



County Annual Development Plan, CADP 2020/21 FY



County Government of Marsabit

August 2019

COUNTY VISION, MISSION AND CORE VALUES

VISION

To be a Cohesive and Prosperous County of
Choice

MISSION

To Spearhead Transformative and
Sustainable Development Towards Achieving Quality Life
For All County Residents

CORE VALUES

National values as spelt in the constitution
Article 10 will be observed. The County core values are
based on a mnemonic PEACE as follows:

Prosperity
Excellence
Accountability
Cohesion
Equity

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FOREWORD

The 2020/21 Marsabit County Annual Development Plan (ADP) was formulated in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented in the 2020/21 Financial Year.

This Plan has taken into account development strategic priorities/programmes as stipulated in the County Integrated Development Programme (CIDP) 2018 - 2022 and other national plans. The ADP describes how the County Government is responding to changes in the financial and economic environment towards the programmes to be delivered with details for each programme including the strategic priorities to which the programme will contribute to; the services or goods to be provided; the measurable indicators of performance where feasible; and the budget allocated to the programme.

The Annual Development Plan has been developed through a consultative process ranging from public participation across the county, CIDP, county departments inputs where they identified key priorities/programmes to be implemented and their performance standards.

The implementation of this plan require determined effort from all stakeholders both from within and outside to bring on mainstreamed networks and coordination of wider public private partnership and other development partners for the benefit of the citizens. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.

ADAN KANANO

County Executive Committee Member

Finance and Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan, ADP 2020/21 FY covers the 3rd year of CIDP 2018-2022 implementation period. It was harmonized by the Department of Finance and Economic Planning with valuable inputs from public participation forums, County departments, CIDP among others.

I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in developing this Annual Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, Mr. Adan Kanano, under whose direction and guidance in this assignment was undertaken and in the discharge of County Treasury Operations.

Additionally, I appreciate all Chief Officers and Directors together with their respective technical teams for their invaluable inputs. Much indebtedness goes to the County Executive Committee members for guiding through the review of the implementation of the ADP 2018/19 and in undertaking preparation of Annual Progress Report, APR 2018/19 FY and the establishment of sector specific strategic priorities, programmes and projects. Explicitly, I would like to appreciate the role played by the team from Economic Planning for tirelessly working round the clock to coordinate, compile and finalize this plan.

Similarly, I acknowledge the continued partnership with USAID-AHADI. Specifically, the invaluable support and technical assistance in the preparation of this plan from USAID-AHADI team comprising of Gilbert Momanyi (Programme Officer) and Paul Kamaku (Consultant).

Finally, our thanks go to all stakeholders including Community representatives and leaders who gave the overall direction through their contributions during public participation forums for both Annual Development Plan (2020/21) and County Integrated Development Plan (2018-22).

Bartabes Galmagar

Chief Officer - Economic Planning

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GLOSSARY OF COMMONLY USED TERMS

Capital Projects - a group of related activities that are implemented to achieve a specific output and to address certain public needs. For this document, capital Projects are projects considered to cost five million Kenya shillings and more

Non-Capital Projects- These are programmes and projects with less than five million Kenya shillings plus non –infrastructure programmes

County Executive Committee - means a county executive committee in charge of a department/ sector established in accordance with Article 176 of the Constitution.

Flagship/Transformative Projects - these are projects with high impact in terms of employment creation, increasing county competitiveness and revenue generation among others. They may be derived from Kenya Vision 2030, ‘The Big Four’ or County Transformative Agenda in the CIDP.

Performance - this is the extent to which the County achieves a set of pre-defined financial and non-financial targets that are unique to its overall objectives.

Performance indicator - a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme - a grouping of similar projects and/or services performed by a Department to achieve a specific objective.

Project – a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common objective from a programme.

Strategy - it is the overall direction and scope in the long run; which enhances competitiveness in a changing environment through its alignment of both intangible and tangible resources with the aim of gratifying stakeholders’ aspirations.

Outcome Indicators – these measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: “How will we know success when we see it?”

Outputs - these are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.

ACRONYM AND ABBREVIATIONS

AGPO	Access to Government Procurement Opportunities
BDS	Business Development Services
BFCI	Baby Friendly Community Initiatives
CADP	County Annual Development Plan
CBOs	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CHEWs	Community Health Extension Workers
CIDCs	Constituency Industrial Development Centres
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
CSOs	Civil Society Organizations
DHIS	District Health Information System
ECDE	Early Childhood Development Education
EMCs	Environmental Management Committees
FAO	Food and Agriculture Organization of the United Nations
FY	Financial year
GDP	Gross Domestic Product
GIS	Geographic Information Systems
GBV	Gender Based Violence
HMIS	Health Management Information System
ICT	Information and Communication Technology
KEPSA	Kenya Private Sector Alliance
KFS	Kenya Forest Service
KM	Kilometer
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KNCCI	Kenya National Chamber of Commerce and Industry
KTB	Kenya Tourist Board
KWS	Kenya Wildlife Services
LPDP	Local Physical Development Plan
MOU	Memorandum of Understanding
MSEA	Micro and Small Enterprise Authority

MTP	Medium Term Plan
MT	Metric Tons
MTEP	Medium Term Expenditure Framework
MW	Megawatts
MY-CSP	Marsabit Youth Community Service Program
M&E	Monitoring and Evaluation
NCPWD	National Council of People Living with Disabilities
NDMA	National Drought Management Authority
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
NGOs	Non-Governmental Organizations
NMK	National Museums of Kenya
OVCs	Orphaned and Vulnerable Children
PPPs	Public Private Partnerships
PWDs	Persons with Disability
RMNCAH	Reproductive, Maternal, New born, Child and Adolescent Health
SACCOs	Savings and Credit Cooperative Societies
SDGs	Sustainable Development Goals
SME	Small and Medium Enterprise
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organization
VMMC	Voluntary Medical Male Circumcision
VTC	Vocational Training Centre
WASH	Water Sanitation and Hygiene
WESCOORD	Water and Environmental Sanitation Coordination

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2020/21 is the 3rd one year Medium Term Plan which will implement the programmes, projects and initiatives identified in the Second County Integrated Development Plan (CIDP) 2018-22. The County has built up a strong foundation upon which strengthening of the journey to prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that Improve livelihoods through provision of basic services, maximization of production, building a peaceful and cohesive society, generate employment most rapidly, and improve the income generating opportunities for the poor. To achieve the expected economic growth, create impact in the county and realize the vision of a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life.

Specific Programmes have been identified in each sector. Though these Programmes are County specific they have linkages with the Kenya Vision 2030, third Medium Term Plan (MTP) 2018-2022, the Constitution of Kenya, 2010 and other planning and policy documents. They are also linked to Sustainable Development Goals (SDGs), the National Governments ‘big four’ (food security, affordable housing, manufacturing, and affordable healthcare), long-term development agenda of the county, among counties, and within sectors in the county is illustrated.

The Plan also takes into account mainstreaming of minority rights into the development process. Some of the minority groups covered in this document that need special treatment are: women, youth and the physically challenged.

This ADP is presented in five sections. Section one provides a legal background and overview of the plan, and the County’s response to changes in financial and economic environment. Section two provides county development review analysis for the FY 2018-2019. Section three gives details of the County Strategic Priorities. Section four gives the budget needs and responses and review of expected revenues. Chapter five summarizes the budgetary allocation per sub-programme, and a monitoring and evaluation matrix.

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that includes:-

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

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

3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

A diagrammatic presentation of the link between the ADP, CIDP and the Budget is as shown in Figure 1:

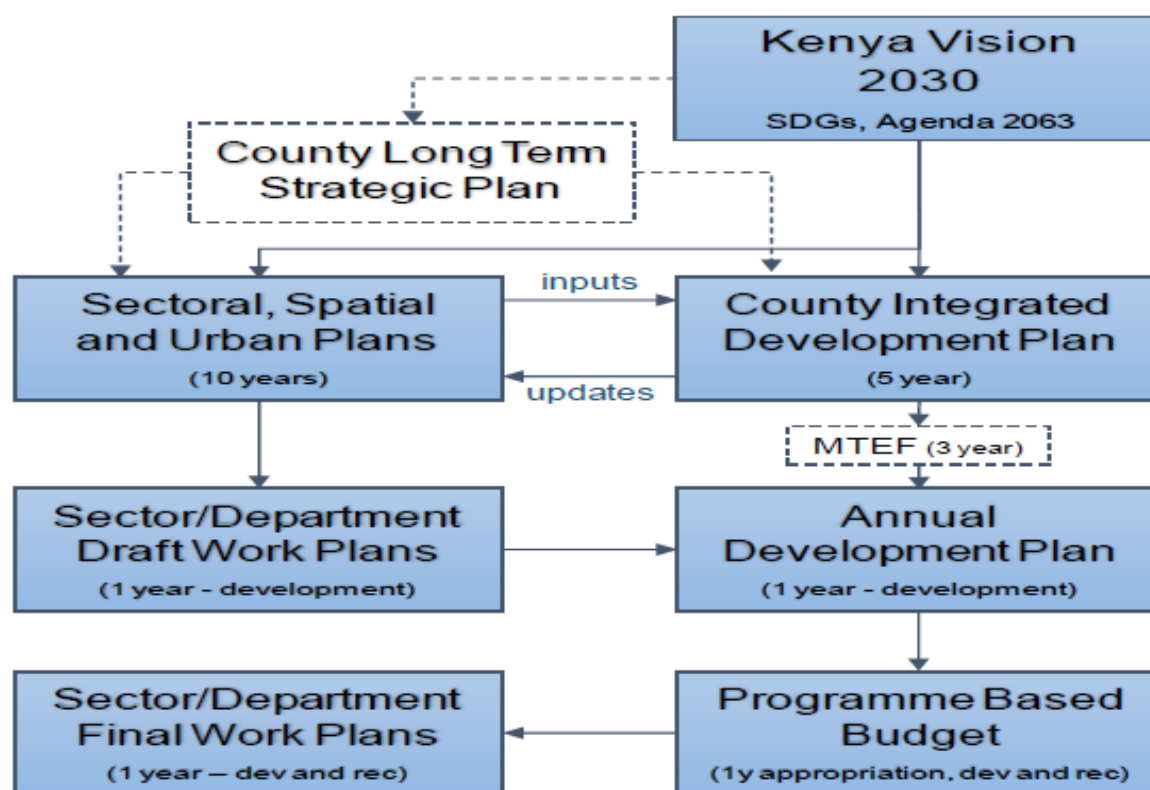


Figure 1: ADP Linkage with Other Plans

CHAPTER ONE: INTRODUCTION

1.1 County Overview

1.1.1 Position, Size and Population

The County of Marsabit is located in the extreme part of Northern Kenya and has a total area of 70,961.2 sq. km . It has an international boundary with Ethiopia to the North, borders Lake Turkana to the West, Samburu County to the South and Wajir and Isiolo Counties to the East. It lies between latitude 02° 45° North and 04° 27° North and longitude 37° 57° East and 39° 21° East. The county had a population of 291,166 in the year 2009 and is projected to reach 372,931 in the year 2017. This is according to the 2009 National Population and Housing Census.

1.1.2 Administrative Sub-Divisions

Administratively, the county is divided into four sub-counties: Saku, Laisamis, North Horr, and Moyale. Table 1 shows the area of the county as per each sub-county.

Table 1: Area of the County by Sub County

Sub County	Area Km2	No. of Wards	No. of Locations	No. of Sub-Locations
Saku	2052	3	11	22
Laisamis	20,290.5	5	11	30
North Horr	3,9248	5	13	18
Moyale	9,370.7	7	23	42
Total	70,961.2	20	58	112

Source: Marsabit County Development Profile

1.1.3 Physical and Topographic Features

Most of the county constitutes an extensive plain lying between 300m and 900m above sea level which gently slopes towards the south east. The plain is bordered by hills and mountain ranges and is broken by volcanic cones and calderas to the west and north of the county. The prominent topographical features of the county are Ol Donyo Ranges in the south west (2,066m above sea level), Mt. Marsabit (1,865m above sea level) in the central part of the county, Hurri Hills in the north eastern part of the county (1,685m above sea level), Mt. Kulal in the north west (2,235m above sea level) and the Sololo-Moyale escarpment in the north east (up to 1,400m above sea level).

1.1.4 Ecological Conditions

Marsabit County lies in four main ecological zones, namely, sub-humid, semi-arid (mainly woodlands), arid (predominantly bushlands) and very arid (scrublands).

1.1.5 Population density and distribution

Table 2: Population distribution and density by Sub-County

Sub-county	2009 (census)		2015 (Projections)		2020 (Projections)		2025 (Projections)	
	Population	Density (per sq. km)	Population	Density (per sq. km)	Population	Density (per sq. km)	Population	Density (per sq. km)
Saku	46,502	22.66	49,953	24.34	52,521	25.6	55,090	26.85
North-Horr	75,196	1.92	80,781	2.06	84,935	2.16	89,089	2.27
Laisamis	65,669	3.24	70,507	3.47	74,131	3.65	77,756	3.83
Moyale	103,799	11.08	111,456	11.89	117,187	12.51	122,919	13.12

Source: KNBS (2012), Analytical Report on Population Projections, volume XIV.

1.2 Annual Development Plan Linkage with CIDP

The County Integrated Development Plan is built on some key areas of intervention whose outcome will deliver the county goals. The broad strategic priority of Marsabit County Government for the 2020/21 FY is built on some key areas of intervention from 2018-2022 CIDP whose outcome will deliver the county goals. Some of these goals includes:

- 1) Good governance - to ensure prudent financial management.
- 2) Health Transformative for effective workforce and overall productivity of the county economy.
- 3) Water and Energy Security - ensure better access to clean and safe water and reliable energy supply through harnessing potential water and energy resources.
- 4) Youth Employment - skills development, support to youth entrepreneurs in Small and Micro Enterprise (SME) and create business environment that ensures enhanced and safe investment, as well as tailored promotion of trade and agribusiness.
- 5) Food Security - through investment in livestock sector and crop farming.

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a consultative platform that included inputs from public participation during ADP(2020/21), CIDP(2018-2022) and Budgets, submissions from county departments, Sector Working Group reports, stakeholders' meetings and inputs from existing government policies, plans and strategies.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE ADP 2018/19

2.1. Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the 2018/19 FY. It provides a summary of what was planned, what was achieved by the county sectors and also indicates the overall budget versus the actual allocation and expenditures.

