SOCIAL SECURITY INTEGRATED DEVELOPMENT PROJECT, MARSABIT COUNTY.

SUBMITTED TO----------------------------------------------------------------------------------------------------------------------

BY **PASTORAL COMMUNITIES CENTER FOR PEACE AND CONFLICT STUDIES, [PCCPCS]**

**P.O BOX 3019-20100**

**NAKURU**

**KENYA.**

**EXECUTIVE SUMMARY**

This project aims at building lasting community resources including natural resources, community assets, human capacity and funds that can increase the effectiveness and efficiency by which the unfortunate people of Marsabit County in Kenya can provide for themselves adequate stocks, flow of food and cash to meet their basic needs so as to reduce the perennial dependence on government relief food and other humanitarian agencies. The project will create institutionalized community development processes which facilitate better decision making regarding resource mobilization, conservation and management. The ultimate goal of this project is to strengthen the abilities of these communities to innovatively and sustainably manage their natural resources and develop income earning activities, including resources and assets to offset risks, ease livelihood shocks and meet contingencies.

 The project will focus on provision of training to;

* selected CBOs
* Government institutions
* Local community heads
* Youth and women groups in Marsabit County

In the areas of;

* Bio-economic potential for sustainable livelihoods.
* Management of public and private property resources.
* Income generating activities.
* Fundraising.
* Production and dissemination of information which will enhance resource mobilization and management.

The rationale behind this project is that in order for the local communities to address development programmes at the grassroots level, they need to improve their abilities in natural resources management and environmental conservation.

This project has been submitted by the **Pastoral Communities Center for Peace and Conflict Studies**, a local NGO on behalf of the local communities of Marsabit County.

The total project budget is US$ 1,256,373.25. We are submitting a request for US$ 1,085,371.49 from-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------
The Pastoral Communities Center for Peace and Conflict Studies [PCCPCS] is a local NGO formed by a group of local professionals and mandated by NGO coordinating board to operate in the counties of Marsabit, Isiolo, Samburu, Turkana and Pokot in Kenya. The members of PCCPCS consist of experts with experience in the fields of Education, Health, Agriculture, Peace and Conflict Management, Natural Resources, Advocacy and Governance and Community Development. The organization will undertake an integrated approach to community development focusing on mobilization of indigenous people to develop and utilize indigenous resources to meet the problems of;

* Food shortages
* Lack of social facilities
* Shortage of water
* General insecurity and peace building
* Asset building
* Institutional development
* Fundraising

The PCCPCS has a human capacity of twelve [12] professionals who have the competence, ability and experience to implement this project.

**VISION OF THE PROJECT**

TO ESTABLISH SELF-SUSTAINING PASTORAL COMMUNITIES THAT CO-EXIST FREELY AND SHARE THEIR SPLENDID RESOURCES EQUITABLY IN SUSTAINABLE ENVIRONMENT.

**MISSION OF THE PROJECT**

PROVIDE INFRASTRUCTURAL NEEDS FOR THE EMPOWERMENT OF PASTORAL COMMUNITIES TO ATTAIN THE DESIRED SOCIO-ECONOMIC DEVELOPMENT AND SOCIAL INTEGRATION FOR PEACEFUL CO-EXISTENCE IN SUSTAINABLE ENVIRONMENT.

 INTRODUCTION

Pastoral Communities Centre for Peace and Conflict Studies [PCCPCS], is a registered non- governmental organization mandated by NGO coordinating board to operate in Marsabit, Isiolo, Samburu, Turkana and Pokot Counties, in the republic of Kenya. Majority of the locals in those Counties are pastoral communities.

The idea of forming an organization was conceived through consultative forum by local professions and stake holders who were concerned about perennial suffering of pastoral communities in Kenya, ranging from illiteracy, harsh weather condition, poverty, diseases, and dependence on relief food from government of Kenya and other humanitarian agencies; to violent and non-violent conflicts across and within Kenyan territory. Pastoral communities of Kenya are largely found on the border parts of Kenya and they practice nomadic lifestyle which exposes them to risks such as; cross-border attacks, cattle-rustling, proliferation of fire arms, kidnapping and illegal immigration and settlement. Their locality is characterized by unkind weather condition, poor terrains and weak communication infrastructure.

The PCCPCS aspires to empower the local communities with skills and knowledge of natural resource management and environmental conservation to attain the preferred socio-economic development, stable livelihood, alternative means of economic activities and social integration. It was observed that livestock economy in the face of global climatic change as the only means of economic activities is no longer viable hence the desire to diversify.

The PCCPCS has a membership of twelve [12] professionals with skills, expertise and knowledge of pastoral communities’ culture and lifestyle. They are also career professionals with experiences in their field of studies ranging from; legal, education, health, natural resource management, peace and conflict management, and agriculture and community development. These compositions of PCCPCS members give it a competitive advantage in providing lasting solution to the problems of pastoral communities. This project will be implemented by a skilled project coordinator with knowledge and experience in natural resource management.

PROJECT CONTEXT;

This project was occasioned by the increasing environmental degradation, with rapid deforestation, extensive soil erosion, declining agricultural production and human suffering in Marsabit County. This often result in competition for available but limited resources which end up causing conflict amongst pastoral communities within and outside the County. Highway banditry, cattle rustling and tribal clashes are some of the demonstration of this environmental degradation. Several lives have been lost, property destroyed, livestock lost and livelihood taken away from the locals as a result of conflict. Evident examples include, conflict between Borans and Gabras in Moyale, Rendiles and Gabras in Loyangalani in Marsabit County, Borans and Rendiles in Marsabit Central in Marsabit County.

