity.
- Climate Change.
- Lack of adequate storage facilities e.g. stores and kitchens in most centers.
- High poverty rates.
- Lack of community support.

- i) Inadequate sanitation facilities.
- j) Inadequate physical facilities such as classrooms, Office/stores, fences. And workshops and VTC Hostel
- k) Most trainers have limited exposure with the industry and modern technology
- l) Negative attitude of the local people towards manual work

Interventions

- 1) Allocation of adequate budget to the Department
- 2) Adequate staffing to both ECDE and VTCs
- 3) Strengthening Monitoring and supervision of programs
- 4) Relevant stakeholders to beef up security
- 5) Planting of trees in learning institutions
- 6) More infrastructures to be put in place.
- 7) Community engagement and sensitization
- 8) Strengthening capacity buildings of Teachers and Instructors
- 9) Advocacy and sensitization towards Vocational Courses

2.9 Medical Services, Public Health and Sanitation.

Performance of the sector for FY 2023-2024

Environmental and health promotion

The department was able to implement measures to reduce environmental health risks factors and conditions. This was coordinated efforts across multiple sectors in the department. By implementing these measures, communities can significantly improve public health, reduce disease burden, and promote sustainable development. Continued monitoring, evaluation, and adaptation of strategies will be essential to achieving and sustaining these improvements.

The increase in the percentage of households with handwashing facilities from 34% to 52.6% can be considered a significant improvement in public health and hygiene. The implications and possible factors behind this increase: are Reduced Disease Transmission. Handwashing with soap is one of the most effective ways to prevent the spread of infectious diseases, including diarrheal diseases and respiratory infections. An increase in households with handwashing facilities likely correlates with a decrease in the incidence of these diseases. Improved Child Health, as Children are particularly vulnerable to diseases that can be prevented through proper hand hygiene. Improved handwashing facilities can lead to better health outcomes for children, including reduced absenteeism from school due to illness.

Communicable disease control

Improving tuberculosis (TB) treatment success rates from 80% to 85% involves enhancing various aspects of TB care and management. Here are several measures were implemented by

Improving Diagnostic Facilities: Ensure timely and accurate TB diagnosis by enhancing laboratory infrastructure and access to rapid diagnostic tests such as Gene pert.

Decentralize TB Services: Bring TB diagnostic and treatment services closer to patients by integrating them into primary healthcare facilities.

Increase Availability of TB Medications: Ensure an uninterrupted supply of quality-assured TB drugs to prevent treatment interruptions.

improving malaria diagnosis from 60% to 75% involves a multi-faceted approach that includes enhancing diagnostic facilities, training healthcare workers, increasing community awareness, ensuring a reliable supply of diagnostic tools, strengthening health systems, leveraging technology, and advocating for supportive policies. By implementing these measures, healthcare systems can achieve more accurate and timely malaria diagnoses, leading to better treatment outcomes and reduced transmission.

Improving HIV testing and counseling services from 62% to 104% requires a multi-faceted approach that includes expanding access, enhancing service quality, increasing community awareness, leveraging technology, strengthening health systems, advocating for supportive policies, and targeting key populations. By implementing these measures, healthcare systems can achieve higher testing rates, early diagnosis, and better linkage to care, ultimately contributing to the control and prevention of HIV/AIDS.

Non-Communicable Disease Prevention and Control

Detecting and managing cancer cases more effectively to achieve a 115% improvement requires a comprehensive strategy that encompasses early detection, improved access to diagnostic and treatment services, and robust patient support systems. Raise awareness about the importance of regular cancer screenings and early detection through public health campaigns. Provide specialized training for healthcare workers in cancer diagnosis, including the use of diagnostic equipment and interpretation of results. Promote the use of multidisciplinary care teams to provide comprehensive care that addresses all aspects of a patient's health and treatment. Achieving a 97% awareness level among the population regarding diabetes risk is a significant accomplishment. This high level of awareness likely results from a comprehensive strategy involving public health campaigns, community engagement, education, and partnerships with various stakeholders.

Reproductive, Maternal, Neonatal, child and Adolescent Health

Achieving a 95% reduction in mother-to-child transmission of HIV involves a comprehensive and integrated approach that includes universal HIV testing, early and continuous ART, safe delivery and infant feeding practices, community engagement, healthcare worker training, supportive policies, and continuous monitoring and evaluation. By implementing these strategies, healthcare systems can significantly reduce the transmission of HIV from mothers to their children, improving health outcomes for both.

Improving immunization coverage from 60% to 66% requires a multifaceted approach that includes enhancing access, strengthening health systems, engaging and educating the community, addressing barriers, improving service delivery, advocating for supportive policies, and ongoing monitoring and evaluation. By implementing these strategies, the county can increase immunization rates, protect more children from vaccine-preventable diseases, and move closer to achieving universal coverage.

Achieving 100% attendance of under-fives at child welfare clinics for growth monitoring requires a multifaceted approach that includes increasing accessibility, enhancing community engagement and awareness, improving service quality, addressing barriers, implementing reminder systems, engaging community leaders, advocating for supportive policies, and continuous monitoring and evaluation. By implementing these strategies, the county can ensure that all children receive regular growth monitoring and early intervention, promoting better health and development outcomes.

Nutrition.

There was a significant improvement! Increasing deworming coverage for children aged 12 to 59 months from 65% to 95% is a major achievement in child health care. This improvement could be due to various factors, such as enhanced outreach programs, more effective community education and outreach might have increased awareness about the importance of deworming. Improved access to health services Expanded access to healthcare facilities or mobile clinics could have made deworming services more available. Increased funding or resources from implementing partners supported in in reach services. The county has been spearheading Malezi bora program that improved the deworming program.

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. The county has increased the number of CHU to 132. There is also increase in the number of CHPs provided kits as well as paying stipends for the CHPs.
	Unhealthy socio cultural traditions, beliefs and practices	Plan, implement and sustain Health education sessions in the community on negative health practices eg. FGM, STIs, Local herbs consumption, Poor Hygiene practices.
	Poor access to health care services	Develop a Coordinated Community Integrated Health Outreaches especially for hard to reach populations. Construction more health facilities.
	Frequent and consistent shortage of drugs and supplies.	Ensure timely and consistent procurement and supply of adequate products and commodities.
	In adequate staffing, capacity building and updates on communicable conditions e.g. IMNCI, TB, HIV, Diarrhea	SCHMT to lobby and Liaise with CHMT and health partners for training resources for staff trainings
	Inadequate screening, diagnostic centers and equipment e.g. gene xpert, hoods, FM microscope e.g. fridges	Procure and maintain required diagnostic equipment at all levels including community
	Unsafe water	Treatment of water at household level by use of Aqua tabs, chlorine, boiling etc.
	Poor environmental hygiene and sanitation	Strengthen Community Led total sanitation (CLTS) 279 of 660 villages have been declared open defecation free.
	Poor Housing	Improve housing at the village level to ensure the manyatta house for possible provision of raised beds and window.
	Stigma and discrimination associated with HIV/STI Infection	Intensify HIV information to the whole population
	Low uptake of HTS Services.	Focus on the first 95 on identification of HIV+ within the population.
		Scale the key population program to other sub-counties.

	Lack of involvement in key population (Commercial sex workers, Lesbian, Gay, Bisexual and Transgender - LGBT).	Scale SGBV services in the county
Halt and reverse increasing burden of Non communicable conditions	Inadequate screening of NCDS due to Knowledge gap and lack of prioritization of NCDs.	Screening of all Population/clients at risk of NCDS
	Inadequate equipment, drugs and commodities.	Procurement of equipment, drugs and commodities on time to address NCD
	Inadequate 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.
	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
Provide essential medical services	Lack of staff and community sensitization on social gender based violence.	Community sensitization on SGBV
	Low health service uptake	Demand creation through local radio stations and use of CHVs
	High CHV attritions	Provide funds for CHVs Incentive
	High workloads	Recruitment of staffs
		Staff motivation
	Low uptake and utilization of RMNCAH services	Training of newly employed staff on IMCI
		Follow up mentorship on IMNCI implementation

		Procurement of more vaccine fridges to ensure 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 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
	Inadequate 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
		Quality Improvement (QI) trainings

	Low Implementation of quality Improvement activities in the County	Formation of quality improvement committees 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 childcare practices.	Intensify Baby Friendly Community Initiative (BFCl) interventions at the community level.
	Household food insecurity	Strengthen Multi sectoral platform towards sustainable food security.
	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. Health education on micronutrient sources.
	Poor dietary diversity at the Household level	Food demonstrations at community levels.
	Cultural practices, myths and believes hindering people from taking certain foods.	Health education on food diversity at the household level.
	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 through the facility as well CHU.
	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 incinerators in high volume facilities
Strengthen collaboration	Inconsistent meeting with stakeholders	Hold quarterly meeting with stakeholders on issues affecting health
	Lack of commitment to attend stakeholder meetings by some stakeholders	Encourage all the stakeholders to attend stakeholder meetings.
	Inadequate integrated review and planning forums	Regular review and planning meeting.
	Lack of clear departmental mandate e.g. solid waste management, sewage management, baiting of rabid dogs	Put clear mandate on who does what

2.10 Lands, Housing, Physical Planning and Urban Development.**Performance of the sector for FY 2023-2024**

S/No.	Project Name	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Source of Funds
1	Re-planning and Cadastral Survey of Archers Post	To prepare local physical development plan and carry out fixed surveying for the purposes of securing of land tenure.	Development Plan. Survey Plans, Registry Index Maps. Letters of Allotment. Title Deeds.	Statutory notices Public participation minutes and reports Planning report and blue prints No. of approved development plan No of survey plans prepared. No of RIMs prepared. No of Plots surveyed (2500). No of letters of allotments issued. No of title deeds issued.	70% Complete	SCG
2	Registration of community land	Secure land rights	-Ndonyo Nasipa/Ngare Narok, Nyiro and Loonjorin Communities	-Members register. -Bylaws/Rules & Regulations. -Registry Index maps -Certificate of incorporation. -Title Deeds	10%	FAO IMPACT SCG
3	Advisory Plan for Lpartuk Group Ranch	Individual holding private rights	Advisory plan to inform subdivision	-Approved Plan -Survey Plans -Title deeds	100%	MoLPWUD Community
4	Community land use plans for 5 communities (Lpus, Opiroi..)	To prepare plans to guide optimal and orderly utilization of land	-Natural Resource Maps -Rangeland Plans -Settlement Plans -Investment Plans	-Base Maps -Thematic Maps -Thematic Plans	30%	SCG
5	Part Development Plans for Public Institutions (KWS)	To prepare part development plans for alienation of public land for public institutions/use	Approved PDPs	-No of approved PDPs		KWS
6	Consultancy services for Preparation of Valuation Roll for Rating Purposes	To enhance OSR from landed assets	Valuation Roll	-No. of Approved Valuation Roll -Amount of Land Rent Collected	30%	SCG

S/No.	Project Name	Objective/ Purposes	Output	Performance Indicators	on the Indicators)	Source of Funds
7	Provision of affordable housing sites and Market sites	To provide land where state department can undertake AHP and ESP markets	-Land Planned, Surveyed, Allocated and Titled	-Land in Ha offered	100%	SCG/ MoLPWUD
8	Construction of public washrooms	To enhance public sanitation	Ablution block constructed	-No. of washrooms constructed - Provisions for Physically Challenged	100%	SCG
9	Installation of 4 high mast floodlights	To enhance public security and trading hours	Floodlight masts installed	-No. of Masts	100%	SCG (3) KUSP (1)
10	Completion of Maralal Retail Market	To provide conducive environment for undertaking retail business	Market Constructed	-No. of Markets constructed -No. of Floors/ Plinth area -No. auxiliary services provided	100%	SCG
11	Construction of slaughter slab in Loikas	To construct a slaughter slab for use by Loikas Residence			10%	SCG

Challenges

- Delayed release of funds.
- Limited number of technical staff.
- Lengthy process in securing land tenure for parcels of land in urban areas.
- Stringent minimum conditions to meet when implementing donor funded projects.
- Encroachment on public land.

Interventions

- Continuous training of staff on the latest geospatial technologies.
- Adherence to project planning and implementation timelines.
- Recruitment of technical staff.
- Working closely with the Ministry of Lands when planning and implementing projects.

2.11 Roads, Transport and Public Works

Performance of the sector for FY 2023-2024.

The department installed two (2) kilometers of streetlight, installed four (4) floodlights, constructed one (1) foot bridge, installed 250 gabion boxes, constructed twenty (20) lines of culverts, constructed sixty (60) meters of drift, graded 219 kilometers of roads, graveled ten (10) kilometers of roads and constructed 112 kilometers of new roads

Challenges

1. Delay in Release of funds from the exchequer.

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

2. Insufficient allocation of funding for some programs.

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

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

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

4. Limited technical Staff overseeing many projects.

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

Interventions

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

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

Performance of the sector for FY 2023-2024.

Trade sub-sector

Achievements

During the year under review, the projects and activities for trade and enterprise development sub sectors and the main achievement during the period under review was the Construction of public toilet facility at Wamba and trainings of youths and women groups in all the sub counties on table banking and financial literacy.

Challenges

Budget constraint has been a major challenge that hindered the implementation of many activities of the sector where as the year progress the budget lines mostly affected by the supplementary budgets as well as competing priorities with other departments activities which therefore some activities may be postponed and ultimately become time barred for their implementation.

Interventions

As an intervention measure the sector embraced partnership with likeminded partners to bridge the gap and provide resources to supplement the sector efforts such as Huduma mashinani, private service provider initiatives and business curriculum development among other programs by the development partner Nawiri mercy corps project. Other partners such as World food programme initiated centers of excellence for food production across the county to stir Agribusiness and food production as well as adaptation to climate change

Tourism and wildlife sub-sector

The Directorate of Tourism, Marketing and Conservation falls within the Department of Cooperatives, Trade, Investments, Tourism and Enterprise development and is charged with the responsibility of developing and implementing sound policies, strategies, development plans and programmes for development and promotion of tourism, sustainable growth, development /support of community based conservation programs, conservation and management of natural resources through sustainable utilization for socio-economic and development of the county and the country at large.

Tourism promotion, economic empowerment and natural resource-based activities and products are critical for socio-economic development of the county and the country at large. This therefore means that Tourism product development, conservation and management of our natural resources require sound management and capacity building of community and government institutions and/or structures that are critical in supporting sustainable management of these resources.

During the period under review, the Directorate of Tourism, Marketing and wildlife conservation realized the following achievements: - Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives, this includes development of conservancy management's plans to enhance sustainability, economic cost and benefits, social, community and biodiversity conservation impacts, trainings and capacity buildings for scouts and managements boards. At the same time, county's natural resource endowment profiling and documentation was carried out to enable a detailed website aiming to market and promote tourism with key focus to untapped markets.

In order to enhance security of wildlife in the conservation areas and improve the workforce within conservancies, the tourism sector embarked on construction of 2 door /urinal pit latrines blocks and fencing at Naturkan, and Nkume fortified camps. The department has so far constructed several fortified camps complete with water storage tanks, protective hide outs and toilets and various ranger's camps, i.e. Leparachau, Nompuya, Pura, Mlima blue fortified camps, losesia and Siangan Ndoto rangers camp.

On improvement of staff welfare in Samburu national reserve, The Directorate of Tourism, Marketing and wildlife conservation has renovated rangers' quarters in Archers gate, and Samburu lodge unit, completion of the SNR headquarter complex block to decongest the park and give more space for wildlife and tourist and enhance carriage capacity. Renovation and branding of Archers gate, and Managers house to enhance service delivery and renovation of campsite and Archers gate. On capacity building and training, the department trained twenty rangers on basic wildlife conservation programs, community based conservation, wildlife monitoring and evaluations at Mpala ranch in Laikipia, and a further 30 rangers were train through a partnership with CROW program in SNR and another 100 community scouts at Nkume-elmaalo fortified camp at Nyiro Conservation area.

