

# SAMBURU COUNTY

## THIRD COUNTY INTEGRATED DEVELOPMENT PLAN 2023 - 2027



**COUNTY GOVERNMENT OF SAMBURU**

*Accelerating Social Economic Transformation for an Inclusive and Resilient Economy*

# MISSION & VISION

## MISSION



*A County with high quality of life.*

## VISION



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

## GUIDING PRINCIPLES



- ✦ Accountability and transparency
- ✦ Equity and fairness
- ✦ Innovativeness
- ✦ Integrity
- ✦ People-centered
- ✦ Professionalism
- ✦ Team spirit

# Table of Contents

|   |      |
|---|------|
| TABLE OF CONTENTS .....   | II   |
| LIST OF TABLES.....   | V    |
| LIST OF FIGURES .....   | IX   |
| FOREWORD.....   | X    |
| ACKNOWLEDGEMENT .....   | XII  |
| EXECUTIVE SUMMARY .....   | XIII |
| PROCESS OF CIDP DEVELOPMENT .....   | XIV  |
| ACRONYMS .....  | 1    |
| CHAPTER ONE: .....  | 1    |
| 1. COUNTY OVERVIEW .....  | 3    |
| 1.1 BACKGROUND .....  | 3    |
| 1.2 POSITION AND SIZE .....   | 3    |
| 1.3 PHYSIOGRAPHIC AND NATURAL CONDITIONS .....                            | 5    |
| 1.3.1 <i>Physical and Topographic</i> .....                               | 5    |
| 1.3.2 <i>Climatic Conditions</i> .....                                    | 6    |
| 1.3.3 <i>Ecological Conditions</i> .....                                  | 6    |
| 1.4 ADMINISTRATIVE AND POLITICAL UNITS .....                              | 7    |
| 1.4.1 <i>Administrative Units</i> .....                                   | 7    |
| 1.4.2 <i>County Government Administrative wards by constituency</i> ..... | 8    |
| 1.4.3 <i>Political Units (Constituencies and Wards)</i> .....             | 8    |
| 1.5 DEMOGRAPHIC FEATURES .....  | 9    |
| 1.5.1 <i>Population Size, Composition and Distribution</i> .....          | 9    |
| 1.5.2 <i>Population Density and Distribution</i> .....                    | 14   |
| 1.5.3 <i>Population Projection by Special Age Groups</i> .....            | 15   |
| 1.5.4 <i>Population of Persons with Disabilities</i> .....                | 16   |
| 1.6 DEMOGRAPHIC DIVIDEND POTENTIAL .....                                  | 18   |
| 1.7 HUMAN DEVELOPMENT INDEX .....   | 20   |

|   |           |
|---|-----------|
| <b>CHAPTER TWO .....</b>  | <b>21</b> |
| <b>2. REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP-2018-2022 .....</b>           | <b>21</b> |
| 2.1 ANALYSIS OF THE COUNTY REVENUE SOURCES .....                                  | 21        |
| 2.2 COUNTY BUDGET EXPENDITURE ANALYSIS .....                                      | 25        |
| 2.3 SECTOR PROGRAMMES' PERFORMANCE REVIEW .....                                   | 30        |
| 2.3.1 The County Assembly .....   | 30        |
| 2.3.2 Special programmes .....  | 32        |
| 2.3.3 Finance Economic Planning and ICT .....                                     | 34        |
| 2.3.4 Agriculture, Livestock Development, Veterinary Services and Fisheries ..... | 35        |
| 2.3.5 Water Environment Natural Resources and Energy .....                        | 37        |
| 2.3.6 Education and Vocational training .....                                     | 38        |
| 2.3.7 Medical Services, Public Health and Sanitation.....                         | 39        |
| 2.3.8 Lands, Housing, Physical Planning and Urban Development .....               | 40        |
| 2.3.9 Roads, Transport and Public Works .....                                     | 40        |
| 2.3.10 Tourism, Trade, Enterprise Development and Cooperatives. ....              | 41        |
| 2.3.11 Culture, Social Services, Gender, Sports and Youth Affairs .....           | 44        |
| 2.4 CHALLENGES .....  | 45        |
| 2.5 EMERGING ISSUES.....  | 45        |
| 2.6 LESSONS LEARNT .....  | 46        |
| 2.7 DEVELOPMENT ISSUES .....  | 47        |
| <b>CHAPTER THREE.....</b>   | <b>57</b> |
| <b>3. SPATIAL DEVELOPMENT FRAMEWORK .....</b>                                     | <b>57</b> |
| 3.1 VISION OF THE COUNTY SPATIAL PLAN .....                                       | 57        |
| 3.2 GOAL OF THE COUNTY SPATIAL PLAN .....   | 57        |
| 3.3 OBJECTIVES OF THE COUNTY SPATIAL PLAN .....                                   | 58        |
| 3.4 PLAN PROPOSALS .....  | 58        |
| 3.4.1 Modernizing Agriculture and Livestock Production .....                      | 58        |
| 3.4.2 Urbanization, Industrialization and Infrastructure Model .....              | 63        |
| 3.4.3 Diversifying Tourism .....  | 69        |



|  |           |
|--|-----------|
| 3.4.4 Managing Human Settlement .....  | 73        |
| Proposed Levels of Human Settlements .....   | 73        |
| 3.4.5 Social Infrastructure and Services Provision Plan .....                                    | 77        |
| 3.4.6 County Competitiveness .....   | 86        |
| <b>CHAPTER FOUR .....</b>  | <b>87</b> |
| <b>4. SECTOR DEVELOPMENT PRIORITIES AND STRATEGIES .....</b>                                     | <b>87</b> |
| 4.1 THE COUNTY ASSEMBLY .....  | 87        |
| 4.1.1 The County Assembly- Programmes, Priorities and Strategies .....                           | 88        |
| 4.2 EXECUTIVE OFFICE OF THE GOVERNOR .....   | 91        |
| Office of the Governor, County Affairs- Sector Priorities, Strategies and Flagship Projects .... | 92        |
| 4.2.1 Special Programs – Sub-sector Priorities and Strategies .....                              | 99        |
| 4.2.2 Cross-Sectoral Linkages .....  | 105       |
| 4.2.3 Cross-Sectoral Linkages .....  | 107       |
| 4.3 FINANCE, ECONOMIC PLANNING AND ICT .....   | 108       |
| 4.3.1 Sector Programmes .....  | 109       |
| 4.4 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES .....                              | 111       |
| 4.4.1 Sector Programmes and Flagship Projects .....  | 114       |
| 4.4.2 Cross-Sectoral Implementation Considerations .....   | 133       |
| 4.5 WATER, ENVIRONMENT, CLIMATE CHANGE, NATURAL RESOURCES AND ENERGY .....                       | 136       |
| 4.5.1 Sector Priorities, Strategies and Flagship Projects .....                                  | 138       |
| 4.5.2 Cross-Sectoral Linkages .....  | 145       |
| 4.6 EDUCATION AND VOCATIONAL TRAINING. ....  | 147       |
| 4.6.1 Sector Programmes .....  | 148       |
| 4.6.2 Cross-Sectoral Linkages .....  | 153       |
| 4.7 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION .....   | 155       |
| 4.7.1 Sector Priorities, Strategies and Flagship Projects .....                                  | 156       |
| 4.7.2 Cross-Sectoral Implementation Considerations .....   | 174       |
| 4.8 LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT .....                                | 176       |
| 4.8.1 Sector Priorities, Strategies and Flagship Projects .....                                  | 178       |
| 4.8.2 Cross-Sectoral Linkages .....  | 184       |

|   |            |
|---|------------|
| 4.9 ROADS, TRANSPORT AND PUBLIC WORKS .....                               | 185        |
| 4.9.1 Sector Programmes .....   | 187        |
| 4.10 TOURISM, TRADE, ENTERPRISE DEVELOPMENT AND COOPERATIVES .....        | 191        |
| 4.10.5 Cross-Sectoral Implementation Considerations-Tourism .....         | 217        |
| 4.10.7 Cross-sectoral Impacts-Cooperatives .....                          | 220        |
| 4.10.9 Cross-sectoral Impacts - Trade .....                               | 223        |
| 4.11 CULTURE, SOCIAL SERVICES, GENDER, YOUTH AFFAIRS AND SPORTS .....     | 224        |
| 4.11.1 Sector Priorities, Strategies and Flagship Projects .....          | 226        |
| 4.11.2 Cross-Sectoral Implementation Considerations .....                 | 237        |
| <b>CHAPTER FIVE .....</b>   | <b>241</b> |
| <b>5. IMPLEMENTATION FRAMEWORK .....</b>                                  | <b>241</b> |
| 5.1 OVERVIEW .....  | 241        |
| 5.2 INSTITUTIONAL FRAMEWORK .....   | 241        |
| 5.3 CIDP IMPLEMENTATION FRAMEWORK RESPONSIBILITIES .....                  | 242        |
| 5.3.1 The County Government .....   | 242        |
| 5.3.2 County Development Stakeholders Forum (Private sectors, CSOs) ..... | 243        |
| 5.3.3 County Budget and Economic Forum (CBEF) .....                       | 243        |
| 5.3.4 County Assembly and County Assembly Speaker .....                   | 244        |
| 5.3.5 Development Partners .....  | 245        |
| 5.4 RESOURCE MOBILIZATION AND MANAGEMENT FRAMEWORK .....                  | 245        |
| 5.4.1 Resource Requirements by Sector .....                               | 245        |
| 5.4.2 Revenue Projections.....  | 249        |
| 5.5 ESTIMATED RESOURCE GAP .....  | 252        |

|   |            |
|---|------------|
| 5.6 RESOURCE MOBILIZATION AND MANAGEMENT STRATEGIES .....                         | 252        |
| 5.7 ESTIMATED RESOURCE GAP .....  | 252        |
| 5.7.1 Measures to address resource gap .....                                      | 252        |
| 5.8 REVENUE RAISING .....   | 253        |
| 5.9 ASSET MANAGEMENT .....  | 255        |
| <b>CHAPTER SIX: .....</b>   | <b>256</b> |
| <b>6. MONITORING AND EVALUATION FRAMEWORK .....</b>                               | <b>256</b> |
| 6.1 OVERVIEW .....  | 256        |
| 6.2 COUNTY MONITORING AND EVALUATION STRUCTURE .....                              | 256        |
| 6.3 M AND E CAPACITY .....  | 258        |
| 6.4 M AND E OUTCOME INDICATORS .....  | 258        |
| 6.4.1 The County Assembly .....   | 258        |
| 6.4.2 Public Service Management and Administration .....                          | 259        |
| 6.4.3 Finance, Economic Planning and ICT .....                                    | 259        |
| 6.4.4 Agriculture, Livestock Development, Veterinary Services and Fisheries ..... | 260        |
| 6.4.5 Water, Environment, Natural Resources and Energy .....                      | 261        |
| 6.4.6 Education and Vocational Training. ....                                     | 262        |
| 6.4.7 Medical Services, Public Health and Sanitation.....                         | 263        |
| 6.4.8 Lands, Housing, Physical Planning and Urban Development. ....               | 263        |
| 6.4.9 Roads, Transport and Public Works. ....                                     | 265        |
| 6.4.10 Tourism, Trade, Enterprise Development and Co-operatives. ....             | 266        |
| 6.4.10 Gender, Culture, Social Services, Sport and Youth Affairs. ....            | 273        |
| 6.5 DATA COLLECTION, ANALYSIS, AND REPORTING .....                                | 275        |
| 6.5.1 Data Analysis .....   | 276        |
| 6.5.2 Reporting and dissemination .....   | 276        |
| 6.6 DISSEMINATION, FEEDBACK MECHANISM, CITIZEN ENGAGEMENT AND LEARNING .....      | 276        |
| ANNEX I: COUNTY FACTSHEET .....   | 278        |
| ANNEX II: SUSTAINABLE DEVELOPMENT GOALS (SDGS). ....                              | 294        |

# LIST OF TABLES

|   |    |
|---|----|
| <b>Table 1:</b> County Ecological zones .....   | 6  |
| <b>Table 2:</b> Area (KM2) by Sub-County .....  | 7  |
| <b>Table 3:</b> County Government Administrative Wards .....  | 8  |
| <b>Table 4:</b> Population Projections (by Sub-County and Sex) .....  | 11 |
| <b>Table 5:</b> Population Projections by Age Cohort .....  | 12 |
| <b>Table 6:</b> Population Projections by Urban Centre .....  | 13 |
| <b>Table 7:</b> Population distribution and density by Sub-County .....   | 14 |
| <b>Table 8:</b> Population Projections by Special Age Groups .....  | 15 |
| <b>Table 9:</b> Population of Persons with Disabilities by Type, Sex and Age.....   | 16 |
| <b>Table 10:</b> Demographic Dividend Potential .....   | 18 |
| <b>Table 11:</b> Analysis of County Revenue Sources .....   | 21 |
| <b>Table 12:</b> County Budget Expenditure Analysis Financial Year 2017-2018 .....  | 25 |
| <b>Table 13:</b> County Budget Expenditure Analysis Financial Year 2018-2019 .....  | 26 |
| <b>Table 14:</b> County Budget Expenditure Analysis Financial Year 2019-2020 .....  | 27 |
| <b>Table 15:</b> County Budget Expenditure Analysis Financial Year 2020-2021 .....  | 28 |
| <b>Table 16:</b> County Budget Expenditure Analysis Financial Year 2021-2022 .....  | 29 |
| <b>Table 17:</b> The County Assembly Sector Development issues .....  | 47 |
| <b>Table 18:</b> Executive Office of the Governor Development issues .....  | 48 |
| <b>Table 19:</b> Finance Economic planning and ICT Development issues .....   | 48 |
| <b>Table 20:</b> Agriculture, Livestock Development, Veterinary Services and Fisheries-Sector Development<br>Issues ..... | 49 |
| <b>Table 21:</b> Water Environment Natural Resources and Energy-Sector Development issues .....                           | 50 |
| <b>Table 22:</b> Education and Vocational training-Sector Development issues. ....  | 51 |
| <b>Table 23:</b> Medical Services, Public Health and Sanitation-Sector Development issues .....                           | 51 |
| <b>Table 24:</b> Lands, Housing, Physical Planning and Urban Development-Sector Development issues .....                  | 52 |
| <b>Table 25:</b> Tourism subsector- Development issues .....  | 53 |
| <b>Table 26:</b> Cooperatives subsector- Development issues .....   | 54 |
| <b>Table 27:</b> Trade subsector – Development issues .....   | 55 |

|  |     |
|--|-----|
| <b>Table 28:</b> Culture, Social Services, Gender, Sports and Youth Affairs-Sector Development .....                       | 55  |
| <b>Table 29:</b> The County Assembly Programmes, Priorities and Flagship Projects .....                                    | 89  |
| <b>Table 30:</b> Sector Programmes- Executive office of the Governor (Public Service Management and Administration) .....  | 93  |
| <b>Table 31:</b> Flagship Projects - Executive office of the Governor (Public Service Management and Administration) ..... | 96  |
| <b>Table 32:</b> Linkage with Kenya Vision 2030, other plans and international obligations .....                           | 97  |
| <b>Table 33:</b> Cross-sectoral linkages and impacts .....   | 98  |
| <b>Table 34:</b> Special Programs - Subsector Priorities and Strategies .....  | 101 |
| <b>Table 35:</b> Linkages with National Development Agenda, Regional and International .....                               | 104 |
| <b>Table 36:</b> Special Programs - Cross-Sectoral Linkages .....  | 105 |
| <b>Table 37:</b> Linkage with Kenya Vision 2030, other plans and international obligations .....                           | 107 |
| <b>Table 38:</b> Cross-Sectoral Linkages .....   | 107 |
| <b>Table 39:</b> Finance, Economic Planning and ICT Sector Priorities and Programmes .....                                 | 109 |
| <b>Table 40:</b> Sector Priorities and Strategies .....  | 113 |
| <b>Table 41:</b> Agriculture, Livestock, Veterinary Services and Fisheries-Sector Priorities and Programmes .....          | 115 |
| <b>Table 42:</b> Flagship Projects-Veterinary Services Sub-sector .....  | 124 |
| <b>Table 43:</b> Flagship Projects-Veterinary Services Sub-sector .....  | 125 |
| <b>Table 44:</b> Flagship Projects-Livestock Production Sub-sector .....   | 125 |
| <b>Table 45:</b> Flagship Projects-Crops Sub-sector .....  | 127 |
| <b>Table 46:</b> Flagship Projects-Fisheries Development Sub-sector .....  | 128 |
| <b>Table 47:</b> Agriculture, Livestock, Veterinary Services and Fisheries -Flagship Projects .....                        | 131 |
| <b>Table 48:</b> Linkage with Kenya Vision 2030, other plans and international obligations .....                           | 133 |
| <b>Table 49:</b> Cross-sectoral impacts .....  | 134 |
| <b>Table 50:</b> Water, Environment, Climate Change, Natural Resources and Energy Priorities and Strategies .....          | 138 |
| <b>Table 51:</b> Flagship Projects .....   | 144 |
| <b>Table 52:</b> Linkage with Kenya Vision 2030, other plans and international obligations .....                           | 144 |
| <b>Table 53:</b> Cross-sectoral impacts .....  | 145 |

|   |     |
|---|-----|
| <b>Table 54:</b> Education and Vocational Training- Sector Priorities, Programmes and Flagship Projects .....                       | 148 |
| <b>Table 55:</b> Flagship Projects .....  | 151 |
| <b>Table 56:</b> Linkages with National Development Agenda, Regional and International Obligations .....                            | 152 |
| <b>Table 57:</b> Education and Vocational Training: Cross-Sectoral Linkages .....   | 153 |
| <b>Table 58:</b> Medical Services, Public Health and Sanitation- Preventive and Promotive Health Services - Programmes .....        | 157 |
| <b>Table 59:</b> Curative Health - Programmes .....   | 166 |
| <b>Table 60:</b> General Administration Planning and Support Services - Programmes .....  | 169 |
| <b>Table 61:</b> Medical Services, Public Health and Sanitation: Cross-Sectoral Implementation Considerations .....                 | 174 |
| <b>Table 62:</b> Lands, Physical Planning, Housing and Urban Development- Sector Priorities, Strategies and Flagship Projects. .... | 178 |
| <b>Table 63:</b> Flagship Projects .....  | 182 |
| <b>Table 64:</b> CIDP Linkage with Kenya Vision 2030, other plans and international obligations .....                               | 183 |
| <b>Table 65:</b> Cross-sectoral impacts .....   | 184 |
| <b>Table 66:</b> Roads, Transport and Public Works-Sector Priorities, Programmes and Flagship Projects .....                        | 187 |
| <b>Table 67:</b> Flagship Projects .....  | 189 |
| <b>Table 68:</b> Cross-sectoral impacts .....   | 190 |
| <b>Table 69:</b> Tourism Sub-Sector Priorities and Strategies .....   | 193 |
| <b>Table 70:</b> Trade Sub-Sector Priorities and Strategies .....   | 209 |
| <b>Table 71:</b> Cooperatives Development-Subsector Priorities and Strategies .....   | 211 |
| <b>Table 72:</b> Flagship/ Transformative Projects: - Tourism .....   | 214 |
| <b>Table 73:</b> Linkage with Kenya Vision 2030, other plans and international obligations .....                                    | 214 |
| <b>Table 74:</b> Cross-Sectoral Implementation Considerations-Tourism .....   | 217 |
| <b>Table 75:</b> Flagship/ Transformative Projects: – Cooperatives .....  | 218 |
| <b>Table 76:</b> Linkage with Kenya Vision 2030, other plans and international obligations .....                                    | 219 |
| <b>Table 77:</b> Cross-sectoral Impacts-Cooperatives.....   | 220 |

|   |     |
|---|-----|
| <b>Table 78:</b> Flagship/ Transformative Projects: - Trade .....   | 221 |
| <b>Table 79:</b> Linkage with Kenya Vision 2030, other plans and international obligations .....                                | 222 |
| <b>Table 80:</b> Cross-sectoral Impacts - Trade .....   | 223 |
| <b>Table 81:</b> Culture, Social Services, Gender, Youth Affairs and Sports- Priorities, Strategies and Flagship Projects ..... | 226 |
| <b>Table 82:</b> Flagship Projects - Culture, Gender and Social Services .....  | 234 |
| <b>Table 83:</b> Flagship Projects - Sports and Youth Affairs .....   | 234 |
| <b>Table 84:</b> Linkage with Kenya Vision 2030, other plans and international obligations- Youth Affairs and Sports .....      | 235 |
| <b>Table 85:</b> Cross-Sectoral Implementation Considerations .....   | 237 |
| <b>Table 86:</b> Summary of Sector Financial Resource Requirements .....  | 246 |
| <b>Table 87:</b> Departmental Flagship Projects .....   | 247 |
| <b>Table 88:</b> Revenue Projections .....  | 249 |
| <b>Table 89:</b> Resource Gaps .....  | 252 |



# LIST OF FIGURES

|   |     |
|---|-----|
| <b>Figure 1:</b> Location of the County in Kenya .....                | 4   |
| <b>Figure 2:</b> Summary of Agro-Ecological Zones .....               | 6   |
| <b>Figure 3:</b> County's Administrative and Political Units .....    | 7   |
| <b>Figure 4:</b> County Population Age Structure .....                | 10  |
| <b>Figure 5:</b> Livestock and Agricultural Development.....          | 62  |
| <b>Figure 6:</b> Urbanization and industrialization .....             | 67  |
| <b>Figure 7:</b> Transport Facilities .....                           | 68  |
| <b>Figure 8:</b> Eco-Tourism and Conservation Model.....              | 72  |
| <b>Figure 9:</b> Human Settlement Strategy .....                      | 76  |
| <b>Figure 10:</b> Primary Schools Proposals .....                     | 78  |
| <b>Figure 11:</b> Secondary Schools Proposals .....                   | 79  |
| <b>Figure 12:</b> Health Facilities Proposals .....                   | 81  |
| <b>Figure 13:</b> Security Strategy .....                             | 83  |
| <b>Figure 14:</b> Existing and Proposed Social Facilities.....        | 85  |
| <b>Figure 15:</b> Monitoring and Evaluation Committee Structure ..... | 257 |

## FOREWORD

That an inclusive and well-structured integrated planning framework provides an essential platform for the achievement of desired development goals cannot be overstated. Indeed, Article 220(2) (a) of the Constitution of Kenya, Public Finance Management Act, 2012, County Government Act, 2012, Urban Areas and Cities Act, 2012 amongst other legislations, prescribe the integrated development planning structure which enhances linkage of policy, planning and budgeting in county governance processes.



However, the preparation and the subsequent implementation of the 2023-2027 County Integrated Development Plan (CIDP) is not only about complying with the legal provisions on planning practices. The way the CIDP structures our county's development aspirations into priorities, capacity requirements, milestones, indicators and responsibilities for the term of this plan is also of utmost importance.

This CIDP is referred to as the 'third Generation' CIDP, being the successor of the 'Second Generation' CIDP (2018-2022), whose implementation started in 2013 immediately after devolution was operationalized following the March 2013 General Elections. The second generation CIDP witnessed a fairly successful implementation -70%. It entrenched devolution with its various governance priorities and proposed structures, institutionalized best governance practices, while at the same time focusing on citizen priorities which included, road network improvement, livestock and camel's improvement water access, health provision and enhanced agricultural returns through subsidy programs among other priorities.

Notwithstanding the achievements highlighted, a myriad of challenges was encountered during the implementation of the second generation CIDP. The critical challenges were covid-19 outbreak, limited financial capacity and an inadequate collaborative framework with other state-actors and non-state development actors, who had a bulk of roles, responsibilities and tasks on the priorities contained in the CIDP. This led to inadequate synergy and stakeholder engagements. The preparation of the third generation CIDP has taken into consideration lessons learned from challenges over that period, and the implementation process is expected to benefit as well.

One of the lessons learned was the importance of a consultative process which is representative in terms of professional expertise, regional and demographic considerations (gender, youth, elderly persons and People living with Disabilities).

This CIDP's preparation adopted a broad-based consultative approach. The approach included the formation and operationalization of Sector Working Groups (SWGs), a delegate's system for citizens' engagements, county assembly members and county professionals' forums.

SWGs are composed of County Government technical staff, National Government Agencies representatives, Non-state development actors and International Development Institutions. The objective of SWGs is to provide a platform for policy dialogue, negotiation and agreement of plans and undertakings amongst stakeholders at the sectoral level.

Therefore, it is imperative that this CIDP focuses on income enhancement programmes. Consequently, productive and economically driven interventions have been given priority while ensuring that the other priorities are not left behind because of our desire to achieve sector harmony which is key to a successful transformative agenda.

A sustained momentum, synergy and collaboration amongst all development stakeholders are paramount as we strive to meet our citizens' development desires. To realize this, the programmes contained in this CIDP have been aligned with Kenya Vision 2030, Medium Term Plans (MTP) IV, the Big Four Agenda, National Spatial Plan framework, Agenda 2063 of the African Union, the Sustainable Development Goals (SDGs), and other national policies and international commitments.

The 2023-2027 CIDP will be implemented through annual rolling plans known as Annual Development Plans (ADPs). The first one covering the period 2023/24 Financial Year (FY) will provide a basis for County Performance Measurement Framework. The successful implementation of this CIDP and its annual ADPs is estimated to cost Ksh 39,759,848,367 billion, out of which Ksh 35,141,013,278 billion will be funded internally and Ksh 4,618,835,089 billion is expected to be mobilized from development partners over the next five years. This is pegged on vibrant and innovative resource mobilization strategies.

It is our utmost expectation, therefore, that the elaborate inclusive and participatory processes which anchored the successful preparation of this CIDP will guarantee ownership, which is key to achieving individual and collective commitments towards our county development.



**H.E. LATI LELELIT**

**G O V E R N O R - S A M B U R U C O U N T Y**

## ACKNOWLEDGEMENT

We owe a debt of gratitude to the individuals, institutions and entities whose zeal and zest in their various responsibilities led to the successful finalization of this County Integrated Development Plan (CIDP) in an inclusive, collaborative and participatory manner. The County Government of Samburu therefore, would like to appreciate the role that all the stakeholders played in this important endeavor.



The development of this Plan adhered to the preparation process included in the guidelines as issued by the State department of Planning. In addition, lessons from the second generation CIDP (2018-2022) and a review of its achievements and challenges informed the appropriate approaches adopted by the County. I take this opportunity therefore, to thank the Ministry of National Treasury and Planning for their development of the CIDP preparation guidelines, which provided the framework containing appropriate CIDP content, structure and preparation roadmap.

I would also like to thank the various Development Partners and National Government Institutions under the auspices of the County Sector Working Groups (SWGs) for providing technical support and valuable inputs towards this exercise. These partners include; USAID NAWIRI, the Council of Governors, UNICEF, KNBS, National Council for Population and Development (NCPD) and Monitoring and Evaluation Directorate of the Ministry of National Treasury and Planning. In addition, WFP, FCDC, apart from their Technical support also supported the process financially. We are grateful.

Special appreciation goes to the core team comprising of County Executive Committee Members (CECMs), Chief Officers, Directors and other levels of staff representatives who were mandated to undertake the preparation process with the Governor, H.E Lati Lelelit and H.E. the Deputy Governor providing the overall leadership and guidance. On behalf of the County Executive, I would like to thank the Speaker of Samburu County Assembly and Members of the County Assembly without forgetting the staff of County Assembly for their participation and contributions during the preparation process. In addition, I wish to thank the technical officers who were involved in one way or another in the preparation of this Plan.

**HON. SILVANA KAPARO**

**CECM - FINANCE, ECONOMIC PLANNING AND ICT**

# EXECUTIVE SUMMARY

## Background

County Integrated Development Plans (CIDPs) are Plans prepared every five years as development master plans. They create a framework for planning, coordinated development, budgeting, effective and efficient project implementation and progress performance measurement. The Plan outlines the county situational analysis, linkages to other national and international plans, review of the achievements of the immediate previous Plan, prioritized sector programmes, implementation framework, resource mobilization strategies and monitoring and evaluation framework.

In compliance with constitutional requirements and other legal provisions such as; the Public Finance Management, Act 2012, County Government Act, 2012, Urban areas and Cities Act, 2012 amongst other legislation, the county has adopted the county integrated development framework in its governance processes. This framework calls for the periodic preparation of various planning documents; County Integrated Development Plan (CIDPs), Spatial Plans, Urban Areas and Cities Plan, Sectoral Plans and Annual Development Plans (ADPs).

In addition to guiding the achievement of the county development targets, the Plan creates a platform that promotes harmony and alignment of development targets with those of the Kenya Vision 2030, Medium Term Plans (MTP) IV, the Kenya Kwanza Plan, Governor's manifesto, National Spatial Plan framework, Africa Agenda 2063 of the African Union, the Sustainable Development Goals (SDGs), and other national policies and international commitments.

## County Governance Structure

The county government is composed of two arms: The Legislature and the Executive. The Legislature is composed of the Speaker, one elected member from each of the county's fifteen (15) Wards, nominated members representing special interest groups and staff led by the County Assembly Clerk. The Legislature's roles are; representation, oversight, and legislation. The role of the Executive arm is to implement laws, policies and plans relating to the county mandate, with the aim of achieving county development targets.

## PROCESS OF CIDP DEVELOPMENT

The preparation of this Plan adhered to the contemporary planning process. This started with the adoption of guidelines issued by the Ministry of Planning and National Treasury. Secondly, the county issued the CIDP preparation circular giving instructions, timelines and deliverables to the relevant officers in the county. A CIDP preparation technical team was also established and tasked to sensitize other county technical staff on the preparation guidelines and their respective responsibilities.

Sensitization meetings were held for various groups of staff; County Executive Committee Members (CECMs), the County Assembly, Chief Officers, Directors and all Sub-County and Ward staffs.

## CIDP Implementation Framework

### Monitoring and Evaluation

For timely and effective tracking of CIDP programmes, this Plan has put in place a feedback mechanism that will regularly provide stakeholders with good quality and timely monitoring and evaluation information regarding implementation progress of development Programmes/ Projects. Implementation and tracking of this CIDP will be done through the annual Development Plans (ADPs). Consequently, M and E reports and quarterly and annual progress reports will be produced using the County Integrated Monitoring and Evaluation System (CIMES) to indicate status of implementation of all development programmes/projects, service delivery and budget performances of all sectors. The reports will be disseminated to the public and development stakeholders through public forums and relevant consultative and review platforms.

### Organization of this CIDP Document

This Plan is organized into six chapters and Annexes. Chapter one provides information on administrative, geographic and social economic profile of the county. It forms a basis for an in-depth understanding of the county's outlook in terms of physical description, settlement patterns, and physiographic, topographic and natural conditions. It further describes the county's current situation in the major thematic areas and also details the county resource potential description whose contents informed the priorities and strategies adopted in this plan.

Chapter two outlines a summary of key achievements containing outputs, outcomes and baselines from the implementation of the CIDP 2018-2022, Challenges faced, and lessons learned during that Plan period have also been highlighted in this Chapter. The chapter analyses the county revenue levels in the last Plan period and how these revenues were expended for each sector.

Chapter three represents Spatial Development Framework. The chapter provides the spatial framework within which development projects and programmes will be implemented. The chapter also indicates progress made in preparation of county spatial plan.

The information provided covers the thematic areas as outlined in the County Spatial Plans which are aligned to National Spatial Plan 2015–2045.

Chapter four details key county development priorities, strategies and programmes and projects as identified by the various county stakeholders during the CIDP consultative forums. It also gives sector missions, visions and subsector goals. Mainstreaming of cross-cutting issues and cross-sector linkages are also discussed here.

Chapter five presents the implementation framework and organization chart with stakeholder roles, responsibilities and tasks is outlined. The chapter also discusses the required budget estimates per sector projected for implementing the prioritized programmes/projects identified in Chapter Four. Further, the chapter outlines strategies for raising the county financial capacity and technical capabilities to achieve intended targets.

Chapter six gives a brief description of how Monitoring and Evaluation (M and E) of outcome Indicators will be done per sector. The M and E framework is linked to County Integrated Monitoring and Evaluation System (CIMES) as guided by the county Monitoring and Evaluation Policy and the National Monitoring and Evaluation Framework. A Results Matrix contained in this chapter summarizes each programme's outcome, indicators and targets to allow implementers and decision-makers assess the progress of the various county development priorities during the Plan period.



# ACRONYMS

|                |   |               |   |
|----------------|---|---------------|---|
| <b>ACTED:</b>  | Agency for Technical Cooperation and Development  | <b>CRA:</b>   | Commission of Revenue Allocation              |
| <b>AFC:</b>    | Agricultural Finance Corporation                  | <b>CSO:</b>   | Civil Society Organization                    |
| <b>AI:</b>     | Artificial Insemination                           | <b>CSOs:</b>  | Civil Society Organizations                   |
| <b>AMR:</b>    | Agriculture Market Research                       | <b>CUG:</b>   | Chain Upgrading                               |
| <b>AMREF:</b>  | African Medical Research Foundation               | <b>DCM:</b>   | Drought Cycle Management                      |
| <b>ANC:</b>    | Ante-Natal Clinics                                | <b>DCS:</b>   | Department of Culture Services                |
| <b>ARD:</b>    | Agriculture and Rural Development                 | <b>DFIS.:</b> | Fisheries Department                          |
| <b>ART:</b>    | Anti-Retroviral Drugs                             | <b>DIPC:</b>  | Livestock Dip Committee                       |
| <b>ARV's:</b>  | Anti-Retroviral                                   | <b>DLP:</b>   | Department of Livestock Production            |
| <b>ASAL:</b>   | Arid and Semi-Arid Lands                          | <b>DOA:</b>   | Department of Agriculture                     |
| <b>ASDSP:</b>  | Agricultural Sector Development Support Programme | <b>DOT:</b>   | Department of Trade                           |
| <b>AWF:</b>    | African Wildlife Foundation                       | <b>DQA:</b>   | Data Quality Audit                            |
| <b>AWP:</b>    | Annual Work Plans                                 | <b>DRM:</b>   | Disaster Risk Management                      |
| <b>BQs:</b>    | Bills of Quantity                                 | <b>DRTB:</b>  | Drug Resistant Tuberculosis                   |
| <b>CA:</b>     | County Assembly                                   | <b>DSS:</b>   | Department of Social Services                 |
| <b>CA-PSB:</b> | County Assembly – Public Service Board            | <b>DTW:</b>   | Department of Tourism and Wildlife            |
| <b>CAS:</b>    | County Assembly of Samburu                        | <b>DVI:</b>   | Division Vaccine of Vaccine and Immunization. |
| <b>CC:</b>     | Climate Change                                    | <b>EAC:</b>   | East Africa Community                         |
| <b>CDF:</b>    | Constituency Development Fund                     | <b>ECDE:</b>  | Early Childhood Development Education         |
| <b>CDPO:</b>   | County Development Planning Officer               | <b>ECDE:</b>  | Early Childhood Development Education         |
| <b>CDR:</b>    | Commodity Development Resources                   | <b>EFA:</b>   | Education for All                             |
| <b>CDS:</b>    | Cooperative development services department       | <b>EIA:</b>   | Environmental Impact Assessment               |
| <b>CEC:</b>    | County Executive Committee                        | <b>EIA:</b>   | Environment Impact Assessment                 |
| <b>CEC:</b>    | County executive committee                        | <b>EMR:</b>   | Electronic Medical Records                    |
| <b>CFAs:</b>   | Community Forest Associations                     | <b>EOC:</b>   | County Emergency Operation Center             |
| <b>CG:</b>     | County Government                                 | <b>EPWH:</b>  | Environmental Protection, Water and Housing   |
| <b>CGS:</b>    | County Government of Samburu                      | <b>EU:</b>    | European Union                                |
| <b>CHVs:</b>   | Community Health Volunteers                       | <b>EVD:</b>   | Environment Department                        |
| <b>CIDP:</b>   | County Integrated Development Plan                | <b>FCDC:</b>  | Frontier Counties Development Council         |
| <b>CLMC:</b>   | County Livestock Marketing Council                | <b>FGM:</b>   | Female Genital Mutilation                     |
| <b>CLTS:</b>   | Community-Led Total Sanitation                    | <b>FGM:</b>   | Female Genital Mutilation                     |
| <b>CMDRR:</b>  | Community Managed Disaster Risk Management        | <b>FI:</b>    | Financial Institution                         |
| <b>CPSB:</b>   | County Public Service Board                       | <b>FP:</b>    | Family Planning                               |
|                |   | <b>FY:</b>    | Financial Year                                |
|                |   | <b>GBV:</b>   | Gender Based Violence                         |

|                 |  |                 |   |
|-----------------|--|-----------------|---|
| <b>GJLOS:</b>   | Governance, Justice, Law and Order                     | <b>LIMS:</b>    | Land Information Management System                          |
| <b>GoK:</b>     | Government of Kenya                                    | <b>M and E:</b> | Monitoring and Evaluation                                   |
| <b>HF:</b>      | Health Facilities                                      | <b>MAM:</b>     | Moderate Acute Malnutrition                                 |
| <b>HH:</b>      | Households   | <b>MCA:</b>     | Member of County Assembly                                   |
| <b>HINI:</b>    | High Impact Nutrition Interventions                    | <b>MDA:</b>     | Mass Drug Administration                                    |
| <b>HTS:</b>     | HIV Testing Services                                   | <b>MDG:</b>     | Millennium Development Goals                                |
| <b>ICPD25:</b>  | International Conference on Population and Development | <b>MIKE:</b>    | Monitoring Illegal Killing of Elephants                     |
| <b>ICT:</b>     | Information Communication Technology                   | <b>MNCH:</b>    | Maternal Neonatal Child Health                              |
| <b>IDPs:</b>    | Internally Displaced Persons                           | <b>MoDA:</b>    | Ministry of Devolution and ASALs                            |
| <b>IEBC:</b>    | Independent Electoral and Boundaries Commission        | <b>MOE:</b>     | Ministry of Education                                       |
| <b>IFMIS:</b>   | Integrated Financial Management Systems                | <b>MOF:</b>     | Ministry of Finance   |
| <b>IMR:</b>     | Infant Mortality Rate                                  | <b>MOUs:</b>    | Memorandum of Understanding                                 |
| <b>IPM:</b>     | Integrated Pest Management                             | <b>MOYS:</b>    | Ministry of Youth and Sports                                |
| <b>KABS:</b>    | Kenya Agriculture Board Services                       | <b>MRI:</b>     | Magnetic Resonance Imaging                                  |
| <b>KARLO:</b>   | Kenya Agricultural and Livestock Research Organization | <b>MSMEs:</b>   | Micro and Small Micro Enterprises                           |
| <b>KATO:</b>    | Kenya Association of Tour Operators                    | <b>MT:</b>      | Metric Tons   |
| <b>KDHS:</b>    | Kenya Demographic and Health Survey                    | <b>MTP:</b>     | Medium Term Plan  |
| <b>KEMRI:</b>   | Kenya Medical Research Institute                       | <b>NCDs:</b>    | Non-Communicable Diseases                                   |
| <b>KFS:</b>     | Kenya Forest Service                                   | <b>NDMA:</b>    | National Drought Management Authority                       |
| <b>KICOSCA:</b> | Kenya Inter-County Sports and Cultural Association     | <b>NEMA:</b>    | National Environmental Management Authority                 |
| <b>KMI:</b>     | Kenya Meat Inspectors                                  | <b>NG:</b>      | National Government   |
| <b>KMTC:</b>    | Kenya Medical Training College                         | <b>NGEC:</b>    | National Gender and Equality Commission                     |
| <b>KNBS:</b>    | Kenya National Bureau of Statistics                    | <b>NGO:</b>     | Non-governmental Organization                               |
| <b>KNCCI:</b>   | Kenya National Chamber Of Commerce And Industry        | <b>NIB:</b>     | National Irrigation Board                                   |
| <b>KNH:</b>     | Kenyatta National Hospital                             | <b>NLC:</b>     | National Land Commission                                    |
| <b>KRCS:</b>    | Kenya Red Cross Society                                | <b>NNMR:</b>    | Net Neo-Mortality Rate                                      |
| <b>KTB:</b>     | Kenya Tourism Board                                    | <b>NPS:</b>     | The National Police Service                                 |
| <b>KWS:</b>     | Kenya Wildlife Service                                 | <b>NRT:</b>     | Northern Rangeland Trust                                    |
| <b>L/STK:</b>   | Livestock  | <b>NRT:</b>     | Northern rangeland trust                                    |
| <b>LAPSSET:</b> | Lamu Port-South Sudan-Ethiopia transport corridor      | <b>NWFPs:</b>   | Non-Wood Forest Products                                    |
|                 |  | <b>NWSB:</b>    | Northern Water Services Board                               |
|                 |  | <b>ODF:</b>     | Open Free Defecation  |
|                 |  | <b>OVC:</b>     | Orphan and Vulnerable Children                              |
|                 |  | <b>PACIDA:</b>  | Pastoralist Community Initiative and Development Assistance |

|                 |   |
|-----------------|---|
| <b>PAIR:</b>    | Public Administration and International Relations                       |
| <b>PCD:</b>     | Procurement Department  |
| <b>PHL:</b>     | Post-Harvest Losses   |
| <b>PLWDs:</b>   | People Living with Disabilities   |
| <b>PMTCT:</b>   | Prevention of Mother Child Transmission                                 |
| <b>PPCPs:</b>   | Public Private Community Partnerships                                   |
| <b>PPD:</b>     | Physical Planning Department  |
| <b>PWD:</b>     | Public Works Department   |
| <b>RBMS:</b>    | Result-Based Management System  |
| <b>RDTs:</b>    | Rapid Diagnostic Tests  |
| <b>RFID:</b>    | Research Foreign Investment Development                                 |
| <b>RIMs:</b>    | Registry Index Maps   |
| <b>SAIDIA:</b>  | Samburu Aid in Africa   |
| <b>SAM:</b>     | Severe Acute Malnutrition   |
| <b>SAWASCO:</b> | Samburu Water Services Company  |
| <b>SBCC:</b>    | Social and Behavior Change Communication.                               |
| <b>SCG:</b>     | Samburu County Government   |
| <b>SGBV:</b>    | Sexual and Gender Based Violence  |
| <b>SID:</b>     | Society for International Development                                   |
| <b>SNR:</b>     | Samburu National Reserve  |
| <b>SPCR:</b>    | Social Protection, Culture and Recreation                               |
| <b>SVD:</b>     | Survey Department   |
| <b>SWC:</b>     | Soil and Water Conservation   |
| <b>TB:</b>      | Tuberculosis  |
| <b>ToTs:</b>    | Training of Trainers  |
| <b>TSC:</b>     | Teachers Service Commission United Nations                              |
| <b>UN:</b>      | United Nations Educational, Scientific and Cultural                     |
| <b>UNESCO:</b>  | Organization  |
| <b>UNICEF:</b>  | United Nations International Children's Emergency Fund                  |
| <b>USAID</b>    | United States Agency for International Development USAID NAWIRI Project |
| <b>VCT:</b>     | Voluntarily and counseling centre                                       |
| <b>VMGs:</b>    | Vulnerable and Marginalized Groups                                      |
| <b>VTC:</b>     | Vocational Training Center  |
| <b>WASH:</b>    | Water, Sanitation and Hygiene   |
| <b>WENE:</b>    | Water Environment Natural Resources and Energy                          |
| <b>WFP:</b>     | World Food Programme  |
| <b>WFP:</b>     | World Food Programme  |
| <b>WRUA:</b>    | Water Resource Users Associations                                       |
| <b>WSAs:</b>    | Water Sector Agencies   |
| <b>WUAs:</b>    | Water Users Associations  |
| <b>YEDF:</b>    | Youth Enterprise Development Fund                                       |

# CHAPTER ONE

## 1. COUNTY OVERVIEW

### 1.1 Background

This section provides County's background information including inhabitants (dominant, marginalized, minority communities), location of its headquarters, major economic activities, membership of a regional economic bloc (s) and other inter/intra county relations.

### 1.2 Position and Size

Samburu County (0030' – 2045'N and 36015' – 38010'E) is within the northern parts of Great Rift Valley in Kenya (Figure 1). The County lies within ASAL region covering an area of 21,090 square kilometers, and is bordered by the following Counties Turkana (Northwest), Baringo (Southwest), Marsabit (Northeast), Isiolo (East) and Laikipia (South). The County is a member of North Rift Economic Block (NOREB) and the Frontier Counties Development Council (FCDC). Eighty percent is pastoralists' economic livelihoods.

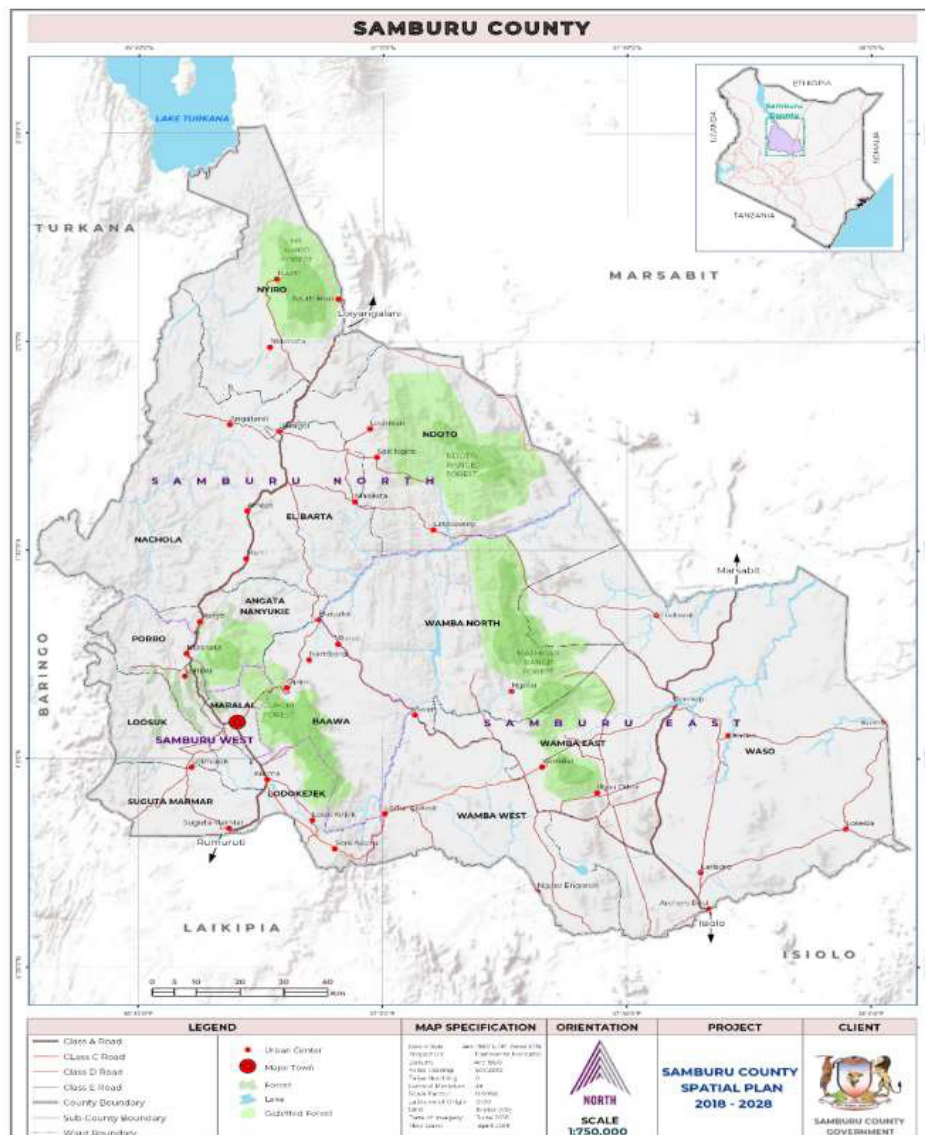


Figure 1: Location of the County in Kenya

## 1.3 Physiographic and Natural Conditions

### 1.3.1 Physical and Topographic

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

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

**Soils and Geology:** In the western parts of the county, the soil is mostly Sandy loam soils. Kirisia area has sandy loam and sandy clay soils, which are lithosol (shallow stony soils) and cambisols. In the areas covered by lithosols water run-off is common and erosion quite prevalent. Just as Kirisia, Lorroki has loam soils as the dominant one. These soils are mostly well-drained phaezems. However, some parts of it is covered by shallow lithosols, including the surrounding of Suguta Marmar where the risk of flooding is classified as medium. The lithic phase of the soils encourages run-off during periods of high precipitation. In the northern part of the County consisting of Baragoi and Nyiro areas, the predominant soil covers are bouldery cambisols and lithosol. The soils are particularly stony and rocky on the southern slopes of Mt Nyiro and Ndoto mountains. These soils are shallow and have a lithic (stony) phase, a characteristic that makes the soils prone to run off. On the eastern side that include Wamba and Waso areas, is significantly covered by weakly developed soils, mostly sandy and low in organic matter and in some places in Waso Division the soils are saline and sodic (mostly cambisols and solonetz).

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

### 1.3.2 Climatic Conditions

(temperature in degrees Celsius (min and max), rainfall patterns (min and max) and seasons (months of short and long rains), humidity etc)

### 1.3.3 Ecological Conditions

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

Table 1: County Ecological zones

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



## 1.4 Administrative and Political Units

### 1.4.1 Administrative Units

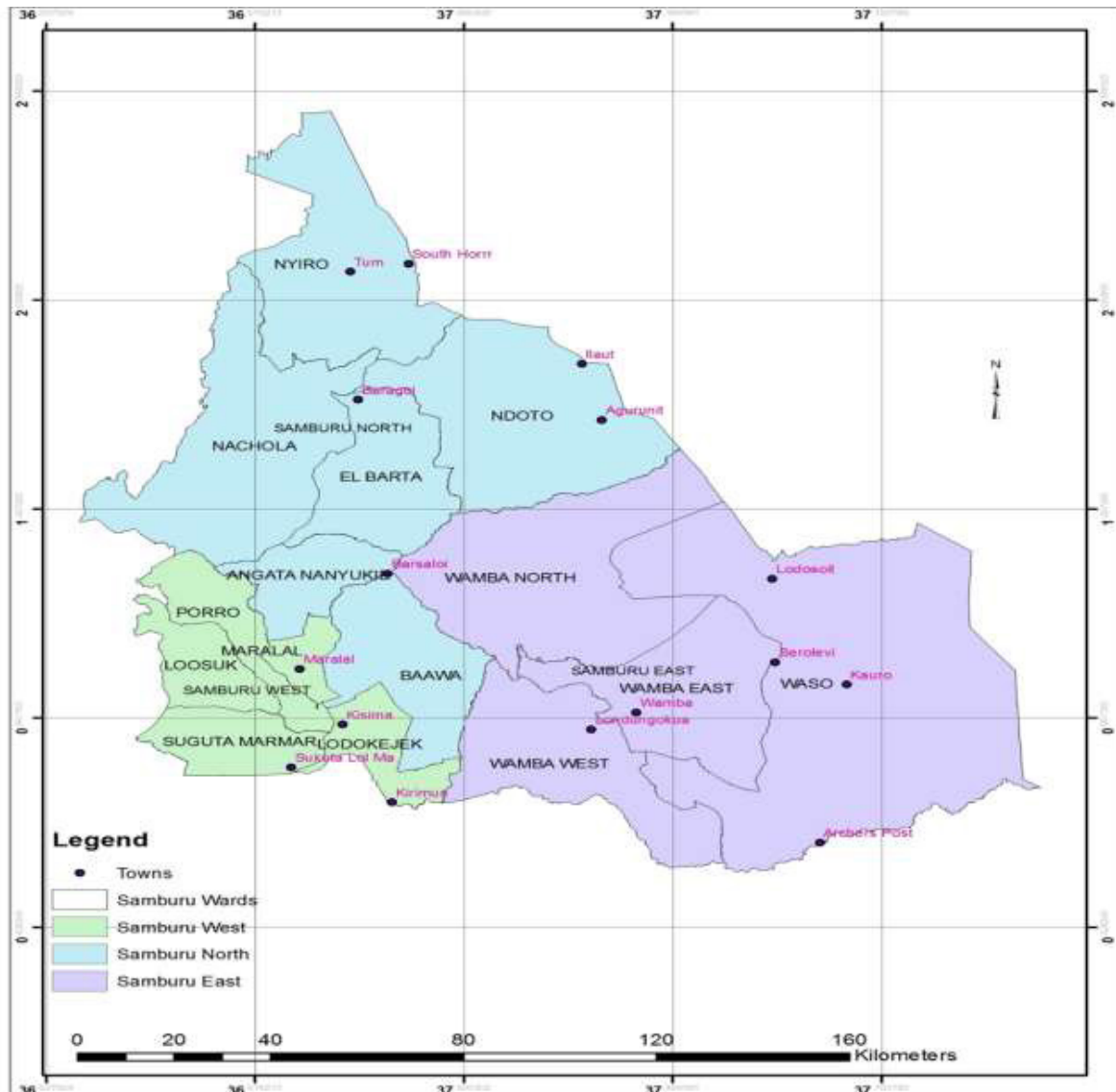


Figure 3: County's Administrative and Political Units

Table 2: Area (KM<sup>2</sup>) by Sub-County

| Sub-County      | No. of Divisions | No. of Locations | No. of sub-locations | Area (KM <sup>2</sup> ) |
|-----------------|------------------|------------------|----------------------|-------------------------|
| Samburu North   | 2                | 13               | 33                   | 7,375                   |
| Samburu East    | 2                | 12               | 29                   | 10,016                  |
| Samburu Central | 3                | 14               | 46                   | 3,699                   |
| <b>Total</b>    | <b>7</b>         | <b>39</b>        | <b>108</b>           | <b>21,090</b>           |

Source: KNBS 2022



The County has three sub-counties namely Samburu North, Samburu East and Samburu Central. Samburu central has an area of 3,699 KM<sup>2</sup> with 46 sub-locations, 14 Locations and 3 Divisions. Samburu East has 29 Sub-locations, 12 Locations and 2 Divisions covering an area of 10,016 KM<sup>2</sup>. Samburu North is covers 33 Sub-locations, 13 Locations and 2-Divisions covering an area of 7,375 KM<sup>2</sup>

### 1.4.2 County Government Administrative wards by constituency

Table 3: County Government Administrative Wards

| Sub-County      | No. of Wards | No of Villages |
|-----------------|--------------|----------------|
| Samburu North   | 6            | 46             |
| Samburu East    | 4            | 29             |
| Samburu Central | 5            | 33             |

Source: County Government of Samburu 2022

### 1.4.3 Political Units (Constituencies and Wards)

The table 3 show the distribution of electoral wards as they are distributed among the three constituencies with Samburu North having seven (7) wards, Samburu West constituency with five (5) wards and Samburu East has the least number of wards at four (4).

Table 3: County's Electoral Wards by Constituency

| Constituency                  | County Assembly Wards | No. of Registered Voters (2022) |
|-------------------------------|-----------------------|---------------------------------|
| Samburu North                 | Ndoto                 | 6,088                           |
|                               | Nyiro                 | 5,799                           |
|                               | Elbarta               | 5,678                           |
|                               | Baawa                 | 4,887                           |
|                               | Nachola               | 3,194                           |
|                               | Angata Nanyekie       | 4,204                           |
| <b>Constituency Sub-total</b> |                       | <b>29,850</b>                   |
| Samburu East                  | Wamba North           | 5,254                           |
|                               | Wamba East            | 8,017                           |
|                               | Wamba West            | 6,816                           |
|                               | Waso                  | 6,707                           |
| <b>Constituency Sub-total</b> |                       | <b>26,794</b>                   |
| Samburu North                 | Maralal               | 17,580                          |
|                               | Porro                 | 5,873                           |
|                               | Loosuk                | 5,280                           |
|                               | Suguta Marmar         | 7,199                           |
|                               | Lodokejek             | 7,458                           |
| <b>Constituency Sub-total</b> |                       | <b>43,390</b>                   |
| <b>Total</b>                  |                       | <b>100,014</b>                  |

Source: IEBC 2022

Maralal ward had the highest number of registered voters at 17,580 while Nachola Ward had the lowest number of registered voters at 3,194 according to the latest IEBC data 2022.

Samburu west constituency had the highest registered voters standing at 43,390 while Samburu East had the least at 26,794 voters. There is a need for the county to put resources in the Samburu central sub county such ECDs classes, water provision, road network in order to gather for high population growth.

## 1.5 Demographic Features

### 1.5.1 Population Size, Composition and Distribution

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

According to the 2019 Kenya National Population and Housing Census Report (KNPHCR), the population of Samburu County was 310,327. Given a population growth rate of 3.0 percent per annum, as opposed to the national growth rate of 2.0 percent, the County population is projected to increase to 370,547 by 2025 and to 393,113 by 2027. These changes represent 19.4% and 26.7% of the population rise between 2025 and 2027 respectively. This increase is significant and calls for commensurate expansion of basic amenities in the County.

Furthermore, there is need to increase investment in economic activities in order to make the county self-reliant in food security and creation of employment opportunities.

### Exponential Growth Formula

The exponential growth formula is used to express a function of exponential growth. To recall, exponential growth occurs when the growth rate of the value of a mathematical function is proportional to the function's current value, resulting in its growth with time being an exponential function. In other words, when the growth of a function increases rapidly in relation to the increase in the total number, then it is exponential.

$$P(t) = P_0 e^{rt}$$

t = time (number of periods)

P (t) = the amount of some quantity at time t

P 0 = initial amount at time t = 0

r = the growth rate

e = Euler's number = 2.71828 (approx.)

## County Population Age Structure

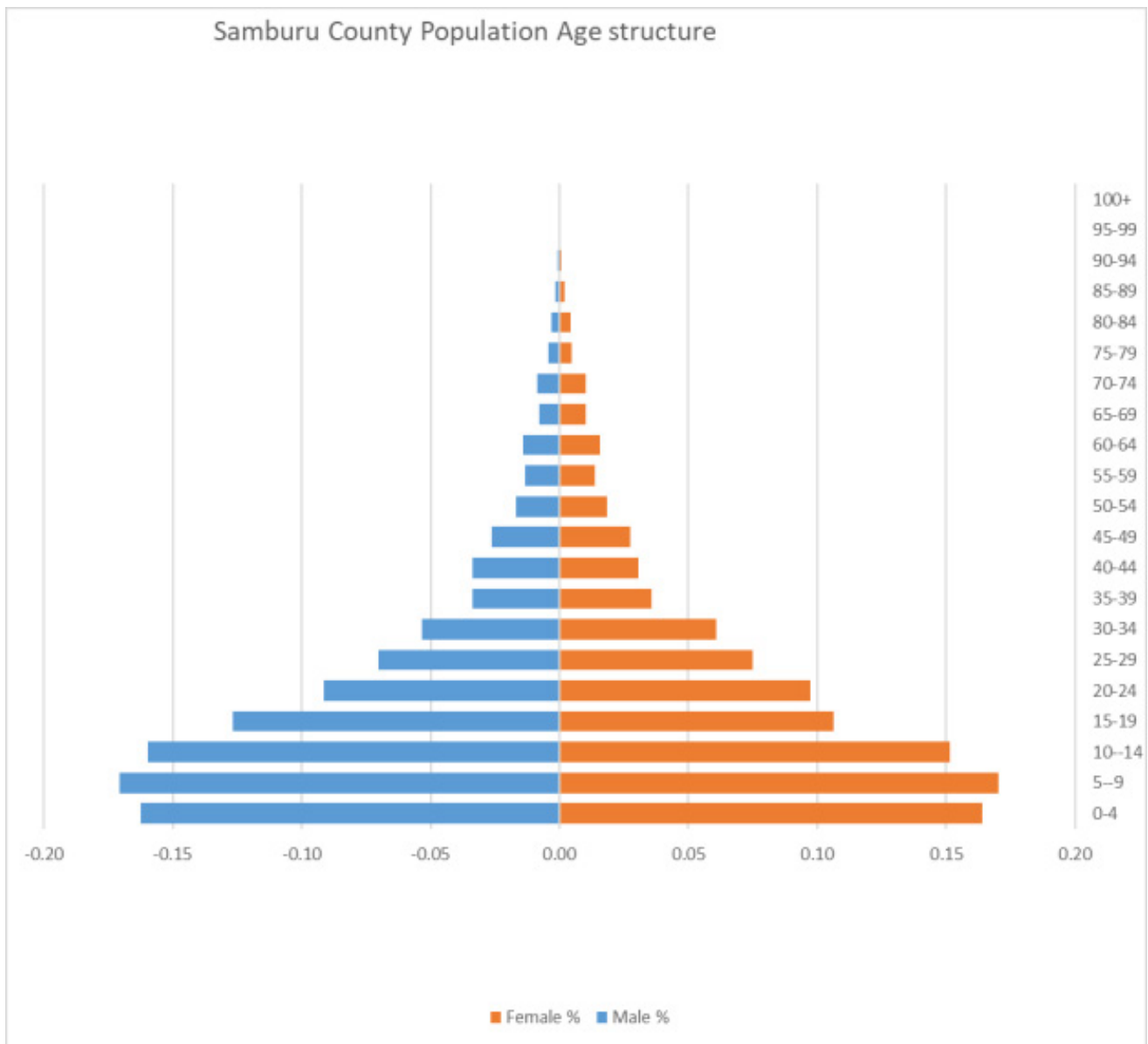


Figure 4: County Population Age Structure

### Introduction;

Table four (4) represents population presented based on the sub-county and sex.

Table 4: Population Projections (by Sub-County and Sex)

| Sub-County      | KPHCR 2019     |                |           |                |                | 2022           |           |                |                |                | 2025      |                |                |                |           | 2027           |   |   |           |   |
|-----------------|----------------|----------------|-----------|----------------|----------------|----------------|-----------|----------------|----------------|----------------|-----------|----------------|----------------|----------------|-----------|----------------|---|---|-----------|---|
|                 | M              | F              | Inter sex | T              | M              | F              | Inter sex | T              | M              | F              | Inter sex | T              | M              | F              | Inter sex | T              | M | F | Inter sex | T |
| Samburu Central | 83,633         | 81,307         | 2         | 164,942        | 91,388         | 88,846         | 2         | 180,237        | 99,862         | 97,085         | 2         | 196,949        | 105,944        | 102,997        | 3         | 208,944        |   |   |           |   |
| Samburu North   | 34,930         | 32,457         | 4         | 67,391         | 38,169         | 35,467         | 4         | 73,640         | 41,708         | 38,755         | 5         | 80,468         | 44,248         | 41,116         | 5         | 85,369         |   |   |           |   |
| Samburu East    | 38,211         | 39,782         | 1         | 77,994         | 41,754         | 43,471         | 1         | 85,226         | 45,626         | 47,502         | 1         | 93,129         | 48,405         | 50,395         | 1         | 98,800         |   |   |           |   |
| <b>Total</b>    | <b>156,774</b> | <b>153,546</b> | <b>7</b>  | <b>310,327</b> | <b>171,311</b> | <b>167,784</b> | <b>8</b>  | <b>339,103</b> | <b>187,196</b> | <b>183,342</b> | <b>8</b>  | <b>370,547</b> | <b>198,597</b> | <b>194,507</b> | <b>9</b>  | <b>393,113</b> |   |   |           |   |

Source: KNBS 2022

### Where M is male, F is female and T is Total

The population of Samburu central sub-county is expected to increase from 180,237 in 2022 to 196,949 and 208,944 in 2025 and 2027 respectively, while in Samburu North sub-county the population is expected to increase from 73,640 (2022) to 80,468 and 85,369 in 2025 and 2027 respectively. The population in Samburu East sub-county is expected to increase from 85,226 (2022) to 93,129 and 98,800 in 2025 and 2027 respectively. Planning at the county level based on the above projections the increase in population envisaged in Samburu central sub-county calls for upscaling of investments in health, education, infrastructure, industry and MSMEs.

Table five (5) represents the county population based on the following age cohorts 0-4, 5-9, 10-14, 15-19, 20-24, 25-29, 30-34, 35-39, 40-44, 45-49, 50-54, 55-59, 60-64, 65-69, 70-74, 75-79, 80-84, 85-89, 90-94, 95-99, 100+ and Age-NS.

Table 5: Population Projections by Age Cohort

| Age Cohorts | 2019 Census |         |         | 2022    |         |         | 2025    |         |         | 2027    |         |         |
|-------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|             | M           | F       | T       | M       | F       | T       | M       | F       | T       | M       | F       | T       |
| 0 - 4       | 25,461      | 25,220  | 50,681  | 27,822  | 27,559  | 55,380  | 30,402  | 30,114  | 60,516  | 32,253  | 31,948  | 64,201  |
| 5 -- 9      | 26,796      | 26,167  | 52,963  | 29,281  | 28,593  | 57,874  | 31,996  | 31,245  | 63,241  | 33,944  | 33,148  | 67,092  |
| 10 -- 14    | 25,063      | 23,280  | 48,343  | 27,387  | 25,439  | 52,826  | 29,927  | 27,798  | 57,724  | 31,749  | 29,490  | 61,239  |
| 15 - 19     | 19,865      | 16,313  | 36,178  | 21,707  | 17,826  | 39,533  | 23,720  | 19,479  | 43,198  | 25,164  | 20,665  | 45,829  |
| 20 - 24     | 14,308      | 14,940  | 29,248  | 15,635  | 16,325  | 31,960  | 17,085  | 17,839  | 34,924  | 18,125  | 18,926  | 37,050  |
| 25 - 29     | 10,989      | 11,505  | 22,494  | 12,008  | 12,572  | 24,580  | 13,121  | 13,738  | 26,859  | 13,921  | 14,574  | 28,495  |
| 30 - 34     | 8,384       | 9,313   | 17,697  | 9,161   | 10,177  | 19,338  | 10,011  | 11,120  | 21,131  | 10,621  | 11,797  | 22,418  |
| 35 - 39     | 5,302       | 5,466   | 10,768  | 5,794   | 5,973   | 11,766  | 6,331   | 6,527   | 12,858  | 6,716   | 6,924   | 13,641  |
| 40 - 44     | 5,322       | 4,710   | 10,032  | 5,815   | 5,147   | 10,962  | 6,355   | 5,624   | 11,979  | 6,742   | 5,966   | 12,708  |
| 45 - 49     | 4,110       | 4,214   | 8,324   | 4,491   | 4,605   | 9,096   | 4,908   | 5,032   | 9,939   | 5,206   | 5,338   | 10,545  |
| 50 - 54     | 2,667       | 2,830   | 5,497   | 2,914   | 3,092   | 6,007   | 3,185   | 3,379   | 6,564   | 3,378   | 3,585   | 6,963   |
| 55 - 59     | 2,089       | 2,108   | 4,197   | 2,283   | 2,303   | 4,586   | 2,494   | 2,517   | 5,011   | 2,646   | 2,670   | 5,317   |
| 60 - 64     | 2,194       | 2,425   | 4,619   | 2,397   | 2,650   | 5,047   | 2,620   | 2,896   | 5,515   | 2,779   | 3,072   | 5,851   |
| 65 - 69     | 1,246       | 1,547   | 2,793   | 1,362   | 1,690   | 3,052   | 1,488   | 1,847   | 3,335   | 1,578   | 1,960   | 3,538   |
| 70 - 74     | 1,350       | 1,560   | 2,910   | 1,475   | 1,705   | 3,180   | 1,612   | 1,863   | 3,475   | 1,710   | 1,976   | 3,686   |
| 75 - 79     | 688         | 748     | 1,436   | 752     | 817     | 1,569   | 822     | 893     | 1,715   | 872     | 948     | 1,819   |
| 80 - 84     | 507         | 662     | 1,169   | 554     | 723     | 1,277   | 605     | 790     | 1,396   | 642     | 839     | 1,481   |
| 85 - 89     | 229         | 303     | 532     | 250     | 331     | 581     | 273     | 362     | 635     | 290     | 384     | 674     |
| 90 - 94     | 110         | 134     | 244     | 120     | 146     | 267     | 131     | 160     | 291     | 139     | 170     | 309     |
| 95 - 99     | 64          | 75      | 139     | 70      | 82      | 152     | 76      | 90      | 166     | 81      | 95      | 176     |
| 100+        | 29          | 25      | 54      | 32      | 27      | 59      | 35      | 30      | 64      | 37      | 32      | 68      |
| AGE - NS    | 1           | 1       | 2       | 1       | 1       | 2       | 1       | 1       | 2       | 1       | 1       | 3       |
|             | 156,774     | 153,546 | 310,320 | 171,311 | 167,784 | 339,095 | 187,196 | 183,342 | 370,538 | 198,597 | 194,507 | 393,104 |

Source: KNBS 2022

The age cohort of 5-9 will record the highest increase of 5,366 and 9,218 in 2025 and 2027 respectively to reach levels of 63,241 and 67,092 in 2025 and 2027 respectively.

The age cohort of 0-4 will mark the 2nd highest increase in population according to the projections in table 4. The population in this age cohort will increase by 5,135 and 8,821 in 2025 and 2027 respectively to reach levels of 60,156 and 64,201 in years 2025 and 2027 respectively.

The age cohort of 10-14 will mark the 3rd highest increase in population according to the projections. The population in this age cohort will increase by 4,898 and 8,414 in 2025 and 2027 respectively to reach levels of 57,724 and 61,239 in years 2025 and 2027 respectively.

The above scenario calls for improved health care needs of the under-fives and the education requirements of the early childhood development needs of the children of Ages 4-6 years. The county should focus on adequate investments in health and education sectors.

Table six (6) represents the population of the County in its the five (5) urban centers. These are Maralal, Suguta-marmar, Wamba, Baragoi and Archers Post.

Table 6: Population Projections by Urban Centre

| Urban Centre  | KPHCR 2019    |               |               | 2022          |               |               | 2025          |               |               | 2027          |               |               |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|               | M             | F             | T             | M             | F             | T             | M             | F             | T             | M             | F             | T             |
| Maralal       | 15,831        | 15,519        | 31,350        | 17,299        | 16,958        | 34,257        | 18,903        | 18,530        | 37,434        | 20,054        | 19,659        | 39,713        |
| Suguta Marmar | 1,138         | 1,190         | 2,328         | 1,244         | 1,300         | 2,544         | 1,359         | 1,421         | 2,780         | 1,442         | 1,507         | 2,949         |
| Wamba         | 2,290         | 2,290         | 4,580         | 2,502         | 2,502         | 5,005         | 2,734         | 2,734         | 5,469         | 2,901         | 2,901         | 5,802         |
| Archer's Post | 2,377         | 2,243         | 4,620         | 2,597         | 2,451         | 5,048         | 2,838         | 2,678         | 5,517         | 3,011         | 2,841         | 5,852         |
| Baragoi       | 2,080         | 2,174         | 4,254         | 2,273         | 2,376         | 4,648         | 2,484         | 2,596         | 5,079         | 2,635         | 2,754         | 5,389         |
| <b>TOTAL</b>  | <b>23,716</b> | <b>23,416</b> | <b>47,132</b> | <b>25,915</b> | <b>25,587</b> | <b>51,502</b> | <b>28,318</b> | <b>27,960</b> | <b>56,278</b> | <b>30,043</b> | <b>29,663</b> | <b>59,705</b> |

Source: KNBS 2022

Maralal urban centre is expected to grow at the fastest rate recording an increase of 3,177 and 5,456 persons in the years 2025 and 2027 respectively from a projection of 34,257 in year 2022 to a new population of 37,434 by the year 2027. Archers post urban centre will record the 2<sup>nd</sup> highest growth rate recording an increase of 468 and 804 persons in years 2025 and 2027 respectively from a projection of 4,620 in year 2022 to a new population of 5,852 by the year 2027.

Wamba and Baragoi urban centres will record increased populations of 464 and 431 in year 2025 respectively, while recording increases of 797 and 740 persons in year 2027 respectively.

There is need for investment in urban planning including sewerage systems, water provision in our urban centres, markets improvements, green parks establishment, public transport investments, investments in health and education facilities and solid waste disposal system.

## 1.5.2 Population Density and Distribution

Table seven (7) shows the county population as distributed in the three sub counties and the density per sub county based on the area of the respective sub county land areas in square kilometers.

Table 7: Population distribution and density by Sub-County

|                 | KPHCR 2019    |                |                            | 2022          |                |                            | 2025          |                |                            | 2027          |                |                            |
|-----------------|---------------|----------------|----------------------------|---------------|----------------|----------------------------|---------------|----------------|----------------------------|---------------|----------------|----------------------------|
| Sub-County      | Area KM sq.   | T              | Density (km <sup>2</sup> ) | Area KM sq.   | T              | Density (km <sup>2</sup> ) | Area KM sq.   | T              | Density (km <sup>2</sup> ) | Area KM sq.   | T              | Density (km <sup>2</sup> ) |
| Samburu Central | 3,699         | 164,942        | 45                         | 3,699         | 180,237        | 49                         | 3,699         | 196,949        | 53                         | 3,699         | 208,944        | 56                         |
| Samburu North   | 7,375         | 67,391         | 9                          | 7,375         | 73,640         | 10                         | 7,375         | 80,468         | 11                         | 7,375         | 85,369         | 12                         |
| Samburu East    | 10,016        | 77,994         | 8                          | 10,016        | 85,226         | 9                          | 10,016        | 93,129         | 9                          | 10,016        | 98,800         | 10                         |
| <b>Total</b>    | <b>21,090</b> | <b>310,327</b> |                            | <b>21,090</b> | <b>339,103</b> |                            | <b>21,090</b> | <b>370,547</b> |                            | <b>21,090</b> | <b>393,113</b> |                            |

Source: KNBS 2022

Samburu central had a projected highest density at forty-nine (49) persons per Km. Sq. while Samburu East had ten (10) persons per Sq. Km. The demand for social amenities in Samburu central will be highest since most persons are concentrated in the sub-county while the same will have the least demand in the other two sub-counties of Samburu East and Samburu North. Increased number of persons per square KM. might put pressure on the land and natural resources on the land hence instances of land degradation and effects of climate change.

According to population density projections Samburu central sub-county will have 53 and 56 persons per Sq. KM in the years 2025 and 2027 respectively, while Samburu East will record 9 and 10 persons per Sq. Km in years 2025 and 2027 respectively.



### 1.5.3 Population Projection by Special Age Groups

Table 8 represents population of the county based on age groups of infant population, Under 5 Years, Pre-School, Primary School, Secondary School, Youth, Reproductive Age, Labour Force and Aged Population.

Table 8: Population Projections by Special Age Groups

| Age Groups                     | KPHCR 2019 |        |         | 2022   |        |         | 2025   |        |         | 2027   |        |         |
|--------------------------------|------------|--------|---------|--------|--------|---------|--------|--------|---------|--------|--------|---------|
|                                | M          | F      | T       | M      | F      | T       | M      | F      | T       | M      | F      | T       |
| Infant Population (<1 Year)    | 4,527      | 4,386  | 8,913   | 4,947  | 4,793  | 9,739   | 5,405  | 5,237  | 10,643  | 5,735  | 5,556  | 11,291  |
| Under 5 Years                  | 25,461     | 25,220 | 50,681  | 27,822 | 27,559 | 55,380  | 30,402 | 30,114 | 60,516  | 32,253 | 31,948 | 64,201  |
| Pre-School (3-5 Years)         | 17,366     | 16,973 | 34,339  | 18,976 | 18,547 | 37,523  | 20,736 | 20,267 | 41,003  | 21,999 | 21,501 | 43,500  |
| Primary School (6-13 Years)    | 41,362     | 39,743 | 81,105  | 45,197 | 43,428 | 88,626  | 49,388 | 47,455 | 96,844  | 52,396 | 50,345 | 102,741 |
| Secondary School (13-19 Years) | 19,865     | 16,313 | 36,178  | 21,707 | 17,826 | 39,533  | 23,720 | 19,479 | 43,198  | 25,164 | 20,665 | 45,829  |
| Youth (15-29 Years)            | 45,162     | 42,758 | 87,920  | 49,350 | 46,723 | 96,073  | 53,926 | 51,055 | 104,981 | 57,210 | 54,165 | 111,374 |
| Reproductive Age (15-49 Years) | 68,280     | 66,461 | 134,741 | 74,611 | 72,624 | 147,235 | 81,530 | 79,358 | 160,888 | 86,495 | 84,191 | 170,686 |
| Labour Force (15-64 Years)     | 75,230     | 73,824 | 149,054 | 82,206 | 80,669 | 162,875 | 89,829 | 88,150 | 177,978 | 95,299 | 93,518 | 188,817 |
| Aged Population (65+)          | 4,224      | 5,055  | 9,279   | 4,616  | 5,524  | 10,139  | 5,044  | 6,036  | 11,080  | 5,351  | 6,404  | 11,754  |

Source: KNBS 2022

The under-fives age cohort will increase from 55,380 in 2022 to 60,154 and 64,201 in years 2025 and 2027 respectively marking an increase of 5,135 and 8,821 in 2025 and 2027 respectively. Primary school (6-13 years) population is projected to increase from 88,626 in 2022 to 96,844 and 102,741 in years 2025 and 2027 respectively marking an increase of 8,218 and 14,116 in 2025 and 2027 respectively. The youth (15-29) years cohort is projected to increase from 96,073 in 2022 to 104,981 and 111,374 in years 2025 and 2027 respectively marking an increase of 8,909 and 15,302 in 2025 and 2027 respectively. The reproductive Age (15-49) years based on the projections above will increase from 147,235 in 2022 to 160,888 and 170,686 in years 2025 and 2027 respectively marking an increase of 13,653 and 23,451 in 2025 and 2027 respectively. The labour force (15-64 years) cohort is projected to increase from 162,875 in 2022 to 177,978 and 188,817 in years 2025 and 2027 respectively marking an increase of 15,103 and 25,942 in 2025 and 2027 respectively.

### 1.5.4 Population of Persons with Disabilities

The table represents persons living with disability by disability type, sex and sub-county of residence

Table 9: Population of Persons with Disabilities by Type, Sex and Age

| SNO. | Sub - County and Type of Disability | Sex      | Samburu Central | Samburu East | Samburu North | Total        |
|------|-------------------------------------|----------|-----------------|--------------|---------------|--------------|
| 1    | Visual                              | M        | 248             | 184          | 79            | 511          |
|      |                                     | F        | 363             | 323          | 105           | 791          |
|      |                                     | <b>T</b> | <b>611</b>      | <b>507</b>   | <b>184</b>    | <b>1302</b>  |
| 2    | Hearing                             | M        | 236             | 128          | 52            | 416          |
|      |                                     | F        | 233             | 201          | 58            | 492          |
|      |                                     | <b>T</b> | <b>469</b>      | <b>329</b>   | <b>110</b>    | <b>908</b>   |
| 3    | Mobility                            | M        | 274             | 162          | 85            | 521          |
|      |                                     | F        | 269             | 212          | 94            | 575          |
|      |                                     | <b>T</b> | <b>543</b>      | <b>374</b>   | <b>179</b>    | <b>1096</b>  |
| 4    | Cognition                           | M        | 165             | 79           | 57            | 301          |
|      |                                     | F        | 147             | 109          | 55            | 311          |
|      |                                     | <b>T</b> | <b>312</b>      | <b>188</b>   | <b>112</b>    | <b>612</b>   |
| 5    | Self care                           | M        | 163             | 101          | 54            | 318          |
|      |                                     | F        | 172             | 122          | 68            | 362          |
|      |                                     | <b>T</b> | <b>335</b>      | <b>223</b>   | <b>122</b>    | <b>680</b>   |
| 6    | Communication                       | M        | 131             | 61           | 42            | 234          |
|      |                                     | F        | 93              | 78           | 43            | 214          |
|      |                                     | <b>T</b> | <b>224</b>      | <b>139</b>   | <b>85</b>     | <b>448</b>   |
|      | <b>Total</b>                        |          | <b>2,494</b>    | <b>1,760</b> | <b>792</b>    | <b>5,046</b> |

Source: Department of Social Services -2022

| Disability Type | Age 5+  |         |         | 5-14    |        |        | 15-24  |        |        | 25-34  |        |        | 35-54  |        |        | 55+    |       |        |
|-----------------|---------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|
|                 | Total   | Male    | Female  | Total   | Male   | Female | Total  | Male   | Female | Total  | Male   | Female | Total  | Male   | Female | Total  | Male  | Female |
|                 | 259,655 | 131,319 | 128,331 | 101,303 | 51,858 | 49,444 | 65,455 | 34,184 | 31,268 | 40,187 | 19,372 | 20,815 | 34,620 | 17,401 | 17,218 | 18,090 | 8,504 | 9,586  |
| Visual          | 1,302   | 511     | 791     | 90      | 46     | 44     | 90     | 38     | 52     | 70     | 28     | 42     | 159    | 72     | 87     | 893    | 327   | 566    |
| Hearing         | 908     | 416     | 492     | 199     | 119    | 80     | 148    | 76     | 72     | 93     | 40     | 53     | 138    | 57     | 81     | 330    | 124   | 206    |
| Mobility        | 1,096   | 521     | 575     | 155     | 93     | 62     | 96     | 57     | 39     | 88     | 44     | 44     | 177    | 97     | 80     | 580    | 230   | 350    |
| Self-care       | 680     | 318     | 362     | 167     | 93     | 74     | 99     | 60     | 39     | 50     | 29     | 21     | 66     | 35     | 31     | 298    | 101   | 197    |
| Cognition       | 612     | 301     | 311     | 103     | 57     | 46     | 95     | 62     | 33     | 88     | 45     | 43     | 95     | 53     | 42     | 231    | 84    | 147    |
| Communicating   | 448     | 234     | 214     | 134     | 77     | 57     | 114    | 67     | 47     | 61     | 33     | 28     | 55     | 28     | 27     | 84     | 29    | 55     |

## 1.6 Demographic Dividend Potential

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

Table 10 shows the key demographic indicators for Samburu County. According to 2019 census Samburu total population was 310,327. In 2025, the population was projected to be 370,958, people up from 339,095 people in 2022. This figure is projected to reach 370,958 and 393,104 people in 2025 and 2027 respectively assuming that the county fertility rate continue declining over the years to reach 2.1 children per woman by over the year 2050.