The project identification as a priority was jointly carried out with the local communities.

 **HISTORY OF THE PEOPLE;**

* SOCIAL CONDITIONS

Marsabit County has a human population of 291,166 [2009 population census] and surface area of 70,691km2. The Poverty rate based on KIHBS is 83.2%. The county is home to Borans, Gabras, Rendilles, Samburus, Burjis, Somalis, Turkana, Dasnach and Merus, however, 80% of the inhabitants are pastoralists and derive their livelihood from livestock and livestock based industries. 10% practice Subsistence agriculture, these are burjis and merus, while 7% are involved in commerce and trade, the remainder, [3%] are salaried. Pastoralists largely keep goats and sheep, cattle, camels and donkeys. Donkeys are kept for transport purposes. Majority of the population in the County are Muslims while the rest are Christians. These people have never raised hand against one another on religious ground. The Gabras, Rendilles and Borans have rich cultural rites conducted on yearly basis. When coordinated and marketed properly, it can attract tourists hence provide alternative source of livelihood to the locals.

* ECONOMIC ACTIVITIES

Livestock economy, tourism, construction materials-[sand and quarry], transport sector, retail and wholesale shops and subsistence farming are some of the economic activities in the County. These are stable and reliable economic activities if harnessed and properly managed have the potential to improve the economy of the County. The County is also supplied with electricity especially in major trading centers, thanks to rural electrification initiatives by Kenyan government. The northern corridor road, which connects Kenya with Ethiopia, is currently being upgraded to bitumen standard. This will have a significant impact to the economy of the County as it will open up trading market with Ethiopia. The lowland of the county which constitute greater percentage, has rich bio-diversity which when managed effectively can be a center of tourism hence further boosting the County’s economy.

* HEALTH

The Marsabit County has two district hospitals, one in Marsabit County headquarter and the other in moyale. Others are faith based health centers in the following towns, Sololo, Laisamis and North horr. There are substantial numbers of dispensaries constructed through constituency development funds [CDF]. Moreover there are quite a number of private clinics. Unlike faith based health centers and private clinics, the two district hospitals are poorly equipped; drugs and special health services are lacking. These conditions have led to locals seeking medical services from either faith based health services or private clinics. Considering the economic levels of the locals, only few could afford the services of private clinics and faith based health centers. On the other hand, dispensaries though many, either lack personnel or drugs.

* POLITICAL

The County has four constituencies namely; Saku, Laisamis, North Horr and Moyale. The voting is normally influenced by the tribal factor, and therefore the minorities are marginalized politically. This has resulted in the upsurge of tribal groupings in order to gain numbers. If this political trend of voting is not discouraged, there will be an imminent danger of conflict which will compromise the economic gains realized so for in the County. The youth and women are the most compromised and misused groups during political campaign seasons. The issue of voter bribery is rampant mainly due to voter illiteracy and poverty in the County. There has to be a sustained voter education around electioneering period for the locals to understand the need for electing credible representation in any elective post devoid of bribery and tribal intimidation.

**LAND AND VEGETATION**

 Barely 15% of the land in Marsabit County is under vegetation cover. 60% of the average annual rainfall of 350-800mm in the County ends up as run-off from bare hill slopes, carrying an estimated 50 tons per hectare of sediment to the seasonal rivers. 15,280 hectares of forest can be found in Mt. Marsabit, 45,729hectares in Mt. Kulal biosphere. The woodlands of Hurri Hills, Funan Nyata, Uran and Somare are under County council. Rural indigenous forests and woodland have been destroyed at a rate of 5% annually posing a threat to catchment areas and land resources, [Marsabit District development plan 2002-2008]. Mountains serve as a fall back grazing areas for livestock during drought and have the potential tourist attraction as they have numerous wildlife and bird species. The large population around Mt. Marsabit has exacerbated the demand for wood fuel as it remains the only source of energy and building materials. The demand for wood fuel has heavily depleted the vegetation cover around Mt. Marsabit hence leading to soil erosion and further siltation of dams and pans. The land quality has deteriorated and animal mortality is largely related to poor forage and malnutrition. Manure is insufficient for crop production, especially improved varieties and livestock population has also reduced due to unavailability of fodder.

**WATER RESOURCES**

There is no permanent surface water in the district except the saline water of Lake Turkana to the west of the county, bordering Turkana County to the east. However there are pockets of wells and boreholes scattered in the County. Rain water harvesting provides a main source of surface water. In order to curb the perennial water shortages in the County, the government of Kenya undertook the construction of a mega dam; some 12km from Marsabit County headquarter. Upon completion, the dam is expected to ease water shortage in Marsabit town and its environs. The population depends on water from dams, boreholes, wells and pans for domestic use and livestock. Except for boreholes, which are found on the low land, the rest of watering points are found within the forest or at the foot of the forest, thus putting pressure on forest land. Most of these wells, dams and water pans have been silted at an alarming rate. The average distance to water points is estimated at 15-30km; therefore productive time is wasted each time a visit is made to those water points. The water situation in Marsabit County is further aggravated by drying up of forest streams which feed the pans and dams hence creating heavy burden on the few pockets of boreholes dotting the County. The area receives rainfall twice a year at an average of 350-800 mm. However, due to wanton destruction of forest, the rainfall amount is on decrease trend. Urgent measures have to be instituted in order to salvage the situation. The surface temperature has been on upward move, increasing evapo- transpiration hence threatening the flora and fauna life.