Other realizations include; installation of solar power at Sera wildlife conservancies staff quarters, Construction and completion of Molpusi eco-lodge at Ltungai community conservancies, to enhance revenue collection and job creations, construction of ranger's quarters at Nkoteyia conservancy to improve staff welfare, and in collaboration with other conservation partners and through the conservancies support program; the department has also supported the construction of a Lorubae rangers camp, construction of staff quarters and tourist bandas at Nkoteyia conservancy, construction of an eco-lodge and establishment of water supply system at Ltungai community conservancy, construction of manager house and tourist banda at rhino camp at Sera wildlife conservancy, construction of radio room, mess and kitchen, construction of lpus leluai rangers camp at Westgate conservancy, Construction of Lorubae rangers camp at Kalama community conservancy among other development.

Other programs that were achieved through collaboration and partnership with conservation partners includes: - Construction of rangers camp at Namunyak, construction of security establishment at Sera conservancy, construction of warden house at Ngilai central conservancy. Support of Kirisia forest restoration program at Nkoteiya conservancy and planned construction of community Eco lodge (home stay) at Ndoto conservancy. Support of existing community conservancies through SNR revenue sharing to Girgir and Ngutuk e Ngiron community lands.

The department in partnership with Northern Rangeland trust (NRT) also carried out capacity building on community based conservation at Baragoi, Ndoto, Nyiro, Kirisia Nkoteya, and Ltungai/ Malaso conservation areas. This involved training and practical demonstrations of Community Conservancies and Grazing Management committees on the concept of conservancy management, holistic management and planned grazing.

Marketing and Promotions

In a bid to market Samburu as a preferred tourist destination, the department realized the following achievements:

1. About 2,000 brochures were produced in English and distributed in different tourism marketing both locally and international.
2. Participation in the travel fairs, Expos, local and international exhibitions for instance at Sarit- Expo travel fair and exhibitions in Nairobi, Magical Kenya Expo in Nairobi, SKAL World International conference in Mombasa, an opportunity to show case the tourism potentials in Samburu County. We also received two awards in the cultural creativity and the best stand in design and fashion, namely the best exhibitor in terms of information about tourism, cultural variety and general presentation and the best authentic cultural design.
3. Maralal International Camel derby annual events were conducted successful which attracted both local and international participation. The Derby continued to attract various international participants from USA, Canada, Australia, Germany, Poland, Switzerland and local participants with a turnout of about 2000 attendance per day. These tourism and cultural promotional events are critical and puts Samburu on the global tourism map. The focus is to now improve standards to make the events more popular and attractive to tourists both locally and internationally. Miss tourism event and Samburu night were some of the other cultural events that were conducted in pursuit to showcase the tourism potential in cultural tourism events.
4. The Department show cased tourism products locally and in exhibitions such as at World travel market in Berlin in Germany an Besides meetings with clients and distribution of brochures, CDs and giveaways that market Samburu as a tourist destination road shows were organized where presentations were made to target markets and further selling the wider investment opportunities Samburu has to offer on tourism sector.
5. Other events that created prominence of Samburu with respect to tourism was participation in Devolution Conference held at Eldoret Uasin Ngichu County.

6. Profiling and Documentation of the tourist sites, attractions and sightseeing within the all-county have been done, with the main objective being to map out areas of potential interest in terms of tourism infrastructure development and promotion.

Partnership with stakeholders to Promote Tourism:

The Department partnered with stakeholders such as KWS, AWF, NRT, Grevy's Zebra trust, Ewaso lions, and Save the Elephants in the following areas of promoting tourism development

1. Release to the wild the rescued and rehabilitated elephants at Reteti to Namunyak community wildlife conservancy at the East Sub-county in partnership with KWS and Sarara foundation
2. Training support of 27 Scouts from Kirisia / Nkoteyia Conservation area at Nkoteyia by FAO
3. Financial Support by STE to support the review of lease for lodges in SNR and SNR taskforce
4. Training of 10 rangers on lion monitoring and provisions of three (3) smart phone by Ewaso lions to track the lions within the reserve and offer timely reports on the same.
5. Monitoring and treatment of Grevy Zebra by the Grevy Zebra trust within the park on need basis.
6. Training of all conservation boards, scouts, communities at the North –Sub County on rangeland management by conservation experts in coordination with the County Department of Environment and natural resources.
7. Participation in the great Grevy zebra rally held on 2016 and 2017 in partnership with Grevy Zebra trust
8. Training of all conservation boards, scouts, communities at the North –Sub County on rangeland management by conservation experts in coordination with the County Department of Environment and natural resources.
9. Training of scouts from Ltungai-Malaso Conservation area on wildlife monitoring by Northern Rangelands Trust

Challenges

1. Untimely release of development funds and approval of supplementary budgets
2. Lack of dedicated budget line for Samburu National Reserve.
3. Need for more conservancies and scouts yet resources are limited, and operation cost for most of them is increasing at high rate.
4. Inadequate knowledge by the locals on the newly established conservancies and the need to be self-reliant.
5. The vastness coverage of the county makes mobilizing groups on capacity building for conservancy and natural resource management expensive and tedious.
6. Insecurity for both and wildlife is a major challenge to the development of tourism in the County.
7. Human-wildlife conflict, as pressure for land grows, competition for resources between wildlife and humans have exacerbated. Animals frequently kill or injure livestock and people and destroy crops. Lack of or delayed compensation for such losses creates a conflict whose end result is resentment of wildlife.
8. Invasion of livestock at SNR has been a big impediment to tourism and especially insecurity created by communities fighting at the park and along the Isiolo Archers road.
9. Poaching of wildlife especially elephants and rhinos is increasing at alarming and threatening rates and this can potentially threaten tourism development in the county.
10. Land degradation increasing in human population and rampant spread of unplanned human settlements has led to overgrazing and general decline of rangeland productivity. This will definitely affects the survival of wildlife if not addressed.
11. Lack of proper management for conservancies

Cooperatives Sub-sector.

Planned Targets	Achievements	Expenditure	Challenges	Interventions
Register 5 cooperative Societies	A total of 16 new cooperatives registered: 15 new rural Saccos registered to cater for common interest groups (CIGs) financed by both NARIGP & ELRP Projects at ward level. One butchers cooperative also registered to mobilize savings from meat handlers in Maralal town.	0	Nil	

Carry out 15 pre cooperative education meetings to potential groups in different sectors of the economy	6 pre-cooperative education meetings carried out for livestock marketers with a view to forming Umbrella Livestock Society	1,300,000	Nil	
30 Cooperative Societies members education planned countywide	19 members trainings/education days held for 15 Ushanga cooperatives, cereal & fodder cooperatives in Central and 2 beekeeping cooperatives in North	2,400,000	Inadequate funding	County treasury to release sufficient funds & timely to facilitate training activities as planned
25 cooperative leaders trainings planned	10 cooperative leaders trainings undertaken in the course of financial year targeting boards of management of both Sacco Leaders & producer/marketing Cooperatives	2,200,000	Nil	Selected leaders from each cooperative trained at a common venue
Cooperative audits and inspection	11 cooperatives audits carried out and 52 inspections undertaken in the course of financial year	500,000	Incomplete records kept by most Cooperative societies & unavailability of proper records in some societies.	The office will continue sensitizing cooperatives on importance of proper record-keeping
16 Exposure/ Marketing visits planned	3 national trade fare forums attended by representatives of marketing cooperatives (Ushanga and beekeeping) with facilitation from this office	750,000	Inadequate funds to undertake activities as planned	County exchequer to release funds in good time
Support to Ushanga Cooperatives	Beads, beading equipment procured for the 15 registered Ushanga cooperative	3,500,000	The amount allocated is insufficient to procure enough materials	Increase budget
	Construction of Ushanga shade for Poro Beadwork Cooperative	2,991,650	The merchant was unable to complete the project as at end of FY	The contractor to complete the project as per bill of quantities
Support to Meloni Cooperative Tannery Project	Fencing of the tannery	2,000,000	Nil	

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

Performance of the sector for FY 2023-2024.

Culture, Gender, Social Services Sport and Youth Affairs

The department managed to participate in Maa cultural festivals, KIKOSCA, Maralal International Camel derby, Marked International women's day, marked zero tolerance day to FGM and 16 days of gender activism against GBV.

Inspection of liquor and alcohol drinks premises was carried out to ensure that premises complied to set standards and regulations that govern the said premises.

It also managed to continue creating awareness on prevention of GBV, carried out women empowerment programs, create awareness on children rights and carried out activities to support vulnerable and marginalized groups.

The following was realized in the development and promotion of sports and Youth Affairs: held tournaments in all the fifteen wards where the winners participated in the Governor's Cup, held the Samburu County soccer league where two teams namely Exotica Fc and Talanta Fc were promoted to the Lower Rift regional league. Participated in the Kenya Intercounties Sports and Cultural Association (KICOSCA) games held in Meru where we emerged champions in the tricycle race and second runners up in darts. Four of our players were also selected to represent the country at the East Africa Local Authorities Sports and Cultural Association (EALASCA) games held in Kisumu.

Our county emerged the champions in the 12th edition of the Desert Wheel chair race ladies' category. We trained coaches and referees and sports administrators in various sports disciplines. Procured assorted sports equipment and uniforms to various teams. Participated in the cross country and athletics championships to the North rift region. Our girls team emerged the champions in the upper eastern region of the Talanta Hela initiative to enable them to participate in the national competition where two of our girls were scouted. Held a very successful governor's cup tournament which involved soccer men and women, volleyball men and women, basketball men and women netball, women darts and sitting volleyball where we partnered with the Kenya Academy of Sports (KAS) where several players were scouted. We supported various youth talent development programs and training in business and product marketing skills and serving and lending skills.

We completed several development projects namely: renovation of Kenyatta stadium, Maralal, fencing grading of Archers post stadium, grading of Opiroi and Lailei playgrounds, leveling of Waso Rongai playground, construction of toilet at Baragoi stadium and grading of Lodokejek playground.

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

Challenges

- Late disbursement of funds by the exchequer thus hampering the sectors activities.
- Insecurity in some areas which has contributed to conflicts displacing families affecting children schooling, and escalating GBV.
- Encroachment and vandalism of facilities like stadia and social halls.
- Impact of climate change such as drought and floods affecting women and children more.
- High rates of teen pregnancies, HIV among young people and GBV.
- Budgetary constraints to fund key activities that are affecting communities.

CHAPTER THREE

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

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

3.1 County Assembly

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

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

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

SP 1: County Assembly Administration

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

SP 2: Legislative and oversight

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

SP 3: Representation

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2025/2026.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Legislative and Oversight.	To perform its legislative and oversight role to the best of its ability to the people of the county.	County Legislative and oversight	Executive oversight conducted by Assembly committees	Number of Committees Audit Reports	Speaker/clerk/ Hon. MCAs	162,495,800
			State officers vetted by the Assembly.	Number of reports of Vetting of State officers		
			Bills approved on time	Number of bills approved on time.		
County Assembly Administration .	To deliver excellent services to customers and other stakeholders.	Staff Performance	Efficient and Effective Service Delivery achieved	Number of staff under performance contracts	Speaker/clerk/ Hon. MCAs	191,901,175
		Working Environment improved.	Adequate Office space, ICT and other facilities availed.	Number of ICT equipment provided		
		Assemblies Democracy promotion.	County Assembly newsletters produced on time	Number of Assembly Newsletters produced		
Representation	To perform its representation role to satisfy the needs of the people of the County	Bill/Petitions/Motions/Statements	Bills introduced in the Assembly within the financial year	Number of Bills introduced in the parliament within the financial year.	Speaker/clerk/ Hon. MCAs	260,948,000
			Motions Introduced and concluded in the Assembly	Number of Motions Introduced and Concluded		
			Petitions raised and considered in the Assembly	Number of Petitions Considered		
			Statements issued in the Assembly	Number of statements Issued.		
Total						615,344,975

3.2 County Administration/Executive

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

Vision

A leading sector in formulation, coordination, supervision and resource management.

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

Implementation Matrix for Sector Priorities and budget estimates for FY 2025/2026

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2025/2026
0701014210 General Administration and Support Services (Governor, Deputy Governor)	Coordination, management and supervision of county government affairs.	Sub-County Offices Construction	-Reduction of office space challenge. -Appropriate service delivery -Ability to resolve internal conflict -Intermediary between the public and the office -Avenue of communication of government policy Efficient and effective service delivery Smooth Coordination of government shared responsibility.	- Number of people who will visit the offices for service delivery -Number of cases attended by government officials -Number of conflicts resolved -Number of meetings attended by the public and other Agencies.	-CECMs -COs DIRECTORs ADMINISTRATORs	15,750,000
	Governor's press service drafting of speeches and talking notes for the Governor	Training of staff		-Number of Staff trained	Director Public Administration	9,450,000
	Dissemination of information in electronic and print to the media and the public Developing standards and regulations in the Press Unit	Inter-Governmental relations	Peaceful coexistence, between and among neighbors Service Delivery	Number of meetings held	Director Admins, Sub-County officers, Ward and village admins	8,400,000
	Developing and overseeing the implementation of communications and media strategy;	Peace Programs		Number of Meetings held	CO, Admins, Director Admins and all administrators	12,600,000
	Building and maintaining a database of news/ information on the Governor's operations; and	Governors delivery unit		Number of projects supervised	CECM, COs Directors, and admins	5,250,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Estimate Budget
		Holding interview Sessions in local radio stations	Improved access and information sharing	Number of radio interviews held.	CECMs COs Director of Governor's Press	4,200,000
		Updating and sponsoring of County Government and Governor's official social media pages	Increased updates on development activities.	-Number of updates posted -Number of people reached	Director of Governor's Press	1,050,000
		Rebranding and Uploading necessary content to Samburu County Website	Strong social media engagement.	-Number of FAQs developed in the website -Number of reports in the website -Number of updates on the website media gallery -Number of departments with content on the county website	Director of ICT Director of Governor's Press	1,050,000
		Setting up of an electronic and print media centre and library	-Increased documentation of county government activities -Institutionalization of knowledge management	-Number of publications in the library -Number of Communication and media strategy operationalized	-Governor's Press	5,250,000
	To strengthen a framework for coordination of intergovernmental relations Provision of advisory services to the office of governor on political, economic, legal and security matters.	Close liaison with the Governor to ensure the overall smooth running of the office	Smooth running office of the Governor	Number of coordination meetings chaired	Chief of Staff	2,100,000
		Coordination of Governor's overseas contacts and visits	Established overseas networks and coordinated visits	Number of overseas networks established and visits made	Chief of Staff	1,050,000
		Supervision of Governor's Strategy and	Smooth running Strategy and Delivery Unit,	Number of coordination meetings convened	Chief of Staff	2,100,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Actors	Estimate Budget
		Delivery Unit, Communication Department and protocol.	Communication Department and protocol			
		Inter county relations	Improved inter county relations	Number of inter county partnerships established	Chief of Staff	3,150,000
	To strengthen legal services and formulation of county legislation for compliance of county and other relevant laws.	Formulation and publication of county legislation and other gazette notices	Passed county legislation and notices issued	Number of Legislation and notices	Director legal Services	2,100,000
		Public/stakeholders participation in legislation formulation	Promote public participation in legislation drafting	Number of stakeholders/public forums held.	Director legal Services	2,100,000
		Litigation; County Government Court Cases and public interest litigation	Minimized court cases	Number of court cases	Director legal Services	5,250,000
		Undertake legal audits and professional undertakings	Compliance of existing county legislation and other relevant laws	Number of legal audits undertaken and Number of developed Legal Audit tools	Director legal Services	5,250,000
		Training of Staff	Effective Service delivery	Number of staff trained	Director legal Services	1,050,000
		Sensitization of county employees and public on matters of law	Creation of free Legal awareness week	Number of legal awareness campaigns undertaken	Director legal Services	1,050,000
	Civic Education and Awareness campaigns on major County Policies and Legislations;	Civic Education and Advocacy	Improved public participation and awareness	Number of Civic and Awareness Campaigns made	Director of Public Communication and public participation	5,250,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Estimate Budget 2025/2026
Resource services (CS)	To improve county communication framework for access, sharing and dissemination of information.	Operationalization of the County Public Communication Office	Improved publicity	-Number of advertisements, pamphlets, brochures, magazines -Number of documentaries aired on national TV channels. - Number of feature stories published. -Number of Newspaper feature stories -Number of departments covered	Director of Public Communication and public participation	10,500,000
	To Improve the image of the County through civic education, County branding and public relations services	Coordination and supervision of County Government functions	-Well functional county government - Smooth running of county government - Well organized and coordinated meetings	Number of coordination meetings held	County Secretary	5,250,000
		Management of CECM affairs	CECM meetings, administrative policies, memoranda and regulations.	Number of CECM meetings held	County Secretary	10,500,000
Management of County Affairs		Administration and Coordination of County Affairs	Keeping the Public informed on the County Progress	Annual calendar Cabinet memos Executive circulars.	H.E Governor, DG/CS	135,622,694
		County Executive Services	Effective and Efficient delivery of county Executive functions	Cabinet minutes The number of Cabinet memos generated. The number of bills generated. Copies of Annual progress report. Copy of Annual State of the County speech.	H.E Governor, DG/CS/CEC	90,486,646

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Estimate Budget
Coordination and Supervisory Services		Organization of County Business	County Executive policy guidelines	Policy statements The number of Press releases.	H.E Governor DG/CS	95,702,633
Public Sector Advisory Services	To improve the quality of public participation	Administration and Coordination of County Affairs	Enhancing of Public Participation Services	Public Participation Act Suggestion Boxes, County website and Customer Care Desks	DG/CS	54,214,540
Public Service Delivery	To improve the quality of public participation	Administration and Coordination of County Affairs	Enhance participation in governance and public policy formulation and implementation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community-based programmes.	CS/CECs	40,704,080
Total						536,430,591

3.3 County Public Service Board.

Vision

An effective and efficient County Public Service Board.