2.2 Analysis of planned versus allocated budget 2018/19 FY

Table 3: Analysis of Planned Versus Allocated Budget 2018/19 FY

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2018/19 Ksh.	Allocated Budget/ Approved Budget 2018/19 Ksh.
1	Health	Construction of KMTC at Marsabit Referral Hospital	74,000,000	35,000,000
		Equipping of OPD and wards complex at Marsabit L5	10,000,000	10,000,000
		Construction of Sololo Level IV Hospital	35,000,000	10,000,000
		Development projects for 4 hospitals (Marsabit, Kalacha, Moyale & Laisamis)	20,000,000	0
		Construction of inpatient & maternity wards County wide	40,500,000	26,500,000
		Construction of toilet at dispensaries and Health centres County Wide	13,900,000	13,900,000
		Equipping of Dispensary & health centres County Wide	28,800,000	28,800,000
		Construction and equipping Laboratory County Wide	15,800,000	15,800,000
		Construction of staff houses for health centers & dispensaries County Wide	22,200,000	22,200,000
		RMNCH	140,000,000	81,000,000
		Disease Surveillance	0	0
		Clinical services	125,000,000	135,000,000
		Nutrition program	1,000,000	1,000,000
		HIV/AIDS prevention & control	5,000,000	3,000,000
		Community based rehabilitation services	-	-
		TB/Leprosy	0	0
		Malaria control	0	0

		Health education & promotion		
		Community health services	0	0
		Water Hygiene & sanitation	0	0
		Institutional and Community Based Counselling and Rehabilitation Services (Drug use and Substance Abuse)	0	0
		Emergency & referral services	50,000,000	50,000,000
		Inpatient/OPD Unit data management	3,000,000	1,260,000
		DHIS/Data quality	1,660,000	1,660,000
2	Road, Transport & Public Works	Roads and transport	483,469,481	549,770,270
		Public works	86,530,520	64,979,730
3	Finance and Economic Planning	Building of treasury block	30,000,000	-
		Monitoring and Evaluation	10,000,000	5,000,000
		Revenue automation	38,000,000	15,000,000
4	Administration, Coordination & ICT	ICT Infrastructure and development	6,000,000	5,000,000
		Earthing of ICT Server and accessories.	2,000,000	1,600,000
		Purchase of Uniforms for Sub Counties and ward administrators	3,000,000	2,400,000
		Integration, peace building and disaster management	5,000,000	5,000,000
		Civic Education and Public Participation	5,000,000	2,500,000
5	Agriculture, Livestock and Fisheries Development	Construction and furnishing of office block for KfW project	5,000,000	5,000,000
		Purchase of hand tools and equipment for farmers	6,500,000	6,500,000
		Purchase of certified seeds	8,000,000	8,000,000
		Construction of KCSAP office in Marsabit	5,000,000	5,000,000
		Condition matching grants for projects i.e. KCSAP, ASDSP, KfW & WFP	38,800,000	38,800,000
		Construction of farm stores	1,000,000	1,000,000
		Construction of community food store in Sabarei	1,500,000	1,500,000
		Repair of community food store in Gas	1,500,000	1,500,000
		Desilting and weeding of Hori Guda	2,400,000	2,400,000
		Development of Agricultural Mechanization Station (fencing)	2,000,000	2,000,000
		Purchase of tractor puncture repair kits	1,500,000	1,500,000
		Renovation of offices (Sololo, North Horr)	2,000,000	2,000,000
		Installation of solar powered units (containers)	18,000,000	17,300,000
		Procurement of fishing boats	12,000,000	11,000,000
		Procurement of fish transport boat	9,000,000	8,600,000
		Construction of Ultra-modern fish processing factory	32,000,000	32,000,000
		Rehabilitation of Cold rooms	8,000,000	8,000,000
		procurement of patrol/rescue boat	9,600,000	9,600,000
		Procurement of fishing nets	2,000,000	2,000,000
		procurement of fishing nets, deep freezers	4,700,000	4,700,000

		&unihuts		
		Purchase of branding equipment	1,000,000	1,000,000
		Purchase of Cooler boxes	500,000	500,000
		Purchase of 12 Digital weighing scales	3,240,000	3,240,000
		Purchase of laptops and accessories	1,000,000	1,000,000
		Procurement of 22KV generators	4,000,000	3,800,000
		Construction of livestock market at Argie		
		Twin latrine Laisamis Vet office	800,000	800,000
6	Lands, Energy and Urban Development	Security and Floodlight County wide	33,500,000	33,500,000
		Lands adjudication, Survey and physical Planning County wide	45,000,000	45,000,000
		Oxidation pond	10,000,000	5,000,000
		Solid waste Management county wide	86,300,000	86,300,000
		Establishment of Fire station	70,000,000	20,000,000
		Renovation and equipping of Korr Energy Centre	4,000,000	4,000,000
		Training of community/Youth group on making of energy saving jikos	2,000,000	2,000,000
7	Tourism Culture and Social Services	Construction and equipping of social hall at Nana	5,000,000	5,000,000
		Construction of social Hall at Kamboe	3,997,390	3,997,390
		Fencing of Kinisa social hall	1,500,000	1,500,000
		Social hall construction at mansille	4,000,000	4,000,000
		Cultural centre at Waye dida clearing and fencing	2,000,000	2,000,000
		Beautification and tree planting at cultural craft centre	1,300,000	1,300,000
		Fencing of Obbitu children's home compound	2,000,000	2,000,000
		Social hall and double pit latrine at Sessi	4,391,572	4,391,572
		Renovation of Butiye social hall	1,000,000	1,000,000
		Construction of Golole social hall	2,500,000	2,500,000
		Construction of baraza park at elhadi	3,300,000	3,300,000
		Provision of indoor games/theatre materials for dukana youth at social hall including music systems, taekwondo materials, dstv darts, table tennis, volley ball	1,500,000	1,500,000
		Construction of social hall and equipping at balesa	4,500,000	4,500,000
		Construction of tigo baraza park	3,300,000	3,300,000
		Construction of burgabo baraza park	3,300,000	3,300,000
		Tourism information centre	500,000	500,000
		proposed solar installation at balesa social hall	500,000	500,000
		construction of manyatta jillo social hall	4,500,000	4,500,000
		Proposed 2 No. Makuti Shades At Gadamoji Cultural Grounds	3,422,000	3,422,000
		Proposed Vip Makuti Shade And Toilet At Gadamoji Cultural Grounds	3,677,281	3,677,281
		Renovation ,Temporary Pit Latrine ,Bathroom	2,483,212	2,483,212

		And Drainage Works At Bongole Resort		
		Proposed Parking Paving Works At Bongole Resort	3,944,696	3,944,696
		Ushanga Initiative program	5,000,000	5,000,000
		Gender mainstreaming	20,000,000	20,000,000
		Marsabit,Lake Turkana Cultural Festival	16,000,000	16,000,000
8	Trade, Industry, Enterprise Development & Cooperatives	Marsabit Modern Market	100,000,000	50,000,000
		Dirrib Gombo Market Stalls	5,000,000	5,000,000
		Refurbishment of Co-operative office	0	3,000,000
		Supply of car washing machines to youth	500,000	400,000
		Market shade at Hellu Manyatta	0	2000,000
		New Market stall at Obbu DF	0	3,000,000
		Boda boda shed at Obbu DF		500,000
		Purchase of 2 Motor Bikes for field officers	500,000	500,000
		Entrepreneurship training	600,000	1,250,000
		Formation of new co-operative societies	800,000	200,000
		Cooperative Audit	1,000,000	600,000
9	Education, Skills Development, Youth and Sports	Construction of ECDE classrooms (County wide)	78,000,000	77,989,600
		Construction of double door pit latrines (County wide)	18,500,000	18,497,000
		Supply and delivery of Essential ECDE teaching/learning materials and furniture (County wide)	28,000,000	27, 993,700
		Construction of kitchen/stores (County wide)	16,500,000	15,496,600
		Fencing of ECDE centres County wide)	10,000,000	9,895,000
		Provision of balanced and Nutritious meals to ECDE learners	35,000,000	35,000,000
		Construction of dormitories at Obbu and Saku VTCs	8,000,000	7,998,500
		construction of workshop at Merille & Moyale VTCs	6,500,000	6,346,000
		Renovation of Saku Youth Empowerment Centre.	10,000,000	9,995,000
		upgrading of play grounds (Moyale Hospital, Obbu/makutano, Sololo, Manyatta primary and Ileret)	19,000,000	18,995,500
		Construction of pavilion at Saku Stadium	15,000,000	15,000,000
		Supply, delivery and installation of water goods	1,000,000	1,00,000
		supply, delivery and assembling of Uni-huts for Mobile ECDE centres	2,800,000	2,700,000
		Procurement of New Competency Based curriculum Designs	4,000,000	4,000,000
		Renovation of classrooms and workshops at Saku and Moyale VTCS	3,700,000	3, 685,500
		Development of shallow well at Umuro VTC	2,500,000	2,500, 000
		Construction of double door latrine	1,500,000	1,499,500
		Supply and delivery of tools and equipments at Umuro, Loiyangalani and Merille VTCs.	2,900,000	2,900,000

		Supply and delivery of boarding materials at Saku and Loiyangalani VTCs	2,275,000	2,275,000
		Construction of administration block at Loiyangalani VTC	3,500,000	3,500,000
		Supply and delivery of youth equipments to Ileret youth empowerment Centre	4,000,000	3,999,000
		Construction of youth empowerment centre at Kargi	2,500,000	2,498,000
10	Water	Drilling and equipping of boreholes	74,000,000	64,470,000
		Excavation/desilting of earth pans	56,002,000	47,300,000
		Procurement of plastic tanks and distribution	71,600,000	63,000,000
		Construction of underground tanks/masonry tanks	85,700,000	70,100,000
		Rehabilitation of shallow wells	6,000,000	5,900,000
		Solarization of boreholes	12,900,000	12,900,000
	Environment	Management of prosopis	1,000,000	1,000,000
		Institutional greening program	1,200,000	1,200,000
		Construction of check dams for soil erosion control/gullyng healing	3,000,0000	3,000,000
		Tree planting at 4 selected dams/pans	800,000	800,000
		Dryland tree planting	9,700,000	9,700,000
		Conservation and environmental governance support processes	4,000,000	4,000,000
		Climate change and adaptation mechanisms support	2,000,000	1,990,000
11	Office of the Governor	School Buses	23,638,000	23,638,000
		Schools Water Bowsers	11,620,000	11,620,000
		Schools/Institutional Uniforms, Mattresses, Revision books, Dignity Packs	9,598,000	9,598,000
		Sololo Cemetery fencing	2,900,000	2,900,000
		Drought Mitigation (fencing of Loglogo Farm)	3,997,000	3,997,000
		Other Disasters e.g. floods, fires, conflicts.	1,500,000	1,500,000
GRAND TOTAL			2,568,146,152	2,253,080,351

2.3 Strategic Priorities and Achievements for the 2018/19 FY by Sector

Table 4: Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

	Sector	Strategic Priorities	Key Achievements
1	Roads, Transport and Public Works	◆ Upgrading of urban roads to bitumen standards ◆ Upgrading of rural roads to wet compaction ◆ Opening of new rural roads. ◆ Maintaining of existing airstrips ◆ Maintenance and rehabilitation of vehicles and equipment ◆ Project design documentation and supervision	◆ Upgrading of 4.3km Marsabit town road to bitumen standard (2.4 km of bitumen town road already complete. ◆ Grading of 384km of roads ◆ Gravelling of 101 km of roads ◆ Opening of 163 km of new roads ◆ Drainage structures constructed i.e. 40 lines of culverts ◆ 348 number of building projects designed documented and supervised.
2	Administration, Coordination & ICT	◆ Improve cohesion among communities living in the County and strengthen disaster mitigation mechanism. ◆ Public service delivery systems and coordination of county affairs. ◆ To develop highly competitive human resource capital ◆ Improve ICT infrastructure for efficient delivery of services to the citizens ◆ Development & maintenance of requisite infrastructure ◆ Develop civic education and public participation training manual and reading materials	◆ Successfully connected 8 departments to the IP telephony to enhance effective communication. ◆ Completed the earthing of ICT Server room and its accessories to protect against power surges and flooding. ◆ Effective public participation accomplished across the 20 wards ◆ Capacity building for key technical personnel ◆ Enhanced peaceful coexistence of the communities. ◆ Effective timely disaster response
3	Finance and Economic Planning	◆ Improve management of public finances and economic affairs of the county ◆ Improve resource mobilization ◆ Coordinate development Planning and policy formulation ◆ Tracking of Results-Spearhead Monitoring and evaluation of development projects and programmes	◆ Development of second generation CIDP 2018/2022 ◆ Improved involvement of people in budget and planning process ◆ Tracking of development projects and programmes ◆ Completion of PFM documents i.e. ADP, APR, CFSP, and CBROP etc.
4	Agriculture, Livestock and Fisheries Development	Crop Development ◆ Increased acreages under crop production ◆ Promotion of drought tolerant crops ◆ Promotion of traditional emerging crops i.e. teff, cassava, sweet potatoes, jatropha etc.	
			◆ Rehabilitation, development of new micro-irrigation schemes and expansion of areas under rain fed production through subsidized mechanized tractor services ◆ Use of climate smart crops and technologies