IMPACT TO THE COMMUNITY

There is too much pressure on land and destruction of both forest and water resources due to human and livestock population. The negative impact of this strain on natural resources and environment cannot be measured. The magnitude of these problems has been exacerbated by lack of concrete action plans by Kenyan government and ignorance of the pastoral communities, which occasionally culminate into resource based conflicts if not tribal wars. Extreme poverty at grassroots level prevents local communities from taking much action, but they have a personal stake in increasing the productivity of their resources and preservation of their natural assets.

In Marsabit County, the rural poor have been given less attention and assistance than their rural counterparts in other arid districts in Kenya. 83.2% of the households in this county live below the rural poverty level. Most homes are made of wood and mud structures and lack basic essentials including toilet facilities. The average life expectancy is about 64years for women and 57.4years for men (Kenya county fact sheet).

ROLE OF GOVERNMENT AND OTHER INTERNATIONAL AGENCIES

The government of Kenya has participated in awareness campaign on the need to conserve the environment. Kenya forest services, through forest extension officers have provided technical advisory support to farmers and other groups in afforestation. German technical co-operation [GTZ], Food for the hungry international [FHI], Farm Africa, CIFA, World vision are some of the agencies that supported the establishment of nurseries in County. Over 500,000 seedlings have been planted within Marsabit County over a couple of years. These efforts although commendable, have not been able to address community participation in natural resource management and environmental conservation thus neglecting the tree seedlings leading to their poor survival rate. Community involvements have been lacking and some programs implemented without community input, support and blessings. This approach denied the local communities the ownership of the project hence the failure.

RATIONALE

The rationale behind this project is that in order for the local communities to address development programmes at grassroots levels, they need to improve their abilities in resources development and management with emphasis on managing natural resources and conservation of environment. Development and managing resources locally also means that grassroots NGOs and CBOs in the county will have greater independence to carry out long term programmes. It will enable them to be self-reliant an important ingredient to development. If resources are raised and managed locally, there will be greater emphasis on accountability and local communities will be involved in the decision making process as well as in monitoring and evaluation

PROJECT PHILOSOPHY;

Pastoral Communities’ Center for Peace and Conflict Studies [PCCPCS] development philosophy recognizes that external interventions should be catalytic in bringing about self-reliant and self-sustained processes of change. The following points are therefore important;

* Linkage with government institutions.
* Choice of technology.
* Establishment of community institutions and development of their capabilities to attain social cohesion around common interests, to conduct assessment on needs and to solve problems.
* Administrative and organizational intricacy of activities initiated by PCCPCS and local communities.
* Adopt requirements for guidelines to environmental analysis for resource management project
* Place staff with strong natural resource and environmental technical qualifications in the position of programming responsibility.
* Prepare long term natural resources development strategies for specific areas.
* Undertake pilot projects in sustainable resource management.
* Engage in dialogue with local communities and government.

 These points provide the frame work for a flexible approach, aiming to produce a process model for development. It is assumed that despite the deprivation of the target community, the people of the Marsabit County possess valuable knowledge, information, resources and skills.

OBJECTIVES OF THE PROJECT

* To create and institutionalize community development process which will facilitate better decision-making regarding resource mobilization, conservation and management.
* To help strengthen the capacities of rural communities to assess local needs, and to plan, implement and evaluate activities for natural resource mobilization and management.
* To encourage and strengthen human resource development at community level through effective community leadership and to increase participation of youth and women in resource conservation, management and mobilization.
* To offer through project activities a functional model of self- help approach to community management for possible replication and institutionalization elsewhere in Kenya.

PROJECT STRATEGY;

1] BIO-ECONOMIC POTENTIAL FOR SUSTAINABLE LIVELIHOOD.

Land degradation including deforestation, overgrazing, interferences with water catchment areas and soil erosion has been identified by the people of Marsabit County as major problems.

The following strategy was defined;

* Social fencing including protecting catchment areas, grass planting and protecting the water sheds, supporting tree nursery activities and planting trees on eroded and infertile community lands and encouraging crop farming in certain less-fertile areas.

2] MANAGEMENT OF COMMUNITY AND PRIVATE PROPERTY RESOURCES.

Management of community and private resources including land, wells, woodlands, dams, pans, common grazing grounds and fodder was expressed as the first priority need in the base-line survey. Important issues for a ground-breaking approach to address the need for proper management of common property resources were;

* Strategy for the government and community policing eg introducing grazing areas and grazing guards.
* Equitable access including sharing of water from dams, wells, boreholes etc
* Protection of water catchment areas
* Easing pressure on catchment areas by providing other alternatives eg dry season gardening, green house, bee keeping, game farming on low lands and raising high milk- yielding cattle and goats.

3] HUMAN DEVELOPMENT AND SOCIAL AWARENESS BUILDING.

Communities seemed aware of problems related to natural resource development and management. The sound lesson learnt in the baseline survey is that a participatory approach which captures the diverse culture of the locals; involving local people in decision making and implementation is a key factor in sustainability. The participatory concept will be projected as a long term goal and will have to be encouraged and nurtured gradually in a well planned manner.

4] DIVERSIFICATION OF SOURCES OF FUNDING.

Community leaders also expressed the need to diversify sources of funding in order to address numerous resource management problems. Hence provision of training in resource mobilization skills and techniques including project proposal writing skills, strategic private sector partnerships, traditional and non- traditional fundraising methods and establishment of community endowments, trusts and foundations.