Mission

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

Strategic Objectives

- Establish and abolish offices in the County Public Service of Samburu;
- Appoint persons to hold or act in offices of the County Public Service including the Boards of cities, and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons, holding or acting in those offices as provided for under the County Governments Act No 17 of 2012;

- (d) Prepare regular reports for submission to the County Assembly of Samburu on the execution of the functions of the Board;
- (e) Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya (2010);
- (f) Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- (g) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in Samburu County;
- (h) Advise the County Government on human resource management and development;
- (i) Advise the County Government on the implementation and monitoring of the national performance management systems in the County; and
- (j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the County government, on the remuneration, pensions, and gratuities for the County Public Service employees.

Implementation Matrix for Sector Priorities and budget estimates for FY 2025/2026

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2025/2026
Administration of Human Resources in County Public Service	To ensure proper recruitment and placement of staff at the county.	Staff recruitment and placement	Staff recruited and placed	Number of revised schemes approved. Number of officer re-deployed. Number of officers upgraded/promoted. Number of officers on acting and temporary appointments	CEO/HR/ CSPB	26,418,750
	To entrench discipline among the staff	Staff discipline	Discipline among staff enhanced.	Number of disciplinary cases handled and finalized.	CSPB	4,515,000

	To ensure that Values and principles referred to in Articles 10 and 232 of Constitution of Kenya are upheld.	Values and principles entrenchment	Values and principles referred to in Articles 10 and 232 of Constitution of Kenya promoted.	Number of officers sensitized.		
	To ensure adequate staffing levels are achieved	Staff rationalization	Staff rationalization enhanced.	Number of revised service charters. Number of M&E reports on quarterly basis.		
				Number of staff rationalization report. Number of officers rationalized.	CPSB	28,218,750
Training and Development	To ensure proper staff training and development is achieved.	Staff training and development	Staff training and development enhanced	No. of employees on performance appraisal system Number of staff undertaken relevant training.	CS/CPSB	11,287,500
Total						79,470,000

3.4 Finance, Economic Planning and ICT.

Vision

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

Mission

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

Strategic Objectives.

The key strategic objectives of the sector include to:

- 1) Enhance revenue collection.
- 2) Ensure timely preparation and approval of the county budget.
- 3) Ensure compliance with the budget cycles timeliness and milestone.
- 4) Establish the county-specific economic status.
- 5) Provide a basis for evidence-based planning and budgeting.

- 6) Interlink planning budget expenditure management and control, accounting, monitoring and reporting.
- 7) Carry out quarterly annual monitoring and evaluation exercise
- 8) Align sector policies to county mandate.
- 9) Reduction of debt levels to a sustainable level.
- 10) To formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties
- 11) To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities.
- 12) To ensure goods and services are procured in an efficient, cost-effective manner and promote fair competition.
- 13) To support county M&E unit and structures that will coordinate and strengthen M&E activities in the county.

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2025/2026.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2025/2026
Internal audit.	To improve control systems in the county financial management. To enhance performance of value for money audits	Control Systems in County Financial Management Systems	Control Systems in County Financial Management Systems established.	a) Number of audit reports; b) Number of audit committee trained; training manual and regulations reports; c) Number of VFM audits; d) Number of departments implementing teammate; The number of officers trained; Number of teammate licenses and IDEA software.	CEC/CO/ Head of Audit.	11,836,000

Fiscal Policy Formulation and Management.	Monitoring and Evaluation planning/ framework; Annual performance reviews; Strengthening line department progress reporting.	Preparation of planning and monitoring and evaluation framework	Framework for the formulation, analysis and management of fiscal and monetary policies provided.	Number of M & E Reports Annual M&E Report; Number of staff trained on M&E. Number of annual development plans prepared	CEC/CO/ Head of Economic planning.	20,404,000 7,162,000 6,398,000 5,148,000
	To improve use of data in decision making processes.	Preparation of the County statistical Abstract	County statistical abstract prepared.	Number of county statistical abstracts prepared	CEC/CO/ Head of Economic planning	2,500,000
Resource Mobilization	To enhance training of revenue staff. To improve monitoring of local revenue.		Accountable and transparent system for the management of public resources established.	number of monitoring and evaluation revenue reports. Number of monthly & quarterly revenue reports produced Local resources mobilized as a percentage of the total budget. Number of Staff trained on revenue enhancement. Number of staff trained on new revenue system.	CEC/CO/ Head of Revenue.	18,820,000 22,659,000 17,780,000
Accounting services.	To enhance review of accounting systems and financial regulations.	Accounting systems and financial regulations review.	Accounting systems and financial regulations reviewed. Asset management system procured.	Number of Assets tagged; Number of Assets maintained; Copies of updated Asset Registers.	CEC/CO/ Head of Accounting services.	13,228,000 4,317,000

Budget coordination Management.	To increase stakeholder's involvement in budget Making process;	Involvement in the county budgeting process.	Stakeholders involved in the budget-making process. Officers trained on MTEF and Programme-Based budgeting.	Number of stakeholders involved in budget preparation; Percentage (%) change in the ratio of development expenditure to total budget; Copies of PBB published. The number of officers trained in MTEF and programme-based budgeting.	CEC/CO/ Head of Budget.	5,348,000
Supply Chain Management.	Training on e-Procurement to suppliers special/ disadvantaged groups accessing procurement	E-procurement training for suppliers.	Suppliers special/disadvantaged groups trained on the procurement process.	Number of Suppliers special/ disadvantaged groups trained on the procurement process.	CEC/CO/ Head of Supply chain management	10,304,000
ICT Services	Adoption of ICT Systems.	ICT systems development.	M&E system acquired and operationalized.	Number M&E systems acquired and operationalized.	CEC/CO/ Head of ICT	4,000,000
			Bursary system acquired and operationalized.	Number Bursary systems acquired and operationalized.	CO/ Head of ICT	10,000,000
			CCTV and LAN installed at SNR.	Sets of CCTV and LANs installed in SNR.	CO/ Head of ICT	4,500,000
			A county server room established.	Number of server rooms established	CO/ Head of ICT	4,000,000
	To reduce cost of printing equipment's and their maintenance.	Acquisition of a county shared printing equipment	County shared printing equipment acquired.	Number of county shared printing equipment acquired.	CO/ Head of ICT	4,500,000
	To improve revenue collection at Suguta Mar Mar.	Construction of revenue office at Suguta Mar Mar	Revenue office constructed.	Number of revenue offices constructed.	CO/ Head of ICT	1,000,000
	To improve security of the Maralal ICT centre.	Construction of a perimeter wall for Maralal ICT centre	A perimeter wall constructed	Length (M) of the perimeter wall constructed	CO/ Head of ICT	6,000,000

	To operationalize Maralal ICT center.	Renovation of Maralal ICT center.	Maralal ICT center renovated.	Number of ICT centers renovated		
General Administration and Support Services- Economic planning and ICT	To enhance staff skills and competencies	General Administration and Support Services	Staff skills and competencies developed, safety measures relating to personnel, documents and information, employee productivity enhanced.	Number of policies developed Number of training manuals developed.	CEC/CO	9,657,000
General Administration and Support Services	To enhance staff skills and competencies	General Administration and Support Services	Staff skills and competencies developed, safety measures relating to personnel, documents and information, employee productivity enhanced.	Number of policies developed. Number of training manuals developed.	CEC/CO	493,207,000
Total						709,000,000

3.5 Special Programs

Vision

Safe, Secure and Disaster resilient County.

Mission

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

Department Mandate

- Development partners relations and coordination.
- Preparation and implementation disaster risk management plans.
- Promotion of peace and cohesion in the county and with the neighboring counties.
- Mobilize resource for emergency relief to population in need during and after emergency.
- Together with county departments and other development actors, initiate, support and coordinate programmes for sustainable livelihoods.

Strategic Departmental objectives

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

Implementation Matrix for the Sector Priorities and Budget Estimates FY 2025/2026

Sub Programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2025/2026
Disaster Risk Management	Ensure timely response, preparedness, mitigation, rehabilitation, recovery on disaster managements	Training of DRM Committees.	Substantially reduce disaster risk-related losses in lives,	Number of committees for DRM trained	Special Programs Department, CSOs, National Government	15,000,000
	Establishment of emergency operation center for fast and efficient response to disasters	County Emergency operation center	Establishment of early warning mechanisms to manage emerging disasters.	Equipping emergency operation center to respond on emerging disasters	Special Programs Department, CSOs, Development partners,	15,000,000

	Capacity building of early warning mechanisms to manage emerging disasters.	Capacity strengthening on early warning, to respond to disasters	Establishment of early warning systems and mechanisms	Buying of radio calls to improve communications on early response	Department for Special Programs	6,000,000
Development Partner Relations and Coordination	Strengthen partner's relation, liaison and coordination's within and outside Samburu county	The signing of MOU's with budgets between development partner with the county government. Partner with County government in policies formulation,	Formulation of legal documents across County government departments.	Building synergies across Samburu County departments	Special Programs, Development partners, National government	6,000,000
Emergence Relief Food	Cushion vulnerable households from hunger and other related hazards	Supply of emergency relief food to hunger stricken/Vulnerable house holds	To provide relief food to hunger stricken households, vulnerable households that are affected by drought and other disasters	Cushion populations on effects of drought and other related hazards	Special Programs, Development partners and National government	65,000,000
Peace and Cohesion	Reduced resource-based conflicts in scale and frequency	Training of peace committees in every village	Warring communities living together in harmony	Reduced loss of lives and livelihoods	Special programs	10,000,000
	Having legal documents to address insecurity in the County	Formulation of peace and cohesion building policy and the ACT	Operationalization of peace and cohesion building policy	To put in place legal structures to address insecurity menace across the county and bring onboard all peace actors.	Special Programs, Interior, development partners and the community	5,000,000
Total						121,000,000

3.6 Agriculture, Livestock Development, Veterinary Services, Fisheries and Irrigation

Mandate of department

The Agriculture Sector comprises four (4) subsectors, namely: Crop production, Livestock production, Veterinary Services, and Irrigation and Fisheries. The sector has one (1) Nomotio livestock improvement Centre and one (1) Samburu Agricultural 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 significant role in poverty reduction and the 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 in achieving the targets set in Vision 2030, the 4 Agenda, SDGs, and Governors Manifesto 2022-2027.

Therefore, the mandate of the Department is to ensure 100% Food and Nutrition Security and to improve the livelihoods of the Samburu County citizens by transforming the sector to be competitive, commercially oriented, and responsive to the economic needs of the county. Each sub-sector has its specific mandates as outlined below;

Crop production sub-sector

The mandate of the sub-sector is to ensure sustainable development of Agriculture for food security, nutrition, and economic development. This includes; county agricultural policy formulation and management; county food security initiatives; land and crop management; agricultural land resources inventory and management; regulation of farm inputs use; crop commodities value addition; agricultural farmer trainings; management of agricultural information and feedback systems; agricultural extension services and capacity building for agricultural staff.

Livestock sub-sector

Livestock production constitutes an essential component of the county's economy. The subsector is a driving force for the county's food security and sustainable development. The sub-sector is mandated in the development of county livestock policy, county livestock legislations, livestock capacity building on best animal husbandry practices, various animal production enterprises, livestock, and livestock product value chain projects, livestock marketing and rangeland management, livestock-related research, and livestock extension services, establishment of livestock processing industries and investments.

Veterinary services sub-sector

The mandate of the subsector is to consistently implement animal health provisions of County and National veterinary policies, laws, regulations, procedures, and guidelines; uphold the national disease control strategies in the management of specific diseases; regularly conduct disease surveillance; control animal movement; organize and vaccinate animals as necessary; promptly respond to disease outbreaks and reported disease cases; collaborate with private animal health service providers to control animal diseases and promote animal health; raise awareness among animal owners on policies, laws, regulations, procedures, and guidelines on animal health; prioritize extension services on animal health to animal owners; and collaborate with relevant county departments in matters of animal health, including fish health, wildlife health, and livestock-wildlife interactions

Irrigation and fisheries sub-sector

The subsector is mandated to formulate fisheries & Irrigation policies and strategies; Irrigation and fisheries production and management; fisheries marketing; development of fishing and Irrigation infrastructure, staff and farmers' capacity building and extension services; Create and coordinate partnership and collaboration to mobilize resources for capacity development necessary for sustainable management of irrigation and Fisheries.

The subsector is further mandate to enhance land productivity through irrigation and land reclamation and enhance storage capacity for all uses.

a) Vision

A food-secure and prosperous county.

b) Mission

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

c) Strategic Objectives

The strategic objectives of this sector are:

- (i) Enhance livestock, agricultural and Fisheries production;
- (ii) Enhance market access for livestock and agricultural products;
- (iii) Enhance surveillance and control of livestock and crop diseases and pests;

- (iv) Promote and support horticulture;
- (v) Enhance the participation of youth and women in agribusiness;
- (vi) Increase investment for value addition in livestock and agricultural produce;
- (vii) Create an enabling environment for livestock and agricultural development;
- (viii) Enhance the accessibility and affordability of inputs and credit to livestock, crop, and fisheries farmers; and
- (ix) Enhance the resilience of farmers to disasters through asset creation and climate-smart agriculture.