Table 10: Demographic Dividend Potential

| Category               | 2019    | 2022    | 2025    | 2027    |
|------------------------|---------|---------|---------|---------|
| Population Size        | 310,327 | 339,095 | 370,958 | 393,104 |
| Population below 15(%) | 49.0    | 46.0    | 44.7    | 43.5    |
| Population 15-64(%)    | 48.0    | 51.1    | 52.6    | 53.9    |
| Population Above 65(%) | 3.0     | 2.9     | 2.7     | 2.6     |
| Dependency Ratio       | 108     | 96      | 90      | 85      |
| Fertility Rate         | 4.8     | 4.7     | 4.5     | 4.4     |

Source: KNBS 2022.

By the end of the MTP IV period in 2027, the fertility is expected to decline to 4.4 from this average of 4.8 in 2019, before declining further to 4.4 in 2027. This is based on 2019 census results that showed a fertility rate of 4.8 children per woman. Given the decline in fertility, the proportion of children below the age 15 is expected to decline from 49 percent in 2019 to 43.7 percent in 2027. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from 48 percent to 53.9 percent over the same period, the proportion of the older persons above 64 years will remain almost unchanged at almost 3 percent.

The demographic window for Samburu County is expected to open from year 2046. This is based on assumption that fertility rate continues to decline over the years to reach 2.1 from year 2050. This is the period when the county can achieve maximum pace of economic growth as a result of the huge labour force relative to the dependent population. During this period, the proportion of children below age 15 will be below 30 percent while the proportion of older persons above 64 years will be less than 15 percent.

## 1.7 Human Development Index

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

- Life expectancy at birth;  
The county for the last four years have invested heavily in various health facilities constructions and equipping with drugs and personnel.
- Adult literacy rate and the combined enrolment ratio at primary, secondary and tertiary levels;  
and
- GDP per capita measured in purchasing power parity (PPP).

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

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

## CHAPTER TWO

### REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP-2018-2022

This chapter provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan.

#### 2.1 Analysis of the County Revenue Sources

This section should provide annual projected revenues versus actual receipts within the period under review.

Table 11: Analysis of County Revenue Sources

| ITEMS                                   | APPROVED<br>2017/18 | ACTUALS<br>2017/18 | APPROVED<br>2018/19 | ACTUALS<br>2018/19 | APPROVED<br>2019/20 | ACTUALS<br>2019/20 | APPROVED<br>2020/21 | ACTUALS<br>2020/21 | APPROVED<br>2021/22 | ACTUALS<br>2021/22 | APPROVED             | ACTUALS            |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|----------------------|--------------------|
| COUNTY GENERATED<br>REVENUE             |                     |                    |                     |                    |                     |                    |                     |                    |                     |                    |                      |                    |
| Land Rates                              | 27,846,000          | 10,898,901         | 29,000,000          | 18,075,529         | 15,750,000          | 13,694,690         | 15,000,000          | 7,605,075          | 36,000,000          | 7,083,810          | 123,596,000          | 57,358,005         |
| Contribution in Lieu of<br>Rates        |                     |                    |                     |                    |                     |                    |                     |                    |                     |                    | -                    | -                  |
| Single Business Permits                 | 20,169,240          | 22,023,124         | 20,000,000          | 12,928,850         | 20,000,000          | 7,394,150          | 16,000,000          | 12,953,900         | 13,200,000          | 6,269,450          | 89,369,240           | 61,569,474         |
| Total Cess Receipts                     | 35,255,220          | 10,407,845         | 20,000,000          | 12,068,649         | 21,000,000          | 9,011,288          | 13,000,000          | 11,446,225         | 11,760,000          | 10,946,520         | 101,015,220          | 53,880,527         |
| Game Parks/Nature<br>Reserves Fees      | 126,520,000         | 153,972,425        | 150,000,000         | 182,675,556        | 168,000,000         | 159,131,265        | 19,000,000          | 12,677,906         | 52,224,422          | 69,247,718         | 515,744,422          | 577,704,872        |
| Markets and Slaughter<br>House Fees     | 5,716,620           | 6,113,495          | 8,000,000           | 4,677,570          | 8,400,000           | 3,299,965          | 6,400,000           | 2,937,850          | 6,720,000           | 6,408,770          | 35,236,620           | 23,437,650         |
| Vehicle Parking<br>Receipts/Transport   | 3,344,796           |                    | 1,436,628           |                    | 3,508,458           | 1,258,300          | 3,583,882           | 816,680            | 4,200,000           | 1,946,200          | 16,073,763           | 4,021,180          |
| Wheat Cess                              | 792,792             | 219,845            | 700,000             |                    | 735,000             | 154,074            | 300,000             | 54,575             | 280,000             |                    | 2,807,792            | 428,494            |
| Prospecting Licenses                    | 198,198             |                    | 275,000             |                    | 288,750             |                    | 303,188             |                    |                     |                    | 1,065,136            |                    |
| Tender Application<br>Fees              |                     | 392,000            | 552,145             |                    | 579,751             |                    |                     | 138,000            |                     |                    | 1,131,896            | 530,000            |
| Liquor License                          | 8,719,400           | 3,657,000          | 4,000,000           | 6,285,300          | 6,200,000           | 1,109,500          | 3,410,000           | 2,574,750          | 6,000,000           | 455,000            | 28,329,400           | 14,081,550         |
| Various Health<br>Departments Fees      | 9,128,000           | 15,819,729         | 6,386,920           | 5,394,398          | 12,706,265          | 221,875            |                     | 170,050            | 10,600,000          | 8,774,812          | 38,821,185           | 30,380,864         |
| Agricultural Machinery<br>Services      | 10,974,600          | 393,900            | 1,580,536           | 331,500            | 1,659,563           | 42,000             |                     |                    | 1,200,000           |                    | 15,414,699           | 767,400            |
| Approval of plans and<br>supervision    | 2,570,000           | 788,000            | 1,000,000           | 1,406,790          | 1,050,000           |                    | 1,102,500           |                    |                     |                    | 5,722,500            | 2,194,790          |
| Other Revenues                          |                     |                    |                     |                    | 1,155,000           | 20,354,179         | 1,212,750           | 7,590,000          | 1,800,000           | 1,541,700          | 4,167,750            | 29,485,879         |
| Proceeds from sale of<br>Motor Vehicles |                     |                    | 11,000,000          |                    | 6,000,000           |                    |                     |                    | 9,000,000           |                    | 26,000,000           | -                  |
| Insurance recoveries                    |                     |                    | 1,100,000           |                    |                     |                    |                     |                    | 3,500,000           |                    |                      | -                  |
| Miscellaneous Revenue                   |                     |                    |                     |                    |                     |                    | 11,000,000          | 11,413,816         | 780,000             | 537,000            |                      | 11,950,816         |
| <b>SUB - TOTAL LOCAL<br/>SOURCES</b>    | <b>251,234,866</b>  | <b>224,686,264</b> | <b>255,031,228</b>  | <b>243,844,143</b> | <b>267,032,787</b>  | <b>215,671,286</b> | <b>90,312,319</b>   | <b>70,378,827</b>  | <b>157,264,422</b>  | <b>113,210,980</b> | <b>1,004,495,622</b> | <b>867,791,500</b> |

| SUMMARY   |               |               |               |               |               |               |               |               |               |               |                |                |  |  |  |  |  |  |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|--|--|--|--|--|--|
| Revenue from Local Sources  | 251,234,866   | 224,686,264   | 255,031,228   | 243,844,143   | 267,032,787   | 215,671,286   | 90,312,319    | 70,378,827    | 157,264,422   | 113,210,980   | 1,004,495,622  | 867,791,500    |  |  |  |  |  |  |
| Revenue transfer from national government   | 3,805,200,000 | 3,805,200,000 | 4,427,400,000 | 4,427,400,000 | 4,620,900,000 | 4,269,711,600 | 4,620,900,000 | 4,620,900,000 | 5,371,346,037 | 5,371,346,037 | 22,845,746,037 | 22,494,557,637 |  |  |  |  |  |  |
| Road Maintenance Fuel Levy  | 151,365,222   | 35,000,000    | 116,569,586   | 143,493,610   | 264,413,635   | 264,413,635   | 229,259,147   | 118,859,146   | 59,429,573    | 59,429,573    | 821,037,163    | 621,195,964    |  |  |  |  |  |  |
| User fees forgone in hospitals  | 5,235,578     | 5,321,855     | 5,235,578     |               | 5,235,578     | 5,235,575     | 5,235,578     | 5,235,578     | 5,235,578     |               | 26,177,890     | 15,793,008     |  |  |  |  |  |  |
| Free maternity grant  |               |               |               |               |               |               |               |               |               |               | -              | -              |  |  |  |  |  |  |
| Conditional allocation (loans and grants)   | 35,998,283    |               |               |               |               |               |               |               |               |               | 35,998,283     | -              |  |  |  |  |  |  |
| Kenya Devolution Support Program (KDSP)   | 36,731,596    | 36,731,596    | 39,330,852    |               | 30,000,000    |               | 30,000,000    | 147,491,953   | 141,563,523   | 141,563,523   | 292,625,971    | 355,787,072    |  |  |  |  |  |  |
| DANIDA (Health support funds)   |               |               |               |               | 4,935,000     | 4,935,000     | 4,935,000     | 6,570,000     | 10,238,250    | 5,119,125     | 20,108,250     | 16,624,125     |  |  |  |  |  |  |
| DANIDA (Health support funds)   | 10,256,191    | 10,256,191    | 12,757,500    | 12,757,530    | 13,218,750    | 13,218,750    | 13,140,000    |               |               |               | 49,372,441     | 36,232,471     |  |  |  |  |  |  |
| World bank loan for National agricultural and rural inclusive growth project b/f  |               |               |               |               |               |               |               |               | 75,000,000    | 75,000,000    | 75,000,000     | 75,000,000     |  |  |  |  |  |  |
| World bank loan for National agricultural and rural inclusive growth project      | 50,000,000    | 50,609,855    | 140,435,163   | 50,078,476    | 350,000,000   |               | 204,998,690   | 163,980,361   | 212,277,520   | 111,161,096   | 1,025,114,607  | 580,828,477    |  |  |  |  |  |  |
| EU Grant for instrument for devolution advice and support (Abattoir Construction) | 66,000,000    | 66,000,000    | 70,000,000    |               |               |               | 15,626,168    |               | 15,626,168    |               | 199,411,684    | 129,713,284    |  |  |  |  |  |  |
| Balance brought forward 2018.19 for construction of Abattoir                      |               |               |               |               |               |               |               |               | 57,108,748    | 57,108,748    | 201,885,836    | 124,291,330    |  |  |  |  |  |  |
| Conditional Allocation for Polytechnics*  | 25,356,891    | 25,850,000    | 20,905,000    |               | 15,483,298    | 15,483,298    | 10,549,894    | 10,549,894    |               |               | 72,295,083     | 51,883,192     |  |  |  |  |  |  |
| World Bank Loan to Supplement financing of County Health facilities               | 53,125,000    | 53,848,048    |               |               | 52,658,727    | 34,999,999    | 31,320,789    |               | 53,893,247    | 53,893,247    | 190,997,763    | 142,741,294    |  |  |  |  |  |  |



|  |                      |                      |                      |                      |                     |                      |                      |                      |                      |                      |                       |                       |               |               |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|---------------|---------------|
| World Bank Loan for transforming health systems for universal care project | 66,786,231           | 7,507,125            | 97,143,610           | 38,590,020           |                     |                      |                      |                      | 36,441,141           | 29,873,032           | 5,601,594             |                       | 205,972,576   | 75,970,177    |
| Conditional Grant Leasing of Medical Equipment                             | 95,744,681           | 95,744,681           | 200,000,000          | 200,000,000          | 131,914,894         | 131,914,894          | 131,914,894          | 131,914,894          | 132,021,277          | 132,021,277          | 153,297,872           | 153,297,872           | 712,978,724   | 712,978,724   |
| Agriculture Sector Development Support Programme (ASDSP)                   |                      |                      | 22,652,198           | 22,885,849           | 18,994,320          | 18,994,320           | 10,747,160           | 10,747,160           | 45,318,793           | 12,051,516           | 32,990,533            | 6,000,000             | 119,955,844   | 51,684,525    |
| Urban Institutional Grant (KUSP)   |                      |                      | 41,200,000           | 41,200,000           | 50,000,000          | 50,000,000           | 50,000,000           | 50,000,000           | 50,000,000           | 71,869,989           |                       |                       | 141,200,000   | 163,069,989   |
| Kenya Urban Support Programme (UDG and UIG)                                |                      |                      | 50,000,000           | 50,000,000           | 100,000,000         | 100,000,000          | 50,000,000           | 50,000,000           |                      |                      | 71,869,989            | 71,869,989            | 221,869,989   | 171,869,989   |
| FAO Funds  |                      |                      | 8,766,690            |                      |                     |                      |                      |                      |                      |                      |                       |                       | 8,766,690     |               |
| ELRP( Locust)  |                      |                      |                      |                      |                     |                      |                      |                      |                      |                      | 91,713,333            | 35,176,647            | 91,713,333    | 35,176,647    |
| ELRP( Locust) b/f  |                      |                      |                      |                      |                     |                      |                      |                      |                      |                      | 68,785,000            | 68,785,000            | 68,785,000    | 68,785,000    |
| Brought forward revenue  | 179,611,793          | 179,611,793          | 367,472,024          | 367,472,024          | 917,077,404         | 917,077,404          | 917,077,404          | 917,077,404          | 1,053,199,388        | 1,053,199,388        | 766,896,637           | 766,896,637           | 3,284,257,246 | 3,284,257,246 |
| KDSP B/F TAKEN TO COVID 19 ACTIVITIES                                      |                      |                      |                      |                      |                     |                      |                      |                      | 30,000,000           | 25,000,000           |                       |                       | 30,000,000    | 25,000,000    |
| COVID 19 Funds from National Government                                    |                      |                      |                      |                      | 27,402,000          | 27,402,000           | 27,402,000           | 27,402,000           | 27,402,000           |                      | 27,402,000            | 27,402,000            | 82,206,000    | 54,804,000    |
| <b>GRAND TOTAL</b>   | <b>4,832,646,332</b> | <b>4,596,367,408</b> | <b>5,874,899,429</b> | <b>5,659,934,936</b> | <b>6,968,608,32</b> | <b>6,314,491,873</b> | <b>6,790,657,924</b> | <b>6,467,980,961</b> | <b>7,377,540,024</b> | <b>7,117,260,474</b> | <b>31,827,972,032</b> | <b>30,156,035,652</b> |               |               |

## 2.2 County Budget Expenditure Analysis

This section should provide an analysis of total budget allocation and total actual expenditure by sector.

Table 12: County Budget Expenditure Analysis Financial Year 2017-2018

| COUNTY GOVERNMENT OF SAMBURU  |                      |                       |                      |                      |                       |                      |                      |                        |
|---|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|------------------------|
| DEPARTMENT  | RECURRENT<br>(Ksh.)  | DEVELOPMENT<br>(Ksh.) | TOTAL(Ksh.)          | RECURRENT<br>(Ksh.)  | DEVELOPMENT<br>(Ksh.) | TOTAL(Ksh.)          | Variance             | Absorption<br>rate (%) |
| County Assembly   | 544,035,585          | 60,000,000            | 604,035,585          | 525,716,300          | 48,491,292            | 574,207,592          | 29,827,993           | 95                     |
| County Executive  | 477,585,311          | 35,998,775            | 513,584,086          | 462,188,076          | 15,436,510            | 477,624,586          | 35,959,500           | 93                     |
| Finance, Economic Planning and ICT                                    | 506,889,066          | 20,027,452            | 526,916,518          | 479,678,690          | 10,885,900            | 490,564,590          | 36,351,928           | 93                     |
| Agriculture, Livestock Development, Veterinary Services and Fisheries | 203,068,712          | 184,841,903           | 387,910,615          | 192,755,589          | 53,245,274            | 246,000,863          | 141,909,752          | 63                     |
| Water, Environment, Natural Resources and Energy                      | 105,140,508          | 253,412,722           | 358,553,230          | 96,357,258           | 11,253,630            | 107,610,888          | 250,942,342          | 30                     |
| Education and Vocational Training                                     | 341,577,668          | 137,948,296           | 479,525,964          | 324,796,023          | 53,224,995            | 378,021,018          | 101,504,946          | 79                     |
| Medical Services, Public Health and Sanitation                        | 771,248,412          | 183,935,391           | 955,183,803          | 713,012,916          | 39,375,088            | 752,388,004          | 202,795,799          | 79                     |
| Lands, Housing, Physical Planning and Urban Development               | 77,241,707           | 62,360,547            | 139,602,254          | 69,720,309           | 26,877,090            | 96,597,399           | 43,004,855           | 69                     |
| Roads, Transport and Public Works                                     | 110,766,659          | 354,210,440           | 464,977,099          | 136,504,704          | 254,109,576           | 390,614,280          | 74,362,819           | 84                     |
| Tourism, Trade, Enterprise Development and Cooperatives               | 157,272,731          | 136,297,915           | 293,570,646          | 139,208,643          | 76,051,739            | 215,260,382          | 78,310,264           | 73                     |
| Culture, Social Services, Gender, Sports and Youth Affairs            | 87,471,492           | 21,315,040            | 108,786,532          | 52,463,953           | 7,507,146             | 59,971,099           | 48,815,433           | 55                     |
| <b>TOTAL</b>  | <b>3,382,297,851</b> | <b>1,450,348,481</b>  | <b>4,832,646,332</b> | <b>3,192,402,461</b> | <b>596,458,240</b>    | <b>3,788,860,701</b> | <b>1,043,785,631</b> | <b>78</b>              |

Table 13: County Budget Expenditure Analysis Financial Year 2018-2019

| COUNTY GOVERNMENT OF SAMBURU |   |                      | BUDGET               |                      |                      | ACTUALS              |                      |                      | Absorption rate (%) |
|------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| SNo                          | DEPARTMENT  | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.)   | TOTAL(Ksh)           | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.)   | TOTAL (Ksh)          | Variance             |                     |
| 1                            | County Assembly   | 474,006,348          | 75,000,000           | 549,006,348          | 460,591,008          | 69,998,514           | 530,589,522          | 18,416,826           | 97                  |
| 2                            | County Executive  | 432,246,552          | 12,902,656           | 445,149,208          | 405,653,887          | 12,594,496           | 418,248,383          | 26,900,825           | 94                  |
| 3                            | Finance, Economic Planning and ICT                                    | 646,100,061          | 24,160,890           | 670,260,951          | 544,566,736          | 14,356,064           | 558,922,800          | 111,338,151          | 83                  |
| 4                            | Agriculture, Livestock Development, Veterinary Services and Fisheries | 340,492,421          | 272,647,338          | 613,139,759          | 288,654,315          | 56,531,486           | 345,185,801          | 267,953,958          | 56                  |
| 5                            | Water, Environment, Natural Resources and Energy                      | 178,488,698          | 288,656,840          | 467,145,538          | 149,264,045          | 237,933,967          | 387,198,012          | 79,947,526           | 83                  |
| 6                            | Education and Vocational Training                                     | 374,053,093          | 172,097,590          | 546,150,683          | 342,667,068          | 106,671,606          | 449,338,674          | 96,812,009           | 82                  |
| 7                            | Medical Services, Public Health and Sanitation                        | 909,505,890          | 342,110,718          | 1,251,616,608        | 859,372,153          | 275,854,704          | 1,135,226,857        | 116,389,751          | 91                  |
| 8                            | Lands, Housing, Physical Planning and Urban Development               | 131,681,267          | 123,659,530          | 255,340,797          | 104,229,851          | 55,189,015           | 159,418,866          | 95,921,931           | 62                  |
| 9                            | Roads, Transport and Public Works                                     | 118,730,204          | 416,739,114          | 535,469,318          | 81,894,018           | 246,407,446          | 328,301,464          | 207,167,854          | 61                  |
| 10                           | Tourism, Trade, Enterprise Development and Cooperatives               | 194,943,952          | 169,550,820          | 364,494,772          | 169,679,298          | 128,351,241          | 298,030,539          | 66,464,233           | 82                  |
| 11                           | Culture, Social Services, Gender, Sports and Youth Affairs            | 140,432,813          | 36,692,635           | 177,125,448          | 135,780,885          | 10,513,664           | 146,294,549          | 30,830,899           | 83                  |
|                              | <b>TOTAL</b>  | <b>3,940,681,298</b> | <b>1,934,218,131</b> | <b>5,874,899,429</b> | <b>3,542,353,264</b> | <b>1,214,402,203</b> | <b>4,756,755,467</b> | <b>1,118,143,962</b> | <b>81</b>           |

|                                   |                      |
|-----------------------------------|----------------------|
| <b>STAFF COSTS</b>                | <b>2,015,435,053</b> |
| <b>OPERATIONS and MAINTENANCE</b> | <b>1,925,246,246</b> |
| <b>DEVELOPMENT</b>                | <b>1,934,218,131</b> |
| <b>Total</b>                      | <b>5,874,899,429</b> |

Table 14: County Budget Expenditure Analysis Financial Year 2019-2020

| COUNTY GOVERNMENT OF SAMBURU |   | BUDGET               |                      |                      | ACTUALS              |                    |                      | Absorption rate (%) |
|------------------------------|---|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|---------------------|
|                              | DEPARTMENT  | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.)   | TOTAL (Ksh.)         | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.) | TOTAL (Ksh.)         |                     |
| 1.                           | County Assembly   | 490,297,034          | 65,000,000           | 555,297,034          | 489,932,617          | -                  | 489,932,617          | 88                  |
| 2.                           | County Executive  | 480,573,894          | 12,000,000           | 492,573,894          | 416,968,394          | -                  | 416,968,394          | 85                  |
| 3.                           | Finance, Economic Planning and ICT                                    | 1,011,043,477        | 48,016,141           | 1,059,059,618        | 835,978,277          | -                  | 835,978,277          | 79                  |
| 4.                           | Agriculture, Livestock Development, Veterinary Services and Fisheries | 522,785,990          | 327,048,293          | 849,834,283          | 481,517,729          | 94,170,308         | 575,688,037          | 68                  |
| 5.                           | Water, Environment, Natural Resources and Energy                      | 172,751,828          | 407,671,563          | 580,423,391          | 131,117,476          | 203,830,125        | 334,947,601          | 58                  |
| 6.                           | Education and Vocational Training                                     | 433,089,068          | 165,240,733          | 598,329,801          | 405,831,557          | 76,880,445         | 482,712,002          | 81                  |
| 7.                           | Medical Services, Public Health and Sanitation                        | 1,030,654,343        | 337,913,541          | 1,368,567,884        | 934,466,532          | 61,858,270         | 996,324,802          | 73                  |
| 8.                           | Lands, Housing, Physical Planning and Urban Development               | 143,362,716          | 139,972,050          | 283,334,766          | 99,698,769           | 69,972,050         | 169,670,819          | 60                  |
| 9.                           | Roads, Transport and Public Works                                     | 98,084,780           | 534,204,303          | 632,289,082          | 66,680,328           | 349,629,556        | 416,309,884          | 66                  |
| 10.                          | Tourism, Trade, Enterprise Development and Cooperatives               | 183,916,448          | 162,889,211          | 346,805,659          | 152,268,905          | 91,059,560         | 243,328,465          | 70                  |
| 11.                          | Culture, Social Services, Gender, Sports and Youth Affairs            | 166,092,910          | 36,000,000           | 202,092,910          | 102,217,566          | -                  | 102,217,566          | 51                  |
|                              | <b>TOTAL</b>  | <b>4,732,652,488</b> | <b>2,235,955,835</b> | <b>6,968,608,323</b> | <b>4,116,678,150</b> | <b>947,400,314</b> | <b>5,064,078,464</b> | <b>73</b>           |

|  |                            |                      |
|--|----------------------------|----------------------|
|  | PERSONELL                  | 2,164,570,573        |
|  | OPERATIONS and MAINTENANCE | 2,568,081,914        |
|  | DEVELOPMENT                | 2,235,955,835        |
|  | <b>TOTAL</b>               | <b>6,968,608,323</b> |

Table 15: County Budget Expenditure Analysis Financial Year 2020-2021

| COUNTY GOVERNMENT OF SAMBURU |   | BUDGET               |                      |                      | ACTUALS              |                      |                      | Absorption rate (%) |
|------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
|                              | DEPARTMENT  | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.)   | TOTAL (Ksh.)         | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.)   | TOTAL (Ksh.)         |                     |
| 1.                           | County Assembly   | 529,497,034          | 111,000,000          | 640,497,034          | 529,873,945          | 68,049,874           | 597,923,819          | 93                  |
| 2.                           | County Executive  | 470,958,308          | 23,000,000           | 493,958,308          | 450,842,765          | 23,000,000           | 473,842,765          | 96                  |
| 3.                           | Finance, Economic Planning and ICT                                    | 758,268,810          | 36,364,000           | 794,632,810          | 731,242,414          | 21,861,386           | 753,103,800          | 95                  |
| 4.                           | Agriculture, Livestock Development, Veterinary Services and Fisheries | 411,791,245          | 373,959,873          | 785,751,118          | 341,016,054          | 197,006,040          | 538,022,094          | 68                  |
| 5.                           | Water, Environment, Natural Resources and Energy                      | 158,561,022          | 497,756,935          | 656,317,957          | 153,916,204          | 406,445,532          | 560,361,736          | 85                  |
| 6.                           | Education and Vocational Training                                     | 419,325,328          | 155,981,331          | 575,306,659          | 388,709,207          | 128,159,820          | 516,869,027          | 90                  |
| 7.                           | Medical Services, Public Health and Sanitation                        | 1,052,253,941        | 474,461,402          | 1,526,715,343        | 975,052,755          | 186,172,406          | 1,161,225,161        | 76                  |
| 8.                           | Lands, Housing, Physical Planning and Urban Development               | 106,605,490          | 83,981,760           | 190,587,250          | 93,664,879           | 33,981,760           | 127,646,639          | 67                  |
| 9.                           | Roads, Transport and Public Works                                     | 72,432,169           | 513,514,845          | 585,947,014          | 66,286,249           | 381,517,116          | 447,803,365          | 76                  |
| 10.                          | Tourism, Trade, Enterprise Development and Cooperatives               | 173,390,523          | 192,572,927          | 365,963,451          | 172,154,934          | 177,366,324          | 349,521,258          | 96                  |
| 11.                          | Culture, Social Services, Gender, Sports and Youth Affairs            | 109,501,637          | 65,479,343           | 174,980,980          | 106,129,253          | 16,691,730           | 122,820,983          | 70                  |
|                              | <b>TOTAL</b>  | <b>4,262,585,508</b> | <b>2,528,072,416</b> | <b>6,790,657,924</b> | <b>4,008,888,659</b> | <b>1,640,251,988</b> | <b>5,649,140,647</b> | <b>83</b>           |

|  |                            |                      |
|--|----------------------------|----------------------|
|  | STAFF COST                 | 2,284,939,101        |
|  | OPERATIONS and MAINTENANCE | 1,977,646,407        |
|  | DEVELOPMENT                | 2,528,072,416        |
|  | <b>TOTAL</b>               | <b>6,790,657,924</b> |

Table 16: County Budget Expenditure Analysis Financial Year 2021-2022

| COUNTY GOVERNMENT OF SAMBURU |   |  | BUDGET               |                      |                      | ACTUALS              |                      |                      | Variance             | Absorption rate (%) |
|------------------------------|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
|                              | DEPARTMENT  |  | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.)   | TOTAL (Ksh.)         | RECURRENT (Ksh.)     | DEVELOPMENT (Ksh.)   | TOTAL (Ksh.)         |                      |                     |
| 1.                           | County Assembly   |  | 518,009,215          | 15 5,164,815         | 673,174,030          | 528,194,414          | 154,305,958          | 682,500,372          | (9,326,342)          | 101                 |
| 2.                           | County Executive  |  | 478,253,456          | 43,000,000           | 521,253,456          | 458,854,731          | 38,828,132           | 497,682,863          | 23,570,593           | 95                  |
| 3.                           | Finance, Economic Planning and ICT                                    |  | 782,160,632          | 48,880,686           | 831,041,318          | 701,474,056          | 47,711,876           | 749,185,932          | 81,855,386           | 90                  |
| 4.                           | Agriculture, Livestock Development, Veterinary Services and Fisheries |  | 284,884,070          | 548,993,036          | 833,877,106          | 206,484,967          | 422,334,853          | 628,819,820          | 205,057,286          | 75                  |
| 5.                           | Water, Environment, Natural Resources and Energy                      |  | 199,101,385          | 439,774,290          | 638,875,676          | 148,838,380          | 342,055,493          | 490,893,873          | 147,981,803          | 77                  |
| 6.                           | Education and Vocational Training                                     |  | 510,320,965          | 205,553,687          | 715,874,653          | 488,214,605          | 193,620,522          | 681,835,127          | 34,039,526           | 95                  |
| 7.                           | Medical Services, Public Health and Sanitation                        |  | 1,215,250,490        | 543,390,244          | 1,758,640,734        | 1,173,294,224        | 335,644,889          | 1,508,939,113        | 249,701,621          | 86                  |
| 8.                           | Lands, Housing, Physical Planning and Urban Development               |  | 194,817,832          | 94,984,809           | 289,802,641          | 143,837,186          | 50,00 0,000          | 193,837,186          | 95,965,455           | 67                  |
| 9.                           | Roads, Transport and Public Works                                     |  | 112,642,368          | 367,069,081          | 479,711,448          | 81,759,827           | 326,257,856          | 408,017,683          | 71,693,765           | 85                  |
| 10.                          | Tourism, Trade, Enterprise Development and Cooperatives               |  | 204,581,947          | 214,415,230          | 418,997,177          | 142,040,834          | 199,835,530          | 341,876,364          | 77,120,813           | 82                  |
| 11.                          | Culture, Social Services, Gender, Sports and Youth Affairs            |  | 153,630,181          | 62,661,605           | 216,291,785          | 92,948,540           | 64,162,896           | 157,111,436          | 59,180,349           | 73                  |
|                              | <b>TOTAL</b>  |  | <b>4,653,652,542</b> | <b>2,723,887,482</b> | <b>7,377,540,024</b> | <b>4,165,941,764</b> | <b>2,174,758,005</b> | <b>6,340,699,769</b> | <b>1,036,840,255</b> | <b>86</b>           |

|                            |                      |     |
|----------------------------|----------------------|-----|
| PERSONELL                  | 2,369,560,817        | 32% |
| OPERATIONS and MAINTENANCE | 2,284,091,726        | 31% |
| DEVELOPMENT                | 2,723,887,482        | 37% |
| <b>TOTAL</b>               | <b>7,377,540,025</b> |     |

## 2.3 Sector Programmes' Performance Review

### 2.3.1 The County Assembly



#### Programme: County Assembly Administration

Outcome: Provision of effective and efficient Legislations, Oversight and Representation functions for the people of Samburu County.

#### Sub-programme: County Assembly Administration

The county assembly targeted to train 76 members of staff over the plan period it managed to train 68 staff members representing 89% of the achievement of the target. The target was not attained 100% due to budgetary constraints. The assembly targeted to induct 28 members of the county assembly and all the MCAs and the county assembly speaker were inducted.

The assembly planned to construct the CA Speaker house and the building is currently 90% (2022) complete. Over the plan period the assembly also targeted construction of the CA ultramodern block which is 80% (2022) complete. The delay in completion of the block was occasioned by failure by the first contractor to complete the building so we re-advertisement was done.



### Sub-programme: Legislative and Oversight

The County Assembly targeted to pass 40 bills over the plan but only managed to pass 16 bills representing 40% of the achievement this was occasioned by very few legislative proposals which were received in Assembly over the plan period.

Over the plan period the assembly planned to approve five (5) county budget and expenditure estimates and the target was met 100%. The Assembly did its best to pass County Budgets on time.

Over the plan period the assembly targeted to approve five (5) development plans (CIDP 2018-2022). The target was met 100% during the plan period. The County Assembly approved all the county development plans on time. The assembly planned to vet and approve nominees for appointment to county public offices. During the planning period all Chief Officers (COs) and County Executive Committee Members (CECMs) vetted by the County Assembly members.

### Sub-programme: Representation

The assembly planned to hold 36 public participation forums for all the 16 bills passed, the ADPs, the CFSPs, and money bills approved. Over the plan period all the public participations were carried out translating to 100% achievement of the target set.

### 2.3.2 Special programmes



### Programme Name: Special Programme

**Outcome:** Resilient communities to human induced hazards and climate change related shocks in Samburu County.



The sub-sector planned to supply emergency food to 150,000 persons over the plan period and ended up reaching out to 200,000 persons exceeding the target by 50,000 persons representing a 33% above the target. Provision of relief food by National government and development partners (KRCS and FH) led to surpassing of the target.

The sub-sector planned to supply 7,000 persons with Non-Food Items provided (Tents, Blankets, water tanks, cooking utensils and PPEs) over the plan period the target was surpassed since around 10,000 persons were supplied with non-food items reaching a target of 142%. The extra persons supplied with non-food items was made possible with assistance from development partners (FAO, KRCS).

The sub-sector planned hold 40 peace trainings over the plan period which would reduce of conflicts in scale and frequency by 50%. During the implementation period 60 peace trainings were held reducing conflicts in scale and frequency by 80%. The milestone by having more peace actors on board and the use of community structures to address conflicts in conflicts prone areas within and along the borders of our County.

The sub-sector planned to conduct 15 Inter/intra County Livestock seasonal migration routes and maps/Agreements but only had 10 Inter/intra County Livestock seasonal migration routes and maps/Agreements representing 67% of the set target. Competition for limited financial resources was the reason for the missed target.

The sub-sector planned to conduct 15 community Managed disaster risk reduction (CMDRR) and Trainings and at the end of the period they conducted 20 CMDRR achieving a target of 133% this was achieved through support from partners (ACTED, WFP, KRCS).

The sub-sector planned to develop one (1) disaster risk management policy and operationalize the county emergency operation center (EOC) over the plan period and achieved the two targets 100%. The targets were achieved through partners' support.

Preparation of the five (5) county multi hazard contingency plans and establishment of a disaster risk management standing fund were 100% achieved over the plan period. The targets were achieved through the assistance of the development partners.

Desert locust control was 100% achieved despite the subsector setting the control target at 98%. The achievement was made possible by funding from food and agriculture organization (FAO). The subsector planned to support 20,000 vulnerable households with cash transfers over the plan period. The target was surpassed as 39,190 households were supported with cash transfers representing overachievement of 196%. The achievement was aided by the support of development partners due to severe drought and other emerging disasters (WFP, NDMA, KRCS, PACIDA, USAID NAWIRI and ACTED).

The subsector planned to have 10 MOUs signed between the County Government/Development Partners and hold 30 coordination meetings between the County Government/Development Partners. Ten (10) MOUs were signed 100% achievement and 40 coordination meetings were held achieving a target of 133%.

### 2.3.3 Finance Economic Planning and ICT



During the review period, Own source revenue cumulatively increased to Ksh.809m from Kshs.724m against a target of Kshs. 900m, this increase was attributed to increased employment of revenue clerks, capacity building of revenue clerks and close monitoring of revenue collected. In addition, absorption rate improved from 70% to 81% against a target of 100% because of improvement of internal controls, early implementation of procurement plan, timely release of funds and close supervision of projects. The budget, and financial reports were prepared and submitted to the relevant authorities on time as per the PFM Act 2012. Annual procurement plans were done on time as per the PPOA Act 2015 In addition, internal auditing is a continuous process and was done in selected departments and submitted to the internal audit committee for consideration.

To enhance planning, monitoring and evaluation, the sector prepared the CIDP 2018-2022 End term evaluation report, the Annual progress reports, quarterly reports for both revenue and expenditure, Annual Development Plan, County Budget and Review Outlook Paper, County Fiscal Strategy Paper, Finance Act and the Annual Budget.

Further, to enhance access to ICT services, the sector operationalized the GIS, constructed 2 ICT centres in the Samburu West and East sub-counties, and offered general ICT support services across the county. In addition, the sector did LAN in county headquarters, 2 ICT centres and CCTV installation in the county headquarters.

During the period, the Special programmes sector Controlled 630 swarms of desert locusts and spraying over 94,500 Ha. Through partnership with development partners 4,900 vulnerable households received about Kshs 400 million cash transfer. This is in addition to 12171 receiving about Kshs 200 million cash per year. Supply of 495 metric tons of emergency relief food to 109,000 vulnerable households.

The sector also conducted 16 peace committees' meetings across the county reaching out to 1200 peace stakeholders. In addition, with the support of the Kenya Red cross society the sector established Ksh. 10 million worth county emergency operation Centre.

### 2.3.4 Agriculture, Livestock Development, Veterinary Services and Fisheries



During the period under review, overall crop production for maize, beans, potatoes and green leafy vegetables was 158MT, 43.2 MT, 132MT and 33.75 MT, respectively. As a result, the productivity for maize, beans, potatoes and green leafy vegetables production increased from 8 bags to 22 bags, 8 bags to 12 bags, less than 1 tonne to 16 tonnes, and 3 tonnes per acre, respectively. This was attributed to improved agricultural mechanization services through the procurement of 29 tractors, which contributed to increased acreage (Ha) under crop production from 3,000 ha to 32,000 ha against a target of 28,500 ha representing 112%. Provision of certified seeds (100 MT maize, 40MT of beans), fertiliser subsidy (2000 tonnes), recruitment of 23 agricultural extension staff and promotion of climate-smart technologies, in partnership with development partners.

In livestock production, the production of milk, beef, mutton, chevon, camel meat, poultry meat, honey, eggs number, hides and skins pieces is estimated as 3597 MT, 4516 MT, 1466 MT, 1483 MT, 810 MT, 53 MT, 26 MT, 89, 20 MT and 67 respectively. This is compared with the 2017 production of milk, beef, mutton, chevon, eggs, poultry meat and honey estimated as 753 MT, 50MT, 210 MT, 340 MT, 300, 15MT and 100 MT.



The significant increase in beef, milk, chevon, mutton and egg production is as a result of the introduction of new breeds of 1562 Galla bucks, 2147 Somali camel, 10711 KARLO improved cockerels, 1500 KARLO improved hens 71 exotic dairy cattle, 3330 sheep rams, and 608 dairy goats availed for the ongoing local livestock breeds upgrading programme initiated in the county. Increased Honey production is attributed to the introduction of 2179 modern beehives, 100 honey harvesting kits and 60 honey processing kits and feeding and water drinking equipment supplied to poultry-keeping groups. Other interventions that indirectly contributed to high livestock production included the supply of 8,808 Kg of certified pasture seeds for increased livestock feeds production; increased employment of 8 new livestock production extension staff for efficient delivery of livestock extension services to the livestock farmers; enhanced veterinary service delivery interventions such as livestock pests and disease control and management practices that saw 1,409,070 livestock species vaccinated and treated; 7 cattle dips constructed for ticks control; establishment of a ten-year animal health strategy which undertook 65 diseases surveillance missions, and 90 new community disease reporters trained; controlled canine distemper and rabies through vaccination and spraying of 14,218 dogs and cats; provided extension education services to over 500 livestock keepers; 1 leather tannery was constructed and 18,591 assorted leather products sold and one slaughterhouse constructed. Other interventions included the formulation and development of new livestock policies and legislations for a conducive environment for advancing the livestock development agenda in the county. Such policy documents include the Samburu Livestock Development Policy 2015, Nomotio Livestock Improvement Centre Act 2022 and Samburu County Sales Yard Act 2018.

The fisheries production recorded 2,788 kgs of fish produced annually as result of 7,8571 tilapia fingerlings stocked in six Dams. Other interventions that contribute to high production of fish in the county include supply of 36 fishing nets and pond cover nets; 2,075 kgs of starter fish feed to pioneer small holder farmers and 10 youth and women groups. All these interventions aim to promote aquaculture as business. In addition, 20 fish ponds (Both Raised and Excavated) were constructed in partnership with WFP. Five (5) Fish cooking demonstrations were also conducted to promote fish utilization that will in term foster for better fish market.

### 2.3.5 Water Environment Natural Resources and Energy





During the review period, the proportion of households accessing clean water increased from 6,800 HHs to 11,480 HHs against a target of 13,600 HHs for urban population while those for rural population increased from increased from 4,200 HHs to 5,920 HHs against a target of 6,500 HHs. For rural populations, the walking distances to the nearest water points reduced from 12 kms to 8 kms against a target of 5 kms. This was attributed due to the following interventions: drilling and equipping of 213 boreholes against a target of 240; construction of 20 water pans and 15 dams/sand dams against a target of 30 and 20 respectively, desilting of eight (8) earth dams against a target of 10; five (5) rock catchments; laying of 115 km new pipeline against a target of 100 km; rehabilitation of 43 km water pipeline infrastructure against a target of 50 kms; and also supplied 140 water tanks (capacity of 10,000 Littré's); supply of fast moving spares for strategic boreholes; and water trucking during severe droughts.

The county forest cover increased from 15.84% to 23.29%. This achievement was attributed to several community sensitizations and/or awareness campaigns; establishment of three (3) Community Forest Associations (CFAs) and six (6) Water Resource User Associations (WRUAs); support to six (6) community groups to set up tree nurseries; supply and planting of 100,000 tree seedlings to schools through school greening initiatives and during world international days' celebrations.

Additionally, we were able to rehabilitate 300 Ha of land under invasive species and degraded areas from a target of 750 Ha.

This was achieved through construction of soil and water conservation structures; training of community groups on Participatory Rangelands Management (PRM), natural resource management, and pasture production as a business.

The sector was able to attain these achievements with the generous support of our partners who have contributed a lot in areas of water infrastructure development, rehabilitation of water points, restoration of degraded areas and capacity strengthening of various natural resource management institutions.

### 2.3.6 Education and Vocational training



During the review period, ECDE enrollment, transition and retention rates increased from 82 %, 86%, 90 % to 85%, 88 %, 95 % against a target of 88 %, 90% and 97% respectively. In addition, the Teacher to pupil ratio increased from 1:105 to 1:83 against a target of 1:25. This was attributed to the provision of ECDE Meals programme to all public centers, construction of 48 kitchens/stores, provision of 180 water tanks, Construction of 117 classrooms, provision of 137 sets of child friendly furniture's, and 78 sanitary blocks. Employment of 75 ECDE Teachers and provision of CBC New Curriculum Teaching and learning materials.

Vocational Training Centre enrollment increased from 172 to 444 students against a target of 500. The VTC completion rate increased from 35% to 45% against a target 50%. This was attributed to the provision of 3 sets of assorted tools and materials, construction of 1 workshop and recruitment of 2 additional instructors.

In addition, the county supported 56,669 needy students in secondary, tertiary colleges and universities with bursaries and scholarships.



### 2.3.7 Medical Services, Public Health and Sanitation



During the review period, access and utilization of health services generally improved in Samburu County. Under curative and rehabilitative health services, specialized clinics increased from three to seven. The number of personnel recruited to offer specialized services increased from three to fourteen officers. HIV positive pregnant mothers receiving preventive ARV's to reduce the risk of mother-to-child transmission (PMTCT) of HIV coverage increased from 90% to 95 % against a target of 100%. In addition, the average length of stay for medical patients reduced to 3 days from 5 days against the ideal of 2 days. Bed occupancy rate reduced from 70% to 51% across all inpatient facilities in the county. New outpatient visits increased from 69% to 89.8%.

Under preventive and promotive health services, there was increase in proportion of population accessing basic health as indicated by the following indicators. Latrine coverage increased from 27% to 35% against a target of 50%. Skilled deliveries increased from 35% to 44.8%(target 60%). The proportion of focused ante natal care visits (4 ANC visits) increased from 20.6% to 29%. Fully immunized children under one year increased from 53.1% to 58.5%. This improvement in access and utilization of health services is largely attributed to; increase in the number of public health facilities (increased from 72 to 100), Increase in recruitment of health care workers (HCWs) from 543 to 789 across the various cadres and construction of three new outpatient blocks (Archers Sub County Hospital, Baragoi Sub County Hospital and Samburu County Referral Hospital (SCRH)) and operationalization of ICU, dialysis unit and oxygen plant in SCRH. Moreover, it is also due to increase in coverage of community level services which was enabled by increase of Community Health Units (CHUs) from 21% coverage to 95%

### 2.3.8 Lands, Housing, Physical Planning and Urban Development



During the review period, the sector established and operationalized one (1) GIS laboratory and acquired two (2) RTK machines to enhance and ease survey activities (spatial data picking, surveying and mapping). In addition, four (4) technical staff (Physical Planner, Surveyor, Land Officer and Valuer) were recruited. To enhance human settlement and secure land tenure, the sector developed twenty (20) Urban Development Plans, facilitated issuance of 12,000 title deeds and transited twenty-one (21)

group ranches into community land. Further, to enhance development control, the sector conducted zoning in eight (8) neighborhoods and thirty (30) cadastral surveys.

### 2.3.9 Roads, Transport and Public Works



In the period under review, the roads rehabilitation and infrastructure subprogram constructed 1,050km of new roads against a target of 500km, this has improved access in the county and opened up the county for business. We have also constructed 5 footbridges against a target of 12, and 7 major bridges against a target of 3, this has improved access to urban centres and social amenities. We improved 380km of road against a target of 500km. This has made travelling more comfortable and has shortened the time to reach destinations and tremendously increased business opportunities.



In the period under review, the streetlight subprogram has constructed 8.4km of streetlight against a target of 18km and constructed 20 poles of floodlights. This has improved security in the towns and increased hours of doing business in the urban centres.

In the period under review, the public works subprogram has supported other departments in preparation of designs and bills of quantities of over 800 projects. They supported other county departments to supervise and inspect and prepare certificates of completion for their projects. This has gone a long way in ensuring smooth service delivery to Samburu county residents.

In the period under review, the firefighting subprogram conducted 20 trainings on fire mitigation to schools, hospitals and business owners dealing with fire prone items against a target of 25. This has gone a long way to improve fire mitigation awareness among the populace. We were not able to procure a fire engine against a target of planned 3, due to inadequate funding.

### 2.3.10 Tourism, Trade, Enterprise Development and Cooperatives.



During the period under review tourism revenue increased from Ksh. 500 million to Ksh. 654 million against a target of Ksh. 960 million. The increase was attributed to the enhanced marketing, through participation in 15 tourism trade/travel fairs and exhibitions against a target of 20 travel fairs, development of 4 new tourism product against a target of 7 tourism products. diversification of tourism products, and enhanced product promotion by erecting Three (3) billboards in strategic areas.

Tourist arrival increased from 30,000 to 40,000 against a target of 60,000, these was achieved through establishment of 7 new tourism products, development of 2 attraction sites, establishment of community 7 eco-lodges, establishment of 13 security camps to enhance security and safety of clients and wildlife.

Area under community wildlife conservation increased from 60,000 acres to 120,000 acres, this was attributed to establishment and support of 6 new community conservancies up from 9, enactment of Samburu county community conservancies fund Act 2019, disbursement of Ksh. 500 million funds through grants up from the Kshs. 400 million, strengthen conservancies institutional structure, leadership and governance, through training of 300 board and committee members were trained as planned.

Security and safety was enhanced, and there was a significance decrease in Insecurity incidences by 60%. This achievement was accredited to establishments of 13 community ranger's outpost, establishment of tourist police units in SNR, training and recruitment of 300 community scouts, community peace awareness meetings.

Community livelihoods were transformed through a sustainable community based conservation program, increased revenue from potential tourism product, improved infrastructure and hospitality, mitigation of climate change effects, creation of employment opportunities for youth, women and vulnerable groups in the society; and provision of alternative livelihoods to communities thus enhance natural resource conservation and sustainability.

The cooperatives Sub-sector sector planned to assist cooperatives to be compliant with legislation and best business practice. 66 cooperatives were targeted at the beginning of the period under review. The sector managed to achieve 77% of the target whereby 51 cooperatives became compliant. Some cooperatives are young and yet to be fully operational in order to be compliant.

Twelve Exhibitions and Trade fairs were attended by Cooperatives. Cooperatives were facilitated to exhibit products at EAC trade fairs, Sarit, Cultural, Devolution and ASAL conferences.

In order to increase efficiency and productivity, the sector planned to procure 500 beehives to support cooperatives. At the end of the planned period, the target had surpassed and 1,200 beehives were procured through stakeholder support from Kenya Water Tower Agency, World Vision Imara Project, and World Food Program.

The sector also planned to procure 1,000 packets of beads to support cooperatives. This target was surpassed whereby 1,200 packets of Beads were procured and distributed to 15 Beadwork Cooperative societies.

To increase milk production and value addition, the sector planned to procure and install 1 milk cooler. This target was 100% achieved, whereby Milk cooler was procured with support of National Government Agriculture Department and handed over for use by Samburu Dairy Farmers Cooperative.



The sector also planned to procure Milk ATMs. The target was achieved with Milk ATMs being procured with the support from EU through NDMA and NARIGP Project. At the end of the planned period all were installed and operational.

During the review period, the sector provided access to favorable shelter for 300 boda boda riders through construction of 13 Boda boda shades across the county. A total of 100 Business startups were established upon construction of 9 market stalls as well as renovations of old markets within the trading centers in all the sub counties.

To improve fair trade practices among traders, 1,000 weights were verified and 20 petrol pumps calibrated annually. In addition, a consumer protection bill was initiated and approved by cabinet awaiting submission to the county assembly.

Through the youth and women enterprise fund, 400 MSMEs (Micro small and medium enterprises) startups on various value chains such as honey, horticulture, cereals, poultry and beef were established following capacity building on entrepreneurships, business skills and voluntary saving and loaning methodologies as well as financial access inform of loans. Youths and women groups totaling to 493 groups were issued with loan capital amounting to Kshs 84,400,000 in total.

### 2.3.11 Culture, Social Services, Gender, Sports and Youth Affairs



During the review period, the sector sensitized 90 Stakeholders on preservation of culture and heritage; Distributed dignity kits to 216,580 girls in and out of school to promote menstrual hygiene and dignity; and trained 392 staff and 22 non-state actors on gender issues which resulted into formation 3 gender TWG (one in each sub county). In addition, the sector established a database for women groups and trained 3475 women on viable income generating activities.

Further, the sector provided psychosocial support to 501 street connected children which led 33 % family re-integration and re-enrolment in schools. A total of 179 PLWD were provided with assistive devices to enhance their mobility and quality of life. Eight public facilities were inspected on disability compliance of which 5 were issued with PWD compliance certificate.

To enhance sporting activities and recreation among the youth, Maralal stadia was rehabilitated and 11 playgrounds graded/constructed while 4,930 youth trained on in life and business skills.

## 2.4 CHALLENGES

1. Insecurity - incidences of insecurity in the county hampered implementation of projects as planned. It also led to resource-based conflicts among warring groups.
2. Human-wildlife conflict and incidences of poaching affected tourism activities.
3. Vastness of the county leading to inadequate physical infrastructure and low network coverage to support smooth implementation of programmes/projects during the plan period including uptake of digital services/products.
4. Skewed distribution of bed capacity and multiple License Regime affected the tourism sector performance during the plan period.
5. Prolonged drought and extremely poor rainfall decimated pasture and land degradation and water resources resulting in crop failure and loss of livestock.
6. High prevalence of crop and livestock pests and diseases;
7. Budgetary constraints, inadequate funding and cash flow problems affected timely implementation of programmes.
8. Inadequate regulatory framework to assist in implementation of various sectors programmes/projects. These included policies, Acts and regulations.
9. High poverty rate due to a high number of unemployed – That leads to banditry.
10. Harmful cultural practices-FGM, Teenage pregnancies and early marriages.
11. Inadequate human resource (technical personnel) hence delayed implementation of interventions.
12. Impacts of climate change such as droughts and floods leading to severe land degradation and the need for more resource allocation on water trucking missions to rural area.
13. Long distance to referral facilities/harsh terrain and inadequate infrastructure in most health facilities affected delivery of health care to the residents of the county in the plan period.

## 2.5 EMERGING ISSUES

1. Technologically Influenced Travel (Digital Marketing) and experiential tourism ie marketing approach that is centred on promoting visitor experiences that are unique to an area.
2. Multi-generational Travel and market segmentation models.
3. Digitization of services within the sectors will require funding to facilitate installation of new or upgrading the existing systems.
4. Ongoing land demarcation may reduce residence livestock business hence high chance to advocate for diversification of business.
5. Locust invasion in the country threatening the food security and livelihoods of the county population in a county already weakened by drought.
6. Covid-19 pandemic besides affecting the man-power in the sector, also disorientated revenue collection as livestock markets were closed, delayed project implementation and diversion of development funds towards fighting the pandemic.
7. Emerging livestock and crop diseases which are a threat to food security and lowering of productivity of livestock and crop varieties.
8. With the coronavirus disease (covid-19) pandemic continuing to spread and its impacts upon human health and the economy intensifying day-by-day, there is urgent need to treat waste management including medical, household and other infectious waste, as an urgent and essential public service in order to minimize possible secondary impacts upon public health and the environment.

## 2.6 LESSONS LEARNT

1. There is need to design and develop new, innovative and sustainable tourism products due to competition from similar destinations in Kenya.
2. Collaboration with national, regional agencies/governments on security, safety and natural resources management concerns.
3. Effective capacity building, education and awareness strategies are critical to successful biodiversity conservation and tourism developments.
4. Developing and marketing cultural narrative based on the county rich intangible cultural heritage and wildlife resources, scenic beauties will attract various types of tourist both international and at local level.
5. Enhancing healthy ecosystems which harbors wide range of wildlife species will offer the country a comparative advantage as a destination for tourists, academia and bio prospectors.
6. Effective legislative policy strategies and institution framework create clarity and certainty and attract investments in wildlife biodiversity which contribute to County development goals, conservation and livelihoods.

7. Establishment of a monitoring and evaluation team and continuous assessment of the implementation of the strategic objectives, activities and outcomes provide indications on effectiveness of the departmental plan.
8. Partnerships and collaboration between national, county government and communities is critical for the long term conservation and management of wildlife resources in the country, Communities play a critical role in increasing space for wildlife through creation of conservancies.
9. Prolonged drought greatly reduces pastoralist ability to utilize and repay loans effectively hence more caution should be taken in consideration while issuing loans pre drought seasons.
10. Many SMEs preferred individual loans and therefore joint development loans for individuals should be given due consideration.
11. Collaboration with partners' increases effectiveness and efficiency as they have greatly upported implementation of various department policies among them licensing and consumer protection bill with support from World Food Programme. There is a need to strengthen partnership with World Food Programme, USAID NAWIRI and other partners as well as Economic Blocks (FCDC and NOREB).
12. Financial literacy promotes financial sustainability among SMEs groups because through table banking skills most groups are able to successfully grow and maintain their business operation.
13. Collaboration with National Government, Development partners and other key stakeholders is key for development and service delivery in the county.
14. Timely and sufficient disbursement of projects funds is essential for the timely completion of projects. The national treasury should release project funds on a timely basis.
15. Develop Contingency Plans in advance to mitigate any emerging disasters.
16. Building partnerships and collaboration with National Government and development partners yields much results.
17. Public participation is critical in creating project ownership.
18. Implementing health Partners support is key in improving access and utilization of health services.
19. Disseminating the CIDP and other applicable laws/regulations would ease the planning and implementation of projects.
20. Establishing the real cost of the provision of health services would go a long way in ensuring adequate funding for the health sector.
21. Upsurge in number of NCDs cases e.g. cancer, hypertension, diabetes etc.

## 2.7 DEVELOPMENT ISSUES

Table 17: The County Assembly Sector Development issues

| Sector                          | Development Issue                                       | Cause(s)  | Constraint(s)                       | Opportunities  |
|---------------------------------|---|---|-------------------------------------|--|
| <b>County Assembly Samburu.</b> | Lack of proper Oversight on County Sectors.             | -MCAs not taking time to go through the documents like CBIRR. | Lack of commitment by Members.      | To have serious sensitization on importance of CBIRR scrutiny by development partners shipping in to facilitate.   |
|                                 | Difficulty in locating all county projects at a glance. | Lack of GIS in place.   | Lack of funds to procure the system | World Food Agricultural Organization (FAO) donated the system to the County hence we only need operationalization of it by keying all development projects done and have ersonnel to operate the system. |

Table 18: Executive Office of the Governor Development issues

| Sector  | Development Issue             | Cause   | Constraint                                   | Opportunities                                       |
|---|-------------------------------|---|--|---|
| <b>Public Service Management and Administration</b> | Low Access to public services | Inadequate office infrastructure                    | Limited land for county to construct offices | Samburu County Public Service Board                 |
|   |                               | Inadequate policy framework                         | Budgetary constraints                        | National guidelines and policies                    |
|   |                               | Inadequate human resource capacity                  | Limited human resources capacities           | County secretary's office                           |
|   |                               | Weak access to information and public participation | Low level of infrastructure development      | Devolved administrative units                       |
|   |                               | Weak disaster preparedness                          |  | National government structures Development partners |
|   |                               |   |  |   |



Table 19: Finance Economic planning and ICT Development issues

| Development Issue                               | Cause   | Constraint  | Opportunities   |
|---|---|---|---|
| Weak public Finance Management systems          | <p>Low own source revenue</p> <p>Low absorption rate</p> <p>Inadequate risk management skills</p> <p>Weak internal control systems</p> <p>Weak asset management systems</p> | <p>Delay in exchequer releases</p> <p>Late approvals of appropriation bills</p> | <p>Automated Financial management systems e.g. IFMIS</p> <p>PFM oversight and regulatory entities e.g. EACC, ICPAK, OCoB, office of Auditor General etc.</p> <p>Existence of the Audit Committee;</p> |
| Economic Planning and monitoring and evaluation | <p>Weak linkage between plans and budgets</p> <p>Weak Monitoring and Evaluation systems</p> <p>Weak county statistics</p>   | <p>Inadequate budget allocation</p> <p>Weak intergovernmental relations</p>     | <p>CBEF M &amp; E policy</p> <p>CIMES guidelines</p>  |
| Access to ICT Services                          | <p>Inadequate ICT infrastructure and connectivity</p> <p>Inadequate human capacity</p>  | <p>Inadequate Budget allocation</p>   | <p>Development partners</p> <p>Private sector</p> <p>Youth</p>  |



Table 20: Agriculture, Livestock Development, Veterinary Services and Fisheries-  
Sector Development Issues

| Development Issue   | Cause  | Constraint  | Opportunities   |
|---|--|---|---|
| Climate change  | <ul style="list-style-type: none"> <li>Changes in temperature regimes</li> <li>Changes in rainfall patterns, and</li> <li>Extreme weather events</li> </ul>  | <ul style="list-style-type: none"> <li>Limited awareness about what causes climate change</li> <li>Limited climate change interventions,</li> <li>Low technology limits to improve disaster readiness and reduce the cost of disasters,</li> <li>Lack of a County climate policy</li> </ul>   | <ul style="list-style-type: none"> <li>Climate change awareness programmes for farmers</li> <li>Develop a County climate policy</li> </ul>  |
| Use of outdated technology to carry out agricultural activities                         | <ul style="list-style-type: none"> <li>Inability to access new technology</li> <li>Inadequate information on new technologies</li> </ul>   | <ul style="list-style-type: none"> <li>High illiteracy levels</li> <li>Inadequate extension staff</li> </ul>  | <ul style="list-style-type: none"> <li>Farmer's capacity building programmes</li> <li>Develop means of dissemination of information on new technologies</li> </ul>  |
| High prevalence of livestock and crop pests and diseases (i.e. Emerging and reemerging) | <ul style="list-style-type: none"> <li>Environmental change/ climate change- the effects of increasing temperature on pest population dynamics had led to the prediction of yield losses in maize and other cereal crops</li> <li>Development of resistance</li> </ul> | <ul style="list-style-type: none"> <li>Lack of a policy to address the new and re-emerging diseases/pests</li> <li>Lack of policy on alternative pest control (locust)</li> <li>Social, and psychological factors (new technologies always get resistance from the farmers),</li> <li>Types of extension methods used,</li> <li>Constraints of training and knowledge experienced by farmers</li> </ul> | <ul style="list-style-type: none"> <li>Need for research programmes on the emerging and reemerging diseases and pests</li> <li>Development of new technologies to deal with diseases and pests</li> <li>Supportive policy for alternative pests and diseases management is vital</li> </ul> |
| Degrading soil fertility  | <ul style="list-style-type: none"> <li>Limited use of farm yard manure</li> <li>Limited access to inorganic fertilizer</li> </ul>  | <ul style="list-style-type: none"> <li>Limited knowledge Little income sources</li> </ul>   | <ul style="list-style-type: none"> <li>Can exploit the abundant raw farm yard manure</li> <li>The market demand for safe organic produce</li> </ul>   |
| Unreliable farm inputs  | <ul style="list-style-type: none"> <li>Farmers rely on any traditional source of inputs Cost of inputs is very high</li> </ul>   | <ul style="list-style-type: none"> <li>Limited knowledge Little income base Few stockists</li> </ul>  | <ul style="list-style-type: none"> <li>Use of demonstrations</li> <li>Promote development of input suppliers</li> </ul>   |
| Competing land uses   | <ul style="list-style-type: none"> <li>Communal land Human-wildlife conflicts</li> </ul>   | <ul style="list-style-type: none"> <li>Persistent drought</li> </ul>  | <ul style="list-style-type: none"> <li>Private ownership in moderate agroecological zones</li> </ul>  |
| Access to market for farm produce   | <ul style="list-style-type: none"> <li>Poor infrastructure</li> <li>Poor market linkages</li> </ul>  | <ul style="list-style-type: none"> <li>Little quantities produced</li> <li>Limited economies of scalegroups</li> </ul>  | <ul style="list-style-type: none"> <li>Open up more land for crops</li> <li>Formalize the common interest groups-cooperatives</li> </ul>  |

Table 21: Water Environment Natural Resources and Energy-Sector Development issues

| Sector   | Development Issue   | Cause(s)  | Constraint(s)*  | Opportunities**  |
|--|---|---|---|--|
| Water, Environment, Climate Change, Natural Resources and Energy Water and Environment | Inadequate access to clean and safe water and sanitation services | <ul style="list-style-type: none"> <li>Inadequate water and sanitation infrastructure</li> <li>Climate change related hazards (droughts and floods)/Depletion of aquifer water levels</li> <li>Weak water governance</li> <li>Encroachment of water catchments</li> </ul>   | <ul style="list-style-type: none"> <li>Inadequate funding</li> <li>Inadequate technical capacity</li> <li>Inadequate county policy and legal framework</li> <li>Resource based conflicts</li> <li>Vastness of the county</li> </ul>   | <ul style="list-style-type: none"> <li>Existence of development partners</li> <li>New technologies on water resource development and management</li> <li>National level policy, legal and institutional frameworks in place</li> </ul>   |
|  | Environmental Degradation   | <ul style="list-style-type: none"> <li>Climate change related hazards (recurrent drought and flood flash)</li> <li>Deforestation</li> <li>Invasion of invasive plant species</li> <li>Encroachment of fragile and/or critical natural ecosystems</li> <li>Weak environmental governance</li> <li>Weak solid waste management</li> </ul> | <ul style="list-style-type: none"> <li>Inadequate funding</li> <li>Inadequate technical personnel and capacities (e.g. in areas of climate science and climate change)</li> <li>Depletion of aquifer water levels</li> <li>Resource based conflicts</li> </ul>  | <ul style="list-style-type: none"> <li>Existence of development partners in the county supporting natural resource management initiatives</li> <li>Existence of National and county specific policies and legal frameworks on Sustainable forest management, climate change and DRM</li> <li>Appropriate technologies</li> <li>Global and national funding towards climate change mitigation and adaptation mechanisms</li> <li>Existence of NRM institutions (WRUAs, CFAs, and Grazing</li> </ul> |
|  | Inadequate exploitation of natural resources                      | <ul style="list-style-type: none"> <li>Low awareness on renewable energy and mining services</li> <li>Limited availability or supply of some renewable energy sources e.g. briquettes</li> <li>Inadequate market outlets / availability and access</li> <li>Inadequate promotion and extension services</li> </ul>                      | <ul style="list-style-type: none"> <li>Inadequate funding</li> <li>Inadequate technical capacity</li> <li>Inadequate county policy, legal and institutional frameworks</li> <li>Inadequate capacity of local communities to sustainably exploit resources</li> <li>Inadequate knowledge on available markets</li> <li>Resource based conflicts</li> </ul> | <ul style="list-style-type: none"> <li>Existence of development partners</li> <li>Existence of National policy and legal frameworks on renewable energy</li> <li>New and appropriate RE technologies and/or services</li> <li>Global funding mechanisms towards climate change mitigation</li> <li>Sufficient solar and wind</li> </ul>  |

Table 22: Education and Vocational training-Sector Development issues.

| Sector                       | Development Issue                        | Cause(s)  | Constraint(s)*   | Opportunities**  |
|------------------------------|--|---|--|--|
| Early childhood Development. | Inadequate access to ECDE                | <ul style="list-style-type: none"> <li>- Inadequate ECDE Infrastructure.</li> <li>- Inadequate Teaching and Learning Materials.</li> <li>- inadequate access to food.</li> <li>- Inadequate technical capacity</li> </ul> | <ul style="list-style-type: none"> <li>- Inadequate Budget</li> <li>- Inadequate legal and ECDE Policies and guidelines.</li> <li>- Knowledge, attitude and practice on ECDE.</li> <li>- Inadequate support supervision.</li> <li>- insecurity.</li> </ul> | <ul style="list-style-type: none"> <li>- Development partners.</li> <li>- Multi - sectorial coordination.</li> <li>- Peace and Security committee</li> <li>- National ECDE Policies and Guidelines.</li> <li>- County support to School Meals Programme.</li> <li>- CBC Framework in place.</li> </ul> |
| Vocational Training Centers  | Inadequate access to Vocational Training | <ul style="list-style-type: none"> <li>- Inadequate VTC Infrastructure.</li> <li>- Inadequate technical capacity.</li> <li>- Inadequate teaching/Learning Tools and equipment's.</li> </ul>                               | <ul style="list-style-type: none"> <li>- Inadequate budget</li> <li>- Lack of VTC Placement Policies for attachment.</li> <li>- Negative attitude.</li> </ul>  | <ul style="list-style-type: none"> <li>- Development partners.</li> <li>- Sector working group.</li> <li>- Multi - sectorial coordination.</li> <li>- Strong political good will both in National and County Governments.</li> <li>- High demand for skilled personnel.</li> </ul>                     |

Table 23: Medical Services, Public Health and Sanitation - Sector Development issue

| Sector | Development Issue                  | Cause(s)   | Constraint(s)   | Opportunities   |
|--------|------------------------------------|--|---|---|
| Health | Sustainability on service delivery | <ul style="list-style-type: none"> <li>Huge wage bill</li> <li>No feasibility and viability study</li> </ul> | <ul style="list-style-type: none"> <li>Limited funding – O and M and development.</li> <li>Supportive regulation and legislation</li> </ul> | <ul style="list-style-type: none"> <li>Ring fencing of FIF funds</li> <li>Increase revenue collection streams – NHIF</li> <li>Leverage on partners</li> <li>Piloting before implementation</li> <li>Performance appraisals</li> </ul> |
|        | Sub-optimal absorption of budget   | <ul style="list-style-type: none"> <li>Late release of funds</li> <li>Procurement hurdles</li> </ul>         | <ul style="list-style-type: none"> <li>National treasury</li> <li>Timelines for implementation of projects</li> </ul>                       | <ul style="list-style-type: none"> <li>M and E</li> <li>Internal and External Audits</li> <li>COG mediations.</li> </ul>  |
|        | End user needs prioritization      | <ul style="list-style-type: none"> <li>Scanty consultations</li> </ul>                                       | <ul style="list-style-type: none"> <li>Opinions from a wider audience</li> </ul>  | <ul style="list-style-type: none"> <li>Public participation and dissemination.</li> </ul>   |
|        | Donor dependency                   | <ul style="list-style-type: none"> <li>Donor driven projects</li> </ul>                                      | <ul style="list-style-type: none"> <li>Commitments and TORs</li> </ul>  | <ul style="list-style-type: none"> <li>Exit strategy and hand overs reports</li> </ul>  |

|  |   |  |  |  |
|--|---|--|--|--|
|  | Physical infrastructure development at expense of human capital | Political mileage  | Push from the electorates  | Health committee of the county assembly<br>Health economics reports                                |
|  | Ownership of projects and functionality.                        | Piecemeal involvement of beneficiaries from inception to commissioning | Water supply<br>3 phase power grid<br>Sanitation infrastructure<br>Workforce | Multi -sector collaboration<br>Dissemination and information sharing<br>Joint supervision with PMC |
|  | Political interest/competition                                  | Political demands  | Consensus  | Political good will.<br>Lobbying<br>Win - win for all  |

Table 24: Lands, Housing, Physical Planning and Urban Development - Sector Development issues

| Sector  | Development Issue                       | Cause(s)  | Constraint(s)*  | Opportunities**   |
|---|---|---|---|---|
| Lands, Housing, Physical Planning and Urban Development | Land use planning and management        | Weak governance<br>Weak land use planning and development control<br>Inadequate technical surveying capacity                              | Limited budget.<br>Inadequate legal framework (Regulations)             | Partnership with National Government and development partners |
|   | Inadequate access to affordable housing | Inadequate affordable housing infrastructure  | Inadequate finances   | Exploit joint ventures/public/private partnerships            |
|   | Urban development                       | Inadequate disaster management<br>inadequate urban infrastructure and sanitation services<br>Weak Urban centers administration structures | Ungazetted town/ urban centers<br>Inadequate of urban management policy | Partnerships between state and non -state actors              |

## Roads, Transport and Public Works Sector Development Issues

| Sub - sectors       | Development issue                      | Causes  | Constraint  | Opportunities  |
|---------------------|--|---|---|--|
| Roads and transport | Inadequate Roads and transport network | <ul style="list-style-type: none"> <li>■ Inadequate road infrastructure</li> <li>■ Poor street and settlements lighting</li> <li>■ Inadequate transport infrastructure</li> </ul>   | <ul style="list-style-type: none"> <li>■ Inadequate funding</li> <li>■ Insufficient technical staff.</li> <li>■ Vastness of the county.</li> <li>■ Difficult terrain</li> <li>■ Inadequate policy framework.</li> </ul> | <ul style="list-style-type: none"> <li>■ Existence of development partners (AFD and EU).</li> <li>■ Green climate financing.</li> <li>■ Existence of agencies (KRB, KenHa, KURA and KeRRA).</li> </ul> |
| Public works        | Management of buildings                | <ul style="list-style-type: none"> <li>■ Weak fire preparedness and response capacity.</li> <li>■ Buildings none compliance to OSHA (occupational safety health administration) standards.</li> <li>■ Adequate storm water management infrastructure</li> </ul> | <ul style="list-style-type: none"> <li>inadequate funding</li> <li>inadequate policy framework</li> <li>Insufficient technical staff.</li> </ul>  | <ul style="list-style-type: none"> <li>Existence of development partners (African fire Mission from Poland).</li> <li>Existence of government agencies like NCA, NEMA.</li> </ul>                      |

## Tourism, Trade, Enterprise Development and Cooperatives-Sector Development issues

Table 25: Tourism subsector- Development issues

| Sector                           | Development Issue | Cause(s)   | Constraint(s)*   | Opportunities**   |
|----------------------------------|-------------------|--|--|---|
| Tourism and Marketing sub-sector | Insecurity        | road banditry, inter - ethnic clashes, terrorism, upsurge of war in tourist source countries and proliferation of small arms in the Northern Kenya | <ul style="list-style-type: none"> <li>■ Inadequate policies, legal and institutional frame work in security management</li> <li>■ Inadequate support from the security actors</li> <li>■ Inadequate skills and financial resources</li> </ul> | <ul style="list-style-type: none"> <li>- Presence of political goodwill that support tourism and security initiatives.</li> <li>- Collaboration and partnership with security agencies for joint patrols</li> </ul> |
|                                  | Climate change    | Drought, land degradation, loss of habitants, unpredictable water patterns   | <ul style="list-style-type: none"> <li>■ Inadequate policies, legal and institutional frame work in the management of climate change effects</li> <li>■ Inadequate skills and financial resources</li> </ul>                                   | <ul style="list-style-type: none"> <li>- Development of a climate change policy / bills / acts</li> <li>- Awareness creation on the Natural Resource Management</li> </ul>  |

|  |                             |  |  |   |
|--|-----------------------------|--|--|---|
|  | Poor Infrastructure         | Poor road network, airstrips, low bed capacity, inadequate accommodations facilities       | Inadequate skills in the development of tourism investments<br>Inadequate financial resources to undertake major development projects i.e. roads | <ul style="list-style-type: none"> <li>- Establishment of Community conservancies</li> <li>- Political Goodwill and partnerships with development partners and agencies in realization of the capital projects</li> </ul> |
|  | Multiple Licensing Regimes: | Liquor, business permit, catering levy, music copy right, NEMA, bed levy, and tourism levy | Numerous taxations regimes<br>Uncoordinated Inter - Governmental Collaboration   | Intergovernmental Coordination and Ministry of devolution   |
|  | Emerging calamities         | Covid 19, Terrorism, Travel advisories, economic recessions, oil price instability         | Reduced revenues on tourism investment   | Stimulus packages   |
|  | Governance                  | Inadequate structures, lack of skills, registrations and regulations on proper land use    | Poor governance in the management of conservancies   | Development of management plans<br>Training of Board members Samburu County<br>Conservancies fund acts and regulations<br>Partnership with dev. Partners<br>NRT   |

Table 26: Cooperatives subsector-Development issues

| Sector                   | Development Issue  | Cause(s)   | Constraint(s)*   | Opportunities**   |
|--------------------------|--|--|--|---|
| Cooperatives Development | Low Uptake of Cooperative concept by the County population | Inadequate pre cooperative education/ awareness programs     | Insufficient funds to carry out awareness programs                 | Collaboration with partners/Stakeholders<br><br>Availability of Cooperative Officers to carry out pre cooperatives Education and facilitate the registration process. |
|                          | Compliance to cooperatives legislation                     | Inadequate training and supervision of Societies             | Logistical Challenges  | Partnerships with stakeholders, procurement of a vehicle/motorbikes for easy monitoring and supervision of Cooperatives.  |
|                          | Slow growth of Cooperatives                                | Lack of seed Capital for startup of sustainable cooperatives | Lack of funds to operationalize County cooperatives revolving Fund | Operationalizing Revolving Fund, Partnerships with other stakeholders e.g. Banks and microfinance institutions to provide low interest loans                          |

Table 27: Trade subsector – Development issues

| Sector               | Development Issue   | Cause(s)  | Constraint(s)*  | Opportunities**  |
|----------------------|---|---|---|--|
| Trade and investment | High Loan Default rate among Youth and women Enterprise Fund Loanees  | Poor performance and unstable businesses among the youths and women groups        | Diminishing funding stream  | Existence of willing partners to support women and youths owned Groups( USAID NAWIRI , WFP and Boma project) |
|                      | Influx of counterfeit and expired goods in the market   | Inadequate trade regulation of activities<br>Lack of market management committees | Inadequate county based policies to adequately protect consumers from unfair trade practices                | Samburu county consumer protection policy is being developed courtesy of World Food Programme support        |
|                      | Inadequate land to implement industrial park and Special Economic Zones activities in the county                                  | No available land for industries and special economic zones                       | Limited public land in the county   | Trading of acre of Land after will be possible after land demarcation and individual ownership               |
|                      | Insufficient allocation prioritization of funds to projects within the sector. Trade sub sector gets 10% of the sector allocation | Low budgetary allocation  | A prior amount allocated in the previous year's budgets dictates budgets allocation for the upcoming years. | Re alignment of the departments and sectors  |

Table 28: Culture, Social Services, Gender, Sports and Youth Affairs-Sector Development

| Sector  | Development Issue                    | Cause(s)  | Constraint(s)*  | Opportunities**  |
|---|--------------------------------------|---|---|--|
| Gender, culture, social services Sports and Youth | Preservation of culture and heritage | <ul style="list-style-type: none"> <li>- Lack of cultural center.</li> <li>- Unavailability of land to develop.</li> </ul>                              | <ul style="list-style-type: none"> <li>- Lack of county culture policy</li> <li>- Rampant FGM</li> <li>- Inadequate ethnographic collections</li> <li>- Lack of culture policy</li> </ul> | <ul style="list-style-type: none"> <li>- Availability of cultural leaders</li> <li>- Rich traditional culture</li> <li>- Partners willing to support</li> </ul>    |
|   | Sexual and Gender Based Violence     | <ul style="list-style-type: none"> <li>- Hard economic times</li> <li>- Unemployment</li> <li>- Drugs and substance abuse</li> <li>- Poverty</li> </ul> | <ul style="list-style-type: none"> <li>- Inadequate rescue institutions for survivors</li> <li>- Lack of county gender policy</li> <li>- Patriarchal culture</li> </ul>                   | <ul style="list-style-type: none"> <li>- Supportive partners</li> <li>- Gender policy in advanced stage</li> <li>- Available budget to create awareness</li> </ul> |

|  |                                  |   |   |   |
|--|----------------------------------|---|---|---|
|  | Child abuse and neglect          | <ul style="list-style-type: none"> <li>- Hard economic times</li> <li>- Unemployment</li> <li>- Drugs and substance abuse</li> <li>- Children in conflict with law</li> <li>- Absentee parents</li> <li>- Media influence</li> <li>- Poverty</li> <li>- Child labour</li> </ul> | <ul style="list-style-type: none"> <li>- Lack of a rescue center for survivors</li> <li>- Lack of child protection units</li> <li>- Lack of rehabilitation centers</li> <li>- Lack of county child protection policy</li> </ul> | <ul style="list-style-type: none"> <li>- Partner support</li> <li>- Children rights enshrined in the constitution</li> <li>- Supportive community</li> </ul>  |
|  | Youth unemployment               | <ul style="list-style-type: none"> <li>- Lack of skills</li> <li>- In access to credit facilities</li> <li>- Poverty</li> <li>- Drugs and substance abuse</li> </ul>  | <ul style="list-style-type: none"> <li>- Lack of a county youth policy for direction</li> <li>- Culture influence on some jobs</li> </ul>   | <ul style="list-style-type: none"> <li>- Available loaning institutions.</li> <li>- Available vocational training center to upgrade on the skills.</li> <li>- Leverage on technology and being creative</li> <li>- Partners willing to assist in youth empowerment</li> </ul> |
|  | Inadequate sports infrastructure | <ul style="list-style-type: none"> <li>- Land disputes</li> <li>- Limited financial resources</li> </ul>  | <ul style="list-style-type: none"> <li>- Inadequate training facilities.</li> <li>- Inadequate skilled man power</li> <li>- Vandalism</li> <li>- Space constraints</li> </ul>   | <ul style="list-style-type: none"> <li>- Introduction of CBC in terms of talent nurturing in sports, creative and performing arts.</li> <li>- Partnership with the national government</li> </ul>   |





## CHAPTER THREE

### 3. SPATIAL DEVELOPMENT FRAMEWORK

The Fourth Schedule of the Constitution of Kenya confers the role of county planning to the County Governments. Additionally, the County Government Act of 2012 requires each County Government to prepare a ten-year GIS-based County Spatial Plan (CSP) in respect of the entire area of jurisdiction of the county. The Samburu County Spatial Plan (CSP) is a blueprint to guide development activities in Samburu. The Plan gives a detailed spatial depiction of the county's territorial space, and highlights strengths and deficiencies in its existing spatial structure. Consequently, the plan suggests a strategy of intervention by which the various components of the existing spatial structure are integrated into a wholesome and overarching framework to achieve long-term sustainable development within the county. The purpose for the Samburu County Spatial Plan is to provide a clear strategic direction for the development of the County over the next 10 years but with the flexibility to respond to change. This county spatial plan identifies programs and projects on land development, designation of urban areas, delineation of sensitive areas that require conservation while integrating sectors such as natural resource and environmental characteristics, economy, human settlements, transport and infrastructure. The plan is a framework for organizing and distributing local populations and activities in a manner that achieves both national and county development objectives. The plan also aims to coordinate the implementation of sectoral projects and programs, especially to reduce the wastage of scarce resources and avoid the duplication of efforts.

The spatial plan has been prepared in recognition to the strengths, opportunities and challenges identified in the County. In addition, the strategies are geared towards responding to principles of overarching frameworks such as the Constitution of Kenya, the Kenya Vision 2030, the National Land Use Policy, and the National Spatial Development Perspective.

#### 3.1 Vision of the County Spatial Plan

A well governed, secure and developed County with a diversified and vibrant economy that affords high quality life and services for her residents through sustainable use of her diverse natural and other resources.

#### 3.2 Goal of the County Spatial Plan

The goal of the plan is to prepare a County Spatial Plan to cover the area of the entire Samburu County to guide development process for a period of ten years and facilitate the transformation of the lives of the citizens of the county through: interpreting national and regional policies, guiding use of land, integrating sectoral policies and providing policies on which to anchor lower level plans.

### 3.3 Objectives of the County Spatial Plan

- Providing an overall spatial framework for the county to guide development, Interpreting and localizing strategic national and regional policies and strategies.
- Developing a GIS-based land information system to guide land administration and management
- Guiding rural development and settlements.
- Providing a basis for efficient and effective delivery of infrastructure and services
- Identifying the vital natural resources within the county, analyzing their level of utilization and proposing innovative strategies to enhance their utilization and sustainable management.
- Identifying opportunities for job creation and employment
- Providing a framework for revitalizing industries, trade and commerce to spur economic development. Formulating strategies for improving transport and communication networks and linkages.
- Developing strategies to realize a system of urban centres for sustainable urban development.
- Identifying the region's environmental concerns and proposing protection and conservation measures.

### 3.4 PLAN PROPOSALS

#### 3.4.1 Modernizing Agriculture and Livestock Production

The agriculture, livestock and rural development model is centred on the importance of livestock and crop production as well as water resources development. The Agricultural and Rural Development Strategy proposed by the County Spatial Plan model encourages farmers to intensify higher productive farm practices in a bid to shift from subsistence agriculture to agri-business.

#### Strategy 1: Promote Livestock Production and Marketing

##### *Proposed Actions*

- Prepare community grazing plans.
- Ensure proper rangeland management and planning.
- Research and empower the local community on pasture improvement management.
- Protect the existing livestock routes and provide necessary infrastructure along the routes.
- Promote animal health by reactivating and expanding dipping, breeding and clinical services including monitoring and control of animal diseases through group approach.
- Promote dairy goats as an emerging source of milk and other small stock activities such as poultry and bee-keeping.
- Support the development of milk as collection and cooling centers.
- Encourage the private sector and local authorities to establish small abattoirs and meat processing facilities.