Sector	Strategic Priorities	Key Achievements
	◆ Diversification of food sources ◆ Enhancement of farmers and staff capacity ◆ Increased productivity per unit areas	◆ Reintroduction of traditional crops which are drought tolerant ◆ Food production and utilization through community trainings and sensitization workshops. This is a strategy to deal with climate vagaries ◆ Regular training for county staffs and county farmers on new technologies on production, post-harvest and value addition ◆ Use of appropriate technologies, value addition, crop nutrition, soil health enhancement through conservation
	Livestock Development	
	◆ Enhanced market access and improved income ◆ Improved range land resource productivity ◆ Improved supply of quality breeding stock ◆ Enhanced production and productivity of apiculture ◆ Enhanced livestock asset protection program(insurance) ◆ Improved livestock health and household income ◆ Scale up community health services to increase safety of meat and meat products ◆ Research and extensions	◆ The county has developed secondary and primary markets towards improving market access. It has also formed trained and formalized Livestock market associations. ◆ 7000 acres of land was put under improved pasture and 10000 bales of hay harvested. ◆ With support of partners, 600 galla goats, 500 indigenous chicken and 11dairy cattle were procured and distributed to communities. ◆ 1000 modern bee hives and support accessories were purchased and distributed to communities through the support of WFP. Staffs & Community members were also trained on apiculture. ◆ 2500 HH were covered under Kenya Livestock insurance program. ◆ The following livestock species were vaccinated against various diseases; Cattle – 26,740 ◆ Sheep - 271,565 ◆ Goats – 347,121 and ◆ Camel – 9,005 ◆ One slaughter slab was built at Kalacha, a Condemnation pit and Masonry tank. ◆ One slaughter slab was built in dukana. ◆ Training and sensitization of communities supported by Islamic relief, Concern Worldwide, FAO, WVK and Zoonotic Disease Unit. In total 1210 persons were reached in the whole county. ◆ A study on prevalence of Camel trypanosomiasis (sura) by KALRO Muguga in collaboration with the County department of Veterinary

	Sector	Strategic Priorities	Key Achievements
			services is on-going. ◆ A study on Middle East Respiratory Syndrome (MERS-CoV) by Washington State University (WSU) and the County department of Veterinary. The MERS-CoV study is a longitudinal study which will run up to September 2019. ◆ Livestock Feeding for Human Health (L4H study) currently ongoing. The study is being done by WSU in collaboration with FAO, UNICEF, Concern and the department.
		Fisheries Development	
		◆ Capacity building of fisherfolks ◆ Lake safety & resource management ◆ Value addition & markets ◆ Improved market linkages ◆ Improved Market Linkages ◆ Improved market linkages ◆ Improved market linkages ◆ Value addition on fish and fish products ◆ Improved fish weighing standards ◆ Enhanced marketability of fish ◆ Improved market linkages and record keeping & information sharing	◆ Training of fisherfolks on hygiene, quality assurance and Marketing ◆ procurement of Patrol/ rescue boat ◆ Construction of Ultra- modern fish processing plant ◆ Rehabilitation of cold rooms in Loiyangalani & Illeret ward ◆ Purchase of cooler boxes ◆ Installation of solar powered units (containers ◆ Procurement & installation of generators at Loiyangalani & Illeret ◆ Construction of modern solar dryer by CCAP ◆ Purchase of 12 digital weighing scales for landing sites ◆ Purchase of branding equipment ◆ Purchase of 10 laptops and accessories
5	Lands, Energy and Urban Development	◆ Promotion of clean, efficient, affordable and sustainable environmental friendly renewable energy products ◆ To facilitate efficient land administration and management of physical infrastructure for County development ◆ Solid Waste collection and Management ◆ Town urbanization ◆ Integrated Development master plan-Marsabit town	◆ Land tenure Secured, resilient and sustainable human settlement development ensured ◆ Improvement security for urban and upcoming town that improves the economic growth of the county at large through 106 security lights installations ◆ Significant increase in number of waste collection outsources centers. An increase from 16 centers FY 2018/19 to 19 collection centers. ◆ The Master plan was developed for Marsabit town and awaits Assembly's approval. ◆ Oxidation a pond was constructed in Marsabit thus ease liquid waste

	Sector	Strategic Priorities	Key Achievements
			disposal despite the lack of proper sewer system. ◆ Increase in the number of dumpsite for solid waste management from 8 to 14 ◆ Fencing of public facilities which is an increase from 3 to 5 ◆ Renovation of renewable energy centre ◆ Establishment of fire station and purchase of fire engine for municipality
6	Tourism Culture and Social Services	◆ To develop tourism products and infrastructure ◆ To map, develop and conserve cultural institutions, artifacts and other heritage sites. ◆ To enhance provision of quality services delivery to improve livelihoods, social and cultural wellbeing of the communities. ◆ To enhance gender is mainstreaming and capacity building.	◆ Tourism marketing exhibition held in Nairobi ◆ Ushanga initiative rolled out ◆ Repairs and additional facilities at Bongole resort ◆ Participated in KNATCOM for UNESCO National cultural celebration 2018 in Kisumu ◆ Gazettement of six sacred sites documented in 2016 ◆ Documentation of ten sacred sites and three heritage sites. ◆ Organized MLTCF 2018 ◆ Supported Kalacha Cultural Festival ◆ Clearing and fencing of Waye Dida cultural center ◆ Beautification and tree planting at Sololo Handicraft center ◆ International exposure for Cultural groups (Haryana Festival in India) ◆ Construction of shades at Gadhamoji cultural center ◆ Public participation on Culture and Heritage bill conducted. ◆ Construction of six social Halls ◆ Equipping of 5 social Halls ◆ Fencing of two social Halls ◆ Construction of three baraza parks ◆ Renovation of 1 social Hall ◆ Registration of PWDs ◆ Provision of assistive devices ◆ Provision of food items to children homes ◆ Support in organizing International disability Day ◆ Participated in NONDO wheel chair race

	Sector	Strategic Priorities	Key Achievements
			◆ Participated in gender activism forum ◆ Participated in International Women's Day ◆ Support to Girls 'camp initiative ◆ Partnered with Concern Worldwide on public participation on environment resource management policy ◆ Construction of Rescue center at Logologo
7	Trade, Industry and Enterprise Development	◆ Promote the development of Wholesale and retail trade ◆ Promote development of Micro, small ,Medium and large Industries in the count ◆ Promote fair trade practices in the county ◆ Attract investors to the county ◆ Avail capital for SMES to grow their businesses ◆ Inculcate entrepreneurial culture among the youth ◆ Reduce the cost of doing business in the county ◆ Increase competitiveness of the locally produced products ◆ Promote cross-border and inter county trade ◆ Improve management of cooperatives ◆ Revive dormant societies; ◆ Broaden financial base of societies ◆ Increase the participation of people in cooperatives ◆ Promote value addition in cooperatives	◆ Marsabit Modern Market nearing completion ◆ ,Market stalls build in Hellu Manyatta and Dambala Fachana to give traders a decent stalls to do their business ◆ Equipping of two Jua-Kali sheds in Sololo Makutano and North Horr ◆ 212 weighing and measuring equipment have been inspected and calibrated ◆ CEF Fund not remitted by the treasury ◆ 296 SMEs and youth trained on Entrepreneurship in the County ◆ Single business license and contributions to the Finance bill 2019 ◆ Assisted Marsabit Women Combined Co-operative Society to improve their products (Bone products) ◆ Trained of Laisamis Gum and Resins Co-operative to improve their products to be competitive for export ◆ Informal Cross border traders association operating in Moyale ◆ 4 AGMs held for co-operative Societies in the County ◆ 12 Audits done for Co-operative across the County ◆ 2 Audits Complete for Dormant Co-operative Societies and AGM for the two are planned to tirn around the Co-operatives ◆ 11 Co-operative Societies registered ◆ Increase Share of Co-operative societies by Ksh.3,560.420 ◆ Pre-cooperative training to 296 Entrepreneurs ◆ <i>Marsabit Women Combined</i>, Fisheries Co-Operatives and Moyale Camel Milk trained on value addition.
8	Health	◆ Eliminate communicable conditions ◆ Halt, and reverse the rising burden of non-communicable	◆ Recruitment of health workers ◆ NHIF cover for 10,000 households

	Sector	Strategic Priorities	Key Achievements
		conditions ◆ Reduce the burden of violence and injuries ◆ Provide essential health care that is affordable, equitable, accessible and responsive to needs of the population with emphasis on universal health coverage ◆ Minimize exposure to health risk factors ◆ Strengthen sector coordination, oversight and collaboration with health related sectors	◆ Free ambulance services ◆ Improved Beyond integrated outreach services ◆ Various facilities equipped with essentials instruments ◆ Specialist recruited-Obs/Gyne, family physician & General surgeon ◆ Construction and equipping of facilities including maternity units ◆ Effective M/E ◆ Completion & functionalization of mother and child complex ◆ Establishment and utilization of renal unit ◆ Installation of a new 3 phase generator ◆ Construction, equipping & functionalization of CT SCAN
9	Education, Skills and Youth Affairs	◆ Education Sector to provide competitive and transformative quality education activities in the County ◆ To provide appropriate infrastructure and sufficient equipment for ECD, VTC, Youth and Sports ◆ To identify, develop and nature youth talents ◆ To promote youth training and development by designing policies and programmes that build young people's capacity to assist risk factors and enhance protective factors ◆ To link up Vocational Training graduates with the labour market ◆ To ensure continued quality assurance and standard assessment for ECDE and VTCs ◆ To improve access, retention and completion rates at ECDEs and VTCs.	◆ Increased ECDE and VTCs enrolment ◆ Recruitment of ECDE caregivers ◆ Implemented the new Competency Based Curriculum. ◆ Improved ECD, VTCs, Youth and Sports infrastructure ◆ Equipped all 291 ECDE centres with essential teaching/learning materials and furniture. ◆ Provided scholarship and bursary to 2373 students in secondary school, colleges, universities and VTCs. ◆ Increased the number of ECDE learners on school meal program. ◆ Developed Marsabit County Youth Internship Policy and is actively implementing it. ◆ Built youth capacity through trainings, workshops and seminars.
10	Water, Environment and Natural Resource	◆ Water Provision to reduce distance to water source ◆ Rain water harvesting structures developed and enhanced ◆ Clean energy adoption ◆ House hold water safety	Water ◆ 15 boreholes drilled ◆ 12 shallow wells protected ◆ 6 new earth pans constructed ◆ 23 earth pans desilted ◆ 884 Plastic storage tanks purchased and distributed

	Sector	Strategic Priorities	Key Achievements
		◆ Urban water supply and sanitation	◆ 19 masonry constructed ◆ 2 underground tank constructed ◆ 34 boreholes installed with sensors ◆ Water services and sewerage act 2018 developed
		Environment and Natural Resources	
		◆ Environmental and natural resource conservation and protection ◆ Management of invasive species ◆ Climate change adaptation mechanism support ◆ Fruit tree planting and dryland afforestation ◆ Institutional greening program ◆ Soil erosion control through check dams	◆ 4 check dams/gabions constructed for gully healing ◆ 2000 tree seedlings planted at water points ◆ 2Ha of prosopis managed through pruning and utilization ◆ Sustained climate change adaptation policy development and NRM policy through forums
11	Office of the Governor	◆ Efficiency in service delivery to the citizens ◆ Drought Mitigation ◆ Other Disasters e.g. Floods, fires, conflicts. ◆ Reduction of death and destruction of properties	◆ Performance Evaluation for FY 2018/19 done. Best performers rewarded ◆ During the FY 2018/19, 32 media coverage was done hence improved information flow and service delivery ◆ Moyale Girls & Saku High Secondary School Buses purchased ◆ Purchase of Water Bowser for Moi Girls Secondary School, Marsabit ◆ Schools/Institutional infrastructure (Admin block Badassa Sec, Dining hall & Kitchen at Gadamoji High, 1 bedroom unit at Gororukesa sec., Laboratory block at Odha mix sec, Reroofing of walda Pri, Solar installation at Karbururi pry, Double pit Latrine, Kitchen and store at Ballah Pry-korr Laisamis sub County, 3 No. double pit Latrine at Uran, 3 No. Double pit Latrine at Mbt pry school, 3 No double pit latrine at Uran pry school, Double pit latrine, perimeter fence and Gate at Sakuu pry school, Desks and Mattresses for Boru Haro pry and Moi Girls High school ◆ Purchase of revision books for various schools, Supply and delivery of sanitary pads and dignity packs ◆ Construction of Sesi mosque-Sesi pry road, Moi girls access road, Godoma-godoma didiqo road, Gimbe dam, Funan qumbi earth pan rehabilitation, and Manyatta Jillo jnctn to Charabtho village road ◆ Relief food supply and water trucking activities for the drought

	Sector	Strategic Priorities	Key Achievements
			affected to a tune of Kshs 342M ◆ Peace committee facilitations(Mainly through the interfaith Council) ◆ Supported the Spraying exercise of Kalazar affected areas (Laisamis sub county)
12	County Public Service Board	• To source for qualified and competent staffs. • To provide suitable pension/gratuity, medical and insurance schemes for the County staff. • To enhance capacity building and streamline promotion and re-designation of staff • To put in place robust Computerized HR platform • To have proper linkages and coordination of services with relevant partners • To establish an effective and efficient HRM with minimal disciplinary issues • To have in place necessary policies to enhance public service delivery • To create necessary and supportive infrastructures	i). Recommended to the Governor persons for nomination to the Office of County Secretary in accordance with County Government Act 2012, Section 44, the appointments of County Secretary have since been made. ii).The County Public Service Board of Marsabit recommended to the Governor persons for nomination to the Office of County Chief Officers in the 10 county departments in accordance with County Government Act 2012, Section 45, and the appointments of the 16 County Chief Officers have since been made. iii).Provided technical assistance to County Human Resources Advisory Committee on Human Resource matters. Iv).Operationalized the contributory pension scheme for the County Public Service with County Pension Fund (CPF) with effect from 1st June, 2017. v).The Board has continuously undertaken sensitization of County Human Resources Advisory Committee in the County Departments on Guidelines on the Policy of Decentralization of Human Resource Management in the public service to facilitate effective discharge of the delegated powers and functions; vi).During the year under review, The Board Inducted a total of one hundred and fifty two (152) officers in various departments with aim of ensuring smooth on boarding and to improve performance of individual officers as they assume offices;
13	County Assembly	•	