Implementation/strategic matrix for Sector priorities for F/Y 2024/2025

Sub-programme	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible /Actors	Estimate Budget 2024/2025
Livestock Production Sub-Sector						
Livestock and animal health policy and legal framework	Create an enabling environment for livestock production	Review Samburu County Livestock Development Policy 2015	Samburu County Livestock Development Policy 2015 reviewed	No. of policies Developed/reviewed	CEC/CO-Livestock/CDLP	6,000,000
Livestock breeds improvement	Increase camel production	Provision of Somali Camel breeds project in Samburu North and East Sub-Counties	900 Quality Somali Camel breeds provided	Number of Somali breeds procured and distributed to beneficiaries	CEC/CO-Livestock/CDLP	75,600,000
	Increase beef production	Provision of Sahiwal beef cattle breeds project in Samburu Central Sub-County	900 Quality Sahiwal Bulls provided	Number of Sahiwal Bulls supplied and distributed	CEC/CO-Livestock/CDLP	75,600,000
	Increase meat-sheep production	Provision of Dorper sheep rams project in Samburu Central project in Samburu Central Sub-County	200 Quality Dorper rams provided	Number of Dorper rams availed	CEC/CO-Livestock/CDLP/KeL CoP	6,000,000
	Increase meat-goat production	Provision of Galla bucks project in Samburu North and East Sub-counties	750 Quality Galla bucks provided	Number of Galla bucks procured and distributed	CEC/CO-Livestock/CDLP/KeLCoP	11,250,000
	Increase dairy cattle production	Provision of Ayrshire heifers project in Samburu Central Sub-County	100 Ayrshire heifers provided	Number of Ayrshire heifers procured and distributed	CEC/CO-Livestock/CDLP	18,000,000
	Revamp Nomotio LIC	Financially support Nomotio LIC	KES10,000,000 grant availed to NLIC	Amount of Grant allocated	CEC/CO-Livestock/CDLP	10,000,000

Sub-programme	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Officer	Estimate Budget
Pasture and fodder development	Adequate quality pasture and fodder production	Procure and distribute certified pasture seeds	6,000 Kg of Certified pasture and fodder seeds/ materials provided	Number of Kg of certified seeds procured and distributed	CEC/CO-Livestock/CDLP	9,000,000
		Procure and distribute hay baling equipment	3 Sets of Pasture and fodder production and conservation equipment provided	Number of sets of Hay harvesting and baling equipment provided	CEC/CO-Livestock/CDLP/FRSP/BREFONS	30,000,000
		Construct mega hay storage facilities for storage of hay for use during dry season	3 mega storage facilities constructed and in use/mega feed reserve stores	Number of storage facilities constructed and in use	CEC/CO-Livestock/CDLP/WFP/FSRP/BREFONS	36,000,000
Alternative livestock production livelihoods	Increase honey production	Support Beekeeping groups with modern beehives and equipment	Beekeeping groups supported with Modern Beehives and equipment	Number of modern beehives distributed	CEC/CO-Livestock/CDLP	2,500,000
				Number of honey harvesting kits supplied	CEC/CO-Livestock/CDLP	1,800,000
				Number of honey processing kits supplied	CEC/CO-Livestock/CDLP	1,200,000
	Increase poultry production	Support poultry farmers with cockerels and equipment	Poultry farmers supported with improved cockerels and equipment	Number of improved KARLO Cockerels provided	CEC/CO-Livestock/CDLP	600,000
				Number of poultry equipment (Feeders) provided	CEC/CO-Livestock/CDLP	240,000
				Number of poultry equipment (Drinkers) provided	CEC/CO-Livestock/CDLP	240,000

Sub-programme	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Officer	Estimate Budget
Livestock market access for livestock and livestock products	Increase market access for livestock	Establish modern livestock sale yards	3 Modern livestock sale yards established	Number of livestock sale yards established	CEC/CO-Livestock/CDLP/KeLCoP/BREFONS/FSRP	36,000,000
		Facilitate formation of livestock marketing associations/committees	Livestock marketing Associations formed	Number of Livestock market associations/ groups formed	CEC/CO-Livestock/CDLP	2,000,000
		Link the livestock markets to the National Livestock Market Information System	Livestock markets linked to National Livestock Market Information System	Number of markets linked to the National Livestock Market Information System	CEC/CO-Livestock/CDLP	3,000,000
General administration and support services	To provide effective and efficient services to both the public and other County entities.	Office operations/salaries	Effective and efficient services to both the public and other County entities provided.	Number of office functions supported	CECM/Chief Officer(3)	277,170,000
Sub-Sector Total						602,200,000
Veterinary sub-sector						
Veterinary Policy development	Development of veterinary Policy	Animal health policy	1 policy available for approval by County Assembly	1 policy operational	CDVS, FCDC, USAID Partners	10,000,000
	Development of Animal Health Act	Animal Health Act	1 bill available for approval by County Assembly	1 Animal health Act available	CDVS, FCDC Partners	7,000,000
	Development of Animal Welfare Act	Animal Welfare Act	1 bill available for approval by County Assembly	1 Animal Welfare Act available	CDVS, FCDC Partners	7,000,000
Offices	Staff welfare	Rehabilitation of Baragoi Veterinary office, Office furnishing and renovations	1 operational office and store	1 office 1 cold chain store	CDVS, CO	10,000,000
Meat Hygiene	Value addition of livestock products and trade development	Construction and equipping of Nomotio Abattoir	Purchase of refrigerated trucks	2 trucks available for meat transport	CO, CDVS, Procurement	12,000,000

Sub-programme	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Parties	Estimate Budget
	Meat processing	Construction and equipping of 3 slaughter houses	Slaughterhouse constructed.	No. of operational slaughter houses	CO, CDVS, KELCOP, Procurement	16,000,000
Disease surveillance	To furnish veterinary laboratory in Maralal, Baragoi and Wamba	Construction of veterinary laboratory-Baragoi and Wamba, Equip Maralal Vet lab	laboratories constructed and equipped	No. of laboratories equipped and operational	FCDC, CDVS, BREFFONS, NAWIRI	18,000,000
Leather development industry	Trade development	Training of hides and skins dealers	Number of trainees	90 leather dealers trained and linked to leather goods production	Director trade, CDVS, NG	6,000,000
Staff capacity development and safety	Staff welfare and Continuous professional development	Procure PPEs, Continuous professional development and other trainings	Veterinary staff capacity building enhanced	30 Number of staff trained	DALF, NAWIRI, ILRI, Partners	2,000,000
Disease control and management	Prevention of livestock diseases	Purchase of vaccines	FMD, CCPP, RVF, BT, Rabies and SGP vaccines	1,166,900 livestock, cats and dogs vaccinated	NG, DVS, FAO, FCDC, VSFS Proc. Officer Partners	15,500,000
	Awareness and commercial orientation to livestock production	Undertake extension education for livestock keepers	90 extension education trainings undertaken at village level	4,500 livestock keepers receive extension education messages	CDVS, Veterinary staff	5,000,000
	Breed improvement	Purchase of AI kits	1 AI kit procured	Number of animals served	CDVS, KAGRIC	2,000,000
Animal Welfare	Humane handling and restraint of animals	Construction of cattle crushes	Cattle crushes constructed	Number of Cattle crushes constructed	CDVS, Procurement	6,000,000
Pest control	Vector control in livestock	Purchase of automated spray pumps	Automated spray pumps purchased	Number of automated spray pumps purchased	CDVS and partners	2,500,000
		Construction of cattle dips	Cattle dips constructed	Number of cattle dips constructed	CDVS and Partners	24,000,000
	Vector control in livestock	Purchase of drug kits	Number of animals treated	158,500 animals treated	NG, CDVS and partners	2,000,000
		Sub- Sector total				145,000,000

Sub-programme	Objectives	Project's Name		Expected Outputs	Key Performance Indicators	Responsible	Estimate Budget
Crop production sub-sector							
0105014210 SP1 Lands and Crops Development	To create and enabling environment and legal frame work	Policy and legal framework	AMS 2015 Act repealed	No. of policy documents	CECM/CO/DA/FCDC/NAWIR I/WFP/LISTEN/CHILD FUND/FSRP/ELRP/BREFONS		1,000,000
	To improve on coordination	County agricultural sector steering committee (CASSCOM)	CASSCOM Bill passed	NO. of policy documents	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/ FSRP/ELRP/BREFONS		1,000,000
SP 1 Land and Crops development	To increase food production and food and nutritional security	Distribution Of Farm Input	85 tons of certified Maize seeds distributed 45 tons of certified beans and 6,000 beneficiary farmers	Tons of seeds distributed No. of farmers accessing subsidized inputs	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/ FSRP/ELRP/BREFONS		40,800,000
0105014210 SP2 Food security initiatives	To strengthen extension service delivery to the farmers	Agricultural Extension Services.	Agricultural extension strengthened : 4 staff recruited, 5,000 farmers reached 120 trainings conducted	No. of agriculture extension staff recruited No. of farmers reached No. of agriculture extension trainings undertaken	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/FSRP/ELRP/BREFONS		2,400,000 2,000,000
0105014210 SP2 Food security initiatives	To increase food production through access to new technologies	Modern farming technologies	Agricultural mechanization services enhanced	No. of acres of farm land ploughed for food production No. of farmers accessing mechanization services.	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/ FSRP/ELRP/BREFONS		4,000,000 1,000,000

Sub-programme	Objectives	Project's Name		Expected Outputs	Key Performance Indicators	Responsible	Estimate Budget
0105014210 SP2 Food security initiatives	To enable farmers adapt to climate changes in farming.	Climate smart agriculture	Climate smart technologies adopted.	No. of CSA technologies promoted	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/FSRP/ELRP/BREFONS NAT. GOV.		1,000,000
		Pest and diseases control	Pest and disease management techniques promoted.	No. of farmers practicing secure and environmentally friendly IPM practices			1,100,000
		Soil and water conservation	Soil and water conservation (SWC) practices promoted	No. of SWC techniques adopted			1,000,000
		Crop diversification	Crop production diversified	No. of new enterprises promoted			1,000,000
0105014210 SP2 Food security initiatives	To reduce post-harvest losses and wastages thus increase food security	Post-harvest Loss and wastages (PHL&W) management	Post-harvest losses and wastages reduced	No. of PHL&W technologies adopted	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/ FSRP/ELRP/BREFONS		1,000,000
0105014210 SP2 Food security initiatives	To promote value addition and profitability in farming	Market access and linkages	Value addition adopted	No. of Value chain actors trained	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/ FSRP/ELRP/BREFONS		500,000
0105014210 SP2 Food security initiatives	To enable farmers access financial services and crop insurance	Increased access to financial services	Access to financial services and crop insurance	No. of farmers accessing financial and crop insurance services	CECM, CO, CDA/FCDC/NAWIRI/WFP/ LISTEN/CHILD FUND/FSRP/ELRP/BREFONS		1,000,000
SUB-SECTOR TOTAL							58,800,000
Irrigation and Fisheries Sub-Sector							
4214000000 Headquarters-Directorate of Fisheries & Irrigation	Increased Fish production	Promoting fish farming in the County through construction liner ponds,	70 lined fish ponds established	Number of fish ponds constructed.	Directorate of Irrigation & Fisheries/ CECM,CO/CD DIF		9,600,000
		Support fish farmers with fish feeds.	3000kgs of start-up fish feeds provided to enhance sustainability of established fish ponds	No. of rolls of pond liner procured	Directorate of Irrigation & Fisheries/ CECM,CO/CD DIF		1,050,000

Sub-programme	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Offices	Estimate Budget
		Support farmers with fingerlings	120,000 fingerlings introduced to dams and the constructed fish ponds	Number of fingerlings introduced.	Directorate of Irrigation & Fisheries/CECM,CO/CDDIF	4,200,000
		Support farmers with water storage tanks	20 water storage tanks provided	Number of tanks procured	Directorate of Irrigation & Fisheries/CECM,CO/CDDIF	2,400,000
		Support farmers with fishing gears	15 fishing gears/cover nets provided	Number of fishing gears /cover nets procured	Directorate of Irrigation & Fisheries/CECM,CO/CDDIF	1,050,000
		Support fish farmers with cool boxes to enhance fish preservation on transit	20 cool boxes provided to enhance preservation of fish on transit	Number of cool boxes procured	Directorate of Irrigation & Fisheries/CECM,CO/DCDIF	1,000,000
	Increased water availability for irrigated Agriculture	Enhancing water availability for small holder farmers through provision of water pumps and pipes.	20 irrigations kits provided to small holder farmers, youth and women groups	No of irrigation kits procured (Water pumps & pipes)	SCG(CECM/CO/DCDIF)/WFP/STAWI	7,000,000
		Establishment of 2 small scale irrigation schemes	2small scale irrigation schemes established.	No of small scale irrigation schemes established	SCG(CECM/CO/DCDIF)/WFP/USAID STAWI	20,000,000
		Construction of 3 water harvesting structures (dams/pans)	3water harvesting structures(3Water pans)constructed	No. of water pans/dams constructed	SCG(CECM/CO/DCDIF)/WFP/STAWI/BREFONS	15,000,000
		Fencing of 33acres of irrigation schemes with solar powered fence to control wildlife	33acres of irrigation schemes fenced with solar powered fence to control wildlife	No of acres fenced with solar powered electric fence	SCG(CECM/CO/DCDIF)/WFP/STAWI	6,250,000
Sub-sector total						67,550,000
Grand Total						874,000,000

3.7 Water, Environment, Natural Resources and Energy

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

Programme	Objectives
Water and sanitation infrastructure	• Increase service area and water demand coverage • Information, awareness and communication on water related issues. • Economic and financial principles in water supply and sanitation. • Improve solid and liquid waste management and reduce environmental pollution in the county • Create an enabling environment to promote environmental conservation and stewardship • Legal framework for water sector
Environmental Protection and Management	• Joint Management of Trans-Boundary Environmental Resources • Protect, conserve and manage the environment sustainably • Minimal effects to the environment in regard to every water project
Natural Resources Services	• Enhance sustainable mining activities within the county • Promoting sustainable management and utilization of natural resources
Sustainable Land Management	• To enhance conservation and management, and regulate natural resources use within the county

Implementation Matrix and Budget Estimates for the F/Y 2025/2026

Sub- Programs as per County MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Estimate Budget (in Millions) 2025/2026
Programme 1: Water and Sanitation Services						
Policy and Legal Frameworks	To Establish and operationalize Legal frameworks for water sector.	Water master Plan Development	Water master Plan developed	No. of Water master Plan developed	CEC/CO/ Director Water	20,000,000
Water governance	To Support Samburu Water and Sanitation governance Structures.	Samburu Water and Sanitation governance support	Samburu Water and Sanitation governance Structures supported.	No. of water governance structures supported.	CEC/CO/ Director Water/ Design & Implementatio n team	20,000,000
	To Establish Rural Water governance structures.	Rural Water governance	Rural Water governance structures established	No. of water governance structures Established.	CEC/CO/ Director Water/ Design & Implementatio n team	10,000,000
Water and Sanitation Infrastructur e Development	To determine Water Supply schemes suitability by undertaking EIA and Hydrogeo-logical Surveys.	Water Supply schemes	Water Supply schemes suitability determined.	No. of Hydro geological survey and EIA reports produced.	CEC/CO/ Director Water/ Design & Implementatio n team	7,500,000
	To construct new water pipeline extensions	Pipeline extensions	New water pipeline extensions constructed.	No. of KMs of new water pipelines constructed	CEC/CO/ Director Water/ Design & Implementation team	50,000,000
	Increase service area and water demand coverage in the county through borehole drilling and Equipping.	Access to safe and clean water.	Increased availability & accessibility to safe and clean water for both urban & rural dwellers	No. of boreholes drilled and equipped.	CEC/CO/ Director Water/ Design & Implementatio n team	80,000,000
	Increase service area and water demand coverage in the county through earth dam and pans construction.	Access to safe and clean water	Increased availability & access to safe and clean water for both urban & rural dwellers	No. of earth dams/ pans constructed/ desilted	CEC/CO/ Director Water/ Design & Implementatio n team	70,200,000