IMPLEMENTATION PLAN

**A] AFFORESTATION**

This project will target 30,000 families in Marsabit County .The project will be implemented through environmental management committee. Selected schools will be involved in the tree planting exercise in their compounds. Emphasis will be on species that can protect water catchments and those that have commercial, medicinal, traditional and cultural values; can grow fast in arid areas, are deep rooted to prevent competition with other vegetation for moisture and nutrients, and are multi-purpose, providing green manure, fuel wood and if possible be of bio- medicinal value. Local consultants, forest experts and traditional tree species consultants will provide vital ideas and data on land use development options and environmental impacts.

After consultation with the local people, the extension agents will be identified. The extension agents will be literate peasants residing in their respective Zones in the county. They will have knowledge of project through participation and familiar with planting sites.

Training of extension agents will be done and after training, the agents will explain the project to the local farmers and pastoral communities and will register those who will receive the seedlings.

Potential participants will be told of the options for integrating trees into their farms eg inter-cropping, border plantings and woodlots. The extension agents will visit the sites where the seedlings will be planted to collect information, provide advice and see that the ground has been prepared.

They will organize delivery and distribution of seedlings and arrange for participants to receive their seedlings at various distribution centers.

These centers will include existing government institutions like schools and local administrative units.

Planting will be organized by the participants in their farms. The extension agents will follow up with visits to advice the planters and monitor the growth and survival of the seedlings. Subsequent training will be provided in the management and harvesting techniques. Extension information will emphasize the potential of afforestation for increasing farm yields and incomes, protection of catchment areas, medicinal, cultural and traditional values.

Participants will be asked to plant and maintain a minimum quantity of seedlings to ensure they will have a visible economic impact.

The project will emphasize the rights of planters, benefits from their trees as well as complete control of how they are located, managed and harvested. The project will deliver seedlings on the day and place arranged.

There will be seven [7] extension agents in each Zones in the County and there will be two zones. Enhanced vegetation cover in the inter-cropping, relay cropping, agro-forestry and organic structure systems improvement will be encouraged.

 PRODUCTION OF NURSERY

The nursery bed will be used to produce indigenous/cultural tree seedlings, vegetables and fruit seedlings and use the available manpower in a cost effective way and coordinate distribution. This will reduce on labor and financial costs. Some of the seedlings will be produced in divisional nurseries supported by PCCPCS to ease the accessibility to the seedlings. Exotic seedlings will be purchased from research institutions like KARI, KEFRI and forest departments. The indigenous tree species consultants and forest experts will be given consultancy service for 10 working days. The consultants will identify species with commercial, medicinal and cultural values and advice on how to be grown in the nursery. The nursery will produce small, easily transportable seedlings which will be easy to carry. A person will be able to carry 500 of these small seedlings and the ground will be prepared for them without much labor. About 50 species with commercial, medicinal, traditional and cultural value will be produced.

In the first year, the project will concentrate on ten [10] exotic fast growing hard wood species [500 seedlings per species], in addition to indigenous tree seedlings. The exotic species will be grown on the mountain areas to reclaim the forest land lost to destruction. The emphasis on the first year of the project will be on the quantity of the seedlings distributed to the farmers and the number planted. Gradually the emphasis will shift to the quality of afforestation.

COMMUNITY PARTICIPATION IN THE PROJECT;

Community participation in the project appears to be economically viable decisions to most participants. Most participants will generally plant and maintain trees because of economic, health and cultural benefits. Many participants plan to use their trees as a form of saving, harvesting them when the need for cash arises. The logic for the harvest will be based on the need for cash or wood rather than a complete rotation of the tree crop. Trees substantially reduce the cost of building a new home, have a potential role in soil conservation and moisture retention, and provide an alternative food crop.

**B] SOCIAL FENCING**

The PCCPCS will host four [4] workshops in each identified zone in County on ‘social fencing’. Through this workshop, seminars and other information dissemination channels, families will be encouraged and advised to sell their overstocked herds and replace them with high- milk yielding goats and cattle. The cost of buying the high-milk yielding goats and cattle will be shared at 30% and 70% between the farmers and the project respectively. Additionally, farmers will be given grass seedlings for planting and the option of a goat or cattle to be reared. These animals will be stall-fed instead of letting them loose for grazing. The concept of social fencing whereby villagers will decide to protect water catchment and water points through self-restraints will be born. A committee consisting of community leaders and government officials will be established to oversee sustainable grazing on regenerated land. On starting the project, the villagers will be offered package deal of getting fruit tree seedlings only in return for protecting water catchment and water sheds. Additional package will include, providing a ‘gift’ of energy saving stoves to families that will plant a certain number of specific species of trees around water catchment areas and water points.

**C] DRY- SEASON GARDENING**;

This program will target 5000 farmers on the initial total acreage of 1,250 representing ¼ per individual with desolation on land and environment in the County. It has become obvious that return to normal rainfall in the future is not going to occur. PCCPCS will work with farmers and pastoralists through youth and women groups to clarify their needs and establish their priorities. Second, PCCPCS will support farmers to produce more food for personal consumption in a manner that will help regenerate the environment. The concept of green house farming will be encouraged and introduced through youth groups and women groups. 30 youth groups and 20 women groups will be targeted by the project for green house farming. The project will supply the groups with vegetable seedlings and materials needed for the green house project. At least 50 groups will be used as pilot scheme for green house farming. Food, water and environment are inseparable elements that will be addressed in this program if the families are to meet acute food needs and help the environment back to normalcy. The County has been concerned with water and livestock but these cannot be achieved in isolation without considering the human relationship with natural resources. The communities’ immediate need is vegetable seeds which will be grown in green house. Drought resistant sorghum, millet, maize, grain legumes, root crops and oil seeds will be planted near water sheds and rain water areas. To encourage dry season gardening, indigenous trees and bushes will be planted on dams, perimeter pans and around garden plots. These local varieties of hedges will become a simple, effective way to keep out livestock, counter the relentless winds, reduce water consumptions, green the brown and strengthen wilting varieties of legumes and lower ground temperatures.