- Rehabilitation by periodical distilling, compaction and construction of water dams.
- Promoting game ranches which can serve as tourist attraction centers.
- Promote value addition through processing.
- Disseminate relevant research information to empower the local community in better pasture improvement management systems;
- Expand cattle dips, breeding and clinical services to improve animal health;
- Construct facilities for milk collection, storage and processing;
- Drill boreholes and water pans for water supply for livestock;
- Build the capacity of livestock farmers in livestock production skills;
- Support separation of livestock and wildlife through cost-effective paddocking;
- Identify, map and maintain stock routes and wildlife corridors;
- Develop and maintain water points along stock routes;
- Create 60m wide road reserves to accommodate the stock routes along main transport routes;
- Secure existing holding grounds and make them disease free sites;
- Promote capacity building, Sensitize and design skills dissemination programme to empower communities in modern methods of bee-keeping;

## **Strategy 2: Improve Extension Delivery Systems**

### ***Proposed Actions***

- Provide extension services to small livestock and crop holders.
- Establish produce and marketing societies for farmers and create strong linkages between these farmers' institutions and centres of excellence such as research institutions;
- Develop guidelines for private sector involvement in delivery of crop and livestock production extension services;

## **Strategy 3: Enhancing Food Security**

### ***Proposed Actions***

- Promotion of agriculture activities within agricultural zones
- Discourage conversion of agricultural areas to urban use especially at Porro
- Expansion of storage facilities
- Diversification of agricultural produce
- Formulate guidelines for partnership with private firms to establish abattoirs and meat processing plants;
- Promote camel meat, milk and beef exports;
- Rehabilitate and maintain multipurpose dams
- Establish marketing cooperative societies and other relevant livestock farmers' organizations to empower local communities in livestock marketing;
- Sensitize community on environmental conservation;
- Rehabilitate, construct and maintain strategic rural access roads to major livestock areas an upgrade to all weather standard;
- Open community groups-owned industrial plants for processing honey and related products.

## **Strategy 4: Establish Social and Physical Infrastructure to Promote Rural Development**

### ***Proposed Actions***

- Support and strengthen indigenous mechanisms for conflict resolution over resource use;
- Sensitize communities on benefits of peaceful co-existence;
- Promote planning for human settlements that promote livestock and crop production, value addition, and marketing;
- Build education, extension services and skills development of the pastoral communities to facilitate effective participation in production, value addition and marketing of their agricultural products;
- Construct community social centres and sporting facilities.

## **Strategy 5: Promote and Facilitate Value Addition and Marketing**

### ***Proposed Actions***

- Promote value addition of crop products at farm levels
- Develop beef, mutton and camel meat processing infrastructure e.g. abattoirs;
- Establish research and development centres to promote value addition focusing on processing storage and packaging;
- Develop guidelines on partnerships-building between smallholder farmers and agribusiness firms;
- Support extension services and information dissemination to build the capacity for value addition.
- Establishment of agro-based industries e.g. fruit and food, milk, poultry, and hide (tanning)
- Promotion of access to credit facilities and financing
- Promotion of value addition e.g. establishment of meat processing centres in Maralal, Baragoi and Wamba

## Livestock and Agricultural Development

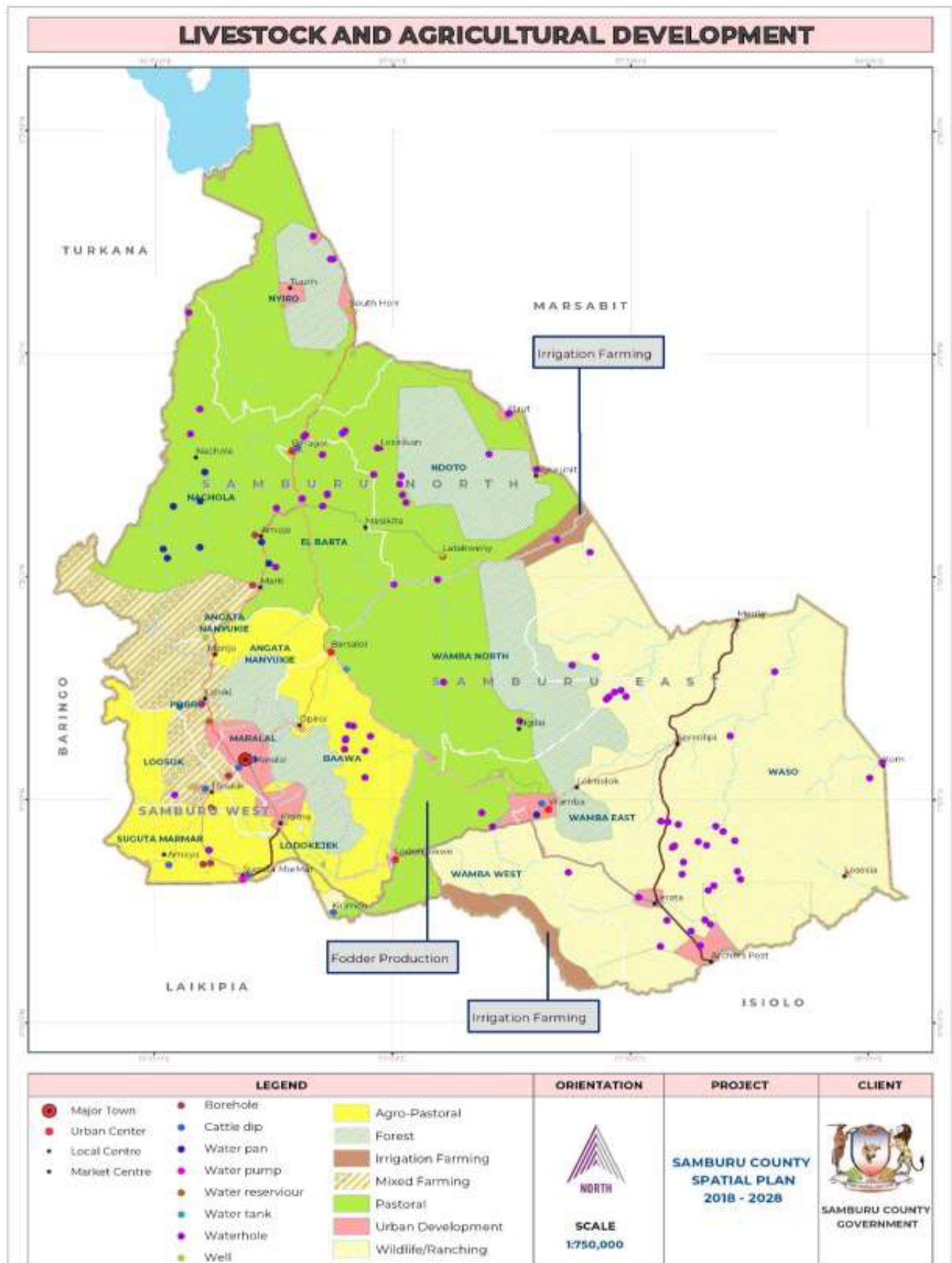


Figure 5: Livestock and Agricultural Development



### 3.4.2 Urbanization, Industrialization and Infrastructure Model

#### Strategy 1: Promote Development of Strategic Growth Centers

The County Spatial Plan proposes a number of strategic growth centers that need to be supported to form the hubs for county development. These will be the priority intervention or infrastructure investment and settlement areas by the Samburu County Government and the National government.

##### **Proposed Actions**

- Prepare Integrated Strategic Urban Development Plans for unplanned urban centres; Baragoi, Lerata, Lodungokwe, South Horr, Kirimon, Tuum, Barsaloi, Nachola, Morijo, Marti, Sereolipi, Latakweny, Masikita, Swari
- Design and implement programmes of investments in infrastructure, social and services in the identified growth centers.
- Implement a business investment support programmes for investors in the county in setting up slaughter houses, tanneries, and agro-based industries as well as in mining;
- Develop incentive packages to traders, investors tourism establishments in partnerships with county governments;
- Develop a system of all-weather roads that link municipality, urban centers, local centers and market centers with commercial and industrial installations and the rural hinterland.
- Identify strategic economic activities to be located in these centers using the competitive advantage principle
- Development of urban hierarchy ranking criteria (population and service). Maralal town is the capital county and a municipality. Wamba, Archers Post, Baraogi as urban centers. Suguta Marmar, Kisima, South Horr and Sereolipi are other strategic centres identified to spur economic growth.
- Locate government administrative and social service facilities and social facilities in selected and selected strategic market and service centers.

#### Strategy 2: Establishment of Urban Limits

Outward spread of urban growth needs to be managed appropriately for efficient use of land and economy in infrastructure provision.

##### **Proposed Actions**

- Prepare structure and zoning plans for the identified urban areas to guide development control
- Support development that is in accordance with an adopted staging strategy, which is developed through partnership arrangements.
- Limit urban development to areas zoned for urban.
- Intensify and densify the use of existing urban land through better use of existing infrastructure
- Use minimum density zoning to encourage efficient use of land and requiring development densities to achieve a certain level.
- Provide a time frame for development of allocated plots for the various users.
- Develop a focused public investment plan for the provision and timing of infrastructure.
- Promote compact mixed-use development.

### Strategy 3: Industrialization, Value Chain and Value Addition

The county has industrial potential in livestock, honey, wheat and barley. This potential needs to be exploited to foster industrial development in the county.

#### Proposed Actions

- Launch sector-specific flagship projects in agro-processing, meat, leather, mining services and IT related sectors that build on our comparative advantages
- Develop small and medium enterprises (SMEs) by supporting rising stars and building capabilities with model factories.
- Create an enabling environment to accelerate industrial development through industrial parks/zones along infrastructure corridors, technical skills, supporting infrastructure and ease of doing business.
- Create an industrial development fund.

### Create and develop appropriate institutions to promote industrialization

#### Proposed Actions

- Establish and designate industrial areas at Maralal, Wamba, Archer Post and Baragoi
- Establish Special economic zones at the proposed industrial site.
- Establish a strong SEZ policy providing attractive tax incentives.
- In addition to the above major investors, the industrial park is proposed to have the following components:
  - Agri-business incubation centers- Business incubation is a venture that seeks to grow upcoming business by providing mentorship, capital and technology where possible.
  - Establish demonstration farm- to teach farmers practices for improving value of their output for a wider market reach.
- Establishment of agro-based industries e.g. fruit and food, milk, poultry, hide (tanning). The following are proposed as value addition chains:
  - Maize milling at Poro, Loosuk and Poro
  - Completion of Nomotio modern Abattoir and include Meat processing
  - Potato demonstration and bulking centre Poro, Lokodojek and Loosuk
  - Cereal Storage facilities Poro, Loosuk and Kisima
  - Construction of coolers and milk processing plants at Maralal, Wamba, Baragoi, Ngilai, Archers Post and Suguta MarMar.
  - Establishment of Livestock Multiplication Centres at Baragoi and Wamba.
  - Establish of Aloe Vera processing plants at Wamba.
  - Milk processing, storage and marketing at Maralal.
  - Abattoir and tannery at Baragoi and Archest Post, Wamba, Sereolipi
  - Establish a camel meat and milk processing at Baragoi.
  - Establish water bottling at Waso Rongai and Lpartuk.
  - Upgrade honey processing at Maralal and establish others at Tuum, Ngilai and Archers Post.
  - Support beekeeping groups with modern beehives, harvesting kits, honey collection centers and honey refinery equipment in honey producing areas
  - Construction of a Mini-Abattoir at Baragoi, Wamba, Barsaloi and Swari

- Establish a leather city at Archers Post.
- Development of hospitality industry in Maralal and Archers Post.
- Leather development industry and tanneries at Maralal.
- Leather development trainings in Ngurunit, Wamba, Baragoi, South Horr, Lesirikan.
- Fruit industry to be established at South Horr
- Honey industry for honey processing and wax

#### **Strategy 4: Enhance Trade and Commerce**

Most business activities have a spatial skew favouring Maralal town and along major transport corridors.

##### ***Proposed Actions***

- Expand small business development support through existing and identified programs.
- Improve key infrastructure in the selected service centers.
- Strengthen tertiary institutions to provide entrepreneurial training.
- Support expansion of small trade and business firms in strategic urban centers outside county headquarters;
- Establish tourism information collection/ dissemination points in the strategic trade and business centers; and
- Establish middle-level training centers for technical and crafts skills development.

#### **Strategy 5: Foster Land Use and Transport Integration to Form an Urban Network**

The strategy of Urban Network is intended to optimize land use and transport linkages between centers as well as the land use along the corridors linking the centers.

##### ***Proposed Actions***

- Developing an integrated land use and transport network with activity and transport corridors as major elements in the movement of goods and people;
- Developing (non-industrial) activity centers at selected locations (Growth Centers) along activity corridors to support the development of the public transport network with strong centers at the ends of each corridor; and
- Encouraging mixed-use development in the proposed centers.

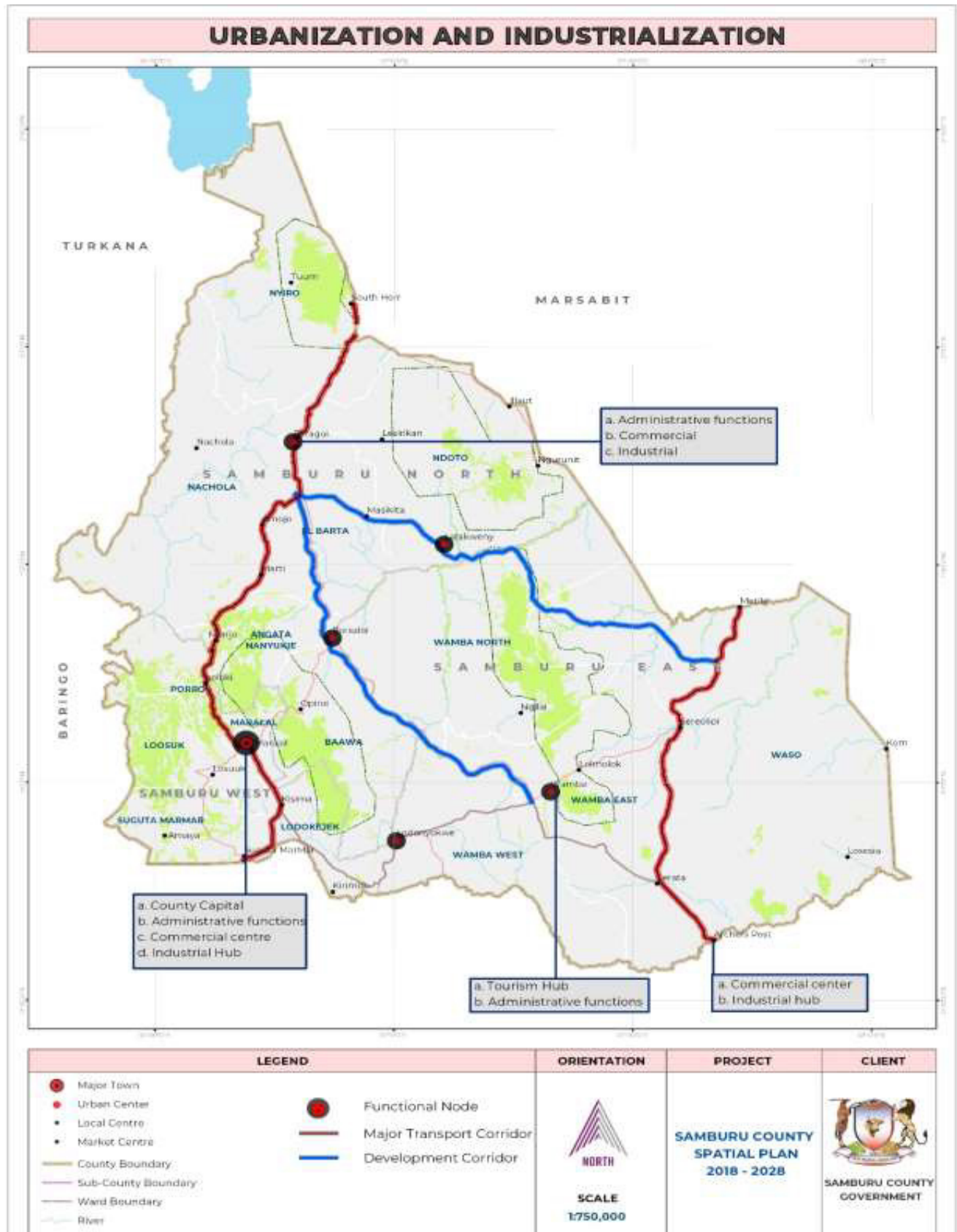


Figure 6: Urbanization and industrialization



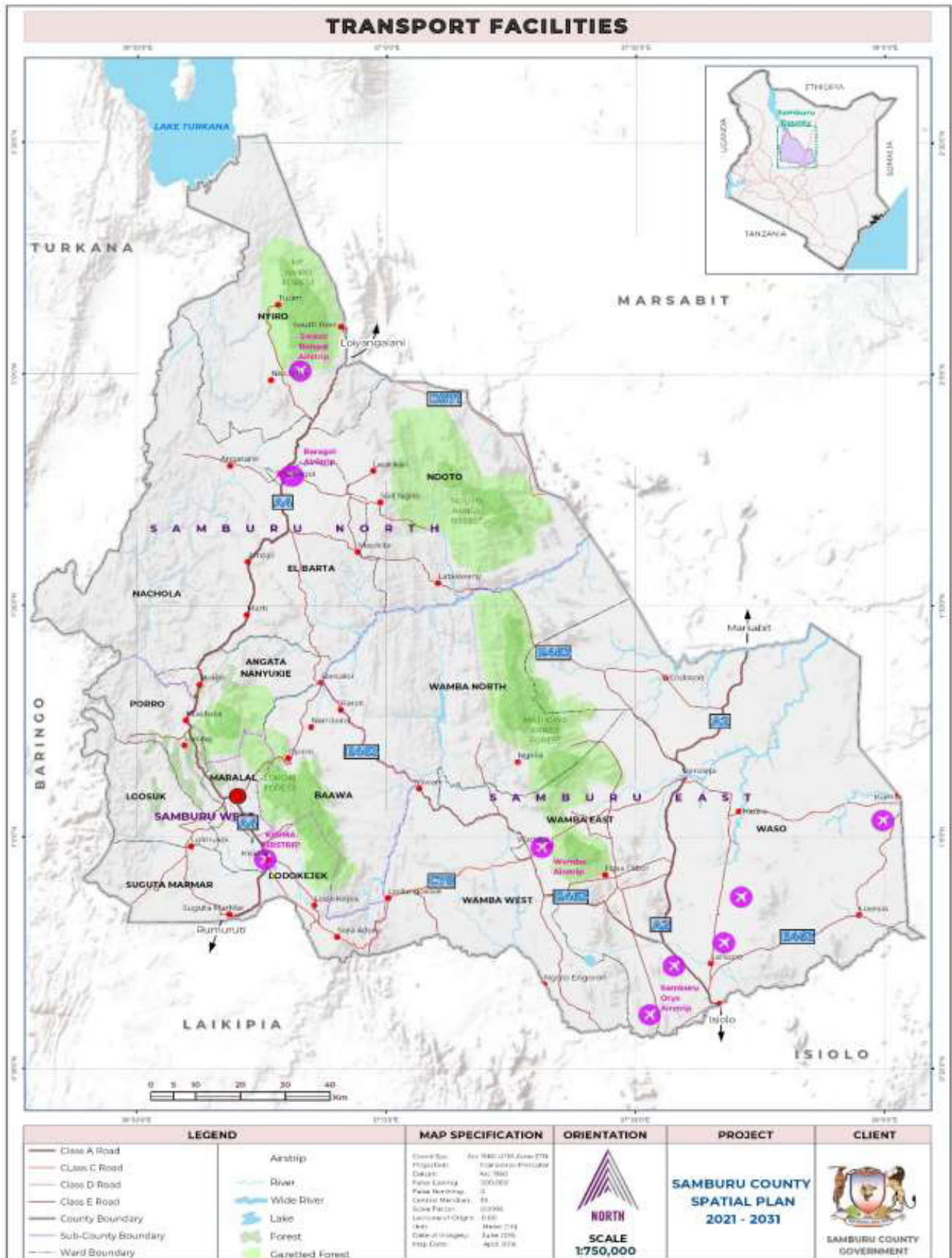


Figure 7: Transport Facilities

### 3.4.3 Diversifying Tourism

The plan envisaged that the tourism component of this model will contribute to employment creation, and generate incomes for the local and tax base in the medium and long-term. Achieving tourism development under this model rests on effective environmental conservation practices, to hedge potential threats to wildlife and degradation due to human habitat in highly fragile ecological resources of the county.

#### Strategy 1: Conservation and Sustainable Utilization of Natural Resources

##### **Proposed Actions**

- Carry out afforestation and reforestation programs at Ndoto, Mathews Ranges, Nyiro and Lorroki forests.
- Protection of natural resources e.g. forests
- Construction of strategic dams for water storage.
- Promote use of renewable energy in the county such as solar usage
- Land reclamation on degraded areas especially along riparian reserves
- Encourage green competitiveness among the three sub-counties.
- Sensitization of the public on going green.

#### Strategy 2: Establishment of Tourism Zones

##### **Proposed Actions**

- Identification and mapping of tourist zones
- Create a single tourist circuit for Samburu county
- Upgrading of existing tourism facilities and creating additional facilities
- Upgrade Samburu National Game Reserve to a National Park.
- Diversification of tourism products to include conference tourism, mountain climbing, mountain hiking, motor racing and golfing.
- Establishment of annual tourism expos.
- Enabling environment for tourism investments

#### Strategy 3: Exploring New Tourist Attraction Sites and Areas

##### **Proposed Actions**

- Encourage cultural villages well distributed in the county.
- Promote eco-tourism as a tool for achieving rational utilization of environmental and cultural resources.
- Promote souvenirs and locally made products.
- Promote no-trace camping, retirement tourism, conference tourism.
- Introduction of cultural performance centres in different parts of the county to represent the local culture
- Develop a regional and local tourist circuits and link it with Mount Kenya and Central Rift tourist circuits;
- Promote no-trace camping, retirement tourism and conference tourism;
- Promote eco-tourism as a tool to rationalize a combined use of environmental and cultural resources;



## Strategy 4: Involve Local Communities in Tourism Development

The local communities are the custodians of the natural assets supporting tourism industry at the grassroots thus involving them in the protection of these assets as well as sharing with them the benefits should be the norm.

### **Proposed Actions**

- Implement a training programme to sensitize local communities on benefits of tourism industry;
- Convene forums for dialogue between local communities and hoteliers;
- Support local forming and capacity building of local dance troupes, tourist artefacts and handcrafts self-help enterprise groups.
- Undertake deliberate special programmes to train local people in tourism development projects in collaboration with the investors in the tourism industry.
- KTB to facilitate local communities' tourism projects and small and micro-enterprises in tourism to forge partnership and linkages with the dominant tour operators
- Support local groups and local initiatives such as dance troupes, drama and curving groups
- Ensure local community benefit from Tourism Fund.

## Strategy 5: Coordinated Infrastructure Planning and Development

### **Proposed Actions**

- Expand Kisima airstrip to airport to and up-grade existing airstrips
- Improve and maintain tourist circuits roads;
- Provide reliable water supply, electricity and sanitation facilities in the tourist attraction sites and facilities;
- Develop information and communication centres in strategic locations in the county;
- Implement transport master plan of the county; and
- Increase bed capacity of tourist hotels.

## Strategy 6: Promote Natural Resource-Oriented Cultural Tourism

### **Proposed Actions**

- Include courses/ topics on indigenous language, culture and traditional practices
- Document and lobby for the Gazettement of new historical sites, game reserves and cultural heritage sites;
- Develop community wildlife sanctuaries, cultural villages and centres and museum houses in strategic towns such as Suguta Marmar, Sourh Horr, Baragoi, Wamba
- Design appropriate vocational training courses and business development programs to market local artefacts and tourist products such as the beadwork, indigenous medicines and herbs, cultural dances and troupes and calabashes and gourds.

## Eco-Tourism and Conservation Model

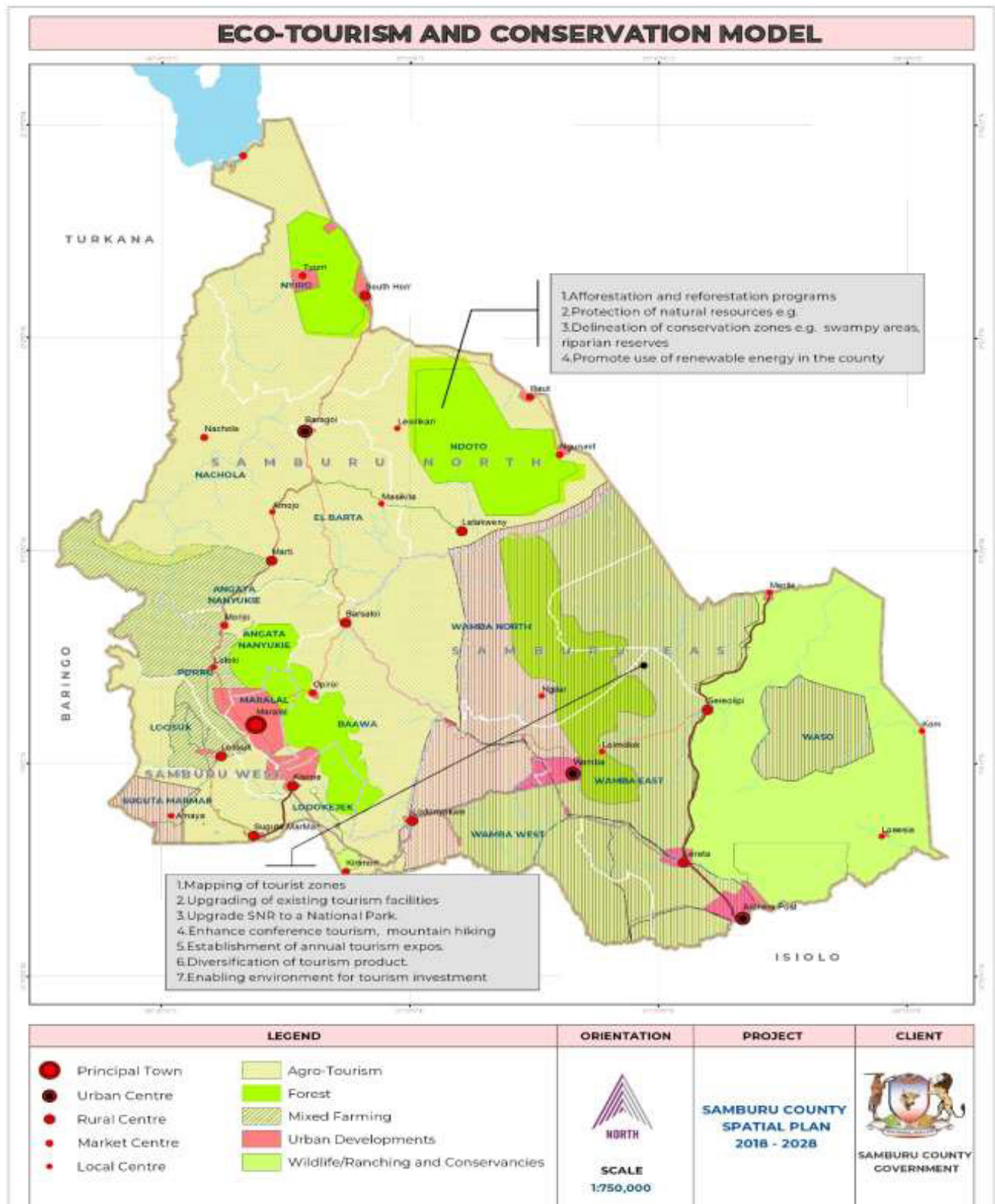


Figure 8: Eco-Tourism and Conservation Model

### 3.4.4 Managing Human Settlement

Human settlements are considered as focal points for commercial, industrial, administrative, infrastructure utilities and services required by the population. They perform three main functions which include; Economic, Service, and Residential functions.

Classified on the basis of size and function, human settlements can broadly be categorized into urban and rural. Urban settlements are majorly nodal in character and have secondary and tertiary activities and as such, the chief occupation of the people of urban areas is nonagricultural i.e. industry, trade and services. The major functions of urban areas are trade and commerce, transport and communication, mining and manufacturing, administration, cultural and recreational activities. They are characterized by high population density and these settlements are large in size. Rural settlements are chiefly concerned with primary activities such as agriculture, mining, fishing and forestry. Most of the people of rural settlement are engaged in agricultural work. The major function of rural settlement is agriculture and each settlement specializes in various activities. They are characterized by low population densities and the settlements are also small.

The importance of urban areas cannot be gainsaid as they have been branded as “engines of development” since they create an enabling business environment that encourages industrialization, commercialization, innovation, education, science and technology and all forms of desirable elements of development.

### Proposed Levels of Human Settlements

The proposed restructured settlement system is designed to stimulate development of a hierarchy of urban centres in the region. The hierarchy of urban centres will evolve around proposed restructured human settlement organized around hierarchy of centers. Five levels (tiers) of restructured settlement systems are identified and proposed to align integration of county development. The five levels are:

#### Tier 1: Municipality

Maralal town is the designated municipality that will constitute a development hub, which will generate impetus for commercial and industrial development in the county. Currently, road connection between these Maralal town and others centres in the region, between the centres and their rural hinterlands is poor. The plan recommends Maralal town will lead in promotion of advanced high urban functions to sustain socio-economic development of the county.

#### Tier 1: Municipality

Sub county Headquarters will be the second-tier urban centres. The common factor between these centres is that they dominate economies and administrative services in their respective sub counties. Sub county urban centres will be connected with tarmac roads, to promote them as sub county economic hubs. Sub county urban centres towns include Archer’s Post, Wamba, Baragoi towns. This will be growth centres for the sub counties.

#### Tier 3: Rural Centre

Third tier centres will include Suguta Marmar, Barsaloi, South Horr, Lodongokwe, Ngurunit and Sereolipi. Vertical intensification of building development be encouraged in shopping centres across the county especially the ones where development has been decentralized.

## Tier 4: Market Centres

These will be small rural towns which are major service outlets that provide essential goods and services which households need in areas with excessive transport costs and other accessibility constraints. Market centres will play a facilitating and enabling role as commercial, service and consumer goods outlets. Third tier centres will include Marti, Merille, Lerata, Barsaloi, Kisima, Poro, Loosuk, Latakweny, Nachola and Lolkuniani. All this centres will be highly linked to enhance accessibility and flow of goods and services.

## Tier 5: Local Centres

These will also function as places where households will purchase consumer goods, access inputs for agricultural production (crops and livestock production) and places of business and social interaction. The majority of local centres will be planned to play a strong residential function, which will dominate over local production and trade/markets functions. Settlement planning and development management in local centres will focus on increasing the scope of choice in the lifestyles of nomadic pastoralists, by making semi-nomadism and sedentary and related social-economic consequences manageable by households.

## Proposed Human Settlements Hierarchy

| Tier | Urban Area     | Centre   | Strategies  |
|------|----------------|--|---|
| 1.   | Municipality   | Maralal  | Promote high level urban functions as the capital urban centre of the county  |
| 2.   | Urban Centres  | Archers Post, Wamba, Baragoi   | Decentralized urban functions Develop these centres to be centres of employment, service provision to serve rural hinterlands.                            |
| 3.   | Rural Centers  | Suguta Marmar, Barsaloi, South Horr, Lodung'okwe, Ngurunit, Sereolipi, Poro, Lesirikan, Ngilai, Morijo, Opiroi   | Promote development of the rural centres<br>Promote proper linkages within the individual urban centres and among the urban centres                       |
| 4.   | Market Centres | Marti, Merille, Lerata, Barsaloi, Kisima, Loosuk, Latakweny, Nachola, Ngilai, Lolkunono  | Promote development of the rural centres  |
| 5.   | Local Centres  | Kirimon, Ngurunit, Illaut, Tuum, Lpus, Lolmolog, Sirata - Oirobi, Loibor Nkare, Lakira, Swari, Lengusaka, Ngutuk Engiron, Lesirikan, Lonjorin, Parkati, Kom, Losesia, Masikita, Lotar, Tangar, Naturkan, Arsim, Loikumkum, Lkayo, Laresoro, Lolkuniyani, Arsim | Promote the provision of basic services within the rural areas<br>Promote proper linkages within the individual urban centres and among the urban centres |

# Human Settlement Strategy

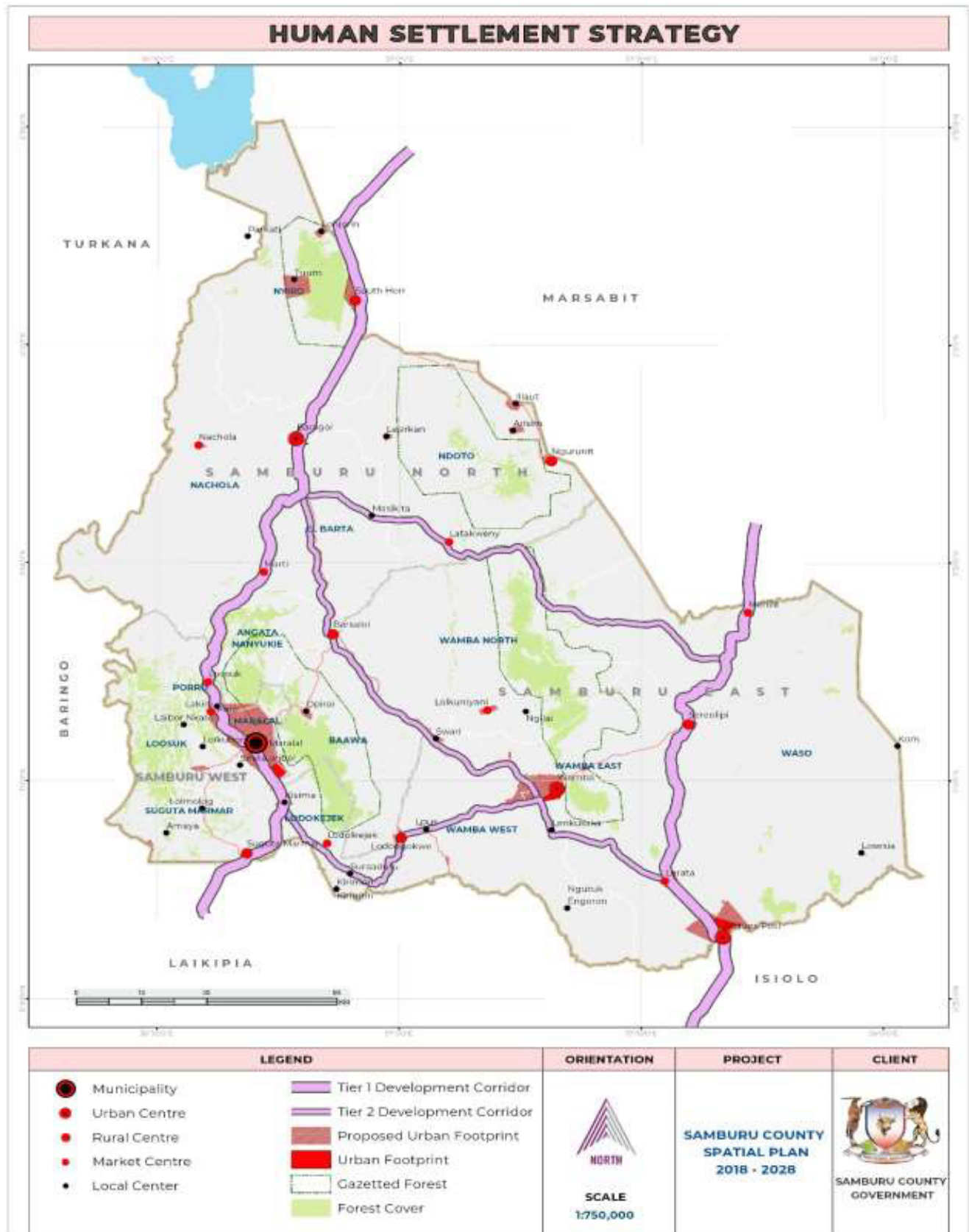


Figure 9: Human Settlement Strategy



### 3.4.5 Social Infrastructure and Services Provision Plan

The objective of this strategy is to improve access to basic social facilities and ensure that the social facilities are upgraded and provide them with requisite infrastructure so as to improve Samburu County's community well-being.

#### Education

##### *Policies:*

- Enhancing access to lower level education facilities (ECDE centres) across the county.
- Improving the capacity of the training institutions for both equipment and personnel.
- Enhance access to education facilities and school enrolment rates across the county.
- Institute measures to improve performance at all levels of school and ensure higher retention and transition rates.
- Enhancing access to tertiary and vocational training institutions for human skill development.
- Increase access and enrolment for persons with disability;
- Encourage public universities and colleges to set up campuses in the County;



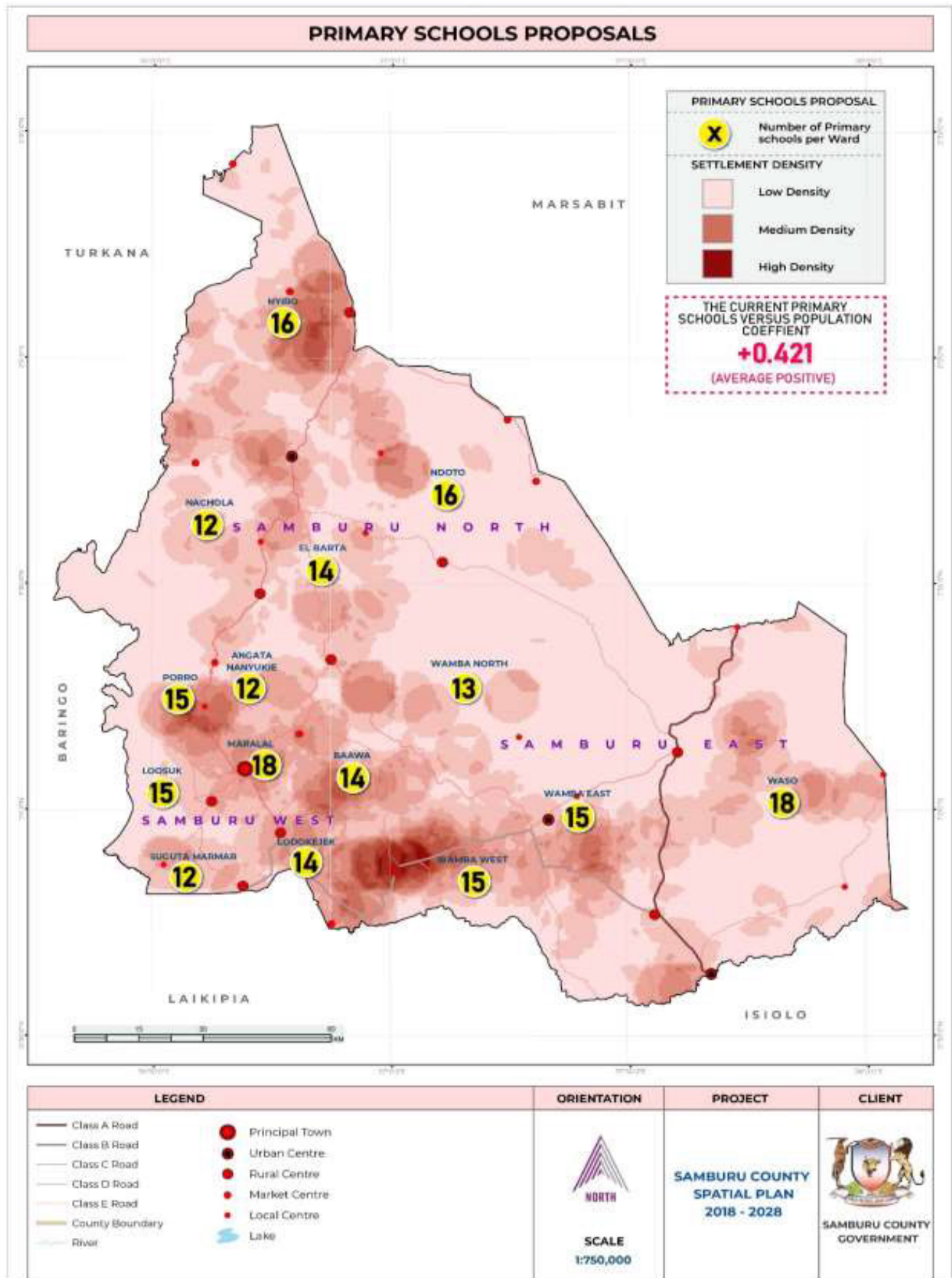


Figure 10: Primary Schools Proposals

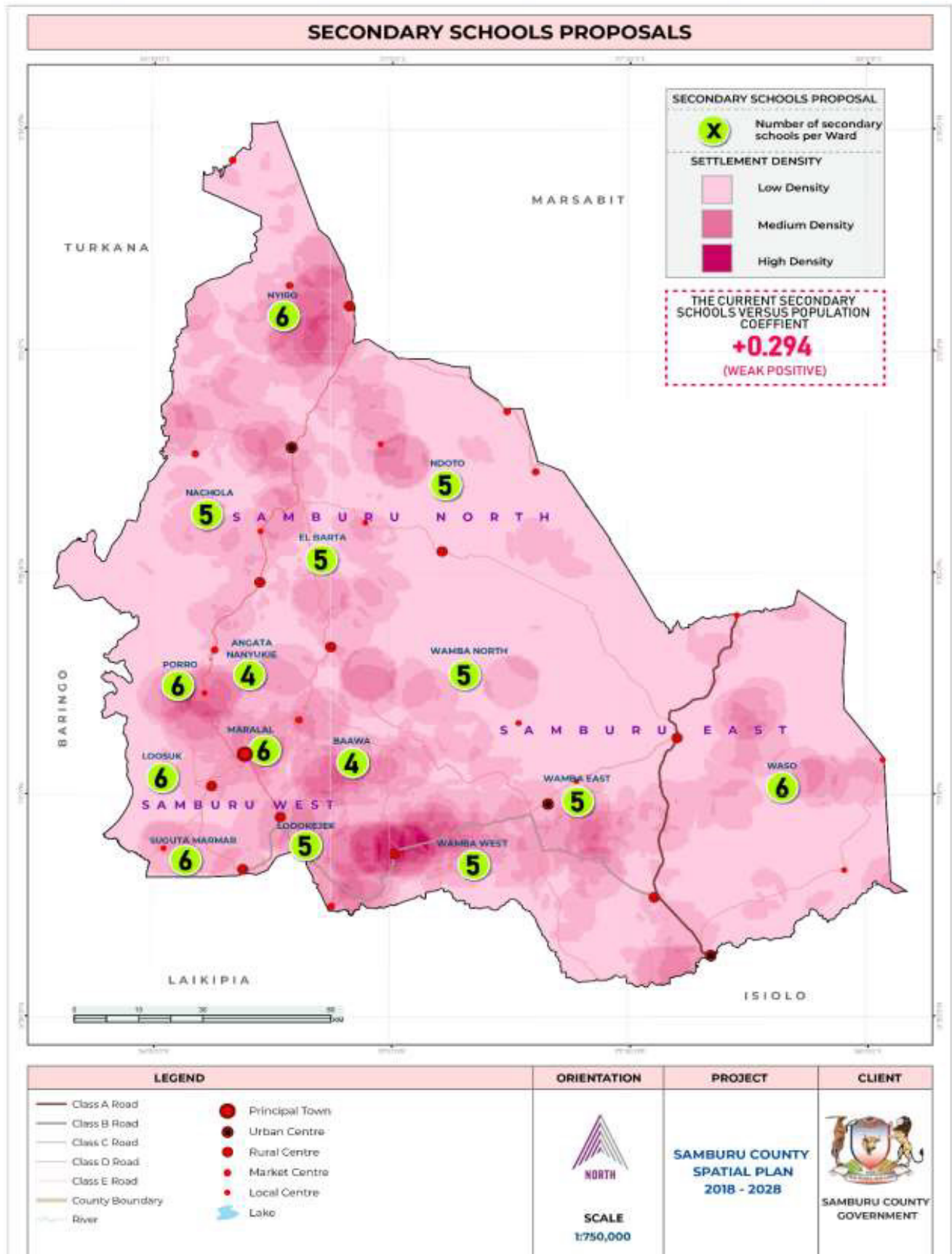


Figure 11: Secondary Schools Proposals

## Health Facilities and Services

The County Spatial Plan envisages efficient and high-quality affordable health care by providing a robust health infrastructure.

### Policies:

- Strengthen the existing facilities and health care providers to render enhanced services.
- Improving the quality of health service delivery to the highest standards.
- Promotion of partnerships with the private sector, NGOs and international partners in health care provision.
- Promote preventative healthcare provision.
- Promote training of medical personnel in the county.

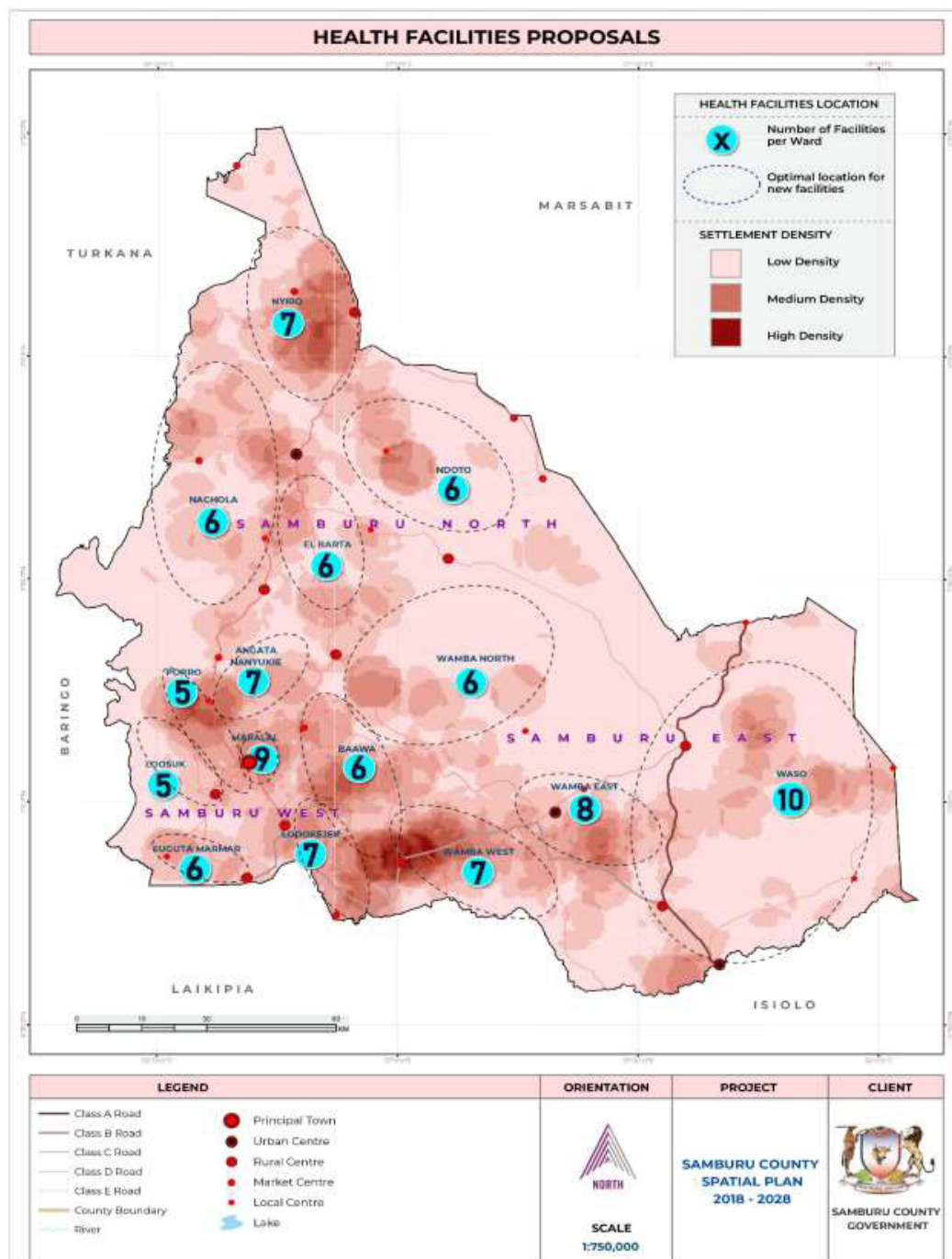


Figure 12: Health Facilities Proposals

## Safety and Security

The County Spatial Plan proposes to upscale security within the county for socio-economic development.

### **Policies:**

- Integrating different security docket to improve their efficiency in handling security matters.
- Institute collaborative measures between security agencies and the local communities.

### **Proposed Actions:**

- Addition of KPR officers in identified areas.
- Establish local anti-conflict groups such as the local peace committees to facilitate better relations between communities.
- Establish Police posts near borders e.g., Amaiya, Kawap, Loosuk, Charda, Loonjorin and Losesia.
- Initiate community policing, community participation e.g. in volunteering information, use church to preach peace.
- Formation of peace forums within the community and the police (Improvement of Nyumba Kumi Initiative).
- Improve access roads and communication networks to access remote areas.
- Build some conservancies along hot spot areas.
- Adoption of ICT technology in the police department to enhance efficiency in crime detection and response.
- Police post in every ward
- Embrace Alternative Dispute Resolution (ADR) mechanism



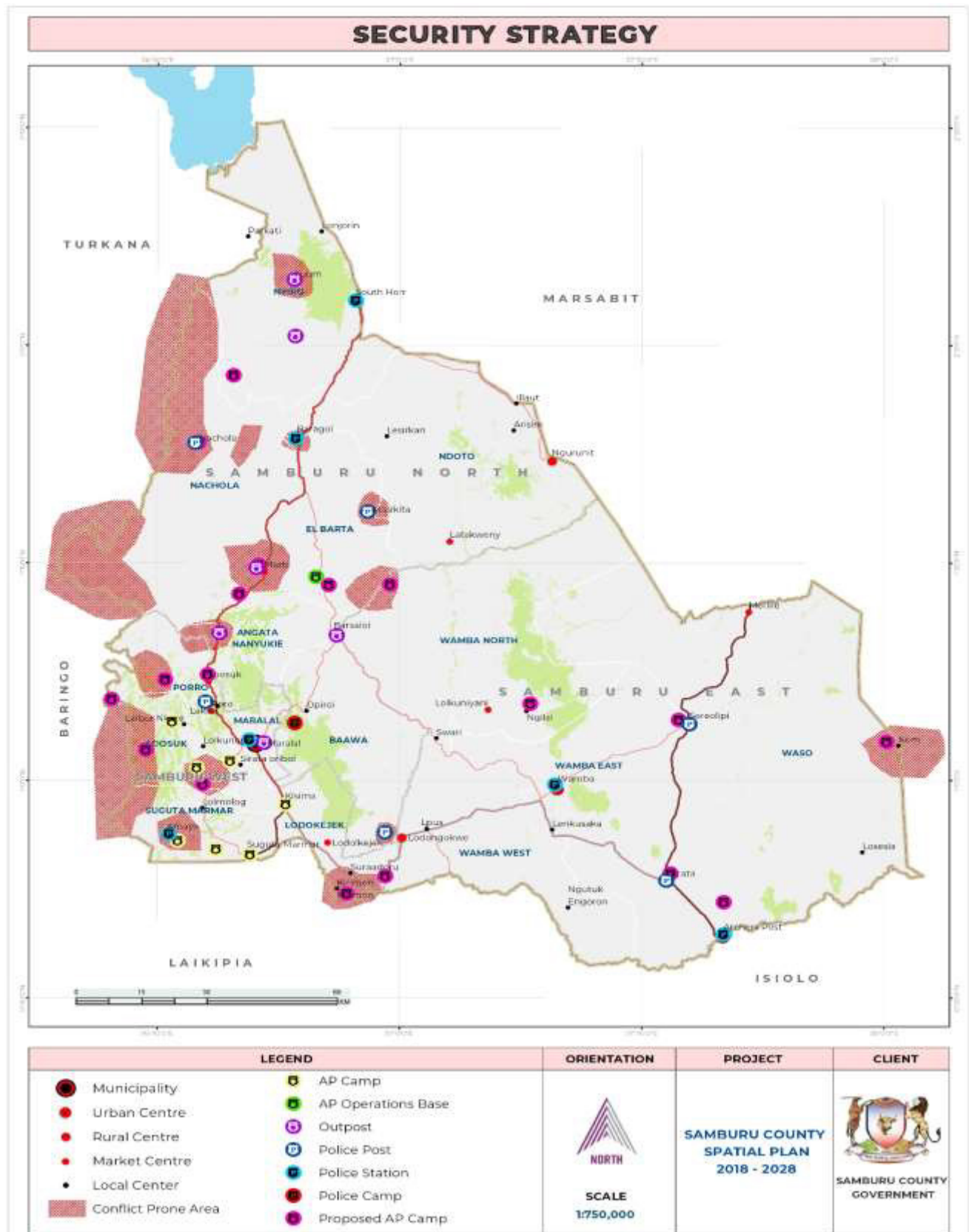


Figure 13: Security Strategy

## Social Facilities and Safety

### ***Proposed Actions:***

- Proposals for Stadia Improvement and provision.
- The plan proposes rehabilitation of the existing facilities and establishment of new ones.
- Establish sports centers/sports academies in all the 15 wards.
- Establish modern community halls and community centre at Maralal, Archers Post, Baragoi, Suguta Marmar and Wamba.
- Establish social hall facilities at the ward levels and at areas prone to conflicts to enhance local community integration.
- Involve the local community in maintaining the social halls i.e. women groups and youth groups.
- Establish modern recreational parks and open spaces at all major urban centres and town.
- Establish a fully-fledged fire station at Maralal Town, Archers Post, Wamba and Baragoi.
- Provide a minimum land size of 1 acre establishing a fire station to include station, staff accommodation and drilling area.
- Encourage installation of firefighting equipment (fire extinguishers) in public places such as offices, schools, churches.



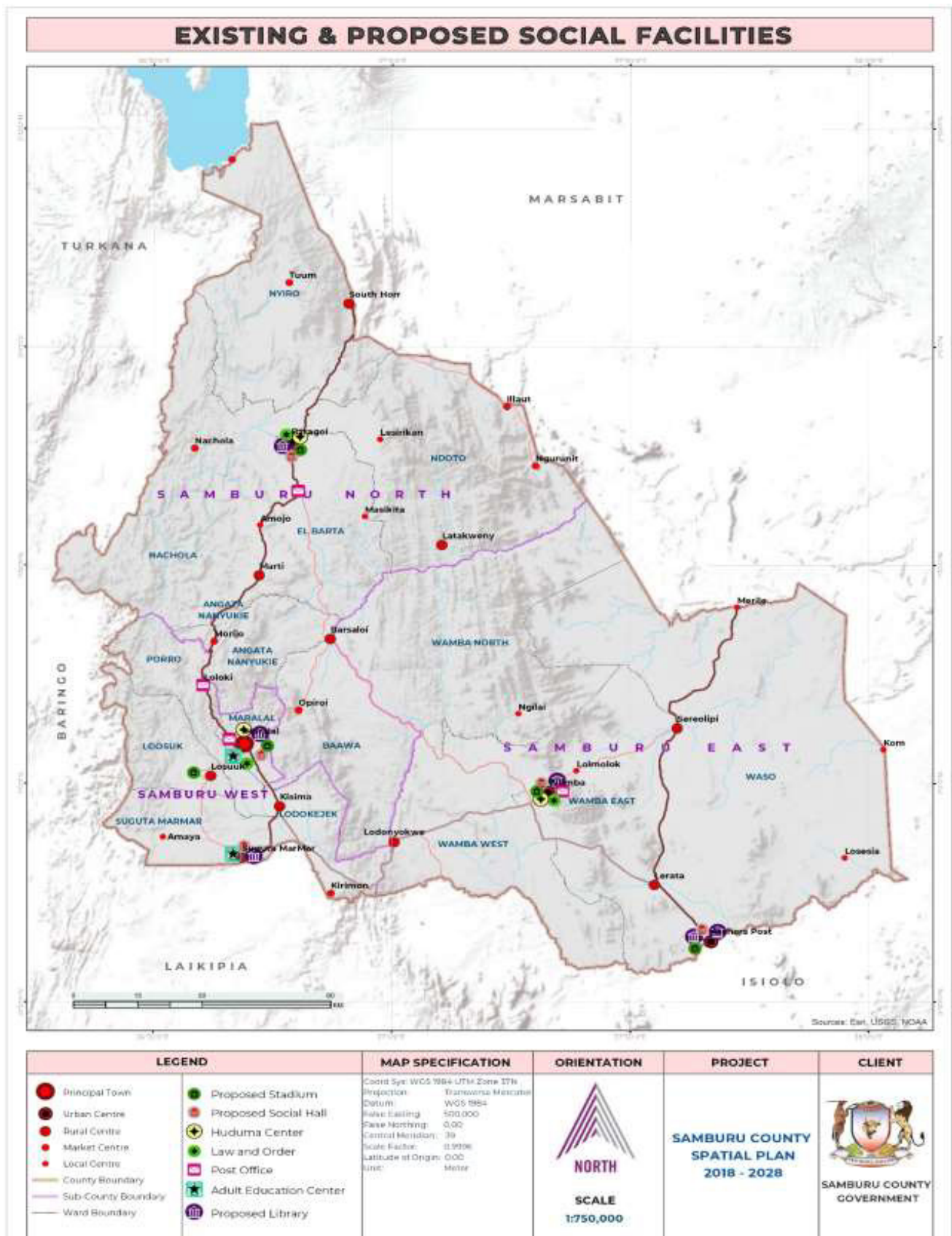


Figure 14: Existing and Proposed Social Facilities

### 3.4.6 County Competitiveness

The devolution setup presents a great opportunity for the county to exploit its resources to the full and improve its competitiveness in the country.

Samburu County has unique physiographic features that influence the County's natural resources. The natural conditions experienced within the County favour a wide array of activities ranging from livestock keeping, to tourism and biodiversity conservation. The county's environmental profile depicts rich and diverse ecologically sensitive natural resources that are being impacted by climate change and development.

#### **There are 3 strengths that the county can leverage on:**

- Strategic location the central-north parts of Kenya

Samburu Is strategically located in tourism rich northern frontier which can be used for economic benefits.

- Scenic physical features with huge touristic potential

These include unique landscapes, historical sites such Kenyatta House, gazetted forests, scenic uch as hills, presence of the big five and other endangered species of wildlife and finally to promote Samburu County as a unique destination with a triple package (culture, wildlife and natural features)

- Multi-ethnic diversity and diversity.
- The County has a rich culture diversity which attract visitors from the country and diaspora.

## CHAPTER FOUR

### 4. SECTOR DEVELOPMENT PRIORITIES AND STRATEGIES

#### 4.1 The County Assembly

**Sector composition:** Chapter 11 of the constitution establishes county government consisting of a county assembly and a county Executive. The chapter further sets out the roles, functions and other matters relating to the membership and operations of the county assembly.

Samburu county assembly consists of 26 members (excluding Speaker who is in charge of political Arm), who include 15 elected ward representatives and 11 members of the county assembly nominated by political parties to represent special interests; including persons with disabilities, minorities and the youth.

The core mandate of the county assembly is Legislation, Oversight and Representation. To achieve this there is need to strengthen the capacity of members of the county assembly to make Quality laws, develop strong education and public awareness and also improve capacity for the staff through capacity Programs and also leveraging usage of ICT. Adequate funding is critical to achieve the aforementioned.

Other areas of focus for service delivery include: physical infrastructure development, financial resources management, strategic partnerships to service delivery, management of the natural resources of the county especially land, securing the precincts of the assembly and environs and the desire for good governance and social accountability by the county leadership.

#### **Vision**

A people centered Assembly with the best parliamentary practices

#### **Mission**

To enhance representation, legislation and oversight in achieving sustainable development for the people of Samburu county

#### **Sector Goal(s)**

To provide an effective and efficient Legislative, Representation and Oversight Roles to the People of Samburu.

### 4.1.1 The County Assembly- Programmes, Priorities and Strategies

| Sector Priorities   | Strategies  |
|---|---|
| <b>Legislative role</b>                                       | <ul style="list-style-type: none"> <li>● Promote regulatory coherence</li> <li>● Undertake legal research</li> <li>● Develop law making policy</li> <li>● Develop Bills</li> <li>● Domestication of national applicable legislations</li> <li>● Review sector operations and regulations</li> <li>● Develop sectoral legislations</li> <li>● Facilitate development of regulations</li> </ul> |
| <b>Oversight role</b>   | <ul style="list-style-type: none"> <li>● Enable compliance</li> <li>● Facilitate adoption of regulatory tools</li> </ul>  |
| <b>Representation role</b>                                    | <ul style="list-style-type: none"> <li>● Enhance Public Participation</li> <li>● Establish Public Information and Monitoring System (PIMS)</li> <li>● Enhance special interest groups mainstreaming</li> </ul>  |
| <b>Planning and budgeting role</b>                            | <ul style="list-style-type: none"> <li>● Enhance prioritization of projects</li> <li>● Interrogate government spending</li> <li>● Undertake monitoring and evaluation of projects</li> <li>● Enhance equitable distribution of resources</li> <li>● Ensure compliance to Gender Responsive Budgeting principles</li> </ul>  |
| <b>Administrative Role by County Assembly Top Management.</b> | <ul style="list-style-type: none"> <li>● Capacity building to newly elected MCAS and over refresher courses/meeting to be able to undertake their roles more effectively and efficiently.</li> </ul>  |

## The County Assembly - Sector Programmes, Priorities and Flagship Projects

### Sector Programmes

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

Table 29: The County Assembly Programmes, Priorities and Flagship Projects

| Programme: County Assembly Administration                       |   |  |                         |  |      |        |      |        |      |        |      |        |      |                       |
|---|---|--|-------------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| Objective: Highly Motivated, Efficient and Competent Workforce. |   |  |                         |  |      |        |      |        |      |        |      |        |      |                       |
| Outcome: Highly Motivated, Efficient and Competent Workforce    |   |  |                         |  |      |        |      |        |      |        |      |        |      |                       |
| Sub Programme   | Key output  | Key performance indicators                             | Linkages to SDG Targets | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh. M) |
|   |   |  |                         | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                       |
|   |   |  |                         | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                       |
| County Assembly Administration                                  | Staff trained on performance appraisal                        | Number of staffs trained                               |                         |  |      | 10     | 1    | 0      | 0    | 0      | 0    | 0      | 0    | 1                     |
|   | Performance appraisals signed by staff                        | Number of staff that conduct performance appraisal     |                         | 65   |      | 75     | 0    | 0      | 0    | 0      | 0    | 0      | 0    | 0                     |
|   | Role of staff enhanced in appraisal management                | Number of staff trained.                               |                         | 65   | 1    | 75     | 1    | 0      | 0    | 0      | 0    | 0      | 0    | 2                     |
|   | Recruitment of staff done                                     | Number of staffs employed.                             |                         | 0  | 0    | 10     | 2    | 0      | 0    | 0      | 0    | 0      | 0    | 2                     |
|   | Staff capacity built  | Number of staff trained                                |                         | 26   | 21   | 32     | 21   | 17     | 21   | 0      | 0    | 0      | 0    | 63                    |
|   | Day to day operations of the County Assembly sustained.       | Cost of goods used and services offered in every year. |                         |  | 10   |        | 12   |        | 12   |        | 12   |        | 12   | 88                    |
| Subtotal SP1  |   |  |                         |  |      |        |      |        |      |        |      |        |      | 156                   |
| Legislative and Oversight                                       | County laws enacted are operational                           | Number of Laws enacted                                 |                         | 8  | 3    | 11     | 3    | 6      | 3    | 6      | 3    | 4      | 3    | 15                    |
|   | A sensitized County Assembly on the county planning documents | Number workshops held on planning documents            |                         | 6  | 12   | 8      | 16   | 4      | 8    | 3      | 6    | 3      | 6    | 48                    |

|                               |   |  |   |       |   |       |   |       |   |       |   |       |              |
|-------------------------------|---|--|---|-------|---|-------|---|-------|---|-------|---|-------|--------------|
|                               | A county Assembly conversant with the cost implications of bills presented by county departments. | Number workshops held on planning documents  | 8 | 2.56  | 1 | 0.32  | 6 | 1.92  | 6 | 1.92  | 4 | 1.28  | 8            |
|                               | Adequate capacity and knowledge created for members of the County Assembly.                       | Number of tours organized  | 6 | 15.86 | 8 | 21.14 | 6 | 15.86 | 4 | 10.57 | 4 | 10.57 | 74           |
| <b>Subtotal SP2</b>           |   |  |   |       |   |       |   |       |   |       |   |       | <b>145</b>   |
| <b>Representation</b>         | Capacity of Members of County Assembly built  | Number of workshops and study tours held.  | 9 |       | 7 |       | 6 |       | 4 |       | 4 |       | <b>46</b>    |
|                               | Sensitization workshops/seminars conducted  | Number of sensitization seminars done  | 4 | 5     | 2 | 2.5   | 2 | 2.5   | 0 | 0     | 0 | 0     | <b>10</b>    |
|                               | County Assembly Standing Orders reviewed  | Number of County Assembly Standing Orders reviewed   | 0 | 0     | 0 | 0     | 3 | 1.2   | 2 | 0.8   | 0 | 0     | <b>2</b>     |
|                               | Hansard guide to conform with the Constitution and the Standing Orders updated                    | Number of Hansard guides updated   | 5 | 1.25  | 3 | 0.75  | 0 | 0     | 0 | 0     | 0 | 0     | <b>2</b>     |
|                               | Digitalized committee papers and records system operationalized.                                  | Number of committee papers and records in the system.  | 0 | 0     | 0 | 0     | 0 | 0     | 0 | 0     | 0 | 0     | <b>0</b>     |
|                               | Public participation on all bills conducted.  | Number of public participations held   | 6 | 7.75  | 5 | 6.46  | 5 | 6.46  | 4 | 5.17  | 4 | 5.17  | <b>31</b>    |
| <b>Subtotal SP3</b>           |   |  |   |       |   |       |   |       |   |       |   |       | <b>91</b>    |
| <b>General administration</b> | Enhanced Staff Performance. Improved Working Environment. Promotion of Assemblies Democracy.      | Number of staff members under performance contracts. Square feet of Office space acquired. Number of ICT equipment's procured. Number of County Assembly newsletters produced. |   | 460   |   | 465   |   | 470   |   | 475   |   | 480   | <b>2,350</b> |
| <b>Grand Total</b>            |   |  |   |       |   |       |   |       |   |       |   |       | <b>2,707</b> |



## 4.2 County Executive

### Sector composition:

- County and Sub County Administration Services
- Coordination and Administration of Human Resource Services
- Public communication and public participation
- Governors Press Service
- Protocol Services
- Legal Services
- Special Programmes
- Liaison Service
- Governor's Delivery unit

### Vision

A transparent, accountable and people-centred administration

### Mission:

To provide good governance through citizen engagement, institutional strengthening, coordination and human resource management.

## STRATEGIC OBJECTIVES

The strategic objectives of this sector are:

1. To implement policies and programmes that provides efficient services to various county entities, bodies and members of the public.
2. To improve human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism
3. To establish an efficient legal department that ensures appropriate legislation is put in place and minimize litigation.
4. To promote access to information and enhance management of county corporate affairs.
5. To provide enhance civic education, public participation and participatory development for effective citizen engagement
6. To provide a framework for coordination of the County Government and external actors
7. To promote partner relations, disaster risk management, peace and cohesion in the county.

## Office of the Governor, County Affairs - Sector Priorities, Strategies and Flagship Projects

| Sector Priorities                                  | Strategies  |
|--|---|
| <p><b>To improve access to public services</b></p> | <ul style="list-style-type: none"> <li>● Development of office infrastructure at ward levels</li> <li>● Strengthening and operationalization of service delivery policies and guidelines</li> <li>● Strengthening human resource training capacity and performance management system</li> <li>● Strengthen public participation and access to information</li> <li>● Strengthen disaster risk management</li> </ul> |

Table 30: Sector Programmes- Executive office of the Governor (Public Service Management and Administration).

**Sector Programmes**

| Programme: Access to public service                            |  |   |                      |  |      |        |      |        |      |        |      |        |      |                     |
|--|--|---|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|---------------------|
| Programme: Objective:To improve access to public service       |  |   |                      |  |      |        |      |        |      |        |      |        |      |                     |
| Programme Outcome: Improved access to public service           |  |   |                      |  |      |        |      |        |      |        |      |        |      |                     |
| Sub Programme  | Key Output   | Key Performance Indicators                                  | Links to SDG targets | Planned Targets and Indicative Budget (Ksh. M) |      |        |      |        |      |        |      |        |      | Total Budget Ksh.M) |
|  |  |   |                      | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                     |
|  |  |   |                      | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                     |
| Office infrastructure development                              | Sub-county and ward offices constructed and equipped                   | No. of sub-county and ward offices constructed and equipped | SDG 8.8              | 0  | 0    | 4      | 24   | 4      | 33   | 3      | 18   | 2      | 12   | 87                  |
| Service delivery policies and guidelines                       | Service delivery policy and guidelines developed                       | No. of policies developed                                   | SDG 17.14            | 0  | 0    | 4      | 16   | 4      | 16   | 0      | 0    | 0      | 0    | 32                  |
| Human resource management and County Public Service Management | Staff training   | Number of staff trained                                     | SDG8 .6              | 0  | 0    | 600    | 15   | 600    | 15   | 600    | 15   | 600    | 15   | 60                  |
|  | Performance management   | No. of staff appraised                                      | SDG8 .6              | 0  | 0    | 600    | 2    | 600    | 2    | 600    | 2    | 600    | 2    | 8                   |
|  | Staff audit and payroll cleansing                                      | Up to date record of employees and payroll data             | SDG8 .6              | 1  | 2    | 1      | 2    | 1      | 2    | 1      | 2    | 1      | 2    | 10                  |
|  | Setting up of a modern and digital staff registry                      | Centralized digital record system                           | SDG9 .b              | 1  | 1    | 2      | 2    | 2      | 2    |        |      |        |      | 5                   |
|  | Operationalizing and maintenance of Human Resource Information System. | No. of staff records in the system                          | SDG9 .b              | 0  | 0    | 1      | 10   |        |      |        |      |        |      | 10                  |

| Programme: Access to public service                       |  |  |                      |  |      |        |      |        |      |        |      |        |      |                      |
|---|--|--|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|----------------------|
| Programme Objective:To improve access to public service   |  |  |                      |  |      |        |      |        |      |        |      |        |      |                      |
| Programme Outcome: Improved access to public service      |  |  |                      |  |      |        |      |        |      |        |      |        |      |                      |
| Sub Programme   | Key Output   | Key Performance Indicators                     | Links to SDG targets | Planned Targets and Indicative Budget (Ksh. M) |      |        |      |        |      |        |      |        |      | Total Budget Ksh. M) |
|   |  |  |                      | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|   |  |  |                      | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |
| Strengthen public participation and access to information | Assessment of compliance on values and principles of public service          | Number of stations visited and staff assessed. | SDG 16.6             | 40   | 3    | 45     | 3.5  | 50     | 4    | 50     | 4    | 50     | 5    | 19.5                 |
|   | Preparation of annual reports for submission to County Assembly.             | Number of reports.                             | SDG 16.6             | 1  | 2    | 1      | 2    | 1      | 2    | 1      | 2    | 1      | 2    | 10                   |
|   | Staff Audit  | Skills gap identified and corrected.           | SDG 8.2              | 1  | 5    |        |      |        |      |        |      |        |      | 5                    |
|   | Recruitment costs  | No. of adverts put.                            | SDG 8.2              | 2  | 0.5  | 2      | 0.5  | 2      | 0.5  | 2      | 0.5  | 2      | 0.5  | 2.5                  |
|   | Service Charter for CPSB   | Service charter developed.                     | SDG 16.6             | 1  | 2    |        |      |        |      |        |      |        |      | 2                    |
|   | Establish Complaints and compliments desk                                    | Complaints heard and resolved on time.         | SDG 16.6             | 1  | 0.5  |        |      |        |      |        |      |        |      | 0.5                  |
|   | Media coverage to the county functions                                       | No. of county functions covered                | SDG16.10             | 96   | 4    | 96     | 4    | 96     | 4    | 96     | 4    | 96     | 4    | 20                   |
|   | Establishing an d equipping of a media center                                | No. of equipped media centers established      | SDG16.10             |  |      | 1      | 10   |        |      |        |      |        |      | 10                   |
|   | Publications on the county programs, activities and investment opportunities | No. of publications made                       | SDG16.10             | 4  | 2    | 4      | 2    | 4      | 2    | 4      | 2    | 4      | 2    | 10                   |
|   | Production of five year achievement documentary                              | No. of documentaries produced                  | SDG16.10             |  |      |        |      |        |      |        |      | 1      | 6    | 6                    |

| Programme: Access to public service                      |  |  |                      |  |      |         |      |          |      |         |      |         |      |                      |
|--|--|--|----------------------|--|------|---------|------|----------|------|---------|------|---------|------|----------------------|
| Programme Objective: To improve access to public service |  |  |                      |  |      |         |      |          |      |         |      |         |      |                      |
| Programme Outcome: Improved access to public service     |  |  |                      |  |      |         |      |          |      |         |      |         |      |                      |
| Sub Programme  | Key Output   | Key Performance Indicators   | Links to SDG targets | Planned Targets and Indicative Budget (Ksh. M) |      |         |      |          |      |         |      |         |      | Total Budget Ksh. M) |
|  |  |  |                      | Year 1   |      | Year 2  |      | Year 3   |      | Year 4  |      | Year 5  |      |                      |
|  |  |  |                      | Target   | Cost | Target  | Cost | Target   | Cost | Target  | Cost | Target  | Cost |                      |
| Disaster risk management                                 | Conducting civic education and public participation fora               | No. of fora held   | SDG1 6.7             | 15   | 15   | 15      | 15   | 15       | 15   | 15      | 15   | 15      | 15   | 60                   |
|  | Provision of emergency relief food.                                    | Number of vulnerable people targeted   | SDG 2.1              | 150, 000                                       | 75   | 150,000 | 75   | 150, 000 | 75   | 150,000 | 75   | 150,000 | 75   | 375                  |
|  | Establishment of a disaster risk management standing Fund              | Number Disaster management standing fund established                         | SDG 13.1             | 1  | 90   | 1       | 94   | 1        | 96   | 1       | 98   | 1       | 100  | 478                  |
|  | Hunger safety net Programs   | No. Households supported in cash transfer                                    | SDG 2.1              | 7,000  | 41.3 | 6,500   | 38.3 | 6,000    | 35.4 | 5,500   | 32.4 | 5,000   | 29.5 | 176.9                |
|  | Inter and intra peace meetings and workshops                           | Number of Inter and intra peace meetings conducted                           | SDG 16.1             | 10   | 20   | 10      | 20   | 10       | 20   | 10      | 20   | 10      | 20   | 100                  |
|  | Establishment and equipping of County Emergency Operation Center (EOC) | Number of EOCs established   | SDG 9.5              | 1  | 15   | 1       | 15   | 1        | 15   | -       | -    | -       | -    | 45                   |
|  | Development partners coordination                                      | No. of MOUs signed   | SDG 17.9             | 20   | 2    | 18      | 2.2  | 18       | 2.4  | 18      | 2.5  | 18      | 3    | 12.1                 |
|  |  | Number of coordination meetings organized to strengthen sector working group | SDG 17.9             | 50   | 4    | 50      | 4.2  | 50       | 4.4  | 50      | 4.6  | 50      | 4.8  | 22                   |

Table 31: Flagship Projects – County Executive

| Project Name                                    | Location   | Objective                   | Description of Key Activities                                       | Key Output(s)   | Time Frame*  | Estimated cost (KSh.) | Source of Funds   | Lead Agency                              |
|---|--|-----------------------------|---|---|--------------|-----------------------|-------------------|--|
| Sub-county administrator's offices              | Samburu central and Samburu north                      | To enhance service delivery | - budget preparation<br>- preparation of BQs<br>- tendering process | - Two sub-county administrator's office constructed             | 2023/2024 FY | 40 million            | County government | County government/office of the Governor |
| Construction of ward administrator's offices    | - Samburu North<br>- Samburu central<br>Samburu east   | Enhancing service delivery  | - budget preparation<br>- preparation of BQs<br>- tendering process | 14 ward administrators' offices constructed                     | 2023/2026 FY | 85 Million            | County government | County government/office of the Governor |
| Construction of Village administrator's offices | - Samburu north<br>- Samburu central<br>- Samburu east | Enhancing service delivery  | - budget preparation<br>- preparation of BQs<br>- tendering process | Samburu north – 46<br>Samburu east – 29<br>Samburu central – 33 | 2026/2027 FY | 432 Million           | County government | County government/office of the Governor |



Table 32: Linkage with Kenya Vision 2030, other plans and international obligations- County Executive

| National Development Agenda/Regional/International Obligations | Aspirations/Goals   | County Government contributions/Interventions*   |
|--|---|--|
| Kenya Vision 2030/<br>Medium Term Plan<br>MTP(4)               | To be a leading sector in coordination, Management and Supervision of all county government Functions | <ul style="list-style-type: none"> <li>Capacity building and trainings.</li> <li>Mobility/logistics</li> <li>Motivation/rewards</li> <li>Communication equipment</li> </ul>  |
| SDGs   | (Relevant SDG Goals):<br><ul style="list-style-type: none"> <li>SDG 1 – End poverty level.</li> </ul> | <ul style="list-style-type: none"> <li>Oversee implementation of social protection programs.</li> <li>Ensure the implementation of county government policies and plans</li> <li>Ensure fair and equitable distribution of resource allocation.</li> </ul>   |
|  | <ul style="list-style-type: none"> <li>SDG 2 – Reduce Hunger</li> </ul>                               | <ul style="list-style-type: none"> <li>Coordinate fair distribution of government resources.</li> <li>Oversee good management of farm machinery and equipment's</li> </ul>   |
|  | <ul style="list-style-type: none"> <li>SDG 3 – Good Health and Wellbeing</li> </ul>                   | <ul style="list-style-type: none"> <li>Sensitization of the public on good health practices</li> <li>Oversee the supervision of service providers Fully operationalized health facilities</li> <li>Increasing patient to health personnel ratio</li> </ul>   |
|  | <ul style="list-style-type: none"> <li>SGD-16.promote peaceful and sustainablesociety</li> </ul>      | <ul style="list-style-type: none"> <li>Collaborate with the national government, peacekeeping agencies and other peace actors to realize peaceful cohesion and coexistence amongst warring communities.</li> <li>Capacity building and training.</li> <li>Oversee the allocation of resources to emergency response team.</li> </ul> |
| Agenda 2063  | Goal 2: good infrastructure across the county   | <ul style="list-style-type: none"> <li>Oversee Road improvement programs</li> <li>Create awareness on Electricity connectivity</li> </ul>  |

Table 33: Cross-sectoral Linkages - County Executive

| Programme Name            | Linked Sector(s)   | Cross-sector Impact  |  | Measures to Harness or Mitigate the Impact   |
|---------------------------|--|--|--|--|
|                           |  | Synergies*   | Adverse impact   |  |
| Sub-County Administration | Tourism, Trade, enterprise development and cooperatives    | - Coordination and overseeing implementation of departmental activities/programs   | - Human-wildlife conflict.   | - Ensure wildlife corridors are not blocked<br>- clear boundaries<br>- Increase the number of personnel in the conservation areas.<br>- Community sensitization<br>- Grazing plans |
|                           | Water, Environment, natural resources and energy           | - Ensure Proper management of resources already put in place by the county e.g. water pipes.<br>- Support environmental conservation   | - Environment pollution<br>- displacement of people                                  | - Comply and enforce NEMA guidelines<br>- develop resettlement plan<br>- community Sensitization   |
| .....                     | Agriculture livestock and fisheries                        | - Support on identification of beneficiaries in terms of provision of subsidies.<br>- Sensitization on the value of improved livestock | - land degradation<br>- deforestation<br>- over grazing<br>- environmental pollution | - afforestation<br>- destocking<br>- Construction of gabions<br>- encourage crop rotation and advocate for crop diversification<br>- diversification of livelihoods                |
|                           | Transport, roads and Public works.                         | - Assist in monitoring and reporting on project status. public participation<br>- Connection to market centre                          | - Pulling down of structures on road reserve<br>- displacement                       | - Coordinate the establishment of parking bays along the roads reserves through advisory opinion<br>- Develop a resettlement plan.   |
|                           | Lands, physical planning, housing and urban development    | - community sensitization on land matters<br>- organizing and coordinating meetings/barazas  | - relocation<br>- Displacement   | - Resettlement<br>- Titling  |
|                           | Medical services, public health and sanitation             | - Community Sensitization on good health and hygiene practices   | - improper waste management  | - ensuring proper waste management and disposal.   |
|                           | Culture, social services, Gender, sports and youth affairs | - Sensitize and link youth in development of talents<br>- Link youth to benefit from loans and grants                                  | - high defaulter rate<br>- lack of ownership   | - sensitize youth on value of revolving funds<br>- educate/advocate and encourage ownership.   |
|                           | Education and vocational training                          | - Sensitization on importance of vocational trainings  | - High dropout effect due to pastoralism and drought.                                | - Sensitization Forums use of Local radio stations.<br>- Training of Village councils and administrators on the  |

|  |                                    |   |   |  |
|--|------------------------------------|---|---|--|
|  |                                    | <ul style="list-style-type: none"> <li>- Educate on the value of TVETS and other technical courses.</li> <li>- Mobilize and push for school enrollments</li> <li>- Sensitize on retention</li> <li>- Monitor on ECD Progress</li> </ul> | <ul style="list-style-type: none"> <li>- Underutilization of Vocational and technical training institutions by the locals.</li> </ul> | <ul style="list-style-type: none"> <li>importance of vocational and technical training institutes</li> <li>- equipping institutions to make it conducive for learning.</li> <li>- provision of bursaries to unprivileged students</li> </ul> |
|  | Finance, economic planning and ICT | <ul style="list-style-type: none"> <li>- Coordination on policy formulation</li> <li>- Coordinate trainings on prudent financial management -</li> <li>- Assist in revenue collection</li> </ul>  | <ul style="list-style-type: none"> <li>- Mismanagement of resources</li> </ul>  | <ul style="list-style-type: none"> <li>- Proper planning and coordination of departmental activities.</li> </ul>   |