	Increase service area and water demand coverage in the county through Sand dam construction.	Access to safe and clean water	Increased availability & access to safe and clean water for both urban & rural dwellers	No. of Sand dams constructed/	CEC/CO/ Director Water/ Design & Implementation team	3,000,000
	Increase service area and water demand coverage in the county through Sand dam construction.	Access to safe and clean water	Increased availability & access to safe and clean drinking water for both urban & rural dwellers	No. of Springs / Wells protected	CEC/CO/ Director Water/ Design & Implementation team	3,000,000

Water Sub total**275,700,000****Programme 2: Environmental Management and Protection**

SP 1: Solid Waste Management	To improve solid waste management in the county	Waste management	Improved sanitation condition in towns and markets	No. of stakeholder forums conducted on responsible waste management	CEC/CO Director	1,500,000
	To improve garbage collection in towns and markets		Improved sanitation condition in major towns and markets	No. of material recovery sites operationalized	CEC/CO Director	8,000,000
			Improved garbage collection in towns	No. of waste collection receptacles procured	CECM, CO, Director	8,000,000
SP 2: Environmental Planning and Management	To operationalize County Environment Committee (CEC)	County Environment Committee	2 nd CEC established and gazetted	Committee training and reports, minutes	Director	1,000,000
		CEAP	County Environment Action Plan (CEAP) developed and approved	Approved CEAP	Director	2,000,000
	To create awareness on environmental issues	Annual environment events	Annual environment events celebrated and development achievement showcased	No. of events observed and target stakeholders reached	CEC/CO Director	1,000,000
SP 3: Sustainable Forest Management	To strengthen the governance of forests	Forest management institutions established	Community Forest Associations registered	No. of catchment management institutions established.	Director	4,000,000

	To promote Non-Wood Forest Products and other nature-based enterprises as alternative livelihood options	Non Wood Forest Products (NWPs)	Improved livelihoods for communities	No. and type of NWFPs promoted.		2,000,000
	Increased tree cover in the county.	Tree planting	Increased forest cover	No. of tree seedlings raised and leading to increased tree cover.	CECM, CO, Director	2,500,000
	To coordinate & enhance forest protection, management & conservation	Forestry Institutions Capacity	Community Forest Associations (CFA's), and Charcoal Producer Associations capacity strengthened	Hectares of degraded catchment areas rehabilitated and managed.	Director, Field Officers	2,500,000
	To strengthen the governance of forests	Forest management institutions established		No. of catchment management institutions established.	Director	6,000,000
SP 4: Climate Change	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 institutions strengthened	CEC/CO Director	4,500,000
	To disseminate climate information to the public		Informed public on climate change issues	No. of climate information dissemination public forums conducted	CEC/CO Director, CCU	1,500,000
	To support community driven climate actions	FLoCCA	Resilient communities	No. of climate resilient investments developed and supported	CEC/CO Director, CCU	150,000,000
	To support low carbon emission pathway		low carbon emissions enhanced	No. of private sectors engaged in low emissions and climate resilient investments	CEC/CO Director, CCU	1,000,000

			Locally led climate actions enhanced	No. of climate resilience investment proposals funded	CEC/CO Director, CEC	3,000,000
Programme Total						198,500,000
Programme 3: Natural Resource Services						
SP 1: Sustainable Exploitation & Management of Natural Resources	To Sensitize stakeholders and/or communities on minerals, mineral products and energy exploration/exploitation approaches & relevant legislations	Natural resources	Better informed stakeholders on minerals & energy exploration approaches & relevant legislations	No. of resource assessment reports	CECM, CO, Director, Geologist	3,500,000
	An enabling environment to sustainably exploit & manage minerals, mineral resources and other extractives strengthened	Mining legislation	Sustainable exploitation of mineral resources	No. of legislations approved	CEC/CO Director, Geologist	1,500,000
	To sustainably exploit available mining resources	Artisanal mining		No. of community groups established and trained on Artisanal mining	CO, Director, Artisanal committee	1,000,000
		Quarry development		No. of small size quarry sites supported	Director	1,000,000
SP 2: Green/ Renewable Energy Development & Management	To enhance adoption of green energy at household level	Renewable energy development	Clean and/or green energy efficient technologies adopted and strengthened through partners e.g. establishing Min-grid sites	No. of sensitization forums on energy efficiency held	Director	1,500,000
				No. of households accessing clean and affordable lighting and cooking solutions	Director	2,000,000
				No. of energy efficient enterprises set-up by entrepreneurs	Director	1,500,000

	To control the spread of invasive plant species in the county	Control of invasive plant species	Improved capacity of officers on invasive plant species control	No. of extension officers trained as ToTs on techniques of alternative uses of invasive plant species		200,000
			Reduced acreage of land under invasive plant species	No. of community groups established and supported on alternative uses of invasive plant species	Director	1,500,000
			Reduced acreage of land under invasive plant species	Hectares of land under invasive plant species reseeded for increased pasture production	Director	2,500,000
SP 2: Soil Conservation and Management	To control soil erosion and rangeland degradation	Soil conservation	Improved rangelands health	No. of soil conservation structures developed	Director	11,000,000
Programme Sub Total						27,700,000
Environment, Natural Resources, Climate Change and Energy Sub-Sector Total						247,500,000
Grand Total						523,200,000

3.8 Education and Vocational Training

Introduction

The Fourth Schedule of the Constitution has assigned the county level responsibility for pre-primary education, village polytechnics, home craft centres, childcare facilities and ECDE sports development. About performing the function relating to pre-primary education, the county 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 nurture holistic child development through quality education in a safe learning environment.

Strategic Departmental objectives**a) Pre-school (ECDE) sector.**

- To increase access and enrolment in ECDE centers.
- To safeguard rights and welfare of children as per the children's Act of 2001.
- To strengthen the management and governance of ECDE centers.
- To enhance proper coordination and collaboration of ECDE centers and mother primary school.
- To improve health, growth safety, and development of children.
- To improve personal hygiene and sanitation among ECDE children.
- To monitor and evaluate ECDE programmes.
- To facilitate networking and forming linkages among stakeholders and partners.
- To provide learning/teaching materials.
- To provide playing materials both fixed and indoor materials.

b) Youth polytechnic

- To increase access to vocational training.
- To equip the youth with relevant skills, knowledge and attitudes for the labour market.
- To promote and support campaigns aimed at reducing HIV/AIDS, STD infections, crime and drugs.
- To increase opportunity for young people to access training on meaningful participation and development.

- To reduce the level of youth unemployment through empowerment
- Mainstream and sustain youth issues in all the relevant policies and policy documents.
- To enhance the capacity of young people to engage in meaningful activities.

Implementation Matrix of Annual Development Plan and Budget Estimates for FY 2025/2026

General administration and planning

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2025/2026
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/Directors	200,000
	monitoring and evaluation of ECDE /VTC centers	monitoring and evaluation of ECDE centers/VTCS	Improved curriculum delivery and other programs	Number of ECDE centers monitored and supervised	CECM/CO/Directors/ECD OFFICERS /VTC quality Assurance Officers/Partners	6,000,000
	To improve teachers skills on CBC.	Training of ECDE teachers /instructors on Competency Based Curriculum/ CBET	To improve curriculum delivery	Number of ECDE teachers trained on CBC.	CECM/CO & Directors/Partners	2,000,000
	To improve monitoring and evaluation in ECDE Centers.	Purchase of a motor vehicle.	To improve monitoring and evaluation.	Number of Motor vehicle procured.	CEC/CO/All Directors	6,000,000
	To improve Monitoring and evaluation at ward level.	Purchase of 3 motorbikes.	To improve monitoring and evaluation at ward level.	Number of motorbikes procured.	CEC/CO/All Directors.	1,500,000
Fuel and lubricants	To provide effective and efficient services to both the public and other County entities.	Fuel and lubricants	To ensure effective and efficient departmental operations for quality service delivery	Effective and efficient service delivery within the county	CECM/CO/Director and procurement officer	1,500,000

General administration including bursaries and salaries	To provide effective and efficient services to both the public and other County entities.	Office operations	To ensure effective and efficient departmental operations for quality service delivery	Effective and efficient service delivery within the county	CO/Directors	89,480,000
Sub-total						412,000,000

PROMOTION OF EARLY CHILDHOOD DEVELOPMENT

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2025/2026
Early childhood Development and Education	To improve quality pre-primary education to all the children.	Construction of ECDE classrooms	ECDE Classrooms Constructed.	Number of new pre-school classroom to be constructed	CO/Director ECDE	18,000,000
	To improve hygiene and general health among ECD children	construction of Sanitary blocks	30 Sanitary Blocks constructed.	Number of pit latrines to be constructed	CO/Director ECDE	18,000,000
	To improve food security and utilization	construction of Office and store	15 Office/store constructed.	Number of office/stores to be constructed	CO/Director ECDE	10,500,000
	To improve learning environment for ECD children	Supply of sets of child appropriate furniture	60 Sets of furniture supplied.	Number of ECDE centers supplied with adequate and suitable furniture	CO/Director ECDE	8,400,000
	To improve performance in curricular / co-curricular activities	Provision of outdoor fixed play and learning materials	45 Outdoor fixed play materials supplied.	Number of ECDE centers supplied with relevant play and learning materials	CO/Director ECDE	5,400,000
	To improve security and safety of learners and learning resources	Fencing of ECDE centers	15 ECDE Centers fenced	Number of ECDE Centers to be fenced.	CO/Director ECDE	10,500,000
	To improve health status, access and retention of ECD learners	Pre-school feeding programme	ECDE Centers provided with food Rations	Number of ECDE Centers supplied with food rations	CO/Director ECDE	94,000,000
	To enhance food preparation hygiene in ECDE centers	Construction of ECDE kitchens	30 Kitchens constructed.	Number of Kitchens to be constructed.	CO/Director ECDE	21,000,000

	To improve access to clean and safe water	provision and installation of water harvesting tanks in ECDE centers	30 water harvesting Tanks installed.	Number of ECDE Centers supplied with water tanks	CO/Director ECDE	200,000,000
	To improve access to quality education	Bursary disbursement	Students provided with Bursaries.	Number of students who benefited for bursaries	CO/Bursary administrator	134,000,000
Subtotal						324,000,000

YOUTH POLYTECHNICS/VOCATIONAL TRAINING

Sub-Programme Per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Estimate Budget 2025/2026
Youth Training and Development	To increase access to vocational training empowerment	Purchase of assorted tools to vocational training Centres	Sets of assorted tools purchased.	Number of Assorted Tools purchased	CO/Director VTC/Principal vocational training centers	2,000,000
	To improve infrastructure and enhanced skills acquisition	Construction of workshops in each center (Wamba and Baragoi)	Workshops constructed in each Sub county.	Number of workshops constructed.	CO/Director/Principal vocational training centers	10,000,000
	To improve hygiene in the centers	Construction of sanitary blocks at Maralal, Wamba and Baragoi	Sanitary blocks constructed.	Number of Sanitary blocks constructed	CO/Director/.Principal vocational training centers	3,000,000
	To enhance production in vocational centers	Procurement of production unit material	Production unit materials procured.	Number of production unit materials procured	CO/Director/Principal vocational training centers	3,000,000
	To enhance hygiene and access to quality services	Construction of dining hall at Maralal vocational training center	Dinning Hall constructed/ erected	Number of dining halls constructed	CO/Director/ principal MVTC	5,000,000
	To enhance security at MVTC	Construction of Fence in MVTC	1 Fence constructed.	Number of fences constructed	CO/Director/Principal MVTC	2,000,000
	To enhance infrastructure and quality services in the MVTC	Purchase of multi- purpose Hall furniture.	Multipurpose Hall furniture purchased.	Number of furniture sets acquired	CO/Director/Principal MVTC	4,000,000
Subtotal						29,000,000
Grand total For Department						765,000,000

3.9 Medical Services, Public Health and Sanitation.

Vision

A County free from preventable diseases and ill health.

Mission

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

Mandate

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

Strategic Department's Objectives,

- 1) Accelerate reduction of the burden of communicable conditions.
- 2) Halt, and reverse rising burden of non-communicable conditions.
- 3) Reduce the burden of violence and injuries.
- 4) Improve access to, and quality of person centered essential Health services.
- 5) Minimize the exposure to health risk factors.
- 6) Strengthen collaboration with other related sectors.

Implementation /Strategic Matrix for Sector Priorities for F/Y 2025/2026:

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2025/2026
Curative services	Increase access to hospital level services	Construction of one outpatient blocks	Outpatient blocks constructed.	Number of outpatient blocks constructed	Chief officer of health	5,000,000
	Increase access to hospital level services	Construction of 4 inpatient blocks	Inpatient blocks constructed.	Number of inpatient blocks constructed	Chief officer health.	30,000,000
	Increase access to hospital level services	Construction of an MRI unit at the county referral hospital.	MRI units constructed	Number of MRI units constructed	Chief officer health	10,000,000

	Increase access to hospital level services	Construction of isolation ward at the county referral hospital	Isolation wards constructed	Number of isolation wards constructed	Chief officer health	5,000,000
	Increase access to hospital level services	Construction of a cancer center at the county referral hospital.	Cancer centers constructed	Number of cancer centers construction	Chief officer health	5,000,000
	Increase access to hospital level services	Equipping of 10 Laboratories	Laboratories equipped	Number of Laboratories equipped	Chief officer health	4,000,000
	Increase access to hospital level services	Procurement of a Two desaliniser machines	Desaliniser machine procured	Number of a desaliniser machines procured	Chief officer health	3,000,000
	Increase access to hospital level services	Construction of a Radiology block at the sub county hospital.	Radiology blocks constructed.	Number of Radiology block constructed.	Chief officer health	20,000,000
	Increase access to hospital level services	Construction of a commodity warehouse at the sub county.	A commodity warehouse constructed	Number Construction of a commodity warehouse	Chief officer health	5,000,000
	Increase access to hospital level services	Construction of a kitchen at the subcounty facility.	Kitchens constructed.	Number of kitchens constructed.	Chief officer health	3,000,000
	Increase access to hospital level services	EMR Systems set up	Hospitals with functional EMR systems established.	Number of Hospitals with functional EMR systems	Chief officer health	5,000,000
	Increase access to hospital level services	Construction of Accident and emergency department.	Accident and emergency departments constructed	Number of Accident and emergency departments constructed	Chief officer health	4,000,000
	Increase access to hospital level services	Construction of maternity units	maternity units constructed.	Number of maternity units constructed	Chief officer health	5,000,000
Increase access to primary care services.	Increase access to primary care services.	Fencing of Health facilities.	Health facilities fenced.	Number of Health facilities fenced.	Chief officer health	15,000,000

	Increase access to primary care services.	Construction of ablution blocks	Ablution blocks constructed	Number facilities with ablution blocks	Chief officer health	10,000,000
	Increase access to primary care services.	Construction of twin houses in primary health care facilities.	Twin houses constructed	Number of facilities with twin houses.	Chief officer health	10,000,000
	Increase access to primary care services.	Construction of maternity units in primary health care facilities.	Primary health care facilities with maternity units.	Number of primary health care facilities with maternity units.	Chief officer health	15,000,000
	Increase access to primary care services.	Construction of inpatient wards in primary health care facilities.	Wards constructed in primary health care facilities.	Number of wards constructed in primary health care facilities.	Chief officer health	5,000,000
	Increase access to primary care services.	Construction of Laboratory in primary health care facilities	Laboratories constructed in primary health care facilities	Number of Laboratories constructed in primary health care facilities	Chief officer health	8,000,000
	Increase access to primary care services.	Construction of new health facilities	New primary health facilities constructed	Number of new primary health facilities constructed	Chief officer health	10,000,000
	Increase access to primary care services.	Equip and furnish health facilities to required standards.	Health facilities equipped and furnished.	Number of health facilities equipped and furnished.	Chief officer health	10,000,000
General Administration Planning and Support Services	Increase access to primary care services.	Salaries	Health workers properly remunerated	No. of health workers paid	Chief officer health	1,000,000
	To increase access to primary health care	Operations and maintenance Food rations Drugs	Office operations properly supported	Number of office functions supported	Chief officer health	319,000,000
Total						1,505,000,000

3.10 Lands, Housing, Physical Planning and Urban Development.

Mandate:

The department draw its mandate from the Constitution, County Government Act, 2012; Land Act, 2012; Land Registration Act; Urban Areas and Cities Act, 2011; Community Land Act, 2016 and Physical; Land Use Planning Act, 2019; Valuation for Rating Act Cap 266, Rating Act Cap 267, Housing Act Cap 117, County and National Policies and they include: -

- County Surveying and Mapping;
- Boundaries and fencing enforcement;
- Land administration and Land Information System;
- County Spatial Data Infrastructure;
- County Spatial Planning;
- Planning of urban areas and development control;
- Community Land Use Planning;
- Urban centres management and urban development;
- Trustee of unregistered community land;
- County housing development and estate management;
- Valuation for rating purposes;
- County Landed Asset Valuation;

Vision

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

Mission

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

Strategic Departmental Objectives

- Conducting cadastral surveys in urban areas for purposes of titling;
- Establishing 3rd order geodetic controls, determination and identification of properties boundaries, setting out, collection of hydrographic data, photogrammetric activities at county level, geospatial records and data collection for spatial data infrastructure;

- Physical and Land Use Planning for sustainable growth and development control
- Establishment digital Land Information Management System.
- Formulation of specific county policy on land administration in line with national policy, implement land policy, recommend extension and renewal of lease, enforce compliance with special conditions on land lease and collection of land rates;
- Valuation for rating;
- Landed Assets register and valuation.
- Development and management of county government housing and affordable housing programme.
- Implementation of national urban policy at county level, classification and governance of urban areas and urban management;
- To prepare an inventory of all unregistered community land, sensitization of communities for land adjudication and settlement programs.