Bee keeping will be identified and supported with the necessary equipments, including hives. 20 groups [youth and women groups] will be targeted. In order to promote honey production, PCCPCS will identify and closely work with organization with expertise in bee keeping to market honey.

**D] DE-SILTING OF PANS, PONDS AND DAMS**.

Working with communities living around each water sheds, the project will embark on de-silting of pans, wells and dams. Families will be encouraged to undertake these activities through cash for work programme. This is an important activity that will determine the success of afforestation, water catchment activities, dry-season farming and bee-keeping. Over 20 points will have been de-silted by the end of third year of the project. Around 2000 volunteers will be involved in this exercise.

PROJECT PERSONEL/ FINANCIAL ADMINISTRATION

This project has a staff with strong natural resource and environmental technical qualification in position of programming responsibility. The staff consists of the following,

1] Project coordinator-----------------master’s degree in natural resource management

 -Experience------5years

2] Field project officer-----------------degree in natural resource management

 -Experience------3years

3] Project accountant------------------B.com, CPA [K]

4] Agricultural Extension officers----diploma in agricultural extension and education.

 -Experience-----------5years.

5] Extension agents---------------------experience in extension services.

ANTICIPATED RESULTS

THE TANGIBLE AND INTANGIBLE RESULTS;

By the end of the third year we anticipate that;

* Approximately 500,000 nursery- grown trees and 15,000 exotic hard wood tree seedlings will be planted on treated land surrounding dams, pans, boreholes, individual farms, forest land and water catchment areas. Species that retain moisture will be given priority in this area.
* Approximately 5 pans, 5 dams and 10 shallow wells will be de-silted. Water quality and quantity will improve. Hundreds of tones of sediments will be de-silted from water points.
* Social fencing will reduce pressure on use of forests, vegetation and land.
* Planting of wind breakers, live fence and fruit trees will stop wind, keep animals out of their gardens, provide fresh fruits, timber, fodder, wood fuel and reduce hours lost by women on gathering firewood. 50 green house farmers will produce enough vegetables for their use and market. 20 bee keeper’s group will produce honey as an alternative source of in-come.
* Training of community leaders including women and youth in natural resource management, dry- season gardening, green house farming, bee-keeping and leadership skills will provide a long term benefit to the people of Marsabit County and ensure sustainable rural livelihoods.
* Social and economic security of people in the county will increase and they will acquire a sense of dignity through helping change a destructive development cycle into productive one.
* The villagers will start taking control of their development process.
* There will be a qualitative improvement in women and children’s daily lives since water, food, fuel wood and vegetable will be available.
* In various ways the programme will have impact on protecting water catchment and sheds. With the increase in regeneration and quantity of water, the need for migratory agriculture will be eliminated. Ending migratory agriculture could save thousands of hectares of forest. Increased productivity will mean that most farmers will actively be involved in farming less land than they did before. Thus hundreds of hectares previously used for agriculture will now be covered by trees.
* Land fertility will increase by the introduction of animal manure, mulching, root crops and inter-cropping.
* There will be increased availability of garden vegetables including surplus for sell. 30,000 families will have taken part in afforestation, social fencing, green house farming, de-silting of water points and dry season gardening.

PROJECT EVALUATION

The project will be evaluated using operational indicators. Evaluation will take place after every six [6] months and finally at the end of the project period. The project coordinator assisted by field project officers, community leaders and representatives from the government will undertake evaluation. Data will be collected by measuring outputs, personal interviews with families and recording changes. Analyzed data will be used to address problems, recommend changes and measure the progress made towards achieving objectives. The evaluation report will be presented to PCCPCS management board, and to the donor for additional inputs and suggestions. The farmers and pastoral communities will be encouraged to take part in the evaluation process in order to achieve maximum input.

Possible operational indicators to monitor progress include;

* The number of farmers and pastoralists involved in tree planting, dry-season farming, green house farming, bee-keeping and community resource management.
* The number of tree seedlings planted during the evaluation period.
* The number of hectares of land on which trees will be planted.
* The number of women and youth groups taking part in the project activities.
* The number of high milk- yielding goats and cattle bought for the farmers.
* The number of water points de-silted.
* The quantity and quality of clean water.
* The increase in regeneration and vegetation cover.
* Changes resulted from food availability, growth of grass, trees and other vegetation.
* The interest in participation in the project activities by the community, women and youth grounds.
* Changes resulting from partnership with government and local and international NGO.

MONITORING

Monitoring of this project will be conducted on a quarterly basis and financial reports will be submitted to the donor every after each monitoring. Reports will monitor how inputs are being made and how outputs are being achieved. Financial reports will reflect the budget description and projected costs. Financial reports will have an income and expenditure sections. The exchange rate during the report period will be shown.

SUSTAINABILITY

ENVIRONMENTAL SUSTAINABILITY;

The integration of trees as perennial crops on farm can be expected to have a number of beneficial effects on the environment. Among these are reduction of soil loss, retention of rain water in soil, creation of micro-environment with reduced evapo-transpiration, increase in organic matter and fixation of nitrogen in the soil. Wood from the project farms will replace wood cut from natural stands, many of them in fragile zones.

FINANCIAL SUSTAINABILITY;

It is envisaged that the target families will attain the knowledge and skills to enable them raise their own resources locally and externally.