2.4 Performance of Capital Projects for 2018/19 FY

Table 5: Summary of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
2.3.1 ROADS, TRANSPORT AND PUBLIC WORKS							
Spot Improvement of Lkalkumbe to Gatab Road	Improve accessibility	21km graded, Heavy Doozing works and Drainage structures done	No. of Km upgraded	Successfully Completed.	7,000,000	6,285,300	CGM-FUEL LEVY FUND
Construction of Drainage Struction at Sambamba River	Improve accessibility	Construction of 2no.footbridge	No. of footbridge constructed	On-going	12,000,000	10,144,200	
Spot Improvement works on AP Post to Mado's Residence	Improve accessibility	3km graded, 3km graveled and 40m of Drainage slab with scourchecks-40 nos.	No. of Km upgraded	Successfully Completed	6,000,000	5,895,000	
Spot Improvement on Dukana-Balesa road	Improve accessibility	60km Heaving Grading & 60 Mtrs of Slab	No. of Km upgraded	Successfully Completed	8,000,000	7,166,410	
Spot improvement of Dura-Kadite Road	Improve accessibility	40km graded and 40km heavy-bush clearing done	No. of Km upgraded	Successfully Completed	10,000,000	8,972,470	
Spot Improvement of Gayo Soso-Maendeleo Farm to Sheikh Haroub mosque rd	Improve accessibility	4km Graded, 2.4km graveled with compaction, stone pitching works-400mtrs and 6 culvert lines constructed, including boulder removal 200mtrs	No. of Km upgraded	Successfully Completed	7,200,000	6,672,739	
Spot improvement works on Central Chief Office to Boru Haro Main Rd	Improve accessibility	7.1 km graded & 7.1 km graveled.	No. of Km upgraded	Successfully Completed	7,300,000	7,004,850	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
Spot improvement of Marsabit Kargi road phase 2	Improve accessibility	27km graded & 4km graveled	No. of Km upgraded	Successfully Completed	8,000,000	7,801,464	
Provision of affordable housing	Construct low cost houses	Affordable housing Units	No. of houses constructed	New	42,000,000	0	CGM
2.3.2 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
Construction and furnishing of office block for KfW project	Co-funding of the project between County Government and German Development Bank	Drought resilience program enhanced	No of water harvesting structures developed No of tanks purchased Km of rural road constructed	Successfully Completed.	5,000,000	5,000,000	CGM
Purchase of hand tools and equipment for farmers	Ease land preparation, pest and diseases control	Increased production	New land opened up Reduced incidences of pests and diseases	Successfully completed.	6,500,000	6,500,000	CGM
Purchase of certified seeds	Crop diversification towards drought tolerant crops	Use of climate smart crops	MT of certified seeds distributed No of beneficiary farmers reached Acreage put under production	Successfully completed. Dryland maize Dryland beans Cowpeas Green grams Sorghum distributed	8,000,000	8,000,000	CGM
Construction of KCSAP office in Marsabit	Co-funding of the project with National Government through World	Drought resilience program Value chain development for teff, kales, fish, meat goat	Increased water for crop and livestock use Increased production of leafy vegetables, fresh fish, teff and meat goat	Water pans developed Private extension service	5,000,000	5,000,000	CGM, World Bank

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
	Bank	value chain		provider identified			
Condition matching grants for projects i.e. KCSAP, ASDSP, KfW, WFP	Co-funding of all the project within the Department	Drought resilience program Sector coordination	Increased water for crops and livestock Improved sector coordination	Water pans developed Value chains improved Sector coordination improved	38.8	38.8	CGM
Construction of livestock market at Argie	Enhanced market access and improved income	Functional and operational market	1 market.	Complete and functional			CGM
Installation of solar powered units (containers)	Market linkages	Enhanced fish marketability	No. of solar powered units(containers) installed	Fully equipped functioning solar powered units	18,000,000	17,300,000	EU/ IDEAS LED Project & CGM
Procurement of fishing boats	Increase fish catch	Increased Fish production	No. of fishing boats procured	10 fishing boats procured	12,000,000	11,000,000	EU/ IDEAS LED Project & CGM
Procurement of fish transport boat	Market linkages	Increased Marketability of fish & fish products	No. of transport boats procured	Tender awarded procurement ongoing	9,000,000	8,600,000	EU/ IDEAS LED Project & CGM
Construction of Ultra-modern fish processing factory	Value addition & Marketability of fish & fish products	Increased Marketability of fish & fish products	% completion & equipping of the facility	Construction ongoing	32,000,000	32,000,000	CGM
Rehabilitation of Cold rooms	Market linkages & long self-life	Increased Marketability of fish	No. of cold rooms rehabilitated & operationalized	works ongoing	8,000,000	8,000,000	EU/ IDEAS LED Project & CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
procurement of patrol/rescue boat	Lake safety and lake resource management	Enhanced lake safety	No. of patrol/rescue boats procured	specifications, BOQs and tendering	9,600,000	9,600,000	CGM
2.3.3 ADMINISTRATION, COORDINATION & ICT							
ICT Infrastructure and development	Procurement of IP Telephony system for the county departments.	Efficiency and cost effectiveness achieved through communication.	Number of offices connected to the phones	8 departments	6,000,000	5,000,000	CGM
2.3.4 LANDS ENERGY AND URBAN DEVELOPMENT							
Security and Floodlight County wide	Promotion of security and 24- hour economy	Installation street lights	No of street lights installed	Achieved fully	33,500,000	33,500,000	CGM
Lands adjudication, Survey and physical Planning County wide	Promotion of land ownership & security	Towns planned, adjudicated and surveyed	No of title deeds issued	Survey for dub Goba completed, Ote completed. Planning- 3 towns completed, Adjudication 3 sections ongoing	45,000,000	45,000,000	CGM
Oxidation pond	Improve public sanitation	Proper liquid waste disposal	No of oxidation pond	Achieved	10,000,000	5,000,000	CGM
Solid waste Management county wide	Improve public sanitation and safety	Clean, safe and healthy population and environment	No. of out sourced centers and dumpsites constructed	Achieved	86,300,000	86,300,000	CGM
Establishment of Fire station	Enhance safety of the	Safe and secure urban center	No. of fire station established	Ongoing for Marsabit	70,000,000	20,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
	public and their properties			municipality			
2.3.5 TOURISM, CULTURE AND SOCIAL SERVICES							
Construction and equipping of social hall at Nana	To provide a social meeting area	Social Hall constructed	No. of meetings held	Complete	5,000,000	5,000,000	CGM
2.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
Marsabit Modern Market	Provide Decent stalls for traders to improve sales and reduce the cost of doing business	520 traders get a decent stalls to do business	Completion and full Occupation of the Modern Market stalls	80% complete	100,000,000	50,000,000	CGOM
Dirrib Gombo Market Stalls	Decent stalls for traders to do business	Operational Market Stalls	Completion and Occupation of stalls	Non done	5,000,000	5,000,000	CGOM
2.3.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS							
Construction of ECDE classrooms (County wide)	To increase access to competitive, transformative and quality education	52 ECDE classrooms were constructed.	No. of ECDE classroom constructed	Successfully Completed.	78,000,000	77,989,600	CGM
Construction of double door pit latrines (County wide)	Improve sanitation in ECDE centres	37 double door pit latrines constructed	N0. Of double door pit latrines constructed	Successfully Completed.	18,500,000	18,497,000	CGM
Supply and delivery of Essential ECDE teaching/learning materials and furniture	To increase access to competitive, transformative	291 ECDE centres supplied with sets of Essential ECDE teaching/learning	No of sets of Essential ECDE teaching/learning materials and furniture supplied and delivered.	Successfully supplied and delivered	28,000,000	27, 993,700	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
(County wide)	and quality education	materials and furniture					
Construction of kitchen/stores (County wide)	Increase ECDE meals security.	11 kitchens/stores constructed	N0. Of kitchens/stores constructed	Successfully completed	16,500,000	15,496,600	CGM
Fencing of ECDE centres County wide)	increase security of learners in the ECDEs	6 ECDE centres/primary schools fenced	N0 of ECDE centres/primary schools fenced	Successfully completed	10,000,000	9,895,000	CGM
Provision of balanced and Nutritious meals to ECDE learners	Improve the well- being of the learners	17900 learners fed	no of ECDE learners fed with balanced and nutritious meal	successfully completed	35,000,000	35,000,000	CGM
Construction of dormitories at Obbu and Saku VTCs	Increased access to quality and affordable Vocational Education and training.	2 dormitories constructed	N0. Of dormitories constructed	Successfully completed	8,000,000	7,998,500	National Government
construction of workshop at Merille & Moyale VTCs	Increased access to quality and affordable Vocational Education and training	2 workshops constructed	no. of workshops constructed	Successfully completed	6,500,000	6,346,000	National Government
Renovation of Saku Youth Empowerment Centre.	Operationalize Saku Youth Empowerment centre	1 Youth empowerment centre operationalized	No of youth empowerment centres operationalized	Successfully completed	10,000,000	9,995,000	CGM
upgrading of play grounds (Moyale	Search and develop youth	6 youth playgrounds upgraded.	N0. Of youth playgrounds upgraded.	Successfully completed	19,000,000	18,995,500	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
Hospital, Obbu/makutano, Sololo, Manyatta primary and Ileret)	sporting talents						
Construction of pavilion at Saku Stadium	Improve sporting activity in the County	1 pavilion constructed	NO of pavilions constructed	on going	15,000,000	15,000,000	CGM
2.3.8 HEALTH							
Construction of KMTC at Marsabit Referral Hospital	To improve service delivery	Complete unit	Percentage of work done	20% complete	74M	35M	CGM
Equipping of OPD and wards complex at Marsabit L5	Improve service delivery	Complete mother & child complex at MCRH level 5	Equipping and functionalization mother child complex	100% complete & functional	10M	10M	
Construction of Sololo Level IV Hospital	Improve service delivery	Complete level 4 unit	Percentage of work done	28.6%	35M	10M	
Development projects for 4 hospitals (Marsabit, Kalacha, Moyale & Laisamis)	Improve service delivery	Itemized Development projects	Number of development projects completed	Funds were reallocated to other health services	20M	0	
Construction of inpatient & maternity wards County wide	Improve service delivery	Number of units completed	Proportion of planned units completed	65.4%	40.5M	26.5M	
Construction of toilet at dispensaries and Health centres County Wide	Improve service delivery	Number of toilets constructed	Proportion of planned toilets completed	100%	`13.9M	13.9M	CGM
Equipping of Dispensary & health centres County	Improve service delivery	`Number of dispensaries & health centers	Proportion of planned equipping of	100%	28.8M	28.8M	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
Wide		equipped	dispensaries & health centre				
Construction and equipping Laboratory County Wide	Improve service delivery	Number of laboratories constructed & equipped	Proportion of planned constructions and equipping of laboratories	100%	15.8M	15.8M	
Construction of staff houses for health centers & dispensaries County Wide	Improve service delivery	Number of staff houses constructed	Proportion of houses constructed	100%	22.2M	22.2M	
2.3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES							
Drilling and equipping of boreholes	Increase water availability	15 boreholes drilled and equipped	Number of boreholes drilled and equipped	Completed	74,000,000	64,000,000	CGM
Excavation and desilting of earth pans	Increased water availability and consumption	29 earth pan constructed and desilted	Number of earth pan constructed and desilted	Completed	56,002,000	47,300,000	
Procurement of plastic tanks and guttering	Increase water availability and storage	884 tanks procured and distributed	Number of tanks procured and distributed	Completed	71,600,000	63,000,000	
Construction of underground tanks/masonry tanks	Increase availability of water	2 underground tanks, 19 masonry tanks developed	Number of masonry/underground tanks constructed	Completed	85,700,000	70,100,000	
Rehabilitation of shallow wells	Improve availability of water for domestic consumption	12 shallow wells rehabilitated	Number of shallow wells rehabilitated	Completed	6,000,000	5,900,000	
Solarization of boreholes	Ensure Clean environment and reduce emission	34 boreholes installed with solar-sensor technologies	Number of boreholes installed with solar and sensor technologies	Completed	12,900,000	12,900,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of Funds
	though cleaner production						
Dryland tree planting	Increase tree cover in the county	5000 tree seedlings planted	Number of tree seedlings/nurseries established	Completed	9,000,000	9,000,000	
Purchase of two motorcycles, uniform, gumboots for EMCs	To increase service delivery of Environmental management committees	2 motorbikes and uniforms bought	Number of equipment supplied	Completed	5,000,000	4,900,000	
2.3.10 OFFICE OF THE GOVERNOR							
School Buses	Purchase of Moyale Girls & Saku Secondary School Buses	Improved movement and easy learning	No. of school buses Purchased	The two buses purchased.	23,638,000	23,638,000	CGM
Schools Water Bowsers	Purchase of Water Bowser for Moi Girls Secondary School	Increased water access in schools	No. of bowzers purchased	Purchased	11,620,000	11,620,000	
2.3.11 County Assembly							
Construction of Assembly Chamber	To improve service delivery	Increased Service delivery	No. of chambers constructed	On going	145,000,000	145,000,000	CGM

2.5 Performance of Non-Capital Projects for 2018/19 FY

Table 6: Summary of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
2.3.1 ROADS, TRANSPORT AND PUBLIC WORKS							
Design documentation and supervision of projects	Increased access to quality houses	Preparation of drawings and bill of Quantities	No. of projects documented and supervised	278	-	-	CGM
2.3.2 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
Construction of farm stores	To improve post-harvest handling and reduce losses	Reduced post-harvest losses	Increased income Longer shelf life	Complete	1,000,000	1,000,000	CGM
Construction of community food store in Sabarei	To improve handling and hygiene	Reduced contamination	Increased health	complete	1,500,000	1,500,000	CGM
Repair of community food store in Gas	To improve sanitation and hygiene	Reduced contamination	Increased hygiene	Completed	1,500,000	1,500,000	CGM
Desilting and weeding of Hori Guda	To reduce weeds To increase water handling capacity	Increased water volume Reduced pests and diseases	More income More water for crops and livestock use	Completed	2,400,000	2,400,000	CGM
Development of Agricultural Mechanization Station (fencing)	To protect 8 acres farm	Fencing using barbed wire	More protection Increased safety	Completed	2,000,000	2,000,000	CGM
Purchase of tractor puncture repair kits	To enhance tractor performances	Reduce overhead costs	Increased performance Longevity of tractor enhanced	Completed	1,500,000	1,500,000	CGM