Implementation matrix of Annual development plan and budget estimates for F/Y 2025/2026.

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2024/2025
Administration and support services	Human Resource development	Recruitment and promotion of personnel	Personnel recruited and promoted.	No of staff recruited. No of staff promoted. No of officers re-designated.	CECM/Chief Officer(s)	10,000,000
	To enhance mobility of technical staff during field works	Purchase of two 4 by 4 double cab	Purchased two double cab vehicles	-Vehicle -Log book	CECM/Chief Officer(2)	16,000,000
	To provide effective and efficient services to both the public and other County entities.	Office operations	Effective and efficient services to both the public and other County entities provided.	Number of office functions supported	CECM/Chief Officer(2)	155,500,000
Land, Surveying and Mapping	To prepare geodetic ground control	Control Survey of Suguta, Sere Olipi, Logorate and Nachola Townships	-Geodetic Ground control points -Compilation -TC & ST diagrams	-Geodetic report - No. of TC & ST approved by director of Surveys	CEC/CO/Director Survey	10,000,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Budget Estimate 2024/2025
	To conduct fixed/ cadastral survey for purposes issuing lease certificates	Cadastral survey of part of Suguta	Ground Beacons Compilation. Survey plans & RIMs preparation. Allotments and titles	No of Survey Plans prepared. No of RIMS Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/ Director Survey	10,000,000
		Cadastral survey of Sere Oipi	Ground Beacons Compilation. Survey plans & RIMs preparation. Allotments and titles.	No of Survey Plans prepared. No of RIMS Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/ Director Survey	5,000,000
		Cadastral Survey of Logorate	Ground Beacons Compilation. Survey plans & RIMs preparation. Allotments and titles.	No of Survey Plans prepared. No of RIMS Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/ Director Survey	5,000,000
		Cadastral survey of Nachola	Ground Beacons Compilation. Survey plans & RIMs preparation. Allotments and titles.	No of Survey Plans prepared. No of RIMS Prepared. No. of allotments issued. No. of lease titles issued.	CEC/CO/ Director Survey	7,000,000
	Establish Land Information Management System	Establishment of Land Information Management System	Functional LIMS System	No of hardware purchased	CEC/CO/ Director Survey	3,500,000
	Management of boundary disputes	Boundary dispute resolution	Harmonized boundaries Report on registrars ruling RIM amendments any Boundary beacons placed	Number of resolved boundary conflict	CEC/CO/ Adjudication/ County Surveyor/ Land Registrar	2,000,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Budget 2024/2025
	To hold in trust and support registration of community land	Adjudication of Remaining parts of Loosuk	-Declaration notice -Continuation sheets -Adjudication records -Maps	-Declaration notice prepared -Continuation sheet prepared -Adjudication records available -Approved maps	CEC/CO/ Adjudication/ County Surveyor/ Land Registrar	3,000,000
Land Use Planning	To Prepare Physical and Land Use Development Plans for the county and various urban areas	Local Physical Development Plan for Suguta Marmar	-Approved Local Physical Development Plan -Development control standards and zoning plans	-Inception Report reports -Public participation reports -Base Maps -Situation analysis report -Draft Plan -Digital based approved Plan	CEC/CO/ Director Physical & Land Use Planning.	8,000,000
		Local Physical Development Plan for Sereolipi	-Approved Local Physical Development Plan -Development control standards and zoning plans	-Inception Report reports -Public participation reports -Base Maps -Situation analysis report -Draft Plan -Digital based approved Plan	CEC/CO/ Director Physical & Land Use Planning.	8,000,000
		Local Physical Development Plan for Nachola	-Approved Local Physical Development Plan -Development control standards and zoning plans	-Inception Report reports -Public participation reports -Base Maps -Situation analysis report -Draft Plan -Digital based approved Plan	CEC/CO/ Director Physical & Land Use Planning.	8,000,000
		Local Physical Development Plan for Sirata Oirobi and Lower Lpartuk	-Approved Local Physical Development Plan -Development control standards and zoning plans	-Inception Report reports -Public participation reports -Base Maps -Situation analysis report -Draft Plan -Digital based approved Plan	CEC/CO/ Director Physical & Land Use Planning.	4,000,000
		Local Physical Development Plan for Remaining	-Approved Local Physical	-Inception Report reports	CEC/CO/ Director Physical &	3,000,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Budget
		Parts of Maralal (Yare, Loresho, Lokuto)	Development Plan -Development control standards and zoning plans	-Public participation reports -Base Maps -Situation analysis report -Draft Plan -Digital based approved Plan	Land Use Planning.	
		Planning for Tenure regularization in 4 select KISIP2 sites	-Approved Local Physical Development Plan -Development control standards and zoning plans	-Inception Report reports -Public participation reports -Base Maps -Situation analysis report -Draft Plan -Digital based approved Plan	CEC/CO/ Director Physical & Land Use Planning.	NG
	To prepare Community Land Use Plans	Community Land use Plans for Ndonyo Nasipa	Land Use Plan for Community land	Land use plan with settlement, grazing, conservation, trading, livestock routes	CEC/CO/ Director Physical & Land Use Planning.	4,000,000
Land Administration Services	To avail land for Maralal Municipality Solid management	Compulsory Acquisition of land for Maralal Waste Water Management site	Acquired land	Title deed Survey plan Topographical survey Feasibility study	CEC/Chief Officer	10,000,000
	Conveyancing and processing of letters of allotment.	Conveyancing and processing of letters of allotment for Wamba and Archers Post.	Letters of allotment	No. of Letters of allotment. Gazette Notice. Beneficiary list. Valuation for stand premium.	CEC/Chief Officer	5,000,000
Land Valuation	Valuation for rating purposes	To prepare valuation roll for Archers Post	Valuation roll	-List of rateable properties -Draft valuation and supplementary rolls.	CEC/Chief Officer	15,000,000
Maralal Municipality Management	To manage Maralal Municipality for sustainable urban development	Purchase of garbage truck	Truck purchased	Garbage truck	CEC/CO Urban Development/ Municipal Manager/ Municipal Board	13,000,000
		Purchase of Backhoe loader	Backhoe purchased	Backhoe		13,000,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Budget 2024/2025
	Manage fire disasters	Equipping of a mini fire and rescue station	Fire station constructed and equipped	A functional Fire and rescue station		5,000,000
	To manage Maralal Municipality for sustainable urban development	Extension of storm water management and cabro paving	-paved surface -Parking slots	-Feasibility Report -Topographic survey report -Designs & bill of quantities -EIA Report & NEMA License -Tendering process -Civil works -Beautification/greener	CEC/CO/ Municipal Manager/ Municipal Board	-KUSP
	To enhance public security	Installation of floodlights	-Floodlights installed	-No. of floodlights installed	CEC/CO/ Municipal Manager/ Municipal Board	4,000,000
	Access	Tarmacking of selected roads		-Topographic survey report -Designs & bill of quantities -EIA Report & NEMA License -Tendering process -Civil works	CEC/CO/ Municipal Manager/ Municipal Board	20,000,000
Urban Centres Management	Construction of Markets	Construction of Markets at Maralal, Baragoi and Archers	Market constructed	Markets in place	CEC/CO Urban Development/ Director Urban Development/ Town Administrator/ Town Board	- NG
	To construct Lorry/bus park	Construction of a bus park at Archers Post	Lorry parks Constructed	No of lorry parks constructed	CEC/CO Urban Development/ Director Urban Development/ Town Administrator/ Town Board	15,000,000
	To manage urban areas for sustainable urban development	Conferment of Municipal/ Town/Market Status as per CUIDs Archers	-Charter - Board/Administrators	-No of urban areas conferred status -Adhoc Committee established -Urban Boundaries defined	CEC/CO Urban Development/ Director Urban Development/ Town Administrator/ Town Board	10,000,000

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible Actors	Estimate Budget 2024/2025
Housing	Management of County Government Housing	Maintenance of pool departmental/ institutional houses	Habitable units	No of habitable units	CEC/CO Housing & Urban Development	5,000,000
	Affordable Housing	Affordable housing construction	Affordable units	No of units constructed	CEC/CO Housing & Urban Development	-NG
Grand Total						377,000,000

3.11 Roads, Transport and Public Works

Sector Composition

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

Implementation Matrix of Annual Development Plan and Budget Estimates for F/Y 2025/2026.

General Administration, Planning and support services.

Roads and Public Infrastructure development

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2024/2025
Design, Implementation and supervision of Public Buildings	Preparation of tender document for Construction of Fire brigade station Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise	Construction of Fire brigade station at Maralal	Timely response to fire emergencies, creation of employment.	Number of Fire brigade stations constructed and fully functional	CEC Chief Officer Director Works Departmental Implementation Team -Project task team	18,000,000
Storm water management	Preparation of tender documents Advertisement of Contracts/Tenders Closing, Opening and Evaluation of Tenders. Award of Tenders Launching, Mobilization of the necessary machinery/equipment and start of actual construction works Monitoring and supervision of works till completion	Wamba drainage works Maralal drainage works South Horr Drainage works	Storm water disposal system in major towns	Number of established drainage facilities in Wamba, Maralal, South Horr. Number of reduced cases of flooding in the centres. Number reduced valleys/erosions in the centres.	CEC Chief Officer Director Works Departmental Implementation Team Project task team	26,500,000
Sub-total						44,500,000

Programme Name: Roads and Public Infrastructure development

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible/ Actor	Proposed Budget 2024/2025
Construction, rehabilitation and maintenance of roads and bridges	Preparation of tender document for design work of road infrastructure development within the county.	Routine maintenance and Improvement of Roads	Roads graded	Number in Journey hours reduced	CEC	100,500,000
	Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and Evaluation exercise.	Purchase of specialized equipment for road survey and mapping	Roads graveled Drainage structures functional	Amount of decrease in Journey costs between trading centres Traffic volumes increment between trading centres Amount in maintenance of vehicle being reduced Increase in safety of road users	Chief Officer Director Roads Departmental Implementation Team Local leadership especially MCA, Elders, ward administrators and chief	10,500,000
Construction, rehabilitation and maintenance of roads and bridges	Preparation of tender document for design work of road infrastructure development within the county. Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation	Opening of new roads	new roads well-formed roads mitre drains along the roads	Journey hours reduced Journey costs decreased between trading centres Traffic volumes increment between trading centres	CEC Chief Officer Director Roads Departmental Implementation Team Local leadership especially MCA, Elders, ward administrators and chief	93,000,000

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible Actor	Proposed Budget 2024/2025
Construction, rehabilitation and maintenance of roads and bridges	Preparation of tender document for design work of road infrastructure development within the county. Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation	Bridges, drifts and Culverts	functional drainage structures Safe and functional Road crossings	Journey hours' reduction especially during the rainy season Traffic volumes increment between trading centres. Amount of maintenance cost of vehicle being reduced Number of safety road users increased	CEC Chief Officer Director Roads Departmental Implementation Team Local leadership especially MCA, Elders, ward administrators and chief.	100,500,000
Construction, rehabilitation and maintenance of roads and bridges	Preparation of tender documents Advertisement of Contracts/Tenders Closing, Opening and Evaluation of Tenders. Award of Tenders	Hiring of heavy earth moving equipment Excavator 2 tippers Low loader Dozer	Cost effective construction and maintenance of roads	Number of earth moving equipment leased Number of tender documents prepared	CEC Chief Officer Director Roads Departmental Implementation Team	30,000,000
Public road transport and parking	Preparation of tender document for design of Bus park Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise	Maralal Bus park County workshop	Ease of parking, reduction of congestion and improved revenue collection	Number of car and bus parks constructed Number of tender documents prepared	CEC Chief Officer Director Roads Departmental Implementation Team Local leadership especially MCA, Elders, ward administrators and chief.	40,000,000 40,000,000

Sub programme as per county MTEF	Objectives	Projects Name	Expected Outputs	Key Performance Indicators	Responsible Actor	Proposed Budget 2024/2025
Streetlight Management	Preparation of tender document for design work of Street light installation Actual design work and BoQ formulation, Preparation of tender document for awarding. Actual construction works. Monitoring and evaluation exercise	Installation of street lights and floodlights in major towns	Visible environment for road users and residents at night. Improves security at night.	Number of Km of street with streetlights	CEC Chief Officer Director Roads Departmental Implementation Team Local leadership especially MCA, Elders, ward administrators and chief.	19,000,000
Total						415,500,000
Grand total						460,000,000

3.12 Tourism, Trade, Enterprise Development and Co-operatives

Vision

A transformed community livelihood through entrepreneurship and sustainable tourism management.