TECHNICAL SUSTAINABILITY;

Targeted communities will [after the end of the project] raise their own technical inputs in form of training manpower.

MANAGERIAL SUSTAINABILITY;

Leadership skills and team building course will equip target group with the knowledge and skills that will help them to manage their own projects and organize for expanded new activities. These communities will have strength, abilities and opportunities to develop their own organizations, resources and activities.

PROJECT BUDGET

|  |  |  |  |
| --- | --- | --- | --- |
| ITEMS | FIRST YEAR IN DOLLARS | SECOND YEAR IN DOLLARS | THIRD YEAR IN DOLLARS |
| PERSONNEL |  46,500 |  46,500 |  46,500 |
| TRAVEL COST |  1,500 |  3,000 |  3,000 |
| OFFICE COST |  5,542 |  3,282 |  3,282 |
| MAINTENACE |  |  833.3 |  1,041.43 |
| FUEL |  1,050  |  1,100  |  1,150 |
| **AFFORESTATION** |   |   |   |
| TRAINING |  7,015.8  |  7,015.8  |  7,015.8  |
| NURSERY PRODUCTION |  75,660.81 |  5,500 |  5,000  |
| **SOCIAL FENCING** |   |   |   |
| TRAINING |  5,539.6  |  2,769.8 |  2,769.8  |
| IMPROVED BREEDS |  4,150  |  25,645  |   |
| **DRY SEASON FARMING** |   |   |  - |
| GREEN HOUSE TRAINING |  6,636.6 |   |   |
| BEE-KEEPING TRAINING |  1,438 |  |  |
| DROUGHT RESISTANT SEEDS &MATERIALS |  322,500  |  295,500  |  2,000 |
| **DE-SILTING** |  60,000 |  20,000 |  20,000 |
| INFLATION& UNFORESEEN @5% |  26,876.64 |  20,607.30 |  4,587.95 |
| TOTAL |  564,409.45 |  427,753.2 |  96,346.98 |
|  |  |  |

* TOTAL PROJECT BUDGET………………………………………………………………………………...US$1,088,509.63
* LOCAL INPUTS…………………………………………………………………………………………………US$171,001.76
* GRAND TOTAL………………………………….……………………………………………………………..US$1,259,511.39

THE ABOVE IS THE SUMMARY OF THE FINANCIAL ESTIMATES OF THE PROJECT FOR THREE [3] YEARS IN US DOLLARS. AT THE TIME OF SUBMISSON, THE EXCHANGE RATE IS US1DOLLAR= KSH84. ANNEXED IS THE DETAILLED FINANCIAL EXPLANATION OF THE PROJECT ON YEARLY BASIS.

BUDGETARY ALLOCATION;

**PERSONNEL**  ANNUALLY

* PROJECT COORDINATOR------------------------------$1000\*12-----------------------$12000
* PROJECT FIELD OFFICER--------------------------------$600\*12------------------------$7200
* AGRICULTURAL EXTENSIONIST------------------------$300\*12……………………………$3600
* PROJECT ACCOUNTANT---------------------------------$600\*12-------------------------$7200
* SECRETARY------------------------------------------------$250\*12-------------------------$3000
* DRIVER------------------------------------------------------$200\*12------------------------$2400
* NURSERY ATTENDANT ---------------------------- ------$150\*12------------------------$1800
* FRINGE BENEFIT EQUIVALENT 1 MONTH SALARY-------------------------------------$9,300

**SUB-TOTAL**-------------------------------------------------------------------------------------------------$US46, 500

IT IS EXPECTED THAT THE SAME NUMBER OF STAFF WILL BE RETAINED FOR SECOND AND THIRD YEAR OF THE PROJECT FOR EFFICIENCY.

**TRAVEL COST**

* PROJECT COORDINATOR---------------------------------$50\*5DAYS\*3---------------$750
* DRIVER--------------------------------------------------------$50\*5DAYS\*3---------------$750

**SUB-TOTAL**-------------------------------------------------------------------------------------------------US$1500

IT IS EXPECTED THAT THE COST OF THE TRAVEL WILL INCREASE AS THE PROJECT UPTAKE BY THE FARMERS INCREASES. THE FIELD OFFICER AND EXTENSION OFFICER WILL BE PROVIDING ADVISORY SERVICES TO THE FARMERS AND PASTORALISTS AND MONITOR THE PROGRESS OF THE PROJECT AT LOCAL LEVEL.

**OFFICE COST**

* COMPUTERS [4] ------------------------------------------------------------------------------ $960
* PHOTOCOPIER---------------------------------------------------------------------------------$1000
* OFFICE RENT-----------------------------178\*12--------------------------------------------$2142
* ELECTRICITY AND WATER -----------------------------------------------------------------$960
* COMMUNICATION---------------------------------------------------------------------------$480

**SUB-TOTAL**-------------------------------------------------------------------------------------------------US$5,542

IT IS BELIEVED THAT A GOOD OFFICE WITH PROPER FACILITIES WILL NOT ONLY EASE THE BURDEN OF MANAGEMENT AND SUPERVISION OF PROJECT ACTIVITIES BUT ALSO PROVIDE SERENE WORKING ENVIRONMENT FOR THE STAFF. THE OFFICE EQUIPMENT WILL BE INVENTORIED AND KEPT BY THE PROJECT ACCOUNTANT ON BEHALF OF THE BOARD. THE SECOND AND THIRD YEAR THE COST WILL ONLY INCLUDE OFFICE RENT, ELECTRICITY, WATER AND COMMUNICATION.