Renovation of offices (sololo,North Horr)	To increase staff welfare and performance	Good work environment	Better output	Complete	2,000,000	2,000,000	CGM
Twin latrine Laisamis Vet office	To improve staff welfare	Efficient services	Improve hygiene	Complete	800,000	800,000	CGM
Procurement of fishing nets	To improve fish production	Increased fish catch	No. of fishing nets procured	Nets distributed	2,000,000	2,000,000	CGM
procurement of fishing nets, deep freezers &unihuts	To increase fish production	Increased fish catch & fish self- life	No. of fishing nets and unihuts procured	Nets and unihuts distributed	4,700,000	4,700,000	CGM
Purchase of branding equipment	To enhance Marketability of fish and fish products	Branded fish and fish products from the county	No. of branding equipments purchased	branding equipment purchased and delivered	1,000,000	1,000,000	EU/IDEAS LED project
Purchase of Cooler boxes	To enhance marketability of fresh fish	Improved market linkages	No. of cooler boxes purchased	Cooler boxes purchased & delivered	500,000	500,000	EU/IDEAS LED project
Purchase of 12 Digital weighing scales	To improve fish and fish products standards for marketing	Improved fish standards for marketing	No. of digital weighing scale purchased	Digital weighing scale purchased and delivered	3,240,000	3,240,000	EU/IDEAS LED Project & CGM
Purchase of laptops and accessories	Market linkages and information sharing	Improved market linkages and record keeping & information sharing	No. of laptops & accessories purchased	laptops & accessories purchased and delivered	1,000,000	1,000,000	EU/IDEAS LED Project & CGM
Procurement of 22KV generators	Back-up for the cold rooms	power for the cold rooms	No. of generators procured	Procured & delivered	4,000,000	3,800,000	EU/ IDEAS LED Project & CGM
2.3.3 ADMINISTRATION, COORDINATION &ICT							
Earthing of ICT Server and accessories.	Protection of ICT equipment from unexpected power surges and floods.	Effective and secure ICT infrastructure.	Efficiency and protection achieved	Successfully implemented.	2,000,000	1,600,000	CGM
Purchase of Uniforms for Sub Counties and	Visibility and etiquette of	Improved discipline and identification	Improved accessibility and engagements	Done.	3,000,000	2,400,000	

ward administrators	officers achieved.	achieved.	with the citizenry.				
Integration, peace building and disaster management	Conflict management and disaster response County Wide achieved.	Peace building initiatives; Awareness creation to enhance & and reduce incidents of inter-tribal conflict achieved.	No. of trainings & peace forums conducted	Success.	5,000,000	5,000,000	CGM
Civic Education and Public Participation	Civic Education County Wide achieved.	Community awareness improved .ability to identify and prioritize areas of development	Number of awareness creation campaigns held	Done	5,000,000	2,500,000	CGM
2.3.4 LANDS ENERGY AND URBAN DEVELOPMENT							
Renovation and equipping of Korr Energy Centre	Promotions of renewable energy technologies	Provide suitable facility for training on renewable energy	No. of renewable energy centers renovated	Achieved	4,000,000	4,000,000	CGM
Training of community/Youth group on making of energy saving jikos	Empower the with necessary skills to harness various renewable energy resources	To have effective homegrown personnel in renewable energy sector	No of individuals trained	Not achieved due to priority change	2,000,000	2,000,000	CGM
2.3.5 TOURISM, CULTURE AND SOCIAL SERVICES							
Construction of social Hall at Kamboe	To provide a social meeting area.	Social Hall constructed	No. of meetings held	60% complete	3,997,390	3,997,390	CGM
Fencing of kinisa social hall	To provide protection	Social Hall fenced	Improved security	Complete	1,500,000	1,500,000	CGM
social hall construction at Mansille	To provide a social meeting area.	Social Hall constructed	No. of meetings held	Complete	4,000,000	4,000,000	CGM

Cultural centre at Waye dida clearing and fencing	To provide protection and clean environment	Cultural center fenced and bush cleared	Improved security and clean environment	Complete	2,000,000	2,000,000	CGM
Beautification and tree planting at cultural craft centre	Environment conservation and aesthetic value	No. of trees planted	Improved environment	Complete	1,300,000	1,300,000	CGM
Fencing of Obbitu children's home compound	To provide Security and protection	Home fenced	Improved security	Complete	2,000,000	2,000,000	CGM
Social hall and double pit latrine at Sessi	To provide a meeting place and improved hygiene	Social Hall and latrine constructed.	No. of meetings held Improved hygiene	Complete	4,391,572	4,391,572	CGM
Renovation of Butiye social hall	To improve quality of structure	Social Hall renovated	Quality of facility improved.	Complete	1,000,000	1,000,000	CGM
Construction of Golole social hall	To provide a social meeting area.	Social Hall constructed	No. of meetings held	30% complete	2,500,000	2,500,000	CGM
Construction of baraza park at elhadi	To provide a social meeting area.	Baraza park Constructed.	No. of meetings held	Complete	3,300,000	3,300,000	CGM
Provision of indoor games/theatre materials for dukana youth at social hall including music systems, taekwondo materials, DSTV darts, table tennis & volley ball	To provide recreation amenities for youth	Items supplied.	No. of youths engaged in recreational activities.	Supplied	1,500,000	1,500,000	CGM
Construction of social hall and equipping at	To provide a social meeting	Social Hall constructed	No. of meetings held	90% Complete	4,500,000	4,500,000	CGM

Balesa	area.						
Construction of Tigo baraza park	To provide a social meeting area.	Baraza park Constructed.	No. of meetings held	Complete	3,300,000	3,300,000	CGM
Construction of Burgabo baraza park	To provide a social meeting area.	Baraza park Constructed.	No. of meetings held	70 % Complete	3,300,000	3,300,000	CGM
Tourism information centre	To establish a tourism information dissemination center	Equipment availed.	No of Tourism information materials dispatched	Awarded	500,000	500,000	CGM
proposed solar installation at Balesa social hall	To provide lighting	Solar installed	NO. of solar panels installed.	Awarded/ Ongoing	500,000	500,000	CGM
construction of manyatta Jillo social hall	To provide a social meeting area.	Social Hall constructed	No. of meetings held	95% complete	4,500,000	4,500,000	CGM
Proposed 2 No. Makuti Shades at Gadamoji Cultural Grounds	To provide a conducive arena for cultural performances.	Shades erected	No. of shades established.	Complete	3,422,000	3,422,000	CGM
Proposed Vip Makuti Shade And Toilet At Gadamoji Cultural Grounds	To provide a conducive arena for cultural performances.	Shades & Toilets erected	No. of shades established. Hygiene improved.	Complete	3,677,281	3,677,281	CGM
Renovation ,Temporary Pit Latrine ,Bathroom And Drainage Works At Bongole Resort	To improve infrastructure at Bongole resort.	Facility renovated, pit latrine/Bathroom and drainage constructed.	No of facility renovated, no. of pit latrine/Bathroom/ drainage constructed.	Complete	2,483,212	2,483,212	CGM
Proposed Parking	To provide	Parking space paved	Length of parking	Complete	3,944,696	3,944,696	CGM

Paving Works At Bongole Resort	ample parking space for hotel guests.	and constructed.	space				
Ushanga Initiative program	To provide marketing product for tourism / Income generating avenue for women	Program rolled	No. of products developed. No. of women participating. No. of co-operatives established.	Ongoing	5,000,000	5,000,000	CGM
Gender mainstreaming	To increase awareness, advocacy and access to public procurement opportunities for women/youth and PWDs	An Informed population	No. of women, youth and PWDs trained on AGPO at County level.	Ongoing	20,000,000	20,000,000	CGM
Marsabit,0020Lake Turkana Cultural Festival	To enhance social cohesion and Integration. To preserve cultural heritage	Cultural Festival held	No. of Cultural festivals held. Improved integration and preservation of culture.	Postponed	16,000,000	16,000,000	CGM
2.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
Refurbishment of Co-operative office	Improve the office environment for staff	Decent office for staff	New look office	Complete	0	3,000,000	CGOM
Supply of car washing machines to youth	Grow business for the youth	Business for youth	New machines bought	Installed	500,000	400,000	CGOM
Market shade at Hellu Manyatta	A decent place for traders	New market Stalls occupied	New market	complete	0	2000,000	CGOM
New Market stall at Obbu DF	A decent place for traders to do	New stalls complete & occupied	New Market	Complete	0	3,000,000	CGOM

	business						
Boda boda shed at Obbu DF	Decent for youth to do their business	Boda boda shed	New shed	Complete	0	500,000	CGOM
Purchase of 2 Motor Bikes for field officers	To ease travel for field staff for service delivery	Improved service delivery	Number of motor bikes purchased	Procured	500,000	500,000	CGOM
Entrepreneurship training	Improve business skills	More income for traders	Turnover	Improved business environment	600,000	1,250,000	CGOM and partners e.g. PACIDA,CIFA,WORLD VISION,WELT HUNGER
Formation of new co-operative societies	Economics of scale	New cooperatives and increased capital base	Number of cooperatives formed	11 number of new Cooperatives	800,000	200,000	CGOM
Cooperative Audit	Improve management of Cooperatives	Better managed coops	Number of societies Audited	12 Cooperatives Audited	1,000,000	600,000	KCB Foundation
2.3.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS							
Supply, delivery and installation of water goods	Improve access to quality clean water.	4 water tanks installed	NO of water goods supplied and installed.	successful installed	1,000,000	1,00,000	CGM
supply, delivery and assembling of Uni-huts for Mobile ECDE centres	To increase access to competitive, transformative and quality education	4 uni-huts assembled	NO of uni-huts supplied and assembled	on going	2,800,000	2,700,000	CGM
Procurement of New Competency Based curriculum Designs	Increase quality of education	300 copies of pp1 and another 300 copies of pp2 CBCs	NO of copies of pp1 and pp2 CBCs procured	successfully completed	4,000,000	4,000,000	CGM
Renovation of classrooms and workshops at Saku and Moyale VTCS	Increased access to quality and affordable Vocational Education and training	2 classrooms and 1 workshop renovated	No of classrooms and workshops renovated	on going	3,700,000	3, 685,500	National Government

Development of shallow well at Umuro VTC	Improve access to quality and sufficient water supply.	1 shallow well developed	NO of shallow wells developed	on going	2,500,000	2,500, 000	National Government
Construction of double door latrine	Improve hygiene	3 double door latrines constructed	NO od double door latrine s constructed.	on going	1,500,000	1,499,500	National Government
Supply and delivery of tools and equipment at Umuro, Loiyangalani and Merille VTCs.	Improve tool-students ratio.	3 VTCs supplied with assorted tools	No of VTCs supplied with assorted tools	on going	2,900,000	2,900,000	National Government
Supply and delivery of boarding materials at Saku and Loiyangalani VTCs	Improve access to quality and affordable VET training	2 VTCs supplied	No of VTCs supplied with boarding materials	successful completed	2,275,000	2,275,000	National Government
Construction of administration block at Loiyangalani VTC	Improve access to quality and affordable VET training	1 administration block constructed	no of administration blocks constructed	successful completed	3,500,000	3,500,000	CGM
Supply and delivery of youth equipment to lleret youth empowerment Centre	Equip youth with skills	1 youth empowerment Centre equipped	NO of youth empowerment centres equipped	successful supplied	4,000,000	3,999,000	CGM
Construction of youth empowerment centre at Kargi	Economically Empower youth	1 youth empowerment centre constructed	No of youth empowerment centres constructed.	on going	2,500,000	2,498,000	CGM
2.3.8 HEALTH							
RMNCH	Improve service delivery	Improved RMNCH services	Proportion of improved RMNCH Services	65%	140M	81M	CGM
Disease Surveillance	Improve service delivery	Improved Disease Surveillance services	Number of notifiable diseases detected reported	60%	0	0	CGM
Clinical services	Improve service delivery	Improved curative services	Number of OPD cases attended at all health	304562	125M	135M	CGM

			care delivery points				
Nutrition program	Improve service delivery	Improved Nutritional services	Proportion of SAM & MAM	16731		1M	CGM
HIV/AIDS prevention & control	Improve service delivery	Improved HIV/AIDS services	Proportion of new infection detected & put on care and treatment	276	5M	3M	CGM
Community based rehabilitation services	Improve service delivery	Improved community rehabilitation	Proportion of people living with disabilities detected & supported	1531			
TB/Leprosy	Improve service delivery	Improved TB services	Proportion of TB cases detected & treated	68%	0	0	CGM
Malaria control	Improve service delivery	Improved malaria control services	Proportion of positive malaria cases detected & treated	431	0	0	CGM
Health education & promotion	Improve service delivery	Improved health education services	Proportion of population sensitized on prevention and control of diseases	35%			THS-UCP
Community health services	Improve service delivery	Improved Level 1 services	Proportion of new community units established and operationalized	50	0	0	CGM
Water Hygiene & sanitation	Improve service delivery	Improved WASH services	Reduced incidences of wash related diseases	38	0	0	CGM
Institutional and Community Based Counselling and Rehabilitation Services (Drug use and Substance Abuse)	Improve service delivery	Improved counseling & rehabilitative services	Number of people counseled & rehabilitated	67	0	0	CGM
Emergency & referral services	Improve service delivery	Improved emergency & referral services	Number of emergency and referral cases attended to	1251	50	50	CGM
Inpatient/OPD Unit	Improve service	Improved	Number of software	16	3.0M	1.26M	

data management	delivery	OPD/Inpatient data management	& hardware in the facilities				
DHIS/Data quality	Improve service delivery	Improved Data quality	Number of facilities supplied with reporting tools	1.66M		1.66M	THS-UCP
2.3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES							
Support to water institution	Improved access to water	Institutions accessing water	Number of institution supported	Ongoing activity	15,000,000	15,000,000	CGM
Environment and natural resource protection	Increase awareness of the public on protection and conservation of environment and natural resources	Increased number of extension services	Number of outreach Extensions services covered	Complete	4,500,000	4,500,000	CGM
2.3.10 OFFICE OF THE GOVERNOR							
Schools/Institutional Uniforms, Mattresses, Revision books, Dignity Packs, Sololo Cemetery fencing	Improved performance	Efficient services	No. of facilities	Supplied	12,498,000	12,498,000	CGM
Drought Mitigation (fencing of Loglogo farm)	To reduce the effects/impact of disasters to people and properties		No. of Relief supplies Water access		3,997,000	3,997,000	CGM
Other Disasters e.g. Floods, Fires, conflicts.	Reduction of death and destruction of properties		No. of Beneficiaries		1,500,000	1,500,000	CGM