## 4.2.1 County Executive - Sector Priorities, Strategies and Flagship Projects

### Sector Goals/objectives

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

### Disaster Risk Management sub- sector objectives

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

### Peace and cohesion sub sector objectives

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

### Emergency Relief Sub Sector Objectives

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

### Sustainable Livelihoods sub sector Objectives

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

### Sector Priorities and Strategies

| Sector Priorities                  | Strategies   |
|------------------------------------|--|
| Peace and cohesion                 | Promote peaceful coexistence between communities who are living in Samburu county.                               |
| Emergency relief                   | To cushion vulnerable households from effects of hunger by provision of emergency relief food and cash transfers |
| Disaster management                | Ensure timely response, preparedness, mitigation, rehabilitation, recovery on disaster managements               |
| Partner relations and coordination | Strengthen partner's relation, liaison and coordination's within and outside Samburu county                      |
| Sustainable livelihoods            | To improve the livelihood of Samburu County residents after natural and man-made hazards (Building back better)  |

## Sector Programmes

Table 34: Special Programs - Subsector Priorities and Strategies

| Programme Name: Special Programs  |   |  |                          |  |      |         |      |          |      |         |      |         |      |
|---|---|--|--------------------------|--|------|---------|------|----------|------|---------|------|---------|------|
| Objective: Ensure timely response, preparedness, mitigation, rehabilitation, recovery on disaster managements |   |  |                          |  |      |         |      |          |      |         |      |         |      |
| Outcome: To cushion vulnerable households from effects of man-made and natural hazards                        |   |  |                          |  |      |         |      |          |      |         |      |         |      |
| Sub- Programme  | Key Output  | Key Performance Indicators   | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |         |      |          |      |         |      |         |      |
|   |   |  |                          | Year 1   |      | Year 2  |      | Year 3   |      | Year 4  |      | Year 5  |      |
|   |   |  |                          | Target   | Cost | Target  | Cost | Target   | Cost | Target  | Cost | Target  | Cost |
| Emergency Relief food to vulnerable HH  | Provision of emergency relief food.                                     | Number of vulnerable people targeted                                 | SDG 2 and 3              | 150, 000                                       | 75   | 150,000 | 75   | 150, 000 | 75   | 150,000 | 75   | 150,000 | 75   |
|   | Transportation of emergency relief food to final distribution points.   | Number of Lorries hired for transportation of emergency relief food. | SDG 1 and 2              | 40   | 8    | 40      | 8    | 40       | 8    | 40      | 8    | 40      | 8    |
|   | Provision of non-Food Items.  | Number of people supported   | SDG 2 and 3              | 10,000   | 5    | 8,000   | 4    | 7,000    | 3.5  | 6000    | 3    | 5000    | 2.5  |
|   | Construction of emergency relief food silos in each sub-county          | Number of silos constructed  | SDG 3                    | -  |      | 1       | 10   | 1        | 10   | 1       | 10   | -       | -    |
| Disaster management   | Training of public health workers on food testing and safety.           | Number of food testing and safety trainings conducted                | SDG 2                    | 5  | 3    | 5       | 3.2  | 5        | 3.4  | 5       | 3.6  | 5       | 3.8  |
|   | Community Managed disaster risk reduction trainings.                    | Number of CMDRR trainings conducted                                  | Sendai frame work        | 24   | 4    | 23      | 4.5  | 22       | 4.5  | 21      | 4.6  | 20      | 4.7  |
|   | Establishment and equipping of County Emergency Operation Center (EOC). | Number of EOCs established   | Sendai frame work        | 1  | 15   | 1       | 15   | 1        | 15   | -       | -    | -       | -    |
|   | Establishment of a disaster risk management standing Fund               | Number Disaster management standing fund established                 | Sendai frame work        | 1  | 90   | 1       | 94   | 1        | 96   | 1       | 98   | 1       | 100  |
|   |   |  |                          | Total Budget (KSh. M)                          |      |         |      |          |      |         |      |         | 478  |

|                                    |   |  |                   |       |      |       |      |       |      |       |      |       |      |       |
|------------------------------------|---|--|-------------------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|
| Partner Relations and Coordination | Preparation of County multi-hazard contingency plans                          | Number of multi-hazard contingency plans prepared                            | SDG 2,            | 3     | 3.1  | 3     | 3.4  | 3     | 3.6  | 3     | 3.8  | 3     | 4    | 17.9  |
|                                    | Early Warning and Response Mechanism  | Number of early warning disseminated   | SDG 11            | 40    | 1    | 40    | 1    | 40    | 1    | 20    | 1    | 40    | 1    | 5     |
|                                    | Purchase of four-wheel drive vehicle for each sub-county.                     | Number of four-wheel drive vehicle purchased                                 | SDG 2             | -     |      | 1     | 7    | 1     | 7    | 1     | 7    | 1     | 7    | 28    |
|                                    | Development of County Disaster Strategy                                       | Number of strategies developed   | Sendai frame work | 3     | 3    | 3     | 3    | 2     | 3.2  | 2     | 3.4  | 2     | 3.6  | 16.2  |
|                                    | Procurement of software for social protection.                                | Number of single registry purchased  | SDGs 1,2 and 10   | 1     | 3    | -     |      | -     |      | -     |      | -     |      | 3     |
|                                    | Emergency Rescue Missions   | Number of emergency Rescue Missions  | SDGs 1,2 and 10   | 2     | 4    | 2     | 4    | -     | -    | -     |      | -     | -    | 8     |
|                                    | Formulation and review of Disaster risk reduction policy, act and regulation. | Number of policies reviewed  | SDG 13            | -     |      | -     | -    | 1     | 3    | -     |      | -     |      | 3     |
|                                    | Hunger safety net Programs  | No. Households supported in cash transfer                                    | SDG 2 and 11      | 7,000 | 41.3 | 6,500 | 38.3 | 6,000 | 35.4 | 5,500 | 32.4 | 5,000 | 29.5 | 176.9 |
|                                    | Development partners coordination   | No. of MOUs signed   | SDG 17            | 20    | 2    | 18    | 2.2  | 18    | 2.4  | 18    | 2.5  | 18    | 3    | 12.1  |
|                                    |   | Number of coordination meetings organized to strengthen sector working group | SDG 17            | 50    | 4    | 50    | 4.2  | 50    | 4.4  | 50    | 4.6  | 50    | 4.8  | 22    |
| Peace and Cohesion                 | Formulation of County peace policy  | Number of policies formulated  | SDG 16            |       |      | 1     | 10   | -     |      | -     |      | -     |      | 10    |
|                                    | Capacity building on peace building.  | Number of trainings on peace building conducted .                            | SDG 16            | 15    | 15   | 15    | 15.2 | 15    | 15.4 | 15    | 15.6 | 15    | 15.8 | 77    |
|                                    | Inter and intra peace meetings and workshops                                  | Number of Inter and intra peace meetings conducted                           | SDG 16            | 10    | 20   | 10    | 20   | 10    | 20   | 10.7  | 20   | 10    | 20   | 100   |
|                                    | Annual inter county youth Festival for peace and Cohesion                     | Number of annual inter-county youth festival peace meeting                   | SDGs 11 and 16    | 1     | 5    | 1     | 5    | 1     | 5    | 1     | 5    | 1     | 5    | 25    |



|                          |  |  |                    |        |     |    |     |    |     |    |    |    |    |                |
|--------------------------|--|--|--------------------|--------|-----|----|-----|----|-----|----|----|----|----|----------------|
|                          | Purchase of mobile collapsible Water tanks   | Number of mobile collapsible tanks purchased   | SDGs 1,6 and 11    | 10     | 1   | 10 | 1   | 10 | 1   | 10 | 1  | 10 | 1  | 5              |
|                          | Purchase of radio calls for peace cohesion and early warning and quick response                            | Number of Radio calls bought   | SDGs 11 and 16     | 5      | 0.1 | -  | -   | -  | -   | -  | -  | -  | -  | 0.1            |
|                          | Construction of fortified cattle camps   | Number of fortified camps constructed  | SDGs 11 and 16     | -      | -   | 6  | 30  | -  | -   | -  | -  | -  | -  | 30             |
|                          | Peace dialogues meetings between warring communities   | Number of Peace dialogues conducted with key actors  | SDGs 11 and 16     | 30     | 12  | 30 | 12  | 30 | 12  | 30 | 12 | 30 | 12 | 60             |
| Sustainable livelihoods. | Provision of support to households that are affected by natural or man-made hazards or disasters.          | Number of vulnerable HH supported  | SDGs 1, 10, and 11 | 10,000 | 69  | -  | -   | -  | -   | -  | -  | -  | -  | 69             |
| Administration           | Deputy Directors special programs recruited, Peace and cohesion recruited and Partner relations recruited. | Number of Deputy Director special programs recruited   | SDGs 2 and 8       | 3      | 6   | -  | -   | -  | -   | -  | -  | -  | -  | 6              |
|                          | Assistant Directors Partner relations, Disaster and Emergency relief and Special programs recruited.       | Number of Assistant Directors Partner relations, Disaster and Emergency relief and Special programs recruited. | SDGs 2 and 8       | -      | -   | 3  | 4.5 | -  | -   | -  | -  | -  | -  | 4.5            |
|                          | Special Program Officers recruited.  | Number of Logistical Officers recruited  | SDGs 2 and 8       | -      | -   | -  | -   | 2  | 1.5 | -  | -  | -  | -  | 1.5            |
|                          | Three (3) Logistics officers recruited.  | Number of Logistical Officers recruited  | SDGs 2 and 8       | -      | -   | -  | -   | 3  | 2   | -  | -  | -  | -  | 2              |
|                          | Three (3) Sub-county Field officers recruited.   | Number of Field Officers recruited   | SDGs 2 and 8       | -      | -   | 3  | 1.5 | -  | -   | -  | -  | -  | -  | 1.5            |
|                          | Two (2) drivers recruited  | Number of Drivers recruited  | SDGs 2 and 8       | 2      | 1   | -  | -   | -  | -   | -  | -  | -  | -  | 1              |
|                          | One (1) secretary recruited  | Number of Secretaries recruited  | SDGs 2 and 8       | 1      | 0.5 | -  | -   | -  | -   | -  | -  | -  | -  | 0.5            |
| <b>Total</b>             |  |  |                    |        |     |    |     |    |     |    |    |    |    | <b>1,710.5</b> |

Table 35: Linkages with National Development Agenda, Regional and International-Special Programmes

| National Development Agenda/Regional/International Obligations | Aspirations/Goals   | County Government contributions/Interventions*   |
|--|---|--|
| Kenya Vision 2030/<br>Medium<br>Term Plan                      | A secure and cohesive society with greater opportunities for social and economic mobility and prosperity. | Resource mobilization through partner relations and coordination to build synergies                                    |
| Sustainable Development Goals                                  | SDG 1- No Poverty<br>SDG 2 – zero hunger and  | Provision of emergency relief food and cash transfers to vulnerable households.  |
|  | SDG 17 -Partnership for the goal  | Human resource capital in targeting and selection of vulnerable households to be supported through safety-net programs |
|  | SDG 3 – Good Health and Wellbeing   | Provision of safe and good quality feedstuffs.   |
|  | SDG 4-Quality education   | Employment and training of ECDE Teachers.<br><br>Construction of adequate infrastructure e.g. classrooms.              |
|  | SDG 6 -Clean water and sanitation   | Provision of collapsible mobile water tanks to livestock camps and families during dry period.                         |
|  | SDG 3. Healthy and well -nourished citizens   | Provision of emergency relief food and cash transfer to the vulnerable households                                      |
| Paris Agreement on Climate Change, 2015                        | Zero carbon solution  | Capacity build the staff on climate change sensitive programs in the county.   |

## 4.2.2 Cross-Sectoral Linkages

Table 36: Special Programs - Cross-Sectoral Linkages

| Programme Name   | Linked Sector(s)                       | Cross - sector Impact  |  | Measures to Harness or Mitigate the Impact   |
|--|--|--|--|--|
|  |  | Synergies*   | Adverse impact   |  |
| Drought Response through provision of relief                     | National Drought Management Authority. | Coordination of all matters related to drought risk management and establish mechanism with other sectors  | Drought leads to loss of lives and livelihood and also to resource based conflicts.                            | Provision of early warnings to the public for preparation and put mitigation measures in place. Purchase of relief food and livestock feeds to prevent losses. Preparation of county contingency plan. |
| Water tracking to dry and drought stricken areas                 | Water Department                       | Collaboration with water department on provision of water tracking during drought.   | Movement of people with their livestock in search of water and pasture which leads to resource based conflicts | Drilling of boreholes, construction of dams in areas where water is scarce and also provision and watering of mobile collapsible water tanks in dry areas for both livestock and domestic use.         |
| Identification and distribution of emergency relief food         | Department for public administration   | Coordination and Identification of vulnerable households with village level and assist in distribution.  | It will lead to loss of lives, conflicts including highway robberies   | Provision of relief food to vulnerable households and cattle mobile camps to cushion them from the effects of drought.   |
| Food safety that will be distributed to the vulnerable household | Department public health               | In collaboration with the department to make sure the food is fit for human consumption  | Leads to consumption of food that's unfit for human (contaminated foodstuffs)                                  |  |
|  | World Food Programme.                  | Capacity building of county government officers on supply chain management, food tracking and food safety and transportation of relief food to the final distribution point. | consumption that may lead to loss of lives.  | Strengthen coordination and partnership between the County Government Departments and development partners for effective, efficient and timely programmes delivery.                                    |

|  |  |  |   |   |
|--|--|--|---|---|
| <b>Safety-net programs i.e. cash transfers</b>               | WFP, PACIDA, CARITAS, ACTED, NDMA USAID USAID NAWIRI, WORLD VISION, KRCS among many other partners   | Coordination on identification and selection of vulnerable households across the county.               | Leads to high level of acute malnutrition, absolute poverty, hunger and loss of lives | Liaise with development partners resource mobilization teams to enhance the County resource basket for emergency response and support of sustainable livelihoods. |
| <b>Peace and cohesion</b>                                    | National government, Department of Environment and natural resources, NRT, USAID USAID NAWIRI, CSI, FCDC, AMAYIA TRIANGLE, CARITAS, RANGER, IMPACT, VSF,ADS, among many others | Supporting of peace dialogues, peace building workshops and training of rangeland and peace committees | This leads to loss of lives and livelihoods   | The department is working in collaboration with the partners to organize peace dialogues with waring groups across the county.                                    |
| <b>County government capacities strengthening</b>            | WFP, UNICEF, ACTED, MERCYCORPS Among others.   | Capacity building of county staffs depending on the needs and gaps across county department            | Leads to pore service delivery  | Liaise with development partners resource mobilization teams to enhance the County resource for capacities strengthening across county departments.               |
| <b>Community Managed Disaster Risk Reduction committees.</b> | WFP, KRCS, ACTED, Among many others  | Facilitation of CMDRR trainings.   | It will leads to more losses that is caused by disasters.                             | Coordination and selection of training committees.  |

Table 37: Linkage with Kenya Vision 2030, other plans and international obligations-Special Programmes

| National Development Agenda/Regional/International Obligations | Aspirations/Goals  | County Government contributions/Interventions*  |
|--|--|---|
| SDGs   | SDG 16: peace, justice and strong institutions   | <ul style="list-style-type: none"> <li>Improved access to information in the county</li> <li>Citizen participation</li> <li>Participatory development</li> </ul>          |
| Agenda 2063  | Goal 12: Capable institutions and transformative leadership in place.  | <ul style="list-style-type: none"> <li>Participatory development and local governance.</li> </ul>   |
| Kenya Vision 2030  | The political pillar-a democratic political system that is issue based , people-centred, result-oriented and accountable to the public | <ul style="list-style-type: none"> <li>citizen service centers</li> <li>Public communication strategy</li> <li>Public participation and civic education policy</li> </ul> |

### 4.2.3 Cross-Sectoral Linkages

Table 38: Cross-Sectoral Linkages-Special Programmes

| Programme Name                           | Linked Sector(s)      | Cross -sector Impact                                |                                   | Measure to Harness or Mitigate the Impact  |
|--|-----------------------|---|-----------------------------------|--|
|  |                       | Synergies*  | Adverse Impact                    |  |
| Public participation and civic education | County Treasury       | Conducting public participation of budget documents | Lack of public participation      | Comply on conducting of public participation guidelines  |
|  | Public administration | Conducting public participation and civic education | Inadequate community involvement  | Sub county administrators, ward administrators and village administrators play an integral part in conducting public participation and civic education. They link the county government to the communities |
| Communication                            | All departments       | Internal and external communications                | Breach of communication standards | Comply on official communication standards   |

### 4.3 Finance, Economic Planning and ICT

The sector is in charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' development blue print Vision 2030.

#### Sector composition:

It comprises of the following directorates; Internal audit, Economic Planning, Budget, Accounting, Supply Chain Management, Revenue sections and ICT.

#### Vision

A leading sector in public finance management, economic policy formulation and coordination of development

#### 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.

#### Sector Goal(s):

The key strategic goals of the sector include:

- 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) Interlink planning budget expenditure management and control, accounting, auditing and reporting.
- 5) Carry out quarterly annual monitoring and evaluation exercise
- 6) 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
- 7) To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities.
- 8) To ensure goods and services are procured in an efficient, cost-effective manner and promote fair competition.

#### Sector Priorities and Strategies

| Sector Priorities                            | Strategies   |
|--|--|
| Enhance Public Finance Management            | a) Strengthen the management of own source revenue<br>b) Strengthen the supply chain management<br>c) Strengthen internal controls                                     |
| Enhance Planning, Monitoring, and Evaluation | a) Enhance staff capacity on integrated planning<br>b) Strengthen monitoring and evaluation framework<br>c) Establishment and operationalization of a statistical unit |
| Enhance access to ICT Services               | a) Develop ICT infrastructure  |



### 4.3.1 Sector Programmes

Table 39: Finance, Economic Planning and ICT Sector Priorities and Programmes

| Programme Name: Public Financial Management.       |   |  |                          |  |      |        |      |        |      |        |      |        |      |                      |  |  |
|--|---|--|--------------------------|--|------|--------|------|--------|------|--------|------|--------|------|----------------------|--|--|
| Objective: To improve public financial management. |   |  |                          |  |      |        |      |        |      |        |      |        |      |                      |  |  |
| Outcome: Improved Public Financial Management      |   |  |                          |  |      |        |      |        |      |        |      |        |      |                      |  |  |
| Sub Programme                                      | Key Output  | Key Performance Indicators             | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh.M) |  |  |
|  |   |  |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |  |  |
|  |   |  |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |  |  |
| Own Source Revenue                                 | Fully automated revenue collection system             | No. of software installed              | All SDGs                 | 1  | 30   | 1      | 15   | 1      | 12   | 1      | 10   | 1      | 10   | 77                   |  |  |
|  | Inform Citizens on revenue obligations                | No. of citizens (rate payers)          | All SDGs                 | 400  | 1.2  | 400    | 1.3  | 400    | 1.4  | 400    | 1.4  | 400    | 1.4  | 6.7                  |  |  |
| Supply Chain Management                            | Suppliers Trained on IFMIS and procurement procedures | Number of Suppliers trained            | All SDGs                 | 50   | 2    | 50     | 2    | 60     | 2.5  | 70     | 3    | 80     | 3.5  | 13                   |  |  |
|  | Disposal of County Assets                             | Number of Assets disposed (Assorted)   | All SDGs                 | 50   | 2    | 40     | 1.5  | 30     | 1    | 30     | 1    | 30     | 1    | 6.5                  |  |  |
|  | Contract management enforced                          | No of contract enforced fully          |                          |  |      |        |      |        |      |        |      |        |      |                      |  |  |
| Strengthen internal controls                       | Internal Audit software purchased and operationalized | Software purchased and operationalized | All SDGs                 | 0  | 0    | 1      | 10   | 0      | 0    | 0      | 0    | 0      | 0    | 10                   |  |  |
|  | Risk management policy framework                      | Risk policy framework implemented      |                          | 0  | 0    | 1      | 7    | 0      | 0    | 0      | 0    | 0      | 0    | 7                    |  |  |
| Sub-total  |   |  |                          |  |      |        |      |        |      |        |      |        |      | 120,200,000          |  |  |

| Programme Name: Planning, Monitoring and Evaluation |   |  |                          |  |      |        |      |        |      |        |      |        |      |                      |
|---|---|--|--------------------------|--|------|--------|------|--------|------|--------|------|--------|------|----------------------|
| Objective: To Improve Economic Planning             |   |  |                          |  |      |        |      |        |      |        |      |        |      |                      |
| Outcome: Prudent allocation of Resources            |   |  |                          |  |      |        |      |        |      |        |      |        |      |                      |
| Sub Programme                                       | Key Output  | Key Performance Indicators   | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh.M) |
|   |   |  |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|   |   |  |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |
| Fiscal planning                                     | Planning documents developed  | No. of annual development Plans developed  | All Sdgs                 | 5  | 50   | 5      | 60   | 5      | 65   | 5      | 65   | 5      | 68   | 308                  |
|   | operationalization of M & E framework   | Number of committees established   | All Sdgs                 | 1  | 2    | 4      | 8    | 0      | 0    | 0      | 0    | 0      | 0    | 10                   |
|   | Electronic County Information Monitoring and Evaluation System (eCIMES) operationalized | No. of Electronic County Information Monitoring and Evaluation System (eCIMES) Operationalized | All Sdgs                 | 1  | 5    | 0      | 0    | 0      | 0    | 0      | 0    | 0      | 0    | 5                    |
| County Statistical framework                        | Electronic statistical database systems established and operationalized                 | No. of electronic statistical database systems installed and operationalized                   | All Sdgs                 | 0  | 0    | 1      | 10   | 1      | 10   | 1      | 10   | 1      | 10   | 40                   |
| Sub-total   |   |  |                          |  |      |        |      |        |      |        |      |        |      | 363,000,000          |

| Programme Name: ICT Services                 |  |  |                          |  |      |        |      |        |      |        |      |        |      |                      |
|--|--|--|--------------------------|--|------|--------|------|--------|------|--------|------|--------|------|----------------------|
| Objective: To improve Access to ICT Services |  |  |                          |  |      |        |      |        |      |        |      |        |      |                      |
| Outcome: Utilization of ICT services         |  |  |                          |  |      |        |      |        |      |        |      |        |      |                      |
| Sub Programme                                | Key Output                                       | Key Performance Indicators   | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh.M) |
|  |  |  |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|  |  |  |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |
| Develop ICT Infrastructure                   | Infrastructure improved                          | No. of Software acquired   | 9.b                      | 3  | 15   | 1      | 15   | 1      | 18   | 1      | 19   | 1      | 22   | 89                   |
|  |  | No. of Hardware acquired   | 9.b                      | 10   | 4    | 0      | 0    | 5      | 2    | 0      | 0    | 15     | 5    | 14                   |
| Sub-total                                    |  |  |                          | 103,000,000                                    |      |        |      |        |      |        |      |        |      |                      |
| General Administration                       | General administration support services provided | Number of internal functions supported by various sections of the department | All Sdgs                 | 10   | 300  | 12     | 300  | 13     | 300  | 15     | 300  | 17     | 300  | 1,500                |
| Grand Total                                  |  |  |                          | 2,378,200,000                                  |      |        |      |        |      |        |      |        |      |                      |

## AGRICULTURE, LIVESTOCK DEVELOPMENT, VETERINARY SERVICES AND FISHERIES

### Development Priorities and Strategies Sector Name and Composition

The Agriculture Sector comprises of four (4) subsectors namely: Crops; Livestock; Veterinary 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 major role towards poverty reduction and creation of employment opportunities. It also contributes to economic growth through forward and backward linkages with other sectors. The Sector is envisaged to play a significant role towards achievement of the targets set in the Vision 2030, the 4 Agenda, SDGs and Governors Manifesto 2023-2027.

#### i) Agriculture 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.

#### ii) Livestock Sub-sector

Livestock production constitutes a very important component of the county economy. The subsector is a driving force for food security and sustainable development in the county. 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.

#### iii) The veterinary 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 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

#### iv) Fisheries Subsector

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

## Sector Vision and Mission

### Vision

To be a food-secure and prosperous county

### Mission

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

## Sector Goals/Objectives

The strategic objectives of the sector:

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

## Sector Priorities and Strategies

Table 40: Sector Priorities and Strategies -Agriculture, Livestock Development, Veterinary Services & Fisheries

| Sector Priorities             | Strategies   |
|-------------------------------|--|
| Increase livestock production | <ul style="list-style-type: none"> <li>Strengthen livestock and animal health policy and legal framework</li> <li>Promote modern husbandry practices</li> <li>Promote livestock breeds improvement programs</li> <li>Improve control and management of livestock pests and diseases</li> <li>Enhance access to quality and affordable livestock inputs</li> <li>Enhance extension services</li> <li>Promote value addition of livestock products</li> <li>Enhance the availability of adequate pasture and feed</li> <li>Promote rangeland rehabilitation and management</li> <li>Promote alternative livestock production livelihoods</li> <li>Increase market access for livestock and livestock products</li> </ul> |
| Increase crop production      | <ul style="list-style-type: none"> <li>Enhance access to quality and affordable farm inputs</li> <li>Strengthen Agricultural extension services</li> <li>Promote modern agricultural technologies</li> <li>Expand irrigated agriculture</li> <li>Promote climate smart technologies, innovations management practices.</li> <li>Enhance post-harvest management</li> <li>Enhance market access and linkages</li> <li>Increase access to financial services</li> <li>Strengthen policy and legal framework</li> </ul>   |
| Increase fish production      | <ul style="list-style-type: none"> <li>Create an enabling environment for fisheries development agenda</li> <li>Promote fish farming practices through adoption of modern aquaculture technology and create awareness on fish consumption</li> <li>Enhance access to quality and affordable fisheries inputs</li> <li>Enhance extension services</li> <li>Strengthen policy and legal framework</li> <li>Enhance market access and linkages</li> <li>Increase access to financial services</li> </ul>  |

#### 4.4.1 Sector Programmes and Flagship Projects

##### Sector Programmes

In the period 2023-2027 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food security and nutrition; income generation; employment and wealth creation; sustainable natural resource management and utilization; and the fisheries development for accelerating economic growth and socio-economic development and industrialization of the County. The Sector has three (3) Sub-Sectors with a total of five (5)

##### Programmes:

- Programme 1:** General Administration, Planning and Support Services  
**Objective:** To provide efficient and effective support services
- Programme 2:** Livestock Resources Management and Development  
**Objective:** To increase livestock production and productivity
- Programme 3:** Veterinary services  
**Objective:** To enhance disease surveillance, prevention and control
- Programme 4:** Crop Development and management  
**Objective:** To increase agricultural productivity and outputs for commercial purposes
- Programme 5:** Fisheries Development and Management  
**Objective:** To promote and facilitate fish farming as a sustainable alternative livelihood for poverty reduction, food and nutrition security, and employment and wealth creation.



Table 41: Agriculture, Livestock, Veterinary Services and Fisheries-Sector Priorities and Programmes

| Sector: Agriculture  |   |  |                       |   |      |        |      |        |      |        |      |        |      |       |
|--|---|--|-----------------------|---|------|--------|------|--------|------|--------|------|--------|------|-------|
| Program: Livestock production  |   |  |                       |   |      |        |      |        |      |        |      |        |      |       |
| Objective: To increase livestock production                            |   |  |                       |   |      |        |      |        |      |        |      |        |      |       |
| Outcome: Increased livestock production                                |   |  |                       |   |      |        |      |        |      |        |      |        |      |       |
| Sub-Programme  | Output  | Key Performance Indicators                           | Linkageto SDG Targets | Planned Total Indicative Budget (KShs. M) |      |        |      |        |      |        |      |        |      |       |
|  |   |  |                       | Year 1                                    |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 4 |      | Total |
|  |   |  |                       | Target                                    | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |       |
| Livestock and animal health policy and legal framework                 | County Animal Health Strategy finalized                 | Approved Animal health strategy                      | 1.b                   | 1   | 3    | 0      | 0    | 0      | 0    | 0      | 0    | 0      | 3    |       |
|  | Review Samburu County Livestock Development Policy 2015 | Samburu County Livestock Development Policy reviewed | 1.b                   | 0   | 0    | 1      | 5    | 0      | 0    | 0      | 0    | 0      | 5    |       |
|  | County Animal Health Policy Developed                   | Approved Animal health policy                        | 1.b                   | 0   | 0    | 1      | 15   | 0      | 0    | 0      | 0    | 0      | 15   |       |
|  | County Animal Health Bill developed                     | Animal health Bill                                   | 1.b                   | 0   | 0    | 0      | 0    | 1      | 20   | 0      | 0    | 0      | 20   |       |
|  | County Animal Welfare Bill developed                    | Animal Welfare Act Bill                              | 1.b                   | 0   | 0    | 0      | 0    | 0      | 0    | 1      | 20   | 0      | 20   |       |
|  | feedlot system established in Nomotio farm              | A feedlot established                                |                       | 0   | 0    | 0      | 0    | 0      | 50   | 0      | 0    | 0      | 50   |       |
| Modern animal production systems/Clim ate-smart livestock technologies | Kenya Livestock insurance programme adopted             | Number of households/livestock covered               |                       | 5,000                                     | 5    | 5,000  | 5    | 5,000  | 5    | 5,000  | 5    | 25     |      |       |

|  |   |   |             |           |      |           |      |           |       |           |      |           |      |       |
|--|---|---|-------------|-----------|------|-----------|------|-----------|-------|-----------|------|-----------|------|-------|
| Livestock breeds improvement                           | Somali Camel breeds supplied  | Number of Somali breeds supplied and distributed    | 1.1; 2.3    | 250       | 29.5 | 250       | 27.5 | 250       | 123.5 | 250       | 22.5 | 250       | 22.5 | 225.5 |
|  | Sahiwal Bulls supplied  | Number of Sahiwal Bulls supplied and distributed    | 1.1; 2.3    | 200       | 30   | 200       | 40   | 200       | 38    | 200       | 38   | 200       | 28   | 120   |
|  | Dorper rams supplied  | Number of Dorper rams availed                       | 1.1; 2.3    | 300       | 13   | 300       | 11   | 300       | 11    | 300       | 11   | 300       | 11   | 55.5  |
|  | Galla Goats availed   | Number of goats availed                             | 1.1; 2.3    | 300       | 10   | 300       | 8    | 300       | 8     | 300       | 8    | 300       | 8    | 40.5  |
|  | Dairy breed cattle supplied   | Number of dairy cattle distributed                  | 1.1; 2.3    | 100       | 21.5 | 100       | 23.5 | 100       | 21.5  | 100       | 21.5 | 100       | 21.5 | 109.5 |
| Management and control of livestock pests and diseases | Support Nomotio Livestock Improvement Centre                                      | Amount of Grant allocated                           | 1.1; 2.3    | 1         | 10   | 1         | 10   | 1         | 10    | 1         | 10   | 1         | 10   | 50    |
|  | Three AI Units established  | Number of AI Units established                      | 1.1; 2.3    | 0         | 0    | 1         | 2    | 1         | 2     | 1         | 2    | 0         | 0    | 6     |
|  |   | Purchase of 1 car for AI activities                 | 1.1; 2.3    | 0         | 0    | 1         | 0    | 1         | 4     | 0         | 0    | 0         | 0    | 4     |
|  | 70 % of livestock and canidae are vaccinated against annually notifiable diseases | Number of livestock vaccinated - beneficiary lists  | 1.1 1.2 2.4 | 1,166,900 | 50   | 1,166,900 | 50   | 1,166,900 | 50    | 1,166,900 | 50   | 1,166,900 | 50   | 250   |
|  |   | Number of metallic crushes constructed              | 1.1 1.2 2.4 | 40        | 60   | 40        | 60   | 40        | 60    | 60        | 40   | 60        | 40   | 60    |
| Disease surveillance and reporting                     |   | Number of animals receiving treatments              | 1.1 1.2 2.4 | 158,500   | 3.17 | 158,500   | 3.17 | 0         | 0     | 158,500   | 3.17 | 158,500   | 3.17 | 12.68 |
|  |   | Number of disease search and surveillances achieved | 1.1 1.2 2.4 | 12        | 3.6  | 12        | 3.6  | 12        | 3.6   | 12        | 3.6  | 12        | 3.6  | 18    |
|  |   | Number of laboratories constructed and equipped     | 1.1 1.2 2.4 | 0         | 0    | 1         | 6    | 1         | 6     | 1         | 6    | 0         | 0    | 18    |

|  |   |  |  |   |     |      |      |      |      |      |      |      |      |      |      |      |       |     |
|--|---|--|--|---|-----|------|------|------|------|------|------|------|------|------|------|------|-------|-----|
| Veterinary<br>Public Health                        | Capacity building of 3 laboratory technicians | 1.2<br>4.4   | 3  | 2   | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2    |       |     |
|  |   | Training of staff and Community Disease Reporters on KABS    | 2.a<br>4.4   | 96  | 144 | 96   | 144  | 144  | 96   | 144  | 96   | 144  | 96   | 144  | 96   | 144  | 7.2   |     |
|  |   |  | Purchase of digital phones and Motivation for KABS reporting by CDRs     | 1.1<br>2.a  | 96  | 1,44 | 96   | 144  | 144  | 96   | 144  | 96   | 144  | 96   | 144  | 96   | 144   | 7.2 |
|  |   |  |  | Annual submission to Safaricom CUG reporting platform and number of reports generated | 1.2 | 13   | 0.02 | 13   | 0.02 | 13   | 0.02 | 13   | 0.02 | 13   | 0.02 | 13   | 0.02  | 0.1 |
|  |   | Prevention of zoonoses and Anti - Microbial Resistance (AMR) | Livestock Identification and traceability technology – branding and RFID | 2.4   | 1   | 0    | 1    | 0    | 1    | 0    | 1    | 0    | 1    | 100  | 1    | 0    | 0     | 100 |
|  | Establishment of County One Health Unit/ZDU   |  | 1.1  | 1   | 100 | 1    | 65   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 165   |     |
|  | Training of staff on OH, zoonoses and AMR     |  | 1.2<br>4.4   | 0   | 0   | 25   | 2.5  | 0    | 0    | 25   | 2.5  | 0    | 0    | 0    | 0    | 0    | 5     |     |
|  | Pest and Vector control                       |  | Cattle dips constructed and reconstituted                                | 2.4   | 6   | 36.5 | 6    | 36.5 | 6    | 36.5 | 6    | 36.5 | 6    | 36.5 | 6    | 36.5 | 182.5 |     |
|  |   |  | Purchase of trypanocidal drugs and repellents - list of beneficiaries    | 1.1   | 1   | 2    | 1    | 2    | 1    | 2    | 1    | 2    | 1    | 2    | 1    | 2    | 10    |     |
|  | Value addition of meats                       | Completion and equipping of an export abattoir               | 3.b<br>9.1<br>17.11  | 1   | 23  | 1    | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 133   |     |
| Construction or rehabilitation of slaughter houses |   | 3.b<br>9.1<br>17.11  | 3  | 16  | 2   | 16   | 2    | 16   | 2    | 16   | 2    | 16   | 2    | 16   | 16   | 64   |       |     |
| Purchase of veterinary and public health equipment |   | 3.b<br>9.1<br>17.11  | 1  | 1.6   | 0   | 0    | 1    | 1.6  | 0    | 0    | 1    | 1.6  | 0    | 1    | 1.6  | 4.8  |       |     |

|                                |   |   |                            |       |     |       |      |       |      |       |      |       |      |      |
|--------------------------------|---|---|----------------------------|-------|-----|-------|------|-------|------|-------|------|-------|------|------|
|                                | Training of meat inspectors   | Meat inspectors attend certificate course at KMI                          | 3.b<br>9.1<br>17.11<br>4.4 | 0     | 0   | 2     | 0.28 | 2     | 0.28 | 2     | 0.28 | 2     | 0.28 | 1.12 |
| Leather development industry   | Processing of raw leather to blue leather and support to leather cottage industries | Hides and skins dealers trained on leather craft- participants list       | 8.2<br>4.4                 | 160   | 2   | 160   | 2    | 160   | 2    | 160   | 2    | 160   | 2    | 10   |
|                                |   | Exposure tour to lead persons from leather dealers – List of participants | 8.2<br>4.4                 | 0     | 0   | 50    | 1.15 | 0     | 0    | 0     | 0    | 50    | 1.15 | 2.3  |
|                                |   | Construction and equipping of two tanneries                               | 8.2<br>4.4                 | 0     | 0   | 0     | 0    | 1     | 20   | 0     | 0    | 1     | 20   | 40   |
| Livestock extension service    | Livestock extension officers recruited/employed                                     | Number of extension staff employed  | 2a                         | 0     | 0   | 4     | 19.2 | 4     | 19.2 | 5     | 24   | 4     | 19.2 | 62.4 |
|                                | Livestock technical staff trained (refresher courses)                               | Number of staff trained   | 2a                         | 3     | 1.5 | 3     | 1.5  | 3     | 1.5  | 3     | 1.5  | 3     | 1.5  | 6    |
|                                | Livestock climate-smart technologies initiated/introduced                           | Types of technologies introduced and demonstrated                         | 2a;<br>13.1                | 3     | 2   | 3     | 2    | 3     | 2    | 3     | 2    | 3     | 2    | 10   |
| Value addition                 | Camel milk processing plant established   | Number of Camel Milk processing plants established and operational        | 1.1;<br>2.3                | 0     | 0   | 0     | 0    | 1     | 100  | 0     | 0    | 0     | 0    | 100  |
|                                | Honey processing cooperative capacity enhanced                                      | Number of cooperatives supported  | 1.1;<br>2.3                | 0     | 0   | 1     | 1    | 1     | 1    | 1     | 1    | 1     | 1    | 4    |
|                                | Milk processing cooperative capacity enhanced                                       | Number of cooperatives supported  | 1.1;<br>2.3                | 0     | 0   | 1     | 1    | 1     | 1    | 1     | 1    | 1     | 1    | 4    |
| Pasture and fodder development | Certified pasture and fodder seeds/materials distributed                            | Number of MT of certified seeds distributed                               | 1.1;<br>2.3                | 3,000 | 3   | 3,000 | 3    | 3,000 | 3    | 3,000 | 3    | 3,000 | 3    | 15   |
|                                | Pasture and fodder production and conservation equipment provided                   | Number of equipment provided  | 1.1;<br>2.3                | 0     | 0   | 3     | 30   | 4     | 40   | 4     | 40   | 4     | 40   | 150  |

|  |  |  |             |       |      |       |      |       |      |       |      |       |      |      |
|--|--|--|-------------|-------|------|-------|------|-------|------|-------|------|-------|------|------|
|  | Storage facilities constructed and in use mega feed reserve stores       | Number of storage facilities constructed and in use                          | 1.1;<br>2.3 | 0     | 0    | 1     | 30   | 1     | 30   | 1     | 30   | 0     | 30   | 60   |
| Rangeland rehabilitation and management                      | Degraded rangeland reseeded  | Number of Acres of degraded rangeland rehabilitated                          | 1.1;<br>2.3 | 2,000 | 2    | 2,000 | 2    | 2,000 | 2    | 2,000 | 2    | 2,000 | 2    | 10   |
|  | Land invaded by invasive plants reclaimed                                | Number of hectares of invasive plants reclaimed                              | 1.1;<br>2.3 | 0     | 0    | 50    | 2    | 50    | 2    | 50    | 2    | 50    | 2    | 8    |
| Alternative livestock production livelihoods                 | Beekeeping groups supported with Modern Beehives and equipment           | Number of modern beehives distributed  | 1.1;<br>2.3 | 500   | 2.5  | 500   | 2.5  | 500   | 2.5  | 500   | 2.5  | 500   | 2.5  | 12.5 |
|  |  | Number of honey harvesting kits supplied                                     | 1.1;<br>2.3 | 150   | 1.8  | 150   | 1.8  | 150   | 1.8  | 150   | 1.8  | 150   | 1.8  | 9    |
|  |  | Number of honey processing kits supplied                                     | 1.1;<br>2.3 | 150   | 12   | 150   | 12   | 150   | 12   | 150   | 12   | 150   | 12   | 60   |
|  | Poultry farmers supported with improved cockerels and equipment          | Number of improved KARLO Cockerels provided                                  | 1.1;<br>2.3 | 600   | 0.6  | 600   | 0.6  | 600   | 0.6  | 600   | 0.6  | 600   | 0.6  | 3    |
|  |  | Number of poultry equipment (Feeders) provided                               | 1.1;<br>2.3 | 1,200 | 0.24 | 1200  | 0.24 | 1200  | 0.24 | 1200  | 0.24 | 1200  | 0.24 | 1.2  |
| Livestock market access for livestock and livestock products |  | Number of poultry equipment (Drinkers) provided                              | 1.1;<br>2.3 | 1,200 | 0.24 | 1200  | 0.24 | 1200  | 0.24 | 1200  | 0.24 | 1200  | 0.24 | 1.2  |
|  | Modern livestock sale yards established                                  | Number of livestock sale yards established                                   | 2C          | 2     | 14   | 2     | 14   | 2     | 14   | 2     | 14   | 2     | 14   | 70   |
|  | Livestock marketing Associations formed                                  | Number of Livestock market associations/ groups formed                       | 2C          | 2     | 2    | 2     | 2    | 2     | 2    | 2     | 2    | 2     | 2    | 10   |
|  | Livestock markets linked to National Livestock Market Information System | Number of markets linked to the National Livestock Market Information System | 2C          | 3     | 3    | 3     | 3    | 3     | 3    | 3     | 3    | 3     | 3    | 15   |

**Program: Fisheries production****Objective: To increase fish production****Outcome: Increased fish production**

|   |   |  |     |       |      |       |      |       |       |      |       |       |      |      |      |
|---|---|--|-----|-------|------|-------|------|-------|-------|------|-------|-------|------|------|------|
| Fisheries policy and legal framework      | Samburu County Fisheries policy 2023 developed              | Approved Fisheries policy 2023 approved          | 1.b | 1     | 3    | 0     | 0    | 0     | 1     | 3    | 0     | 0     | 0    | 0    | 6    |
|   | Samburu County Fisheries Strategic Plan 2023-2027 developed | Samburu County Strategic Plan 2023-2027 Approved | 1.b | 1     | 3    | 0     | 0    | 0     | 1     | 3    | 0     | 0     | 0    | 0    | 6    |
| Extension services                        | Eight Fisheries officers recruited                          | Number of fisheries officers recruited           |     | 0     | 0    | 2     | 9.6  | 2     | 9.6   | 0.25 | 5,000 | 2     | 9.6  | 2    | 38.4 |
| Fish production and management/ practices | Fingerlings procured and distributed                        | Number of fingerlings distributed                | 2.3 | 5,000 | 0.25 | 5,000 | 0.25 | 5,000 | 5,000 | 0.25 | 5,000 | 5,000 | 0.25 | 0.25 | 1.25 |
|   | Fish ponds constructed(provision of pond liners)            | Number of ponds constructed                      | 2.3 | 5     | 10   | 5     | 10   | 5     | 5     | 10   | 5     | 10    | 5    | 5    | 50   |
|   | Fish feeds distributed                                      | Quantity of fish feeds distributed               | 2.3 | 100   | 0.62 | 100   | 0.62 | 100   | 100   | 0.62 | 100   | 100   | 0.62 | 0.62 | 3.1  |
|   | Fish nets distributed                                       | Number of fishing nets procured and distributed  | 2.3 | 10    | 1.25 | 10    | 1.25 | 10    | 10    | 1.25 | 10    | 10    | 1.25 | 1.25 | 6.25 |
|   | Fish bulking unit established(Hatchery)                     | Fish bulking unit established and operational    | 2.3 | 0     | 0    | 1     | 10   | 0     | 0     | 0    | 0     | 0     | 0    | 0    | 10   |
| Fish market access                        | Aquaponics demos established                                |  | 2.3 | 1     | 2    | 1     | 2    | 1     | 1     | 2    | 1     | 1     | 2    | 2    | 10   |
|   | Cool boxes procured   | Number of cold boxes procured                    | 2.3 | 20    | 0.02 | 20    | 0.02 | 20    | 20    | 0.02 | 20    | 20    | 0.02 | 0.02 | 0.1  |
|   | Cold-refrigerated truck procured                            | Cold refrigerated                                | 2.3 | 0     | 0    | 0     | 0    | 0     | 0     | 0    | 1     | 0     | 12   | 0    | 12   |



**Programme P1: Agricultural crop production****Objective: To increase crop production****Outcome: Increased crop production**

| Farm inputs                 | Subsidized Inputs                            | Tonnes of seeds distributed                            | SGG 2.3.    | 110  | 27.5 | 110  | 27.5  | 110  | 27.5 | 110  | 27.5 | 90   | 22.5 | 150.0 |
|-----------------------------|--|--|-------------|------|------|------|-------|------|------|------|------|------|------|-------|
|                             |  |  |             | 120  | 15.6 | 120  | 15.6  | 120  | 15.6 | 120  | 15.6 | 120  | 15.6 | 78.0  |
| Agricultural Extension      | Agricultural extension strengthened          | No. of farmers accessing subsidized inputs             | SGD 2a, 8.3 | 6000 | 5.0  | 6000 | 5.0   | 6000 | 5.0  | 6000 | 5.0  | 6000 | 5.0  | 25.0  |
|                             |  | No. of agriculture extension officers recruited        |             | 0    | 0    | 6    | 3.6   | 4    | 2.4  | 0    | 0    | 0    | 0    | 6.0   |
|                             |  | No. of agriculture extension trainings undertaken      |             | 150  | 20.0 | 130  | 20.0  | 120  | 10.0 | 100  | 10.0 | 100  | 10.0 | 70.0  |
|                             |  | Farmer training Centre established                     |             | 0    | 0    | 1    | 150.0 | 0    | 0    | 0    | 0    | 0    | 0    | 200.0 |
|                             |  | No. of farmers reached                                 |             | 500  | 10.0 | 500  | 10.0  | 500  | 1.00 | 500  | 10.0 | 500  | 10.0 | 50.0  |
| Modern farming technologies | Agricultural mechanization services enhanced | No. of heavy agricultural machinery maintained         | SGD 2a      | 5    | 25.0 | 20   | 25.0  | 10   | 20.0 | 10   | 20.0 | 5    | 10   | 100.0 |
|                             |  | No. of survey equipment                                | SGD 2a      | 0    | 0    | 5    | 0.5   | 0    | 0    | 0    | 0    | 0    | 0    | 0.5   |
|                             |  | No. of conservation agriculture equipment purchased    | SGD 2a      | 2    | 1.0  | 8    | 3.2   | 10   | 4.0  | 8    | 3.2  | 5    | 2.0  | 13.4  |
|                             |  | No. of farmers sensitized on modern farming techniques | SGD 2a      | 500  | 10   | 400  | 10    | 400  | 10   | 400  | 10   | 300  | 10   | 50.0  |
| Irrigated agriculture       | Irrigated agriculture expanded               | No. of irrigation schemes established                  | SGD 6.4     | 1    | 15.0 | 2    | 30.0  | 2    | 30.0 | 0    | 0    | 0    | 0    | 75.0  |
|                             |  | No. of irrigation schemes rehabilitated                | SGD 6.4     | 0    | 0    | 2    | 8.0   | 2    | 8.0  | 1    | 4.0  | 0    | 0    | 20.0  |

|  |   |                      |     |      |     |     |     |      |     |     |     |     |      |
|--|---|----------------------|-----|------|-----|-----|-----|------|-----|-----|-----|-----|------|
|  | No. of irrigation technologies adopted    | SGD 6.4              | 1   | 20   | 4   | 20  | 5   | 20   | 5   | 10  | 0   | 10  | 80.0 |
|  | No. of farmers trained                    | SGD 6.4              | 100 | 20   | 200 | 10  | 200 | 10   | 200 | 10  | 100 | 5   | 55.0 |
|  | No. of farmers trained                    | SGD 2.4, 2a,6.4, 8.2 | 200 | 4.0  | 100 | 4.0 | 100 | 4.0  | 150 | 3.0 | 100 | 2.0 | 17.0 |
|  | No. of CSA technologies promoted          |                      | 10  | 20   | 5   | 20  | 5   | 20   | 10  | 15  | 5   | 10  | 85   |
|  | No. of farmers trained                    |                      | 100 | 1.0  | 100 | 1.0 | 200 | 1.01 | 100 | 1.0 | 100 | 1.0 | 5.0  |
|  | No. of farmers adopting IPM practices     |                      | 100 | 2.0  | 100 | 2.0 | 200 | 2.0  | 100 | 2.0 | 100 | 1.0 | 9.0  |
|  | No. of kits procured and distributed      |                      | 15  | 5.0  | 15  | 5.0 | 15  | 5.0  | 10  | 2.5 | 10  | 2.5 | 20.0 |
|  | No. of farmers reached                    | SGD 2.5              | 100 | 0.5  | 100 | 0.5 | 100 | 0.5  | 100 | 0.5 | 100 | 0.5 | 2.5  |
|  | No. of SWC techniques adopted             |                      | 50  | 15   | 50  | 15  | 50  | 15   | 50  | 15  | 30  | 10  | 70.0 |
|  | Number of Acres rehabilitated.            |                      | 5   | 20   | 5   | 20  | 2   | 10   | 2   | 10  | 0   | 0   | 60.0 |
|  | No. of farmers trained                    |                      | 200 | 10.0 | 200 | 5.0 | 100 | 2.0  | 200 | 2.0 | 100 | 1.0 | 20.0 |
|  | Varieties of crop adopted                 |                      | 50  | 20   | 30  | 20  | 3   | 2.0  | 3   | 2.0 | 2   | 2.0 | 10.0 |
|  | No. of new enterprises promoted           |                      | 2   | 20   | 3   | 20  | 3   | 20   | 3   | 20  | 2   | 10  | 90.0 |
|  | No. of farmers trained                    |                      | 100 | 5.0  | 200 | 5.0 | 200 | 5.0  | 100 | 3.0 | 100 | 2.0 | 20.0 |
|  | No. of PHL technologies adopted           |                      | 4   | 20   | 4   | 20  | 2   | 20   | 2   | 20  | 0   | 0   | 80.0 |
|  | No. of public-Private partnerships on PHL |                      | 2   | 1.0  | 2   | 1.0 | 2   | 1.0  | 2   | 0.5 | 2   | 0.5 | 4.0  |

|  |   |  |               |      |     |      |     |     |     |     |     |     |      |
|--|---|--|---------------|------|-----|------|-----|-----|-----|-----|-----|-----|------|
| Market access and linkages                     | Market access and linkages established  | No. of farmer organizations formed and trained         | 200           | 1.0  | 300 | 1.0  | 200 | 1.0 | 200 | 1.0 | 200 | 1.0 | 5.0  |
|  |   | No. of aggregation units developed                     | 100           | 2.0  | 100 | 2.0  | 100 | 2.0 | 100 | 1.0 | 50  | 1.0 | 8.0  |
|  |   | No. of farmer-off-taker MOUs signed                    | 1             | 0.2  | 2   | 0.2  | 1   | 0.2 | 1   | 0.2 | 1   | 0.2 | 1.0  |
|  | Value addition adopted                  | No. of strategic cereal storage structures constructed | 2             | 16.0 | 2   | 16.0 | 1   | 8.0 | 1   | 8.0 | 1   | 8.0 | 56.0 |
|  |   | Value addition infrastructure developed                | 2             | 20   | 3   | 20   | 3   | 20  | 3   | 20  | 2   | 10  | 90.0 |
| No. of Value chain actors trained              |   | 75   | 2.0           | 100  | 2.0 | 100  | 2.0 | 100 | 1.0 | 50  | 1.0 | 6.0 |      |
| No. of public-Private partnerships established |   | 2  | 1.0           | 2    | 1.0 | 2    | 1.0 | 2   | 1.0 | 2   | 1.0 | 5.0 |      |
| Access to financial services                   | Increased access to financial services  | No. of farmers accessing financial services            | 100           | 0.5  | 200 | 0.5  | 200 | 0.5 | 100 | 0.5 | 100 | 0.5 | 2.5  |
|  |   | No. of farmers accessing crop insurance                | 100           | 2.0  | 200 | 2.0  | 300 | 2.0 | 200 | 1.0 | 100 | 1.0 | 8.0  |
|  |   | No. of financial institutions linked with farmers      | 2             | 1.0  | 2   | 1.0  | 1   | 1.0 | 1   | 0.5 | 1   | 0.5 | 4.0  |
| Policy and legal framework                     | Policy and legal framework strengthened | Crop policy  | 1             | 2.0  | 0   | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 2.0  |
|  |   | CASSCOM Act  | 1             | 3.0  | 0   | 0    | 0   | 0   | 0   | 0   | 0   | 0   | 3.0  |
|  |   | No. of Crops strategies                                | 2             | 2.0  |     |      |     |     |     |     |     |     |      |
|  |   | No. of Agriculture coordination structures             | 3             | 1.0  | 4   | 2.0  | 4   | 2.0 | 4   | 2.0 | 3   | 2.0 | 9.0  |
| Grand Total                                    |   |  | 1,664,900,000 |      |     |      |     |     |     |     |     |     |      |

## County Flagship Projects-Agriculture, Livestock Production, Veterinary Services and Fisheries

The sector is targeting several flagship projects as presented per sub-sector in **Tables 3 to 6** below.

### Table 42. Flagship Projects-Veterinary Services Sub-sector

The first priority flagship will be the completion of the Nomotio Abattoir and the operationalization of the facility by end of 2022/23 financial year. However, other critical components of the facility will continue to be developed in the following years as the facility grows in its capacity and function. The second project is on pest and vector control in livestock that targets to use a public private partnership model to manage and earn revenue from cattle dips. Youth and women Groups will be encouraged to run these facilities in their localities and charge for dipping services that will be cultivated back to the facility for sustainability and revenue shared between the County and youth/women group.

Environmentally, this project aims at eradicating use of tree branches and thorns to make makeshift spray pens all over the County. Moreover, spillage of hazardous spray chemicals into the environment will be controlled by use of soak away pits.

Table 43: Flagship Projects -Veterinary Services Sub-sector

| Project Name(location)                       | Objective               | Description of Key Activities   | Green Economy considerations  | Time Frame | Beneficiaries (No.) | Estimated cost | Source of Funds  | Implementing Agencies                         |
|--|-------------------------|---|---|------------|---------------------|----------------|------------------|---|
| 1) Establishment of cattle dips Countywide   | Pest and vector Control | Construction and operationalization of 90 cattle dips   | Residues from acaricides used in spray pens finding their way to environment (streams) will be eradicated reducing risks associated with acaricide ingestion in drinking water, Trees will not be cut anymore to make spray pen fences. | 5 years    | 6,600 HHs           | 540,000,000    | Partners, County | County Government of Samburu, Funding Partner |
| 2) Completion of Nomotio Abattoir in Maralal | Meat value addition     | <p>Completion of 1 export abattoir; Landscaping, staff canteen, Offloading ramp, Blood tank/soak- away pit, stunning box, Isolation pen</p> <p>Purchase of 2 refrigerated trucks</p> <p>Construction of masonry wall, Emergency slaughter room, Mosque</p> <p>Processing of value added products; equipping export abattoir, Cold rooms, Generator and PPEs</p> | Solar energy will be utilized to run the facility to supplement Mains electricity and generator use   | 3 Years    | 4300 HHs            | 121,000,000    | EU, SCG          | MoDA, County Government of Samburu            |

Table 44: Flagship Projects-Livestock Production Sub-sector

| Project Name(location)  | Objective  | Description of Key Activities   | Green Economy considerations   | Time Frame           | Beneficiaries (No.) | Estimated cost | Source of Funds           | Implementing Agencies |
|---|--|---|--|----------------------|---------------------|----------------|---------------------------|-----------------------|
| 1) Camel project and establishment of a Camel Milk processing plant in the county | To increase camel production for increased food security and nutrition | <p>Facilitate the development of a Community -Based Camel Breeding programme</p> <p>Conduct training workshops on the adoption of the Camel breeding programme by the Camel farmers</p> | Develop climate smart camel breeding programme   | Year 1               | NA                  | 2 million      | CGS                       | CGS                   |
|   |  |   | Training modules on the basics of climate science, the impacts of climate change and the linkages to camel production and food security; Climate change adaptation and resilience measures identified • Best Camel management practices and innovations outlined | Annually for 5 years | 30,000 HH           | 3 million      | CGS, Development partners | CGS                   |

| Project Name(location)   | Objective  | Description of Key Activities   | Green Economy considerations  | Time Frame    | Beneficiaries (No.)                                   | Estimated cost | Source of Funds              | Implementing Agencies |
|--|--|---|---|---------------|---|----------------|------------------------------|-----------------------|
| 2) Establishment of an Animal Feeds processing plant in the County | To ensure increased production and availability of quality conventional animal feeds in the county | Provide Somali breed camels for community breeding programme  | Provide improved camel breeds   | Annually      | 15,000 HH   | 112.5 million  | CGS                          | CGS                   |
|  |  | Facilitate formation of a Camel Milk Dairy Cooperative  | NA  | Year 1        | 30,000 HH   | 2 million      | CGS, Development partners    | CGS                   |
|  |  | Proposal developed and a Feasibility study on the establishment of a Micro - Camel Milk Processing plant                          | Develop a climate-friendly feasibility study                              | Year 2        | NA  | 4 million      | SCG                          | CGS                   |
|  |  | Conduct Environmental Impact Assessment on the establishment of the camel milk plant  | Propose a climate-friendly Environmental Implementation plan              | Year 2        | NA  | 2 million      | SCG, Development partners    | CGS                   |
|  |  | Facilitate the Establishment of a Mini Camel Milk processing plant in the County  | Use of solar energy to run the machinery and lighting                     | Year 3        | 30,000 HH   | 100 million    | CGS                          | CGS                   |
|  |  | Formulate County Animal Feeds Policy 2023   | Formulate climate-friendly policy statements                              | Years 1 and 2 | Livestock farmers                                     | 5 million      | CGS and Development Partners | CGS                   |
|  |  | Facilitate the development of feasibility and EIA studies for the establishment of an Animal Feeds Processing Plant in the County | The study should recommend climate-friendly measures                      | Year 2        | Livestock farmers and stakeholders                    | 5 million      | SCG and development partners | CGS                   |
|  |  | Establishment of the animal feeds processing plant  | Embrace the use of solar energy in the processing operations of the plant | Year 3        | Livestock farmers, feed transporters and distributors | 50 million     | CGS and Development partners | CGS                   |
|  |  |   |   |               |   |                |                              |                       |
|  |  |   |   |               |   |                |                              |                       |

Table 45: Flagship Projects-Crops Sub-sector

| Project Name             | Location  | Objective   | Description of Key Activities  | Key Output(s)                             | Time Frame*  | Estimated cost (KSh.) | Source of Funds   | Lead Agency |
|--------------------------|---|---|--|---|--------------|-----------------------|---|-------------|
| 1) Mechanization program | County-Wide   | To promote the adoption of modern, appropriate, cost effective and environmentally safe mechanization technologies for crop production. | 1. Enhanced effective and efficient institutional  | Institutional framework enhanced.         | 2022<br>2027 | 250,000,000           | CGS, GoK, and Public Private Community Partnerships (PPCPs) | CGS         |
|                          |   |   | framework for development of agricultural  | AMS policy reviewed and operationalized.  |              |                       |   |             |
|                          |   |   | mechanization.   | A robust extension system in place.       |              |                       |   |             |
|                          |   |   | 2. Review of the existing Agriculture Machinery Service policy for efficiency and effective mechanization in the county.   | New and appropriate technologies adopted. |              |                       |   |             |
|                          |   |   | 3. Refocus extension and technology repackaging for enhanced adoption by stakeholders in agricultural mechanization.       |   |              |                       |   |             |
| 2) Irrigation            | Start 7 small irrigation schemes;<br>- Tuum,<br>- Kibartare,<br>- South - horr,<br>- Nkare Narok, | To promote sustainable development and use of water resources for crops.  | 4. Promote climate smart agricultural  |   | 2022<br>2027 | 300,000,000           | CGS   | CGS         |
|                          |   |   | mechanization measures to mitigate the adverse effects of climate change, topographic factors and land policy adjustments. |   |              |                       |   |             |
|                          |   |   | 1. Provide mechanism for investing in irrigation   | Feasibility study done                    |              |                       |   |             |
|                          |   |   | add irrigation infrastructure including water  | Increased production and productivity     |              |                       |   |             |
|                          |   |   |  |   |              |                       |   |             |



| Project Name      | Location  | Objective                                      | Description of Key Activities  | Key Output(s)                        | Time Frame* | Estimated cost (KSh.) | Source of Funds      | Lead Agency |
|-------------------|---|--|--|--------------------------------------|-------------|-----------------------|----------------------|-------------|
| 3) Crop Insurance | -Ngilal Wamba,<br>-Naisunyei.<br>-Lkishaki lodokejek.<br>feasibility studies carried out and open 500 Ha of land under irrigation | To provide for insurance for crop enterprises. | harvesting and conservation.   | 4 Irrigation schemes established.    |             |                       | LISTEN               | CGS         |
|                   |   |  | 2. To increase production and productivity in the face of climate change challenges.   |                                      |             |                       | USAID NAWIRI         |             |
|                   |   |  | 3. Promote integrated water resource management for crop production.   |                                      |             |                       | GoK                  |             |
| 3) Crop Insurance | County wide   | To provide for insurance for crop enterprises. | Strive to develop specific insurance packages in collaboration with the private sector to mitigate risk in crop enterprises. | A crop insurance policy established. | 2022 - 2027 | 100,000,000           | CGS<br>GoK<br>PPCPs. | CGS         |
|                   |   |  |  | Farmers enlisted.                    |             |                       |                      |             |

Table 46. Flagship Projects-Fisheries Development Sub-sector

| Project Name (location)                               | Objective   | Description of Key Activities  | Green Economy considerations                                  | Time Frame | Beneficiaries (No.) | Estimated cost | Source of Funds              | Implementing Agencies |
|---|---|--|---|------------|---------------------|----------------|------------------------------|-----------------------|
| 1) Establishment of Hatchery and auxiliary structures | To increase fish production and productivity through provision of quality seeds (Fingerlings), dissemination of modern aquaculture technologies and preservation methods. | Drilling and equipping of a borehole   |   | Year 1     | 3000                | 6,000,000      | CGS and development partners | CGS                   |
|   |   | Conduct Environmental Impact Assessment on the establishment Hatchery and auxiliary structures | Propose a climate -friendly Environmental Implementation plan | Year 1     | NA                  | 2,000,000      | CGS and development partners | CGS                   |
|   |   | Construction of water storage tanks  | Encourage the construction of climate smart structures        | Year 1     | NA                  | 2,000,000      | CGS and development partners | CGS                   |

| Project Name(location) | Objective | Description of Key Activities                          | Green Economy considerations  | Time Frame | Beneficiaries (No.) | Estimated cost | Source of Funds              | Implementing Agencies |
|------------------------|-----------|--|---|------------|---------------------|----------------|------------------------------|-----------------------|
|                        |           | Fencing of 6Hectares for the facility                  |   | Year 1     | NA                  | 10,000,000     | CGS and development partners | CGS                   |
|                        |           | Construction of nursery and production ponds - 15ponds | Use of environmental friendly technologies                                | Year 2     | 2000                | 4,000,000      | CGS and development partners | CGS                   |
|                        |           | Construction of feeds and other equipment stores       | Embrace the use of solar energy in the processing operations of the plant | Year 3     | 1000                | 4,000,000      | CGS and development partners | CGS                   |
|                        |           | Construction of administration block                   | Embrace the use of solar energy in the processing operations of the plant | Year 3     | 50                  | 5,000,000      | CGS and development partners | CGS                   |
|                        |           | Construction and equipping of 1 modern Hatchery        | Use of environmental friendly technologies                                | Year 4     | 24000               | 8,000,000      | CGS and development partners | CGS                   |
|                        |           | Construction of 1 modern Kiln                          | Use of environmental friendly technologies                                | Year 5     | 10000               | 3,000,000      | CGS and development partners | CGS                   |
| Total Budget Estimate  |           |  |   |            | 44,000,000          |                |                              |                       |

## **County Flagship Projects - Agriculture, Livestock, Veterinary Services and Fisheries**

The subsector is targeting two flagship projects in this Medium-Term Plan. Establishment of Nomotio abattoir, an export abattoir, is on process of completion and is targeted for completion and operationalization by end of 2022/23 financial year. However, other critical components of the facility will continue to be developed in the following years as the facility grows in its capacity and function. The second project is on pest and vector control in livestock that targets to use a public private partnership model to manage and earn revenue from cattle dips. Youth and women Groups will be encouraged to run these facilities in their localities and charge for dipping services that will be cultivated back to the facility for sustainability and revenue shared between the County and youth/women group. Environmentally, this project aims at eradicating use of tree branches and thorns to make makeshift spray pens all over the County. Moreover, spillage of hazardous spray chemicals into the environment will be controlled by use of soak away pits.

Table 47: Agriculture, Livestock, Veterinary Services and Fisheries - Flagship Projects

| Project Name(location)                    | Objective               | Description of Key Activities   | Green Economy considerations  | Time Frame | Beneficiaries (No.) | Estimated cost | Source of Funds  | Implementing Agencies                         |
|---|-------------------------|---|---|------------|---------------------|----------------|------------------|---|
| Establishment of cattle dips Countywide   | Pest and vector Control | Construction and operationalization of 90 cattle dips   | Residues from acaricides used in spray pens finding their way to environment (streams) will be eradicated reducing risks associated with acaricide ingestion in drinking water, Trees will not be cut anymore to make spray pen fences. | 5 years    | 6,600 HHs           | 540,000,000    | Partners, County | County Government of Samburu, Funding Partner |
| Completion of Nomotio Abattoir in Maralal | Meat value addition     | Completion of 1 export abattoir; Landscaping, staff canteen, Offloading ramp, Blood tank/soak - away pit, stunning box, Isolation pen                               | Solar energy will be utilized to run the facility to supplement Mains electricity and generator use   | 3 Years    | 4300 HHs            | 121,000,000    | EU, CGS          | MoDA, County Government of Samburu            |
|   |                         | Purchase of 2 refrigerated trucks   |   |            |                     |                |                  |   |
|   |                         | Construction of masonry wall, Emergency slaughter room, Mosque<br><br>Processing of value added products; equipping export abattoir, Cold rooms, Generator and PPEs |   |            |                     |                |                  |   |

| Project Name          | Location    | Objective   | Description of Key Activities   | Key Output(s)  | Time Frame* | Estimated cost (KSh.) | Source of Funds   | Lead Agency |
|-----------------------|-------------|---|---|--|-------------|-----------------------|---|-------------|
| Mechanization program | County-Wide | To promote the adoption of modern, appropriate, cost effective and environmentally safe mechanization | <ol style="list-style-type: none"> <li>Enhanced effective and efficient institutional framework for development of agricultural mechanization.</li> <li>Review of the existing Agriculture Machinery Service policy for efficiency</li> </ol> | <ul style="list-style-type: none"> <li>Institutional framework enhanced.</li> <li>AMS policy reviewed and</li> </ul> | 2022 - 2027 | 250,000,000           | CGS, GoK, and Public Private Community Partnerships (PPCPs) | CGS         |

|                |   |  |  |  |             |             |  |     |  |
|----------------|---|--|--|--|-------------|-------------|--|-----|--|
|                |   | technologies for crop production.  | and effective mechanization in the county.<br>3. Refocus extension and technology repackaging for enhanced adoption by stakeholders in agricultural mechanization.<br>4. Promote climate smart agricultural mechanization measures to mitigate the adverse effects of climate change, topographic factors and land policy adjustments. | operationalized.<br>• A robust extension system in place.<br>• New and appropriate technologies adopted.   | 2022 - 2027 | 300,000,000 | CGS PPCPs<br>LISTEN<br>USAID NAWIRI<br>GoK | SCG |  |
| Irrigation     | Start 7 small irrigation schemes;<br>- Tuum,<br>- Kibartare,<br>- South - horr,<br>- Nkare<br>Narok,<br>- Ngilai Wamba,<br>- Naisunyei.<br>- Lkishaki<br>Iodokejek.<br><br>feasibility studies carried out and open 500 Ha of land under irrigation | To promote sustainable development and use of water resources for crops. | 1. Provide mechanism for investing in irrigation and irrigation infrastructure including water harvesting and conservation.<br>2. To increase production and productivity in the face of climate change challenges.<br>3. Promote integrated water resource management for crop production.  | • Feasibility study done<br>• Increased production and productivity<br>• 4 Irrigation schemes established. | 2022 - 2027 | 100,000,000 | CGS<br>GoK<br>PPCPs.                       | CGS |  |
| CROP INSURANCE | County wide   | To provide for insurance for crop enterprises.                           | Strive to develop specific insurance packages in collaboration with the private sector to mitigate risk in crop enterprises.   | A crop insurance policy established.<br>Farmers enlisted.  | 2022 - 2027 | 100,000,000 | CGS<br>GoK<br>PPCPs.                       | CGS |  |

### CIDP Linkages with Kenya Vision 2030, other plans and international obligations

This section indicate how the CIDP is linked to Kenya Vision 2030 with the CIDP. Highlight briefly how the county is contributing towards achieving the aspirations/goals of Kenya Vision 2030 or the stated other policies/plans as shown in the Table 18.

Table 48: Linkage with Kenya Vision 2030, other plans and international obligations-Agriculture, Livestock Development, Veterinary Services & Fisheries

| Strategy/Plan/Policy    | Aspirations/Goals   | County Government contributions/Interventions*  |
|-------------------------|---|---|
| Kenya Vision 2030/ MTPs | Nomotio abattoir<br>Cattle dips   | 121,000,000<br>84,000,000   |
| SDGs                    | SDG 1 – No Poverty chain<br><br>SDG 2 – Zero Hunger<br><br>SDG 3 – Good Health and Wellbeing; SDG 5 – Gender Equality<br><br>SDG 7 – Affordable and clean energy<br>SDG 9 – Industry Innovation and Infrastructure<br>SDG 13 – Climate Action | Employment creation in the meat and leather value<br>Increased milk and meat outputs arising from good animal<br>health<br>Control of zoonotic diseases<br><br>Youth and Women groups involvement<br>use of solar energy source in abattoirs<br>Construction of Nomotio abattoir and Tanneries Use of<br>green energy, tree planting at project sites |

#### 4.4.2 Cross Sectoral Linkages

The cross-sectoral impacts in this sector cuts across Public Works Department, Environment and Water Department, Public Works Department, Public Health and, Trade and Cooperatives.

Table 49: Cross-Sectoral Linkages

| Programme Name  | Sector(s)               | Cross - sector Impact  |   | Measures to Harness or Mitigate the Impact  |
|---|-------------------------|--|---|---|
|   |                         | Synergies  | Adverse impact  |   |
| i) Veterinary Services; Construction projects             | Public works department | Enhance supervision of structures built  | Environmental degradation   | Conduct Environmental Impact Assessment and mitigate against adversities<br>Trainings and capacity building |
| ii) Veterinary services; Disease control and surveillance | Public Health           | Control of zoonoses  | Transmission of zoonotic diseases from/to livestock to/from human beings through consumption, contact and use of livestock products | Vaccination and treatment of livestock against diseases and disease causing vectors                         |
| iii) Veterinary services; Meat hygiene                    | Public Health           | Food safety  | Transmission of zoonotic diseases from meat and meat by-products to humans  | Maintain enough meat inspector levels in all slaughter facilities   |
| iv) Veterinary Services/Hides and Skins                   | Trade and Cooperatives  | Job creation   | Lack of employment opportunities and loss of leather quality  | Financing cooperative groups willing to undertake leathercraft industry                                     |
| v) Veterinary services; Pest Control                      | Environment             | Proper disposal of acaricides waste  | Poisoning of water reservoirs and aquatic life  | EIAs, Maintenance of dip disposal pits  |
| vi) Fisheries Development and Management                  | Environment/NEMA        | Construction of the fish ponds, fish bulking unit and offices  | Environment destruction, accidents (drowning) and social impact   | EIA and Social Audit assessments  |
| vii) Livestock Resources Development and Management       | Environment/NEMA        | Construction works at Nomotio LIC  | Environment destruction   | EIA and Social Audit assessments  |
| viii) Livestock Resources Development and Management      | Environment/NEMA        | Construction of a Mini - Abattoir, Construction of eight (8) new livestock sale yards, Establish 3 Main Milk Cooling plants, Construction of 3 Mega Hay/Feeds Reserve Stores | Environment destruction and social impact   | EIA and Social Audit assessments  |



| Programme Name                                  | Sector(s)                        | Cross - sector Impact   |  | Measures to Harness or Mitigate the Impact  |
|---|----------------------------------|---|--|---|
|   |                                  | Synergies   | Adverse impact                         |   |
| x) Land and crop management                     | Public works department          | Enhance supervision of structures built                         | Environmental degradation              | Conduct Environmental Impact Assessment and mitigate against adversities<br>Trainings and capacity building |
| xi) Land and crop management                    | Environment and water department | Promote production under soil and water conservation structures | Water pollution from use of pesticides | Conduct Environmental Impact Assessment and mitigate against adversities<br>Trainings and capacity building |
| xii) Food security initiatives                  | Environment and water department | Promote production under irrigation                             | Water pollution from use of pesticides | Conduct Environmental Impact Assessment and mitigate against adversities<br>Trainings and capacity building |
| xiii) Food security initiatives                 | Public works department          | Enhance supervision of structures built                         | Environmental degradation              | Conduct Environmental Impact Assessment and mitigate against adversities<br>Trainings and capacity building |
| xiv) Food security initiatives                  | Co-operatives department         | Enhance farmer associations development                         | Minimum                                | Trainings and capacity building   |
| xv) Construction of offices and farm structures | Public works                     | Public works structures, plans etc.                             | Environment and social impact          | EIA and Social Audit assessments  |

## 4.5 Water, Environment, Climate Change, Natural Resources and Energy

### Sector Composition:

The sector comprises of Two (2) Sub-sectors

- Water and Sanitation services; whose roles are water policy and strategy formulation, water infrastructure development, sanitation services, sub-sector coordination, guidance and governance
- Environment, Climate Change, Natural Resources and Energy; whose role is environmental planning and management; natural resources management; promotion of clean/green energy; and protection of wetlands and climate change affairs.