Mission

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

Departmental Objectives

1. Develop products for marketing and promotion of growth in tourism, trade and cooperatives both locally and internationally.
2. Develop and support growth of tourism activities within the county
3. Promote value addition to produce and access to markets.
4. Protect consumers from unfair trade practices and reduction of consumer complains

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

Implementation matrix for Sector Priorities and budget estimates for F/Y 2025/2026

Trade sub-sector

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible/ Actors	Estimate Budget 2025/2026
Industrial development	To enhance industrial development in the county	Industrial parks policy and legislation enacted	industrial policy enacted	No of policies enacted	Trade department	3,000,000
		Construction of cottages centers	Cottage center constructed	No of cottage centers constructed	Trade department	5,000,000
MSMEs affordable credit and services development	To increase access to financial support to msms	Youth and women enterprise fund	Youth and women enterprise fund supported	No of funds schemes supported	Trade department	15,000,000
		Biashara fund scheme	Biashara fund loan scheme established	No of loans scheme established	Trade department	30,000,000
Markets development	To enhance markets infrastructure in Samburu county	Markets development	Groceries markets constructed in Wamba	No of groceries markets constructed	Trade department	4,000,000
	To enhance retail trade in Samburu county	Market stalls development	2 market stalls with 5 doors each constructed in Suguta and baragoi	No of market stalls constructed	Trade department	5,000,000
		Jua Kali shades	Jua kali shades constructed	No of jua kali shades constructed	Trade department	3,000,000

Consumer protection and fair trade practices	To support consumer protection in Samburu county	Weights and measures	Weights and measures equipment's purchased	No of equipment's purchased	COUNTY ASSEMBLY KENYA Trade department P. O. Box 73552 - 00200, NAIROBI, KENYA	
			Weights and measures laboratory constructed	No of laboratories constructed	Trade department	8,000,000
Total					75,000,000	

Co-operatives Sub-sector

Sub Programme as per County MTEF	Objectives	Project Name	Expected Outputs	Key Performance Indicators	Responsible/Actor	Estimated Budget 2025/2026
Capacity building Cooperative Societies	Promotion of viable & self-sustaining Cooperatives	Cooperatives societies enhancement.	8 Pre-cooperatives education supported	Number of cooperatives supported	Director/Coop officers	1,500,000
		Registration of new cooperatives	6 new cooperatives registration facilitated	No of new cooperatives registration facilitated	Director/Officers	300,000
		Revival of Cooperatives	6 dormant cooperatives revived	No of cooperatives revived		2,000,000
			Cooperative Leaders Education supported	No of cooperative leaders educated	Director/Coop officers	3,000,000
			Cooperative members education supported	No of Cooperative members educated	Director/Coop officers	4,000,000
			Exposure/Marketing/study visits supported	No of Exposure/Market ing/study visits supported	Director/Coop officers	2,000,000
			Cooperatives Audits and inspection conducted	No of cooperatives audited and inspected	Director/Coop. Auditor	500,000
			15 Beadwork/Ushanga Cooperatives trained	No of Beadwork/Ushanga Cooperatives trained	Director/Coop. Officers	7,000,000

	To enhance cooperative policies	Cooperative legislation	Cooperative legislation enacted	Number of legislations enacted		
New and viable cooperatives support	Promotion of viable & self-sustaining Cooperatives	New viable cooperatives apiculture project	Beehives & harvesting kits for Tuum & Nyiro Ndoto Beekeeper Cooperatives	Number of beehives and kits purchased and distributed	Director/Procurement officer	1,000,000
			Marketing strategy/linkages for Ushanga Cooperatives developed	Number of marketing strategies developed	Director	2,500,000
		Beads enhancement for Ushanga cooperatives	Ushanga cooperatives supported with beads and equipment's	Number of Ushanga cooperatives supported with beads and equipments	Director/procurement	5,000,000
			Ushanga shades constructed	Number of Ushanga shades constructed	Director/Procurement officer	3,000,000
Cooperatives Development Fund	Establishment of County Cooperatives Development Fund	Cooperatives Development Fund	Cooperatives Fund initiated	A functional Cooperatives Fund in place	CEC/C.O/Director	30,000,000
Cooperatives Calendar of Events	To support cooperatives togetherness, review and achievements celebrations	Ushirika Day Celebrations	Ushirika day celebrations supported	Number of cooperatives celebrations supported	Director/C.O/CECM	3,000,000
Total						66,900,000

Tourism and Wildlife Conservation

Sub programmes as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible /Actors	Estimate Budget 2025/2026 FY
General Administration, Planning and Support Services	To provide efficient and effective support services	Formulation of Policies	Formulation of policies	No. of Policies enacted	CECM	3,000,000
		Establishment of Research Unit at SNR	Establishment of Research Unit	No. of Research Officers employed	Chief Officer Director SNR	2,500,000
		Recruitment of Personnel 20 rangers	Recruitment of additional staff for SNR (Game rangers 20)	No. of Game Rangers recruited	Chief Officer Directors	4,800,000

Tourism Development, Promotion and Marketing	Develop products for marketing and promotion and improve competitive position of county as preferred tourist destination	Undertake No. 3 tourism promotion and marketing trade fairs	Increase in tourist arrivals	No. of International trade fairs attended (WTM, ITE, IDABA)	CEC, CO and Directors	3,000,000
		Organization and planning of 7 Marketing and promotion travel fairs.	Increase in tourist arrivals	No. of local travel fairs attended (MKTE, SARIT EXPO, STTE)	CEC, CO and Directors	3,000,000
		Hosting Maralal international Camel Derby and cultural events to market tourism in the county	Growth in revenue from tourism	Number of Tourism promotional events held	CO/County Director Tourism & Wildlife Conservation	8,000,000
		Diversification of No. 3 Products	Diversified Tourism Product	No. of product diversified	CO/Director	2,000,000
		40% increase of the non-traditional market share	Growth in market share in the non-traditional markets	Increase in % of the market share in the non-traditional markets	CO/Director	3,000,000
		Development of No.3 Billboards in strategic areas	Enhanced product promotion	No. of billboards erected in strategic areas	CO /Directors	3,000,000
		20% implementation of County Tourism Strategy	Implementation of County Tourism strategy.	% implementation	CEC/CO/ Director	2,000,000
		Support of No. 2 Community enterprises	Community-Based Tourism projects supported	No. of community enterprises supports	CEC/CO and Director	5,000,000
		Development of Tourism Portal ((Target of 25,000 visits)	Active Tourism portal	No. of visits to the portal	CEC/CO/ Director	1,000,000
		Development of Website – 50% completion	Developing a website for online marketing of tourism products	% of completion	CEC, CO and Directors	1,000,000
		Organization of No. 3 Tourism promotional event	Organized local events to promote tourism	Number of local events organized	CEC, CO and Directors	5,000,000
		Planning and Organization of No. 1 Cultural festivals	Cultural festivals held	No. of cultural festivals held	CEC, CO and Directors	3,000,000
		Sensitization of No. 10 home-stay operators	Home-stay operators sensitized	No. of Home-stay operators sensitized	CEC, CO and Directors	2,000,000
		Promotion of No.1 International tourism conference	Conference Tourism promoted	No. of Conference tourism events- International	CEC, CO and Directors	5,000,000

		Promotion of MICE tourism with target of 400,000 participants	Conference Tourism promoted	No. of participants/arrivals		10,000,000
Outcome: Increased efficient and effective service delivery						
Tourism infrastructure development	To improve access and quality of infrastructure	Establishment of tourist facilities	Development of No. 3 Eco-lodges	No. of community eco-lodges developed	CO and Directors	10,000,000
		Establishment of tourist facilities	Development of No. 2 Campsites	No. of campsites developed	CO and Directors	5,000,000
		Establishment of rangers camps	Construction of 1 rangers camps	No. of rangers camps completed	CO/ Directors	5,000,000
		Renovation of Staff quarters	Renovation of No.01 staff quarter at SNR	No. of staff quarters renovated	CO/ Directors	5,000,000
		Improvements of Airstrips	Improvement of No. 01 Airstrip at SNR	No. of Airstrip renovated	CO/ SNR / KAA/NEMA/ KCA/ Director	22,000,000
		Improvement of No.1 Conference Facility	Improvement of Conference facilities	No. of Conference facilities completed	CO/ Directors	5,000,000
		Fencing of Maralal Wildlife Sanctuary	Fencing of Maralal Wildlife Sanctuary	% of completion of the fence	CO/KWS/ Directors	10,000,000
		Beaconing and gazettment tourism sites	Beaconing and gazettment of boundaries Tourism sites and facilities	% of completion	CO/ Directors	5,000,000
		Improvement of signage in SNR and other potential tourist sites	Improvement of Signage in Potential Tourism site	% of completion	CO/Directors	5,000,000
		Establishment of a Tourism Information Centre at SNR	Establishment of No. 1 Tourism Information Centre at SNR	% of completion	CO/Directors	5,000,000
		Development of sanitary facilities in existing camp sites	Development of sanitary facilities in No. 2 existing camp sites	No of Sanitary facilities developed	CO/Directors	4,000,000
		Establishment of Cultural Eco-lodge(home stay)	Establishment of Cultural Eco-lodge(No. 1 home stay)	No. of cultural home stays constructed.	CO/Directors	2,000,000
		Construction of Community conservation education Centre	Construction of Community conservation education Centre	No. of education centres constructed	CO/Directors	5,000,000

Outcome: Increased efficient and effective service delivery						
Tourism Training and Capacity building	To promote skills development and improve access to training opportunities	Trainings for Game rangers	No. 3 Capacity building and trainings sessions conducted	No. of ranger training conducted	CO/ Directors	2,000,000
		Training for Community Conservancies boards	No.3 Skills development and capacity building sessions	No. of conservancy board trainings conducted	CO/ Directors	3,000,000
		Trainings for Managements personnel	No. 2 trainings conducted	No of Personnel management training conducted	CO/ Directors	3,000,000
		Training of TPU/ rangers	Capacity development of No, 30 Tourist Police Unit to enhance wildlife safety and security at SNR	No. of game rangers trained	CO/ Directors	2,000,000
		Conservation Campaigns	Creating of awareness on conservation matters (No. 10 meetings done) (Countywide)	No. of awareness meetings held	CO/ Directors	1,000,000
Outcome: Improved livelihood and conservation of natural resources						
Support of Community Conservancies Program	To enhance the establishment and support of community conservancies	Good Governance	Well Governed community conservancies	No. of pre-AGM awareness meetings held	CO/SCCCF/ Directors	2,000,000
				No. of AGMs held for the newly established conservancies	CO/SCCCF/ Directors	2,000,000
				No. of Quarterly board and committee meetings held in all conservancies	CO/SCCCF/ Directors	2,000,000
				No. of Regional inter-conservancy meetings held	CO/SCCCF/ Directors	4,000,000
			Strengthened Conservancies Institutional Structure Leadership and Governance	No. of training capacity development sessions delivered to boards and committees	CO/SCCCF/ Directors	3,000,000

				No. of boards and committees trained on leadership and management	CO/SCCCF/ Directors	4,000,000
				No. of board members supported in learning and exposure tours	CO/SCCCF/ Directors	4,000,000
		Review of MoUs and registration for No. 3 conservancies	Review of Conservancy Constitutions, MoUs and Update registration	No. of review Conservancy Constitutions, MoUs, and update legal registrations	CO/SCCCF/ Directors	2,000,000
		Development of No.1 Conservancy Management plan	Development of Conservancy Management and development plans	No. of Conservancy Management and Community Development Plans developed	CO/SCCCF/ Directors	2,000,000
		Organization and planning of No. 5 Stakeholders awareness	Strengthened Community and Stakeholder Engagements	No. of Conservancy stakeholder awareness events held	CO/SCCCF/ Directors	2,000,000
		No. 6 Community engagements	Strengthened Community and Stakeholder Engagements	No. of Conservancy-community engagement events held	CO/SCCCF/ Directors	2,000,000
		Establishment of County Conservancies association	Strengthened Community and Stakeholder Engagements	No. of County Conservancy Associations established, supported and strengthened	CO/SCCCF/ Directors	3,000,000
		Community consultation meetings (No. 6)	Strengthened Community and Stakeholder Engagements	No. of conservancy progress reporting and community consultation meetings held	CO/SCCCF/ Directors	2,000,000
		Conservancy staff Management and performance trainings	Improved Conservancy Management Staff Performance	No. of conservancy staff Management and performance trainings undertaken,	CO/SCCCF/ Directors	4,000,000
				No. of conservancy financial audits and annual statements reviewed with management and Board	CO/SCCCF/ Directors	3,000,000
				No. of Conservancy staff meetings supported and level of KPIs and performance reviews undertaken	CO/SCCCF/ Directors	2,000,000

			Establishment of new Conservancies	No. of new conservancies established/ level of support	CO/SCCCF/ Directors	2,000,000
			Elections of community conservancy boards	No. of new conservancy boards elected and legal entities registered	CO/SCCCF/ Directors	500,000
			Recruitment of new managers	No. of Community conservancy Managers recruited.	CO/SCCCF/ Directors	4,500,000
			Community scouts trained	No. of community scouts trained	CO/SCCCF/ Directors	5,000,000
			Transition of Community conservancies to Community Land Tenure	No. of community conservancies supported to transit from Group Ranches to CL	CO/SCCCF/ Directors	2,000,000
			Enhanced Engagement with County assemblies and National Government	No. of CAs and National Government officials participated in conservancy exposure and learning events	CO/SCCCF/ Directors	1,000,000
		Development of community conservancies Joints work plans	Strengthened Joint work planning and fund raising	No. of Conservancy annual plans integrated into County CIDPs, County MoUs.	CO/SCCCF/ Directors	2,000,000
			Registration of community conservancies	No. of Community conservancies registered	CO/SCCCF/ Directors	600,000
		Formulation of Policies	Enactment of legal frameworks for Natural Resource Management and Conservancy Support	No. of policies, bills and Acts enacted	CO/SCCCF/ Directors	3,000,000
		Support of existing community conservancies	Enhanced support for existing community conservancies	Amount (Ksh) of capital grants allocated for the development of existing conservancies	CO/SCCCF/ Directors	10,000,000

Peace Building	To promote peaceful coexistence	Peace Building	Established Community Conservancy peace ambassadors teams	No. of Peace ambassadors trained	CO/SCCCF/ Directors	200,000
			Continuous evaluation and learning processes and improved embedding of Peace Ambassadors program within Conservancies and local government peace building initiatives	No. of Peace ambassador progress reviews held per annum	CO/SCCCF/ Directors	1,500,000
			Training of peace ambassadors in conflict resolution and peace building skills	No. of Peace ambassadors are trained in conflict resolution and peace building skills	CO/SCCCF/ Directors	1,500,000
			Integration of Conservancy Peace Committees, traditional Council of Elders and youth in peace building	Number of Peace committee training sessions delivered exposure and learning tours conducted	CO/SCCCF/ Directors	4,500,000
			Development of capacity and strategy for Community Conservancies Peace Program	No. of Peace Manuals published.	CO/SCCCF/ Directors	400,000
				No. of Community members trained as trainers	CO/SCCCF/ Directors	2,000,000
			Increase women's involvement in peace building	No. of women trained in peace building skills	CO/SCCCF/ Directors	800,000
			Strengthened Support for 'Sports-for-Peace' events	No. of Sports for peace events held in all conservancies, focusing on youth	CO/SCCCF/ Directors	2,000,000

			enhanced partnerships with Government agencies in addressing general insecurity in the region	% of stolen livestock recovered.		1,000,000
			Training and leadership development among all conservancy and community Scout	% of conservancy scouts that received SSOP refresher training	CO/SCCCF/ Directors	1,000,000
		Supply of Uniforms and equipment to No. 265 community conservancies scouts	Supply of patrol equipment and uniforms to conservancy and scouts	No. of Scouts supplied with uniform, kit and equipment	CO/SCCCF/ Directors	5,000,000
			Improve digital radio communication network coverage across Samburu North landscape	No. of conservancies supplied with communication accessories. kit and equipment	CO/SCCCF/ Directors	5,000,000
			Provide appropriate and strategically located scout outposts/ camps	No. of rangers Outpost constructed	CO/SCCCF/ Directors	10,000,000
			Ongoing maintenance of infrastructure to support scout deployments in remote location	No of rangers/ scouts outpost equipped	CO/SCCCF/ Directors	1,500,000
Subsector Total						311,100,000
Grand Total						455,000,000

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

Sector Composition

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

Sub-Sectors and Their Mandates

Gender, Culture and Social Services Sub-sector

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

Youth and Sports Sub-sector

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

Vision:

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

Mission:

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

Strategic Objectives:

The strategic objectives of these sectors are:

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

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

Implementation matrix of Annual development plan and budget estimates for F/Y 2025/2026