2.6 Payments of Grants, Benefits and Subsidies for 2018/19 FY

Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2018/19 FY

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
2.5.1 AGRICULTURE, LIVESTOCK AND FISHERIES				
2.5.2 TOURISM, CULTURE AND SOCIAL SERVICES				
Social protection fund.	30M	Nil	0	Funds not Released By COB- Inconsistent to PFM Act, 2012
2.5.3 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT				
County Enterprise Fund	50M	0	0	Not funded
2.5.4 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS				
Marsabit County Scholarship fund	60,000,000	60,000,000	2,373	Improved access to quality education and training.
Subsidized Capitation Fund to VTCs	4,000,000	4,000,000	6 VTCs	face lifting of VTCs and administrative costs
2.5.5 LANDS, ENERGY & URBAN DEVELOPMENT				
Urban Development Grant (UDG)	50M	50M	Marsabit Municipality	Used in procuring of fire engine to mitigate fire disaster
2.5.6 HEALTH				
NHIF coverage	60M	60M	10,000 households	Improved economic access to health services
THS-UCP	100M	81M	RMNCH	Improve maternal, newborn, child & adolescents
DANIDA	27M	27M	User fee foregone	Improve service delivery at level 2&3

2.7 Challenges, Lessons Learnt and Recommendations

Challenges experienced during implementation of ADP 2018/19 FY		Lessons Learnt and Recommendations
1	Weak monitoring and evaluation of projects and programmes and adherence to CIDP:	Quality planning, implementation, monitoring, evaluation and quality assurance of programmes and projects are essential for delivery of the economic and social benefits of the County.
2	Shortage of technical staff	Employment of qualified staffs.
3	Low budget allocation/budget cuts	Set up clear strategies for mapping and mobilizing required resources for transforming the social and economic status of the residents.
4	Inadequate facilities	Quality execution of projects, programmes and initiatives is lacking in the county, leading to projects that have minimal impacts to the livelihood of the residents.
5	Political interference in implementation of projects	The County Government should select key drivers of social and economic transformation of the County and select the projects, programmes and initiatives that will have the greatest impact of the lives of the residents.
6	Diversion of funding due to emerging priorities	Some projects not implemented; Strict adherence recommended budget
7	Inadequate funding	Poor implementation of health agenda; increase health funding
8	Inadequate human resource	Some facilities not operationalized; continuous recruitment of HR
9	Inadequate project supervision	Low standard projects; ensure proper consultation and coordination of all projects
10	Lack of prioritization of PBF	Lack of program based funding; adhere PBB
11	Departmental priority not in line with community priorities during Public participation	Involvement health department during public participation
12	Procurement process are long and laborious	Adhere to process
13	Delay in funds disbursement	Delays in project implementation and completion, funds should be disbursed in good time from the national treasury
14	Under staffed in terms of technical staffs	Hampers speed and quality work project implementations, recruitment of skilled personnel and training of the staffs
15	Underfunding of the projects/programmes	Proposed budgets are being manipulated at both executive and county assembly leading to underfunding hence poor-quality services rendered, budgetary allocation to remain as proposed by the departments
16	Duplications of roles by county governments and national government	Several departments conflicting over roles in project implementations as well as national and county governments doing same thing, there needs to be clear cut line between different actors both at National and County governments

CHAPTER THREE:

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year 2020/21.

3.2 Sector Composition, Vision, Mission, Goals, Needs, Priorities and Strategies

3.2.1 Health

The sector comprises of medical Services, preventive and promotive health services, research & development on health and health administrative services.

Vision:

An efficient and high quality health care system that is accessible, equitable and affordable for every Kenyan.

Mission:

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Kenyans.

Goal

To ensure access to quality and affordable health services.

Health Services Development Needs, Priorities and Strategies

No	Development needs	Priorities	Strategies
i.	Health Service Delivery	Availing health care services	Equip health facilities
ii.	Health infrastructure	Expansion and upgrading of health facilities	Operationalize theatres in level 4 facilities, maternity units in all level 3 facilities, build mortuaries in all level 4 facilities, ICU and procure ambulances
iii.	Health human resource	Recruitment of HCW, capacity building,	Recruitment of health staff, training for personnel
iv.	Medical supplies equipment commodities vaccines	Availing all medical equipment and commodities	Procurement, proper forecasting and quantification -Stock health facilities with essential drugs to

			respond to emergencies
v.	Health financing	Allocation of more funds, sourcing for funds	Proposal writing, increase FIF collection,
vi.	Health information systems	Improve on data collection, reporting, storing, analyzing and dissemination	Establish monitoring, evaluation and research unit, automation of health systems/facilities, strengthen PPP
vii.	Private public partnerships	Integration and coordination	Develop MOU's, establish technical working groups and stakeholders meeting
viii.	Health education/awareness on preventive and promotive health care	Health messaging	• Media awareness campaigns • Integration of sign language in our health promotion and awareness campaigns. • Public barazas, church and school sensitization sessions
ix.	Community health units	Maternal and child healthcare, defaulter tracing.	• Establish community health units and make them operational • Training, strengthening and empowerment of community health volunteers and community health committees
x.	Special groups integration	Youths, women and people with special needs	• Establishment of more youth friendly centers and adoption youth friendly services policies
xi.	Eliminate communicable diseases	HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	• Implement Community total led total led sanitation (CLTS) • Engaging communities especially men in awareness on behavior change • Awareness on behavior change • Provision of more condom dispensers and condoms in public places and institutions • Deworming school going children • Provision of mosquito nets and indoor spraying and awareness on how to use mosquito net
xii.	Halt/reverse non-communicable diseases (lifestyle diseases)	Cancer, diabetes, hypertension, Malnutrition, obesity etc.	• Awareness on behavior and life style change and Nutrition • Screening • Food fortification • Food supplementary
xiii.	Minimize Health Risk factors	-Behaviour change of smoking, drug and substance use -Unsafe drinking water - substance abuse	• Awareness on behavior change • Springs and wells protection and water treatment • Awareness/health education on behavior change
xiv.	School health	School children, teachers, and other staff	• Promotion of sanitation and hygiene • Promotion of menstrual hygiene management in schools • Health education on curbing drug and substance abuse

			• Creating awareness on disease prevention and hold promotion • Provision hand washing facilities and demonstration of hand washing techniques
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3.2.2 Agriculture, Livestock and Fisheries Development

The sector comprises of crop production, livestock development, veterinary services and fisheries development.

Vision

To be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Marsabit County.

Mission

To improve the livelihoods of Kenyans by promoting competitive agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resource management.

Overall Goals

- ◆ Increased food and nutritional security of household in Marsabit County by 5%
- ◆ Increased income of pastoral, agro-pastoral and fisher folk of Marsabit County by 10 %

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
◆ Modernizing Agriculture, Fisheries and Livestock ◆ The county is compounded with low agricultural production due to overreliance on rain fed agriculture, drought/climate change, and low value additions to agricultural products. ◆ Livestock is also greatly affected by persistence drought, rustling, low productivity and low	◆ Irrigated agriculture for crops and pasture development. ◆ Promotion of agro processing and value addition. ◆ Adoption of climate smart agricultural practices	◆ Prioritize provision of requisite infrastructure (water pans, dams,) to support agriculture and livestock ◆ Modernize livestock keeping through appropriate animal husbandry (high-yielding breeds, extension services, research and disease control, Agro processing and value addition and marketing ◆ Rehabilitation and expansion of existing irrigations schemes and establishment of new irrigation schemes in areas with irrigation potential ◆ Modern and motorized fishing vessels and enhancement of fishing gears

market prices.		◆ Develop market Information system, linkages and access; Develop market infrastructure including modern storage facilities at strategic points
◆ Industrialization ◆ The County has large livestock population, and few agro products that not fully tapped ◆ Poor linkages to the markets due to poor infrastructures and lack of key industries on value addition is the biggest challenge	◆ Improvement of livestock breeds ◆ Establishment of feedlot and disease free zone. ◆ Strengthening of market linkages between the feeder/ primary, secondary and tertiary market	◆ Complete abattoir and establish complementary facilities ◆ Promote the formation of cooperatives and SACCOS to advance marketing of county products
◆ Conserving the Natural Environment ◆ Involve and empower communities in the management of county ecosystems and promote environmental education and awareness ◆ Improve capacity for adaptation to global climatic change ◆ Promote efficient adaptation measures for productive and sustainable resource ◆ Management in the county ◆ Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy	◆ Promote soil and water management ◆ Support natural resource management.	◆ Involve and empower communities in the management of county ecosystems and promote environmental education and awareness ◆ Improve capacity for adaptation to global climatic change ◆ Promote efficient adaptation measures for productive and sustainable resource management in the county ◆ Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy

Agriculture, Livestock and Fisheries Development Stakeholders Analysis

	Stakeholder	Roles and Responsibilities of Stakeholders
a	GIZ	capacity building and policy formulation
b	CARITAS	Support to agro pastoral household through training and provision of farm inputs
c	KALRO	Development and demonstration of agricultural technologies
d	VSF GERMANY	Animal health support ,sustainable range land management, livestock marketing and fish value chain
e	PACIDA	Support micro irrigation, kitchen gardening, cross border range land management
f	CIFA	Animal health support ,sustainable range land management, livestock marketing and fish value chain
g	LMS/USAID	Support to livestock market, commercialization of livestock enterprises
h	AHADI/USAID	Support Formulation of policy
i	GIZ GFA	Irrigation infrastructural support to community through local subsidies agreement
j	CONCERN	Support animal health, training of community in livelihood
k	FAO	Support animal health, rangeland management
l	RED CROSS	Support drought resilience programmes
m	ISLAMIC RELIEF	Support drought resilience programmes and development of water pan
n	IDEAS /LED	Commercialization of Lake Turkana fish value chain
o	ADS	Private extension provider
p	FH KENYA	Support to livestock value chain and livestock market bill
q	WELTHUNGER	Support agri- nutrition
r	NH Plus	Support agri –nutrition
s	Kenya forest service	Support bee keeping
t	DRSLP/ADB	Rehabilitation of irrigation scheme, commercial fodder farming, water development
u	RPLRP/WB	Building resilience and support to sustainable livelihoods of the cross border pastoral and agro-pastoralists
v	KCSAP/WB	Support to climate smart agricultural practices
w	ASDSP	Institutional support through coordination and agricultural value chain development
x	NDMA	Drought monitoring and response, coordination and support to CSG

3.2.3 Lands, Energy and Urban Development

Vision

Excellent land management and vibrant, well planned, urban centers and world class cost effective renewable energy infrastructure in Marsabit County.

Mission

To facilitate and enable sustainable land use and growth of the urban centres through efficient land administration, equitable access, secure tenure, sustainable management of land-based resource and well planned urban centres and promotion of clean, green, efficient and affordable renewable energy.

Overall Goals

- ◆ Energy sub-sector goal: harnessing of clean, green, efficient, cost effective and sustainable available renewable resources
- ◆ Security of land tenure system achieved
- ◆ To improve service delivery, safety and security of urban sub sector.

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Land-use/ spatial planning: Mushroom of settlement Improper land use planning	-County Spatial Plan -Integrated Strategic urban spatial development plans	- Establish a functional GIS system for the county preparation of the county spatial plan -Preparation of the integrated strategic urban spatial development plans
Security of land tenure: Land disputes Inadequate survey/planning	-Land adjudication -Physical planning -survey	Facilitate the completing of all ongoing adjudication sections Facilitate the opening and completion of new adjudication sections. Implementation of approved LPDP Planning of up-coming urban areas
Urban development management	Urban governance Infrastructure development	-Implementation of urban spatial plans -Establishment of urban governance structures -Development, upgrading and maintenance of urban infrastructure
Adequate public land /land Banking	County wide public land inventory	-Identify, map and reserve existing public land -Repossess grabbed public land -Purchase land for public use and future investment
Provide adequate security lighting, and access to affordable electricity -little/poor connectivity to electricity in some centers due to poverty and unavailability of the grid -poor methods of energy use e.g three fire stone -insecurity in the urban areas	-Street lighting, Market and informal settlement flood lights -Transformer installation -distribution of energy saving cook stoves -establishment of renewable energy center	-Installation and maintenance of street lights -Installation and maintenance of transformers -High mast flood light installation and maintenance - Clearing possible hotspot areas susceptible to GBV -establish and maintenance of hybrid mini grids stations
Pollution	Solid waste management Liquid waste management	Routine collection, transportation and subsequent disposal of the waste at the designated dumpsite. Purchase of exhauster for liquid waste collection Extending outsource waste collection to area that has not been covered by the service Enact appropriate bylaws/waste policy
Congestion	Securing of land space Establishment of bus station Packing lanes in CBD	Packing compliance Creates lanes/streets/avenues Enact appropriate Bylaws

Fire Disaster	Establishment of fire station Recruitment of fire marshals Purchase of fire engine	Train fire marshal to effectively handle disaster Routine inspection fire equipment compliance Ensure the service is available to all upcoming trading centers
Stray Animals	Recruitment of more enforcement officers. Set up Animal holding ground Effective legislation in place	Train enforcement officer for effective town manning Establishment of town inspectorate unit Provision of effective working gears Logistic facilitation Enact appropriate bylaws

Lands, Energy and Urban Development Stakeholders Analysis

	Stakeholder	Roles and Responsibilities of Stakeholders
a	GIZ ProSolar	Mapping of renewable energy resources, conduct feasibility studies for renewable energies, assist in formulations of renewable energy policies and strategies
b	FAO	Helps in sensitization on community land act and mapping of the same
c	UNHABITAT	Carry out spatial plan for Moyale Sub county in collaboration with the County government of Marsabit
d	KWS	Paramilitary training of county enforcement officer
e	Kenya police service	Enforcing regulation, policy and bylaws
f	Provincial administration	Assist in community mobilization and public participation
g	World bank	Support in Urban Institutional grant under Kenya urban support

3.2.4 Public Administration, Coordination of County Affairs and ICT

Vision

To be a leading Department in public policy formulation, implementation, coordination, supervision and prudent resource management.

Mission

To provide exemplary public administration services, enhance citizen participation, promote cohesion and integration and provide ICT services for effective implementation of devolution and service delivery.

Overall Goals

To Make Marsabit County a county of choice through an efficient public administration service, excellence in ICT Support and cohesion among its communities who participate in the governance of their county.