### Vision

Provision of adequate and wholesome water services in a clean, safe, healthy and sustainably managed environment

### Mission:

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

### Sector Goals/Objectives:

In order to achieve the above mission, the following goals/objectives will guide the sector:

1. Create an enabling environment for good governance in water, environment and natural resource management,
2. Strengthen institutional framework for efficient utilization of resources and effective service delivery,
3. Increase sustainable access to adequate and safe water and reduce distances to communal water points,
4. Improve solid and liquid waste management and reduce environmental pollution
5. Protect, conserve and manage the environment sustainably
6. Enhance climate change resilience and low emission development pathway
7. Enhance the dissemination of weather and climate information for early warning, planning and decision making
8. Promote sustainable mining activities and adoption of clean and/or renewable energy technologies

## Sector Priorities and Strategies

| Sector Priorities  | Strategies   |
|--|--|
| Increase access to adequate and safe water and sanitation services | <ul style="list-style-type: none"> <li>i. Strengthen policy and legal frameworks</li> <li>ii. Enhance water governance</li> <li>iii. Enhance development of water and sanitation infrastructure</li> <li>iv. Strengthen operations and maintenance of water infrastructure</li> </ul>  |
| Enhance Environmental Conservation and Management                  | <ul style="list-style-type: none"> <li>i. Strengthen policy, legal and institutional frameworks</li> <li>ii. Enhance proper solid waste management</li> <li>iii. Enhance Sustainable Forest Management and catchment protection</li> <li>iv. Enhance climate change adaptation and mitigation</li> <li>v. Promote sustainable rangelands management</li> </ul> |
| Enhance Sustainable Exploitation of Natural Resources              | <ul style="list-style-type: none"> <li>i. Strengthen sustainable management of natural resources</li> <li>ii. Promote adoption of clean energy technologies</li> </ul>   |

#### 4.5.1 Sector Priorities, Strategies and Flagship Projects

Table 50: Water, Environment, Climate Change, Natural Resources and Energy Priorities and Strategies

| Program Name: Water and Sanitation Infrastructure Development   |   |   |                         |  |       |        |       |        |      |        |      |        |      |                      |
|---|---|---|-------------------------|--|-------|--------|-------|--------|------|--------|------|--------|------|----------------------|
| Objective: Increase sustainable access to adequate and safe water and reduce distances to communal water points |   |   |                         |  |       |        |       |        |      |        |      |        |      |                      |
| Outcome: Provision of Sufficient water and waste water disposal facilities.                                     |   |   |                         |  |       |        |       |        |      |        |      |        |      |                      |
| Sub Programme   | Key Output  | Key Performance Indicators                                      | Linkage to SDG Targets* | Planned Targets and Indicative Budget (KSh. In Millions) |       |        |       |        |      |        |      |        |      | Total Budget (KSh.M) |
|   |   |   |                         | Year 1   |       | Year 2 |       | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|   |   |   |                         | Target   | Cost  | Target | Cost  | Target | Cost | Target | Cost | Target | Cost |                      |
| Policy and Legal frameworks   | County water policy developed.  | No. of Policy document approved                                 | 6.4                     |  | 1     | 14     |       |        |      |        |      |        |      | 14                   |
|   | County water Act and regulations developed  | No. of legislations approved                                    | 6.4                     |  | 1     | 10     |       |        |      |        |      |        |      | 10                   |
|   | Water Master Plan developed   | No. of water master plans developed                             | 6.4                     |  | 1     | 25     | 1     | 25     | 2    | 50     |      |        |      | 100                  |
| Water Governance  | Samburu Water and Sanitation governance structures supported                            | No. of water governance structures supported                    | 6b                      | 1  | 70    | 1      | 150   | 1      | 150  | 2      | 200  | 2      | 200  | 770                  |
|   | Rural water governance structures established   | No. of water governance structures established                  | 6b                      | 15   | 15    | 15     | 15    | 15     | 15   | 15     | 15   | 15     | 15   | 75                   |
| Water Infrastructure and Sanitation development   | Water supply schemes and Sanitation Planned and Designed (EIA, Hydrogeological surveys) | No. of Water supply schemes and sanitation planned and designed | 6.5                     | 15   | 3.5   | 15     | 5.5   | 2      | 7.5  | 2      | 7.5  | 2      | 7.5  | 31.5                 |
|   | New water pipeline Extension constructed  | Length (kms) of water pipe lines constructed                    | 6.1                     | 30   | 57    | 30     | 57    | 30     | 57   | 30     | 57   | 30     | 57   | 285                  |
|   | Boreholes drilled and equipped  | No. of Boreholes drilled and equipped                           | 6.1                     | 15   | 142.5 | 15     | 142.5 | 15     | 150  | 10     | 100  | 10     | 100  | 635                  |

|   |  |  |     |                       |       |                       |       |                       |       |                       |       |       |
|---|--|--|-----|-----------------------|-------|-----------------------|-------|-----------------------|-------|-----------------------|-------|-------|
| SP2: Operations, maintenance and emergency services | Satellite monitoring gadgets installed                 | No. of boreholes installed with remote sensors                 | 6.4 | 15                    | 3.75  | 20                    | 5     | 20                    | 5     | 20                    | 5     | 23.75 |
|   | Earth dams constructed                                 | No. of earth dams constructed                                  | 6.1 | 3                     | 75    | 3                     | 75    | 3                     | 75    | 5                     | 125   | 425   |
|   | New water pans constructed                             | No. of new water pans constructed                              | 6.1 | 5                     | 42.5  | 5                     | 42.5  | 5                     | 42.5  | 5                     | 42.5  | 212.5 |
|   | Dams/ water pans desilted                              | No. of pans/dams desilted                                      | 6.1 | 6                     | 42    | 6                     | 42    | 6                     | 42    | 8                     | 56    | 224   |
|   | Sand dams constructed                                  | No. of sand dams constructed                                   | 6.1 | 5                     | 25    | 5                     | 25    | 5                     | 25    | 7                     | 35    | 135   |
|   | Springs/wells protected                                | No. of springs/ Wells protected                                | 6.6 | 2                     | 3     | 2                     | 3     | 2                     | 3     | 2                     | 3     | 15    |
|   | storage tanks Constructed                              | No. of storage tanks Constructed                               | 6.1 | 15                    | 15    | 15                    | 15    | 15                    | 15    | 15                    | 15    | 75    |
|   | Maralal water treatment works completed                | % of treatment works completed                                 | 6.3 |                       |       | 50%                   | 25    |                       |       |                       |       | 50    |
|   | Existing water supply pipe lines repaired              | Length (km) of existing water supply pipeline repaired         | 6.1 |                       | 5     |                       | 5     |                       | 5     |                       | 5     | 25    |
|   | Earth moving machine for earth pan excavation procured | No. of Earth moving machine for earth pan excavation procured, | 6.1 |                       |       |                       |       | 1                     | 40    |                       |       | 40    |
|   | Rotary Drilling Rig procured                           | No. of Rotary drilling rig                                     | 6.1 |                       |       |                       |       |                       |       | 1                     | 70    | 70    |
|   | Water Bowser Purchase                                  | No. of Water Bowser procured.                                  | 6.1 |                       | 1     | 14                    |       |                       |       | 1                     | 14    | 28    |
|   | Water Trucking to hard hit water scarce areas,         | Volume (m <sup>3</sup> ) of water trucked                      | 6.1 | 100,000m <sup>3</sup> | 5     | 100,000m <sup>3</sup> | 5     | 100,000m <sup>3</sup> | 5     | 100,000m <sup>3</sup> | 5     | 25    |
|   | Fast moving spares for strategic boreholes Supplied    | No. of boreholes supplied with fast moving spares              | 6.4 |                       | 12.15 |                       | 10.73 |                       | 10.75 |                       | 10.75 | 35    |
|   | Emergency water storages Tanks supplied                | No. of Emergency water storage tanks supplied                  | 6.1 |                       |       | 10                    | 1.5   | 10                    | 1.5   |                       |       | 4.5   |

| Programme 2: Environmental Conservation and Management  |   |   |         |        |     |        |      |        |      |        |     |        |     |      |
|---|---|---|---------|--------|-----|--------|------|--------|------|--------|-----|--------|-----|------|
| Objective: To plan, develop and conserve all environmental resources for sustainable development. |   |   |         |        |     |        |      |        |      |        |     |        |     |      |
| OUTCOME: Sustainably managed environment  |   |   |         |        |     |        |      |        |      |        |     |        |     |      |
| Strengthen policy, legal and institutional frameworks   | Environmental management institutions established                             | No. of institutions operational                                     | 13.2    | 1      | 2.8 | 1      | 2    | 1      | 2.5  | 2      | 3.4 | 1      | 2.5 | 13.2 |
|   | Environmental laws and plans developed  | No. of environmental laws and plans developed                       | 13.2    | 1      | 3   | 1      | 5    | 1      | 6    |        |     |        |     | 14   |
| Solid waste management  | Stakeholders and local communities sensitized on responsible waste management | No. of stakeholder forums conducted on responsible waste management | 11.6    | 2      | 1.5 | 2      | 1.5  | 2      | 1.5  | 3      | 2.4 | 3      | 2.4 | 9.3  |
|   | Material Recovery (waste management) sites constructed                        | No. of material recovery sites operationalized                      | 11.6    |        |     | 1      | 10   | 1      | 10.5 | 1      | 12  | 1      | 12  | 44.5 |
|   | Solid waste collection trucks procured  | No. of solid waste collection trucks procured                       | 11.6    |        |     | 1      | 12.5 |        |      | 1      | 15  | 1      | 15  | 42.5 |
|   | Waste collection spectacles procured  | No. of waste collection spectacles procured                         | 11.6    |        |     | 50     | 7.5  | 100    | 15   | 100    | 15  |        |     | 37.5 |
| Sustainable Forest Management and catchment protection  | Capacity of catchment management institutions developed                       | No. of catchment management institutions established                | 6.6     | 3      | 4.5 | 3      | 7    | 6      | 8    | 6      | 8   | 7      | 9.5 | 37   |
|   | Catchment resource management plans developed                                 | No. of resource management plans developed                          | 6.6     | 3      | 4.5 | 2      | 3    | 2      | 3    | 2      | 3   | 2      | 3   | 16.5 |
|   | Non-Wood Forest Products promoted   | No. and type of NWFPs promoted                                      | 15.b.1* | 3      | 1.5 | 3      | 2.5  | 3      | 2.8  | 3      | 2.8 | 3      | 4.8 | 14.4 |
|   | County forest cover increased   | No. of tree seedlings raised and leading to increased tree cover    | 15.2    | 20,000 | 3.5 | 20,000 | 3.5  | 25,000 | 4.5  | 30,000 | 5.5 | 30,000 | 5.5 | 22.5 |
|   | Degraded catchment areas restored   | Hectares of degraded catchment areas rehabilitated and managed      | 15.3    |        |     | 100    | 10   | 200    | 20   | 300    | 30  | 500    | 50  | 110  |

|  |   |   |         |    |     |    |  |  |  |     |  |   |  |  |  |    |     |     |     |
|--|---|---|---------|----|-----|----|--|--|--|-----|--|---|--|--|--|----|-----|-----|-----|
| Climate change adaptation and Mitigation | Policy and legal framework operationalized  | No. of regulations, strategies and plans approved                                 | 13.3.1* |    |     |    |  |  |  | 5   |  | 1 |  |  |  |    | 1   | 8   | 13  |
|  |   | No. of CC risk assessment reports developed                                       | 13.b.1* | 1  | 7   |    |  |  |  |     |  |   |  |  |  | 1  | 8   |     | 15  |
|  |   | No. of institutions strengthened  | 13.b.1* | 10 | 10  |    |  |  |  | 7.5 |  |   |  |  |  |    |     |     | 25  |
|  | Capacity of climate change governance institutions strengthened   | No. of technical county staff trained on CC matters                               | 13.b.1* | 10 | 1   | 10 |  |  |  | 1   |  |   |  |  |  |    |     |     | 2   |
|  |   | No. of climate information dissemination public forums conducted                  | 13.b.1* | 1  | 1.5 | 1  |  |  |  | 1.5 |  |   |  |  |  | 1  | 1.5 | 1   | 7.5 |
|  |   | No. of institutions actively involved in climate change planning and response     | 13.b.1* | 1  | 0.5 | 15 |  |  |  | 1.5 |  |   |  |  |  |    |     |     | 2   |
|  |   | No. of community training proposal development                                    | 13a.1   |    |     | 15 |  |  |  | 4.5 |  |   |  |  |  |    |     |     | 4.5 |
|  | Public, private and community investments in natural resources contribute to climate change resilient livelihoods | No. of climate resilient investments developed and supported                      | 13a.1   |    |     | 15 |  |  |  | 150 |  |   |  |  |  | 15 | 150 | 160 | 610 |
|  |   | No. of private sectors engaged in low emissions and climate resilient investments | 13a.1   |    |     | 2  |  |  |  | 1   |  |   |  |  |  | 2  | 1   | 1   | 4   |
|  | Enhanced access to climate finance  | No. of climate resilience investment proposals funded                             | 13a.1   |    |     | 1  |  |  |  | 2   |  |   |  |  |  | 1  | 2.5 | 2.5 | 9   |
| Sustainable Rangelands Management        | Enabling policy and legal frameworks developed  | No. of policy and legal frameworks approved                                       | 15.8.1* | 1  | 3   | 1  |  |  |  | 5   |  |   |  |  |  |    |     |     | 8   |
|  |   | No. of grazing management plans developed and functional                          | 6.6     |    |     | 4  |  |  |  | 6   |  |   |  |  |  | 2  | 3   | 3   | 15  |
|  | Capacity of county extension officers and community institutions on Participatory                                 | No. of county extension officers trained  | 13.b.1* | 10 | 1.2 | 5  |  |  |  | 0.6 |  |   |  |  |  |    |     |     | 1.8 |



|                                |   |         |     |   |     |     |     |     |     |     |     |     |     |     |
|--------------------------------|---|---------|-----|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Rangelands Management enhanced | No. of grazing management institutions established and strengthened                             | 6.6     |     |   |     | 8   | 6.5 | 5   | 3.5 | 5   | 3.5 | 2   | 2.5 | 16  |
|                                | Rangelands restoration and/or rehabilitation promoted and supported                             | 15.3    | 100 | 5 | 100 | 100 | 5   | 100 | 5   | 100 | 5   | 200 | 15  | 35  |
|                                | Sustainable management, control and alternative utilization of invasive species promoted        | 15.8.1* |     |   | 2   | 3   |     |     |     | 2   | 3.5 |     |     | 6.5 |
|                                |   | 13.b.1* |     |   | 15  | 1.8 | 10  | 1.2 |     |     |     |     |     | 3   |
|                                |   | 6.6     |     |   | 1   | 1.5 | 1   | 1.5 |     |     |     |     |     | 3   |
|                                |   | 15.3    |     |   | 50  | 2.5 | 50  | 2.5 |     | 50  | 3   | 50  | 5   | 13  |
|                                | No. of soil conservation structures in developed  | 15.3.1* |     |   | 2   | 10  | 2   | 10  |     | 4   | 40  | 6   | 60  | 120 |
|                                | No. of community institutions sensitized and practicing proper soil conservation and management | 6.6     |     |   | 2   | 1   | 2   | 1   |     | 4   | 2   | 4   | 2   | 6   |
|                                |   |         |     |   |     |     |     |     |     |     |     |     |     |     |
|                                |   |         |     |   |     |     |     |     |     |     |     |     |     |     |

| Programme Name: Natural Resources Services  |   |  |           |     |      |     |      |     |      |      |      |               |      |
|---|---|--|-----------|-----|------|-----|------|-----|------|------|------|---------------|------|
| Objective: Promote sustainable mining activities and adoption of clean and/or renewable energy technologies |   |  |           |     |      |     |      |     |      |      |      |               |      |
| Outcome: Sustainable management and utilization of natural resources strengthened                           |   |  |           |     |      |     |      |     |      |      |      |               |      |
| Sustainable exploitation of minerals and other extractives  | Minerals, mineral products and oil potentials in the county profiled and mapped   | No. of resource assessment reports   | 12.1.2    |     |      | 50% | 25   | 50% | 25   |      |      |               | 50   |
|   | An enabling environment to sustainably exploit and manage minerals, mineral resources and other extractives strengthened    | No. of legislations approved   | SDG 9, 12 |     |      | 1   | 5.5  | 1   | 5.5  |      |      |               | 11   |
|   |   | No. of stakeholder and community sensitization forums held                             | SDG 9, 12 | 2   | 1    | 3   | 1.5  | 3   | 1.5  | 3    | 1.5  | 3             | 7    |
|   |   | No. of community groups established and trained on Artisanal mining                    | SDG 9, 12 |     |      | 2   | 1    | 2   | 1    | 2    | 1.3  | 2             | 4.6  |
|   |   | No. of small size quarry sites supported   | SDG 9, 12 | 1   | 1.75 | 1   | 1.75 | 1   | 1.75 | 1    | 1.75 | 1             | 9.5  |
| Green/Renewable Energy Development and Management   | An enabling environment for promotion and adoption of clean and/or green energy   | No. of clean/green energy potential surveys  | 7.1.2     |     |      | 1   | 15   |     |      |      |      |               | 15   |
|   |   | No. of county specific energy legislations and/or plans developed                      | 7.1.2     |     |      | 1   | 10   | 1   | 20   |      |      |               | 30   |
|   |   | No. of sensitization forums on energy efficiency held                                  | 7.1.2     | 3   | 1.5  | 3   | 1.5  | 3   | 1.5  | 3    | 1.5  | 3             | 7.5  |
|   | Clean and/or green energy efficient technologies adopted and strengthened through partners e.g. establishing Min-grid sites | No. of households accessing clean and affordable lighting and cooking solutions        | 7.1.2     | 300 | 5    | 500 | 8    | 700 | 11   | 1000 | 18   | 200           | 82   |
|   |   | No. of energy efficient enterprises set-up by entrepreneurs                            | 7.a.1     | 2   | 1.5  | 2   | 1.5  | 2   | 1.5  | 2    | 1.5  | 2             | 7.5  |
| Public-Private Partnership initiatives on clean energy solutions/projects promoted                          |   | No. of households adopting green entrepreneurship and sustainable livelihood practices | 7.1.2     |     |      | 200 | 1.5  | 300 | 1.5  | 300  | 1.5  | 300           | 6.5  |
|   |   | No. of public-private partnerships created and implemented.                            | 7.2.1     |     |      | 1   | 1.5  | 2   | 3    | 2    | 3    | 2             | 10.5 |
| Grand Total   |   |  |           |     |      |     |      |     |      |      |      | 4,674,180,000 |      |

## Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county.

Table 51: Flagship Projects - Water, Environment, Climate Change, Natural Resources and Energy

| Project Name   | Location                   | Objective   | Description of Key Activities   | Key Output(s)  | Time Frame* | Estimated cost (KSh.) | Source of Funds   | Lead Agency |
|--|----------------------------|---|---|--|-------------|-----------------------|-------------------|-------------|
| Two Medium Dams along Rig Rig Drainage channels                      | Wamba North (Rig Rig Area) | Increase Water availability For human Populations | Site Identification, Survey, Excavation, auxiliaries construction and fencing | Increase water availability and reduce distances to Water points | 5 years     | 500,000,000           | G.O.K County WSAs | W.E.N. E    |
| Material recovery site and Sewerage Treatment Plant for Maralal Town | Maralal Town               | To enhance proper waste management and treatment  | Land Acquisition, Treatment plant Designs and construction                    | Sewerage system developed  | 5 years.    | 1,200,000,000         | G.O.K County WSAs | W.E.N. E    |
| <b>TOTAL FOR FLAG SHIP PROJECTS</b>                                  |                            |   |   |  |             | <b>1,700,000,000</b>  |                   |             |
| <b>DEPARTMENTAL GRAND TOTAL</b>                                      |                            |   |   |  |             |                       |                   |             |

## Linkage with Kenya Vision 2030, other plans and international obligations

Table 52: Linkage with Kenya Vision 2030, other plans and international obligations-Water, Environment, Climate Change, Natural Resources and Energy

| National Development Agenda/Regional/ International Obligations | Aspirations/Goals   | County Government contributions/Interventions*   |
|---|---|--|
| Kenya Vision 2030/ Medium Term Plan                             | (By sector goal where possible) Water sector- Water falling under the Social pillar is an enabler to achieving the Economic and Macro pillar of the Kenya vision 2030.<br><br>Environment, climate change, Natural resource and energy sector | <ul style="list-style-type: none"> <li>Water resources - efficient management and conservation of water resources</li> <li>Climate change response strategies</li> <li>Noise and pollution control - contributing to safe and healthy living conditions</li> <li>Biodiversity, habitats and cultural heritage - conserved for current and future generations</li> <li>Waste management - enhanced value creation through optimized material flows and waste management.</li> </ul> |
| Sustainable Development Goals (SDGs)                            | (Relevant SDG Goals): e.g., SDG 1: No poverty SDG 2 – Zero Hunger (specific targets)  | <ul style="list-style-type: none"> <li>Implementation of water storage structures e.g. Earth Dams and Pans which are used to promote micro irrigation farms for food crop production.</li> </ul>   |
|   | SDG 3 – Good Health and Well – Being  | <ul style="list-style-type: none"> <li>Fully operationalized water utilities thus ensuring the targeted project beneficiaries access adequate and safe water for both human and domestic use.</li> <li>Controlling air and noise pollution contributes to safe and healthy living conditions</li> </ul>  |
|   | SDG 6 – Clean water and Sanitation  | <ul style="list-style-type: none"> <li>Ensuring an Increase of per capita wholesome water availability, accessibility and sustainably managed</li> </ul>   |

|  |  |  |
|--|--|--|
|  | SDG 7: Affordable and clean energy             | <ul style="list-style-type: none"> <li>Ensuring access and adoption to clean, affordable, reliable and modern energy</li> </ul>  |
|  | SDG 8: Decent work and economic growth         | <ul style="list-style-type: none"> <li>Ensuring full and productive employment and decent work for all</li> </ul>  |
|  | SDG 11: Sustainable cities and communities     | <ul style="list-style-type: none"> <li>Ensuring compliance to environmental policies so as to make towns and human settlements inclusive, safe and resilient sustainable</li> </ul>  |
|  | ADG 13: Climate Action                         | <ul style="list-style-type: none"> <li>Development of county climate change legal and institutional framework to enhance implementation of both adaptation and mitigation actions to combat climate change</li> </ul>  |
|  | SDG 15: Life on land                           | <ul style="list-style-type: none"> <li>Protection, restoration and promotion of sustainable use of terrestrial ecosystems and sustainably managing forests and rangelands to combat desertification, halt and reverse land degradation and biodiversity loss.</li> </ul> |
|  | SDG 16: Peace, justice and strong institutions | <ul style="list-style-type: none"> <li>Establishment of Natural Resource Management Institutions that promote peace and inclusive societies for sustainable development.</li> </ul>  |
|  | SDG 17 – Partnership for the Goals             | <ul style="list-style-type: none"> <li>By establishing and strengthening collaboration and cross sector linkages with development partners and other key stakeholders</li> </ul>   |

## 4.5.2 Cross-Sectoral Linkages

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

- **Harnessing cross-sector synergies:** Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.
- **Mitigating adverse cross-sector impacts:** State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

The cross-sectoral impacts and the mitigation measures is presented in the format indicated in Table 20.

Table 53: Linkage with Kenya Vision 2030, other plans and international obligations-Water, Environment, Climate Change, Natural Resources and Energy

| Programme Name                | Linked Sector(s)                               | Cross-sector Impact              |  | Measures to Harness or Mitigate the Impact               |
|-------------------------------|--|----------------------------------|--|--|
|                               |  | Synergies*                       | Adverse impact   |  |
| Water and sanitation services | Agriculture                                    | Construction of water structures | Drought, Environmental Degradation   | Rain water harvesting<br>Environmental conservation      |
|                               | Special programs                               | Drought and emergency response   | Drought<br>Conflict<br>Loss of livelihood  | Water trucking, construction of water storage structures |
|                               | Medical services, Public Health and Sanitation | Sanitation services              | Lack of sanitation facilities e.g. liquid and solid material recovery sites<br>Environment pollution | Construction of basic sanitation facilities              |

|   |   |  |  |  |
|---|---|--|--|--|
|   | Lands and physical planning                             | Designation of liquid and solid material recovery sites  | Unplanned centers and markets                        | Planning and design of markets and centers   |
|   | Social services   | Registration of water institutions (WUAs, CFA, WRUA)   |  | Formation, registration and operationalization of WUAs   |
| Environment, climate change, Natural Resources and energy | Agriculture   | Climate change response<br>Sustainable land management<br>Tree cover increase: agroforestry  | Prolonged Drought<br>Land degradation                | Climate smart agriculture<br>Sustainable land management<br>Reseeding                                |
|   | Special programs  | Climate change response<br>Disaster risk reduction   | Resource based conflicts<br>Prolonged drought        | Drought and emergency response<br>Policies: DRR Policy, Rangelands Management and Grazing policy     |
|   | Tourism, trade, enterprise development and cooperatives | Rangeland management<br>Invasive species control   | Land degradation                                     | Rangeland management   |
|   | NEMA  | Climate change response<br>Environmental conservation and management<br>EMCA compliance (CEC)<br>Control of air and noise pollutions | Air and noise pollution<br>Environmental degradation | Compliance and enforcement of NEMA guidelines  |
|   | KFS   | Sustainable forest management and governance   | Deforestation<br>Illegal settlements in the forest   | Protection and restoration efforts<br>Policy and legal frameworks<br>Participatory forest management |

## 4.6 Education and Vocational Training.

### Sector composition:

- Early childhood Development and education Programs-Provision of quality ECDE services.
- Vocational training- improvement of youth Skills development and empowerment.

### Vision

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

### Mission:

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

### Sector Goal(s):

- Provision of quality Early Childhood Development Education services, youth training, skill development and empowerment.
- To provide access, retention, completion rates and equity to Early Childhood Development.
- To increase access to quality skill development programs among the youth.

### Sector Priorities and Strategies:

| Sector Priorities                         | Strategies  |
|---|---|
| To improve access to ECDE.                | <ol style="list-style-type: none"> <li>1. Improve ECDE infrastructure.</li> <li>2. Enhance staff capacity building.</li> <li>3. Provide Teaching and learning materials.</li> <li>4. Strengthen of partnerships and linkages</li> <li>5. Enhance County feeding program.</li> <li>6. Develop ECDE Policies and Guidelines.</li> </ol> |
| To improve access to Vocational Training. | <ol style="list-style-type: none"> <li>1. Improve VTC Infrastructure.</li> <li>2. Enhance capacity building of instructors.</li> <li>3. Provide equipment, tools and machineries.</li> <li>4. Strengthen partnerships and linkages.</li> <li>5. Develop VTC policies and placement guidelines.</li> </ol>                             |

## 4.6.1 Sector Programmes

Table 54: Education and Vocational Training- Sector Priorities, Programmes and Flagship Projects

| Programme Name: ECDE  |   |   |   |  |      |        |      |        |      |        |      |        |      |                      |
|---|---|---|---|--|------|--------|------|--------|------|--------|------|--------|------|----------------------|
| Objective: To strengthen management and governance in ECDE Centres                    |   |   |   |  |      |        |      |        |      |        |      |        |      |                      |
| Outcome: Improved access, equity .retention, completion and transition rates in ECDE. |   |   |   |  |      |        |      |        |      |        |      |        |      |                      |
| Sub Programme 1   | Key Output  | Key Performance Indicators  | Linkages to SDG Targets*                      | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh.M) |
|   |   |   |   | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|   |   |   |   | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |
| ECDE  | Construction of 150 ECDE Classrooms                     | Number of classrooms constructed.   | SDG NO 4<br>SDG NO 7<br>SDG NO 9<br>SDG NO 17 | 30   | 36   | 30     | 36   | 30     | 36   | 30     | 36   | 30     | 36   | 180                  |
|   | Construction of 250 two door pit latrines.              | Number of two door pit latrines constructed.                                | SDG 4,6,17                                    | 50   | 30   | 50     | 30   | 50     | 30   | 50     | 30   | 50     | 30   | 150                  |
|   | Construction of 150 offices and stores                  | Number of offices and stores constructed.                                   | SDG 4,9,17                                    | 30   | 47.4 | 30     | 47.4 | 30     | 47.4 | 30     | 47.4 | 30     | 47.4 | 237                  |
|   | Construction of 150 kitchens                            | Number of kitchens constructed.   | SDG 4,6,9,17                                  | 30   | 20.8 | 30     | 20.8 | 30     | 20.8 | 30     | 20.8 | 30     | 20.8 | 83.2                 |
|   | Procurement of ICT equipment.                           | Number of laptops and Printers procured.                                    | SDG 4   | 20 laptops<br>5 printers                       | 3.5  |        |      |        |      |        |      |        |      | 3.5                  |
|   | Procurement of 270 sets of furniture(chairs and tables) | Number of sets procured and number of ECDE Centers provided with furniture. | SDG 3,4,5                                     | 54   | 8.4  | 54     | 8.4  | 54     | 8.4  | 54     | 8.4  | 54     | 8.4  | 42                   |
|   | Procurement of 225 outdoor fixed play games materials.  | Number of ECDE Centers fixed with outdoor games play materials.             | SDG 4,517                                     | 45   | 4.9  | 45     | 4.9  | 45     | 4.9  | 45     | 4.9  | 45     | 4.9  | 24.5                 |
|   | County feeding program for ECDE Children                | Number of ECDE Children fed.  | SDG 2,3,4,17                                  | 42000  | 108  | 43000  | 108  | 44000  | 108  | 45000  | 108  | 46000  | 108  | 540                  |



|  |  |               |      |        |       |        |      |        |      |        |      |        |         |
|--|--|---------------|------|--------|-------|--------|------|--------|------|--------|------|--------|---------|
| Procure and supply of CBC teaching/learning materials                    | Number of schools provided with CBC teaching / learning materials. | SDG 4,9,      | 546  | 5      | 546   | 5      | 546  | 5      | 546  | 5      | 546  | 5      | 25      |
| Procurement and provision of 300 water harvesting tanks                  | Number of centers supplied with water harvesting tanks.            | SDG 3,4,6     | 60   | 6.9    | 60    | 6.9    | 60   | 6.9    | 60   | 6.9    | 60   | 6.9    | 35.5    |
| Procurement and provision of administrative records to all ECDE centers. | Number of ECDE Centres provided with administrative records.       | SDG 4         | 546  | 1.8    | 546   | 1.8    | 546  | 1.8    | 546  | 1.8    | 546  | 1.8    | 9       |
| Bursaries disbursement for needy students                                | Number of needy students provided with bursaries                   | SDG 4,9,10    | 8309 | 110    | 8400  | 115    | 8500 | 120    | 8700 | 130    | 9000 | 150    | 625     |
| Recruitment of 150 ECDE Teachers   | Number of ECDE Teachers recruited.                                 | SDG 1,2,4,5,8 | 30   | 2.16   | 30    | 2.16   | 30   | 2.16   | 30   | 2.16   | 30   | 2.16   | 324     |
| Procurement of 2 motor vehicles.   | Number of motor vehicles procured.                                 | SDG 4,16      | 1    | 7.5    | 1     | 7.5    |      |        |      |        |      |        | 15      |
| Procurement of 16 motor bikes  | Number of motor bikes procured.                                    | SDG 4,16      | 4    | 2      | 3     | 1.5    | 3    | 1.5    | 3    | 1.5    | 3    | 1.5    | 8       |
| Scheme of service for 545 ECDE Teachers.                                 | Number of ECDE Teachers placed in the right job group.             | SDG 1,2,4,5,8 | 545  | 200    |       |        |      |        |      |        |      |        | 200     |
| Equipping 3 sub county offices with furniture.                           | Number of sub county offices equipped with furniture.              | SDG 4,8,10    | 1    | 1      | 1     | 1      | 1    | 1      |      |        |      |        | 3       |
| Establishment of 15 ECDE Ward Offices.                                   | A number of ECDE ward offices constructed.                         | SDG 4,8,10    | 3    | 3.6    | 3     | 3.6    | 3    | 3.6    | 3    | 3.6    | 3    | 3.6    | 18      |
| Monitoring and evaluation of ECDE Centers                                | A number of ECDE Centres assessed.                                 | SDG 4,8,16,17 | 200  | 6      | 200   | 6      | 200  | 6      | 200  | 6      | 200  | 6      | 30      |
| Promotion of 20 staff  | A number of staff promoted   | SDG 4,5,8     | 10   | 2.18   | 10    | 2      |      |        |      |        |      |        | 4.18    |
| Procurement of 25000 Digital literacy gadgets.                           | A number of ICT appliances procured.                               | SDG 4,9,      |      |        | 10000 | 6      | 5000 | 3      | 5000 | 3      | 5000 | 3      | 15      |
| Training ECDE Teachers on Competency Based Curriculum.                   | Number of Teachers trained on CBC.                                 | SDG 4,8       | 545  | 3      | 545   | 3      | 545  | 3      | 545  | 3      | 545  | 3      | 15      |
| TAYARI early literacy programme  | Number of ECDE centers covered.                                    | SDG 4,9       |      |        | 20000 | 12     |      |        |      |        |      |        | 12      |
| <b>TOTALS</b>  |  |               |      | 610.14 |       | 330.96 |      | 409.46 |      | 418.46 |      | 438.46 | 2598.88 |

| Programme Name: Vocational training  |  |  |                         |  |      |        |      |        |      |        |      |        |      |                      |
|--|--|--|-------------------------|--|------|--------|------|--------|------|--------|------|--------|------|----------------------|
| Objective: To increase access to quality skill development programs among the youth. |  |  |                         |  |      |        |      |        |      |        |      |        |      |                      |
| Outcome: Increased skilled manpower  |  |  |                         |  |      |        |      |        |      |        |      |        |      |                      |
| Sub Programme 2  | Key Output   | Key Performance Indicators                         | Linkage to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh.M) |
|  |  |  |                         | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|  |  |  |                         | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |
| Vocational training  | Purchase 5 sets of assorted tools and materials                                    | Number of assorted tools and materials procured.   | SDG 4,9                 | 1set   | 3    |        |      |        |      |        |      | 1      | 3    | 6                    |
|  | Construction of training workshop at Maralal Vocational training centre.           | A number of training workshop constructed.         | SDG 4,9                 | 1  | 5    |        |      |        |      |        |      |        |      | 5                    |
|  | Recruitment of 8 youth polytechnic instructors                                     | A number of instructors recruited.                 | SDG 4,9,                | 4  | 3    | 4      | 3    |        |      |        |      |        |      | 6                    |
|  | Establishment of production unit workshops   | A number of production workshops established.      | SDG 4,9                 | 1  | 5    |        |      |        |      |        |      |        |      | 5                    |
|  | Procurement of production unit materials.  | A number of production unit materials procured.    | SDG 4,9                 | 1  | 3    |        |      |        |      |        |      |        |      | 3                    |
|  | Construction of sanitary block at Maralal Baragoi and Wamba.                       | A number of sanitary blocks constructed            | SDG4 3, 6,,9,12         |  |      | 3      | 3    |        |      |        |      |        |      | 3,                   |
|  | Procurement of kitchen utensils  | A number of kitchen utensils procured              | SDG 4,6                 |  |      | 1      | 1.5  |        |      |        |      |        |      | 1.5                  |
|  | Construction of Dinning Hall at Maralal vocational training centre and furnishing. | A number of dining hall constructed and furnished. | SDG 4,6                 |  |      |        |      | 1      | 4.5  |        |      |        |      | 4.5                  |
|  | Construction of fence at MVTC  | Number of fences constructed                       | SDG 3,4                 | 1  | 2    |        |      |        |      |        |      |        |      | 2                    |
|  | Procurement of furniture sets for Maralal multi-purpose Hall                       | A number of workshop machines procured             | SDG4                    |  |      | 1000   | 4    |        |      |        |      |        |      | 4                    |
| Recruitment of 8 support staff at MVTC   | A number of support staff recruited  | SDG 4  | 4                       | 2  |      |        | 4    | 2      |      |        |      |        | 4    |                      |
| Promotion of staff   | A number of staff promoted.  | SDG 48   |                         |  | 10   | 2      |      |        |      |        |      |        | 2    |                      |

Table 55: Flagship Projects-Education and Vocational Training140

Table 56: Linkages with National Development Agenda, Regional and International Obligations -Education and Vocational Training

| National Development Agenda/Regional/International Obligations | Aspirations/Goals   | County Government contributions/Interventions*  |
|--|---|---|
| Kenya Vision 2030/ Medium Term Plan                            | To ensure inclusive and equitable quality education that promotes lifelong learning opportunities for all learners.   | <ul style="list-style-type: none"> <li>Resource mobilization (both capital and human)</li> <li>Strengthening partnership and linkages.</li> </ul>   |
| SDGs   | <ul style="list-style-type: none"> <li>SDG 1 – No Poverty (specific targets)</li> </ul>   | <ul style="list-style-type: none"> <li>Implementation of skills development in vocational training centres.</li> </ul>  |
|  | <ul style="list-style-type: none"> <li>SDG 2 – Zero Hunger</li> </ul>   | <ul style="list-style-type: none"> <li>School feeding intervention targeting ECDE</li> </ul>  |
|  | SDG 3 – Good Health and Wellbeing etc.<br>(Please refer to: <a href="https://sdgs.un.org/goals">https://sdgs.un.org/goals</a> )                                 | <ul style="list-style-type: none"> <li>Provision of adequate water and Sanitation facilities</li> </ul>   |
|  | <ul style="list-style-type: none"> <li>SDG 4-Quality education</li> </ul>   | <ul style="list-style-type: none"> <li>Employment and training of ECDE Teachers.</li> <li>Construction of adequate infrastructure e.g. classrooms.</li> </ul>   |
|  | <ul style="list-style-type: none"> <li>SDG 6-Clean water and sanitation</li> </ul>  | <ul style="list-style-type: none"> <li>Provision of water tanks and construction of pit latrines.</li> </ul>  |
|  | <ul style="list-style-type: none"> <li>SDG 9-Industry, innovation and infrastructure</li> </ul>   | <ul style="list-style-type: none"> <li>ICT Courses in the vocational training centre.</li> <li>Skilled oriented courses at VTC.</li> </ul>  |
| Agenda 2063  | Goal 2: Well educated citizens and skilled revolution underpinned by science and technology innovation.   | <ul style="list-style-type: none"> <li>Establishment of vocational training Centre.</li> <li>Provision of opportunities for early learning.</li> </ul>  |
|  | Goal 3. Healthy and well-nourished citizens   | <ul style="list-style-type: none"> <li>Provision of feeding program to ECDE Learners.</li> <li>Provision of vitamin A and deworming.</li> </ul>   |
| Paris Agreement on Climate Change, 2015                        | Zero carbon solution  | <ul style="list-style-type: none"> <li>Tree planting in ECDE Centers.</li> </ul>  |
| EAC Vision 2050;   | Quality and access to education   | <ul style="list-style-type: none"> <li>County Government is committed to providing access to quality education in all ECDE Centers through Improved infrastructure and human resource.</li> </ul>                                     |
| ICPD25 Kenya Commitments;                                      | <ul style="list-style-type: none"> <li>- Attainment of Basic Universal education.</li> <li>- Entrepreneurship and skill training.</li> </ul>                    | <ul style="list-style-type: none"> <li>Strengthening ECDE enrolment, access and completion rate from pp2 to Grade 1</li> <li>Establishment of Vocational training to offer entrepreneurship courses for skill development.</li> </ul> |
| Sendai Framework for Disaster Risk Reduction 2015 – 2030       | Global target D: Substantially reduce disaster damage to critical infrastructure and disruption of basic services, among the health and educational facilities. | <ul style="list-style-type: none"> <li>Adhere to engineers recommendations on infrastructure construction to avoid disasters.</li> </ul>  |

## 4.6.2 Cross-Sectoral Linkages

Table 57: Education and Vocational Training: Cross-Sectoral Linkages

| Programme Name                                       | Linked Sector(s)                             | Cross-sector Impact  |  | Measures to Harness or Mitigate the Impact   |
|--|--|--|--|--|
|  |  | Synergies*   | Adverse impact   |  |
| Early Childhood development and Education programmes | Ministry of Education                        | Provision of quality assurance and standard in all ECDE centers through capacity building of officers and teachers   | ECDE services like child friendly schools have not been realized fully.  | <ul style="list-style-type: none"> <li>- County Education board and Education stakeholders meeting should be held on quarterly basis to plan for education matters in the County as provided in Basic Education Act 2013 and National policy on pre-primary education 2017.</li> <li>- Strengthening Quality and assurance standards.</li> </ul> |
|  | Health Department                            | Partnering in growth monitoring programs such as provision of Vitamin A supplementation deworming and capacity building on growth monitoring program and WASH. | Poor health have impacted negatively on child growth and development that leads to poor learning.  | There should be proper coordination of implementation of growth monitoring programs, WASH and Nutrition  |
|  | Water Department                             | Collaboration with water services department on provision of piped water and water tracking during drought.  | Most schools do not have access to clean water   | ECDE department will collaborate with water services department in provision of cleanwater. Provide water-harvesting tanks to ECDE centers, which lack access to clean water.  |
|  | Department of lands                          | Most ECDE centers have not been registered since they have not been surveyed and demarcated  | Schools land encroachment  | The ECDE department should collaborate with Department of Lands in surveying and mapping of ECDE centers.  |
|  | World Food Programme.                        | Capacity building of ECDE officers on supply chain management, food tracking and food safety, Completion of School meals guideline.                            | <ul style="list-style-type: none"> <li>- Lack of knowledge on Stock Visibility Solutions during school feeding monitoring.</li> <li>- Inadequate resource mobilization.</li> </ul> | <ul style="list-style-type: none"> <li>- Staff capacity building.</li> <li>- Strengthening partnership and linkages.</li> <li>- implementation of schools' meals guideline.</li> <li>- implementation of stock visibility solution</li> </ul>  |
|  | Samburu Children Programme/ Child Fund Kenya | Provision of infrastructure. Provision of Health Nutrition and Care to designated ECDE centers. Capacity building of ECDE teachers of designated ECDE centers. | Not all ECDE Centers are child friendly hence service delivery is impeded.   | The NGO should increase its area of operation to cover the whole county. There should be proper coordination of programmes   |
|  | Teachers service commission                  | Registration and regulate teaching service   | Teachers have not been registered with TSC.  | TSC should speed up registration of teachers in the County.  |

|                     |  |  |   |   |
|---------------------|--|--|---|---|
|                     | World Vision   | Provision of health, nutrition and care service to ECDE centers Capacity build teachers and field officers   | Poor health and nutrition among the children has hindered learning.                         | The World Vision should increase number of ECDE centers to be funded                                      |
|                     | Feed the Child   | Provision of health Nutrition and care service at Waso Ward.   | Poor health and nutrition among the children has hindered learning.                         | The CBO should increase the number of ECDE centers to be funded.  |
|                     | UNICEF   | Support for finalization of ECD policy.  | Lack of ECDE policy has hindered smooth implementation of ECDE Program.                     | The ECD policy to be enacted Strengthening coordination and implementation of programs                    |
|                     | USAID NAWIRI   | Capacity building  | Sector goals not achieved.  | Coordination and implementation of programmes   |
| Vocational Training | National Industrial Training Authority                                   | Prepare examinations and certification of examination being sat by vocational training students. Capacity building of instructors on vocational training content. Provision of training content syllabus and course books. | Lack of Instructors training on CBET.   | More training and benchmarking to be undertaken in order to provide quality vocational training services. |
|                     | Public Works   | Approval of construction plans. Inspection of buildings  | Lack of coordination of multi -sectorial on implementation of vocational training programs. | More collaboration to be undertaken on regular basis.   |
|                     | Samburu Water and Sanitation Company                                     | Provide attachment to student trainees.  | Lack of adequate attachment services for trainees.  | More students to be accommodated by Samburu water and sanitation company on attachment purpose.           |
|                     | Ministry of Education State Department vocational and Technical training | Capacity building of manager and instructors<br>-Provision of Subsidized grants.   | Knowledge based experience acquired by instructors Delay and inadequate subsidized grants.  | More instructors should be capacity built.<br>-Timely grants disbursement.<br>-Adequate grants            |
|                     | County Department of Finance Economic Planning and ICT                   | Budget formulation Capacity building Planning Project monitoring and evaluation.   | Poor implementation of projects Poor prioritization of programmes/projects                  | Proper coordination of multi - sectoral agencies  |
|                     | USAID NAWIRI   | Capacity building  | High unemployment levels among the youths.  | Increased skilled labour<br>Increased levels of income at household level.                                |
|                     | UDADA - PRIDE FOUNDATION   | Provision of training materials, tools and equipment   | Inadequate training services.   | Adequate training and skill development.  |
|                     | UNESCO   | Policy formulation and development.  | Poor implementation of programmes/ projects   | Adequate resource mobilization.   |
|                     | WFP  | Capacity development.  | Poor implementation of programmes/ projects   | Adequate training and skill development.  |
|                     |  |  |   |   |

## 4.7 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 which are equitable, responsive, accessible, and accountable to the people of Samburu County.

### MANDATE

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

#### Strategic goals/objectives.

- i) Accelerate reduction of the burden of Communicable conditions.
- ii) Halt, and reverse rising burden of non-communicable conditions.
- iii) Reduce the burden of violence and injuries.
- iv) Improve access to, and quality of person centered essential Health services.
- v) Minimize the exposure to Health risk factors
- vi) Strengthen collaboration with other related sectors.

| Programme  | SUB- PROGRAMME   | Objective   |
|--|--|---|
| General Administration Planning and Support Services | 1. Human Resource Management and Support Services.     | To enact and implement policies that relates to resource planning and strengthening health care systems   |
|  | 2. Health Policy, Planning and Financing.              |   |
|  | 3. Health Standards and Quality Assurance Services     |   |
|  | 4. Health Infrastructure development.                  |   |
|  | 5. Monitoring and Evaluation, Research and Development |   |
| Preventive and Promotive Health Services             | 1. Environmental and Health Promotion.                 | To reduce burden of disease through social and environmental interventions which benefit and protect individual health and quality of life by addressing and preventing the root cause of ill health. |
|  | 2. Communicable Diseases Control                       |   |
|  | 3. Non-Communicable Disease Prevention and Control     |   |
|  | 4. Maternal Health Services                            |   |
|  | 5. Nutrition   |   |
| Curative Health Services                             | 1. County Referral and Sub County Hospitals            | To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.  |
|  | 2. Free primary healthcare                             |   |



## Sub-sectors and their mandates

Schedule 4 of the Constitution assigns the County Government the following functionV

- a) County health facilities and pharmacies;
- b) Ambulance services;
- c) Promotion of primary health care;
- d) Licensing and control of undertakings that sell food to the public;
- e) Cemeteries, funeral parlor and crematoria; and
- f) Refuse removal, refuse dumps and solid waste disposal.

### 4.7.1 Sector Priorities, Strategies and Flagship Projects

| Sector Priorities   | Strategies  |
|---|---|
| Improve access to preventive and promotive health services              | 1. Strengthen Community health (level 1) interventions                                |
|   | 2. Scale up non communicable disease control  |
|   | 3. Strengthen Reproductive, neonatal, child, adolescents and maternal health services |
|   | 4. Strengthen nutrition services  |
|   | 5. Strengthen Environmental health, water and sanitation interventions.               |
|   | 6. Scale up immunization services   |
|   | 7. Strengthen disease surveillance and control  |
|   | 8. Scale up HIV intervention and control  |
|   | 9. Scale up TB control and prevention   |
|   | 10. Scale up malaria control interventions  |
|   | 11. Scale up neglected tropical disease control                                       |
|   | 12. Scale up school health interventions  |
| Improve access to curative and rehabilitative services                  | 1. Increase access to primary health care services                                    |
|   | 2. Improve hospital level services  |
| Improved access to general administration planning and support services | 1. Strengthen human resource management and support staff services                    |
|   | 2. Improve health infrastructure  |
|   | 3. Improve health supply chain (medicines and medical and other supplies)             |
|   | 4. Strengthen procurement and maintenance of medical and other equipment              |
|   | 5. Strengthen management and coordination of health services                          |
|   | 6. Strengthen health sector planning budgeting monitoring and evaluation              |

## SUMMARY OF PROGRAMME ACTIVITIES, KEY OUTPUTS AND PERFORMANCE INDICATORS FOR 2023 – 2027

**Program name:** Preventive and Promotive Health Services.

**Objective:** To reduce burden of disease through social and environmental interventions which benefit and protect individual health and quality of life by addressing and preventing the root cause of ill health

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

Table 58: Medical Services, Public Health and Sanitation- Preventive and Promotive Health Services -Programmes

| Program name: Preventive and Promotive Health Services.                                  |                                       |  |                         |                 |            |         |            |         |            |         |            |             |            |
|--|---------------------------------------|--|-------------------------|-----------------|------------|---------|------------|---------|------------|---------|------------|-------------|------------|
| Objective: To improve access to preventive and promotive health services                 |                                       |  |                         |                 |            |         |            |         |            |         |            |             |            |
| Outcome: Reduction on environmental health risk factors and conditions in Samburu County |                                       |  |                         |                 |            |         |            |         |            |         |            |             |            |
| Delivery Unit  | Key Output (KO)                       | Key Performance Indicators   | Linkages to SDG Targets | PLANNED TARGETS |            |         |            |         |            |         |            |             |            |
|  |                                       |  |                         | Year 1          |            | Year 2  |            | Year 3  |            | Year 4  |            | Year 5      |            |
|  |                                       |  |                         | Target          | Cost       | Target  | Cost       | Target  | Cost       | Target  | Cost       | Target      | Cost       |
| Community health (level 1) interventions   | Community health units established    | (KPIs)<br>No. of functional community health units Established       | 3                       | 120             | 7,200,000  | 120     | 7,200,000  | 120     | 7,200,000  | 120     | 7,200,000  | 120         | 7,200,000  |
|  | Community health volunteers supported | No of community health Volunteers supported by the county government | 1 and 3                 | 1,500           | 54,000,000 | 1,600   | 57,600,000 | 1,600   | 57,600,000 | 1,600   | 57,600,000 | 1600        | 57,600,000 |
|  |                                       | No. of population reached with health and nutrition messages         | 3                       | 304,304         | 2,500,000  | 313,129 | 2,500,000  | 322,210 | 2,500,000  | 331,554 | 2,500,000  | 341,169     | 2,500,000  |
|  | Hygiene promotion events done         | No of SBC events conducted   | 3                       | 60              | 4,500,000  | 80      | 6,000,000  | 100     | 7,500,000  | 100     | 7,500,000  | 100         | 7,500,000  |
|  |                                       | No of international and national commemorations observed             | 3                       | 10              | 2,500,000  | 10      | 2,500,000  | 10      | 2,500,000  | 10      | 2,500,000  | 10          | 2,500,000  |
| SUB TOTAL  |                                       |  |                         |                 |            |         |            |         |            |         |            | 368,950,000 |            |

|                                  |   |  |   |      |            |      |            |      |            |      |            |                   |            |            |
|----------------------------------|---|--|---|------|------------|------|------------|------|------------|------|------------|-------------------|------------|------------|
| non communicable disease control | Information on NCDs forums  | No of forums on NCDs conducted   | 3 | 500  | 1,250,000  | 600  | 1,500,000  | 700  | 1,750,000  | 800  | 2,000,000  | 1000              | 2,500,000  | 9,000,000  |
|                                  | Capacity of health workers on mental health and trauma done           | Number of health workers trained on management of trauma and injuries            | 3 | 40   | 1,500,000  | 40   | 1,500,000  | 40   | 1,500,000  | 40   | 1,500,000  | 40                | 1,500,000  | 7,500,000  |
|                                  |   | Number of health workers/CHAs/CHVs trained on Mental diseases and its management | 3 | 1500 | 3,750,000  | 1600 | 4,000,000  | 1600 | 4,000,000  | 1600 | 4,000,000  | 1600              | 4,000,000  | 23,750,000 |
|                                  | NCD focused outreaches conducted/ mass screening done                 | Number of NCDs focused outreaches conducted                                      | 3 | 45   | 2,250,000  | 60   | 3,000,000  | 60   | 3,000,000  | 60   | 3,000,000  | 60                | 3,000,000  | 14,250,000 |
|                                  | Health workers trained on NCDs management                             | Number of health workers trained on management of NCDs                           | 3 | 30   | 1,500,000  | 40   | 2,000,000  | 40   | 2,000,000  | 40   | 2,000,000  | 40                | 2,000,000  | 9,500,000  |
| <b>SUB TOTAL</b>                 |   |  |   |      |            |      |            |      |            |      |            | <b>64,000,000</b> |            |            |
| Immunization services            | Increase population under 1 year protected from immunizable condition | % of fully immunized children under one year in the county                       | 3 | 70%  | 10,000,000 | 75%  | 10,000,000 | 80%  | 10,000,000 | 82%  | 10,000,000 | 85%               | 10,000,000 | 50,000,000 |
|                                  | Increased capacity of the sub-county to offer immunization            | Number of DVI stores constructed in 5 sub county hospitals                       | 3 | 1    | 2,500,000  | 1    | 2,500,000  | 1    | 2,500,000  | 1    | 2,500,000  | 1                 | 2,500,000  | 12,500,000 |

|                                      |  |  |   |        |            |        |            |        |            |        |            |        |            |                    |
|--------------------------------------|--|--|---|--------|------------|--------|------------|--------|------------|--------|------------|--------|------------|--------------------|
|                                      | Increase uptake of immunization in hard to reach areas in the county | No. of integrated outreaches conducted                                       | 3 | 150    | 7,500,000  | 200    | 10,000,000 | 250    | 12,500,000 | 300    | 15,000,000 | 350    | 17,500,000 | 62,500,000         |
| <b>SUB TOTAL</b>                     |  |  |   |        |            |        |            |        |            |        |            |        |            | <b>125,000,000</b> |
| <b>Strengthen nutrition services</b> | Increase access to HINI services                                     | Proportion of children supplemented for micro nutrient supplementation       | 3 | 56,450 | 4,450,000  | 58,500 | 4,500,000  | 60,000 | 5,000,000  | 63,000 | 5,500,000  | 65,000 | 5,500,000  | 24,950,000         |
|                                      |  | Proportion of malnourished children treated for SAM and MAM                  | 2 | 31,000 | 45,500,500 | 26,650 | 42,500,000 | 22,000 | 38,000,000 | 19,600 | 35,000,000 | 15,000 | 32,500,000 | 193,500,500        |
|                                      |  | Proportion of children 6-59 M and PLWs screened for malnutrition             | 3 | 56,450 | 5,000,000  | 58,500 | 5,000,000  | 60,000 | 5,000,000  | 60,000 | 5,500,000  | 60,000 | 6,000,000  | 26,500,000         |
|                                      | Improve Maternal, Infant and young child Nutrition                   | Proportion of children consuming Minimum Acceptable diets                    | 3 | 56,450 | 10,000,000 | 58,500 | 10,000,000 | 60,000 | 10,000,000 | 63,000 | 10,000,000 | 65,000 | 10,000,000 | 50,000,000         |
|                                      | Strengthen nutrition response during emergencies                     | Proportion of children 6-59 M reached with emergency response interventions. | 3 | 56,450 | 25,000,000 | 58,500 | 25,000,000 | 60,000 | 25,000,000 | 63,000 | 25,000,000 | 65,000 | 25,000,000 | 125,000,000        |
|                                      | Multi sector engagement and advocacy conducted                       | No of nutrition multi sector engagement and advocacy forums done             | 3 | 4      | 2,000,000  | 4      | 2,000,000  | 4      | 2,000,000  | 4      | 2,000,000  | 4      | 2,000,000  | 10,000,000         |
|                                      | Increased access to nutrition information and research               | No of Nutrition information and research activities done                     | 3 | 2      | 5,000,000  | 2      | 5,000,000  | 2      | 5,000,000  | 2      | 5,000,000  | 2      | 5,000,000  | 25,000,000         |

|   |   |   |   |        |            |        |            |        |            |        |            |        |            |            |
|---|---|---|---|--------|------------|--------|------------|--------|------------|--------|------------|--------|------------|------------|
|   | Improved access to clinical nutrition                               | No of patient with nutrition related non communicable diseases treated  | 3 | 15,000 | 10,000,000 | 20,000 | 12,500,000 | 25,000 | 15,000,000 | 30,000 | 17,500,500 | 35,000 | 20,000,000 | 75,000,000 |
| <b>SUB TOTAL</b>  |   |   |   |        |            |        |            |        |            |        |            |        |            |            |
| Reproductive, neonatal, child, adolescents and maternal health services | Improved Antenatal clinic attendance                                | % Of pregnant women attending at least four ANC visits  | 3 | 60     | 2,000,000  | 70     | 2,500,000  | 80     | 2,500,000  | 90     | 2,500,000  | 100    | 2,500,000  | 12,000,000 |
|   | Improved essential medicines and equipment in the health facilities | % of health facilities with essential medicines and equipment's   | 3 | 100    | 8,811,000  | 100    | 8,899,100  | 100    | 8,988,120  | 100    | 9,078,000  | 100    | 9,168,780  | 44,945,000 |
|   | Improve uptake of skilled delivery                                  | % of deliveries conducted by skilled health workers   | 3 | 4682   | 5,000,000  | 5565   | 5,000,000  | 5732   | 5,000,000  | 5904   | 5,000,000  | 6081   | 5,000,000  | 25,000,000 |
|   | Improved uptake of skilled delivery                                 | % of CHVs trained on CMNH   | 3 | 50     | 3,030,000  | 75%    | 3,060,300  | 100%   | 3,090,900  | 100%   | 3,121,800  | 100%   | 3,153,030  | 15,456,000 |
|   | Improved access to CS and blood transfusion services                | No. of facilities which Offer emergencies in pregnancy  | 3 | 2      | 12,000,000 | 3      | 12,000,000 | 4      | 12,000,000 | 5      | 12,000,000 | 6      | 12,000,000 | 60,000,000 |
|   | Increased uptake of family planning services                        | % of women of reproductive age receiving family planning commodities<br>No of health workers trained on MNCH and FP Refresher courses | 3 | 61%    | 8,811,000  | 71%    | 8,899,100  | 75%    | 8,988,100  | 79%    | 9,078,000  | 80%    | 9,168,780  | 44,945,000 |
|   |   |   | 3 | 50     | 8,044,845  | 100    | 8,125,294  | 150    | 8,206,546  | 200    | 8,288,612  | 250    | 8,371,498  | 41,036,795 |

|  |   |   |     |     |            |     |            |     |            |     |            |     |            |                    |
|--|---|---|-----|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|--------------------|
|  | Improved adolescents health including reduction of risk factors             | % of health facilities offering youth friendly services                 | 3   | 60  | 3,210,000  | 70  | 3,210,000  | 80  | 3,210,000  | 90  | 3,210,000  | 100 | 3,210,000  | 16,050,000         |
|  |   | % of adolescents accessing reproductive health services                 | 3   | 20  | 3,500,000  | 40  | 3,500,000  | 50  | 3,500,000  | 60  | 3,500,000  | 80  | 3,500,000  | 17,500,000         |
| <b>SUB TOTAL</b>   |   |   |     |     |            |     |            |     |            |     |            |     |            | <b>312,758,555</b> |
| Strengthen Environmental health, water and sanitation interventions. | Improved access to safe sanitation at community level through CLTS approach | No of villages triggered/re-energized, ODF claimed and Certified as ODF | 3,6 | 100 | 15,000,000 | 100 | 15,000,000 | 100 | 15,000,000 | 100 | 15,000,000 | 100 | 15,000,000 | 75,000,000         |
|  | Hygiene and sanitation days commemorated                                    | No of hygiene and sanitization days commemorated                        | 3,6 | 4   | 1,000,000  | 4   | 1,000,000  | 4   | 1,000,000  | 4   | 1,000,000  | 4   | 1,000,000  | 5,000,000          |
|  | Strengthen WASH coordination  | No of WASH coordination meetings held                                   | 3,6 | 3   | 900,000    | 3   | 900,000    | 3   | 900,000    | 3   | 900,000    | 3   | 900,000    | 4,500,000          |
|  | Increased community awareness on water related diseases                     | No of community sensitization meetings held in 15 wards                 | 3   | 15  | 4,500,000  | 15  | 4,500,000  | 15  | 4,500,000  | 15  | 4,500,000  | 15  | 4,500,000  | 22,500,000         |
|  | Establish public health emergency operation centres at 3 sub counties       | No of timely cases investigated and responded                           | 3   | 1   | 5,000,000  | 1   | 5,000,000  | 1   | 5,000,000  | 3   | 2,000,000  | 3   | 2,000,000  | 19,000,000         |
|  | Increase in number of fumigation machines procured                          | No. of fumigation machines procured                                     | 3   | 300 | 1,250,000  | 4   | 1,250,000  | 4   | 1,250,000  | 4   | 1,250,000  | 4   | 1,250,000  | 6,250,000          |

|   |   |  |     |     |            |     |            |     |            |     |            |     |            |                    |
|---|---|--|-----|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|--------------------|
|   | Increase in Pacua Lab for water testing and treatment           | % of households treating water before drinking           | 3,6 | 30  | 12,026,478 | 40  | 12,146,743 | 50  | 12,268,210 | 55  | 12,390,892 | 60  | 12,514,801 | 61,347,125         |
|   | Increased number of water /food samples collected and tested    | No of water /food samples collected and tested           | 3   | 100 | 5,000,000  | 100 | 5,000,000  | 100 | 5,000,000  | 100 | 5,000,000  | 100 | 5,000,000  | 25,000,000         |
|   | Installed burning chambers in the high volume health facilities | No. of health facilities with Installed burning chambers | 3   | 10  | 5,000,000  | 20  | 5,050,000  | 30  | 5,100,500  | 40  | 5,151,505  | 50  | 5,203,020  | 25,505,025         |
|   | Increase number of Sanitary inspection of food premises.        | No. of Sanitary inspection of food premises.             | 2,3 | 750 | 2,500,000  | 750 | 2,500,000  | 750 | 2,500,000  | 750 | 2,500,000  | 750 | 2,500,000  | 12,500,000         |
| <b>SUB TOTAL</b>                            |   |  |     |     |            |     |            |     |            |     |            |     |            | <b>256,602,150</b> |
| Strengthen disease surveillance and control | Increased case detection and Response                           | No. of suspected cases detected and investigated         | 3   | 300 | 3,000,000  | 350 | 3,000,000  | 375 | 3,000,000  | 400 | 3,000,000  | 450 | 3,000,000  | 15,000,000         |
|   | Improved response time during emergencies                       | No of emergencies responded to within 72 hours           | 3   | 10  | 2,500,000  | 10  | 2,500,000  | 10  | 2,500,000  | 10  | 2,500,000  | 10  | 2,500,000  | 12,500,000         |
| <b>SUB TOTAL</b>                            |   |  |     |     |            |     |            |     |            |     |            |     |            | <b>27,500,000</b>  |



|  |   |  |   |      |           |      |           |      |           |      |           |      |                   |            |
|--|---|--|---|------|-----------|------|-----------|------|-----------|------|-----------|------|-------------------|------------|
| HIV<br>interventi<br>on and<br>control | Improved<br>health worker<br>sensitization<br>on manage-<br>ment of<br>HIV/AIDS | Couple year protection<br>due to condom use  | 3 | 85%  | 2,989,500 | 90%  | 3,029,395 | 95%  | 3,069,685 | 100% | 3,110,385 | 100% | 3,151,490         | 15,350,455 |
|  | % of health workers<br>trained on<br>management of<br>HIV/AIDS clients          |  | 3 | 50%  | 3,000,000 | 60%  | 3,000,000 | 70%  | 3,000,000 | 90%  | 3,000,000 | 90%  | 3,000,000         | 15,000,000 |
|  | Improved<br>testing and<br>counseling<br>services in<br>the county              | No of Health facilities<br>offering HTS services   | 3 | 5    | 2,000,000 | 10   | 2,500,000 | 15   | 3,000,000 | 20   | 3,500,000 | 30   | 4,000,000         | 15,000,000 |
|  | Number community<br>units offering HTS<br>services                              |  | 3 | 20   | 5,000,000 | 30   | 5,050,000 | 40   | 5,100,500 | 50   | 5,151,500 | 60   | 5,203,000         | 25,505,000 |
|  | PMTCT<br>Strengthened   | % HIV+ pregnant<br>mothers receiving<br>preventive ARV's fitto<br>reduce risk of mother<br>to child<br>transmission<br>(PMTCT) | 3 | 100% | 5,000,000 | 100% | 5,000,000 | 100% | 5,000,000 | 100% | 5,000,000 | 100% | 5,000,000         | 25,000,000 |
| <b>SUB TOTAL</b>                       |   |  |   |      |           |      |           |      |           |      |           |      | <b>80,855,455</b> |            |
| TB<br>control and<br>prevention        | Improved TB<br>treatment  | % of TB patients<br>completing treatment   | 3 | 87   | 3,000,000 | 90   | 3,000,000 | 90   | 3,000,000 | 90   | 3,000,000 | 95   | 3,000,000         | 15,000,000 |
|  | Reduced<br>number of TB<br>defaulters   | No of TB defaulters<br>followed.   | 3 | 20   | 2,500,000 | 50   | 2,500,000 | 100  | 2,500,000 | 150  | 2,500,000 | 200  | 2,500,000         | 12,500,000 |
|  | Sensitization<br>of health<br>workers on<br>DRTB and new<br>regimens            | No of health workers<br>sensitized   | 3 | 60   | 2,500,000 | 60   | 2,500,000 | 60   | 2,500,000 | 60   | 2,500,000 | 60   | 2,500,000         | 12,500,000 |
|  | Sensitization<br>of CHVs on<br>defaulter/cont<br>act tracing<br>and reporting   | No. of CHVs on TB  | 3 | 500  | 2,500,000 | 500  | 2,500,000 | 500  | 2,500,000 | 500  | 2,500,000 | 500  | 2,500,000         | 12,500,000 |
| <b>SUB TOTAL</b>                       |   |  |   |      |           |      |           |      |           |      |           |      | <b>52,500,000</b> |            |

|                                      |   |   |   |     |           |      |           |      |           |      |           |      |            |                   |
|--------------------------------------|---|---|---|-----|-----------|------|-----------|------|-----------|------|-----------|------|------------|-------------------|
| malaria control interventions        | Improved malaria diagnosis in the county  | % of facilities testing malaria with RDTs before treatment                    | 3 | 80  | 5,000,000 | 90   | 5,000,000 | 95   | 5,000,000 | 99   | 5,000,000 | 100  | 5,000,000  | 25,000,000        |
|                                      | Improved malaria case management in the health facilities                             | % of health workers trained in malaria case management in the county          | 3 | 50  | 7,500,000 | 60   | 7,500,000 | 70   | 7,500,000 | 80   | 7,500,000 | 90   | 7,500,000  | 37,500,000        |
|                                      | Reduced case fatality due to malaria  | % of Malaria inpatient case fatality reported.                                | 3 | 10  | 2,000,000 | 10   | 2,000,000 | 10   | 2,000,000 | 10   | 2,000,000 | 10   | 2,000,000  | 10,000,000        |
|                                      | <b>SUB TOTAL</b>  |   |   |     |           |      |           |      |           |      |           |      |            | <b>72,500,000</b> |
| neglected tropical disease control   | Population aware of the commonly neglected tropical diseases common in Samburu county | No of sensitization meeting held on neglected tropical diseases in the county | 3 | 20  | 2,500,000 | 30   | 2,500,000 | 40   | 2,500,000 | 50   | 2,500,000 | 60   | 2,500,000  | 12,500,000        |
|                                      | No of patients with jiggers treated in the community                                  | No of patients with jiggers treated in the community                          | 3 | 500 | 2,500,000 | 500  | 2,500,000 | 400  | 2,500,000 | 300  | 2,500,000 | 150  | 2,500,000  | 12,500,000        |
|                                      | no of people screened for Hydatid disease in Samburu                                  | no of people screened for Hydatid disease in Samburu                          | 3 | 500 | 1,500,000 | 500  | 1,500,000 | 500  | 1,500,000 | 500  | 1,500,000 | 500  | 1,500,000  | 7,500,000         |
|                                      | Population aware of Risk factors to health  | % of target population receiving MDA for Trachoma                             | 3 | 95% | 2,500,000 | 100% | 2,500,000 | 100% | 2,500,000 | 100% | 2,500,000 | 100% | 2,500,000  | 12,500,000        |
| <b>SUB TOTAL</b>                     |   |   |   |     |           |      |           |      |           |      |           |      |            | <b>45,000,000</b> |
| Scale up school health interventions | Increase no. of schools with functional sanitary facilities                           | No. of schools with functional sanitary facilities                            | 3 | 200 | 5,000,000 | 250  | 6,000,000 | 300  | 7,500,000 | 350  | 8,500,000 | 400  | 10,000,000 | 37,000,000        |

|                    |   |  |     |    |           |     |           |     |           |     |           |                      |           |            |
|--------------------|---|--|-----|----|-----------|-----|-----------|-----|-----------|-----|-----------|----------------------|-----------|------------|
|                    | Increase number of schools with functional school health clubs              | No of schools with functional health clubs                       | 3   | 80 | 7,500,000 | 90  | 7,500,000 | 110 | 7,500,000 | 120 | 7,500,000 | 150                  | 7,500,000 | 37,500,000 |
|                    | Increase number of schools( for girls) with menstrual hygiene programmes    | No of schools (for girls) with menstrual hygiene programmes      | 3,5 | 10 | 2,500,000 | 20  | 2,500,000 | 30  | 2,500,000 | 40  | 2,500,000 | 50                   | 2,500,000 | 12,500,000 |
|                    | Increase number of schools implementing home grown school meals Programme   | Number of schools implementing home grown school meals Programme | 2,3 | 50 | 2,500,000 | 100 | 2,500,000 | 150 | 2,500,000 | 200 | 2,500,000 | 250                  | 2,500,000 | 12,500,000 |
|                    | Increase number of schools implementing Comprehensive school health package | No. of schools implementing Comprehensive school health package  | 3   | 50 | 2,500,000 | 100 | 2,500,000 | 150 | 2,500,000 | 200 | 2,500,000 | 250                  | 2,500,000 | 12,500,000 |
| <b>SUB TOTAL</b>   |   |  |     |    |           |     |           |     |           |     |           | <b>112,000,000</b>   |           |            |
| <b>GRAND TOTAL</b> |   |  |     |    |           |     |           |     |           |     |           | <b>2,072,616,160</b> |           |            |

## Programme Two: Curative Health

**Objective:** To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.

**Outcome:** Improved quality health Services that is affordable, equitable, accessible and responsive to client needs in Samburu County

**Sub Programme:** County Referral

Table 59: Curative Health - Programmes

| Programme Two: Curative Health   |                                  |  |                         |                 |            |        |            |        |            |        |            |        |           |   |              |
|--|----------------------------------|--|-------------------------|-----------------|------------|--------|------------|--------|------------|--------|------------|--------|-----------|---|--------------|
| Objective:to improve access to hospital and primary care level services. |                                  |  |                         |                 |            |        |            |        |            |        |            |        |           |   |              |
| Outcome: Improved access to health care services in Samburu County       |                                  |  |                         |                 |            |        |            |        |            |        |            |        |           |   |              |
| Delivery Unit  | Key Output (KO)                  | Key Performance Indicators (KPIs)          | Linkages to SDG Targets | PLANNED TARGETS |            |        |            |        |            |        |            |        |           |   | Total Budget |
|  |                                  |  |                         | Year 1          |            | Year 2 |            | Year 3 |            | Year 4 |            | Year 5 |           |   |              |
|  |                                  |  |                         | Target          | Cost       | Target | Cost       | Target | Cost       | Target | Cost       | Target | Cost      |   |              |
| Increase access to hospital level services.                              | Mother child complex constructed | Number of Mother child complexes Completed | 3                       | 50%             | 50,000,000 | 50%    | 50,000,000 | 0      | 0          | 0      | 0          | 0      | 0         | 0 | 100,000,000  |
|  | Inpatient blocks constructed     | Number of inpatient blocks constructed     | 3                       | 1               | 40,000,000 | 1      | 40,000,000 | 1      | 40,000,000 | 1      | 40,000,000 | 0      | 0         | 0 | 160,000,000  |
|  | Mental health units constructed  | Number of mental health units constructed  | 3                       | 1               | 5,000,000  | 1      | 5,000,000  | 1      | 5,000,000  | 1      | 5,000,000  | 0      | 0         | 0 | 20,000,000   |
|  | Outpatient blocks constructed    | Number of outpatient blocks constructed    | 3                       | 1               | 20,000,000 | 1      | 20,000,000 | 1      | 20,000,000 | 1      | 20,000,000 | 0      | 0         | 0 | 80,000,000   |
|  | MRI unit constructed             | Number of MRI units constructed            | 3                       | 0               | 0          | 50%    | 10,000,000 | 50%    | 10,000,000 | 0      | 0          | 0      | 0         | 0 | 20,000,000   |
|  | Isolation wards constructed      | Number of isolation wards constructed      | 3                       | 0               | 0          | 0      | 0          | 1      | 4,000,000  | 1      | 4,000,000  | 1      | 4,000,000 | 1 | 4,000,000    |
|  | Blood bank constructed           | Number of blood banks constructed          | 3                       | 50%             | 10,000,000 | 50%    | 10,000,000 | 0      | 0          | 0      | 0          | 0      | 0         | 0 | 20,000,000   |

|   |  |   |   |            |     |            |     |            |     |           |                    |           |            |
|---|--|---|---|------------|-----|------------|-----|------------|-----|-----------|--------------------|-----------|------------|
| Cancer center constructed                     | Number of cancer centers constructed                 | 3 | 0 | 0          | 50% | 10,000,000 | 25% | 5,000,000  | 25% | 5,000,000 | 0                  | 0         | 20,000,000 |
| Laboratories fully equipped                   | Number of fully equipped laboratories                | 3 | 1 | 4,000,000  | 1   | 4,000,000  | 1   | 4,000,000  | 1   | 4,000,000 | 1                  | 4,000,000 | 20,000,000 |
| Desaliniser machine procured                  | Number of functional desaliniser machines            | 3 | 1 | 3,000,000  | 1   | 3,000,000  | 1   | 3,000,000  | 1   | 3,000,000 | 1                  | 3,000,000 | 15,000,000 |
| Operation theatres constructed                | Number of operation theatres constructed             | 3 | 1 | 4,000,000  | 1   | 4,000,000  | 0   | 0          | 0   | 0         | 0                  | 0         | 8,000,000  |
| Radiology blocks constructed                  | No of radiology blocks constructed                   | 3 | 1 | 20,000,000 | 1   | 20,000,000 | 1   | 20,000,000 | 0   | 0         | 0                  | 0         | 60,000,000 |
| Commodity warehouses constructed              | No of commodity warehouses constructed               | 3 | 0 | 0          | 0   | 0          | 1   | 5,000,000  | 1   | 5,000,000 | 1                  | 5,000,000 | 15,000,000 |
| Kitchens constructed                          | No of kitchens constructed                           | 3 | 1 | 3,000,000  | 1   | 3,000,000  | 1   | 3,000,000  | 1   | 3,000,000 | 0                  | 0         | 12,000,000 |
| EMR system set up                             | No of Hospitals with functional EMR system           | 3 | 1 | 5,000,000  | 1   | 5,000,000  | 1   | 5,000,000  | 1   | 5,000,000 | 1                  | 5,000,000 | 25,000,000 |
| Accident and emergency department constructed | No of accident and emergency departments established | 3 | 1 | 4,000,000  | 1   | 4,000,000  | 1   | 4,000,000  | 1   | 4,000,000 | 1                  | 4,000,000 | 20,000,000 |
| Maternity units constructed                   | No of maternity units constructed                    | 3 | 0 | 0          | 1   | 5,000,000  | 1   | 5,000,000  | 1   | 5,000,000 | 1                  | 5,000,000 | 20,000,000 |
| Generators procured                           | Number of functional generators procured             | 3 | 2 | 10,000,000 | 2   | 10,000,000 | 0   | 0          | 0   | 0         | 0                  | 0         | 20,000,000 |
| <b>Sub total</b>                              |  |   |   |            |     |            |     |            |     |           | <b>637,000,000</b> |           |            |

|  |   |   |               |    |            |    |            |    |            |    |            |             |
|--|---|---|---------------|----|------------|----|------------|----|------------|----|------------|-------------|
| Increase access to primary care services | Facilities fenced                                     | Number of primary care health facilities fenced                       | 3             | 10 | 25,000,000 | 10 | 25,000,000 | 10 | 25,000,000 | 10 | 25,000,000 | 125,000,000 |
|  | Facilities with ablution blocks                       | Number of primary care health facilities with ablution blocks         | 3             | 10 | 10,000,000 | 10 | 10,000,000 | 10 | 10,000,000 | 10 | 10,000,000 | 50,000,000  |
|  | Twin staff houses constructed                         | Number of complete twin staff houses in primary care HF               | 3             | 10 | 20,000,000 | 10 | 20,000,000 | 10 | 20,000,000 | 10 | 20,000,000 | 100,000,000 |
|  | Maternity units constructed                           | Number of complete maternity units in primary care HF                 | 3             | 4  | 20,000,000 | 4  | 20,000,000 | 4  | 20,000,000 | 4  | 20,000,000 | 100,000,000 |
|  | Wards constructed                                     | Number of wards constructed in primary HF                             | 3             | 4  | 20,000,000 | 4  | 20,000,000 | 4  | 20,000,000 | 4  | 20,000,000 | 100,000,000 |
|  | Laboratories constructed                              | Number of labs constructed in primary HF                              | 3             | 4  | 8,000,000  | 4  | 8,000,000  | 4  | 8,000,000  | 4  | 8,000,000  | 40,000,000  |
|  | New facilities constructed                            | Number of new facilities constructed                                  | 3             | 3  | 30,000,000 | 3  | 30,000,000 | 3  | 30,000,000 | 3  | 30,000,000 | 150,000,000 |
|  | Health facilities equipped and furnished to standards | Number of fully furnished and equipped primary care health facilities | 3             | 10 | 15,000,000 | 10 | 15,000,000 | 10 | 15,000,000 | 10 | 15,000,000 | 75,000,000  |
|  | SUB - TOTAL   |   | 740,000,000   |    |            |    |            |    |            |    |            |             |
|  | TOTAL   |   | 1,377,000,000 |    |            |    |            |    |            |    |            |             |

### PROGRAMME THREE: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES

**Objective:** To enact and implement policies that relates to resource planning and strengthening health care system

**Outcome:** Improved Planning and strengthened health care systems

Table 60: General Administration Planning and Support Services - Programmes

| Objective: To enact and implement policies that relates to resource planning and strengthening health care systems |   |  |                         |                 |               |        |              |        |             |        |              |              |                |
|--|---|--|-------------------------|-----------------|---------------|--------|--------------|--------|-------------|--------|--------------|--------------|----------------|
| Outcome: Improved Planning and strengthened health care systems  |   |  |                         |                 |               |        |              |        |             |        |              |              |                |
| SUB- PROGRAMME   | Key Output (KO)                                 | Key Performance Indicators (KPIs)                              | Linkages to SDG Targets | PLANNED TARGETS |               |        |              |        |             |        |              |              |                |
|  |   |  |                         | Year 1          |               | Year 2 |              | Year 3 |             | Year 4 |              | Year 5       |                |
|  |   |  |                         | Target          | Cost          | Target | Cost         | Target | Cost        | Target | Cost         | Target       | Cost           |
| Human Resource Management and Support Services   | Salary payment on time                          | No of health workers paid their salaries                       | 3                       | 900             | 900,000,000   | 950    | 909,000,000  | 1000   | 918,090,000 | 1050   | 927,270,900  | 1200         | 936,543,609,00 |
|  | Trained health managers                         | No. of health workers in charge of various departments trained | 3                       | 30              | 6,396,311     | 45     | 6,460,274,56 | 60     | 6,524,877   | 70     | 6,590,126,08 | 80           | 6,656,027,34   |
|  | Health workers recruited                        | Number of health workers recruited                             | 3                       | 60              | 36,000,000.00 | 60     | 36,360,000   | 60     | 36,723,600  | 60     | 37,090,836   | 60           | 37,461,744,36  |
|  | Staff correctly designated                      | No of health officers designated                               | 3                       | 50              | 5,813,677.14  | 50     | 5,871,814    | 50     | 5,930,532   | 50     | 5,989,837,37 | 50           | 6,049,736      |
|  | Staff promoted                                  | Number of health staff promoted                                | 3                       | 200             | 7,200,000     | 250    | 7,272,000    | 350    | 7,344,720   | 400    | 7,418,167,20 | 400          | 7,492,349      |
|  | Health workers with updated technical knowledge | No of health workers trained on technical modules              | 3                       | 50              | 5,490,695     | 50     | 5,545,602    | 50     | 5,601,058   | 50     | 5,657,068,63 | 50           | 5,713,639      |
| Strengthen Health sector Planning,   | Specialized health workforce                    | No of health workers trained in specified specialties          | 3                       | 3               | 5,167,713     | 3      | 5,219,390    | 3      | 5,271,584   | 3      | 5,324,299,88 | 3            | 5,377,543      |
|  |   | % increase in revenue collection in                            | 3                       | 100             | 4,000,000.00  |        | 4,040,000    |        | 4,080,400   |        | 4,121,204    |              | 4,162,416      |
|  |   |  |                         |                 |               |        |              |        |             |        |              | Total Budget | 20,404,020     |



|                                       |   |   |   |     |             |     |             |     |             |     |              |     |              |            |
|---------------------------------------|---|---|---|-----|-------------|-----|-------------|-----|-------------|-----|--------------|-----|--------------|------------|
| budgeting, monitoring and evaluation. | Revenue collected from various points                             | county referral and sub-county hospitals                | 3 | 100 | 203,443,940 | 100 | 205,478,379 | 100 | 207,533,163 | 100 | 209,608,495  | 100 | 211,704,580  | 0          |
|                                       | Amount of revenue collected from liquor licensing                 | Amount of revenue collected from food hygiene licensing | 3 | 100 | 100,000     | 100 | 100,000     | 100 | 100,000     | 100 | 100,000      | 100 | 100,000      | 500,000    |
|                                       |   |   |   | 100 | 750,000.00  | 100 | 757,500     | 100 | 765,075     | 100 | 772,726      | 100 | 780,453      | 0          |
|                                       |   |   |   | 100 | 200,000.00  | 100 | 202,000     | 100 | 204,020     | 100 | 206,060      | 100 | 208,121      | 1,020,201  |
|                                       |   |   |   | 100 | 1,500,000   | 100 | 1,515,000   | 100 | 1,530,150   | 100 | 1,545,451.50 | 100 | 1,560,906.02 | 0          |
|                                       | Amount of revenue collected from approval of building plans (Ksh) | Amount of revenue collected from                        | 3 | 100 | 50,000      | 100 | 50,500.00   | 100 | 51,005      | 100 | 51,515.05    | 100 | 52,030.20    | 255,050    |
|                                       |   |   |   | 100 | 300,000     | 100 | 303,000.00  | 100 | 306,030     | 100 | 309,090.30   | 100 | 312,181.20   | 1,530,302  |
|                                       | allocated funds properly utilized                                 | % of the funds used                                     |   | 90  | 1700000     | 100 | 1,717,000   | 100 | 1,734,170   | 100 | 1,751,511.70 | 100 | 1,769,026.82 | 8,671,709  |
|                                       | Compliance with set budget  | % of compliance to the budget                           |   | 90  | 2300000     | 100 | 2,323,000   | 100 | 2,346,230   | 100 | 2,369,692.30 | 100 | 2,393,389.22 | 11,732,312 |
|                                       | Development Index   | % of funds allocated for development                    |   | 30  |             | 30  |             | 35  |             | 35  |              | 35  |              | 0          |
|                                       | Cost reduction /Savings   | % of funds saved  |   | 15  |             | 20  |             | 25  |             | 25  |              | 25  |              | 11,000,000 |
|                                       | Establishment of policies procedures and controls                 | Number of bills and policies developed                  |   | 2   | 4800000     | 2   | 4,848,000   | 2   | 4,896,480   | 2   | 4,945,444.80 | 2   | 4,994,899.25 | 24,484,824 |
|                                       | Completion of Comprehensive County health strategic plan          |   |   | 1   | 5,000,000   |     | 0           |     | 0           |     | 0            |     | 0            | 5,000,000  |
|                                       | Comprehensive Annual health work plan( CAWPF)                     | Number of annual health plans developed                 |   | 1   | 2500000     | 1   | 2,525,000   | 1   | 2,550,250   | 1   | 2,575,752.50 | 1   | 2,601,510.03 | 12,752,513 |
|                                       | Health facilities with functional Health Centre Committee         | No of health facilities with HFMC/ Boards               |   | 90  | 9,000,000   | 95  | 9,090,000   | 100 | 9,090,000   | 120 | 9,090,000    | 125 | 9,090,000    | 45,360,000 |

|                                       |   |   |   |     |             |     |             |     |             |     |              |     |              |            |
|---------------------------------------|---|---|---|-----|-------------|-----|-------------|-----|-------------|-----|--------------|-----|--------------|------------|
| budgeting, monitoring and evaluation. | Revenue collected from various points                             | county referral and sub-county hospitals                          | 3 | 100 | 203,443,940 | 100 | 205,478,379 | 100 | 207,533,163 | 100 | 209,608,495  | 100 | 211,704,580  | 0          |
|                                       | Amount of revenue collected from liquor licensing                 | Amount of revenue collected from food hygiene licensing           | 3 | 100 | 100,000     | 100 | 100,000     | 100 | 100,000     | 100 | 100,000      | 100 | 100,000      | 500,000    |
|                                       |   |   |   | 100 | 750,000.00  | 100 | 757,500     | 100 | 765,075     | 100 | 772,726      | 100 | 780,453      | 0          |
|                                       |   |   |   | 100 | 200,000.00  | 100 | 202,000     | 100 | 204,020     | 100 | 206,060      | 100 | 208,121      | 1,020,201  |
|                                       | Amount of revenue collected from approval of building plans (Ksh) | Amount of revenue collected from approval of building plans (Ksh) | 3 | 100 | 1,500,000   | 100 | 1,515,000   | 100 | 1,530,150   | 100 | 1,545,451.50 | 100 | 1,560,906.02 | 0          |
|                                       |   |   |   | 100 | 50,000      | 100 | 50,500.00   | 100 | 51,005      | 100 | 51,515.05    | 100 | 52,030.20    | 255,050    |
|                                       |   |   |   | 100 | 300,000     | 100 | 303,000.00  | 100 | 306,030     | 100 | 309,090.30   | 100 | 312,181.20   | 1,530,302  |
|                                       | allocated funds properly utilized                                 | % of the funds used   |   | 90  | 1700000     | 100 | 1,717,000   | 100 | 1,734,170   | 100 | 1,751,511.70 | 100 | 1,769,026.82 | 8,671,709  |
|                                       | Compliance with set budget  | % of compliance to the budget                                     |   | 90  | 2300000     | 100 | 2,323,000   | 100 | 2,346,230   | 100 | 2,369,692.30 | 100 | 2,393,389.22 | 11,732,312 |
|                                       | Development Index   | % of funds allocated for development                              |   | 30  |             | 30  |             | 35  |             | 35  |              | 35  |              | 0          |
|                                       | Cost reduction /Savings   | % of funds saved  |   | 15  |             | 20  |             | 25  |             | 25  |              | 25  |              | 11,000,000 |
|                                       | Establishment of policies procedures and controls                 | Number of bills and policies developed                            |   | 2   | 4800000     | 2   | 4,848,000   | 2   | 4,896,480   | 2   | 4,945,444.80 | 2   | 4,994,899.25 | 24,484,824 |
|                                       | Completion of Comprehensive County health strategic plan          |   |   | 1   | 5,000,000   |     | 0           |     | 0           |     | 0            |     | 0            | 5,000,000  |
|                                       | Comprehensive Annual health work plan(CAWP)                       | Number of annual health plans developed                           |   | 1   | 2500000     | 1   | 2,525,000   | 1   | 2,550,250   | 1   | 2,575,752.50 | 1   | 2,601,510.03 | 12,752,513 |
|                                       | Health facilities with functional Health Centre Committee         | No of health facilities with HFMC/Boards                          |   | 90  | 9,000,000   | 95  | 9,090,000   | 100 | 9,090,000   | 120 | 9,090,000    | 125 | 9,090,000    | 45,360,000 |

|   |  |   |   |     |           |     |           |     |           |     |           |     |           |            |
|---|--|---|---|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|------------|
| Strengthen management and coordination of health services | Improved intersectional collaborations                                 | No. Of stakeholders meetings held annually              | 3 | 4   | 3,080,403 | 4   | 3,111,207 | 4   | 3,142,319 | 4   | 3,173,742 | 4   | 3,205,480 | 15,713,151 |
|   | Improved quality of data for decision making                           | Number of quarterly review meetings                     | 3 | 4   | 1,848,242 | 4   | 1,866,724 | 4   | 1,885,391 | 4   | 1,904,245 | 4   | 1,923,288 | 9,427,890  |
|   | Enhanced evidence based interventions in health                        | Number of operation researches done                     | 3 | 3   | 2,156,282 | 6   | 2,177,845 | 9   | 2,199,623 | 12  | 2,221,620 | 15  | 2,243,836 | 10,999,206 |
|   | Improve Quality and reliable data for decision making in health sector | No. of DQA (Data Quality Audit) done                    | 3 | 15  | 1,848,242 | 20  | 1,866,724 | 25  | 1,885,391 | 30  | 1,904,245 | 35  | 1,923,288 | 9,427,890  |
|   | Customer satisfaction (surveys)/ exit interviews undertaken            | Number of exit interviews conducted                     | 3 | 5   | 1,848,242 | 10  | 1,866,724 | 10  | 1,885,391 | 10  | 1,904,245 | 10  | 1,923,288 | 9,427,890  |
|   | Developed Service Delivery Chart                                       | % of facilities with Service Delivery Charters          | 3 | 100 | 2,002,262 | 100 | 2,022,285 | 100 | 2,042,507 | 100 | 2,062,933 | 100 | 2,083,562 | 10,213,549 |
|   | Enhanced coordination of technical working group.                      | No of technical working group meetings held per quarter | 3 | 24  | 2,618,343 | 24  | 2,644,526 | 24  | 2,670,971 | 24  | 2,697,681 | 24  | 2,724,658 | 13,356,179 |
|   | Improve effective flow of patients seeking health services             | Number of facilities with customers desks               | 3 | 10  | 3,000,000 | 10  | 3,030,000 | 10  | 3,060,300 | 10  | 3,090,903 | ,   | 3,121,812 | 15,303,015 |
|   | Capacity building of medical Social workers                            | Number of social medical workers trained                | 3 | 14  | 2,000,000 |     | 0         | 16  | 2,000,000 |     | 0         | 18  | 2,000,000 | 6,000,000  |
|   |  |   |   |     |           |     |           |     |           |     |           |     |           |            |

|  |   |   |      |            |      |            |      |            |      |            |      |            |             |
|--|---|---|------|------------|------|------------|------|------------|------|------------|------|------------|-------------|
| Accreditation of Laboratory department in health facilities                      | Number of Laboratory department accredited in the health facilities.                  | 3 | 1    | 2,000,000  | 1    | 2,020,000  | 1    | 2,040,200  | 1300 | 3,709,084  | 1400 | 3,746,174  | 6,060,200   |
| Strengthen Sample referral services  | Number of samples referred from the peripheral facilities Samburu county , KNH, KEMRI | 3 | 1000 | 3,600,000  | 1100 | 3,636,000  | 1200 | 3,672,360  | 1300 | 3,709,084  | 1400 | 3,746,174  | 18,363,618  |
| improve Quality assurance in malaria diagnosis                                   | Number of facilities visited  | 3 | 17   | 2,000,000  | 17   | 2,020,000  | 17   | 2,040,200  | 17   | 2,060,602  | 17   | 2,081,208  | 10,202,010  |
| Improved quality of data for decision making by printing of data reporting tools | % of facilities reporting   | 3 | 90   | 10,000,000 | 90   | 10,100,000 | 95   | 10,201,000 | 100  | 10,303,010 | 100  | 10,406,040 | 51,010,050  |
| Improved quality of data for decision making                                     | Number of quarterly review meetings   | 3 | 4    | 5,000,000  | 4    | 5,050,000  | 4    | 5,100,500  | 4    | 5,151,505  | 4    | 5,203,020  | 25,505,025  |
| Data Quality improved.   | No. of DOA (Data Quality Audit) done  | 3 | 20   | 2400000    | 20   | 2,424,000  | 20   | 2,448,240  | 20   | 2,472,722  | 20   | 2,497,450  | 12,242,412  |
| Number of operation researches done  | Number of operation researches done   | 3 | 6    | 2000000    | 9    | 2,020,000  | 9    | 2,040,200  | 9    | 2,060,602  | 9    | 2,081,208  | 10,202,010  |
| Number of Installed EMRS in high volume facilities                               | Number of Installed EMRS in high volume facilities                                    | 3 | 5    | 30,000,000 | 5    | 30,300,000 | 5    | 30,603,000 | 5    | 30,909,030 | 5    | 31,218,120 | 153,030,150 |

|   |   |  |   |      |             |      |             |      |             |      |             |      |             |                      |
|---|---|--|---|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|----------------------|
|   | Number Trained on DHIS and data management                | Number of Health workers trained on DHIS and data management | 3 | 80   | 2000000     | 80   | 2,020,000   | 80   | 2,040,200   | 80   | 2,060,602   | 80   | 2,081,208   | 10,202,010           |
|   | Photocopier procured                                      | Number of photocopier procured                               | 3 | 3    | 15000       | 2    | 1,000,000   |      | 0           |      | 0           |      | 0           | 1,015,000            |
|   | Printers procured   | Number of Printers procured                                  | 3 | 5    | 500000      | 5    | 505,000     | 5    | 510,050     | 5    | 515,151     | 5    | 520,302     | 2,550,503            |
|   | Laptops procured  | Number of Laptops procured                                   | 3 | 10   | 300000      | 10   | 303,000     | 10   | 306,030     | 10   | 309,090     | 10   | 312,181     | 1,530,301            |
|   | LCDs procured   | Number of LCDs procured                                      | 3 | 3    | 270,000.00  | 3    | 272,700     | 3    | 275,427     | 3    | 278,181     | 3    | 280,963     | 1,377,271            |
|   | Improvement of reporting rates from all health facilities | % reporting rates from all health facilities                 | 3 | 90   | 200000      | 100  | 202,000     | 100  | 204,020     |      | 206,060     |      | 208,121     | 1,020,201            |
| Improve health supply chain   | Pharmaceuticals and non-pharmaceuticals procured          | Number of facilities stocked with drugs                      | 3 | 100% | 250,000,000 | 100% | 250,000,000 | 100% | 250,000,000 | 100% | 250,000,000 | 100% | 250,000,000 | 1,250,000,000        |
| Strengthen procurement and maintenance of medical and other equipment | Medical equipment procured                                | Number of facilities with required medical equipment         | 3 | 20%  | 40,000,000  | 20%  | 40,000,000  | 20%  | 40,000,000  | 20%  | 40,000,000  | 20%  | 40,000,000  | 200,000,000          |
|   | Medical equipment maintained                              | Number of functional medical equipment                       | 3 | 100% | 5,000,000   | 100% | 5,000,000   | 100% | 5,000,000   | 100% | 5,000,000   | 100% | 5,000,000   | 25,000,000           |
| <b>Sub - total</b>  |   |  |   |      |             |      |             |      |             |      |             |      |             | <b>6,949,810,192</b> |

## 4.7.2 Cross Sectoral Linkages

Table 61: Medical Services, Public Health and Sanitation: Cross-Sectoral Implementation Considerations

| Programme Name       | Sector             | Cross sector impact  |  | Measures to harness or Mitigate the Synergies/ Adverse impact   |
|----------------------|--------------------|--|--|---|
|                      |                    | Synergies  | Adverse impact   |   |
| Public health        | Water              | Participate in water stakeholders forum  | Increased water borne diseases                             | Ensure close working relationship with the water sector   |
| Department of health | Special programmes | Participate in contingency planning  | Increased  | Ensure cordial working relationship to come up with contingency plans.                                    |
| Public health        | Public works       | Collaborate with other sectors to ensure that new houses built meet minimum required standards | Sub-standard building not meeting the minimum requirements | Close supervision of ongoing projects / constructions in the county will reduce sub - standard structures |
| Public health        | Environment        | Construct storm water drains/ channels in towns and urban centers                              | Health risks like malaria and other injuries               | Offer technical support during the construction of water drainage systems.                                |
|                      |                    | Construct sewerage system in all the urban centers   | Outbreak of communicable diseases such as cholera          | Offer technical support during the construction of sewerage system.                                       |
| health               | Civil Registration | Strengthen formal birth and death registration   | Missed opportunities for health intervention               | Close collaboration with civil registration and social services.  |
| health               | Social services    | Identify the special population for support  |  |   |
| nutrition            | Agriculture        | Food and nutrition security-   | Food insecurity and increased chronic malnutrition         | Increase the number households with kitchen gardens   |

## Flagship /County Transformative Projects.

The department of health services intends to undertake the above projects in the next five years. These projects are aimed at improving the burden of referring patients and building human resource capacity in the county and beyond.

| Project Name  | Location                            | Objective   | Description of Key Activities   | Key Output(s)                                     | Time Frame* | Estimated cost (KSh.) | Source of Funds                               | Lead Agency               |
|---|-------------------------------------|---|---|---|-------------|-----------------------|---|---------------------------|
| Construction and operationalization of Kenya Medical training center  | Maralal                             | To build health technical Capacity in the county                    | Construction and operationalization of Medical training center in Maralal Ward with support from KMTC.  | To provide quality medical education and training | 5 years     | 400,000,000           | Samburu County Government/National Government | Samburu County Government |
| Upgrading sub - county hospitals (Suguta Sub County Hospital, Baragoi Sub County, Wamba Sub County) and high volume facilities to offer more services | Wamba Baragoi Archers Suguta Kisima | Reduce the burden of referring patients to county referral hospital | Upgrading sub - county hospitals (Suguta Sub County Hospital, Baragoi Sub County, Wamba Sub County) and high volume facilities to offer more services | Improved access to quality healthcare             | 5 years.    | 600,000,000           | Samburu County Government.                    | Samburu County Government |
| <b>Total</b>  |                                     |   |   |   |             | <b>1,000,000,000</b>  |   |                           |



## 4.8 Lands, Physical Planning, Housing and Urban Development

### Sector composition:

- Early childhood Development and education Programs-Provision of quality ECDE services.
- Vocational training- improvement of youth Skills development and empowerment.