Gender, Culture, Social Services sub-sector

Sub programs as per County MTEF	Objectives	Project's Name	Expected Outputs	Key Performance Indicators	Responsible /Actors	Budget Estimates 2025/2026
Social Services	Provide leisure, enjoyment and social activities	Social and recreational amenities	Social and recreational amenities in place	Number of social and recreational amenities developed	-CO -Directors	10,000,000
	To Create awareness on effects of alcohol and drug abuse	Alcohol, substance and drug abuse	Increased awareness on effects of alcohol and drug abuse.	Number of persons trained on alcohol and drug abuse	-CO -Directors -CDOs -CDAs	1,800,000
	Ensure compliance to set standards and regulations	Inspection of liquor and alcoholic drinks premises	Increased compliance to set standards and regulations	Number of premises inspected	-CO -Directors -Sub county liquor committees	2,000,000
	Create awareness on children rights	Children rights Advocacy	Increased knowledge on children rights	Number of persons trained on children rights	-CO -Directors -CDOs -CDAs	1,500,000
	Provide social and economic change to Vulnerable and marginalized groups	Vulnerable and marginalized groups Empowerment	- Vulnerable and marginalized groups empowered.	-No of vulnerable groups supported.	-CO -Directors -CDOs -CDAs	1,200,000
	Improve the lives of persons with disabilities	Persons with disability fund	PWDs empowered	Number of PWDs supported with the fund	-CO -Directors -PWDs board	5,000,000
	To celebrate and mark statehood of the nation.	National days celebrations	-National days celebrated	No of National days celebrated	-CO -Directors -CDOs,CDAs	3,000,000
Gender	-Support women achieve their full potential, socially, economically, and politically	Women empowerment programs	-Women supported, socially and economically	-No. of women supported by the program	-CO -Directors -CDOs -CDAs	8,000,000

COUNTY ASSEMBLIES FORUM (CAF)		
P.O. Box 73552	00200,	200,000
-Directors		
NAIROBI, KENYA		

Sports and Youth Affairs Sub-sector

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	and develop sports raw talent		nurturing of young sports talent			
	To promote, showcase, nurture and develop sports raw talent	Sports centers	Enhanced identification and nurturing of young sports talent	Number of players scouted	CO Sports and Youth Affairs	3,000,000
	To promote, showcase, nurture and develop sports talent	Sports award scheme	Increased competitiveness in sports	Number of sports men and women awarded	CO Sports and Youth Affairs	1,000,000
Youth empowerment	To provide guidelines on specific youth issues and how to address them	Samburu county Youth policy	Enhanced co-ordination of youth activities in the county.	Youth policy in place	CO Sports and Youth Affairs	3,000,000
	To promote youth talent and creativity	Samburu got talent program	Enhance youth employment through talents and innovations	Number of youth participating in the county, regional and national events	CO Sports and Youth Affairs	3,000,000
	To promote youth empowerment	Youth capacity building	Improved sustainability and governance of youth groups	No. of youths groups trained on life skills and entrepreneurship	CO Sports and Youth Affairs	3,000,000
	To support the youth groups come up with income generating activities	Youth empowerment	Improved livelihoods, employment creation and reduced poverty levels	No. of youth groups assisted	CO Sports and Youth Affairs	4,000,000
	Training of the youths on the effects of drugs and substance abuse	Youth empowerment	Increased awareness on dangers of drugs and substance abuse	No. youth trained	CO Sports and Youth Affairs	2,000,000
	To draw attention and address issues affecting the youth	International youth days of significance.	Increased advocacy of challenges and opportunities for the world youth	Number of days commemorated	CO Sports and Youth Affairs	2,000,000
Sub-total						135,000,000
Grand-Total						293,000,000

3.15 Expenditure Estimates ADP F/Y 2025/2026.**Expenditure Estimates ADP F/Y 2025/2026.**

	Departments	Estimate
1.	County Assembly	615,344,975
2.	County Administration/Executive	615,900,591
3.	Finance, Economic Planning and ICT	830,000,000
4.	Agriculture, Livestock Development, Veterinary Services and Fisheries	874,000,000
5.	Water, Environment, Natural Resources and Energy	523,000,000
6.	Education and Vocational Training	765,000,000
7.	Medical Services, Public Health and Sanitation	1,505,000,000
8.	Lands, Housing, Physical Planning and Urban Development	377,000,000
9.	Roads, Transport and Public Works	460,000,000
10.	Tourism, Trade, Enterprise Development and Co-operatives	455,000,000
11.	Culture, Social Services, Gender, Sports and Youth Affairs	293,000,000
TOTAL		7,313,245,566

CHAPTER FOUR

4.1 ADP RESOURCE MOBILIZATION AND INVESTMENT OPPORTUNITIES FRAMEWORK

Budget projections for identified projects and programmes

Table summarizes budget projections for identified programmes and projects. The projected cash flows for the Samburu County Government for the period 2024/25-2025/26

4.2 SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES

CODE	ITEMS	Approved 2024/25	Projection 2025/26
	COUNTY GENERATED REVENUE		
1520100	Land Rates	40,480,000	42,504,000
1520200	Single Business Permits	17,600,000	18,480,000
1520300	Total Cess Receipts	13,543,200	14,220,300
1530331	Game Parks/Nature Reserves Fees	138,582,180	145,511,000
1550100	Markets and Slaughter House Fees	12,100,000	12,705,000
1550200	Vehicle Parking Receipts/Transport	5,858,600	6,151,500
1520304	Wheat Cess	317,240	333,100
1580211	Hospital Charges	18,700,000	19,635,000
1140501	Liquor License	6,798,000	7,137,900
1580100	Various Health Departments Fees	686,400	720,700
1420102	Agricultural Machinery Services	1,862,740	1,955,800
1530125	Approval of plans and supervision	1,377,090	1,445,900
1420102	Hawker	2,039,400	2,141,300
1540100	Miscellaneous Revenue	883,740	927,900

1530126	Advertisement		
1580300	Environment and conservancy	18,161,550	19,069,600
	SUB-TOTAL LOCAL SOURCES	281,630,140	295,711,000
	SUMMARY		
	Revenue from Local Sources	281,630,140	295,711,000
	Revenue transfer from national government	5,806,692,471	5,961,744,200
1310102	DANIDA (Health support funds)	7,117,500	4,270,500
9910311	Mineral Royalties	17,501	17,501
1310102	Kenya Livestock Commercialization Project (KELCLOP)	41,250,000	41,250,000
1310102	Kenya Urban Support Program (Grant)-UIG	35,000,000	35,000,000
	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	25,375,442	25,375,442
1310102	IDA (World Bank) - Credit - Food Systems Resilience Project(FSRP)	173,076,923	173,076,923
1330302	Road Maintenance Levy Fund	168,450,780	168,450,780
1330404	Community Health Promoters	46,140,000	36,404,915
1310102	IDA (World Bank0 Credit- Second Kenya Devolution Support Program (KDSP II)	37,500,000	37,500,000
1310102	ELRP(Locust)	142,500,000	142,500,000
	SWEDEN-Kenya Agricultural Business Development Project (KABDP)	10,918,919	10,918,919
	Balance brought forward 2023-24 - CRF	400,000,000	400,000,000
1310102	Finance Locally led Climate Action Program(FLLoCA)	150,000,000	150,000,000
	GRAND TOTAL	7,325,669,676	7,482,220,180

4.3 Interventions to reduce revenue gaps

Resource mobilization.

Over the last few months, revenue collections increased slightly due to automation of some of the revenue streams. Conversely, there was rise in public expenditures to address the targeted interventions. In light of this, the Government reached out to multilateral and bilateral development partners for additional financing. Indeed, the response from development partners was prompt and generous. A number of them provided assistance in form of grants and personal protective equipment.

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

Public private partnerships.

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

Strengthening revenue collection, management and rationalization of expenditure.

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

4.4 Strategies for asset management.

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

4.5 Strategies for financial management.

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

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

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

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

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

4.6 Specific strategies to increase revenue

Samburu National Reserve Revenue.

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

Other sources of revenue.

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

4.7 Resource mobilization strategies

Broaden the donor base.

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

Targets

At least 10% of total contributions to county government financial requirements are from non-governmental development actors' sources by 2025. At least three new development donor/partners identified and facilitated per year.

Increase proportion of in-kind support.

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

Target

In-kind support with a value of at least KES 100 million per year is targeted.

Expand support from the private sector.

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

Target

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

Resources for capital development.

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

Development partners.

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

Exploiting the untapped resources.

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

Value addition and industrial development.

The county has prioritized development of value addition and industrial projects for the 2023-2024 years of the plan. These will in turn generate funds for development of other sectors and projects. The major sectors to be targeted are livestock and agriculture. Milk coolers and abattoir.

Resource management and financial efficiency.

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

Management, Allocation and Disbursement of Resources.

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

Medium term expenditure framework (MTEF).

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

Utilize Results-Based Management System.

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

Strengthening of Monitoring and Evaluation.

The County government has progressively put in place the strategies that all the county sectors adopt the quarterly reporting on all the county projects been undertaken. The CMEC will be instrumental in project implementation and direct reporting to cabinet through the CECM finance. The department of Finance Economic Planning and ICT has already developed an M&E bill which is at the County Assembly level and it's expected to aid monitoring and evaluation of the county government projects.

Annual Development Plan 2025-2026 Public participation Highlights

COUNTY ASSEMBLIES FORUM (CAF)

P. O. Box 73552 - 00200,

Nairobi, KENYA

S/NO	Sector	Issue	How the issue has been addressed
1.	County Assembly.	Urgent furnishing of the New County Assembly Chambers	The furnishing of the new chambers is partly in the current ADP 2024-2025 and will also be in ADP 2026-2027.
		County Assembly Chamber to have public gallery	Public gallery is available at the county assembly chambers.
		Construction of the remaining MCA offices at the Ward.	The County government will construct more Ward offices subject to availability of funds.
2.	County Executive.	Operationalize the village council and construction of village administration offices.	The County is in the process of recruiting the village Council; the village Administrators offices is not a priority at the moment since we are yet to complete all the ward offices.
3.	Finance, Economic and ICT.	Increase the number of public participations	The department to consider the proposal subject to availability of funds in the budget.
4.	Agriculture, Livestock and Fisheries.	Livestock breed improvement programme concerns.	The department will enhance monitoring of distributed breed and monitoring of livestock breed improvement programme will be done at least once per year. The department will check the livestock purchased before acceptance of delivery to make sure they are the quality requested. Increase the number of Camels , Gallas and goats and diversification of breed will be considered subject to budgetary allocations.
		Construction of more livestock markets.	The proposal will be considered in ADP 2025-2026.
		Farm tractors, certified seeds, and green houses provision.	The proposal will be considered in ADP 2025-2026.
		Construction of cattle crush in sirata lemurit.	The proposal will be considered in ADP 2025-2026.
		Livestock vaccination.	The proposal will be considered in ADP 2025-2026.
5.	Water Environment Natural Resources and Energy.	Review of water tariff charges.	Will be done with consultation with service providers.
		Construction of water pans, dams and sand dams.	To be considered considering availability of resources, feasibility study report and prioritization.
		Regulation of sand harvesting.	The proposal will be considered in ADP 2025-26.

		Licensing of mining activities in the county.	The licensing of the mining activities in the county is a function of the National Government. The department should follow up to ensure that the county government and the community accrue their benefits defined by the mining Act of 2016.
		Drilling, equipping, Completion of Borehole within the County and water extension services.	Drilling of new borehole has been put on hold the county will put emphasize on equipping and repairing of existing one.
		Empowering of WRUAs and CFAs.	The department will enhance the empowerment of Water Resource Users Association (WRUAs) and Community Forest Associations (CFAs) in ADP 2025-2026.
		Solarization of towns and County facilities.	Will be considered taking into account availability of resources, feasibility study report and prioritization. The department will lobby through the national government entities for support of the exercise.
		Maintenance of existing boreholes.	The proposal is in ADP 2025-26.
		Salty Boreholes/water purification and desilting of dams.	The department will consider alternative source of water for the affected communities in ADP 2025-2026.
		Waste management	Operationalization and management of the Baragoi and Wamba dumpsites will be considered by the department in FY 2025-26 budget.
6.	Education and vocational training.	Construction of extra latrines which are age appropriate for ECD centers.	The proposal is in ADP 2025-2026.
		Completion of ECDE centres.	The proposal is in ADP 2025-2026.
		Construction of new ECDE centres.	The department has put on hold construction of new ECD Classes until we fully equip the existing facilities.
7.	Medical services, Public	Dispensary upgrading to health centres.	To be considered taking into account availability of resources, feasibility study reports and prioritization in FY 2025-26 budget.

	Health and Sanitation.	Equipping and improving the infrastructure in Sub-counties hospitals.	The proposal is in ADP 2025-2026.
		Construction of new dispensaries.	Due to budget constraints the county government has put on hold constructions of new dispensaries until it fully equips the existing ones especially furnishing, personnel, fencing and staff houses.
		Medical Outreaches.	The proposal is in ADP 2025-26.
		Construction of various maternity wings.	The proposal will be considered taking into account availability of resources, feasibility study reports and prioritization.
9.	Lands, Housing and Physical planning.	Planning and Titling.	The proposal is in ADP 2025-2026.
		Land use plans for various communities.	The proposal is in ADP 2025-2026.
		Valuation rolls to various towns in the County.	To be considered taking into account availability of resources, feasibility study reports and prioritization.
		Demarcation across various schemes.	The proposal is in ADP 2025-2026.
		Procurement of land survey equipments.	The proposal is in ADP 2025-2026.
		Alternative Dispute Resolution Mechanisms.	Adoption of ADR in disputes pertaining land is in place.
10.	Roads ,Transport and Public Works.	Constructions of road.	The county will priorities the construction new roads to improve accessibility. This proposal is considered in ADP 2025-2026.
		Bridges, Culverts, drifts and gabions.	Construction of foot bridges culverts. Drifts and gabions is a county priority. This proposal is considered in ADP 2025-2026.
		Installation of streetlights.	Expansion and maintenance of street lights is in proposal of ADP 2025-2026.
		Roads repair and rehabilitation.	Upgrading of rural access roads has been considered by the County in ADP 2025-2026.
		Storm water management in the County.	Proposal will be considered by the department in the ADP 2025-2026.

11.	Tourism, cooperative, Trade and enterprise development.	Registration of new markets.	Proposal considered by the department in ADP 2025-2026.
		Human wildlife conflict compensation process.	The departmental will consult with the KWS on the issue to hasten compensation.
		Enhanced county government to existing conservancies.	The proposal is in ADP 2025-2026.
		Establishment of textile industries to make use of hides and skins.	Feasibility studies with the aim of looping Public-Private Partnerships (PPPs) in the exercise.
		Enhanced consumer protection.	The proposal is in ADP 2025-2026.
		Access to youth and enterprise loans.	Necessary legal framework will be developed before operationalisation of the fund.
		Ololokwe scenery to be considered a revenue generating scene for the county government.	The department to consider appropriate fees/charges for activities at the scenery.
		Campsite establishment in different locations.	The proposal is in ADP 2025-2026.
12.	Culture, Gender, Sports and Youth affairs.	Drug and substance abuse control across the County.	The proposal is in ADP 2025-2026.
		Improvement of sports fields (levelling of playing grounds across the County).	The proposal is in ADP 2025-2026.
		Promotion of various sport disciplines.	The proposal is in ADP 2025-2026.
		Adherence to sport calendar.	The concerns raised will be considered to ensure that the county sports calendar takes into account when most of the youths are available especially during holidays to ensure maximum participation of the target youths.

13.	General Comments.	Rotational public participation meetings.	The participation exercises to be done all wards across the sub-county on a rotational basis and if possible, the need to have ward level public participation meetings subject to availability of resources, feasibility study reports and prioritization.
		USAID-Nawiri funded projects.	The County Government to take over the USAID projects left behind by the Nawiri programme due to reduced funding from the USA Government.
		Employment of technical personnel in the County.	The County wage bill is above the stipulated 35 % by the PFM Act 2012 therefore, the County government will put on hold all employment to reduce the gap.