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Service delivery: Delay in accessing county government services Ineffective complaints system	Ineffective complaints system	Equipping and facilitating convener's office
Frequent conflicts	Frequent conflicts	Strengthening peace committees meetings
Inadequate Involvement in governance	Inadequate Involvement in governance	Improving public participation and civic education
Limited ICT access Inadequate ICT equipment's Frequent ICT infrastructure distraction	Limited ICT access Inadequate ICT equipment's	ICT infrastructure and connectivity across the county

Public Administration, Coordination of County Affairs and ICT Stakeholders Analysis

	Stakeholder	Roles and Responsibilities of Stakeholders
a.	National Government	Intergovernmental relations
		Security
		Education
		National and civil registration
		Disaster management
		Water resource management policies
b.	National Drought Management Authority	Drought Assessment
		County Contingency Plans
		Drought response activities
		Funding of emergency responses
		Social protection programming
c.	Concern World wide	Preparation of Bills and Policies
		Capacity Building
		Governance
		Public Participation and Civic Education
		Emergency programs
d.	GIZ	Capacity building in the areas of GIS
		Energy hybrid solar grid
e.	Council of Governors	Counties Dialogue and Devolution
		Annual Celebration on Devolution
		Capacity Building for CECs

3.2.5 Tourism, Culture and Social Services

Vision

To be the preferred sustainable and Cultural Tourism destination, and to build a cohesive society thriving on the richness of its cultural diversity”.

Mission

To promote the Tourism sector by enhancing product development and building of facilities, to enhance provision of social services through public engagement, revitalize and develop Marsabit County's diverse cultures for sustainable growth.

Overall Goals

- ◆ To develop and promote sustainable tourism for economic empowerment;
- ◆ To develop, promote and preserve the County's culture and heritage for posterity; and
- ◆ To enhance quality social service delivery for improved livelihoods through focussed social protection programmes.

Tourism, Culture and Social Services Development Needs, Priorities and Strategies

Development issues/ needs	Priorities	Strategies
Tourism product development Poor mapping Poor amenities	Wildlife & culture tourism, and attraction sites , Ushanga Initiative	Tourism mapping of products (e.g. attraction sites) Research in tourism products High level engagement of county govt. with national government agencies Enhanced engagement with private sector in tourism
Tourism Marketing Lack of data on tourism Lack of promotional materials Inadequate funds Lack of awareness	Market the existing operational tourism destinations and products such as; Marsabit National park Sibilo National park South Island National park Koobi Fora Museum, Lake Turkana Chalbi Desert Diid Galgalu desert Forole mountains Promote Ushanga Initiative.	Print and electronic media Organize and participate in Events and exhibitions Promote domestic tourism through local media and local events marketing and targeting special groups Production of Tourism promotional materials such as notebooks, pens, caps, bags, DVDs , Tourism guide books etc.

Capacity building -Lack of resources -poor accessibility.	Train service providers in the tourism industry on internationally acceptable standards Train women in beadwork	Organization of training seminars and workshops Production of reference materials on standards Exchange programs Quality/Standards competition's/event Refresher courses
Accessibility -Poor infrastructure networks	Access Roads to attraction sites Airstrips to high end destinations	High level engagement of County and National government leadership County government to improve access roads under its mandate that access tourist products and facilities
Inclusivity and Awareness (Gender/Social Development) - Cultural practices, e.g. early marriages, FGM -Levels of illiteracy, -Gender based Violence	- Gender and PWD mainstreaming. -Capacity building on rights -Literacy programs	- Development and implementation of county gender policy. - Establishment of child protection centres, SGBV/FGM rescue centres. - Establish counselling Centres. - Sensitization of community - Monitoring gender mainstreaming in the county development programmes -Building capacity of gender champions -Set up an advisory boards for women, PWDs, street children and OVCs
Cultural Conservation (Cultural development). -Rural –Urban migration -Erosion of cultural values -Generational gaps -lack of culture based education system	- Cohesion and integration - Preservation of heritage and sacred sites -Registration of groups -Cultural festivals -Culture exchange programs -Documentation of cultural practices.	- Development and implementation of county cultural policy - Identify and map cultural practitioners - Grants to cultural practitioners - Completion and Operationalization of cultural centres. - Organize an annual cultural extravaganza. - Exhibitions, seminars and workshops for cultural practitioners. -Identification of cultural heritage and gazetting -Documentary heritage- literature and filming. -Set up cultural center and museum.

Tourism, Culture and Social Services Stakeholders Analysis

Stakeholders	Role and responsibilities of stakeholders
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People of Marsabit County	◆ Participate in development programs and projects ◆ Provision of revenue in form of fees and other charges ◆ Custodians of the natural and cultural resources of Marsabit county;
The executive	◆ Develop Policy guidelines and sustenance of political will ◆ Give general direction to the objectives of the county. ◆ Provide road map to development agenda. ◆ Promote private public partnership ◆ Efficient and effective implementation of policies.
County assembly	◆ Enact enabling legislations. ◆ Quality control over top cadre personnel in the county ◆ Scrutinizing and approval of budget ◆ Oversight of development projects ◆ Promote public private partnerships and create incentives for investors
National government Agencies (KTB, KTF, KWS, MoT, State department of Social services/ Gender, Ministry of Culture, NMK, BOMAS,NCIC,NCPLWD, Ushanga Kenya, Kenya Utalii college, Children department.	◆ Collaboration in implementation and executing projects and programmes ◆ Provide professional/technical input and policy directions ◆ Provision of relevant information and data. ◆ Effective participation in all sector meetings; ◆ Provide financial support. ◆ Capacity building.
NGOs/CSOs/FBOs/CBOs and Other development partners NRT, Kivulini Trust, Bridging Ages, CIFA, FHK, Concern Worldwide, World Vision, WFP, UNDP, UNESCO, UNWomen, CRS,	◆ Contribute to policy formulation on county Matters; ◆ Mobilization of funds for development ◆ Support on community empowerment and advocacy.
Private Sectors Hoteliers, Tour operators and travel agents	◆ Contribute to policy formulation on county Matters ◆ Create wealth and employment through building industries and businesses ◆ Provide essential goods and services to the people.
Neighboring county governments: Samburu County, Isiolo County, Wajir County, Meru County Laikipia County	◆ Developing mutual understanding in resource sharing ◆ Dialogue, information sharing, exchange of views. ◆ Networking and benchmarking.

3.2.6 Trade, Industry and Enterprise Development

Vision

To be the leader in promoting innovative Business Growth and Investments for wealth creation in County.

Mission

To create a vibrant and Conducive environment for Enterprise Development and Economic Growth in the County.

Overall Goals

The general mandate of the Trade sub sector is to promote and support trade within and outside the county to spearhead the county's industrialization Agenda, to promote enterprise development and support growth of the cooperative movement through formation of cooperative societies and oversight thread to become a viable enterprise.

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Governance for Cooperatives Low skills among the cooperators Financial Mismanagement	Trainings and education to management committees, staff and members of Cooperatives. Regular Financial Audits and general meetings	Offer Short courses Provide Tailor made programmes Facilitate regular Audits and Supervision.
Market Infrastructure: Poor market structures Inadequate Market facilities/Space	Market stalls and Market infrastructures	Construction of modern markets stalls
Jua Kali Shades Lack of technical vocational skills Lack of equipment and tools of trade.	Vocational skills trainings Equipment for the Jua Kalis/CIDCs	Offer vocational skills trainings Equip Jua Kali Shades
Fair Trading Poor quantifications/qualifications of Products and services.	Stamping and Calibration of weights and measuring scales	Regular upgrading of weights and Measures equipment.
Economic Empowerment Low Financial Literacy amongst entrepreneurs Low access to financial intermediaries.	Training of entrepreneurs on business development skills Avail low cost financial support	Consistent trainings for entrepreneurs/SMEs Enhance enterprise funds for businesses.

Trade, Industry and Enterprise Development Stakeholders Analysis

No	Stakeholder	Roles and Responsibilities of Stakeholders
a	KCB Foundation	Interest free Loans for Livestock Value chain Cooperatives.
b	NGOS, UNDP, SNV, GIZ and WFP	Economic empowerment for the local population and enterprises. Capacity building trainings for entrepreneurs and staff.
c	National Funds such as YEDF, WEF, KIE	Support and linkages of the target beneficiaries Financial literacy to youth, women and other entrepreneurs.
d	Private sector Agencies – KEPSA and KNCCI	Facilitation and capacity building. Support and facilitate, public private partnership engagements
e	Investment promotion Agency's- Kenya Investment Authority.	Clear county investment policy Investment opportunity available in the county Involvement on investment promotion
f	Export promotion Agency – Export Promotion Council	Quality Products for Export/value addition EPC expects the county to produce export based goods and services
g	National Government Ministries – Industrialization, co-operatives, commercial and foreign trade official	Compliance with national laws and policy Service delivery Good financial management Spearhead the growth of industries, cooperatives and commercial and FDI
h	Other agencies – MSEA, KIRDI, and AMFI among others – Weights and measures, KBS, ACA	Cooperation Vibrant local economy Quality products Compliant with standards Collaboration and partnering
i	Trader & business community	Service delivery Good laws and policy Finance Capacity building Enabling environment and financial access
j	Cooperative societies	Supervision Education and training Audit and inspection Good laws and policies Support on legal frameworks and financial support
k	Staff of the department	Support and proper facilitation
l	Chamber of commerce and industry (Marsabit chapter)	Support and collaboration
m	Local population in the county	Service delivery Fair trade Access credit Trust Economic empowerment Timely, efficient and appropriate service delivery

3.2.7 County Public Service Board (CPSB)

Vision

To be the champion in transforming devolved public service delivery.

Mission

To effectively and efficiently transform public service delivery through provision of professional, ethical and responsive human resource for the realization of county development goals.

3.2.8 Roads, Transport, Public Works and Housing

Vision

To be a leading department committed to provision of prompt, effective and efficient technical services in roads and public works.

Mission

To provide technical support for all public works, construct and manage low cost housing and County roads that enhance safe socio-economic growth and prosperity.

Overall Goals

- ◆ Increase efficiency of road transport and enhance aviation safety and security
- ◆ Better access to services, decrease travel time and improved economic activity.

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Enhance accessibility to urban areas.	Enhance accessibility to urban areas	Adoption of new and cheaper road construction technologies.
Open of new roads	Provide affordable housing	Adoption of appropriate technologies in building and construction.
Maintain existing roads	Open of new roads	Engaging development partners.
Provide affordable housing	Enhance housing for all	Develop affordable housing in collaboration with other stakeholders
Enhance accessibility to rural areas	Enhance accessibility to rural areas	Adoption of new and cheaper road construction technologies

Roads, Transport, Public Works and Housing Stakeholders Analysis

Stakeholder	Roles and Responsibilities of Stakeholders
Kenya Roads Board (KRB)	Provision of funds for roads maintenance

3.2.9 Environment, Water and Natural Resources

Vision

An enabling environment for access to safe water and sanitation services, clean secure and sustainably managed environment and natural resources conducive for county prosperity.

Mission

To effectively promote, conserve, protect, monitor and sustainably manage the environment and natural resources for provision of safe water in a clean/sustainable and secure environment.

Overall Goal

To provide potable water to each household in a secure clean environment for all county residents.

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Water Scarcity	Availability and accessibility	Drilling of boreholes
		Construction of medium sized dams/pans
		Water treatment
Environment degradation	Reduce Distance to water source	Pipeline connections
	Reduce charcoal burning activities	Charcoal burning regulations
	Afforestation programs	Tree planting activities
	Farm forestry	Agro-forestry
	Dryland forestry	Establish county forest
	Reduce invasive species	Clearing of invasive species

Environment, Water and Natural Resources Stakeholders Analysis

	Stakeholder	Roles and Responsibilities of Stakeholders
a	Water Resource Authority	Issuance of borehole permits Protection of water towers
b	FH Kenya	Borehole maintenance and solar installations, Staff training on new technology and training community on water management
c	PACIDA	Installation of prepaid meters and solar installations

d	GIZ	Development of climate change action plan
e	Concern World Wide	Training of EMCs and development of Environment and natural resource management policy
f	Community	Accounting and transparency, information dissemination and supervision of projects

3.2.10 Education, Skills Development, Youth and Sports

Vision

To be the leader in the provision of quality education, vocational training, youth and sports programs in the Country.

Mission

To transform lives through quality education, vocational training, youth development and sports.

Overall Goals

- ◆ To improve the education standards at all levels
- ◆ To enhance on talent development and nurturing

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Infrastructure development	ECD classrooms	Erection of classrooms
	Toilets and water tanks	Erection of toilets and installation of water tanks
	Workshops, classrooms, hostels, laboratories, administration blocks, water tanks and solar installation.	Erection and completion of sited projects
	Stadia development	Construction of standard sports grounds
	Youth Empowerment centers	Building and completion of modern youth friendly centers
Teaching and learning materials	New curriculum teachers guide and learning materials	Procurement of new curriculum materials
	Furniture	Procurement of furniture
Tools and equipment	Assorted tools and equipment for various trade areas in VTCs	Procurement of the requested items
	Outdoor play materials	Procurement of relevant child friendly play materials
	Sports items and equipment	Procurement of various sports items for identified sports disciplines
	Youth talent development tools and equipment	Procurement of identified youth talent equipment
Talent development	Sports talent	Identification, placement and nurturing of talents
	Youth talents	Identification and development of

		special talents
School meal	ECD meal program	Procurement of fortified meals for all ECDE pupils

Education, Skills Development, Youth and Sports Stakeholders Analysis

Stakeholder	Stakeholder Expectations	Department's Expectations
The county government of Marsabit	Delivery of mandated services	Financial and human capital support and good will
The residents of Marsabit County	Delivery of quality services	Goodwill and effective collaboration Compliance with set rules and regulations
The Early Childhood Education and Development (ECDE)	Enabling learning environment	Enrolment
Teachers and the learners	Quality service delivery	Facilitation and motivation
The other line departments of county government	Collaboration	Collaboration
The state department for Education- MoEST	Partnership and compliance with policy guidelines	Partnership
The MCA's	Initiating bills and compliance with policy guide lines	Legislation, representation and oversight
County Public Service Board-CPSB	Optimal utilization of human resources Implementation of policies	HR policy formulation HR sourcing
Federations	Active participation Active affiliation	Guidance in respective matters Sound branch management
NGO's	Involvement, support and good will	Compliance, collaboration and accountability
Secondary schools sports association, Primary schools sports association	Support, collaboration and inclusion	Talent identification and nurturing
Department of administration, coordination and ICT	Share program of activities facilitation & data provision	Data processing, program coordination and participation in implementation
All clubs	Program initiation and facilitation	Sound register of membership Participation in completion
County national youth council	Collaboration	Collaboration
Youth Enterprise Development Fund	Collaboration	Financing
CDF, UWEZO	Initiation of programs and activities Good business plans	Funding
Banks and other financial institutions e.g. KCB, EQUITY etc.	Initiation of programs and activities Good business plans	Funding
MOEST	Standards	Policy framework
County Assembly	Collaboration Initiate legislation	Appropriate legislation
Department of roads, environment,	Collaboration	Appropriate infrastructure

3.2.11 Finance and Economic Planning

Composition

The department comprises of Finance and Accounting; Economic Planning, Budgeting, Monitoring and Evaluation; Internal Audit; Revenue; and Procurement departments.