### Vision

To be the best sector in the county in optimizing efficiency and effectiveness in service delivery.

### Mission:

To facilitate improvement of the livelihood of people of Samburu through efficient land administration, equitable access, secure tenure and sustainable management of land resource Sector Goal(s): Ensure accessibility, equity and sustainable management of land resource for socio-economic development.

### Sector composition:

The sector comprises of six sub sectors.

- a) a) Administration and support services
- b) b) Physical and land use planning
- c) c) Surveying and mapping
- d) d) Land administration and valuation services
- e) e) Housing
- f) f) Urban Development and management

### Core Mandates

- i. i. Physical and Land Use planning
- ii. ii. Land Transaction
- iii. iii. Surveying and Mapping
- iv. iv. Boundaries and fencing
- v. v. Urban centers management
- vi. vi. County housing development and management services
- vii. vii. Support Land Adjudication and Settlement
- viii. viii. Trustee of unregistered land and preparation of unregistered community land inventory
- ix. ix. Community land use planning
- x. x. County spatial planning
- xi. xi. Valuation for rating purposes
- xii. xii. Land Administration

## Sector Priorities and Strategies

| Sector Priorities                            | Strategies  |
|--|---|
| To enhance Land use, planning and management | <ul style="list-style-type: none"> <li>• Strengthen governance (Development of Valuation roll and County Landed Assets Register)</li> <li>• Strengthen land use planning and development control</li> <li>• Enhance technical surveying capacity</li> </ul>   |
| Enhance access to affordable housing         | <ul style="list-style-type: none"> <li>• Develop affordable housing infrastructure (Informal settlement schemes upgrading through alternative building technologies)</li> <li>• Develop public and county staff housing schemes</li> </ul>  |
| Enhance urban development                    | <ul style="list-style-type: none"> <li>• Enhance disaster preparedness and response (Establishment of an operational fire station /Enforcing installation of firefighting equipment in public and private premises)</li> <li>• Management of public spaces (develop and maintain open and green spaces)</li> <li>• Enhance urban infrastructure and sanitation services (establishment of Town administration structures/ Developing waste management policy/ Construction of public utilities and social amenities)</li> <li>• Strengthen urban centers administration (Conferment of appropriate classification status of urban areas as per the law/Establishment of managements boards/committees)</li> <li>• Development controls</li> </ul> |

#### 4.8.1 Sector Priorities, Strategies and Flagship Projects

Table 62: Lands, Physical Planning, Housing and Urban Development – Sector Priorities, Strategies and Flagship Projects.

| <b>Programme Name:</b> Land use, planning and management<br><b>Objective:</b> To enhance land use, planning and management<br><b>Outcome:</b> enhanced land use, planning and management |   |   |      |    |     |    |     |    |     |    |     |    |     |    |     |     |
|--|---|---|------|----|-----|----|-----|----|-----|----|-----|----|-----|----|-----|-----|
| Land governance  | Boundary Disputes on Community Land                                 | No. of disputes Resolved per year             | 11.3 |    |     | 1  | 1   | 1  | 1   | 1  | 1   | 1  | 1   | 1  | 1   | 3   |
|  | Community Land Adjudicated  | No. of Community land parcels adjudicated     | 11.3 |    |     | 1  | 3   | 1  | 3   |    |     |    |     |    |     | 6   |
|  | landed based assets Inventory prepared                              | No. of sub county assets inventories prepared | 11.3 |    |     | 1  | 10  |    |     |    |     |    |     |    |     | 10  |
|  |   | No. of towns assets inventories prepared      |      | 2  | 4   | 5  | 4   | 3  | 3   |    |     |    |     |    |     | 11  |
| land use planning and development control  | Local physical Development Plan developed                           | No. of Development Plans developed            | 11.3 | 1  | 5   | 1  | 5   | 1  | 5   | 1  | 5   | 1  | 5   | 1  | 5   | 25  |
|  | Land use plans for registered community lands developed             | No. of Land use Plans developed               | 11.3 | -  | -   | 1  | 5   | 1  | 5   | 1  | 5   | 1  | 5   | 1  | 5   | 20  |
|  | Zoning ordinance for urban Centres developed                        | No. of urban Centres with Zoning ordinances   | 11.3 | -  | -   |    |     | 1  | 2   | 1  | 2   | 1  | 2   | 1  | 2   | 6   |
|  | Land Information Management System (SP2) Operationalization of LIMS | Operational LIMS system                       | 11.3 | 1  | 40  |    |     |    |     |    |     |    |     |    |     | 40  |
| technical capacity   | Technical personnel recruited                                       | No. of hardware purchased                     | 11.3 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 7.5 |
|  | Land Survey and Mapping (SP3) Geodetic Control established          | No. of technical personnel recruited          | 11.3 | 8  | 7   | 8  | 8   | 3  | 9   | 2  | 10  | 6  | 11  | 45 |     |     |
|  | Cadastral Survey conducted  | No. of TC and ST established                  | 11.3 | 1  | 6   | 1  | 6   | 1  | 6   | 1  | 6   | 1  | 6   | 1  | 6   | 30  |
|  | General Boundary Survey conducted                                   | No. of Survey Plans prepared                  | 11.3 | 1  | 25  | 1  | 10  | 1  | 15  | 1  | 20  | 1  | 20  | 1  | 20  | 90  |
|  |   | No. of Registry Index Maps (RIMs) prepared    | 11.3 |    |     | 1  | 10  | 1  | 10  |    |     |    |     |    |     | 20  |

| Programme Name: Affordable housing                 |   |                                      |                          |  |      |        |      |        |      |        |      |        |      |                      |
|--|---|--------------------------------------|--------------------------|--|------|--------|------|--------|------|--------|------|--------|------|----------------------|
| Objective: To enhance access to affordable housing |   |                                      |                          |  |      |        |      |        |      |        |      |        |      |                      |
| Outcome: Enhanced access to affordable housing     |   |                                      |                          |  |      |        |      |        |      |        |      |        |      |                      |
| Sub-Programme                                      | Key Output  | Key Performance Indicators           | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh.M) |
|  |   |                                      |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|  |   |                                      |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |
| Affordable Housing Infrastructure                  | Develop affordable housing infrastructure               | No of houses constructed             | 11.1                     | -  | -    | 10     | 30   | 10     | 30   | 10     | 30   | 10     | 30   | 120                  |
|  | Increase in adoption of appropriate building technology | No of affordable housing constructed | 11.1                     | 50   | 1    | 50     | 1    | 50     | 1    | 50     | 1    | 50     | 1    | 5                    |
|  | County Government Staff Housing                         | No of houses constructed             | 11.1                     | -  | -    | 10     | 30   | 10     | 30   | 10     | 30   | 10     | 30   | 120                  |
|  | Provide site for affordable housing programme           | No of Ha, of land provided           | 11.1                     | 2ha  | 1    | 3ha    | 1    | 4ha    | 1    | 5ha    | 1    | 2ha    | 1    | 5                    |

| Programme Name: Urban development            |  |  |                          |  |      |        |      |        |      |        |      |        |      |    |     |                      |
|--|--|--|--------------------------|--|------|--------|------|--------|------|--------|------|--------|------|----|-----|----------------------|
| Objective:To enhance urban development       |  |  |                          |  |      |        |      |        |      |        |      |        |      |    |     |                      |
| Outcome: enhanced urban development          |  |  |                          |  |      |        |      |        |      |        |      |        |      |    |     |                      |
| Sub Programme                                | Key Output   | Key Performance Indicators                         | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      |    |     | Total Budget (KSh.M) |
|  |  |  |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |    |     |                      |
|  |  |  |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |    |     |                      |
| disaster preparedness and response           | Establishment and equipping of a fire station              | Number of fire stations constructed                | 11B                      | 1  | 60   |        |      | 1      | 70   | 1      | 80   |        |      |    |     | 210                  |
|  | Acquisition of a fire and rescue engine                    | Number of firefighting and rescue engines Procured | 11B                      | 1  | 70   |        |      | 1      | 70   |        |      |        |      |    |     | 140                  |
|  | Acquisition of an ambulance                                | No. of ambulances procured                         | 11B                      |  |      |        |      | 1      | 15   | 1      | 15   |        |      |    |     | 30                   |
|  | recruitment and Training on firefighting personnel         | Number of staff recruited                          | 11B                      | 4  | 3    | 7      | 5    | 7      | 5    | 7      | 5    |        |      |    |     | 18                   |
|  |  | Number of trainings                                |                          |  |      | 1      | 3    | 1      | 5    | 1      | 6    |        |      |    |     | 14                   |
| urban infrastructure and sanitation services | Acquisition of land for waste disposal                     | Ownership documents (title deed)                   | 11,6                     |  |      | 1      | 20   |        |      | 1      | 20   |        |      |    |     | 40                   |
|  | Waste management policy                                    | Policy document                                    | 11,6                     | 1  | 5    |        |      |        |      |        |      |        |      |    |     | 5                    |
|  | Construction of lavatories                                 | No. of lavatories constructed                      | 6.2                      |  |      | 1      | 3    | 1      | 3    | 1      | 3    |        |      |    |     | 9                    |
|  | Provision of segregated garbage collection points and bins | No of litter bins provided                         | 11,6                     | 50   | 2.5  | 50     | 2.5  | 50     | 2.5  | 50     | 2.5  | 50     | 2.5  | 50 | 2.5 | 12.5                 |
|  | Fencing cemetery   | Fenced cemeteries                                  | 11.3                     |  |      |        |      |        | 10   |        |      |        |      |    |     | 10                   |
|  | Construction of markets                                    | Number of markets constructed                      | 9.3                      | 1  | 10   |        |      | 3      | 50   |        |      |        |      |    |     | 60                   |
|  | Road paving within municipality                            | No of Kms paved                                    | 9.1 and 11.2             | -  | -    | 1      | 20   | 1      | 20   | 1      | 20   |        |      |    |     | 60                   |

|                                 |   |  |      |     |    |     |    |     |     |     |    |   |   |   |   |   |   |                      |
|---------------------------------|---|--|------|-----|----|-----|----|-----|-----|-----|----|---|---|---|---|---|---|----------------------|
| Urban centers<br>administration | Construction of recreational parks          | 1 NO. Completed recreation parks   | 11.7 | -   | -  | 1   | 15 | -   | -   | -   | -  | - | - | - | - | - | - | 15                   |
|                                 | Construction of bus park                    | 1 NO. Completed modern bus park.   | 11.7 |     |    |     |    | 1   | 100 |     |    |   |   |   |   |   |   | 100                  |
|                                 | Construction of storm water drainage system | No of Km of storm water drains constructed   | 6.2  | 0.5 | 50 | 0.5 | 50 | 0.5 | 50  | 0.5 | 50 |   |   |   |   |   |   | 200                  |
|                                 | Construction of Non-motorized walkway       | No of km of Non -motorized walkway   | 11.2 |     |    | 10  | 50 |     |     |     |    |   |   |   |   |   |   | 50                   |
|                                 | Town landscaping and beautification         | Sq Ms of space landscaped and beautified   | 11.7 | 0.1 | 5  | 0.1 | 5  | 0.1 | 5   | 0.1 | 5  |   |   |   |   |   |   | 25                   |
|                                 | Construction of parking spaces              | No of parking spaces constructed   | 11.2 | 100 | 50 |     |    |     |     |     |    |   |   |   |   |   |   | 100                  |
|                                 | Construction of advertising spaces          | No of advertising spaces provided  | 12.8 | 1   | 3  | 1   | 3  | 1   | 3   | 1   | 3  |   |   |   |   |   |   | 15                   |
|                                 | Installation of streetlights                | No. km of streetlights installed   | 9.1  |     |    |     |    | 0.8 | 7   |     |    |   |   |   |   |   |   | 7                    |
|                                 | Installation of flood lights                | No of Installed flood lights [High mast]   | 9.1  | 2   | 5  | 2   | 5  | 2   | 5   | 2   | 5  |   |   |   |   |   |   | 25                   |
|                                 | Administration of other Urban centers       | Number of Town Administration structures in place, No of urban Infrastructure provided | 11.3 | 1   | 3  | 1   | 3  | 1   | 3   | 1   | 3  |   |   |   |   |   |   | 12                   |
| <b>TOTAL</b>                    |   |  |      |     |    |     |    |     |     |     |    |   |   |   |   |   |   | <b>1,721,000,000</b> |

## Flagship /County Transformative Projects.

Table 63: Flagship Projects -Lands, Physical Planning, Housing and Urban Development

| Project Name  | Location                             | Objective   | Description of Key Activities  | Key Output(s)  | Time Frame*   | Estimated cost(KSh.) | Source of Funds              | Lead Agency  |
|---|--------------------------------------|---|--|--|---------------|----------------------|------------------------------|--|
| Establishment of public spaces (bus park, fire station) | Maralal                              | Improve mobility and accessibility/<br>Fire secured towns and buildings | Construction of modern bus park/ construction of fire station  | 1 bus station with trader's shops/ equipped fire station   | FY 2023<br>24 | 210,000,000          | County Government            | Maralal Municipality   |
| Establishment and operationalization of LIMS            | Maralal Headquarters                 | Improve access to information/improve quality of existing information   | Purchase and operationalization of land information management system  | Operational Land Information Management System   | 5 yrs.        | 50,000,000           | SCG, EU - FAO, USAID NAWIRI, | County Department of Lands, Physical Planning, Housing & Urban Development.  |
| Digital Land Governance                                 | County Wide                          | Enhance food security through land governance                           | Digitizing and digitalization of land. Land Use Planning. Land Registration. Policy systems and governance. Alternative Justice System (AJS) | Digital files. Land use Plans. Title Deeds, RIMS Service charter Strategic Plan. Land Use Policy | 5 years       | 20,000,000           | EU-FAO                       | County Department of Lands, Physical Planning, Housing & Urban Development. Ministry of Lands, Housing & Urban Development. National Land Commission |
| Construction of affordable houses                       | Maralal, Archers Post, Baragoi       | Improve access to housing<br>Improve quality of life                    | Construction of affordable housing units.  | 200 housing units constructed per site   | 5 years       | 600,000,000          | National Government          | Ministry of Lands, Housing & Urban Development. County Department of Lands, Physical Planning, Housing & Urban Development.                          |
| Construction of Markets                                 | Maralal Loosuk, Archers Post Baragoi | Improve socio-economic growth of the county. Provide space for trading. | Construction of a modern market  | Modern markets constructed   | 5 years       | 230,000,000          | National Government          | Ministry of Lands, Housing & Urban Development. County Department of Lands, Physical Planning, Housing & Urban Development.                          |

Table 64: CIDP Linkage with Kenya Vision 2030, other plans and international obligations - Lands, Physical Planning, Housing and Urban Development

| National Development Agenda/Regional/International Obligations | Aspirations/Goals  | County Government contributions/Interventions*  |
|--|--|---|
| <i>Kenya Vision 2030/ Medium Term Plan</i>                     | <i>(By sector goal where possible)</i><br><i>Land use planning - Secured tenure, sustainable development and resilient human settlements</i>   | <ul style="list-style-type: none"> <li>• Urban development plans</li> <li>• Land use plans for community land</li> <li>• Preparation of zoning plans</li> <li>• Zoning regulation and development controls standards</li> </ul> |
| SDGs   | SDG 11 – sustainable cities and communities  | <ul style="list-style-type: none"> <li>• prudent management and utilization of available space</li> <li>• Well planned settlements</li> </ul>   |
|  | SDG 1 – No poverty   | <ul style="list-style-type: none"> <li>• Restrict subdivision of agricultural land into uneconomical sizes</li> </ul>   |
|  | SDG 13- Climate action   | <ul style="list-style-type: none"> <li>• 10% of the privately-owned land should be reserved for planting trees</li> </ul>   |
| National Spatial Plan  | Anchor the County Spatial Plan to the National Spatial Plan  | <p>Leverage on the County competitive advantage.</p> <p>Identify potential growth areas.</p> <p>Diversify tourism.</p>  |
| Agenda 2063  | Goal 1: Cities and other settlements are hubs of cultural and economic activities  | <ul style="list-style-type: none"> <li>• Land use Planning in urban areas and community land</li> </ul>   |
|  | Goal 2: Have world class infrastructure that crisscrosses the continent  | <ul style="list-style-type: none"> <li>• Mapping of all major roads</li> </ul>  |
| Paris Agreement on Climate Change, 2015                        | Reduce global greenhouse gas emissions.  | <ul style="list-style-type: none"> <li>• 10% of the privately -owned land should be reserved for planting trees</li> </ul>  |
| EAC Vision 2050  | Increased partnership between the public and private sectors for economic transformation.  | <ul style="list-style-type: none"> <li>• Descent housing through informal settlement upgrading</li> </ul>   |
| ICPD25 Kenya Commitments                                       | Contribute to providing the general population with access to training and information on gender equality and women's empowerment.   | <ul style="list-style-type: none"> <li>• Restriction of the sale and transfer of matrimonial property by a man without the spousal consent</li> </ul>   |
| Sendai Framework for Disaster Risk Reduction 2015 – 2030       | It aims to achieve the substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons. | <ul style="list-style-type: none"> <li>• Georeferencing of all general boundary maps</li> <li>• Carrying out cadastral survey for town plots</li> <li>• Encouraging alternatives disputes resolution mechanism</li> </ul>       |



## 4.8.2 Cross-Sectoral Linkages

The cross-sectoral impacts and the mitigation measures is presented in the format indicated in Table 20.

Table 65: Cross-Sectoral Linkages - Lands, Physical Planning, Housing and Urban Development

| Programme Name           | Linked Sector(s)                  | Cross-sector Impact                                      |  | Measures to Harness or Mitigate the Impact   |
|--------------------------|-----------------------------------|--|--|--|
|                          |                                   | Synergies*   | Adverse impact   |  |
| Mapping of Roads         | Roads and Public works            | Opening of mapped roads                                  | Pulling down of illegal structures on the road reserve | Accurately surveying of road reserves in collaboration with the sector responsible for roads |
| Plans approvals          | Public health, Public works, NEMA | Approving development applications                       | Delayed project implementation by developers           | Joint approval sessions/online Plan approval   |
| Setting out surveying    | All sectors                       | Transferring Architectural design to implementation site | Poor project implementation                            | Consult professional surveyor before implementing major construction project                 |
| Cadastral surveying      | All sectors                       | Surveying of all lands identified as public.             | Displacement of occupants settled in public land       | Timely surveying of public land in collaboration with respective sectors                     |
| Community Land Use Plans | Agriculture and Livestock         | Joint preparation of grazing and land use plans          | Delayed preparation and implementation of the plans    | Joint Plan preparation   |

## 4.9 Roads, Transport and Public Works

### Sector composition:

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

### Transport and roads directorate

The main roles of this directorate are:

1. Assisting the client departments to identify defects in their vehicles and estimation of cost of repair.
2. Inspect vehicles of client departments after repair to ascertain that all repair works has been done as per defect form.
3. Carrying out annual roads inventory and condition survey to identify maintenance needs of roads.
4. Construction of new access roads, bridges and other road structures.
5. Installation of streetlights and floodlights in urban centres.
6. Construction of car and bus parks in urban centres.

### Public works directorate

The main roles of this directorate are:

1. Assisting the client departments in identifying and cost estimation of construction based projects.
2. Assisting client departments in design and development of bills of quantities and tender documents.
3. Supervision, inspection and certification of construction projects.
4. Fire training awareness in schools and other public institutions.
5. Fire preparedness levels certification in public and private buildings.
6. Mitigating fire breaks in public and private structures/spaces.
7. Storm water management in the built environment.

### OUR VISION

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

### OUR MISSION:

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

**Sector Goal(s):**

- a)** To improve road network in the county.
- b)** To develop a sound transport management system.
- c)** Increase hours of doing business and enhance security in settlement areas.
- d)** To develop and operationalize an effective construction management system for buildings and other public works.

**Sector Priorities and Strategies:**

| Sector Priorities                           | Strategies  |
|---|---|
| To enhance management of buildings          | <ul style="list-style-type: none"> <li><b>i.</b> Strengthen fire emergency response</li> <li><b>ii.</b> Strengthen Design, Supervision and inspection of building construction works.</li> <li><b>iii.</b> Enhance storm water management in towns and urban centres</li> </ul> |
| Roads and Public Infrastructure Development | <ul style="list-style-type: none"> <li><b>i.</b> Construction and Rehabilitation of Roads and Bridges.</li> <li><b>ii.</b> Streetlight/floodlight installation and maintenance.</li> <li><b>iii.</b> Public Road Transport And Parking</li> </ul>                               |

### 4.9.1 Sector Programmes

Table 66: Roads, Transport and Public Works -Sector Priorities, Programmes and Flagship Projects

| Programme Name: Public works                          |   |   |                          |  |      |        |      |        |      |        |      |                      |      |
|---|---|---|--------------------------|--|------|--------|------|--------|------|--------|------|----------------------|------|
| Objective: To enhance management of buildings         |   |   |                          |  |      |        |      |        |      |        |      |                      |      |
| Outcome: enhanced management of buildings             |   |   |                          |  |      |        |      |        |      |        |      |                      |      |
| Sub Programme   | Key Output  | Key Performance Indicators                    | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      | Total Budget (KSh.M) |      |
|   |   |   |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5               |      |
|   |   |   |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target               | Cost |
| Firefighting services                                 | Members of the public and institutions trained on fire awareness. | No. of trainings conducted.                   | SDG 6/9                  | 3  | 1.5  | 3      | 1.5  | 3      | 1.5  | 3      | 1.5  | 3                    | 1.5  |
|   | Fire engines procured   | No. of fire engines procured                  |                          | 1  | 80   | 1      | 85   | 1      | 90   | -      | -    | -                    | -    |
| Design supervision and inspection of public buildings | Public buildings designs approved                                 | No. of public buildings with approved designs | SDG 6/9                  | 205  | 20   | 230    | 23   | 250    | 26   | 280    | 30   | 290                  | 33   |
| Storm water management                                | storm water drainage constructed.                                 | No. of storm water drainages constructed      | SDG 9                    | 3  | 30   | 3      | 35   | 3      | 40   | 4      | 45   | 4                    | 50   |
| Sub-total   |   |   |                          |  |      |        |      |        |      |        |      | 594,500,000          |      |

| Programme Name: P2 Roads and Public Infrastructure Development |                                  |  |                          |  |         |        |         |        |         |        |          |               |         |
|--|----------------------------------|--|--------------------------|--|---------|--------|---------|--------|---------|--------|----------|---------------|---------|
| Objective: To improve road and transport network.              |                                  |  |                          |  |         |        |         |        |         |        |          |               |         |
| Outcome: Improved road and transport network..                 |                                  |  |                          |  |         |        |         |        |         |        |          |               |         |
| Sub - Programme  | Key Output                       | Key Performance Indicators               | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |         |        |         |        |         |        |          |               |         |
|  |                                  |  |                          | Year 1   |         | Year 2 |         | Year 3 |         | Year 4 |          | Year 5        |         |
|  |                                  |  |                          | Target   | Cost(m) | Target | Cost(m) | Target | Cost(m) | Target | Cost (M) | Target        | Cost(m) |
| Construction And Rehabilitation of Roads And Bridges           | Opening of new roads             | Km of new roads                          | SDG 9                    | 100  | 60      | 100    | 60      | 100    | 60      | 100    | 60       | 100           | 60      |
|  | Gravelling of roads              | Km of road graveled                      | SDG 9                    | 50   | 100     | 50     | 100     | 50     | 100     | 50     | 100      | 50            | 100     |
|  | Grading of roads                 | Km of road graded                        | SDG 9                    | 200  | 30      | 200    | 30      | 200    | 30      | 200    | 30       | 200           | 30      |
|  | Construction of drifts           | Length in m of drift constructed         | SDG 9                    | 150  | 3.5     | 150    | 3.5     | 150    | 3.5     | 150    | 3.5      | 150           | 3.5     |
|  | Construction of culverts         | No. of lines of culvert constructed      | SDG 9                    | 50   | 1.5     | 50     | 1.5     | 50     | 1.5     | 50     | 1.5      | 50            | 1.5     |
|  | Installation of gabion boxes     | No. of gabion boxes installed            | SDG 9                    | 300  | 6       | 300    | 6       | 300    | 6       | 300    | 6        | 300           | 6       |
|  | Tarmacking of roads              | Km of road tarmacked.                    | SDG 9                    | 3  | 150     | 3      | 150     | 3      | 150     | 3      | 150      | 3             | 150     |
|  | Construction of foot bridges     | No. of foot bridges constructed          | SDG 9                    | 5  | 5       | 5      | 5       | 5      | 5       | 5      | 5        | 5             | 5       |
|  | Construction of major bridges    | No. of major bridges constructed         | SDG 9                    | 3  | 25      | 3      | 25      | 3      | 25      | 3      | 25       | 3             | 25      |
|  | Construction of concrete slabs   | Length in m of concrete slab constructed | SDG 9                    | 300  | 7       | 300    | 7       | 300    | 7       | 300    | 7        | 300           | 7       |
| Streetlight Management   | Street lights installed          | No. of Km of streetlight installed       | SDG 9                    | 3  | 10      | 3      | 10      | 3      | 10      | 3      | 10       | 3             | 10      |
|  |                                  | No. of floodlight installed              | SDG 9                    | 8  | 10      | 8      | 10      | 8      | 10      | 8      | 10       | 8             | 10      |
| Public Road Transport Infrastructure                           | Car and bus parks constructed.   | No. of car and bus parks constructed.    | SDG 9                    | 1  | 40      | 1      | 40      | 1      | 40      | 1      | 40       | 1             | 40      |
|  | earth moving equipment purchased | No. of earth moving equipment purchased  | SDG 9                    | 3  | 100     | 3      | 100     | 3      | 100     | 3      | 100      | 3             | 100     |
|  | Mechanical Workshop constructed  | Mechanical Workshop constructed          | SDG 9                    | 1  | 40      | 1      | 40      | 1      | 40      | 1      | 40       | 1             | 40      |
| Sub - total  |                                  |  |                          |  |         |        |         |        |         |        |          | 2,940,000,000 |         |
| Grand Total  |                                  |  |                          |  |         |        |         |        |         |        |          | 3,534,500,000 |         |

Table 67: Flagship Projects-Roads, Transport and Public Works

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information should be presented in Table 18.

### Flagship Projects

| Project Name        | Location                                     | Objective | Description of Key Activities  | Key Output(s) | Time Frame*    | Estimated cost (KSh.)                                  | Source of Funds                  | Lead Agency                                    |
|---------------------|--|-----------|--|---------------|----------------|--|----------------------------------|--|
| <b>Seiya Bridge</b> |  |           |  |               |                |  |                                  |  |
| Fire stations       | i. Baragoi<br>ii. Wamba<br>iii. Archers Post |           | i. Construction of 3 fire stations<br>ii. Establish a reliable water source for the fire engines<br>iii. Procurement of 3 fire engines<br>iv. Employment of fire department officers<br>v. Fire awareness programs to the public |               | 23-28<br>23-28 | 120,000,000<br>20,000,000<br>240,000,000<br>20,000,000 | CGS, NG and Development Partners | Department of Roads Transport and Public Works |

### Linkage with Kenya Vision 2030, other plans and international obligations

| National Development Agenda/Regional/International Obligations | Aspirations/Goals   | County Government contributions/Interventions*   |
|--|---|--|
| Kenya Vision 2030/ Medium Term Plan                            | (By sector goal where possible) Public works - , to be an innovative, commercially oriented, and modern agriculture and livestock sector                                      | <ul style="list-style-type: none"> <li>Value addition to agricultural produce</li> <li>Adoption of modern technology into agricultural practices</li> </ul>  |
| SDGs   | (Relevant SDG Goals): e.g., <ul style="list-style-type: none"> <li>SDG 1 – No Poverty (specific targets)</li> <li>SDG 2 – Zero Hunger</li> </ul>                              | <ul style="list-style-type: none"> <li>Implementation of social protection floors e.g., cash transfers to elderly</li> <li>Smart agriculture</li> <li>Supporting small scale irrigation</li> <li>School feeding intervention targeting ECDE</li> </ul> |
|  | <ul style="list-style-type: none"> <li>SDG 3 – Good Health and Wellbeing etc. (Please refer to: <a href="https://sdgs.un.org/goals">https://sdgs.un.org/goals</a>)</li> </ul> | <ul style="list-style-type: none"> <li>Fully operationalized health facilities</li> <li>Increasing patient to health personnel ratio</li> </ul>  |
| Agenda 2063  | Goal 10: World class infrastructure crisscrosses Africa.  | <ul style="list-style-type: none"> <li>Road improvement</li> </ul>   |

## Cross-sectoral impacts

Table 68: Cross-Sectoral Linkages -Roads, Transport and Public Works

| Programme Name        | Linked Sector(s)                    | Cross-sector Impact   |  | Measures to Harness or Mitigate the Impact   |
|-----------------------|-------------------------------------|---|--|--|
|                       |                                     | Synergies*  | Adverse impact                             |  |
| Road's infrastructure | Trade                               | Connection to market centres  | Pulling down of structures on road reserve | Establishment of market centres and parking bays along the roads; Develop a resettlement plan. |
|                       | Environment                         | Connection to dumpsites   | Environment pollution                      | Comply and enforce NEMA guidelines   |
|                       | Health                              | Connection to health centres  |  |  |
|                       | Education                           | Connection to schools   |  |  |
|                       | Water                               | Connection to water points  |  |  |
|                       | Tourism                             | Connection to tourism sites   |  |  |
|                       | Culture, gender and social services | Connection to stadia, social halls and other recreational facilities.   |  |  |
|                       | Finance                             | Processing of payments  |  |  |
|                       | Lands                               | <ul style="list-style-type: none"> <li>Survey of new roads in demarcated areas.</li> <li>Help in dispute resolution when road reserve is encroached.</li> </ul> |  |  |
|                       | Office of governor                  | Help in dispute resolution when road reserve is encroached.   |  |  |
|                       | County assembly                     | <ul style="list-style-type: none"> <li>Connection to ward offices.</li> <li>Approval of budget by county assembly</li> </ul>                                    |  |  |

## 4.10 Tourism, Trade, Enterprise Development and Cooperatives

### Sector Vision and Mission

#### Vision

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

#### Mission:

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

#### Goals

The main aims for the sector are the promotion and development of investment and industry, cooperatives development, domestic and international trade, regional integration and tourism.

The goals are to achieve:

- i.** Sustainable Industrial and entrepreneurship development
- ii.** A competitive, vibrant, inclusive and sustainable cooperative movement
- iii.** Sustainable Growth and development of Trade
- iv.** A Vibrant and sustainable Tourism industry

### 1.3.2. Strategic Objectives

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

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



## Sector Priorities and Strategies

Sector Priorities and Strategies: Tourism, Trade and Cooperatives Sub-sector

| Priorities.                                 | Strategies   |
|---|--|
| To promote tourism development              | <ul style="list-style-type: none"> <li>Strengthened and enhance tourism marketing and promotion</li> <li>Enhance the establishment of high quality products and exceptional tourist experience</li> <li>Improve access and quality of infrastructure to potential tourism sites and interconnected circuit</li> <li>Strengthen governance of community conservancies and increase partners support to conservancies</li> </ul>   |
| Promote Trade and industrial development    | <ul style="list-style-type: none"> <li>Strengthen business skills and capacity development for entrepreneurs</li> <li>Promote and profile investment opportunities for industrial development</li> <li>Strengthen youth and women fund and initiate Biashara fund loan scheme for individual traders.</li> <li>Strengthen access markets through facilitation of wholesalers to deliver goods to inaccessible markets.</li> <li>Consolidate and customize consumer protection policies and capacity build trade officer to resolve unfair trade practices</li> </ul> |
| Promote Cooperatives development and growth | <ul style="list-style-type: none"> <li>Promote members training on management and governance of cooperatives</li> <li>Promote registration of new viable cooperatives and revival of dormant Cooperatives</li> <li>Promote training on value addition, product development and diversification</li> <li>Enhance cooperative monitoring and supervision</li> </ul>  |

#### 4.10.1 Tourism Sub-Sector Priorities and Strategies

Table 69: Tourism Sub-Sector Priorities and Strategies

| Programme 1: General Administration, Planning and Support Services |  |                                    |                          |   |      |        |      |        |      |        |      |        |      |                      |
|--|--|------------------------------------|--------------------------|---|------|--------|------|--------|------|--------|------|--------|------|----------------------|
| Objective: To provide efficient and effective support services     |  |                                    |                          |   |      |        |      |        |      |        |      |        |      |                      |
| Outcome: Increased efficient and effective service delivery        |  |                                    |                          |   |      |        |      |        |      |        |      |        |      |                      |
| Sub Programme  | Key Output   | Key Performance Indicators         | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh.M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh.M) |
|  |  |                                    |                          | Year 1  |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                      |
|  |  |                                    |                          | Target  | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                      |
| SP1: Administration Planning and Support Services                  | Formulation of policies                                    | No. of Policies enacted            | SDG 13                   | 1   | 3    | 1      | 3    | 1      | 3    | 1      | 3    | 0      | 0    | 12                   |
|  |  |                                    | SDG 14                   |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    | SDG 16                   |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    | SDG 17                   |   |      |        |      |        |      |        |      |        |      |                      |
|  | Establishment of Research Unit                             | No. of Research Officers employed  | SDG 13                   | 0   | 0    | 3      | 2    | 3      | 2.5  | 3      | 2.5  | 3      | 2.5  | 6.5                  |
|  |  |                                    | SDG 14                   |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    | SDG 16                   |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    | SDG 17                   |   |      |        |      |        |      |        |      |        |      |                      |
|  |  | No. of operation vehicles procured | SDG 1                    | 0   | 0    | 1      | 8    | 1      | 7    | 0      | 0    | 1      | 8    | 15                   |
|  |  |                                    | SDG 2                    |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    | SDG 3                    |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    | SDG 4                    |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    |                          | SDG 8   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    |                          | SDG 1   |      |        |      |        |      |        |      |        |      |                      |
| SDG 2  |  |                                    |                          |   |      |        |      |        |      |        |      |        |      |                      |
| SDG 3  |  |                                    |                          |   |      |        |      |        |      |        |      |        |      |                      |
|  | Recruitment of additional staff for SNR ( Game rangers 20) | No. of Game Rangers recruited      | SDG 4                    | 20  | 4    | 20     | 4.5  | 20     | 4.8  | 20     | 5.5  | 20     | 5.5  | 25                   |
|  |  |                                    | SDG 8                    |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    | SDG 14                   |   |      |        |      |        |      |        |      |        |      |                      |
|  |  |                                    |                          |   |      |        |      |        |      |        |      |        |      |                      |
| Sub-total  |  |                                    | 1,843,00,000             |   |      |        |      |        |      |        |      |        |      |                      |

| Programme 2: Tourism Development, Promotion and Marketing   |  |   |  |  |      |        |      |        |      |        |      |                      |      |
|---|--|---|--|--|------|--------|------|--------|------|--------|------|----------------------|------|
| Objective: Develop products for marketing and promotion and improve competitive position of county as preferred tourist destination |  |   |  |  |      |        |      |        |      |        |      |                      |      |
| Outcome: Enhance awareness on Tourist based products and services   |  |   |  |  |      |        |      |        |      |        |      |                      |      |
| Sub-Programme   | Key Output                                 | Key Performance Indicators                                  | Linkages to SDG Targets*                                     | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      | Total Budget (KSh.M) |      |
|   |  |   |  | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5               |      |
|   |  |   |  | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target               | Cost |
| SP. 2 Tourism Promotion and Marketing   | Increase in tourist arrivals               | No. of International trade fairs attended (WTM, ITB, IDABA) | SDG 1<br>SDG 8<br>SDG 9<br>SDG 10                            | 1  | 5    | 3      | 15   | 3      | 15   | 3      | 15   | 3                    | 15   |
|   |  | No. of local travel fairs attended (MKTE, SARIT EXPO, STTE) | SDG 1<br>SDG 8<br>SDG 9<br>SDG 10                            | 4  | 4    | 7      | 7    | 7      | 8    | 7      | 8    | 8                    | 9    |
|   | Increased in International tourist arrival | No. of International tourist arrival.                       | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 8<br>SDG 9<br>SDG 10 | 10,000   |      | 20,000 |      | 30,000 |      | 40,000 |      | 50,000               |      |
|   | Domestic bed nights                        | No. of bed nights occupied by Kenyans.                      | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 8<br>SDG 9<br>SDG 10 | 20,000   |      | 25,000 |      | 35,000 |      | 45,000 |      | 55,000               |      |
|   | Tourism revenues                           | Amount of tourism revenues (KShs. Millions)                 | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 8<br>SDG 9<br>SDG 10 | 210  |      | 250    |      | 300    |      | 350    |      | 400                  |      |

## THIRD COUNTY INTEGRATED DEVELOPMENT PLAN 2023 - 2027

| SP 2 Programme 2: Tourism infrastructure development        |                                     |   |  |  |      |        |      |        |      |        |      |                      |        |      |
|---|-------------------------------------|---|--|--|------|--------|------|--------|------|--------|------|----------------------|--------|------|
| Objective: To improve access and quality of infrastructure  |                                     |   |  |  |      |        |      |        |      |        |      |                      |        |      |
| Outcome: Increased efficient and effective service delivery |                                     |   |  |  |      |        |      |        |      |        |      |                      |        |      |
| Sub Programme   | Key Output                          | Key Performance Indicators              | Linkages to SDG Targets*                                     | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      | Total Budget (KSh.M) |        |      |
|   |                                     |   |  | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      |                      | Year 5 |      |
|   |                                     |   |  | Target   | Cost | Target | Cost | Target | Cost | Target | Cost |                      | Target | Cost |
| Tourism Infrastructure Development                          | Establishment of tourist facilities | No. of community eco - lodges developed | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 8<br>SDG 9<br>SDG 10 | 2  | 40   | 2      | 50   | 3      | 50   |        |      |                      |        | 140  |
|   |                                     | No. of campsites developed              | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 8<br>SDG 9<br>SDG 10 | 2  | 10   | 2      | 10   | 2      | 10   | 2      | 15   | 0                    | 0      | 45   |
|   | Establishment of ranger camps       | No. of rangers camps completed          | SDG 8  | 2  | 40   | 2      | 10   | 2      | 10   | 0      | 0    | 0                    | 0      | 60   |
|   |                                     | % Decrease in Insecurity incidences     | SDG 16   | 30%  |      | 30%    |      | 40%    |      | 50%    |      | 50%                  |        |      |
|   | Renovation of Staff quarters        | No. of staff quarters renovated         | SDG 8<br>SDG 14  | 1  | 5    | 1      | 5    | 1      | 5    | 1      | 6    | 1                    | 7      | 28   |
| Improvements of Airstrips                                   | No. of Airstrip renovated           | SDG 9                                   | 0  | 0  | 0    | 0      | 1    | 150    | 0    | 0      | 0    | 0                    | 150    |      |

|  |   |                         |     |   |     |    |     |    |     |    |     |    |    |     |
|--|---|-------------------------|-----|---|-----|----|-----|----|-----|----|-----|----|----|-----|
| Improvement of Conference facilities                                   | No. of Conference facilities completed  | SDG 8<br>SDG 9          | 0   | 0 | 1   | 20 | 0   | 0  | 0   | 1  | 30  | 0  | 0  | 50  |
| Fencing of Maralal Wildlife Sanctuary                                  | % of completion of the fence            | SDG 8<br>SDG 9          | 0   | 0 | 50% | 50 | 50% | 50 | 0   | 0  | 0   | 0  | 0  | 100 |
| Beaconing and gazettelement of boundaries Tourism sites and facilities | % of completion                         | SDG 9<br>SDG 14         | 0   | 0 | 20% | 10 | 20% | 15 | 30% | 20 | 30% | 25 | 70 |     |
| Improvement of Signage in Potential Tourism site                       | % of completion                         | SDG 9                   | 50% | 8 | 50% | 9  | 0   | 0  | 0   | 0  | 0   | 0  | 17 |     |
| Establishment of a Tourism Information Centre at SNR                   | % of completion                         | SDG 9                   | 0   | 0 | 30% | 10 | 30% | 15 | 40% | 0  | 0   | 0  | 25 |     |
| Development of sanitary facilities in existing camp sites              | No of Sanitary facilities developed     | SDG 6<br>SDG 8<br>SDG 9 | 0   | 0 | 5   | 15 | 2   | 6  | 3   | 10 | 0   | 0  | 31 |     |
| Establishment of Cultural Eco - lodge( home stay)                      | No. of cultural home stays constructed. | 0                       | 0   | 2 | 15  | 2  | 15  | 2  | 15  | 0  | 0   | 0  | 45 |     |
| Construction of Community conservation education Centre                | No. of education centres constructed    | 0                       | 0   | 1 | 20  | 0  | 0   | 0  | 0   | 0  | 0   | 0  | 20 |     |

| Programme 1: Tourism Training and Capacity building                                   |  |  |  |  |      |        |      |        |      |        |      |                       |      |
|---|--|--|--|--|------|--------|------|--------|------|--------|------|-----------------------|------|
| Objective: To promote skills development and improve access to training opportunities |  |  |  |  |      |        |      |        |      |        |      |                       |      |
| Outcome: Increased efficient and effective service delivery                           |  |  |  |  |      |        |      |        |      |        |      |                       |      |
| Sub Programme   | Key Output   | Key Performance Indicators                   | Linkages to SDG Targets*                     | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      | Total Budget (KSh. M) |      |
|   |  |  |  | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      |                       |      |
|   |  |  |  | Target   | Cost | Target | Cost | Target | Cost | Target | Cost |                       |      |
| Tourism Training and Capacity   | No. of ranger training conducted   | SDG 4<br>SDG 8                               | 2  | 3  | 3    | 5      | 3    | 5      | 2    | 3      | 2    | 3                     | 19   |
|   |  | No. of conservancy board trainings conducted | SDG 4<br>SDG 8<br>SDG 14<br>SDG 15<br>SDG 16 | 2  | 4    | 3      | 6    | 3      | 6    | 4      | 10   | 3                     | 7    |
|   | No of Personnel management training conducted  | SDG 4<br>SDG 8<br>SDG 14<br>SDG 15<br>SDG 16 | 1  | 1.5  | 2    | 3      | 2    | 3      | 2    | 3      | 2    | 3                     | 13.5 |
|   | Capacity development of the Tourist Police Unit to enhance wildlife safety and security at SNR | SDG 4<br>SDG 8<br>SDG 14<br>SDG 15<br>SDG 16 | 30   | 4  | 30   | 4      | 30   | 4      | 30   | 4      | 30   | 4                     | 20   |
|   | Creating of awareness on conservation matters (Countywide)                                     | SDG 4<br>SDG 8<br>SDG 14<br>SDG 15<br>SDG 16 | 10   | 3  | 10   | 3      | 10   | 3      | 10   | 3      | 10   | 3                     | 15   |

| Sub-Programme 4: Research and Monitoring |  |                            |                          |                                |      |        |      |        |      |        |      |                      |      |    |
|--|--|----------------------------|--------------------------|--------------------------------|------|--------|------|--------|------|--------|------|----------------------|------|----|
| Objective:                               |  |                            |                          |                                |      |        |      |        |      |        |      |                      |      |    |
| Outcome:                                 |  |                            |                          |                                |      |        |      |        |      |        |      |                      |      |    |
| Sub-Programme                            | Key Output   | Key Performance Indicators | Linkages to SDG Targets* | Planned Targets and Indicative |      |        |      |        |      |        |      | Total Budget (KSh.M) |      |    |
|  |  |                            |                          | Year 1                         |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5               |      |    |
|  |  |                            |                          | Target                         | Cost | Target | Cost | Target | Cost | Target | Cost | Target               | Cost |    |
|  | Monitoring of wildlife species in the game reserve and conservancies | No. of reports generated   | SDG4 SDG 8 SDG 9         | 0                              | 0    | 2      | 5    | 2      | 5    | 2      | 5    | 0                    | 0    | 15 |
|  | Consultative forums to exchange data with other research partners    | No. of forums held         | SDG4 SDG 8 SDG 9         | 0                              | 0    | 1      | 2    | 1      | 3    | 1      | 3    | 1                    | 3    | 11 |



| P 2: Programme : Support of Community Conservancies Program                    |  |  |   |  |      |        |      |        |      |        |      |        |      |                       |    |    |    |
|--|--|--|---|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|----|----|----|
| Objective: To enhance the establishment and support of community conservancies |  |  |   |  |      |        |      |        |      |        |      |        |      |                       |    |    |    |
| Outcome: Improved livelihood and conservation of natural resources             |  |  |   |  |      |        |      |        |      |        |      |        |      |                       |    |    |    |
| Sub Programme  | Key Output   | Key Performance Indicators   | Linkages to SDG Targets*  | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      | Total Budget (KSh. M) |    |    |    |
|  |  |  |   | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |                       |    |    |    |
|  |  |  |   | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |                       |    |    |    |
| Good Governance  | Well Governed community conservancies  | No. of pre-AGM awareness meetings held   | SDG 4<br>SDG 8<br>SDG 9   | 8  | 3.2  | 8      | 3.2  | 8      | 4    | 8      | 4    | 0      | 0    | 14.4                  |    |    |    |
|  |  | No. of AGMs held for the newly established conservancies                         | SDG 4<br>SDG 8<br>SDG 9   | 6  | 4    | 6      | 4    | 6      | 4    | 6      | 5    | 0      | 0    |                       | 17 |    |    |
|  |  | No. of Quarterly board and committee meetings held in all conservancies          | SDG 4<br>SDG 8<br>SDG 9   | 24   | 2    | 24     | 2    | 24     | 2    | 24     | 2    | 24     | 2    |                       |    | 10 |    |
|  |  | No. of Regional inter-conservancy meetings held                                  | SDG 4<br>SDG 8<br>SDG 9   | 3  | 4    | 3      | 4    | 3      | 4    | 3      | 4    | 3      | 4    |                       |    |    | 20 |
|  |  | No. of training capacity development sessions delivered to boards and committees | SDG 4<br>SDG 8<br>SDG 9<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 2  | 5    | 3      | 7    | 3      | 8    | 3      | 8    | 3      | 8    |                       |    |    |    |
|  | Strengthened Conservancies Institutional Structure Leadership and Governance | No. of boards and committees trained on leadership and management                | SDG 4<br>SDG 8<br>SDG 9<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 204  | 3    | 204    | 4    | 204    | 4    | 204    | 4    | 204    | 4    | 23                    |    |    |    |

|  |   |  |     |   |     |    |     |   |     |   |    |
|--|---|--|-----|---|-----|----|-----|---|-----|---|----|
|  | No. of board members supported in learning and exposure tours     | SDG 4<br>SDG 8<br>SDG 9<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17  | 200 | 5 | 200 | 5  | 200 | 6 | 200 | 6 | 28 |
|  | Review of Conservancy Constitutions, MoUs and Update registration | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 3   | 4 | 3   | 4  | 3   | 4 | 3   | 4 | 20 |
|  | Development of Conservancy Management and development plans       | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 3   | 9 | 3   | 10 | 1   | 2 | 0   | 0 | 21 |
|  | Strengthened Community and Stakeholder Engagements                | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 10  | 5 | 5   | 2  | 5   | 2 | 5   | 3 | 15 |

|  |  |   |  |   |   |   |   |   |   |   |   |    |
|--|--|---|--|---|---|---|---|---|---|---|---|----|
|  |  | No. of Conservancy-<br>community engagement<br>events held                              | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 6 | 2 | 6 | 2 | 6 | 2 | 6 | 2 | 10 |
|  |  | No. of County Conservancy<br>Associations established,<br>supported and strengthened    | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 0 | 0 | 2 | 2 | 2 | 3 | 0 | 0 | 5  |
|  |  | No. of conservancy<br>progress reporting and<br>community consultation<br>meetings held | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 0 | 0 | 6 | 2 | 6 | 2 | 6 | 3 | 11 |
|  |  | No. of conservancy staff<br>Management and<br>performance trainings<br>undertaken,      | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 5 | 20 |

|   |  |  |    |     |    |     |    |     |    |     |    |     |     |
|---|--|--|----|-----|----|-----|----|-----|----|-----|----|-----|-----|
|   | No. of conservancy financial audits and annual statements reviewed with management and Board | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 0  | 0   | 6  | 3   | 6  | 3   | 6  | 3   | 6  | 3   | 12  |
|   |  | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 3  | 2   | 3  | 2   | 3  | 2   | 3  | 2   | 3  | 2   | 10  |
|   |  | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 6  | 150 | 6  | 160 | 6  | 200 | 6  | 230 | 6  | 250 | 990 |
|   |  | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 2.5 |
|   |  |  |    |     |    |     |    |     |    |     |    |     |     |
|   |  |  |    |     |    |     |    |     |    |     |    |     |     |
|   |  |  |    |     |    |     |    |     |    |     |    |     |     |
|   |  |  |    |     |    |     |    |     |    |     |    |     |     |
|   |  |  |    |     |    |     |    |     |    |     |    |     |     |
|   |  |  |    |     |    |     |    |     |    |     |    |     |     |
| Establishment of new Conservancies        | No. of new conservancies established/ level of support                                       | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 6  | 150 | 6  | 160 | 6  | 200 | 6  | 230 | 6  | 250 | 990 |
|   |  | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 2.5 |
| Elections of community conservancy boards | No. of new conservancy boards elected and legal entities registered                          | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 2.5 |
|   |  | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 54 | 0.5 | 2.5 |

|  |  |   |  |     |    |     |     |     |     |     |     |     |     |      |
|--|--|---|--|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|------|
|  | Recruitment of new managers  | No. of Community conservancy Managers recruited.  | SDG 1<br>SDG 2<br>SDG 4<br>SDG 8   | 3   | 3  | 5   | 4.2 | 5   | 4.5 | 5   | 4.7 | 5   | 4.8 | 22.2 |
|  | Community scouts trained   | No. of community scouts trained   | SDG 1<br>SDG 2<br>SDG 4<br>SDG 8   | 300 | 10 | 300 | 10  | 300 | 10  | 300 | 10  | 300 | 10  | 50   |
|  | Transition of Community conservancies to Community Land Tenure     | No. of community conservancies supported to transit from Group Ranches to CL                          | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 3   | 1  | 4   | 2   | 4   | 2   | 3   | 1   | 0   | 0   | 6    |
|  | Enhanced Engagement with County assemblies and National Government | No. of CAs and National Government officials participated in conservancy exposure and learning events | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 12  | 1  | 12  | 1   | 12  | 1   | 12  | 2   | 12  | 2   | 7    |
|  | Strengthened Joint work planning and fund raising                  | No. of Conservancy annual plans integrated into County CIPDs, County MoUs.                            | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 0   | 0  | 3   | 2   | 3   | 2   | 3   | 2   | 3   | 2   | 8    |

|  |   |   |  |                          |     |    |     |     |     |     |    |     |     |     |
|--|---|---|--|--------------------------|-----|----|-----|-----|-----|-----|----|-----|-----|-----|
|  | Registration of community conservancies   | No. of Community conservancies registered   | SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17                             | 3                        | 1   | 3  | 1   | 2   | 0.6 | 0   | 0  | 0   | 0   | 2.6 |
|  | Enactment of legal frameworks for Natural Resource Management and Conservancy Support | No. of policies, bills and Acts enacted   | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 1                        | 3   | 2  | 6   | 2   | 6   | 1   | 3  | 0   | 0   | 18  |
|  | Enhanced support for existing community conservancies                                 | Amount (Ksh) of capital grants allocated for the development of existing conservancies  | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 9                        | 20  | 9  | 20  | 9   | 30  | 9   | 40 | 9   | 50  | 200 |
|  | Establishments of Community Conservancy peace ambassadors teams                       | No. of Peace ambassadors trained  | SDG 4<br>SDG 5<br>SDG 17   | 30                       | 0.6 | 40 | 0.8 | 50  | 1   | 0   | 0  | 30  | 0.8 | 3.2 |
|  | Peace Building  | 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                    | SDG 4<br>SDG 5<br>SDG 17 | 4   | 1  | 4   | 1.5 | 4   | 1.5 | 4  | 1.5 | 4   | 2   |

|  |  |   |  |    |     |    |     |    |     |    |     |    |     |    |
|--|--|---|--|----|-----|----|-----|----|-----|----|-----|----|-----|----|
|  | Training of peace ambassadors in conflict resolution and peace building skills                         | No. of Peace ambassadors are trained in conflict resolution and peace building skills       | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 30 | 1   | 30 | 1.5 | 30 | 1.5 | 30 | 1.5 | 30 | 1.5 | 7  |
|  | 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 | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 3  | 4   | 3  | 4.5 | 3  | 4.5 | 3  | 4.5 | 3  | 4.5 | 22 |
|  | Development of capacity and strategy for Community Conservancies Peace Program                         | No. of Peace Manuals published.<br>No. of Community members trained as trainers             | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 0  | 0   | 1  | 0.4 | 0  | 0   | 1  | 0.6 | 0  | 0   | 1  |
|  | Increase women's involvement in peace building   | No. of women trained in peace building skills   | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 30 | 0.6 | 30 | 0.6 | 40 | 0.8 | 0  | 0   | 0  | 0   | 2  |

|   |  |  |     |    |     |    |     |    |     |    |     |    |     |
|---|--|--|-----|----|-----|----|-----|----|-----|----|-----|----|-----|
| Strengthened Support for 'Sports -for-Peace' events                 | No. of Sports for peace events held in all conservancies, focusing on youth    | SDG 7<br>SDG 8<br>SDG 12<br>SDG 13<br>SDG 14<br>SDG 15<br>SDG 16<br>SDG 17 | 0   | 0  | 3   | 6  | 3   | 6  | 3   | 6  | 3   | 6  | 24  |
|   | % of stolen livestock recovered.   | SDG 1<br>SDG 2<br>SDG 16   | 20% | 1  | 30% | 2  | 20% | 3  | 10% | 1  | 20% | 2  | 9   |
|   | level of incidents of road banditry and tourist attacks                        |  |     |    |     |    |     |    |     |    |     |    |     |
|   | % of conservancy scouts that received SSOP refresher training                  | SDG 4  | 20% | 1  | 20% | 1  | 20% | 1  | 20% | 1  | 20% | 1  | 5   |
|   | No. of Scouts supplied with uniform, kit and equipment                         | SDG 8<br>SDG 9   | 265 | 12 | 265 | 15 | 265 | 17 | 265 | 18 | 265 | 18 | 80  |
|   | No. of conservancies supplied with communication accessories kit and equipment | SDG 8<br>SDG 9   | 6   | 5  | 6   | 7  | 6   | 8  | 0   | 0  | 0   | 0  | 20  |
| Provide appropriate and strategically located scout outposts/ camps | No. of rangers Outpost constructed   | SDG 8<br>SDG 9<br>SDG 17   | 4   | 20 | 2   | 80 | 0   | 0  | 0   | 0  | 0   | 0  | 100 |



|                | Ongoing maintenance of infrastructure to support scout deployments in remote location   | No of rangers/ scouts outpost equipped                              | SDG 8<br>SDG 9<br>SDG 17                   | 1 | 1.5 | 2  | 2   | 1  | 1.5 | 1  | 1.5 | 1 | 1  | 1.5 | 6.5  |
|----------------|---|---|--|---|-----|----|-----|----|-----|----|-----|---|----|-----|------|
| Sustainability | Resource mobilization to build and maintain a sustainable, effective and dynamic conservancies that is designed and resourced to enable direct support to community conservancies, maximizing opportunities for them to become self-sustaining. | No. of MOUs and collaborative conservation partnerships established | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 17 | 6 | 6   | 6  | 6   | 6  | 6   | 6  | 6   | 6 | 6  | 6   |      |
|                | Build collaborative conservation partnerships   | No of Partnership established                                       | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 17 | 1 |     | 2  |     | 5  |     | 5  |     |   | 6  |     |      |
|                | Joint fundraising strategy with defined objectives is collaboratively developed   | No. of Joint fundraising undertaken                                 | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 17 | 0 |     | 3  |     | 3  |     | 3  |     |   | 3  |     |      |
|                | Diversify current donor base and stewardship of existing donors through increased grants capacity and tools   | No. of grant personnel trained and recruited                        | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 17 | 0 | 0   | 3  | 3.6 | 3  | 3.6 | 3  | 3.6 | 3 | 3  | 3.6 | 14.4 |
|                | Increased funding support to Conservancies from County and National Government<br>Increased efficiencies of operation across NRT and Conservancies  | Amount of grants disbursed to conservancies                         | SDG 1<br>SDG 2<br>SDG 3<br>SDG 4<br>SDG 17 | 0 | 0   | 50 |     | 50 |     | 50 |     |   | 50 |     |      |

## 4.10.2 Trade Sub-Sector Priorities and Strategies

Table 70: Trade Sub-Sector Priorities and Strategies

| <b>Programme: Trade development and promotion</b>             |   |  |                |  |      |        |      |        |      |        |      |                    |      |
|---|---|--|----------------|--|------|--------|------|--------|------|--------|------|--------------------|------|
| <b>Objective: To enhance Trade and industrial development</b> |   |  |                |  |      |        |      |        |      |        |      |                    |      |
| <b>Outcome: Enhanced trade and industrial development</b>     |   |  |                |  |      |        |      |        |      |        |      |                    |      |
| Sub-Programme   | Output  | Key performance indicators                                   | Linkage to SDG | Planned target and indicative budget in (ksh in M) |      |        |      |        |      |        |      |                    |      |
|   |   |  |                | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5             |      |
|   |   |  |                | Target   | cost | target | cost | target | cost | target | cost | target             | cost |
| Enterprises development                                       | Youths and women groups trained on village savings and loans      | Number of youths and women groups trained on VSL methodology | SDG2, 3 and 8  | 48   | 4    | 48     | 4    | 48     | 4    | 48     | 4    | 48                 | 4    |
|   | Youth and women led enterprises business skills mentorship        | No of youths and women led enterprises startups              | SDG2, 3 and 8  | 0  | 0    | 10     | 5    | 10     | 5    | 10     | 5    | 10                 | 5    |
|   | Business to business support services facilitated                 | No of business to business support services supported        | SDG2, 3 and 8  | 0  | 0    | 50     | 2    | 50     | 2    | 50     | 2    | 50                 | 2    |
|   | Exhibition conferences supported                                  | No of exhibitions conference supported                       | SDG2, 3 and 8  | 0  | 0    | 1      | 2    | 1      | 2    | 1      | 2    | 1                  | 2    |
|   | Business information Centre established                           | No of business centers supported                             | SDG2 and 3     | 0  | 0    | 0      | 0    | 1      | 10   | 0      | 0    | 0                  | 0    |
| Industrial development  | Trade licensing bill enacted                                      | No of licensing bill enacted                                 | SDG 2 and 3    | 0  | 0    | 1      | 3    | 0      | 0    | 0      | 0    | 0                  | 0    |
|   | Special economic zones and industrial parks feasibility conducted | No of feasibilities supported                                | SDG 9          | 0  | 0    | 1      | 2    | 0      | 0    | 0      | 0    | 0                  | 0    |
| <b>Sub-total</b>  |   |  |                |  |      |        |      |        |      |        |      | <b>543,000,000</b> |      |

|   |   |  |                |   |    |   |    |   |    |    |    |    |    |    |    |     |
|---|---|--|----------------|---|----|---|----|---|----|----|----|----|----|----|----|-----|
|   | Industrial parks policy and legislation enacted | No of policies enacted                 | SDG 9          | 0 | 0  | 0 | 0  | 0 | 0  | 1  | 3  | 0  | 0  | 0  | 0  | 3   |
|   | Industrial parks constructed                    | No of industrial parks constructed     | SDG9           | 0 | 0  | 0 | 0  | 0 | 0  | 1  | 30 | 0  | 0  | 0  | 0  | 30  |
|   | Cottage centres constructed                     | No of cottage centers constructed      | SDG9           | 0 | 0  | 0 | 0  | 0 | 1  | 10 | 10 | 1  | 10 | 1  | 10 | 30  |
| MSMEs<br>affordable credit<br>and services<br>development | Youth and women enterprise fund supported       | No of loan schemes supported           | SDG2,<br>3and8 | 1 | 30 | 1 | 30 | 1 | 1  | 30 | 1  | 30 | 1  | 30 | 1  | 120 |
|   | Biashara fund legislation enacted               | No of legislation support for the fund | SDG2,<br>3and8 | 0 | 0  | 1 | 3  | 1 | 3  | 1  | 2  | 0  | 0  | 0  | 0  | 5   |
|   | Biashara fund loan scheme established           | loan scheme supported                  | SDG2,<br>3and8 | 0 | 0  | 0 | 0  | 1 | 1  | 50 | 1  | 50 | 1  | 50 | 1  | 100 |
|   | Markets construction                            | No of markets constructed              | SDG9           | 0 | 0  | 1 | 4  | 1 | 4  | 1  | 4  | 1  | 4  | 1  | 4  | 16  |
| Markets<br>development                                    | Market stalls constructed                       | No of market stalls constructed        | SDG9           | 0 | 0  | 2 | 5  | 2 | 5  | 2  | 5  | 2  | 5  | 2  | 5  | 20  |
|   | Old markets rehabilitated                       | No of markets rehabilitated            | SDG9           | 1 | 5  | 1 | 5  | 1 | 5  | 1  | 5  | 1  | 5  | 1  | 5  | 25  |
|   | Jua kali sheds constructed                      | No of jua kali sheds constructed       | SDG9           | 0 | 0  | 1 | 3  | 1 | 3  | 1  | 3  | 1  | 3  | 1  | 3  | 12  |
| Consumer<br>protection and<br>fair trade<br>practices     | Consumer protection legislation enacted         | No of legislation enacted              | SDG 8          | 1 | 2  | 0 | 0  | 1 | 2  | 1  | 2  | 0  | 0  | 0  | 0  | 4   |
|   | Consumer protection exercises conducted         | No of exercises conducted              | SDG 8          | 2 | 1  | 2 | 1  | 2 | 1  | 2  | 1  | 2  | 1  | 2  | 1  | 5   |
|   | Weights and measures equipment's purchased      | No of weights equipment purchased      | SDG 8          | 0 | 0  | 5 | 2  | 5 | 2  | 5  | 2  | 5  | 2  | 0  | 0  | 6   |
|   | Weights and measures laboratory constructed     | No of laboratories constructed         | SDG 8          | 0 | 0  | 0 | 0  | 1 | 10 | 0  | 0  | 0  | 0  | 0  | 0  | 10  |
|   | Weights and measures cold rooms purchased       | No of cold rooms purchased             | SDG 8          | 0 | 0  | 1 | 2  | 1 | 2  | 1  | 2  | 1  | 2  | 1  | 2  | 6   |
|   |   |  |                |   |    |   |    |   |    |    |    |    |    |    |    |     |

### 4.10.3 Cooperatives Development-Subsector Priorities and Strategies

Table 71: Cooperatives Development-Subsector Priorities and Strategies

| Program Name: General Administration, Planning and Support Services |  |   |                 |   |      |        |      |        |      |        |      |                      |      |
|---|--|---|-----------------|---|------|--------|------|--------|------|--------|------|----------------------|------|
| Objective: To provide efficient and effective support services      |  |   |                 |   |      |        |      |        |      |        |      |                      |      |
| Outcome: Increased efficient and effective service delivery         |  |   |                 |   |      |        |      |        |      |        |      |                      |      |
| Sub- Programme  | Key Output   | Key Performance Indicators  | Linkages to SDG | Planned Targets and Indicative Budget (KSh.M) |      |        |      |        |      |        |      | Total Budget (KSh.M) |      |
|   |  |   |                 | Year 1  |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5               |      |
|   |  |   |                 | Target  | Cost | Target | Cost | Target | Cost | Target | Cost | Target               | Cost |
| Administration, Planning and support services                       | One operational vehicle for smooth operations and effective service delivery | One vehicle procured and operational at the county headquarters   |                 | 0   | 0    | 1      | 7    | 0      | 0    | 0      | 0    | 0                    | 0    |
|   | 3 motorbikes for sub county offices procure                                  | Improved mobility and service delivery  |                 | 0   | 0    | 0      | 0    | 3      | 2    | 0      | 0    | 0                    | 0    |
|   | Strengthened policy and legislative framework for growth of Cooperatives     | No. of policies, and bills enacted.<br>- Cooperatives Strategic Plan,<br>- Cooperatives Development Policy,<br>- Code of conduct for Cooperatives Developed |                 | 1   | 2    | 1      | 2    | 1      | 1    | 0      | 0    | 0                    | 0    |
|   | Motivated staff to enhance quality service delivery                          | No. of staff trained  |                 | 0   | 0    | 3      | 0.75 | 2      | 0.5  | 2      | 0.5  | 0                    | 0    |
| Sub-total   |  |   |                 | 0   | 0    | 3      | 1    | 3      | 1.2  | 6      | 2.7  | 6                    | 3    |
| Grand-total   |  |   |                 | 264,150,000                                   |      |        |      |        |      |        |      | 2,650,450,000        |      |

| Program Name: Cooperatives Development and Management                |   |  |                          |  |      |        |      |        |      |        |      |        |      |
|--|---|--|--------------------------|--|------|--------|------|--------|------|--------|------|--------|------|
| Objective: Promotion of viable and self-sustainable Cooperatives     |   |  |                          |  |      |        |      |        |      |        |      |        |      |
| Outcome: Productive and well managed Cooperatives                    |   |  |                          |  |      |        |      |        |      |        |      |        |      |
| Sub-Programme  | Key Output  | Key Performance Indicators   | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      | Year 5 |      |
|  |   |  |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Capacity Building of Cooperative Societies                           | Registration of New Viable Cooperatives                                     | Number of new Cooperatives registered  | SDG 1, 8, 10             | 5  | 5    | 5      | 5    | 5      | 5    | 5      | 5    | 5      | 5    |
|  | Revived dormant Cooperatives  | Number of dormant Cooperatives revived   | SDG 1, 2, 8, 10          | 4  | 4    | 5      | 5    | 5      | 5    | 4      | 4    | 4      | 4    |
|  | Enhanced good governance within the cooperatives movement                   | Number of publicity materials and prudential guidelines developed on good corporate practices in the Cooperatives Movement | SDG 8,16,11              | 0  | 0    | 1      | 1    | 0      | 0    | 0      | 0    | 0      | 0    |
|  | Enhanced general public awareness about values and benefits of cooperatives | Number of cooperative awareness meetings and publicity campaigns held.   | SDG 8,4                  | 6  | 3    | 6      | 3    | 6      | 3    | 6      | 3    | 6      | 3    |
|  | Informed and Productive membership  | Number of Radio Talk shows held  | SDG 8,4                  | 4  | 0.5  | 4      | 0.5  | 4      | 0.5  | 4      | 0.5  | 4      | 0.5  |
| Promotion of Value addition, product development and diversification | Improved Cooperatives Management  | Number of members trainings held and quality of decisions made at annual general meetings                                  | SDG 8,4                  | 30   | 10   | 30     | 10   | 30     | 10   | 30     | 10   | 30     | 10   |
|  | Improved Cooperatives Management  | Number of Cooperatives Leaders Trained   | SDG 8,4                  | 236  | 3    | 272    | 4    | 312    | 4.5  | 352    | 5.0  | 388    | 5.5  |
|  | Increased efficiency and Productivity                                       | Number of Packets of Beads Procured and distributed to Beadwork Cooperatives   | SDG, 8,9,10,11,12        | 1200   | 3    | 0      | 0    | 1200   | 3.5  | 0      | 0    | 900    | 2.5  |
|  | Increased efficiency and Productivity                                       | Number of Loom beading materials procured and distributed to Beadwork Cooperatives   | SDG, 8,9,10,11,12        | 0  | 0    | 300    | 1    | 0      | 0    | 300    | 1    | 300    | 1    |
|  |   |  |                          | Total Budget (KSh.M)                           |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 25   |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 22   |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 1  |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 15   |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 2.5  |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 50   |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 22   |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 9  |      |        |      |        |      |        |      |        |      |
|  |   |  |                          | 3  |      |        |      |        |      |        |      |        |      |

|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|--|--|--------------------|-----|-----|-----|-----|----|-----|-----|-----|----|-----|----|-----|----|-----|-----|---|
|  | Number of Darice Bead spinning Machines Procured and distributed to Ushanga Cooperatives               | SDG, 8,9,10,11,1,2 | 120 | 1   | 0   | 0   | 0  | 0   | 0   | 0   | 0  | 0   | 0  | 0   | 0  | 0   | 0   | 1 |
|  |  | SDG, 8,9           | 0   | 0   | 150 | 1   | 0  | 0   | 150 | 1   | 0  | 0   | 0  | 0   | 0  | 0   | 0   | 2 |
|  |  | SDG, 8,9           | 0   | 0   | 2   | 6   | 2  | 6   | 1   | 3   | 1  | 3   | 1  | 3   | 1  | 3   | 12  |   |
|  |  | SDG, 4,8           | 15  | 6   | 15  | 6   | 15 | 6   | 15  | 6   | 15 | 6   | 15 | 6   | 15 | 6   | 30  |   |
|  |  | SDG, 8,            | 20  | 2   | 20  | 2   | 20 | 2   | 20  | 2   | 20 | 2   | 20 | 2   | 20 | 2   | 10  |   |
|  |  | SDG 8              | 2   | 3   | 2   | 3   | 2  | 3   | 2   | 3   | 2  | 3   | 2  | 3   | 2  | 3   | 15  |   |
|  |  | SDG 8,9            | 0   | 0   | 1   | 0.5 | 0  | 0   | 0   | 0   | 0  | 0   | 0  | 0   | 0  | 0   | 0.5 |   |
|  |  | SDG 4, 8, 9        | 0   | 0   | 0   | 0   | 1  | 5   | 0   | 0   | 0  | 0   | 0  | 0   | 0  | 0   | 5   |   |
|  |  | SDG 4, 8, 9        | 0   | 0   | 1   | 2   | 0  | 0   | 0   | 0   | 0  | 0   | 0  | 0   | 0  | 0   | 2   |   |
|  |  | SDG 8              | 59  | 1   | 65  | 1   | 70 | 1   | 75  | 1   | 80 | 1   | 80 | 1   | 80 | 1   | 5   |   |
| Monitoring and supervision of Cooperatives | Enhanced productivity and competitiveness in the Ushanga and Beekeeping Cooperatives for market access | SDG 8              | 59  | 0.5 | 68  | 0.5 | 70 | 0.5 | 75  | 0.5 | 80 | 0.5 | 80 | 0.5 | 80 | 0.5 | 2.5 |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  | Improved efficiency and access of Cooperatives Information   |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  | Transparent and accountable leadership   |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |
|  |  |                    |     |     |     |     |    |     |     |     |    |     |    |     |    |     |     |   |

## Flagship /County Transformative Projects

### 4.10.4 Flagship/ Transformative Projects: - Tourism

Table 72: Flagship/ Transformative Projects: - Tourism

| Project Name                              | Location                                   | Objective   | Output /Outcome   | Performance indicators        | Timeframe | Implementing Agencies   | Cost (Ksh.) |
|---|--|---|---|-------------------------------|-----------|---|-------------|
| Community eco-lodges in all Conservancies | Ndoto, Kirisia, Nyiro, Baragoi and Ltungai | To increase revenue from tourism in conservancies | -Increased revenue<br>-Improved livelihoods<br>-development of new tourist circuits | No. of eco-lodges constructed | 5years    | -Samburu County government<br>- NRT<br>- State Department of Tourism and Wildlife | 400,000,000 |