**MAINTENANCE;**

* VEHICLE…………………………………………………………………………………………………….…..US$ 00
* MOTORCYCLES-------------------------------------------------------------------------------US$ $00

NO MAINTENCE OF A VEHICLE AND MOTOR CYCLES NEEDED IN THE FIRST YEAR OF THE PROJECT, HOWEVER, DUE TO TEAR AND WEAR, SECOND YEAR AND THIRD YEAR MAINTENANCE WILL BE REQUIRED.

**FUEL**

* MOTORCYCLES------------250LITRES\*1.4--------------------------------------------------$350
* VEHICLE……………………….500LITRES\*1.4……………………………………………………………$700

**SUB-TOTAL**…………………………………………………………………………………………………………………….. US$1,050

THE FUEL COST FOR THE SECOND AND THIRD YEAR WILL BE $1,100 AND $1,150 RESPECTIVELY. THE PROJECT ACTIVITIES IS EXPECTED TO INCREASE DUE TO TRANSPORTATION, SUPERVISION AND MONITORING OF SEEDLINGS AND OTHER PROJECT ACTIVITIES.

**A] AFFORESTATION …………..[ US$112,569.25]……….INCLUSIVE 5% INFLATION**

**1] TRAINING**

TRAINING OF EXTENTION AGENTS AND PARTICIPANTS

* TREE SPECIES CONSULTANT……………………………..300\*10DAYS……………………..…$3000
* FACILITATORS [2]……………………………………………..2\*100\*5DAYS………………………$1000
* PARTICIPANTS [24]……………………………………………20\*24\*5DAYS………………………$2400
* TRAINING MANNUALS………………………………………..0.80\*26………………………………$20.80
* RENTING OF HALL………………………………………………119\*5days……………………………$595

**SUB-TOTAL** …………………………………………………………………………………………………………………. US$7015.8

14 EXTENSION AGENTS AND 10 ENVIRONMENT MANAGEMENT COMMITTEES WILL BE TRAINED ON SPECIES THAT CAN PROTECT WATER CATCHMENTS AND THOSE THAT HAVE COMMERCIAL, MEDICINAL AND CULTURAL VALUES AND THOSE THAT GROW FAST IN ARID LAND.THERE WILL BE 3 CYCLES OF TRAINING. THE PARTICIPANTS WILL BE SERVED WITH REFRESHMENT AND LUNCH.

**2] NURSERY PRODUCTION**

**EQUIPMENT AND TANSPORT**

* MOTORCYCLES [2] ----------------------------------------------------------------------------$2,857
* VEHICLE------------------------------------------------------------------------------------------$59,523.81
* WHEELBARROW [3] --------------------------------------------------------------------------$150
* FORK JEMBES [3] ------------------------------------------------------------------------------$30
* WATERING CAN [3] ---------------------------------------------------------------------------$90
* SPADE [3] ---------------------------------------------------------------------------------------- $30
* PLASTIC BAG ROLLS---------------------50\*4------------------------------------------------$200
* 10,000LITRE TANK-----------------------------------------------------------------------------$500
* 25KG VEGETABLE SEEDS ----------------------------@US$95.2 PER KG………………….US$2,380
* 5000 EXOTIC HARDWOOD SEEDLINGS…………….@1$........................................US$5,000
* 1TON MANURE………………………………………………………………………………………………..US$500
* 400KG TRADITIONAL/CULTURAL TREE SEEDS @5$ PER KG...............................US$2000
* 2000 FRUIT SEEDLINGS @1.2US$.....................................................................US$2,400

**SUB-TOTAL**……………………………………………………………………………………………………….……………..US$ 75,660.81

NURSERY BED PREPARATION WILL BE DONE BY NURSERY ATTENDANT AND LOCAL COMMUNITIES UNDER SUPERVISION OF EXTENSION OFFICER AND AGENTS. BASED ON THE REPORTS FROM TRADITION/CULTURAL TREES CONSULTANT, SEEDS OF VARIOUS SPECIES ARE COLLECTED BY VOLUNTEERS AND WILL BE BROUGHT TO THE PROJECT CENTER. VIABLE SEEDS WILL BE SOUGHT AND STORED FOR PLANTING. THIS WILL BE SUPERVISED BY THE FIELD OFFICER AND EXTENSION OFFICER. THE VOLUNTEERS WILL BE PAID $5 PER KG OF VIABLE SEEDS. ALL EQUIPMENT WILL BE INVENTORIED BY PROJECT ACCOUNTANT. VEHICLE AND MOTOR CYCLES WILL BE UNDER THE CARE OF PROJECT COORDINATOR.

**B] SOCIAL FENCING …………..[US$42,917.91]………….INCLUSIVE 5% INFLATION**

**1] TRAINING ON SOCIAL FENCING [4 CYCLES]**

* FACILITATORS [2]…………………………………….2\*100\*3……………………………………………$600
* PARTICIPANTS [30]…………………………………..20\*30\*3DAYS…………………………………. $1800
* TRAINING MANNUALS……………………………….0.4\*32……………………………………………. $12.8
* RENTING HALL………………………………………….119\*3DAYS…………………..…………………. $357

**SUB-TOTAL**………………………………………………………………………………………………………………………US$2,769.8

IN THE FIRST YEAR THERE WILL TWO CYCLES OF TRAININGS ON SOCIAL FENCING. IN THE SECOND AND THIRD YEAR THERE WILL BE ONE TRAINING EACH. THE TRAINING HALL HAS TO BE SPACIOUS, CONNECTED WITH ELECTRICTY AND HAS INSTRUCTIVE MEDIA. PARTICIPANTS WILL BE SERVED WITH REFRESHMENT AND LUNCH.