## Linkage with Kenya Vision 2030, other plans and international obligations

Table 73: Linkage with Kenya Vision 2030, other plans and international obligations

| National/Regional/International Obligations | Aspirations/Goals  | County Government contributions/Interventions*   |
|---|--|--|
| Kenya Vision 2030                           | <b>Economic and Macro Pillar</b> <ul style="list-style-type: none"> <li>Community Based Tourism Initiatives;</li> <li>Destination Marketing Programmes.</li> </ul> | <ul style="list-style-type: none"> <li>Promotion of community wildlife conservation programmes;</li> <li>Marketing of Samburu National Reserve and destination Samburu in general as a tourist destination.</li> </ul> |
| Sustainable Development Goals               | <b>SDG 4</b> – Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.   | <ul style="list-style-type: none"> <li>Training of rangers</li> <li>Training of community conservancies Boards of Management and managers</li> <li>Training of Peace committees</li> </ul>                             |
|   | <b>SDG 8</b> – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.                               | <ul style="list-style-type: none"> <li>Development of touristic homestays, eco-lodges, camps in community conservancies.</li> </ul>  |

|   |  |   |
|---|--|---|
| Agenda 2063   | SDG 13 – Take urgent action to combat climate change and its impacts.  | <ul style="list-style-type: none"> <li>• Incorporation of climate change mitigation measures into strategies, policies and plans.</li> </ul>  |
|   | SDG 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. | <ul style="list-style-type: none"> <li>• Habitat and wildlife protection and management.</li> </ul>   |
|   | SDG 16 – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.            | <ul style="list-style-type: none"> <li>• Establishment of inter-tribal management committees and ranger teams in community wildlife conservancies.</li> </ul>   |
|   | Goal 4 – Transformed economies   | <ul style="list-style-type: none"> <li>• Promotion of tourism ventures development for wealth creation in community wildlife conservancies.</li> </ul>  |
|   | Goal 7 – Environmentally sustainable and climate resilient economies and communities   | <ul style="list-style-type: none"> <li>• Promotion of non-consumptive utilization of wildlife by communities;</li> <li>• Development of livestock grazing plans in Community Wildlife conservancies.</li> </ul>   |
|   | Goal 12 – Capable institutions and transformative leadership in place.   | <ul style="list-style-type: none"> <li>• Democratic constitution of Community Wildlife Conservancies management boards.</li> </ul>  |
| African Strategy on Combating Illegal Exploitation and Illegal Trade in Wild fauna and Flora in Africa. | Goal 13 – Peace Security and Stability is preserved.   | <ul style="list-style-type: none"> <li>• Security patrols and surveillance by Community Wildlife Conservancy rangers.</li> </ul>  |
|   | Objective 5 – Promote the participatory approach with economic development and community livelihoods through sustainable use of wild fauna and flora.  | <ul style="list-style-type: none"> <li>• Support for community led wildlife conservation and tourism development programmes.</li> </ul>   |
|   | Objective 6 – Reduce, prevent and eliminate the economic, security and stability impact of wildlife crime;   | <ul style="list-style-type: none"> <li>• Technical support for community and County rangers in combating wildlife crimes and attendant spin off crimes.</li> </ul>  |
|   | Objective 7 – Increase capacity, information, advocacy and public awareness  | <ul style="list-style-type: none"> <li>• Development of a community conservation education center in Samburu National Reserve;</li> <li>• Training of community conservancies management boards;</li> <li>• Promotion of community sensitization on wildlife conservation.</li> </ul> |
| Convention on Biological Diversity  | Article 6 – General Measures for Conservation and Sustainable Use  | <ul style="list-style-type: none"> <li>• Development of Samburu National Reserve and Community Wildlife Conservancies management plans;</li> </ul>  |
|   | Article 8 – In-situ conservation   | <ul style="list-style-type: none"> <li>• Management of Samburu National Reserve</li> </ul>  |



|                                     |   |   |
|-------------------------------------|---|---|
|                                     | Article 9 – Ex-situ conservation  | <ul style="list-style-type: none"> <li>• Support for Community Wildlife Conservancies and community wildlife sanctuaries</li> </ul>   |
| <b>Kenya Wildlife Strategy 2030</b> | Goal 1: Space for Wildlife- Habitats and Ecosystems <ul style="list-style-type: none"> <li>• Maintain and Improve Habitat and Ecosystem Integrity to reduce biodiversity loss, protect ecosystem function, enhance connectivity, and increase resilience.</li> </ul>                  | <ul style="list-style-type: none"> <li>• Support to communities for creation of Community Wildlife Conservancies</li> </ul>   |
|                                     | Goal 2 – Species Conservation <ul style="list-style-type: none"> <li>• Enhance Species Conservation and Management to ensure healthier, more resilient wildlife communities and populations.</li> </ul>   | <ul style="list-style-type: none"> <li>• In-situ and ex-situ conservation and management of wildlife species in Samburu National Reserve and community wildlife conservancies respectively</li> </ul>   |
|                                     | Goal 3 – Participation and Awareness <ul style="list-style-type: none"> <li>• Increase the awareness and appreciation of wildlife, and motivate support and action by all Kenyans, to enhance Conservation through participation.</li> </ul>  | <ul style="list-style-type: none"> <li>• Support for continuous community awareness and sensitization programmes through community wildlife conservancies</li> </ul>  |
|                                     | Goal 4 – Access and Benefits <ul style="list-style-type: none"> <li>• Provide incentives for access and sustainable use of wildlife resources, while ensuring equitable sharing of benefits</li> </ul>  | <ul style="list-style-type: none"> <li>• Promotion of wildlife based tourism development in community wildlife conservancies;</li> <li>• SNR revenue sharing with adjacent community wildlife conservancies.</li> </ul>                               |
|                                     | Goal 5 – Research and Knowledge <ul style="list-style-type: none"> <li>• Increase knowledge and information access and use to support evidence based decision-making and adaptive management</li> </ul>   | <ul style="list-style-type: none"> <li>• Technical support for wildlife research and monitoring in Samburu National Reserve and community wildlife conservancies.</li> </ul>  |
|                                     | Goal 6 – Capacity and Training <ul style="list-style-type: none"> <li>• Build the capacity of individuals, institutions, communities, and networks, including equipment and technology, to meet current and emerging challenges in wildlife conservation.</li> </ul>                  | <ul style="list-style-type: none"> <li>• Training of rangers;</li> <li>• Training and exposure of community wildlife conservancies boards of management</li> </ul>  |
|                                     | Goal 7 – Governance and Sustainable Finance <ul style="list-style-type: none"> <li>• Develop an effective governance structure and sustainable financing framework to support conservation actions, and improve accountability and transparency on conservation financing.</li> </ul> | <ul style="list-style-type: none"> <li>• Promotion of wildlife based tourism ventures for revenue generation by communities;</li> <li>• Support for financial management training for community wildlife conservancies finance committees.</li> </ul> |

## 4.10.5 Cross Sectoral Linkages

Table 74: Cross-Sectoral Implementation Considerations – Tourism

| Programme Name                                      | Sector   | Cross sector impact   |   | Measures to harness or Mitigate the Synergies, Adverse impact   |
|---|--|---|---|---|
|   |  | Synergies   | Adverse impact  |   |
| Tourism Promotion and marketing                     | KTB, NRT, Ministry of tourism, AWF, KATO, Department of Sports, Culture and Social Services                              | <ul style="list-style-type: none"> <li>- linkages with international clients,</li> <li>- Booking of clients</li> <li>- Funding</li> </ul>   | <ul style="list-style-type: none"> <li>- inadequate funding</li> <li>- insecurity, terrorism</li> </ul>   | <ul style="list-style-type: none"> <li>- Tourism Marketing Policy</li> <li>- recruiting of additional rangers</li> <li>- training of specialized ranger units</li> </ul>                                  |
| Training and capacity building                      | NRT, KWS, AWF, KSG   | <ul style="list-style-type: none"> <li>- specialized trainings</li> <li>- Funding</li> </ul>  | <ul style="list-style-type: none"> <li>- inadequate funding</li> </ul>  | <ul style="list-style-type: none"> <li>- Looking for funding from other partners</li> </ul>   |
| Tourism Infrastructure development                  | County Public works, KWS, County Treasury, NEMA, KFS   | <ul style="list-style-type: none"> <li>- mapping and opening of roads</li> <li>- quantity surveying</li> <li>- advisory services</li> <li>- funding</li> </ul>  | <ul style="list-style-type: none"> <li>- encroach wildlife habitats</li> </ul>  | <ul style="list-style-type: none"> <li>- carrying out EIA/EA of the projects before implementation</li> </ul>   |
| Support of community conservancies                  | KWS, NPS, Communities, NRT, AWF, Milgis Trust, Special Programs department, Lands and Physical planning                  | <ul style="list-style-type: none"> <li>- Training of scouts</li> <li>- Provision of security equipment and police reservists</li> <li>- Provide land for conservation</li> <li>- Training of committees and communities on conservation</li> <li>- Funding</li> <li>- Providing food supplements</li> </ul> | <ul style="list-style-type: none"> <li>- insecurity</li> <li>- low conservation awareness levels</li> <li>- vastness of the areas</li> <li>- Human-wildlife conflicts.</li> </ul>           | <ul style="list-style-type: none"> <li>- Creating more awareness on conservation and sustainability</li> <li>- compensation schemes</li> <li>- Enacting legislation for community conservation</li> </ul> |
| Support of programs within Samburu National reserve | County Treasury, AWF, KWS, County Public works and Transport, Save, the elephants, Ewaso Lions, NRT, Grevys Zebra Trust, | <ul style="list-style-type: none"> <li>- Funding</li> <li>- Advisory</li> <li>- Trainings on specialized wildlife programs</li> <li>- mapping and opening of roads</li> <li>- quantity surveying</li> <li>- research</li> </ul>   | <ul style="list-style-type: none"> <li>- invasion by livestock herders</li> <li>- encroachment by local communities</li> <li>- banditry</li> <li>- droughts</li> <li>- terrorism</li> </ul> | <ul style="list-style-type: none"> <li>- peace building meetings</li> <li>- enhancing security</li> </ul>   |

#### 4.10.6 Flagship/ Transformative Projects: – Cooperatives

The section should summarize all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information should be presented in Table

#### Flagship /County Transformative Projects

Table 75: Flagship/ Transformative Projects: – Cooperatives

| Project Name                                   | Location   | Objective   | Description of Key Activities   | Key Output(s)   | Time Frame* | Estimated cost (KSh.) | Source of Funds                        | Lead Agency       |
|--|------------|---|---|---|-------------|-----------------------|--|-------------------|
| Establishment of Cooperatives Development Fund | Countywide | To establish a revolving fund to provide seed capital to Cooperatives | <ul style="list-style-type: none"> <li>- Development of fund regulations and fund loaning policy</li> <li>- Sensitization of cooperative leaders on the fund</li> <li>- Recruitment of board members</li> <li>- Capacity Building of the boards</li> <li>- Identification of needy Cooperatives</li> <li>- Signing of Agreements</li> </ul> | <ul style="list-style-type: none"> <li>- Strong Cooperative societies with good capital base.</li> <li>- Access to cheap working capital</li> </ul> | 5 years     | 100,000,000           | County Government, National government | County Government |

Table 76: Linkage with Kenya Vision 2030, other plans and international obligations-Cooperatives

| National Development Agenda/Regional/ International Obligations | Aspirations/Goals  | County Government contributions/Interventions*   |
|---|--|--|
| Kenya Vision 2030/ Medium Term Plan                             | Training of artisans- Training of beadwork Cooperatives on value addition and quality production | <ul style="list-style-type: none"> <li>• Value addition of beadwork Products</li> <li>• Adoption of modern bead making equipment to speed up production</li> <li>•</li> </ul>  |
| SSD SDGs  | SDG 1: No Poverty  | <ul style="list-style-type: none"> <li>• Capacity building of cooperatives for economic growth</li> <li>• Training on value addition and quality production</li> <li>• Creation of market linkages</li> </ul>  |
|   | SDG 2 : Zero Hunger  | <ul style="list-style-type: none"> <li>• Capacity Building of Cooperatives</li> <li>• Training on value add ition and quality production</li> </ul>  |
|   | SDG 8: Decent work and economic growth   | <ul style="list-style-type: none"> <li>• Empowering cooperative members to have sustainable live hoods</li> </ul>  |
|   | SDG 9: Industry, Innovation and Infrastructure   | <ul style="list-style-type: none"> <li>• Training of Ushanga cooperatives on value addition and quality production</li> </ul>  |
|   | SDG 11: Sustainable citiesand communities  | <ul style="list-style-type: none"> <li>• Capacity building of cooperatives</li> <li>• Training on Value addition</li> </ul>  |
| Agenda 2063   | Goal 4: Transformed economies  | <ul style="list-style-type: none"> <li>• Capacity building of cooperatives for economic growth</li> <li>• Training on value addition and quality production</li> <li>• Creation of market linkages.</li> <li>• Establishment of Cooperatives Development Fund</li> </ul> |
|   | Goal 12: Capable institutions and transformative leadership in place                             | <ul style="list-style-type: none"> <li>• Capacity building trainings for Cooperative leaders</li> <li>• Monitoring and supervision of cooperatives</li> <li>• Development of Co operatives data and network management system.</li> </ul>                                |

## 4.10.7 Cross Sectoral Linkages

Table 77: Cross Sectoral Linkages -Cooperatives

| Programme Name   | Linked Sector(s)  | Cross-sector Impact  |  | Measures to Harness or Mitigate the Impact   |
|--|---|--|--|--|
|  |   | Synergies*   | Adverse impact   |  |
| Capacity Building of Cooperative Societies                           | Department Agriculture, KCB Foundation Ushanga Kenya Initiative, NDMA, ASDSP, NARIG-P, USAID-KUZA,                    | Training of Cooperatives on technical aspects, sensitization and formation of cooperatives, Training on value addition and quality production, development of business plans, provision of low interest loans etc. | Lack of a clear framework on the training of Societies. Proper coordination lacking on the trainings component<br><br>Lack of proper Coordination on the training and formation of cooperatives, non-cooperation among stakeholders.<br><br>Inadequate funding, Non-compliance of Cooperatives to the laid down regulations. | Proper coordination mechanisms among stakeholders to be put in place, New registration to be done through the department of Cooperatives, Supervision, Monitoring and enforcement of Cooperatives regulations. |
| Promotion of value addition, product Development and diversification | Department of Agriculture, Ushanga Kenya Initiative, NARIG-P, NDMA  | Training on value addition and quality production, Provision of materials and equipment to enhance value addition  | Inadequate funding, Lack of proper coordination, duplication of effort   | Sharing of plans to avoid duplication of activities, putting in place proper coordination mechanisms.  |
| Monitoring and supervision of cooperatives                           | M and E, Department of Agriculture, NDMA, WFP, County treasury Audits section, KCB Foundation, Financial institutions | Auditing of Cooperatives, Enforcement of regulations   | Non-compliance to record keeping standards, Inactive cooperatives,   | Periodic monitoring, Enforcement of Cooperatives regulations, provision of standardized record keeping materials.  |

#### 4.10.8 Flagship/ Transformative Projects: - Trade

Table 78: Flagship/ Transformative Projects: - Trade

| Project Name                         | Location               | Objective   | Description of Key Activities  | Key Output(s)  | Time Frame* | Estimated cost (KSh.) | Source of Funds           | Lead Agency         |
|--------------------------------------|------------------------|---|--|--|-------------|-----------------------|---------------------------|---------------------|
| 1. Establishment of industrial parks | The three sub-counties | To establish industries/ factories, create value addition for products and employment opportunities | Carry out feasibility study for industrial parks<br>Enact a policy and legislation to establish industries<br>Establishment of SEZ Master Plan | <ul style="list-style-type: none"> <li>Identify Land for SEZ and industrial parks</li> <li>Enact a policy and legislation to establish industries</li> <li>Increased productivity and employment creation</li> </ul> | 2022 -2027  | 100,000,000           | Samburu county government | Department of Trade |
| 2. Joints loan board Establishment   | County wide            | To promote, develop and empower MSMEs   | MSMEs will access funds to start and expand their businesses   | No. MSMEs benefited from the fund  | 2022 -2027  | 20,000,000            | Samburu County government | Department of Trade |

## Linkage with Kenya Vision 2030, other plans and international obligations

Table 79: Linkage with Kenya Vision 2030, other plans and international obligations

| National Development Agenda/Regional/International Obligations | Aspirations/Goals  | County Government contributions/Interventions*   |
|--|--|--|
| Kenya Vision 2030/<br>Medium<br>Term Plan                      | <ul style="list-style-type: none"> <li>Economic pillar aspire to promote wholesale and retail business to facilitate Trade</li> </ul>    | <ul style="list-style-type: none"> <li>capacity building and training of SMEs on businesses skills, table banking and VSLA.</li> <li>Offering finances to Traders as soft loans</li> <li>Establishments of markets stalls for conducive working environment to traders.</li> <li>protection of consumers from unfair Trade practices through verification of weighing machines</li> <li>Establish special economic zones for industries</li> </ul> |
| SDGs   | (Relevant SDG Goals): e.g., <ul style="list-style-type: none"> <li>SDG 8 – Decent work and economic growth (specific targets)</li> </ul> | <ul style="list-style-type: none"> <li>Establishment of joint loan board scheme and youth fund.</li> <li>calibration and verification of weighing machines</li> <li>collection of revenue</li> <li>establishment of industrial parks</li> <li>issuance of licenses and permits to business</li> </ul>  |
|  | <ul style="list-style-type: none"> <li>SDG 9 – industry, innovation and infrastructure</li> </ul>  | <ul style="list-style-type: none"> <li>construction of jua kali sheds</li> <li>establishment of market stalls</li> <li><del>Exhibition in Trade fairs</del></li> </ul>   |
| Agenda 2063  | Goal 2: World class infrastructure crisscrosses Africa.  | <ul style="list-style-type: none"> <li>New markets stalls constructions</li> <li>existing markets rehabilitated</li> <li>Jua kali sheds constructions</li> <li><del>Boda boda sheds constructions</del></li> </ul>   |
|  | Goal 6: Blue/Ocean economy for accelerated economic growth   | <ul style="list-style-type: none"> <li>Sustainable exploitation of resources in the oceans, rivers and lakes</li> <li>Conservation of water bodies</li> </ul>  |

## 4.10.9 Cross Sectoral Linkages

Table 80: Cross-sectoral Impacts - Trade

| Programme Name  | Linked Sector(s)   | Cross sector Impact   |  | Measures to Harness or Mitigate the Impact   |
|---|--|---|--|--|
|   |  | Synergies*  | Adverse impact   |  |
| <b>1. Promotion of industrial parks Zones and Development</b> | <ul style="list-style-type: none"> <li>Land and survey</li> <li>municipality</li> <li>community</li> </ul>   | <ul style="list-style-type: none"> <li>Identification of the land for industrial parks.</li> </ul>  | <ul style="list-style-type: none"> <li>Displacement of communities</li> <li>Environment pollution.</li> </ul>  | <ul style="list-style-type: none"> <li>Sensitization of communities on the importance of industrial parks.</li> <li>purchase of land with a fee</li> <li>provide land for compensation</li> <li>corporate social responsibility</li> </ul>   |
| <b>2. Trade development services</b>                          | <ul style="list-style-type: none"> <li>USAID-USAID USAID NAWIRI</li> <li>BOMA</li> <li>County Assembly</li> <li>public works</li> <li>Public Health</li> </ul> | <ul style="list-style-type: none"> <li>Funding (seed fund)</li> <li>capacity building and training</li> <li>Enactment of legislations</li> <li>Approval for construction</li> <li>Hygiene and sanitation</li> </ul> | <ul style="list-style-type: none"> <li>inadequate funds</li> <li>lack of formal standardize training manuals</li> <li>delay in passing laws</li> <li>Delay of approvals</li> <li>Poor hygiene standard in markets</li> </ul>                             | <ul style="list-style-type: none"> <li>establishment of Samburu county youth and women Enterprise development fund.</li> <li>Introduction of standard training manuals</li> <li>timely preparation of draft bills</li> <li>involvement of public health department in inspecting trade premises</li> </ul> |
| <b>3. Weights and measures services</b>                       | <ul style="list-style-type: none"> <li>Revenue dept.</li> <li>Business community</li> <li>Enforcement agencies</li> <li>Court</li> </ul>                       | <ul style="list-style-type: none"> <li>collection of revenue</li> <li>collaboration for inspection and verification of weighing machine</li> <li>prosecution of rogue traders</li> </ul>                            | <ul style="list-style-type: none"> <li>Refusal of traders to pay revenue</li> <li>refusal of traders to bring equipment's for inspection</li> <li>lack of trained weights and measures officers to execute court procedures for rogue traders</li> </ul> | <ul style="list-style-type: none"> <li>take legal actions to those refusing to pay taxes.</li> <li>use law enforcement officers</li> <li>Enroll county recruited staff to weights and measures training school.</li> </ul>   |



## 4.11 Culture, Social Services, Gender, Youth Affairs and Sports

### Sector composition:

- **General administration and planning services**

The department is mandated to co-ordinate and facilitate all the support services to ensure effective and efficient service delivery

- **Gender and Culture**

The mandate of the sub-sector is to ensure that there is equality and equity among female and male genders by championing for the rights of women and girl child through capacity building. It also advocates for effective and efficient policy development for the same. Secondly, it ensures the perpetuation and preservation of culture and heritage through observation and documentation of cultural days of significance

- **Social Services**

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

- **Youth Affairs and Sports**

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

### Vision

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

### Mission:

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

- To harness, manage, develop, regulate and build adequate capacity in the sports industry.
- To develop and nurture sports talent.
- Develop, maintain and manage sports facilities
- To promote gender equality and empowerment of women and youth.
- Promote access to services
- Promote inclusion, gender relations, positive culture and social norms
- Promote Women Social, Economic and political Empowerment
- Reduce discrimination: based on clan, economic status, gender, disability and other factors

- Promote cultural heritage both as a service of identity and livelihoods through material culture.
- To harness, develop, preserve and promote positive and diverse culture and heritage and creative arts industry
- Mainstream responsible drinking behavior in the county through enhancement of national and county policies regulating liquors brands and operation times.
- Advocating initiatives on disability and gender mainstreaming in the county
- To provide enabling policies, legal and institutional framework

## Sector Priorities and Strategies

### Gender, Culture, Social Services and sports

| Sector Priorities                                     | Strategies   |
|---|--|
| Improve preservation of culture and heritage          | <ul style="list-style-type: none"> <li>• Develop infrastructure/facilities</li> <li>• Enhance human resource capacity</li> <li>• Strengthen policy and legal framework.</li> </ul>   |
| Reduce prevalence of Sexual and Gender Based Violence | <ul style="list-style-type: none"> <li>• Enhance protection services for survivors of GBV</li> <li>• Undertake community dialogues to address harmful cultural practices</li> </ul>  |
| Improve access to child protection services           | <ul style="list-style-type: none"> <li>• Enhance protection services for children at risk</li> <li>• undertake community dialogues to address harmful cultural practices</li> <li>• sensitize children, youth and communities on effects of drugs and substance abuse</li> </ul> |
| Reduce high youth unemployment                        | <ul style="list-style-type: none"> <li>• Address retrogressive cultural practices (moranism)</li> <li>• Enhance vocational skills training opportunities</li> <li>• Link youth to credit services</li> </ul>   |
| Inadequate sports development                         | <ul style="list-style-type: none"> <li>• Improve sports infrastructure</li> <li>• Strengthen coordination of sports activities</li> </ul>  |



|        |  |  |             |      |     |      |     |      |     |      |     |      |     |      |     |     |
|--------|--|--|-------------|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|
| Gender | Social amenities in place  | No of social amenities established       | 10.2        | 3    | 10  | 3    | 10  | 3    | 10  | 3    | 10  | 3    | 10  | 3    | 10  | 50  |
|        | Advocacy resources allocated.  | Amount of budget allocated               | 3           | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 7.5 |
|        | Advocacy resources allocated.  | Amount of budget allocated               | 3           | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 7.5 |
|        | Accessibility strengthened   | percentage of accessibility strengthened | 3           | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 3    | 1.5 | 7.5 |
|        | Coordination, networking and mainstreaming of VMGs.  | Number of coordination meetings          | 10.2        | 12   | 1.5 | 12   | 1.5 | 12   | 1.5 | 12   | 1.5 | 12   | 1.5 | 12   | 1.5 | 7.5 |
|        | policy and regulations on VMGs in place  | policy and regulation in place           | 10.2        | -    | -   | 1    | 6   | -    | -   | -    | -   | -    | -   | -    | -   | 6   |
|        | -Community trainings on social behavior change and human rights.                                   | No of persons trained                    | 5.2         | 300  | 1   | 300  | 1   | 340  | 1.2 | 340  | 1.2 | 360  | 1.4 | 360  | 1.4 | 5.8 |
|        | -Safe spaces for survivors of SGBV in place  | No of safe spaces in place               | 5.2<br>5.3  | 1    | 10  | 1    | 10  | -    | -   | -    | -   | -    | -   | -    | -   | 20  |
|        | -County gender policy operationalized.   | Policy operational                       | 5.2<br>5.3  | 1    | 2   | -    | -   | -    | -   | -    | -   | -    | -   | -    | -   | 2   |
|        | Communities increased knowledge on SGBV.   | No of persons trained                    | 5.2<br>5.3  | 1500 | 3   | 1500 | 3   | 1500 | 3   | 1500 | 3   | 1500 | 3   | 1500 | 3   | 15  |
|        | County GBV policy in place.  | Policy in place                          | 5.2<br>5.3  | -    | -   | 1    | 6   | -    | -   | -    | -   | -    | -   | -    | -   | 6   |
|        | County Anti FGM Act in place   | Number of Anti FGM Act in place          | 5.3         | -    | -   | -    | -   | 1    | 4   | -    | -   | -    | -   | -    | -   | 4   |
|        | Community engaged and spearhead dialogues on Gender inequality, inclusion and social norms         | No of persons trained                    | 5.2<br>10.2 | 900  | 1.8 | 900  | 1.8 | 900  | 1.8 | 900  | 1.8 | 900  | 1.5 | 900  | 1.5 | 8.4 |
|        | Community increased knowledge on IGAs, women empowerment programs, Women leadership and governance | No of community trainings carried out.   | 5.2<br>5.3  | 1500 | 3.6 | 1500 | 3.6 | 1500 | 3.6 | 1500 | 3.6 | 1500 | 3.6 | 1500 | 3.6 | 18  |

|         |   |   |            |   |   |   |     |   |     |   |     |   |   |     |         |    |
|---------|---|---|------------|---|---|---|-----|---|-----|---|-----|---|---|-----|---------|----|
|         | women empowerment kitty.  | Kitty in place                              | 5.2<br>5.3 | 1 | 5 | - | 5   | - | 5   | - | 5   | - | 5 | -   | 5       | 25 |
|         | Staff and stakeholders trained on preservation of culture                                       | No of trainings done.                       | 11.4       | - | - | 3 | 3   | - | -   | - | -   | - | 1 | 3   | 6       |    |
| Culture | cultural sites and monuments identified and documented  | No cultural sites and monuments identified. | 11.4       | - | - | 1 | 2   | 1 | 2   | 1 | 2   | - | - | -   | 6       |    |
|         | cultural artifacts collected and documented   | No of documentation sessions.               | 11.4       | - | - | 1 | 1   | - | -   | - | -   | - | - | -   | 1       |    |
|         | Cultural information Centre constructed   | Cultural information Centre constructed     | 11.4       | - | - | 1 | 30  | - | 35  | - | 35  | - | - | -   | 100     |    |
|         | Development of a county culture and heritage policy as well as develop regulation on patenting. | Policy in place                             | 11.4       | 1 | 1 | - | 3   | - | -   | - | -   | - | - | -   | 4       |    |
|         | camel derby cultural event conducted  | No of cultural activities conducted         | 11.4       | - | - | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1 | 1.5 | 6       |    |
|         | KICOSCA cultural event conducted  | No of events done                           | 11.4       | 1 | 2 | 1 | 2   | 1 | 2   | 1 | 2   | 1 | 1 | 2   | 10      |    |
| Total   |   |   |            |   |   |   |     |   |     |   |     |   |   |     | 400.70m |    |

## THIRD COUNTY INTEGRATED DEVELOPMENT PLAN 2023 - 2027

|  |  |   |                 |      |     |      |     |      |     |      |     |      |     |     |
|--|--|---|-----------------|------|-----|------|-----|------|-----|------|-----|------|-----|-----|
|  | Persons With Disability (PWD) selected to participate in various sports events   | Numbers of events organized   | SDG 1, 3.5,8,16 | 3    | 2   | 3    | 2   | 3    | 2   | 4    | 2   | 4    | 2   | 10  |
|  | Various sports men and women who have excelled in sports awarded   | Number of sports men and women awarded  | SDG 5,8,16      | 20   | 1   | 20   | 1   | 20   | 1   | 30   | 1.5 | 30   | 1.5 | 6   |
|  | Various athletes scouted and selected to represent our county in the regional, national and international events                         | No. of athletes selected in cross country championship.                                     | SDG 1, 3.5,8,16 | 30   | 2.5 | 40   | 2.5 | 40   | 3   | 40   | 3   | 40   | 3   | 14  |
|  | Various athletes scouted and selected to represent our county in the regional, national and international events                         | No. of athletes selected in athletics championship.   | SDG 1, 3.5,8,16 | 1    | 2.5 | 1    | 2.5 | 1    | 3   | 1    | 3   | 1    | 3   | 14  |
|  | Establishment of Maralal 10km road race with the aim of bringing together warriors of various tribes for promoting peaceful co-existence | No. of warring communities participated   | SDG 1, 3.5,8,16 | 1    | 1   | 1    | 1   | 1    | 1.5 | 1    | 1.5 | 1    | 1.5 | 6.5 |
|  | Various sports disciplines participate in the Governor's Cup event to strengthen social integration and peace among the youths           | No. of youth engaged  | SDG 1, 3.5,8,16 | 1000 | 6   | 1000 | 6   | 1000 | 6   | 1000 | 6   | 1000 | 6   | 30  |
|  | Maralal International camel derby held to promote sports tourism   | Local and international athletes participate in the Maralal International Camel Derby event | SDG 1, 5,8,16   | 1    | 4   | 1    | 4   | 1    | 4   | 1    | 4   | 1    | 4   | 20  |
|  | Young talents (under 14 years) identified, nurtured and developed in various sports disciplines  | No. of sports talent centers established in the wards                                       | SDG 1, 3.5,8,16 | 3    | 2   | 3    | 2   | 3    | 2   | 3    | 2   | 3    | 2   | 10  |

|               |  |   |              |     |   |     |   |     |   |     |   |     |              |
|---------------|--|---|--------------|-----|---|-----|---|-----|---|-----|---|-----|--------------|
| Youth Affairs | Youth groups trained on entrepreneurship, income generating activities, lending and loaning skills | No. of youth groups trained   | SDG 1, 4,5,8 | 15  | 3 | 20  | 3 | 20  | 3 | 20  | 3 | 3   |              |
|               | Improved youths livelihoods through showcasing their talents                                       | No. of talent shows and exhibitions held                                  | SDG 1, 5,8   | 4   | 3 | 4   | 3 | 4   | 3 | 4   | 3 | 3   |              |
|               | Boda boda riders equipped with road safety skills  | No. of boda boda riders trained on road safety                            | SDG 1, 4,5,8 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 2   |              |
|               | Development of sports and youth policies   | No. of policies developed   | SDG 1, 4,5,8 | 1   | 3 | 1   | 3 | 1   | 3 |     | 3 | 3   |              |
|               | Commemoration of international youth days of significance  | No. of international youth days of significance commemorated              | SDG 5,8      | 1   | 1 | 1   | 1 | 1   | 1 | 1   | 1 | 1   |              |
|               | Training of youth on the effects of drugs and substance abuse                                      | No. of youth trained  | SDG 1, 4,5,8 | 500 | 2 | 500 | 2 | 500 | 3 | 500 | 3 | 500 | 3            |
|               | Creative hubs established for youths engaged in music, dance and the arts.                         | No. of creative hubs established in the wards (in existing social halls). | SDG 1, 4,5,8 | 2   |   | 2   |   | 2   |   | 2   |   | 2   |              |
|               | <b>Total</b>   |   |              |     |   |     |   |     |   |     |   |     | <b>319.5</b> |



| Programme Name: Development and management of sports facilities                      |   |  |                          |  |      |        |      |        |      |                        |      |        |     |
|--|---|--|--------------------------|--|------|--------|------|--------|------|------------------------|------|--------|-----|
| Objective: To improve on the sports infrastructure in the county                     |   |  |                          |  |      |        |      |        |      |                        |      |        |     |
| Outcome: Increased mass sport participation, talent identification and development t |   |  |                          |  |      |        |      |        |      |                        |      |        |     |
| Sub Programme  | Key Output  | Key Performance Indicators               | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      | Total Budget (KSh. M)* |      |        |     |
|  |   |  |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4                 |      | Year 5 |     |
|  |   |  |                          | Target   | Cost | Target | Cost | Target | Cost | Target                 | Cost | Cost   |     |
| Development and management of sports facilities                                      | Rehabilitation and upgrading of Kenyatta stadium Maralal to host county, regional and national events | % completion                             | SDG 1, 3,5,8,9, 16       | 20   | 100  | 30     | 150  | 20     | 100  | 20                     | 100  | 10     | 50  |
|  | Rehabilitation of Baragoi, Wamba and Archers Stadia   | No. of stadia upgraded and rehabilitated | SDG 1, 3,5,8,9, 16       |  |      |        |      | 1      | 7    | 1                      | 10   | 1      | 10  |
|  | Completion and equipping of the high altitude sports center Lesidai                                   | % completion                             |                          |  |      | 100%   | 10   |        |      |                        |      |        |     |
|  | Grading and fencing of playgrounds  | No. of play grounds graded and fenced    | SDG 1, 3,5,8,9, 16       | 2  | 3    | 3      | 4.5  | 3      | 4.5  | 3                      | 4.5  | 3      | 4.5 |
| Total  |   |  |                          |  |      |        |      |        |      |                        |      |        | 558 |

| Programme Name: General administration planning services   |   |                                       |                          |  |      |        |      |        |      |        |      |                        |          |      |
|--|---|---------------------------------------|--------------------------|--|------|--------|------|--------|------|--------|------|------------------------|----------|------|
| Objective: To provide effective and efficient service to both the public and other county entities |   |                                       |                          |  |      |        |      |        |      |        |      |                        |          |      |
| Outcome: Increased efficiency and effectiveness in service delivery                                |   |                                       |                          |  |      |        |      |        |      |        |      |                        |          |      |
| Sub-Programme  | Key Output                                    | Key Performance Indicators            | Linkages to SDG Targets* | Planned Targets and Indicative Budget (KSh. M) |      |        |      |        |      |        |      | Total Budget (KSh. M)* |          |      |
|  |   |                                       |                          | Year 1   |      | Year 2 |      | Year 3 |      | Year 4 |      |                        | Year 5   |      |
|  |   |                                       |                          | Target   | Cost | Target | Cost | Target | Cost | Target | Cost |                        | Target   | Cost |
| General administration planning  | Output 1<br>One Stadium manager recruited     | Stadium manager recruited             | SDG 1,8                  |  |      |        |      |        |      |        | 1    | 1.2                    | 1.2      |      |
|  | Output 2<br>Two Sports officers recruited     | Number of sports officers recruited   | SDG 1,8                  |  | 2    |        | 1.8  |        |      |        |      |                        | 1.8      |      |
|  | Output 3<br>Three Security officers recruited | Number of security officers recruited | SDG 1,8                  |  | 3    |        | 0.36 |        |      |        |      |                        | 0.36     |      |
|  | Output 4<br>One driver recruited              | Number of drivers recruited           | SDG 1,8                  | 1  | 0.48 |        |      |        |      |        |      |                        | 0.48     |      |
|  | Output 5<br>Staff promotions                  | Number of staff promoted              | SDG 1,8                  | 7  | 0.6  |        |      |        |      |        |      |                        | 0.6      |      |
| Total  |   |                                       |                          |  |      |        |      |        |      |        |      |                        | 4.44     |      |
| Total for sports and Youth Affairs   |   |                                       |                          |  |      |        |      |        |      |        |      |                        | 874750   |      |
| Grand total for the sector   |   |                                       |                          |  |      |        |      |        |      |        |      |                        | 1,282.64 |      |

## Flagship Projects - Culture, Gender and Social Services

Table 82: Flagship Projects - Culture, Gender and Social Services

| Project Name                        | Location | Objective  | Description of Key Activities   | Key Output(s)              | Time Frame* | Estimated cost (KSh.) | Source of Funds | Lead Agency                                       |
|-------------------------------------|----------|--|---|----------------------------|-------------|-----------------------|-----------------|---|
| County Cultural Information Centre. | Kisima   | Promote, Protect, Preserve and propagate tangible culture. | <ul style="list-style-type: none"> <li>- Allocate budget</li> <li>- Carry out a feasibility study</li> <li>- Stakeholders engagement.</li> <li>- Development of the facility.</li> <li>- allocation of human resource</li> <li>- Equipping of the facility.</li> <li>- operationalization of the facility.</li> </ul> | Improved tangible culture. | 3 years     | 100,000,000           | SCG<br>Partners | Department of culture ,gender and social services |

## Flagship Projects - Sports and Youth Affairs

Table 83: Flagship Projects- Sports and Youth Affairs

| Project Name     | Location | Objective  | Description of Key Activities  | Key Output(s)  | Time Frame* | Estimated cost (KSh.) | Source of Funds | Lead Agency              |
|------------------|----------|--|--|--|-------------|-----------------------|-----------------|--------------------------|
| Kenyatta stadium | Maralal  | <ul style="list-style-type: none"> <li>- To promote mass sports participation.</li> <li>- To promote sports talent identification and development talents.</li> <li>- Spur economic growth brought by sports tourism while hosting of various county, regional and national events.</li> </ul> | <ul style="list-style-type: none"> <li>• Topographical survey and boundary establishment</li> <li>• Site preparation, excavation and leveling</li> <li>• Drainage works and plumbing</li> <li>• Repair of perimeter fence and barriers</li> <li>• Construction of terraces, VIP area, offices, changing rooms, physiotherapy/first aid room, conference hall, toilets, roofing, gymnasium</li> <li>• Electrical works</li> <li>• Landscaping works</li> <li>• Painting and decoration</li> <li>• Planting grass</li> </ul> | <ul style="list-style-type: none"> <li>-Improved talent identification, nurturing and development.</li> <li>-Improved revenue generation from gate fees and event hiring.</li> </ul> | 5yrs        | 500,000,000           | SCG<br>GOK      | Youth Affairs and sports |

## CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

### Linkage with Kenya Vision 2030, other plans and international obligations

#### Youth Affairs and Sports

Table 84: Linkage with Kenya Vision 2030, other plans and international obligations-Youth Affairs and Sports

| National Development Agenda/Regional/International Obligations | Aspirations/Goals  | County Government contributions/Interventions*  |
|--|--|---|
| Kenya Vision 2030/<br>Medium<br>Term Plan                      | Professionalization of sports through introduction of professional coaches<br>Building and upgrading of sports facilities<br>Training of the youth on entrepreneurial skills | <ul style="list-style-type: none"> <li>Capacity building of coaches, referees and other sports personnel</li> <li>Rehabilitation and upgrading of sports facilities</li> <li>Capacity building of youth groups</li> <li>Building of social amenities</li> <li>Capacity building of women on IGAs</li> </ul>                   |
| SDGs   | (Relevant SDG Goals): e.g.,<br><ul style="list-style-type: none"> <li>SDG 1 – End poverty</li> </ul>   | <ul style="list-style-type: none"> <li>Job creation through sports talents</li> <li>Improved livelihoods through building capacities of communities to be resilient.</li> </ul>   |
|  | <ul style="list-style-type: none"> <li>SDG 3 – Good Health and Well being</li> </ul>   | <ul style="list-style-type: none"> <li>Advocacy and communication through sports events to impact on increased knowledge and behaviour change for healthy lifestyles.</li> <li>Building communities wellbeing and good health through advocacy on GBV, regulation of alcohol and drug abuse, HIV, family planning.</li> </ul> |
|  | SDG 4 – Education  | <ul style="list-style-type: none"> <li>Motivate children and youth attend school.</li> <li>Providing lifelong learning and alternative education for children who cannot attend school.</li> <li>Increased enrollment and retention of both of girls in school</li> </ul>   |
|  | SDG 5 – promote gender equality  | <ul style="list-style-type: none"> <li>Empowering women and girls through sports</li> <li>Advocacy on gender equality through sports.</li> <li>support women in leadership</li> </ul>   |
|  | SDG 8 – Sustainable economic growth  | <ul style="list-style-type: none"> <li>Job creation through sports talents</li> <li>Capacity build community on alternative sources of livelihood like VSLAs, SILK, table banking and saving for transformations.</li> </ul>  |
|  | SDG 8 – Resilient infrastructure   | <ul style="list-style-type: none"> <li>Rehabilitation and upgrading of sports facilities</li> <li>Development of social amenities</li> </ul>  |
|  | SDG 16 – Promote peaceful and inclusive societies  | <ul style="list-style-type: none"> <li>Sports activities to promote peace and cohesion.</li> <li>Women and in peace building</li> </ul>   |

|   |   |  |
|---|---|--|
| Agenda 2063   | Goal 1: High standards of living, quality of life and wellbeing for all citizens  | <ul style="list-style-type: none"> <li>• Sports as source of livelihood</li> <li>• Improved livelihoods through capacity building.</li> <li>• Support women to develop kitchen gardens through small IGAs.</li> <li>• Advocate for HIV effects and stigma mainstreaming</li> </ul>   |
|   | Goal 3: Healthy and well-nourished citizens   | <ul style="list-style-type: none"> <li>• Adopting healthy lifestyle that enhance well being</li> <li>• Family planning</li> <li>• Healthy food</li> </ul>  |
|   | Goal 14: A stable and peaceful Africa   | <ul style="list-style-type: none"> <li>• Sports for peace</li> <li>• Support women in peace building.</li> <li>• Capacity build young generation to venture into businesses.</li> </ul>  |
|   | Goal 18: Engaged and empowered youth and children   | <ul style="list-style-type: none"> <li>• Youth empowerment programs</li> <li>• Advocate for effect of drugs and substance use.</li> <li>• Capacity build youth to do businesses.</li> </ul>  |
| Paris Agreement on Climate Change, 2015;                  | Goal :strengthen the global response to climate change by keeping the global temperature rise this century to below 2 degrees Celsius | <ul style="list-style-type: none"> <li>• Use of sports to create awareness on climate change</li> <li>• Encourage groups to plant trees.</li> <li>• Training of water management committees</li> </ul>   |
| EAC Vision 2050   | EAC - Culture and Sports  | <ul style="list-style-type: none"> <li>• Participation in the East Africa Local Authorities Sports and Cultural Association(EALASCA) games</li> <li>• Sports for peace</li> <li>• Advocate for documentation of both tangible and intangible culture.</li> <li>• Capacity to build a community on traditional knowledge and traditional cultural expression</li> <li>• Advocate for conservation protection of culture.</li> </ul> |
| ICPD25 Kenya Commitments                                  | Commitment 11 Improve employability and life skillsof youth   | <ul style="list-style-type: none"> <li>• Capacity building of the youth on various skills</li> <li>• Create and capacity build the young Morans on business opportunities and linkages.</li> </ul>   |
| Sendai Framework for Disaster Risk Reduction 2015 – 2030. | Reduction of disaster risk and loses and loses in life, livelihood and health   | <ul style="list-style-type: none"> <li>• Use of sports for advocacy on reduction disaster risk and losses.</li> <li>• Capacity build community on disaster mitigation measures especially the existing and organized groups.</li> </ul>  |

## 4.11.2 Cross-Sectoral Implementation Considerations

Table 85: Cross-Sectoral Implementation Considerations

| Programme Name | Linked Sector(s)             | Cross-sector Impact   |   | Measures to Harness or Mitigate the Impact                                |
|----------------|------------------------------|---|---|---|
|                |                              | Synergies*  | Adverse impact                          |   |
| Gender Section | Gender sector working group  | Bring all the gender issues actors together for mutual cooperation.   |   | Promote coordination of all partners doing issues to do gender in Samburu |
|                | World Vision                 | -Training/ community dialogues on FGM, children rights and other forms of GBV Savings for transformation<br>- Scholarships and support for survivors of GBV | Poverty                                 | Support education programs amongst the schools in Samburu east and north. |
|                | Caritas Maralal              | Train the community to livelihood development   | Poverty alleviation                     |   |
|                | USAID NAWIRI/ Mercy Corps    | Acute malnutrition Gender   | Poverty reduction through sensitization |   |
|                | Social development office    | Cash transfer and registration  | Poverty reduction through cash transfer | Assist in groups registrations  |
|                | Finland collateral program   | Train the community to abstain from harmful cultural dialogues through community dialogue's.  | Poverty alleviation                     |   |
|                | Kenya police                 | Handle cases and record data.   |   | Establishment of gender desk centers in all the sub-counties              |
|                | Health department            | Treatment and data recording  |   |   |
|                | Children services department | Keep and record data.   |   | Establish children records registers                                      |
|                | Interior and coordination    | Ensure laws and order are followed  |   | Establishment of gender desk centers in all the sub-counties              |
|                | Judiciary                    | Ensure justice  |   | Establish justice mechanisms  |
|                | DPP                          | Direct the police to investigate any information of a criminal nature   | End crimes                              | Ensure law is followed.   |
|                | World food program           | Working with communities to improve nutrition and build resilience.   | End poverty                             | Support groups through livelihood establishment.                          |

|                 |                                       |   |  |   |
|-----------------|---------------------------------------|---|--|---|
|                 | Compassion International              | Sponsorship programs  | Ending poverty through support of education        | Establish education centers and sponsorship programs.                         |
|                 | Samburu girls foundation              | Rescue children from harmful cultural practices.  | End girl child marriage and FGM.                   | Establish rescue centers  |
|                 | Child Fund                            | Sponsorship programs  |  |   |
|                 | Agriculture department                | Food production through training  | Alleviate poverty                                  | Increase productivity and production  |
|                 | Anti FGM Board                        | uphold the dignity and empowerment of girls and women in Kenya through the coordination of initiatives, awareness creation, and advocacy against FGM                                | Eradicate harmful cultural practices.              | Promote educational activities.   |
|                 | NGEC                                  | Ensure A society free from gender inequality and all forms of discrimination  |  | promote gender equality and freedom from all forms of discrimination in Kenya |
|                 | Faith-based organizations             | Offer spiritual nourishments, community supports programs   | Alleviate poverty                                  | Establish social amenities and programs that's supports community livelihood. |
| Culture section | National museums of Kenya             | It carries out heritage research, and has expertise in subjects ranging from paleontology, ethnography and biodiversity research and conservation.                                  | Document cultural heritage                         | Establishment of museums in all counties.                                     |
|                 | UNESCO                                | work to strengthen the intellectual and moral solidarity of humankind by uses education, science, culture, communication and information to foster mutual understanding and respect | Maintain heritage                                  | Maintain heritage through trainings.  |
|                 | KWS                                   | Conservation of both wild animals and plants.   | Maintain and protect wildlife both flora and fauna |   |
|                 | KFS                                   | Conservation of forest and water towers   |  | Establishing of camps and protection of extinct trees                         |
|                 | State department for culture and arts | Establish policies and bills  |  |   |
|                 | State department for tourism          | Ensure The existence of a robust legal, policy, planning and organizational   |  | Establishment and protection of tourism sites                                 |

|   |   |  |                              |   |
|---|---|--|------------------------------|---|
|   |   | framework to coordinate and facilitate tourism development and growth in partnership with the private sector;  |                              |   |
|   | IMPACT  | Training community on IGAs through indigenous culture  |                              | Establish cultural homes and protect herbal plants.                       |
|   | State department for interior and coordination        | Ensure law and order is strictly followed.   |                              |   |
|   | Anti FGM board  | uphold the dignity and empowerment of girls and women in Kenya through the coordination of initiatives, awareness creation, and advocacy against FGM       |                              | Eradicate harmful cultural practices.                                     |
| Social Services Section. Sports and Youth Affairs | World food program                                    | Working with communities to improve nutrition and build resilience through cash transfers, women groups training, kitchen gardens training.                | Poverty alleviation          | Establishment and supports of policies and regulation.                    |
|   | Interior and coordination                             | Ensure law and order is followed   |                              |   |
|   | Social Development                                    |  |                              |   |
|   | World Vision  | Training/ community dialogues on FGM, children rights and other forms of GBV ---Savings for transformation - Scholarships and support for survivors of GBV | Poverty                      | Support education programs amongst the schools in Samburu east and north. |
|   | Child fund  | Enroll children for sponsor ship   |                              |   |
|   | Trade and cooperatives Department                     | Registration of cooperatives   |                              | Establish trading sheds.  |
|   | National Council for people living with disabilities. | Register disables through cash transfers   |                              |   |
|   | Ministry of Education                                 | Talent and skill development   | Inadequate skill development | Introduction of CBC which aims at promoting talents on young children     |
|   | Ministry of public works                              | Approval and supervision of construction works   | Sub-standard works           | Joint planning and implementation of programs                             |



|  |  |  |  |   |
|--|--|--|--|---|
|  | Ministry of health                             | Conducting training on HIV/AIDS and drug abuse and reproductive health                         | Drug and substance abuse and early marriages                                       | Joint planning and implementation of programs   |
|  | Lands  | Boundary establishment and development of plans  | Land encroachment  | Joint planning and implementation of programs   |
|  | Finance  | Facilitate the sectors programs  | Untimely conduction of programs  | Ensure timely disbursement of funds which will ensure that programs are done on time. |
|  | NEMA   | Conducting Environmental Impact Assessment(EIA)  | Environmental pollution  | Comply and enforce NEMA guidelines  |
|  | Trade  | Training of youth groups on entrepreneurship and jobcreation. Offering youth groups with loans | Youth unemployment   | Joint planning and implementation of programs   |
|  | National Transport and Safety Authority (NTSA) | Training and certification of boda boda riders   | Road accidents   | Comply with the road safety rules   |
|  | Agriculture                                    | Training of the youth on agri-business   | Environmental degradation with highly polluting activities and intensive water use | Joint planning and implementation of programs   |
|  | Roads  | Access to sports facilities  | Environmental pollution and safety of residents                                    | Ensure that all sports facilities are accessible to the public                        |
|  | NACADA   | Carryout public education on alcohol and drug abuse  | Increased drugs and substance abuse  | Carryout joint public education on alcohol and drug abuse                             |
|  | Social Development                             | Registration of youth and women groups   | Unclear and uncoordinated groups   | Joint planning and implementation of programs   |
|  | Police   | Maintenance of law and order   | Lawlessness  | Joint planning and implementation of programs   |
|  | Judiciary                                      | Administration of justice according to the law   | Lack of respect to rule of law   | Settlement of sports related disputes   |
|  | Ministry of Youth Affairs                      | Policy direction on youth development  | Lack of direction on youth development   | Joint planning and implementation of programs   |
|  | County Assembly                                | Approval of budgets, enacting and debating bills   | Inadequate legal framework   | Timely passage of budgets and bills   |

## CHAPTER FIVE

### 5. IMPLEMENTATION FRAMEWORK

#### 5.1 Overview

This chapter provide the county's institutional arrangement and their specific roles towards implementation of the CIDP. In addition, the chapter present the resource mobilization and management framework, asset management, and risk and mitigation measures.

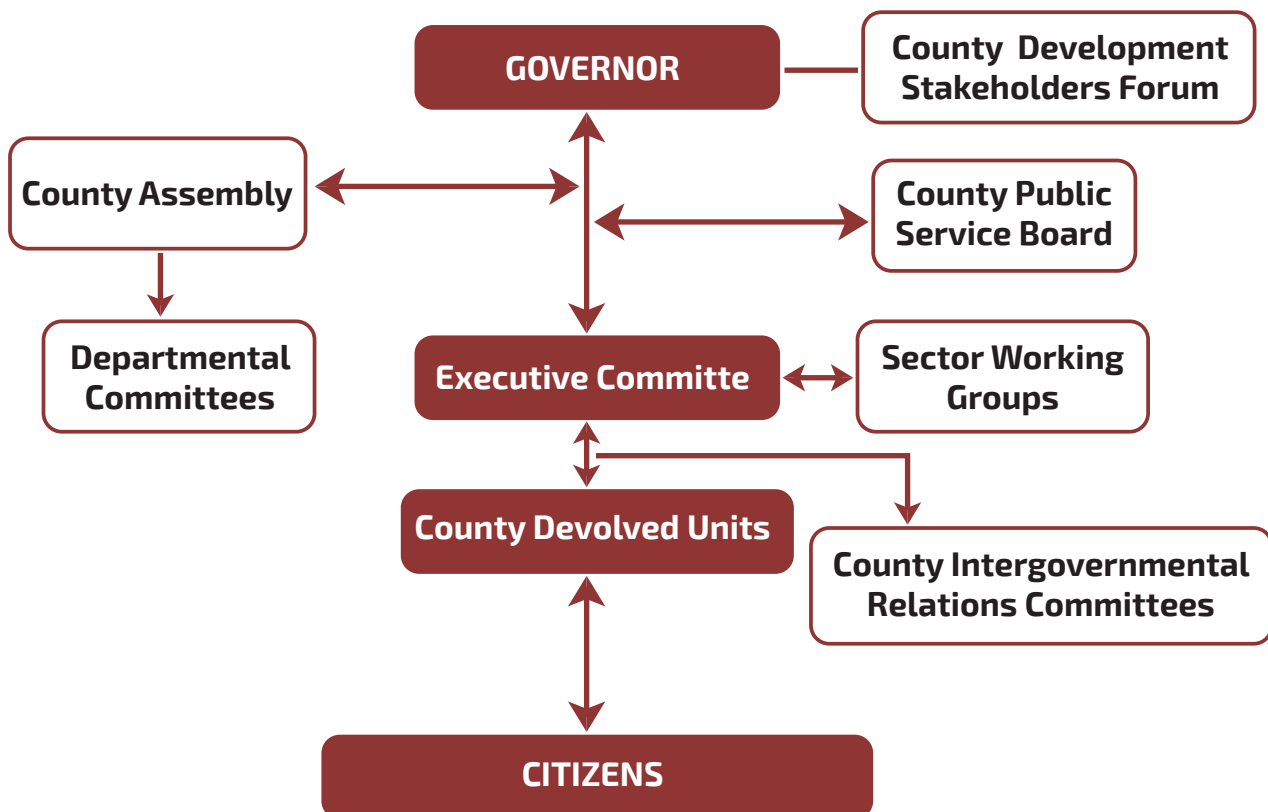
#### 5.2 Institutional framework

This section describes the institutional framework and the roles of major players in the implementation of the plan. It also provides the county's organogram (Organizational Structure) that shows the linkages with other stakeholders such as the National Government, the Civil Society, and Development Partners among other stakeholders.

#### CIDP Implementation Framework

The CIDP implementation framework is depicted by figure 3.

Figure 3: CIDP Implementation Framework



## 5.3 CIDP Implementation Framework Responsibilities

### 5.3.1 The County Government

In relation to the County Integrated Development Plan, there are several roles that the Governor will administer as envisaged in the County Government Act and other legislation.

These roles will include;

- Recognizing the rights and aspirations of the people of the county towards self-governance and to this end promote understanding and unity among the residents of the county. The numerous consultative forums that were held in the process of developing this plan justify the recognition of the people's rights and aspirations.
- Exploring and identifying the existing and potential county resources that can be exploited for social and economic gains. This role, in relation to the plan, will be accomplished through the Ward and Sub-county consultative forums that were conducted across the county whose aim was to identify existing and potential county resources.
- Submitting the county plans and policies to the county assembly for deliberation and possible approval; in this case the County Integrated Development Plan.
- The Governor also supervises, manages and implements the County Financial budget efficiently to ensure that all funds allocated for development projects in the plan are properly utilized and accounted for.
- The governor has the mandate to assign to every member of CEC responsibility to ensure discharge of any function within the county and the provision of related services to the people as captured in the plan.
- Submit to the County Assembly an annual report on the implementation status of the County Integrated Development Plan.
- Ensure proper implementation of both county and national legislation and promote efficient administrative linkages between county government and national government that ensures projects and programmes in the plan are implemented efficiently and effectively.
- The Governor as the chairman of the County Executive (Cabinet) will guide for possible approval policy proposals discussions that will be tabled by the respective County Executive Committee members as the leaders of the various departments at the county. These policy proposals should be based on recommendations from the plan.
- The Governor will also manage the Sub-County Administrators who will be co-chairs at the Sub County Development Committees.
- The Governor will also chair the County Economic and Budget Forum whose responsibility will be to guide the county on adoption of development strategies and approving the annual budget as submitted by the CEC in charge of Finance before submission to the County Assembly

### 5.3.2 County Development Stakeholders Forum (Private sectors, CSOs)

- Brings together all development partners for coordinated development approaches
- Synergizes interventions by all development partners
- Ensures full participation of non-state actors at CIDP implementation stage
- Discusses development recommendations from the various sector working groups

### Sector Working Groups (SWGs)

- To provide forums for policy dialogue, negotiation and agreement of plans and undertakings amongst stakeholders at the sectoral level
- Integration of all stakeholder's views thus creating synergy for optimal utilization of resources
- To create complementary service delivery amongst stakeholders to avoid overlaps and duplications
- To create a collective experience and expertise
- To undertake periodic analysis to determine achievements and constraints in achieving development targets
- To identify programmes and projects for periodic implementation
- To identify policy, legal and Institutional reforms required for successful implementation of development plans
- To review programmes and projects to be considered for annual funding
- To prepare implementation matrix with programme/projects, timelines and stakeholders
- To develop a results framework for monitoring and implementation of plans, programmes/ Projects
- To mainstream SDGs, and other cross-cutting issues into sectoral programmes
- To identify programmes and projects to be funded under Private Public Partnership (PPP)
- To identify potential sectoral partners and projects to be funded jointly
- To identify risks which may impact achievements of the sector targets and propose mitigation measures

### 5.3.3 County Budget and Economic Forum (CBEF)

The PFM Act 2012 requires every county to create CBEF. The purpose of the Forum is to provide a means for consultation by the County Government on-Preparation of county plans, the County Fiscal Strategy Paper and the Budget Review and Outlook Paper for the county; and Matters relating to budgeting, the economy and financial management at the county level.

### 5.3.4 The County Assembly

- a. Receive and approve the County Integrated Development Plan among other plans and policies
- b. Approve the borrowing by the county government in accordance with Article 212 of the
- c. Constitution
- d. Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the
- e. Constitution, guided by Articles 201 and 203 of the Constitution.  
While respecting the principle of separation of powers, the county assembly may exercise oversight over the county executive committee and any other county executive organ on
- f. the implementation of the plan.  
County Assembly Speaker organizes and determines business to be conducted in the house including those regarding CIDP approval and implementation.
- g. County Assembly Speaker Receives bills, motions and questions and prepares an order paper for house business including those relating to CIDP.

### County Assembly Departmental Committees

- a. Providing a linkage between the county assembly, the county executive and the electorate on public service delivery as contained in the plan.
- b. Play an oversight role in the implementation of the approved and budgeted projects drawn from the plan.
- c. Appropriating funds for expenditure in the county based on CIDP as a county planning framework developed by the county executive committee and approved by the county assembly.

### County Planning, County Monitoring and Evaluation Committee

Under Public Financial Management Act 2012 Article 104 (1), the county government is mandated to monitor, evaluate and oversee the management of public finances and economic affairs of the county government. This gives the provision for the establishment of a County Monitoring and Evaluation System, CIMES. The county has developed a draft M and E Policy to coordinate and strengthen the monitoring and evaluation systems in the county, support Evidence-based monitoring and evaluation and provide a consistent approach to the monitoring and evaluation of the CIDP Programmes and Projects. The M and E Policy provides for the establishment of a County Monitoring and Evaluation Committee (CMEC)

The committee will also be responsible for developing appropriate indicators for measuring the success of the plan, oversight and policy guidance, review and endorsement of county M and E work plans and other guiding documents, mobilization of M and E resources for M and E work at the county, dissemination and communication of M and E findings/reports to stakeholders. At the national level, the Directorate of Monitoring and Evaluation at the Ministry of Planning designed an M and E framework named the County Integrated Monitoring and Evaluation System (CIMES) that will address the weaknesses that have been identified while undertaking development initiatives in the county.

## County Public Service Board

The County Public Service Board's role will be critical in performance management measurement processes in the implementation of the plan. A well trained and motivated human resource base will be vital in the implementation and sustaining the development initiatives contained in the plan.

### 5.3.5 Development Partners

These development partners include Open Government Partnerships (OGP), World Bank, Nongovernmental Organizations (NGOs), Faith-Based Organizations (FBOs), Community Based Organizations (CBOs) and Regional Development Authorities (RDAs).

The sub-topic "Community Organizations/Non-State Actors" in Chapter 1 also gives a list of all Development Partners according to the sectors they support.

Their role in the implementation of the plan will include; being members of the Sector Working Groups (SWG), collaborate and partner with the county government in the proposed development intervention within the plan.

## 5.4 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

### 5.4.1 Resource Requirements by Sector

This section indicate the projected financial resources required for each sector during the plan period. The section also includes the percentage of the total budget for each sector. This information is presented as in Table 82.

Table 86: Summary of Sector Financial Resource Requirements

| Resource Requirement (Ksh. Million) |   |                      |                      |                      |                      |                      |                                      |
|-------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|
| S No.                               | Sector/Department Name  | FY<br>2023/24        | FY<br>2024/25        | FY<br>2025/26        | FY<br>2026/27        | FY<br>2027/28        | % of total<br>budget<br>requirements |
| 1.                                  | The County Assembly   | 531,400,000          | 536,400,000          | 541,400,000          | 546,400,000          | 551,400,000          | 6.84%                                |
| 2.                                  | Office of the Governor, Deputy Governor, County Secretary and County Public Service Board | 428,000,000          | 484,000,000          | 429,800,000          | 375,000,000          | 351,200,000          | 5.22%                                |
| 3.                                  | Finance, Economic Planning and ICT  | 461,200,000          | 484,800,000          | 471,900,000          | 474,400,000          | 485,900,000          | 6.01%                                |
| 4.                                  | Agriculture, Livestock Development, Veterinary Services and Fisheries                     | 1,141,210,000        | 1,379,640,000        | 1,357,530,000        | 1,139,690,000        | 915,940,000          | 14.98%                               |
| 5.                                  | Water, Environment, Natural Resources and Energy  | 578,650,000          | 1,028,880,000        | 1,036,000,000        | 1,089,900,000        | 940,750,000          | 11.80%                               |
| 6.                                  | Education and Vocational Training   | 637,140,000          | 344,460,000          | 423,466,000          | 424,460,000          | 441,460,000          | 5.73%                                |
| 7.                                  | Medical Services, Public Health and Sanitation  | 2,096,702,005        | 2,131,904,758        | 2,062,485,277        | 2,083,124,050        | 2,005,166,277        | 26.21%                               |
| 8.                                  | Lands, Housing, Physical Planning and Urban Development                                   | 357,000,000          | 310,000,000          | 546,000,000          | 380,000,000          | 128,000,000          | 4.35%                                |
| 9.                                  | Roads, Transport and Public Works   | 719,500,000          | 732,500,000          | 745,500,000          | 664,500,000          | 672,500,000          | 8.93%                                |
| 10.                                 | Tourism, Trade, Enterprise Development and Co-operatives                                  | 375,900,000          | 530,050,000          | 603,700,000          | 562,600,000          | 578,200,000          | 6.69%                                |
| 11.                                 | Culture, Social Services, Gender, Sports and Youth Affairs                                | 225,380,000          | 342,960,000          | 266,000,000          | 264,700,000          | 183,600,000          | 3.24%                                |
|                                     | <b>Total</b>  | <b>7,552,082,005</b> | <b>8,305,594,758</b> | <b>8,483,781,277</b> | <b>8,004,774,050</b> | <b>7,254,116,277</b> | <b>39,600,348,367</b>                |

## Flagship Projects

Table 87: Departmental Flagship Projects

| S/No. | Sector/Department Name  | Project Description   | FY<br>2023/24 - 2028/29 | Total         | % of total<br>budget<br>requirements |
|-------|---|---|-------------------------|---------------|--------------------------------------|
| 1.    | Medical Services, Public Health and Sanitation                        | Construction and operationalization of Kenya Medical training center  | 400,000,000             | 1,000,000,000 | 13                                   |
|       |   | Upgrading sub-county hospitals (Suguta Sub County Hospital, Baragoi Sub County, Wamba Sub County) and high volume facilities to offer more services | 600,000,000             |               |                                      |
| 2.    | Agriculture, Livestock Development, Veterinary Services and Fisheries | Establishment of cattle dips Countywide   | 540,000,000             | 1,640,500,000 | 22                                   |
|       |   | Completion of Nomotio Abattoir in Maralal   | 121,000,000             |               |                                      |
|       |   | Mechanization program   | 250,000,000             |               |                                      |
|       |   | Irrigation  | 300,000,000             |               |                                      |
|       |   | Crop insurance  | 100,000,000             |               |                                      |
|       |   | Establishment of Hatchery and auxiliary structures  | 44,000,000              |               |                                      |
|       |   | Camel project and establishment of a Camel Milk processing plant in the county  | 225,500,000             |               |                                      |
| 3.    | Roads, Transport and Public Works                                     | Establishment of an Animal Feeds processing plant in the County   | 60,000,000              | 400,000,000   | 5                                    |
|       |   | Fire stations (Three sub-county Offices)  | 400,000,000             |               |                                      |
| 4.    | Tourism, Trade, Enterprise Development and Co-operatives              | Establishment of industrial parks   | 100,000,000             | 620,000,000   | 8                                    |
|       |   | Establishment of Joints loan board  | 20,000,000              |               |                                      |
|       |   | Establishment of Cooperatives Development Fund  | 100,000,000             |               |                                      |
|       |   | Community eco-lodges in all Conservancies   | 400,000,000             |               |                                      |



|       |  |  |               |               |     |
|-------|--|--|---------------|---------------|-----|
| 5.    | Water, Environment, Natural Resources and Energy           | Two Medium Dams along Rig Rig Drainage channels                            | 500,000,000   | 1,700,000,000 | 23  |
|       |  | Material recovery site and Sewerage Treatment Plant for Maralal Town       | 1,200,000,000 |               |     |
| 6.    | Lands, Housing, Physical Planning and Urban Development    | Establishment of public spaces (bus park, fire station)                    | 210,000,000   | 1,110,000,000 | 15  |
|       |  | Establishment and operationalization of LIMS                               | 50,000,000    |               |     |
|       |  | Digital Land Governance  | 20,000,000    |               |     |
|       |  | Construction of affordable houses  | 600,000,000   |               |     |
|       |  | Construction of Markets  | 230,000,000   |               |     |
| 7.    | Education and Vocational Training                          | Construction of vocational training centres at each sub county headquarter | 400,000,000   | 400,000,000   | 5   |
| 8.    | Culture, Social Services, Gender, Sports and Youth Affairs | Upgrading of the Kenyatta Stadium  | 500,000,000   | 600,000,000   | 8   |
|       |  | Establishment of a County Cultural Information Centre                      | 100,000,000   |               |     |
| Total |  |  |               | 6,620,500,000 | 100 |

**Source: Sectors**

*\*1-2% of the total CIDP budget should be allocated to County Climate Change Fund to enhance county resilience and mitigation to climate change (Climate Change Act, 2016)*

## 5.4.2 Revenue Projections

This section indicates the various sources of revenue in the County as in Table 88.

Table 88: Revenue Projections

### SAMBURU COUNTY GOVERNMENT REVENUE ESTIMATES

|         | ITEMS                              | Approved<br>2022/23 | Projection<br>2023/24 | Projection<br>2024/25 | Projection<br>2026/26 | Projection<br>2026/27 | Projection<br>2027/28 | TOTAL       |
|---------|------------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
|         | COUNTY GENERATED REVENUE           |                     |                       |                       |                       |                       |                       |             |
| 1130104 | Land Rates                         | 50,000,000          | 36,800,000            | 52,000,000            | 54,600,000            | 57,330,000            | 60,196,500            | 260,926,500 |
| 1420328 | Single Business Permits            | 15,000,000          | 16,000,000            | 17,000,000            | 17,850,000            | 18,742,500            | 19,679,625            | 89,272,125  |
| 1110104 | Total Cess Receipts                | 12,000,000          | 12,312,000            | 12,476,000            | 13,099,800            | 13,754,790            | 14,442,530            | 66,085,120  |
| 1420327 | Game Parks/Nature Reserves Fees    | 120,000,000         | 125,983,800           | 136,524,000           | 143,350,200           | 150,517,710           | 158,043,596           | 714,419,306 |
| 1420405 | Markets and Slaughter House Fees   | 10,000,000          | 11,000,000            | 12,000,000            | 12,600,000            | 13,230,000            | 13,891,500            | 62,721,500  |
| 1420404 | Vehicle Parking Receipts/Transport | 5,040,000           | 5,326,000             | 4,455,780             | 4,678,569             | 4,960,000             | 5,208,000             | 24,628,349  |
| 1110104 | Wheat Cess                         | 280,000             | 288,400               | 297,000               | 311,850               | 360,000               | 378,000               | 1,635,250   |
| 1420601 | Hospital Charges                   | 16,000,000          | 17,000,000            | 18,000,000            | 18,900,000            | 19,845,000            | 20,837,250            | 94,582,250  |
| 1140501 | Liquor License                     | 6,000,000           | 6,180,000             | 6,365,400             | 6,683,670             | 7,018,000             | 7,368,900             | 33,615,970  |

|  |  |                    |  |                    |                    |                    |                    |                    |                      |
|--|--|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
|  | Various Health Departments Fees  | 600,000            |  | 624,000            | 636,540            | 660,000            | 693,000            | 727,650            | 3,341,190            |
|  | Agricultural Machinery Services  | 1,615,000          |  | 1,693,400          | 1,774,200          | 1,862,911          | 1,960,000          | 2,058,000          | 9,348,511            |
|  | Approval of plans and supervision  | 1,215,500          |  | 1,251,900          | 1,289,500          | 1,380,000          | 1,449,000          | 1,521,450          | 6,891,850            |
|  | Hawker   | 1,800,000          |  | 1,854,000          | 1,909,600          | 2,100,000          | 2,520,000          | 2,646,000          | 11,029,600           |
|  | Miscellaneous Revenue  | 780,000            |  | 803,400            | 827,500            | 900,000            | 945,000            | 992,250            | 4,468,150            |
|  | Advertisement  |                    |  | 2,400,000          | 2,520,000          | 2,646,000          | 2,778,300          | 2,917,215          | 13,261,515           |
|  | Environment and conservancy  |                    |  | 16,510,500         | 16,510,500         | 18,161,550         | 21,793,860         | 22,883,553         | 95,859,963           |
|  | <b>SUB-TOTAL LOCAL SOURCES</b>   | <b>240,330,500</b> |  | <b>256,027,400</b> | <b>284,586,020</b> | <b>299,784,550</b> | <b>317,897,160</b> | <b>333,792,018</b> | <b>1,492,087,148</b> |
|  | <b>SUMMARY</b>   |                    |  |                    |                    |                    |                    |                    |                      |
|  | <b>Revenue from Local Sources</b>  | <b>240,330,500</b> |  | <b>256,027,400</b> | <b>284,586,020</b> | <b>299,784,550</b> | <b>317,897,160</b> | <b>333,792,018</b> | <b>1,492,087,148</b> |
|  | Revenue transfer from national government                                    | 5,371,346,037      |  | 5,594,312,489      | 5,693,122,000      | 5,800,000,000      | 5,895,000,000      | 6,059,000,000      | 29,041,434,489       |
|  | Conditional Grant-Compensation for User Fee Foregone                         | 5,235,578          |  |                    |                    |                    |                    |                    |                      |
|  | Aggregated Industrial Parks Programme  |                    |  | 100,000,000        | 100,000,000        | 100,000,000        | 100,000,000        | 100,000,000        | 500,000,000          |
|  | Conditional Grant-Leasing of Medical Equipment                               | 110,638,298        |  | 124,723,404        | 110,638,298        | 110,638,298        | 110,638,298        | 110,638,298        | 567,276,596          |
|  | DANIDA (Health support funds)  | 9,738,200          |  | 8,431,500          | 7,432,300          | 3,716,150          | 3,716,150          | 3,716,150          | 27,012,250           |
|  | World bank loan for National agricultural and rural inclusive growth project | 212,277,520        |  | 150,000,000        | 140,000,000        | 140,000,000        | 140,000,000        | 140,000,000        | 710,000,000          |

|  |  |                      |                      |                      |                      |                      |                      |                       |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
|  | Agriculture Sector Development Support Programme (ASDSP) | 11,088,307           | 2,793,523            | 2,793,523            | 2,793,523            | 2,793,523            | 2,793,523            | 13,967,615            |
|  | ELRP( Locust)  | 51,588,750           | 200,970,152          | 200,970,152          | 200,970,152          | 200,970,152          | 200,970,152          | 1,004,850,760         |
|  | Mineral Royalties  |                      | 905,740              | 905,740              | 905,740              | 905,740              | 905,740              | 4,528,700             |
|  | De- Risking and Value Enhancement (DRIVE) -livestock     |                      | 207,839,480          | 207,839,480          | 207,839,480          | 207,839,480          | 207,839,480          | 1,039,197,400         |
|  | Fertilizer subsidy                                       |                      | 12,431,664           | 12,431,664           | 12,431,664           | 12,431,664           | 12,431,664           | 62,158,320            |
|  | Finance Locally led Climate Action Program(FLLoCA)       | 125,000,000          | 11,000,000           | 120,000,000          | 120,000,000          | 120,000,000          | 120,000,000          | 491,000,000           |
|  | Kenya Livestock Commercialization Project (KELCLOP)      |                      | 37,500,000           | 37,500,000           | 37,500,000           | 37,500,000           | 37,500,000           | 187,500,000           |
|  | Balance brought forward CRF                              | 60,000,000           | 718,000,000          | 50,000,000           | 50,000,000           | 50,000,000           | 50,000,000           | 918,000,000           |
|  | <b>GRAND TOTAL</b>                                       | <b>6,152,869,358</b> | <b>7,424,935,352</b> | <b>6,968,219,177</b> | <b>7,086,579,557</b> | <b>7,199,692,167</b> | <b>7,329,587,025</b> | <b>36,059,013,278</b> |

**Net Amount**

**6,092,869,358      6,706,935,352      6,918,219,177      7,036,579,557      7,149,692,167      7,329,587,025      35,141,013,278**

## 5.5 Estimated Resource Gap

This section highlights the County resource gap in terms of the estimated resource needs against the projected revenues as in Table 89.

Table 89: Resource Gaps

| FY           | Requirement (Ksh. Mn)    | Estimated (Ksh. Mn) Revenue | Variance (Ksh. Mn)      |
|--------------|--------------------------|-----------------------------|-------------------------|
| 2023/24      | 7,552,082,005.00         | 6,706,935,352.00            | 845,146,653.00          |
| 2024/25      | 8,305,594,758.00         | 6,918,219,177.00            | 1,387,375,581.00        |
| 2025/26      | 8,483,781,277.00         | 7,036,579,557.00            | 1,447,201,720.00        |
| 2026/27      | 8,004,774,050.00         | 7,149,692,167.00            | 855,081.883.00          |
| 2027/28      | 7,413,616,277.00         | 7,329,587,025.00            | 84,029,252.00           |
| <b>Total</b> | <b>39,759,848,367.00</b> | <b>35,141,013,278.00</b>    | <b>4,618,835,089.00</b> |

## 5.6 Resource Mobilization and Management Strategies

Resource mobilization is a coordinated process of identifying programmatic areas within the county's approved programme for which voluntary contributions (funds and in-kind contributions) are needed, initiating and maintaining appropriate contacts with the relevant development partners, and planning, carrying out and managing resource mobilization activities, needed for the resource mobilization efforts, all with the aim of closing the funding gap by means of building new and enhancing existing relationships with development partners. The resources required to deliver on the 2023-2027 CIDP Programme priorities is Ksh 39.7B while estimated revenue amounts to Kshs 35.1B. The county is therefore committed to becoming more innovative in finding and justifying additional sources of funds to deliver the plan.

## 5.7 Measures to address resource gap

The implementation resource requirements for the period is-;

### 5.7.1 Measures to address resource gap

The county has identified the following strategies to help address the resource gap. This will be through the following measures;

## Corporate Social Responsibility

The county will seek to increase the level of private investment into public goods. This will be through the development of a legal and policy framework for private sector development partners' engagement which will provide an avenue of mobilizing resources from the private sector. It is expected that private sector and corporate entities investments of approximately Kshs 500 million

- NOREB) to help in the implementation of strategies that would have a positive impact on the region. Such blocs will facilitate mobilization of resources from the neighboring Counties. The blocs would also help address common challenges that affect the region and those that would require the efforts of all the affected counties. Such challenges will include livestock diseases, drought and epidemics, water management, infrastructure among others.

**Donor Support Broadening:** The county will aim to increase the volume and the proportion of financial contributions from development cooperation and multilateral funding windows for donors. This will be done in two ways; increasing the number of development partners doing work in the county and/or putting in place mechanisms to encourage the existing development partners to increase the volume of their support. The county shall also undertake comprehensive donor mapping with a view to understanding the core areas of focus for development partners and charting engagement frameworks. A county development forum will be established to create synergy and eliminate duplication of development projects. Plans and budgets on which donors can base funding decisions will be formulated. This will give confidence to donors that activities for which the county requests financial support have been subjected to thorough review and prioritization and that their contributions are managed efficiently. The focus will be that at least 10% of the total annual programmes will be implemented directly by the relevant development partner, 25% of the total annual programmes costs requirements will be from new development partners and 25% additional funding from existing development partners.

- **Property taxes:** The property rate has the highest potential for own revenue given the size of the county, number of planned urban areas and number of plots. The County Government will invest to review a valuation roll which will guide the collection of property rate based on clear and transparent system.

- In addition, the government will apply cost-cutting and waste reduction strategies aimed at increasing resources for development by ensuring adherence to the 30:70 ratio of development to recurrent as set out in the PFMA, 2012. In addition, the county will strengthen the procurement and audit systems by continuously building the capacities of officers involved in the procurement of goods and services and audit processes

## 5.8 Revenue Raising

The county will explore new and innovative financing methods in which private sector investment can be attracted through a mutually agreed arrangement. Since neither the public sector nor the private sector can meet the financial requirements in isolation, the PPPs model presents a logical, viable and necessary option for the government and the private sector to work together. It is hoped that public private partnerships will deliver efficiency gains and enhanced impact of the investments.

## Key sources of funding will include:

- **County Government Equitable share:** This will be the main source of revenue for financing both recurrent and development expenditure. It is the equitable share of the revenue raised nationally that is allocated to county governments.
- **Equalization fund:** This fund is allocated to specific counties to improve the basic infrastructure services in those areas and regions categorized as marginalized. It finances basic services including water, roads, health facilities and electricity to marginalized areas to the extent necessary to bring the quality of those services in those areas to the level generally enjoyed by the rest of the nation. This will fund a significant proportion of the identified priority projects.
- **Internal Revenue and Investments:** This includes all monies derived by or on behalf of the county government from levies, rates, fees, charges or any other source. The county will expand its revenue base by weeding out corruption, adopting electronic payment and monitoring systems for charges, rates and fees for its services. It will also explore investments in housing, tourism, mining, agriculture and livestock subsectors. The county will also boost road infrastructure, provide an enabling business environment to improve trade and economic integration as an indirect means of boosting revenue generation for the county. The county will also promote private investments by providing an enabling and thriving environment. This will accelerate socio-economic development and boost revenue generation.
- **Development Partners and Donor Support:** This will comprise voluntary contributions/ grants to finance the priority projects and programmes and will be provided by governments, UN Agencies, Multi-Donor Trust Funds, Inter-Governmental Organizations, International Financial Institutions and private donors, including private sector entities and foundations. The county will support respective sectors to develop proposals with the aim of securing development support from donors.
- **Public-Private Partnerships (PPP):** This will provide for involvement of the private sector in the financing, construction, development, operation, or maintenance of capital-intensive infrastructure or development projects of the government through concessions and other contractual arrangements. Of interest will be the Build and Transfer (BoT) model where the county will build infrastructural projects and transfer the running of the institutions to other interested parties but within agreed principles and agreements.

## 5.9 Asset Management

The county will put in strategies to strengthen and comply with this law. A system of asset management and reporting will be acquired which will assist in reporting on all assets and liabilities inherited from the defunct local authority and the newly acquired ones. Valuation roll will be done to ascertain the value of land and buildings demarcated already within the county. This value shall be used to get more revenues. Lands and buildings that belong to the county will be updated in the asset register. The county shall comply with the Public Procurement and Disposal Act, 2015 in its procurement and disposal of goods and services.

## CHAPTER SIX

### 6. MONITORING AND EVALUATION FRAMEWORK

#### 6.1 Overview

This chapter seeks to outline the Monitoring and Evaluation institutional arrangements that will track and report on CIDP implementation progress. The section describes county monitoring and evaluation structure, data collection analysis, reporting and information sharing.

#### 6.2 County Monitoring and Evaluation Structure

Monitoring and review process will be done at both the operational and the strategic levels. At the strategic level, the monitoring process will be in line with monitoring support towards the strategic objectives of the plan. On the other hand, the operational monitoring will focus on monitoring progress towards the strategic priorities for respective sectors. Strategic monitoring will be done at the midterm and end term of the planning period. The midterm review will coincide with the formal articulation of the strategic objectives of the plan. Hence, it will focus on: reviewing progress made and identifying challenges and strategies for acceleration, and incorporating any realignment of the strategic priorities within the plan.

The county will operationalize County Monitoring and Evaluation System (CIMES), which will define the development initiatives and projects to be monitored and evaluated, the activities needed for monitoring and evaluation to be successfully implemented, and the roles and responsibilities of the different players in the monitoring and evaluation exercise. The scope of the CMES will entail: data collection, indicator development, research and results analysis, documentation and dissemination for advocacy and sensitization, project monitoring and evaluation, and capacity development and policy coordination. This will be further defined in the County Monitoring and Evaluation Policy which will set up committees that will make the CMES operational and will include: County M and E Committee (CoMEC), County Technical M and E Committee, Sector Based M and E Committees, Sub-County M and E Committees (SCoMEC), Ward M and E Sub Committees. These committees will be in operation upon the approval of the M and E policy. The structure of the M and E committees is illustrated in Figure 15.