**2] IMPROVED BREEDS**

* GOATS……………………………………60\*119.04……US$7,142.86………..@70%........US$5,000
* CATTLE……………………………………30\*595…………US$17,850…………..@70%........US$12,495
* 50KG GRASS SEEDS…………………50\*83……………………………………………................US$4,150

**SUB-TOTAL**…………………………………………………………………………………………………………………..…US$21,645

THE SUPPLY OF IMPROVED BREEDS WILL BE TENDERED AND THE WINNIG FARM WILL DELIVER TO THE PROJECT. THIS WILL BE SUPERVISED BY THE PROJECT COORDINATOR. THIS PROFECT WILL TAKE PLACE IN SECOND YEAR OF THE PROJECT. THE SUPPLY OF GRASS SEEDLINGS WILL BE DONE ON FIRST AND SECOND YEAR.

**C] DRY-SEASON FARMING ……………[US$659,478.33]…………INCLUSIVE 5% INFLATION**

**1] TRAINING OF GREEN HOUSE FARMERS**

* FACILITATORS [2]…………………………………………….2\*100\*5DAYS………………………. $1000
* PARTICIPANTS (50)…………………………………………20\*50\*5DAYS…………………………$5000
* TRAINING MANNUALS……………………………………..0.80\*52…………………………………$41.6
* RENTING OF THE HALL……………………………………..$119\*5DAYS…………………………$595

**SUB-TOTAL**…………………………………………………………………………………………………………………… US$6636.6

**2] TRAINING OF BEE-KEEPING FARMERS**

* FACILITATORS [2]……………………………………………..100\*2\*2days…………………………$400
* PARTICIPANTS [20]…………………………………………….20\*20\*2DAYS………………………$800
* RENTING OF THE HALL………………………………………$119\*2DAYS……………………….…$238

**SUB-TOTAL**…………………………………………………………………………………………………………………………US$1438

THE TRAINING OF BEE-KEEPERS AND GREEN HOUSE FARMERS WILL BE DONE IN THE FIRST YEAR OF THE PROJEC AT AN ESTIMATED COST OF $1,438 AND $6,636.6 RESPECTIVELY. THIS TRAINING WILL TARGET YOUTH AND WOMEN GROUPS. THE TRAINING HALL WILL BE SPACIOUS, CONNECTED WITH ELECTRICITY AND WILL HAVE INSTRUCTIVE MEDIA.

**3] DROUGHT RESISTANT CROP SEEDS AND MATERIALS**

* GREEN HOUSE MATERIALS [50]…………@500…..…………………………………$25,000
* 100 ENERGY SAVING JIKOS………………….@20………………………………………$2,000
* BEE-KEEPING MATERIALS [20]………………20\*200……………………………..…$4,000
* 500KG SORGHUM…….………………………….500\*83…………………………………$41,500
* 500KG MILLET…………..………………………….500\*83…………………………………$41,500
* 1000KG MAIZE…………………………………….1000\*83…………………………………$83,000
* 500KG GRAIN LEGUMES……….……………...500\*83…………………………………$41,500
* 500KG ROOT CROPS……………..………………500\*83…………………………………$41,500
* 500KG OIL SEEDS………………….………………500\*83….……………………………..$41,500

TRANSPORT FROM NAIROBI TO MARSABIT………………………………………………………..$1000

**SUB-TOTAL**…………………………………………………………………………………………………………………US$322,500

IN THE FIRST YEAR, MATRERIALS NEEDED FOR GREEN HOUSE WILL BE PURCHASED AND DITRIBUTED TO THE YOUTH AND WOMEN GROUPS WHO HAVE UNDERGONE TRAINING. DROUGHT RESISTANT SEEDS WILL BE BOUGHT AND DITRIBUTED TO THE FARMERS. SECOND AND THIRD YEARS FARMERS WILL BUY THESE SEEDS AT SUBSIDIZED RATE FROM THE PROJECT. ENERGY SAVING JIKOS WILL BE GIVEN AS A REWARD FOR PLANTING MANY EXOTIC HARD WOOD SEEDLINGS ON CATCHMENT AREAS AND WATER POINTS IN SECOND AND THIRD YEAR.

**D] DE-SILTING [12 POINTS]…………..[US$105,000]…………..INCLUSIVE 5% INFLATION**

1200 PERSONS\*$5\*10DAYS………………………. $60,000

**SUB-TOTAL**……………………………………………………………………………………………………………………………….US$60,000

IN THE FIRST YEAR, NUMBER OF DESILTED WATER POINTS WILL BE 12 AND THE NUMBER OF PERSONS TAKING PART WILL BE 1200. IN THE SECOND AND THIRD YEARS, THE NUMBER OF DESILTED WATER POINTS WILL BE 4 RESPECTIVELY AND THE NUMBER OF PERSONS WILL BE 400 RESPECTIVELY.

THE BUDGET IS DONE IN U.S DOLLARS AND EXCHANGE RATE AS AT SUBMISSION OF THIS BUDGET IS KSH 84.

**COST- BENEFIT ANALYSIS**

This project benefits 30,000 families. The total budget requested from the donor is US$1,088,509.63. When this amount is divided by number of families who will directly benefit by the project, it comes out at US$36.28 per family. The local input in terms of land and labor is estimated at US$ 171,001.76. When local inputs are added to the funds requested, it comes at US$1,259,511.39. By calculating 5 members in a family, the number of persons directly benefit from the project will be 150,000. Therefore the cost per person will be US$8.40. This will be a highly satisfactory cost/benefit ratio.

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