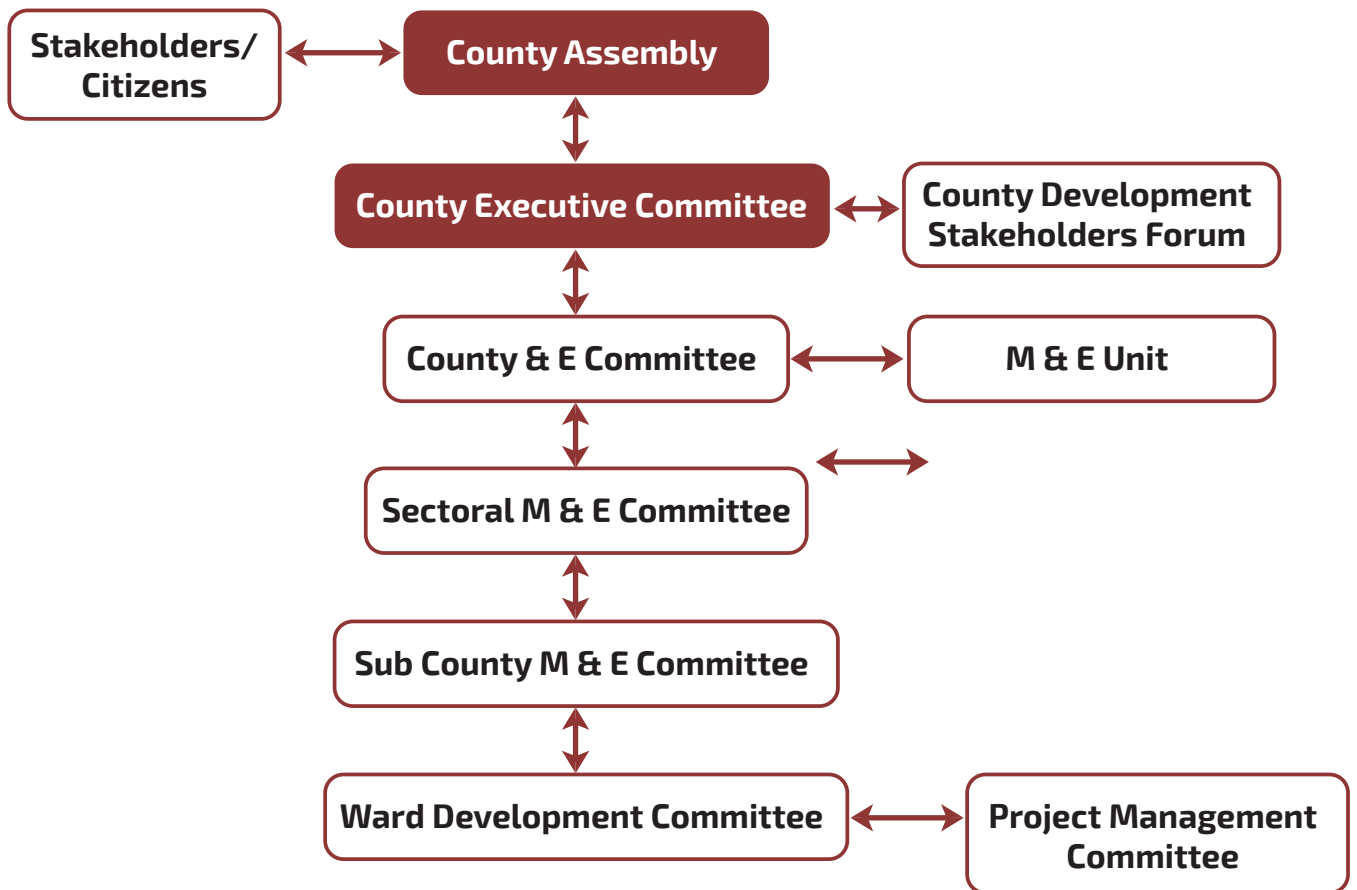


Figure 15: Monitoring and Evaluation Committee Structure

## 6.3 Monitoring & Evaluation Capacity

Monitoring and Evaluation (M and E) technical staff in the county M and E Unit have limited capacity overall. Capacity needs to be strengthened in sector M and E plan development, conducting evaluations and surveys, developing survey protocols, routine monitoring, and database management, ensuring data quality including Data Quality Audits (DQAs), data analysis, operationalization of the e-CIMES, and approval the County M and E policy.

All officers in charge of Sub-Counties and lower administrative units will be responsible for the projects being implemented in their areas. It is expected that the Sub-County and Ward Administrators will assist in monitoring the project implementation under their jurisdiction. The unit will also continue encouraging the local communities' participation in the project's monitoring to promote acceptance and ownership of programmes/projects undertaken.

## 6.4 Monitoring & Evaluation Capacity outcome indicators

### 6.4.1 The County Assembly

| Program me                     | Outcome  | Outcome Indicators                                       | Baseline*   |      | Mid-term Target | End Term Target | Reporting Responsibility     |
|--------------------------------|--|--|-------------|------|-----------------|-----------------|------------------------------|
|                                |  |  | Value       | Year |                 |                 |                              |
| County assembly administration | Highly Motivated, Efficient and Competent Workforce. | Number of staffs trained                                 | 65          | 2022 | 70              | 75              | Training committee CAS       |
|                                |  | Number of staff that conduct performance appraisal       | 65          | 2022 | 70              | 75              | Human resource office        |
|                                |  | Number of staffs trained                                 | 0           | 2022 | 70              | 75              | Human resource office        |
|                                |  | Number of staffs employed.                               | 75          | 2022 | 80              | 88              | Human resource office        |
|                                |  | Number of staff trained                                  | 65          | 2022 | 80              | 88              | Training committee-CAS       |
|                                |  | Cost of goods used and services offered in a every year. | 148,678,300 | 2022 | 152,785,000     | 165,350,500     | Budget office                |
| Legislation and Oversight      | Appropriate County Budget.                           | Number of bills enacted                                  | 8           | 2022 | 11              | 20              | County Assembly legal office |
|                                |  | Number workshops held on planning documents              | 6           | 2022 | 18              | 26              | Clerk assistants office      |
|                                |  | Number of Bills analyzed                                 | 8           | 2022 | 11              | 20              | Budget office                |
|                                |  | Number of tours organized                                | 3           | 2022 | 7               | 13              | Clerk assistants office      |
| Representation                 | Laws/Bills enacted.                                  | All Members of County Assembly well inducted             | 27          | 2022 | -               | -               | Clerk assistants office      |
|                                |  | Members to be conversant with the Standing orders        | 27          | 2022 | 27              | -               | Clerk assistants office      |

|  |  |  |   |      |    |    |                         |
|--|--|--|---|------|----|----|-------------------------|
|  |  | Number of County Assembly Standing Orders reviewed   | 0 | 2022 | 20 | 0  | Clerk assistants office |
|  |  | Number of Hansard guides                             | 0 | 2022 | 40 | 60 | Hansard department      |
|  |  | Number or committee papers and records in the system | 0 | 2022 | 20 | 40 | Clerk assistants office |
|  |  | Number of bills passed                               | 8 | 2022 | 11 | 20 | Clerk assistants office |

### 6.4.2 Public Service Management and Administration

| Programme  | Key Outcome                      | Key Performance indicator                    | Baseline |             | Mid-term Target | End-term target | Reporting Responsibility      |
|--|----------------------------------|--|----------|-------------|-----------------|-----------------|-------------------------------|
|  |                                  |  | Value    | Year        |                 |                 |                               |
| Sector: Public Service Management and Administration |                                  |  |          |             |                 |                 |                               |
| Public Service Management and Administration         | Improved public service delivery | Customer satisfaction index(%)               | 40       | 2022 - 2023 | 70              | 100             | Directorate of human resource |
|  |                                  | Employee satisfaction index (%)              | 30       | 2022 - 2023 | 60              | 100             | Directorate of human resource |
|  |                                  | No. of compliments from public and employees | 25       | 2022 - 2023 | 65              | 100             | Directorate of human resource |

### 6.4.3 Finance, Economic Planning and ICT

| Programme                 | Outcome   | Outcome Indicator(s)                   | Baseline* |      | Mid Term Target | End Term Target | Reporting Responsibility                         |
|---------------------------|---|--|-----------|------|-----------------|-----------------|--|
|                           |   |  | Value     | Year |                 |                 |  |
| Public Finance Management | improved public financial management                  | No. of revenue software installed      | 0         | 2022 | 1               | 1               | Department of Finance, Economic Planning and ICT |
|                           | Inform Citizens on revenue obligations                | No. of citizens (rate payers)          | 400       | 2022 | 1200            | 2400            |  |
|                           | Suppliers Trained on IFMIS and procurement procedures | Number of Suppliers trained            | 50        | 2022 | 180             | 310             |  |
|                           | Disposal of County Assets                             | Number of Assets disposed (Assorted)   |           |      |                 |                 |  |
|                           | Contract management enforced                          | No of contract enforced fully          | All       | 2022 | All             | All             |  |
|                           | Internal Audit software                               | Software purchased and operationalized | 0         | 2022 | 1               | 1               |  |

|  |   |  |    |      |    |    |  |
|--|---|--|----|------|----|----|--|
|  | purchased and operationalized   |  |    |      |    |    |  |
|  | Risk management policy framework  | Risk policy framework implemented  | 0  | 2022 | 1  | 1  |  |
|  | Planning documents developed  | No. of annual development Plans developed  | 5  | 2022 | 13 | 26 |  |
|  | operationalization of M and E framework   | Number of committees established   | 1  | 2022 | 3  | 5  |  |
|  | Electronic County Information Monitoring and Evaluation System (eCIMES) operationalized | No. of Electronic County Information Monitoring and Evaluation System (eCIMES) Operationalized | 1  | 2022 | 1  | 1  |  |
|  | Electronic statistical database systems established and operationalized                 | No. of electronic statistical database systems installed and operationalized                   | 0  | 2022 | 1  | 1  |  |
|  | Infrastructure improved   | No. of Software acquired   | 3  | 2022 | 4  | 4  |  |
|  |   | No. of Hardware acquired   | 10 | 2022 | 15 | 15 |  |

#### 6.4.4 Agriculture, Livestock Development, Veterinary Services and Fisheries

| Programme            | Outcome                        | Outcome Indicator(s)                              | Baseline* |       | Mid-Term Target | End-Term Target | Reporting Responsibility   |
|----------------------|--------------------------------|---|-----------|-------|-----------------|-----------------|--|
|                      |                                |   | Year      | Value |                 |                 |  |
| Livestock production | Increased livestock production | No. of MT of livestock products produced annually |           |       |                 |                 | Department Agriculture, Livestock Development, Veterinary Services and Fisheries |
|                      |                                | • Beef  | 2022      | 3597  | 7194            | 14388           |  |
|                      |                                | • Dairy (milk)                                    | 2022      | 4516  | 9032            | 18064           |  |
|                      |                                | • Chevon  | 2022      | 1483  | 2966            | 5932            |  |
|                      |                                | • Camel meat                                      | 2022      | 810   | 1620            | 3240            |  |
|                      |                                | • Mutton  | 2022      | 1467  | 2934            | 5868            |  |
|                      |                                | • Honey   | 2022      | 76    | 152             | 304             |  |

|                 |                           |   |      |        |        |        |  |
|-----------------|---------------------------|---|------|--------|--------|--------|--|
|                 |                           | • Eggs (trays)                                | 2022 | 88,000 | 176000 | 352000 |  |
|                 |                           | • Hides                                       | 2022 | 19     | 38     | 76     |  |
|                 |                           | • Skin (pcs)                                  | 2022 | 66,791 | 133582 | 267164 |  |
| Crop production | Increased crop production | No. of MT of crops products produced annually |      |        |        |        |  |
|                 |                           | • Maize                                       | 2022 | 1,500  | 12,150 | 24,300 | Department Agriculture, Livestock Development, Veterinary Services and Fisheries |
|                 |                           | • Wheat                                       | 2022 | 297    | 1,485  | 2,970  |  |
|                 |                           | • Beans                                       | 2022 | 270    | 900    | 1,800  |  |
|                 |                           | • Potatoes                                    | 2022 | 180    | 1,750  | 3,500  |  |
|                 |                           | • Cowpeas                                     | 2022 | 108    | 90     | 180    |  |
|                 |                           | • Kales                                       | 2022 | 140n   | 3,500  | 7,000  |  |
|                 |                           | • Cabbages                                    | 2022 | 24     | 400    | 800    |  |
|                 |                           | • Tomatoes                                    | 2022 | 3.375  | 45     | 90     |  |
| Fish production | Increased fish production | • Fish (Tonnes)                               | 2022 | 2.788  | 3.903  | 5.464  |  |

#### 6.4.5 Water, Environment, Natural Resources and Energy

| Programme   | Outcome   | Outcome Indicators  | Baseline*  |      | Mid-term Target | End Term Target | Reporting Responsibility   |
|---|---|---|------------|------|-----------------|-----------------|--|
|   |   |   | Value      | Year |                 |                 |  |
| Water and Sanitation Infrastructure development programme | Increased access to Safe drinking water   | Proportion of HH accessing safe drinking water  | 26%        | 2022 | 38%             | 50%             | Directorate of Water   |
|   |   | Number of boreholes repaired and providing safe water   |            |      |                 |                 | Directorate of Water   |
| Environmental Conservation and Management Programme       | Increased population of county citizens sensitized on environmental conservation and management   | No. of policy, legal and institutional frameworks in place to properly manage the environment | 2          | 2022 | 4               | 6               | Directorate of Environment, Climate Change, Natural Resources and Energy |
|   | Integrated rangelands and watershed landscapes are restored, sustainably managed and are enhancing pastoral economy and providing other multiple benefits | Hectares of land or forests under improved and effective management                           | 400,00 OHA | 2022 | 750,000 HA      | 1,200,000 HA    | Directorate of Environment, Climate Change, Natural Resources and Energy |
|   | Increased forest cover in the county Catchment protection and restoration   | Percentage (%) increase of the forest cover in the county.                                    | 23.29%     | 2022 | 24.5%           | 26%             | Directorate of Environment, Climate Change Natural Resources and Energy  |

|   |  |  |    |      |    |    |  |
|---|--|--|----|------|----|----|--|
|   |  | No. of Natural Resource Management institutions strengthened to support forest and catchment protection                  | 6  | 2022 | 9  | 12 | Directorate of Environment, Climate Change, Natural Resources and Energy |
|   | Climate change adaptation and response   | No. of climate change governance institutions strengthened and actively involved in climate change planning and response | 0  | 2022 | 7  | 15 | Directorate of Environment, Climate Change, Natural Resources and Energy |
| Sustainable Exploitation of Natural Resources | Increased investments on sustainable exploitation of mineral resources and other extractives | No. of Public private partnerships created on sustainable mineral exploitation   | 2  | 2022 | 5  | 10 | Directorate of Environment, Climate Change, Natural Resources and Energy |
|   | Increased access and adoption to clean energy technologies                                   | Proportion of HH accessing and adopting clean energy technologies  | 2% | 2022 | 3% | 6% | Directorate of Environment, Climate Change, Natural Resources and Energy |

### 6.4.6 Education and Vocational Training.

| Programme                             | Outcome                               | Outcome Indicators                 | Baseline* |      | Mid-term Target | End Term Target | Reporting Responsibility                         |
|---------------------------------------|---------------------------------------|------------------------------------|-----------|------|-----------------|-----------------|--|
|                                       |                                       |                                    | Value     | Year |                 |                 |  |
| Early Childhood Development Education | Enhanced management of ECDE Services. | No. of ECDE Classrooms constructed | 346       | 2022 | 75              | 150             | Department of Education and Vocational Training. |
| Vocational Training Centre.           | Vocational Training Centre.           | No of workshops constructed        | 7         | 2022 | 5               | 7               | Department of Education and Vocational Training. |

### 6.4.7 Medical Services, Public Health and Sanitation.

| Programme                                | Outcome   | Outcome indicators                                      | Baseline |      | Midterm target | End-term target | Reporting responsibility      |
|--|---|---|----------|------|----------------|-----------------|-------------------------------|
|  |   |   | value    | year |                |                 |                               |
| Preventive and promotive health services | Increase access to preventive and promotive health services | No of functional community units                        | 78       | 2022 | 120            | 135             | Department of Health services |
|  |   | % age of 4 <sup>th</sup> Antenatal care coverage        | 29%      | 2022 | 60%            | 80%             |                               |
|  |   | % age of children under one year fully immunized        | 58.5%    | 2022 | 75%            | 90%             |                               |
|  |   | % age of children under five years with stunting growth | 31.7%    | 2022 | 25%            | 15%             |                               |
|  |   | No of functional Primary health care networks           | 2        | 2022 | 6              | 8               |                               |
| Curative and Rehabilitation services     | Increase access to Curative and rehabilitative services     | No. of fully functional sub county hospitals            | 2        | 2022 | 5              | 8               |                               |
|  |   | Number of fully equipped laboratories                   | 1        | 2022 | 3              | 5               |                               |
|  |   | No. of EMR installed                                    | 0        | 2022 | 5              | 10              |                               |
| General administration and Planning      | Improved Planning and strengthened health care systems      | Number of bills and policies developed                  | 2        | 2022 | 5              | 8               |                               |
|  |   | % reporting rates from all health facilities            | 90%      | 2022 | 100%           | 100%            |                               |

### 6.4.8 Lands, Housing, Physical Planning and Urban Development.

| Programme                         | Outcome  | Outcome Indicators   | Baseline* |      | Mid-Term Target | End-Term Target | Reporting Responsibility                      |
|-----------------------------------|--|--|-----------|------|-----------------|-----------------|---|
|                                   |  |  | Value     | Year |                 |                 |   |
| Land use, planning and management | - Valuation rolls<br>- Fairness in property tax charges  | - Increased revenue collection from landed assets thus support OSR   | 0         | 2022 | 50              | 100             | Directorate of land valuation                 |
|                                   | - Approved town and land use plan for land survey/allocation and development control<br>- Sector plans and thematic maps | - No. of town plans prepared<br>- No. of public lands and land for allocation<br>- Organization of the town and aesthetics | 15        | 2022 | 45              | 60              | Directorate of physical and land use planning |
|                                   | - Geodetic controls on the ground and report<br>- Ease of undertaking survey   | - No. of cadastral surveys undertaken/size and resulting parcels   | 10        | 2022 | 50              | 100             | Directorate of land surveying and mapping     |

|                    |  |   |    |      |    |     |  |
|--------------------|--|---|----|------|----|-----|--|
|                    | -Security of tenure<br>-Registered group ranches/community lands   | -Form CLA 1<br>-Declaration of the sections<br>-Establishment of adjudication team<br>-Preliminary boundary plans/maps<br>-Adjudication area list<br>-Registry Index Maps<br>-Titles for the resulting parcels  | 25 | 2022 | 50 | 100 | Directorate of land surveying and mapping/<br>Adjudication                       |
|                    | -Established county spatial data infrastructure with geospatial database including land information system<br>-Ease of access to geospatial information system on a one stop basis | Ability to remotely/<br>access services online<br>Decision Support System and reporting<br>Project monitoring   | 10 | 2022 | 40 | 70  | Directorate of land surveying and mapping/<br>Directorate of Land Administration |
| Affordable housing | Widespread adoption of low cost alternative construction approached  | -No. of youth groups trained<br>-No. of interlocking block machines acquired<br>-No. of research and demonstration site (ABT) constructed<br>-No. of houses constructed using alternative low cost housing approaches   | 5  | 2022 | 10 | 30  | Directorate of housing and estate management                                     |
|                    | Establishment of affordable housing schemes  | -Sites for affordable housing acquired<br>-No. of houses constructed  | 0  | 2022 | 5  | 10  | Directorate of housing and estate management                                     |
|                    | Improved dwelling conditions of informal settlements   | -No. of tenure secured<br>-No. of low cost housing constructed<br>-% of improved sanitation   | 0  | 2022 | 5  | 10  | Directorate of housing and estate management                                     |
| Urban development  | Ability to withstand and or recover from disaster through reduced deaths and damages   | -No. of fire station constructed and fully equipped<br>-No. of fire engines acquired<br>-No. of firefighters and rescue recruited and trained<br>-No. of climate change resilient urban areas<br>-No. of hydrants, real installed in strategic locations and public buildings | 0  | 2022 | 20 | 40  | Directorate of urban development/<br>municipal board/town management committee   |



|  |                          |  |    |      |    |    |   |
|--|--------------------------|--|----|------|----|----|---|
|  | Garbage free urban areas | -Site for waste management in Maralal acquired<br>-No. of Waste transporting trucks<br>-No. of waste segregation bins and temporary collection points<br>-No. of Back hoe loaders<br>-No. of industrial large scale incinerators acquired<br>-No. of waste management sites constructed<br>-Waste collection plan and frequency<br>-No. of drains and rivers unclogged | 15 | 2022 | 45 | 60 | Directorate of urban development/ municipal board/town management committee |
|--|--------------------------|--|----|------|----|----|---|

#### 6.4.9 Roads, Transport and Public Works.

| Programme                                   | Outcome                               | Outcome Indicators             | Baseline* |      | Mid- term Target | End Term Target | Reporting Responsibility                        |
|---|---------------------------------------|--------------------------------|-----------|------|------------------|-----------------|---|
|   |                                       |                                | Value     | Year |                  |                 |   |
| Public works                                | Enhanced management of buildings      | No. of safe houses constructed | 500       | 2022 | 1100             | 1500            | Department of Roads, Transport and public works |
| Roads and Public Infrastructure Development | Improved road and transport network.. | Km of new roads constructed    | 1000      | 2022 | 1300             | 1500            | Department of Roads, Transport and public works |
|   |                                       | Km of improved roads           | 400       | 2022 | 550              | 650             | Department of Roads, Transport and public works |

## 6.4.7 Medical Services, Public Health and Sanitation.

### (A) Tourism-Sub-sector

| Programme   | Outcome  | Outcome Indicator(s)   | Baseline* |      | Mid Term Target | End Term Target | Reporting Responsibility |
|---|--|--|-----------|------|-----------------|-----------------|--------------------------|
|   |  |  | Value     | Year |                 |                 |                          |
| General Administration, Planning and Support Services | Increased efficient and effective service delivery       | No. of Policies enacted  | 2         | 2022 | 2               | 2               | Department of Tourism    |
|   |  | No. of Research Officers employed                                | 1         | 2022 | 6               | 6               | Department of Tourism    |
|   |  | No. of operation vehicles procured                               | 2         | 2022 | 2               | 1               | Department of Tourism    |
|   |  | No. of Game Rangers recruited                                    | 80        | 2022 | 20              | 0               | Department of Tourism    |
| Tourism Development, Promotion and Marketing          | Enhance awareness on Tourist based products and services | No. of International trade fairs attended (WTM, ITB, IDABA)      | 1         | 2022 | 6               | 7               | Department of Tourism    |
|   |  | No. of local travel fairs attended (MKTE, SARIT EXPO, STTE)      | 4         | 2022 | 16              | 16              | Department of Tourism    |
|   |  | No. of International tourist arrival.                            | 10,000    | 2022 | 45,000          | 105,000         | Department of Tourism    |
|   |  | No. of bed nights occupied by Kenyans.                           | 20,000    | 2022 | 62,000          | 117,000         | Department of Tourism    |
|   |  | Amount of tourism revenues (KShs. Millions)                      | 210       | 2022 | 612             | 900             | Department of Tourism    |
|   |  | No. of product diversified                                       | 3         | 2022 | 8               | 7               | Department of Tourism    |
|   |  | Increase in % of the market share in the non traditional markets | 20%       | 2022 | 70%             | 115%            | Department of Tourism    |
|   |  | No. of billboards erected in strategic areas                     | 3         | 2022 | 2               | 8               | Department of Tourism    |
|   |  | % implementation of County Tourism strategy.                     | 0         | 2022 | 60%             | 40%             | Department of Tourism    |
|   |  | No. of community enterprises supports                            | 6         | 2022 | 7               | 7               | Department of Tourism    |
|   |  | No. of visits to the portal                                      | 0         | 2022 | 62,000          | 72,000          | Department of Tourism    |

|   |  |  |     |      |      |     |                       |
|---|--|--|-----|------|------|-----|-----------------------|
|   |  | % of completion of a website for online marketing of tourism products                  | 0   | 2022 | 50%  | 50% | Department of Tourism |
|   |  | Number of local events organized   | 1   | 2022 | 5    | 8   | Department of Tourism |
|   |  | No. of cultural festivals held   | 0   | 2022 | 2    | 2   | Department of Tourism |
|   |  | No. of Home-stay operators sensitized  | 10  | 2022 | 20   | 20  | Department of Tourism |
|   |  | No. of Conference tourism events - International                                       | 0   | 2022 | 1    | 1   | Department of Tourism |
|   |  |  |     |      |      |     |                       |
| <b>Tourism infrastructure development</b> | Increased efficient and effective service delivery | No. of community eco - lodges developed  | 4   | 2022 | 4    | 3   | Department of Tourism |
|   |  | No. of campsites developed   | 3   | 2022 | 5    | 3   | Department of Tourism |
|   |  | No. of rangers camps completed   | 6   | 2022 | 5    | 1   | Department of Tourism |
|   |  | % Decrease in Insecurity incidences  | 40% | 2022 | 40%  | 60% | Department of Tourism |
|   |  | No. of staff quarters renovated  | 2   | 2022 | 3    | 2   | Department of Tourism |
|   |  | No. of Airstrip renovated  | 0   | 2022 | 1    | 0   | Department of Tourism |
|   |  | No. of Conference facilities completed   | 0   | 2022 | 1    | 1   | Department of Tourism |
|   |  | % of completion of fencing of Maralal Wildlife Sanctuary                               | 0%  | 2022 | 50%  | 50% | Department of Tourism |
|   |  | % of completion beaconing and gazettelement of boundaries Tourism sites and facilities | 20% | 2022 | 40%  | 60% | Department of Tourism |
|   |  | % of completion Improvement of Signage in Potential Tourism site                       | 10% | 2022 | 100% | 0%  | Department of Tourism |
|   |  | % of completion for an establishment of a Tourism Information Centre at SNR            | 20% | 2022 | 60%  | 40% | Department of Tourism |
|   |  | No. of Sanitary facilities developed   | 3   | 2022 | 6    | 4   | Department of Tourism |
|   |  | No. of cultural home stays constructed.  | 0   | 2022 | 4    | 2   | Department of Tourism |
|   |  | No. of education centres constructed   | 1   | 2022 | 1    | 0   | Department of Tourism |
|   |  |  |     |      |      |     |                       |

|  |  |  |     |      |     |     |                       |
|--|--|--|-----|------|-----|-----|-----------------------|
| Tourism Training and Capacity building     | Increased efficient and effective service delivery   | No. of ranger training conducted   | 2   | 2022 | 7   | 5   | Department of Tourism |
|  |  | No. of conservancy board trainings conducted                                     | 4   | 2022 | 7   | 8   | Department of Tourism |
|  |  | No of Personnel management training conducted                                    | 2   | 2022 | 4   | 5   | Department of Tourism |
|  |  | No. of game rangers trained  | 30  | 2022 | 75  | 75  | Department of Tourism |
|  |  | No. of awareness meetings held   | 10  | 2022 | 25  | 25  | Department of Tourism |
|  |  |  |     |      |     |     |                       |
| Support of Community Conservancies Program | Improved livelihood and conservation of natural resources, and enhanced good governance and secure peace | No. of pre-AGM awareness meetings held   | 8   | 2022 | 20  | 12  | Department of Tourism |
|  |  | No. of AGMs held for the newly established conservancies                         | 6   | 2022 | 15  | 12  | Department of Tourism |
|  |  | No. of Quarterly board and committee meetings held in all conservancies          | 24  | 2022 | 60  | 60  | Department of Tourism |
|  |  | No. of Regional inter-conservancy meetings held                                  | 3   | 2022 | 8   | 7   | Department of Tourism |
|  |  | No. of training capacity development sessions delivered to boards and committees | 3   | 2022 | 7   | 7   | Department of Tourism |
|  |  | No. of boards and committees trained on leadership and management                | 204 | 2022 | 510 | 510 | Department of Tourism |
|  |  | No. of board members supported in learning and exposure tours                    | 200 | 2022 | 500 | 500 | Department of Tourism |
|  |  | No. of review Conservancy Constitutions, MoUs, and update legal registrations    | 3   | 2022 | 8   | 8   | Department of Tourism |
|  |  | No. of Conservancy Management and Community Development Plans developed          | 3   | 2022 | 7   | 0   | Department of Tourism |
|  |  | No. of Conservancy   | 10  | 2022 | 17  | 13  | Department of         |

|  |  |   |     |      |     |     |                       |
|--|--|---|-----|------|-----|-----|-----------------------|
|  |  | stakeholder awareness events held   |     |      |     |     | Tourism               |
|  |  | No. of Conservancy - community engagement events held   | 6   | 2022 | 15  | 15  | Department of Tourism |
|  |  | No. of County Conservancy Associations established, supported and strengthened                        | 0   | 2022 | 2   | 2   | Department of Tourism |
|  |  | No. of conservancy progress reporting and community consultation meetings held                        | 0   | 2022 | 9   | 15  | Department of Tourism |
|  |  | No. of conservancy staff Management and performance trainings undertaken,                             | 2   | 2022 | 7   | 8   | Department of Tourism |
|  |  | No. of conservancy financial audits and annual statements reviewed with management and Board          | 6   | 2022 | 15  | 15  | Department of Tourism |
|  |  | No. of Conservancy staff meetings supported and level of KPIs and performance reviews undertaken      | 3   | 2022 | 8   | 8   | Department of Tourism |
|  |  | No. of new conservancies established/level of support   | 6   | 2022 | 15  | 15  | Department of Tourism |
|  |  | No. of new conservancy boards elected and legal entities registered                                   | 54  | 2022 | 135 | 135 | Department of Tourism |
|  |  | No. of Community conservancy Managers recruited.  | 3   | 2022 | 12  | 13  | Department of Tourism |
|  |  | No. of community scouts trained   | 100 | 2022 | 750 | 750 | Department of Tourism |
|  |  | No. of community conservancies supported to transit from GR to CL                                     | 3   | 2022 | 9   | 5   | Department of Tourism |
|  |  | No. of CAs and National Government officials participated in conservancy exposure and learning events | 12  | 2022 | 30  | 30  | Department of Tourism |
|  |  | No. of Conservancy annual plans integrated into County CIDPs, County MoUs.                            | 3   | 2022 | 8   | 8   | Department of Tourism |
|  |  | No. of Community  | 3   | 2022 | 7   | 0   | Department of         |

|  |  |   |     |      |     |     |                       |
|--|--|---|-----|------|-----|-----|-----------------------|
|  |  | conservancies registered  |     |      |     |     | Tourism               |
|  |  | No. of policies, bills and Acts enacted   | 1   | 2022 | 4   | 3   | Department of Tourism |
|  |  | Amount (Ksh millions) of capital grants allocated for the development of existing conservancies | 9   | 2022 | 23  | 23  | Department of Tourism |
|  |  |   |     |      |     |     |                       |
|  |  | No. of Peace ambassadors trained  | 30  | 2022 | 90  | 60  | Department of Tourism |
|  |  | No. of Peace ambassador progress reviews held per annum   | 4   | 2022 | 10  | 10  | Department of Tourism |
|  |  | No. of Peace ambassadors trained in conflict resolution and peace building skills               | 30  | 2022 | 75  | 75  | Department of Tourism |
|  |  | No. of Peace committee training sessions delivered exposure and learning tours conducted        | 3   | 2022 | 8   | 8   | Department of Tourism |
|  |  | No. of Peace Manual published.  | 0   | 2022 | 1   | 1   | Department of Tourism |
|  |  | No. of Community members trained as trainers  | 15  | 2022 | 35  | 30  | Department of Tourism |
|  |  | No. of women trained in peace building skills   | 30  | 2022 | 60  | 40  | Department of Tourism |
|  |  | No. of Sports for peace events held in all conservancies, focusing on youth                     | 0   | 2022 | 6   | 6   | Department of Tourism |
|  |  | % of stolen livestock recovered.  | 20% | 2022 | 60% | 40% | Department of Tourism |
|  |  | level of incidents of road banditry and tourist attacks   |     |      |     |     |                       |
|  |  | % of conservancy scouts that received SSOP refresher training                                   | 20% | 2022 | 50% | 50% | Department of Tourism |
|  |  | No. of Scouts supplied with uniform, kit and equipment  | 265 | 2022 | 663 | 663 | Department of Tourism |
|  |  | No. of conservancies supplied with communication accessories. kit and equipment                 | 6   | 2022 | 15  | 15  | Department of Tourism |
|  |  | No. of rangers Outpost constructed  | 4   | 2022 | 6   | 0   | Department of Tourism |
|  |  | No of rangers/ scouts outpost equipped  | 2   | 2022 | 4   | 2   | Department of Tourism |

|  |  |   |   |      |    |    |                       |
|--|--|---|---|------|----|----|-----------------------|
|  |  |   |   |      |    |    |                       |
|  |  | No. of MOUs and collaborative conservation partnerships established | 6 | 2022 | 15 | 15 | Department of Tourism |
|  |  | No of Partnership established                                       | 1 | 2022 | 6  | 11 | Department of Tourism |
|  |  | No. of Joint fundraising undertaken                                 | 0 | 2022 | 6  | 6  | Department of Tourism |
|  |  | No. of grant personnel trained and recruited                        | 0 | 2022 | 6  | 6  | Department of Tourism |
|  |  | Amount of grants disbursed to conservancies                         | 0 | 2022 | 50 | 50 | Department of Tourism |

## (B) Trade Sub-sector

| Programme                        | Outcome                          | Outcome Indicators                                      | Baseline* |      | Mid-term Target | End Term Target | Reporting Responsibility                       |
|----------------------------------|----------------------------------|---|-----------|------|-----------------|-----------------|--|
|                                  |                                  |   | Value     | Year |                 |                 |  |
| Trade and industrial development | Enhanced Enterprises development | New business startups                                   | 100       | 2022 | 100             | 200             | Trade and Enterprise development Sub - Sector. |
|                                  |                                  | No of VSL groups keeping proper business records        | 150       | 2022 | 148             | 296             | Trade and Enterprise development Sub - Sector. |
|                                  |                                  | No of MSMEs supported with business incubation services | 0         | 2022 | 100             | 200             | Trade and Enterprise development Sub - Sector. |
|                                  | Enhanced Markets infrastructure  | No of MSMEs under improved market infrastructure        | 675       | 2022 | 100             | 200             | Trade and Enterprise development Sub - Sector. |
|                                  |                                  | No of local MSMEs business skills enhanced              | 400       | 2022 | 400             | 800             | Trade and Enterprise development Sub - Sector. |
|                                  |                                  | No of boda boda riders operating under improved sheds   | 300       | 2022 | 300             | 600             | Trade and Enterprise development Sub - Sector. |
|                                  | Enhanced Industrial development  | No of Industrial parks established                      | 0         | 2022 | 2               | 2               | Trade and Enterprise development Sub - Sector. |
|                                  |                                  | No of industrial parks legislations enacted             | 0         | 2022 | 1               | 1               | Trade and Enterprise development Sub - Sector. |

|  |   |   |      |      |      |      |  |
|--|---|---|------|------|------|------|--|
|  | Enhanced MSMEs affordable credit and services         | MSMEs affordable savings and credit facilities              | 1    | 2022 | 1    | 2    | Trade and Enterprise development Sub-Sector. |
|  |   | MSMEs who are confident in their business management skills | 400  | 2022 | 100  | 200  | Trade and Enterprise development Sub-Sector. |
|  |   | MSMEs with low loans default rate                           | 200  | 2022 | 200  | 400  | Trade and Enterprise development Sub-Sector. |
|  | Improved Consumer protection and fair trade practices | No of weighing scales verified                              | 1000 | 2022 | 1000 | 2000 | Trade and Enterprise development Sub-Sector. |
|  |   | No of petrol pumps calibrated                               | 20   | 2022 | 30   | 30   | Trade and Enterprise development Sub-Sector. |

### (C) Cooperatives Development

| Programme                        | Outcome                          | Outcome Indicators                                      | Baseline* |      | Mid-term Target | End Term Target | Reporting Responsibility                     |
|----------------------------------|----------------------------------|---|-----------|------|-----------------|-----------------|--|
|                                  |                                  |   | Value     | Year |                 |                 |  |
| Trade and industrial development | Enhanced Enterprises development | New business startups                                   | 100       | 2022 | 100             | 200             | Trade and Enterprise development Sub-Sector. |
|                                  |                                  | No of VSL groups keeping proper business records        | 150       | 2022 | 148             | 296             | Trade and Enterprise development Sub-Sector. |
|                                  |                                  | No of MSMEs supported with business incubation services | 0         | 2022 | 100             | 200             | Trade and Enterprise development Sub-Sector. |
|                                  | Enhanced Markets infrastructure  | No of MSMEs under improved market infrastructure        | 675       | 2022 | 100             | 200             | Trade and Enterprise development Sub-Sector. |
|                                  |                                  | No of local MSMEs business skills enhanced              | 400       | 2022 | 400             | 800             | Trade and Enterprise development Sub-Sector. |
|                                  |                                  | No of boda boda riders operating under improved sheds   | 300       | 2022 | 300             | 600             | Trade and Enterprise development Sub-Sector. |
|                                  |                                  | No of Industrial parks established                      | 0         | 2022 | 2               | 2               | Trade and Enterprise development Sub-Sector. |



|  |   |   |      |      |      |      |  |
|--|---|---|------|------|------|------|--|
|  | Enhanced Industrial development                       | No of industrial parks legislations enacted                 | 0    | 2022 | 1    | 1    | Trade and Enterprise development Sub-Sector. |
|  | Enhanced MSMEs affordable credit and services         | MSMEs affordable savings and credit facilities              | 1    | 2022 | 1    | 2    | Trade and Enterprise development Sub-Sector. |
|  |   | MSMEs who are confident in their business management skills | 400  | 2022 | 100  | 200  | Trade and Enterprise development Sub-Sector. |
|  |   | MSMEs with low loans default rate                           | 200  | 2022 | 200  | 400  | Trade and Enterprise development Sub-Sector. |
|  | Improved Consumer protection and fair trade practices | No of weighing scales verified                              | 1000 | 2022 | 1000 | 2000 | Trade and Enterprise development Sub-Sector. |
|  |   | No of petrol pumps calibrated                               | 20   | 2022 | 30   | 30   | Trade and Enterprise development Sub-Sector. |

#### 6.4.10. Culture, Social Services, Gender, Youth Affairs and Sports

| Programme                             | Outcome  | Outcome Indicators                                | Baseline* |      | Mid-term Target | End Term Target | Reporting Responsibility                          |
|---------------------------------------|--|---|-----------|------|-----------------|-----------------|---|
|                                       |  |   | Value     | Year |                 |                 |   |
| Conservation of culture and heritage. | Community increased knowledge on IGAs, women empowerment programs, Women leadership and governance | No of capacity buildings programs done            | 95%       | 2022 | 50%             | 50%             | Department of Gender, Culture and Social Services |
|                                       | cultural sites and monuments identified  | No of cultural sites and monuments identified     | 20%       | 2022 | 50%             | 50%             | Department of Gender, Culture and Social Services |
|                                       | Cultural information Centre constructed  | One (1) cultural information Centre constructed   | 0         | 2022 | 50%             | 50%             | Department of Gender, Culture and Social Services |
| Development and promotion of culture. | cultural artifacts collected and documented  | No of cultural artifacts collected and documented | 0         | 2022 | 100%            | 0               | Department of Gender, Culture and Social Services |
| Social welfare and gender.            | Advocacy resources allocated   | Amount of resources allocated for advocacy        | 0         | 2022 | 50%             | 50%             | Department of Gender, Culture and Social Services |

|  |   |  |      |      |      |     |   |
|--|---|--|------|------|------|-----|---|
|  | policy and regulation on VMGs in place  | No of policy and regulation in place                               | 0    | 2022 | 100% | 0   | Department of Gender, Culture and Social Services |
|  | women empowerment kitty in place  | No of beneficiaries supported through the women empowerment kitty. | 0    | 2022 | 100% | 0   | Department of Gender, Culture and Social Services |
| Liquor licensing regulations.                    | Increased revenue.<br>-Increased compliance                                     | No of liquor premises complied                                     | 0    | 2022 | 50%  | 50% | Department of Gender, Culture and Social Services |
|  | -Decrease in illegal brewers<br>-Decrease in alcohol, drugs and substance abuse | -Percentage of illegal of illegal brewers reduced.                 | 30%  | 2022 | 50%  | 50% | Department of Gender, Culture and Social Services |
| Development and management of sports facilities. | S   |  |      |      |      |     |   |
| Sports development, training and competition.    | Cultural heritage upheld during KICOSCA games                                   | - No of participation sessions held.                               | 100% | 2022 | 50%  | 50% | Department of Gender, Culture and Social Services |

## 6.5 Data collection, Analysis, and Reporting

All sectors in the county will be involved in the process of strategic monitoring, including partners. Each level of service delivery will carry out its own monitoring and evaluation. Operational monitoring will be carried out monthly, quarterly and annually. It will focus on monitoring progress against interventions and activities set out in respective sub-sector annual operational plans. Indicators will be utilized to measure progress against set targets. The indicators will be used in two ways:

Sector-wide indicators: The set of indicators each sector will use to inform on progress at the strategic level. Collection and monitoring of progress will be the responsibility of the sector.

- Programme indicators: Indicators that the respective programme areas will use to inform on progress towards programme objectives. The number will depend on the
- Specific programme areas. Monitoring of progress will be the responsibility of the respective programme area.

The county departments will strive to do quarterly and annual surveys on key areas on county statistical information both qualitative and quantitative, disability surveys, customer satisfaction surveys and surveys on alcohol consumption and alcohol-related harm. It will also carry out actual field visits on project implementation and progress. The county monitoring and evaluation committee will then compile the primary data and analyse following the established M and E Plan. The M and E committee will prepare quarterly reports and share with the County Executive for discussion and submission to the county assembly for approval. Thereafter the report will be availed to the various stakeholders and the public as provided for in the existing legal framework.

### Data collection

Common data architecture will be established to ensure coordinated data collection. The county M and E unit will carry the mandate of establishing and overseeing the common data architecture. The respective sectors will identify sector indicators for monitoring and evaluating the implementation of county targets. The common data architecture will provide the data sources for these indicators as defined in the county indicator handbook. Data collection will be done through scientific measurements for primary data using: mobile mappers, total station, tapes to arrive at the location, elevations, geographical coordinates, length, area, the volume of quantities. Surveys will be done quarterly to form a database of inventory, i.e. annual road inventory conditional survey, AWP sampling materials such as sand, aggregates, steel for testing.

### 6.5.1 Data Analysis

- Use of Reference manuals such as R2000 and Road design manuals.
- Generation of drawings for structures/cross sections/ elevations.
- Analyzing test results versus standard specifications.

### 6.5.2 Reporting and dissemination

The county recognizes that different data is used by different actors for their decision-making processes and investment decisions. For this, data needs to be translated into information that is relevant for decision-making. Data will be packaged and disseminated in formats that are determined by the needs of the stakeholders.

County and sub-county monitoring and evaluation committees shall prepare their M and E quarterly and annual reports. These sectoral based reports shall include amalgamated reports from the County and National Government Departments and other stakeholders within the sector and will be submitted to the County Executive Committee. The County M and E Policy will facilitate vertical (from the village, ward, sub-county to county levels) and horizontal (between and among state and non-state actors) reporting / engagements. A county central repository for M and E information will be established in consultation with all stakeholders. This will provide a single platform for accessing reports and studies done on policies, programmes and projects implemented in the county.

Horizontal reporting within the County shall involve heads of departments and non-state actors. These officers shall present quarterly reports on programmes and projects under implementation to CoMEC. Non-State actors who include Civil Society Organizations, Private Sector Organizations, Foundations, Faith-Based and Community based organizations shall report through their respective sectors. The Sub-County M and E reports shall be forwarded for consolidation into county reports. Consequently, the consolidated county reports will be shared with stakeholders. CoMEC will advise on actions to be taken, including evaluations of projects and programmes to ascertain if they are meeting their intended objectives. State and non-state actors within the will be required to submit timely and accurate progress reports of policies, programmes and projects in line with approved reporting standards, formats and frequency.

## 6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

Communication is considered key in the operationalization of CMES. There will be sharing of information from the County Executive Committee to the respective sectors/departments, CSOs, development partners, community, sub-county and county level.

Information to be shared will include monitoring and evaluation reports, policy reports (surveys,) and data. The county will develop a clear and effective communication strategy for dissemination of evaluation reports. The M and E unit at the county level will translate data and information according to the target audience and utilize various communication channels, e.g. county websites, bulletins, newsletters, booklets, etc. to disseminate the information to all the stakeholders.

Citizen engagement is a two-way interaction between citizens and governments that give citizens a stake in decision-making with the objective of improving the intermediate and final development outcomes of the defined programs or projects contained within the plan. Citizen engagement underlines both the right and the corresponding responsibility of citizens to expect and ensure that government acts in the best interests of the people. Integrating citizen engagement in delivery of services is an attempt to establish systems that ensure that citizens have a greater voice, are downwardly accountable, and responds to their needs.

The County Governments Act, 2012 stipulates that governments should facilitate the establishment of structures for citizen participation (engagement) in the conduct of the activities of the county assembly as required under Article 196 of the Constitution. This includes promoting and facilitating citizen participation in the development of policies and plans, and delivery of services in the county through strategies such as the evaluation of the performance of the county government and public sharing of performance progress reports. In this regard, citizen engagement fits perfectly within the mandate of both Acts. Therefore, mainstreaming citizen engagement in the delivery of services will contribute to the county's goal to enhance citizen participation.

## Annex I: County Factsheet

| Information Category                                 |                           | County Statistics(as at 2022) | National Average Statistics |
|--|---------------------------|-------------------------------|-----------------------------|
| County Area:   |                           |                               |                             |
| Total area (Km <sup>2</sup> )                        |                           | 21,022 Km <sup>2</sup>        | 582,646 Km <sup>2</sup>     |
| Non-arable land (Km <sup>2</sup> )                   |                           | 19,522.2 Km <sup>2</sup>      | 306,346 Km <sup>2</sup>     |
| Arable land (Km <sup>2</sup> )                       |                           | 1500 Km <sup>2</sup>          | 276,300                     |
| Size of gazetted forests (Ha)                        |                           | 328,000 Ha                    | 5.2 million Ha              |
| Size of non-gazetted forests (Ha)                    |                           | 20,000 Ha                     |                             |
| Approximate forest cover (%)                         |                           | 23.29%                        | 8.83%                       |
| Water mass (Km <sup>2</sup> )                        |                           |                               | 11,230                      |
| No. of rivers, lakes and wetlands protected          |                           |                               |                             |
| Total urban areas (Km <sup>2</sup> )                 |                           | 158.8 Km <sup>2</sup>         | 7,526 Km <sup>2</sup>       |
| No. of quarry sites rehabilitated                    |                           | 2                             |                             |
| No. of climate change adaptation projects/programmes |                           | 6                             |                             |
| TOPOGRAPHY AND CLIMATE                               |                           |                               |                             |
| Lowest altitude (metres)                             |                           | 500 Metres a.s.l              | 0                           |
| Highest (metres)                                     |                           | 2500 Metres a.s.l             | 5,199                       |
| Temperature range:                                   | High °C                   | 31.6°C                        |                             |
|  | Low °C                    | 22°C                          |                             |
| Rainfall   | High (mm)                 | 48                            |                             |
|  | Low (mm)                  | 10                            |                             |
| Average relative humidity (%)                        |                           | 76                            |                             |
| Wind speed (Kilometres per hour/knots)               |                           | 16.933                        |                             |
| DEMOGRAPHIC PROFILES                                 |                           |                               |                             |
| Total population                                     |                           | 338,968                       | 48,817,537                  |
| Total Male population                                |                           | 167,719                       | 24,213,892                  |
| Total Female population                              |                           | 171,249                       | 24,603,645                  |
| Total intersex Population                            |                           | 7                             | 1,524                       |
| Sex ratio (Male: Female)                             |                           |                               | 98.1                        |
| Projected Population                                 | Mid of plan period (2025) | 366,958                       | 53,330,978                  |
|  | End of plan period (2027) | 388,114                       | 55,123,051                  |
| Infant population (<1 year)                          | Female                    | 4518                          | 552,528                     |
|  | Male                      | 4802                          | 552,508                     |

| Information Category                                 |              | County Statistics(as at 2022) | National Average Statistics |
|--|--------------|-------------------------------|-----------------------------|
|  | Inter-sex    | -                             | 38                          |
|  | <b>Total</b> | 9320                          | 1,105,074                   |
| Population under five                                | Female       | 25,296                        | 2,986,769                   |
|  | Male         | 27011                         | 3,006,344                   |
|  | Inter-sex    | -                             | 154                         |
|  | <b>Total</b> | 52,307                        | 5,993,267                   |
| Pre- Primary School population (3-5) years           | Female       | 16,370                        | 1,860,075                   |
|  | Male         | 16,394                        | 1,885,132                   |
|  | Inter-sex    | -                             | 94                          |
|  | <b>Total</b> | 32,764                        | 3,745,301                   |
| Primary school age group (6-13) years                | Female       | 24,922                        | 5,022,287                   |
|  | Male         | 27,144                        | 5,087,183                   |
|  | Inter-sex    | -                             | 267                         |
|  | <b>Total</b> | 52,066                        | 10,109,737                  |
| Secondary school age group (14 - 17) years           | Female       | 18,368                        | 2,243,017                   |
|  | Male         | 18,669                        | 2,340,379                   |
|  | Inter-sex    | 37,037                        | 131                         |
|  | <b>Total</b> | 37,037                        | 4,583,527                   |
| <b>School Going Population as per CBC Curriculum</b> |              |                               |                             |
| Pre- Primary School population (3-5) years           | Female       | 16,370                        | 1,860,075                   |
|  | Male         | 16,394                        | 1,885,132                   |
|  | Inter-sex    | 32,764                        | 94                          |
|  | <b>Total</b> | 32,764                        | 3,745,301                   |
| Junior Secondary School age group (13 - 15) years    | Female       | 12,817                        | 1,801,473                   |
|  | Male         | 14,815                        | 1,859,899                   |
|  | Inter-sex    | -                             | 102                         |
|  | <b>Total</b> | 27,632                        | 3,661,474                   |
| Senior Secondary School age group (16 - 18) years    | Female       | 9,812                         | 1,527,206                   |
|  | Male         | 12,279                        | 1,591,302                   |
|  | Inter-sex    | -                             | 82                          |

| Information Category   |                       | County Statistics(as at 2022) | National Average Statistics |
|--|-----------------------|-------------------------------|-----------------------------|
|  | Total                 | 22,091                        | 3,118,590                   |
| Youthful population (15-29) years                              | Female                | 44,041                        | 6,949,079                   |
|  | Male                  | 47,913                        | 6,638,497                   |
|  | Inter-sex             | -                             | 510                         |
|  | <b>Total</b>          | 91,954                        | 13,588,086                  |
| Reproductive age (15 - 49) years                               |                       | 142,948                       |                             |
| Labour force (15 -65) years                                    | Female                | 69,971                        | 13,761,922                  |
|  | Male                  | 78,015                        | 13,388,243                  |
|  | Inter-sex             | -                             | 969                         |
|  | <b>Total</b>          | 143969                        | 27,151,134                  |
| Aged population (65+)  | Female                | 4246                          | 1,044,070                   |
|  | Male                  | 4361                          | 826,373                     |
|  | Inter-sex             | -                             | 50                          |
|  | <b>Total</b>          | 8607                          | 1,870,493                   |
| Population aged below 15 years                                 |                       | 138,201                       | 18,541,942                  |
| Eligible Voting Population                                     | Samburu West          | 43,390                        |                             |
|  | Samburu East          | 26,794                        |                             |
|  | Samburu North         | 29830                         |                             |
|  | <b>Total (county)</b> | 100,014                       |                             |
| <b>No. of Urban (Market) Centres with population &gt;2,000</b> |                       | 5                             | 308                         |
| <b>Urban population(By Urban Centre)</b>                       |                       |                               |                             |
| Maralal  | Female                | 16,464                        |                             |
|  | Male                  | 16,455                        |                             |
|  | Intersex              | -                             |                             |
|  | <b>Total</b>          | 32,919                        |                             |
| Archers Post   | Female                | 2380                          |                             |
|  | Male                  | 2522                          |                             |
|  | Intersex              | -                             |                             |
|  | <b>Total</b>          | 4,901                         |                             |
| Wamba  | Female                | 2429                          |                             |



| Information Category                                     |                 | County Statistics(as at 2022) | National Average Statistics |
|--|-----------------|-------------------------------|-----------------------------|
|  | Male            | 2430                          |                             |
|  | Intersex        | -                             |                             |
|  | <b>Total</b>    | 4859                          |                             |
| Baragoi  | Female          | 2306                          |                             |
|  | Male            | 2207                          |                             |
|  | Intersex        | -                             |                             |
|  | <b>Total</b>    | 4513                          |                             |
| Suguta Marmar  | Female          | 1281                          |                             |
|  | Male            | 1207                          |                             |
|  | Intersex        | -                             |                             |
|  | <b>Total</b>    | 2488                          |                             |
| Rural population   | Female          | 138,051                       | 16,535,832                  |
|  | Male            | 141,157                       | 16,195,923                  |
|  | <b>Total</b>    | 279,208                       | 32,732,596                  |
| Population Density<br>(persons per km2) by<br>Sub-county | Samburu Central | 45                            |                             |
|  | Samburu East    | 8                             |                             |
|  | Samburu North   | 9                             |                             |
| Total number of households                               |                 | 85,765                        | 12,143,913                  |
| Average household size                                   |                 | 4.7                           | 3.9                         |
| Female headed households (%)                             |                 |                               | 38.2                        |
| Child headed households (%)                              |                 |                               | 0.5                         |
| Children with special<br>needs                           | Male            |                               | 69,660                      |
|  | Female          |                               | 60,028                      |
|  | Intersex        |                               |                             |
|  | <b>Total</b>    |                               | 129,688                     |
| Children in labour (No)                                  | Male            |                               |                             |
|  | Female          |                               |                             |
|  | Intersex        |                               |                             |
|  | <b>Total</b>    |                               |                             |
| Number of PWDs   | Visual          | 1,302                         | 333,520                     |
|  | Hearing         | 908                           | 153,361                     |
|  | Mobility        | 1,096                         | 385,416                     |
|  | Self-care       | 680                           | 139,928                     |
|  | Cognition       | 612                           | 212,797                     |
|  | Communicating   | 448                           | 111,355                     |

| Information Category                               |                      | County Statistics(as at 2022)     | National Average Statistics |
|--|----------------------|-----------------------------------|-----------------------------|
| Orphans and Vulnerable children (OVCs) (No.)       |                      |                                   |                             |
| Number of street persons (No.)                     |                      | 278                               | 20,101                      |
| Orphanages (No.)                                   |                      | 0                                 |                             |
| Rescue centres (No.)                               |                      | 2                                 |                             |
| Gender Protection Units (No.)                      |                      | 2                                 |                             |
| Children Homes                                     |                      | 7                                 |                             |
| Correction/rehabilitation facilities (No.)         |                      | 1                                 |                             |
| <b>POVERTY INDICATORS</b>                          |                      |                                   |                             |
| Absolute poverty (%)                               |                      | 75.8                              | 36.1                        |
| Rural poor (%)                                     |                      |                                   |                             |
| Food poverty (%)                                   |                      | 60.1                              | 32                          |
| Contribution to National Poverty (%)               |                      |                                   |                             |
| <b>HEALTH</b>                                      |                      |                                   |                             |
| Five most common diseases (in order of prevalence) |                      | <b>Respiratory infection</b>      |                             |
|  |                      | <b>Ear Infections/ Conditions</b> |                             |
|  |                      | <b>Pneumonia</b>                  |                             |
|  |                      | <b>Diarrhea</b>                   |                             |
|  |                      | <b>Eye Infections</b>             |                             |
| Infant Mortality Rate (IMR)/1000                   |                      | 34                                | 32                          |
| Neo-Natal Mortality Rate (NNMR)/1000               |                      | 11                                | 21                          |
| Maternal Mortality Rate (MMR/100,000)              |                      | 472                               | 342                         |
| Post Neo-Natal Mortality Rate (PNNMR)/1000         |                      | 31                                | 11                          |
| Child Mortality Rate (CMR)/1000                    |                      | 50                                | 9                           |
| Under Five Mortality Rate (U5MR)/1000              |                      | 102                               | 41                          |
| Prevalence of stunting (Height for Age)            |                      | 31.7                              | 18                          |
| Prevalence of wasting (Weight for Height)          |                      | 21.8                              | 5                           |
| Prevalence of underweight (Weight for Age)         |                      | 35.7                              | 10                          |
| Life expectancy                                    | Women                | 62.5                              | 65.06                       |
|  | Men                  | 67.7                              | 60.37                       |
| Health Facilities (No.)                            |                      |                                   |                             |
|  | <b>By Sub-county</b> |                                   |                             |

| Information Category         |                 | County Statistics(as at 2022) | National Average Statistics |
|------------------------------|-----------------|-------------------------------|-----------------------------|
| Hospitals                    | Samburu Central | 2                             |                             |
|                              | Samburu East    | 3                             |                             |
|                              | Samburu North   | 1                             |                             |
| Health Centres               | Samburu Central | 10                            |                             |
|                              | Samburu East    | 8                             |                             |
|                              | Samburu North   | 10                            |                             |
| Dispensaries                 | Samburu Central | 32                            |                             |
|                              | Samburu East    | 19                            |                             |
|                              | Samburu North   | 14                            |                             |
| Private Clinics              | Samburu Central | 24                            |                             |
|                              | Samburu East    | 7                             |                             |
|                              | Samburu North   | 3                             |                             |
| Nursing Homes                | Samburu Central | 0                             |                             |
|                              | Samburu East    | 0                             |                             |
|                              | Samburu North   | 0                             |                             |
| Maternity Bed capacity       | Samburu Central | 88                            |                             |
|                              | Samburu East    | 40                            |                             |
|                              | Samburu North   | 36                            |                             |
| Youth friendly centres       | Samburu Central | 0                             |                             |
|                              | Samburu East    | 0                             |                             |
|                              | Samburu North   | 0                             |                             |
| Health Facility Bed Capacity | Samburu Central | 268                           |                             |
|                              | Samburu East    | 350                           |                             |
|                              | Samburu North   | 126                           |                             |
| ICU Beds                     | Samburu Central | 10                            |                             |
|                              | Samburu East    | 0                             |                             |
|                              | Samburu North   | 0                             |                             |
| Doctor/patient ratio         | Samburu Central | 1/9431                        |                             |
|                              | Samburu East    | 1/21183                       |                             |
|                              | Samburu North   | 1/73769                       |                             |
| Nurse/patient ratio          | Samburu Central | 1/1211                        |                             |
|                              | Samburu East    | 1/1130                        |                             |
|                              | Samburu North   | 1/995                         |                             |
| Clinical Officers            | Samburu Central | 20                            |                             |
|                              | Samburu East    | 14                            |                             |
|                              | Samburu North   | 13                            |                             |

| Information Category   |                 | County Statistics(as at 2022) | National Average Statistics |
|--|-----------------|-------------------------------|-----------------------------|
| Laboratory Technicians   | Samburu Central | 18                            |                             |
|  | Samburu East    | 9                             |                             |
|  | Samburu North   | 8                             |                             |
| HIV prevalence (%)   |                 | 1.9                           | 4                           |
| Patients on ARVs (No.)   |                 | 2300                          |                             |
| Average Distance to Health facility (km)   |                 | 25                            |                             |
| Antenatal Care (ANC) (%)   |                 | 93                            | 98                          |
| Health Facility Deliveries (%)   |                 | 57                            | 89                          |
| Registered traditional herbalists and medicine-men (No.)   |                 | -                             |                             |
| Contraceptive use by women of reproductive age (15-49 yrs) (%)   |                 | 25                            | 57                          |
| Immunization coverage (%)  |                 | 66                            | 80                          |
| CHVs (No.)   |                 | 1600                          |                             |
| Crude Birth rate   |                 | 26.6/1000                     |                             |
| Crude death rate   |                 | 9.3/1000                      |                             |
| <b>AGRICULTURE, LIVESTOCK and FISHERIES</b>  |                 |                               |                             |
| <b>Crop Farming</b>  |                 |                               |                             |
| Average farm size (Small scale) (acres)  |                 | 1                             |                             |
| Average farm size (Large scale) (acres)  |                 | 25                            |                             |
| <b>Main Crops Produced</b>   |                 |                               |                             |
| Food crops (list) Maize, beans, cowpeas, potatoes, sweet potatoes, green grams, black-beans, kales, cabbages, traditional vegetables |                 |                               |                             |
| Cash crops (list) Wheat, pyrethrum   |                 |                               |                             |
| Total acreage under food crops (acres)   |                 | 29,000                        |                             |
| Total acreage under cash crops (acres)   |                 | 2,500                         |                             |
| Main storage facilities (Maize cribs, store and warehouses)  |                 |                               |                             |
| Extension officer to 1farmer ratio   |                 |                               |                             |
| <b>Livestock Farming</b>   |                 |                               |                             |
| Number of livestock  | Dairy Cattle    | 8,076                         | 5,017,991                   |
|  | Beef Cattle     | 305,736                       | 16,182,356                  |
|  | Goats           | 826,119                       | 33,681,565                  |
|  | Sheep           | 651,787                       | 23,636,053                  |
|  | Camel           | 54,063                        | 4,427,881                   |
|  | Donkey          | 30770                         | 1,393,628                   |

| Information Category                       |                            | County Statistics (as at 2022) | National Average Statistics |
|--|----------------------------|--------------------------------|-----------------------------|
|  | Poultry                    | 97,669                         | 48,267,387                  |
|  | Others                     |                                |                             |
| Number of Ranches                          |                            |                                |                             |
| Extension officer famer ratio              |                            | 1:1,588                        |                             |
| Irrigation Infrastructure                  |                            | 10                             |                             |
| Irrigation schemes                         | Small(<5 Acres)            | 3                              |                             |
|  | Large(>5 Acres)            |                                |                             |
| Type of Livestock, Population and Value    |                            |                                |                             |
| Dairy cattle                               | Quantity(Total Population) | 8,076                          | 5,017,991                   |
|  | Value(Kshs.)               | 646,080,000                    |                             |
| Beef cattle                                | Quantity(Total Population) | 305,736                        | 16,182,356                  |
|  | Value(Kshs.)               | 18,344,1                       |                             |
| Goat                                       | Quantity(Total Population) | 826,119                        | 33,681,565                  |
|  | Value(Kshs.)               | 4,956,714,000                  |                             |
| Sheep                                      | Quantity(Total Population) | 651,787                        | 23,636,053                  |
|  | Value(Kshs.)               | 6,517,870,000                  |                             |
| Camel                                      | Quantity(Total Population) | 54,063                         | 4,427,881                   |
|  | Value(Kshs.)               | 3,784,410,000                  |                             |
| Donkeys                                    | Quantity(Total Population) | 30,770                         | 1,393,628                   |
|  | Value(Kshs.)               | 184,620,000                    |                             |
| Indigenous Chicken                         | Quantity(Total Population) | 97,669                         | 48,267,387                  |
|  | Value(Kshs.)               | 48,834,500                     |                             |
| Livestock Products and Their Value(Annual) |                            |                                |                             |
| Milk                                       | Quantity(kg.)              | 3,597,858                      | 4,640,864,38                |
|  | Value(Kshs.)               | 215,871,480                    | 236,744,350,282             |
| Beef                                       | Quantity(Kgs)              | 4,516,537                      | 250,606,504                 |
|  | Value(Kshs.)               | 1,806,614,800                  | 115,145,083,586             |
| Mutton                                     | Quantity(Kgs)              | 1,466.520                      | 50,842,168                  |
|  | Value(Kshs.)               | 733,260,000                    | 26,306,931,738              |

| Information Category   |                       | County Statistics(as at 2022) | National Average Statistics |
|--|-----------------------|-------------------------------|-----------------------------|
| Chicken meat   | Quantity (Kgs)        | 1,483,332                     | 73,062,610                  |
|  | Value (Kshs.)         | 741,666,000                   | 39,562,794,217              |
| Honey  | Quantity (Kg.)        | 810,945                       | 39,129,448                  |
|  | Value (Kshs.)         | 389,253,600                   | 16,637,939,045              |
| Hides  | Quantity (kg.)        | 53,598                        | 161,683                     |
|  | Value (Kshs.)         | 21,439,200                    | 56,610,200                  |
| Eggs   | Quantity (Trays)      | 76,823                        | 17,265,068                  |
|  | Value (Kshs.)         | 53,776,100                    | 13,528,939,434              |
| Skin   | Quantity (No)         | 66,791                        | 2,864,197                   |
|  | Value (Kshs.)         | 3,339,550                     | 143,177,949                 |
| <b>FISHERIES</b>   |                       |                               |                             |
| Fish traders (No.)   | <b>Population</b>     | 10                            |                             |
| Fish farm families (No.)   | <b>Numbers</b>        | 25                            |                             |
| Fish ponds (No.)   | <b>Numbers</b>        | 25                            |                             |
| Fish Tanks (No.)   | <b>Numbers</b>        | 0                             |                             |
| Area of fish ponds (m <sup>2</sup> )   | <b>Area</b>           | 473 Meters Square             |                             |
| Main species of fish catch<br>(list with tonnage)  | Oreochromis niloticus | 2.924 Tonnes                  |                             |
|  | clarias               | 4.413 Tonnes                  |                             |
|  |                       |                               |                             |
| Fishing nets (No.)   | <b>Numbers</b>        | 16                            |                             |
| <b>OIL AND OTHER MINERAL RESOURCES</b>   |                       |                               |                             |
| Mineral and Oil potential (explain) <i>(The county has potential for a number of minerals such as manganese, chromite, copper, fluorspar, vermiculite, gypsum for cement production, and precious stones such as sapphire, ruby and garnets. There is also potential for oil in Nyiro ward of Samburu North, which transcends Block 10 BB)</i> |                       |                               |                             |
| Ongoing mining and extraction activities Include; <i>quarrying at small scale for building stones, ballast and hardcore; sand harvesting; manganese and chromite mining in Samburu East and North respectively. Prospecting is also being carried out on precious stones and other minerals.</i>   |                       |                               |                             |
| <b>FORESTRY</b>  |                       |                               |                             |
| No. of gazetted forests  |                       | 4                             |                             |
| No. of non gazetted forests  |                       | 6                             |                             |
| No. of community forests   |                       | 6                             |                             |
| Main forest products include <i>Timber, Fuel wood, poles and Non-Timber forest products such as medicines, fruits, honey, gums and resins.</i>   |                       |                               |                             |

| Information Category   |                                      | County Statistics(as at 2022)  | National Average Statistics |
|--|--------------------------------------|--|-----------------------------|
| Forestry products' value chain development ( honey processing is happening at small scale level where several honey collection centres have been set and also one (1) honey refinery in place undertaking honey refining, packaging and marketing).                              |                                      |  |                             |
| Incidences of environmental threats: The county has been experiencing incidents of environmental threats such as loss of biodiversity, prolonged drought, flash floods, forest fires, forest deforestation and/or encroachment, sheet and gully erosion leading to loss of soil) |                                      |  |                             |
| No. of people engaged in forestry  |                                      |  |                             |
| Seedling production  | Forest Nurseries (No. of seedlings)  | 4 Forest Nurseries raising approximately 450,000 seedlings annually                              |                             |
|  | Private Nurseries (No. of seedlings) | 10 Nurseries raising approximately 155,000 seedlings annually                                    |                             |
| Quantity of timber produced(m <sup>3</sup> )   |                                      | None – timber harvesting moratorium has been in place and no licensed saw millers in the county. |                             |
| EDUCATION AND TRAINING   |                                      |  |                             |
| Pre-Primary School   |                                      |  |                             |
| No. of ECD centres   |                                      | 568  | 46,671                      |
| No. of ECD teachers  |                                      | 530  | 68,599                      |
| Teacher/pupil ratio  |                                      | 1:82   | 1:42                        |
| Total Enrolment  | Girls                                | 21,000   | 1423018                     |
|  | Boys                                 | 22,846   | 1422247                     |
| Average years of attendance (years)  |                                      | 2  |                             |
| Primary Schools  |                                      |  |                             |
| Number of primary schools  |                                      | 207  | 32,596                      |
| Number of teachers   |                                      | 1361   | 287,532                     |
| Teacher/pupil ratio  |                                      | 1:41   | 1:36                        |
| Total enrolment  | Boys                                 | 55,161   | 5,245,300                   |
|  | Girls                                |  | 5,041,700                   |
| Dropout rate %   |                                      |  | 5.3                         |
| Enrolment rate %   |                                      |  | 99.6                        |
| Retention rate %   |                                      |  | 81.9                        |

| Information Category                                       |                                  | County Statistics(as at 2022) | National Average Statistics |
|--|----------------------------------|-------------------------------|-----------------------------|
| Proportion of community nearest to public primary school   | 0 – 1Km                          |                               |                             |
|  | 1.1 – 4.9Km                      |                               |                             |
|  | 5Km and more                     |                               |                             |
| Special Needs Schools                                      |                                  |                               |                             |
| Number of Special Needs Schools                            |                                  | 1                             |                             |
| No. of Integrated Schools                                  |                                  | 1                             |                             |
| Number of teachers   |                                  | 4                             |                             |
| Teacher/pupil ratio  |                                  | 1:56                          | 71.1                        |
| Total enrolment  | Boys                             | 124                           |                             |
|  | Girls                            | 102                           |                             |
| Dropout rate %   |                                  | 0                             |                             |
| Enrolment rate %   |                                  |                               |                             |
| Retention rate %   |                                  | 100                           |                             |
| Secondary Schools  |                                  |                               |                             |
| Number of secondary schools                                |                                  | 56                            | 10,487                      |
| Number of teachers   |                                  | 561                           |                             |
| Teacher/student ratio                                      |                                  | 1:20                          |                             |
| Total enrolment  | Boys                             | 6,216                         | 1,822,700                   |
|  | Girls                            | 4,972 *                       | 1,869,300                   |
| Dropout rate %   |                                  |                               |                             |
| Enrolment rate %   |                                  |                               | 71.19                       |
| Retention rate %   |                                  |                               | 103.3                       |
| Proportion of community nearest to public secondary school | 0 – 1Km                          |                               |                             |
|  | 1.1 – 4.9Km                      |                               |                             |
|  | 5Km and more                     |                               |                             |
| Vocational Training Centres                                | No.                              | 2                             |                             |
|  | Enrolment                        | 444                           |                             |
|  | Attendance                       |                               |                             |
| Tertiary Education (accredited public and private)         | No. of TVETS                     | 1                             | 2396                        |
|  | No. of universities              | 0                             | 74                          |
|  | Enrolment (desegregate by sex)   |                               |                             |
|  | Attendance                       |                               |                             |
| Adult Literacy   | Number of adult literacy centres | 55                            |                             |
|  | Enrolment                        | 2365                          |                             |



| Information Category                        |                           | County Statistics(as at 2022) | National Average Statistics |
|---|---------------------------|-------------------------------|-----------------------------|
|   | Attendance                | 1538                          |                             |
| Literacy rate (%)                           | Male                      |                               |                             |
|   | Female                    |                               |                             |
|   | Total                     |                               |                             |
| Ability to read                             | Can read (%)              |                               |                             |
|   | Cannot read (%)           |                               |                             |
| Ability to write                            | Can write (%)             |                               |                             |
|   | Cannot write (%)          |                               |                             |
| Ability to read and write                   | Can read and write (%)    |                               |                             |
|   | Cannot read and write (%) |                               |                             |
| Percentage of schools with access to:       | Electricity               | 95%                           | 97%                         |
|   | Internet                  | 95%                           | 97%                         |
|   | Computers                 | -                             | -                           |
| TOURISM AND WILDLIFE                        |                           |                               |                             |
| Hotels by category (No.)                    | Five star                 | 4                             |                             |
|   | Four star                 | 3                             |                             |
|   | Three star                | 4                             |                             |
|   | Two star                  | 2                             |                             |
|   | One star                  | 3                             |                             |
|   | Unclassified              | 8                             |                             |
| Hotel bed capacity by category (No.)        | Five star                 | 252                           |                             |
|   | Four star                 | 40                            |                             |
|   | Three star                | 202                           |                             |
|   | Two star                  | 56                            |                             |
|   | One star                  | 20*                           |                             |
|   | Unclassified              | 120                           |                             |
| Animal Types ((No.) Samburu -Laik           | Elephants                 | 7347 LSI                      | 36,280                      |
|   | Buffalo                   | 4499 LSI                      | 1,603                       |
|   | Lion                      | 150* LSI                      | 2,589                       |
|   | Rhino                     | 486 LSMM                      | 1739                        |
|   | Giraffe                   | 4531 LSMM                     | 33880                       |
| Number of Wildlife Conservation Areas (No.) | Game parks                | 0                             |                             |
|   | Reserves                  | 1                             |                             |
|   | Conservancies             | 14                            |                             |
|   | Game ranches              | 0                             |                             |

| Information Category   |                          | County Statistics(as at 2022) | National Average Statistics |
|--|--------------------------|-------------------------------|-----------------------------|
| Number of tourists visiting attraction sites, annually (No.) | Domestic                 | 3284 SNR                      |                             |
|  | Foreign                  | 3695 SNR                      |                             |
| Museums (list)   |                          | 1                             |                             |
| Heritage and Cultural sites (No.)                            |                          | 9                             |                             |
| <b>Social amenities</b>                                      |                          |                               |                             |
| Talent Academies (No.)                                       |                          | 0                             |                             |
| Sports stadia (No.)  |                          | 4                             |                             |
| Libraries /information documentation centres (No.)           |                          | 0                             |                             |
| Social halls/Recreation Centres (No)                         |                          | 8                             |                             |
| Public Parks (No)  |                          | 1                             |                             |
| <b>FINANCIAL SERVICES</b>                                    |                          |                               |                             |
| Number of co-operative societies                             |                          |                               |                             |
| Active cooperative societies (No.)                           |                          | 59                            |                             |
| Dormant cooperatives societies (No.)                         |                          | 22                            |                             |
| Collapsed Cooperatives (No.)                                 |                          | 15                            |                             |
| Total Registered Membership (No.)                            |                          | 18,512                        |                             |
| Commercial banks (No.)                                       |                          | 4                             |                             |
| Micro-finance Institutions (No.)                             |                          | 6                             |                             |
| Mobile money agents (No.)                                    |                          | 10                            |                             |
| Village Savings and Loan Associations (No.)                  |                          | 500                           |                             |
| <b>Community Organizations/Non - State Actors</b>            |                          |                               |                             |
| Public Benefits Organizations (PBOs)                         | NGOs                     | 25                            | 4190                        |
|  | CBOs                     | 49                            |                             |
|  | FBOs                     |                               |                             |
|  | special interest groups. |                               |                             |
| <b>BLUE ECONOMY</b>  |                          |                               |                             |
| <i>Insert major indicators on blue economy</i>               |                          |                               |                             |
| <b>ENVIRONMENTAL MANAGEMENT</b>                              |                          |                               |                             |
| Volume of solid waste generated: Daily/Annual                |                          | 120/43,200 Municipality       |                             |
| Volume of solid waste collected and Disposed: Daily/Annual   |                          | 30/7,200 Tones municipality   |                             |
| Proportion of waste recycled                                 |                          | None                          |                             |
| No. of Material Recovery Facilities                          |                          | 3                             |                             |

| Information Category  |                       | County Statistics(as at 2022) | National Average Statistics |
|---|-----------------------|-------------------------------|-----------------------------|
| <b>WATER AND SANITATION</b>   |                       |                               |                             |
| Households with access to piped water (No.)   |                       | 4880                          | 2,914,410                   |
| Households with access to portable water (No.)  |                       | 250                           | 337,204                     |
| Permanent rivers (No.)  |                       | 1                             |                             |
| Shallow wells (No.)   |                       | 49                            |                             |
| Protected springs (No.)   |                       | 9                             |                             |
| Un-protected springs (No.)  |                       | -                             |                             |
| Dams (No.)/Water pan (No.)  |                       | 78                            |                             |
| Boreholes (No.)   |                       | 185                           |                             |
| Distribution of Households by Main Source of water (%)                                    | Piped into dwelling   | 2.2                           | 10.1                        |
|   | Piped                 | 5.2                           | 14.1                        |
|   | Rain/harvested        | 1.5                           | 3.9                         |
|   | Borehole              | 16.8                          | 9.9                         |
|   | Protected well        | 4.5                           | 7                           |
|   | Protected spring      | 1.5                           | 7.1                         |
|   | Unprotected well      | 13.7                          | 2.6                         |
|   | Unprotected spring    | 2.4                           | 2.4                         |
|   | Stream                | 37                            | 16.8                        |
|   | Water Vendor          | 3.3                           | 8.5                         |
|   | Dam/lake              | 8.4                           | 3.3                         |
|   | Pond                  | 2.2                           | 1.6                         |
|   | Public tap/Standpipe  | 6.1                           | 9.9                         |
| <b>Water supply schemes (No.)</b>   |                       |                               |                             |
| Average distance to nearest water point (km)  |                       |                               |                             |
| Households distribution by time taken (minutes, one way) to fetch drinking water(Percent) | 0                     | 8.9                           | 24                          |
|   | 1-29                  | 50.4                          | 63.4                        |
|   | 30+                   | 40.7                          | 11.6                        |
| No. of Water Resource User Associations (WRUA) established                                |                       | 6                             |                             |
| Households with latrines  | Flush toilet          | 978                           | 1,168,173                   |
|   | VIP Latrine           | 2939                          | 1,433,119                   |
|   | Uncovered Pit Latrine | 2938                          | 1,132,044                   |
|   | Bucket                | 0                             | 96,344                      |
|   | Bush/Open             | 45,897                        | 891,183                     |

| Information Category  |                               | County Statistics(as at 2022) | National Average Statistics |
|---|-------------------------------|-------------------------------|-----------------------------|
| Community distribution by type of waste/garbage disposal (percent): | Collected by local Authority  | 3.2                           | 16                          |
|   | Collected by Private firm     | 0.4                           | 22.5                        |
|   | Garbage pit                   | 4                             | 32.9                        |
|   | Burning                       | 49.6                          | 50.2                        |
|   | Public garbage heap           | 4.8                           |                             |
|   | Farm Garden                   | 10.5                          |                             |
|   | Neighbourhood Community group | 0.1                           | 17                          |
| <b>ENERGY</b>   |                               |                               |                             |
| Households with electricity connection (No.)                        |                               | 329                           | 6,069,680                   |
| % of trading centres connected with electricity                     |                               | 100                           | -                           |
| HHs distribution by main cooking fuel                               | Electricity                   | 329                           | 108,387                     |
|   | Gas (LPG)                     | 1610                          | 2,878,281                   |
|   | Biogas                        | 263                           | 60,215                      |
|   | Solar                         | 197                           | 24,086                      |
|   | Paraffin                      | 200                           | 939,355                     |
|   | Firewood                      | 51,074                        | 6,635,702                   |
|   | Charcoal                      | 14,762                        | 1,396,990                   |
| HHs distribution by main lighting fuel                              | Electricity                   | 10,354                        | 6,069,680                   |
|   | Gas (LPG)                     | 210                           | 24,086                      |
|   | Biogas                        | 0.0                           | 0                           |
|   | Solar                         | 9305                          | 2,324,302                   |
|   | Paraffin                      | 2518                          | 794,839                     |
|   | Tin lamp                      | 3849                          | 1,156,130                   |
|   | Fuel wood                     | 25,398                        | 337,204                     |
| <b>HOUSING</b>  |                               |                               |                             |
| Type of Housing   | Permanent (%)                 |                               | 46.4                        |
|   | Semi-permanent (%)            |                               | 53.6                        |
| Roofing material  | Iron Sheets (%)               | 33                            | 80.3                        |
|   | Grass thatched (%)            | 23                            | 5.1                         |
|   | Tiles (%)                     | 0.0                           | 1                           |
| Housing wall  | Bricks (%)                    | 1.7                           | 10.2                        |
|   | Mason stones (%)              | 8.2                           |                             |
|   | Mud (%)                       | 55                            | 27.5                        |
| Floor type  | Cement (%)                    | 20                            | 43.7                        |
|   | Earthen (%)                   | 77                            | 30                          |

| Information Category                          |                   | County Statistics(as at 2022) | National Average Statistics |
|---|-------------------|-------------------------------|-----------------------------|
|   | Ceramic tiles (%) | 2.6                           | 10.3                        |
| <b>INFRASTRUCTURE</b>                         |                   |                               |                             |
| <b>Road Length</b>                            |                   |                               |                             |
| Bitumen surface (km)                          |                   | 140km                         |                             |
| Gravel surface (km)                           |                   | 993km                         |                             |
| Earth surface (km)                            |                   | 2883km                        |                             |
| Railway line (km)                             |                   | 0                             |                             |
| Railway stations (No.)                        |                   | 0                             |                             |
| Major bus parks (No.)                         |                   | 20 poles                      |                             |
| Lorry parks (No.)                             |                   | 50 km                         |                             |
| Operational Airports (No.)                    |                   | 0                             |                             |
| Operational Airstrips (No.)                   |                   | 14                            |                             |
| <b>Telecommunication</b>                      |                   |                               |                             |
| Private couriers (No.)                        |                   | 6                             |                             |
| Post Offices (No.)                            |                   | 4                             |                             |
| <b>TRADE AND INDUSTRY</b>                     |                   |                               |                             |
| Trading centres (with >2000 population) (No.) |                   | 5                             |                             |
| Registered retail traders (No.)               |                   | 1039                          |                             |
| Registered wholesale traders (No.)            |                   | 37                            |                             |
| Jua kali Associations (No.)                   |                   | 0                             |                             |
| Major industries (No.)                        |                   | 0                             |                             |
| Micro, Small and Medium Enterprise (No.)      |                   | 0                             |                             |
| Flood lights (No.)                            |                   | 35                            |                             |
| street lights (KMs)                           |                   | 41.5                          |                             |
| No of Market Stalls                           |                   | 0                             |                             |
| <b>Disaster Management</b>                    |                   |                               |                             |
| Fire engines (No)                             |                   | 0                             |                             |
| Fire stations (No)                            |                   | 0                             |                             |
| Fire fighters (No)                            |                   | 6                             |                             |
| Ambulance (No)                                |                   | 12                            |                             |

## Annex II: Sustainable Development Goals (SDGs).

| Number  | Goal  |
|---------|---|
| Goal 1  | End poverty in all its forms everywhere.  |
| Goal 2  | End hunger, achieve food security and improved nutrition and promote sustainable agriculture.   |
| Goal 3  | Ensure healthy lives and promote well-being for all at all ages   |
| Goal 4  | Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.   |
| Goal 5  | Achieve gender equality and empower all women and girls.  |
| Goal 6  | Ensure availability and sustainable management of water and sanitation for all.   |
| Goal 7  | Ensure access to affordable, reliable, sustainable and modern energy for all.   |
| Goal 8  | Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.   |
| Goal 9  | Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.  |
| Goal 10 | Reduce inequality within and among countries.   |
| Goal 11 | Make cities and human settlements inclusive, safe, resilient and sustainable.   |
| Goal 12 | Ensure sustainable consumption and production patterns.   |
| Goal 13 | Take urgent action to combat climate change and its impacts.  |
| Goal 14 | Conserve and sustainably use the oceans, seas and marine resources for sustainable development.   |
| Goal 15 | Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss. |
| Goal 16 | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.            |
| Goal 17 | Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.   |





# SAMBURU COUNTY

## THIRD COUNTY INTEGRATED DEVELOPMENT PLAN

2023 - 2027

CONTACTS

P.O BOX 3 - 20600 MARALAL

Email: [info@samburu.go.ke](mailto:info@samburu.go.ke)

Web: [www.samburu.go.ke](http://www.samburu.go.ke)

COUNTY GOVERNMENT OF SAMBURU

Accelerating Social Economic Transformation for an Inclusive and Resilient Economy