Vision

A leading sector in the monitoring, evaluating and overseeing the management of public finances and economic affairs of the county.

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Overall Goals

- ◆ Promote sustained, inclusive and sustainable economic growth.
- ◆ Dissemination of government policies on devolution, timely preparation of CIDP and ADPs.

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Low revenue collection inadequate skills logistical issues	revenue collection	
Weak monitoring system Inadequate staff Inadequate skills	Provision of skills Monitoring system	Development of CIMES Capacity development
Lack of sectoral plans Lack of strategic plans	Lack of sectoral plans Lack of strategic plans	Development of sectoral plan Development of strategic plans
Inadequate capacity of staff on PFM, IFMIS, audit, social accountability plan, and policy development and result based m and e	Inadequate capacity of staff	Capacity development of staff on PFM, IFMIS, audit, social accountability plan, and policy development and result based management

Finance and Economic Planning Stakeholders Analysis

	Stakeholder	Roles and Responsibilities of Stakeholders
a	National government	Provision of policy guidelines, funding, technical support
b	UNDP, AHADI, WFP	Financial and technical support
c	NGOs	Capacity building of staffs

3.2.12 County Assembly

Vision

To be a leading County Assembly that rises to its constitutional mandate in serving the people of Marsabit County.

Mission

To facilitate the general growth of the county through objective oversight, effective legislation and good representation.

Overall Goal

Legislative, oversight and representation.

Sector Development Needs, Priorities and Strategies for Assembly

Key Development Issues/ Needs	Priorities	Strategies
Inadequate space for parliament proceedings	Construction of Chamber	Construction of county Assembly chambers
Inadequate capacity of Assembly members and staff	Capacity development	Training of MCAs and Staff

3.2.13 County Public Service Board

Vision

To be the champion in transforming devolved public service delivery.

Mission

To effectively and efficiently transform public service delivery through provision of professional, ethical and responsive human resources for the realization of county development goals.

Overall Goal

Establish and abolish offices in the county public service; appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointment; facilitate the development of coherent, integrated human resource planning and budgeting

for personnel emoluments in counties; and advise the county government on human resource management and development.

Sector Development Needs, Priorities and Strategies for CPSB

Key Development Issues/ Needs	Priorities	Strategies
Shortage of staff in key departments	To source for qualified and competent staffs.	Employment of staff
Lack of morale for staff	To provide suitable pension/gratuity, medical and insurance schemes for the County staff.	Staff satisfaction surveys
Inadequate capacity of staff	To enhance capacity building and streamline promotion and re-designation of staff	Training need assessment

3.3 Capital Projects 2020/21 FY

Table 8: Capital Projects for the 2020/21 FY

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.3.1 ROADS, TRANSPORT, PUBLIC WORKS AND HOUSING										
Programme 1: Development, Upgrading, Rehabilitation and Maintenance of Roads and Airstrips										
Upgrading of Urban Roads to Bitumen Standard	Saku/Moyale/Laisamis	Construction of Roads	Climate proof road.	270M	CGM	2018/2022	No. of KMs	2KM	On-going	Roads &Transport
Upgrading, Spot improvement & Routine / Periodic Maintenance of Roads	County wide	Maintenance & Improvement of roads	Climate proof road.	500M	CGM/FUEL-LEVY	2018/2022	No. of KMs	450KM	New	
Programme 2: Develop Low cost decent housing and design, supervise other departments projects										
Construction of low cost tenant purchase houses	Laisamis Hospital	Develop low cost Decent Housing	Solar installation	100M	CGM/Donor	2018/2022	No. of Units	50	Not Started	Public Works and Housing
3.3.2 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT										
Programme 1: Crop Development										
Micro irrigation	Saku, Ngororoi, Kalacha, Kurungu,	Construction & equipping of drip irrigation, solar pump		15M	CGM/Partners/Bilateral agencies/PPP	2018-2022	Area under irrigation increased by 25 acres	Expansion of land under irrigation	On going	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Establish fruit trees orchards	Saku, Moyale, Hurri hills, Gatab	Purchase of fruit trees ie passion fruit, mango, pawpaw		8M	CGM/Partners/Bilateral supports/PPP	2019-2022	Increase area under fruit production	100MT	Not started	CGM
Water harvesting for crop production	Saku, Moyale, Hurri, Gatab	Design, construction, development of BOQs for flood based farming and pans		40M	CGM/Partners/Bilateral supports/PPP	2019-2022	Construct 20 water pans, ponds, in situ water harvesting	Crops: 6 million Litres People: 1.5 million Litres	On going	
Purchase of drought tolerant seeds	Saku, Moyale, Hurri hills, Gatab	Direct tender, procure, purchase and distribute		10M	CGM	2019-2022	Establish demo plots More sweet potato produced	100 farmers using drought tolerant crops 20 demo farms 20 field days	On going	
Promote environment conservation	Saku, Moyale, Hurri hills, Gatab	Tender, procure shade nets for fruit and vegetable production		5M	CGM	2019-2022	12 Greenhouses training and supported	Groups trained Groups supports with shade nets	On going	
Agricultural mechanization	Sagante farm/County wide	Tender, procure and supply		6.5M	CGM	2019-2022	Construction of yards	Yard construct	On going	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
n services								ed		
Purchases of hand tools and equipment	County wide	Tender, procure and supply		6.5M	CGM	2019-2020	Increase in area under farming	200 farmers	On going	
Programme 2: Livestock production and management										
Construction of livestock market.	Argie	Production, buying and selling of livestock	Use of solar energy and involvement of all gender in management and operation of the market	8M	CGM and partners.	2020/2021	No. of markets completed	Complete market with supporting infrastructure	Not starts	Department of livestock .
Livestock feed security	Saku and Moyale sub counties	Number of Acreage of rangeland under improved fodder/pasture production & grazing management Construction of hay shed Harvesting and	Involve all the gender along fodder/pasture production value chain.	12.2M	CGM and partners	2020/2021	No. of acreage established. No. of hay shed constructed. No. of harvesting and baling machinery procured	30,000 acres of improved pasture 3 hay sheds constructed One harvesting and	Not strated.	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		baling of hay						baling machine		
Value addition of livestock products & by products	Moyale	Construction of milk processing plant.	Use of solar energy and involvement of all gender in milk value chain	20M	CGM and partners	2020/2021	Number of milk processing facilities supported	Completion and operationalization of milk processing plant	Not started	Department of livestock
	South Horr and Kurungu	Construction of honey refinery	Use of solar energy and involvement of all gender along the beekeeping value chain	10M	CGM and partners.	2020/2021	No. of honey refinery constructed	Complete and functional honey refinery	Not started	
Livestock insurance programme	County wide	Livestock of the beneficiaries insured	Benefit will go to the household members.	10M	CGM and NG	2020/2021	No. of beneficiaries.	3000 households.	Ongoing	
Extension services for farmers/	countywide	Farmers accessing extension	Promotion of technology	10M	CGM	2020/2021	No. of beneficiaries	4200 farmers.	Ongoing	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
groups		services	es which are climate smart and gender sensitive.							
Training of community animal health workers.	Countywide	Training and skills development	Promotion of use of technologies and gender consideration on selection of trainees.	8M	CGM	2020/2021.	No. of CAHW trained	80 CAHW	Ongoing	Department of livestock
Improvement of apiculture	Countywide	Bee keepers supported with modern hives and harvesting equipment	Targeting all the gender groups.	6M	CGM	2020/2021	No. of the beneficiaries	10 beekeepers.	Ongoing	
Improvement of poultry production	Countywide	Poultry keepers supported with housing ,equipment and vaccines	All gender groups involved.	15M	CGM	2020/2021	No. of poultry keepers supported	100 poultry keepers	Not started.	
Programme 3: Fisheries Development										

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Ultra-modern fish processing factory	Loiyangalani ward	BOQs, constructions & equipping	Green Economy	200M	CGM	2018-2022	Improved value addition and market price	1	On going	Fisheries Directorate
Purchase of transport boats	Loiyangalani and Illeret	Tendering , purchase and delivery		17M	EU/IDEAS Project & CGM	2019-2021	No of boats procured	2	not started	
Purchase of refrigerated trucks	Loiyangalani & Illeret Marsabit -Nairobi	Tendering , purchase and delivery		24M	EU/ IDEAS LED Project & CGM	2020-2021	No of refrigerated trucks procured	3	Not started	
Fish Pandas	Illeret & Loiyangalani	BoQs & Constructions	Green energy	50M	CGM/Partners	2020/2021	No. of fish pandas constructed	10	Not started	
Construction of a fish store	Illeret & Moite	BoQs , Construction & equipping	Green energy	10M	CGM & Partners	2020-2021	No. of fish stores constructed	2	Not started	
Construction & equipping of Office block	Illeret ward	BOQs, construction & equipping	Green Energy	6M	CGM	2019-2021	No. of office block constructed & equipped	1	Not started	
Rescue Support fuel (Lake emergencies)	Illeret & Loiyangalani	Fuel		1M	CGM	2020/2021	Litres of fuel purchased	5000	New	
Construction and equipping of an office block	Loiyangalani ward(Moite (substation)	BoQs , Construction & equipping	Green Energy	7M	CGM	2020-2021	No. of office block constructed & equipped	1	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.3.3 LANDS, ENERGY AND URBAN DEVELOPMENT										
Programme 1: Lands										
County spatial plan	County wide	Mapping of the public spaces/utility, natural resources	Management of the natural resources, mapping of existing available resources, mapping ecologically fragile areas	20M	CGM/Partners	2019-2022	Number of spatial plan developed	1 county wide	Not started	Department of Lands, Energy & Urban Development
Adjudication	County wide	Opening up of adjudication sections		20M	CGM	2019-2022	No. of adjudication declared	8	Some ongoing	
Survey	County wide	Mutation & Cadastral Survey		15M	CGM	2020-2022	No. of plots surveyed	6	Some ongoing	
Physical Planning	County wide	LPDP preparation		10M	CGM	2020-2022	No. LPDP prepared and approved	5	Not started	
Programme 2: Energy										
Street Lighting	High mast street lighting County wide	Installation of the High mast street Lights	Reduces case of carbon (iv) emission	10M	CGM & Partners	2019-2022	No. of high mast installed	20	Not started	Department of Lands, Energy & Urban

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			(2Co2) hence reduces global warming							Development
	Solar street light	Installation of solar street lights	Reduces case of carbon (iv) emission (2Co2) hence reduces global warming	5M	CGM	2020-2022	No. of solar street lights installed	33	Not started	Department of Lands, Energy & Urban Development
Operationalization of renewable energy centre	Korr	Equipping and operationalization of the facility	Reduces case of carbon (iv) emission (2Co2) hence reduces global warming	5M	CGM	2020-2022	No. equipment's to be purchased & installed	1	Not started	
Building of hybrid Mini grids	County wide	Construction of mini grids in the off area and connecting the residents	Reduces case of carbon (iv) emission (2Co2) hence reduces	630M	World Bank, RBF & partners	2019-2022	No. of mini grids set up	21	On going	Ministry of Energy, EPRA, KEMP

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			global warming							
Maintenance of street lights	County wide	Repair and maintenance of street lights		5M	CGM	2020-2021	No. of street lights maintained		Not started	Department of Lands, Energy & Urban Development
Formulation of policy	County wide	Formulation of energy reticulation policy		5M	CGM	2020-2022	No. of policies formulated	1	Not started	
Programme 3: Urban development										
Solid waste Management	District headquarters	Collections of waste, disposal & dumpsite management	Environmental conservation	20M	CGM	2019-2022	No. of waste collection centers and facilities managed	7	Continuous	Department of Lands, Energy & Urban Development
Management of Public Facilities (Slaughter Houses & Cemeteries)	County Wide	Surveying, Fencing & Renovation of the facilities	Use of concrete materials and wires in fencing the facility help in minimizing destruction of biomass hence conserve the environment	20M	CGM	2020-2022	No. facilities fence and renovated	10	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			nt.							
Municipality	Moyale	Establishment of Moyale Municipality	Planting of trees and flowers along road reserve, conducting citizen for a on the need to conserve the environment. Enlighten the population on other means of livelihood than the use of fire wood as source of energy in our homes	100M	CGM & Donor agency	2019-2022	No. of municipality established	1	Not started	Department of Lands, Energy & Urban Development
Fire Station	Moyale	Establishment of fire station and purchase of fire		50M	CGM & Donor agency	2019-2022	No. of fire station established	1	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		engine								
Liquid waste	Moyale	Construction of oxidation pond		5M	CGM	2019-2022	No. of oxidation pond constructed	2	Not started	Department of Lands, Energy & Urban Development
Bus Park	Marsabit & Moyale	Construction of bus park		20M	CGM	2019-2022	No. of bus park constructed	2	Not started	
Town Beautification	Sub county headquarters (Laisamis , Loiyangalani , Sololo and Noth -horr	Growing of flowers and planting of forest in available public space	Planting of trees and flowers minimizes greenhouse gas	20M	CGM	2019-2022	No. town beautified.	4	Not yet	
Modern Public Toilet	Moyale, North Horr, Loiyangalani, Laisamis & Sololo	Construction of public toilets	Production of biogas	25M	CGM	2019-2022	No. of toilets constructed	5	Not started	
3.3.4 PUBLIC ADMINISTRATION, COORDINATION OF COUNTY AFFAIRS AND ICT										
Programme 1: Public service delivery systems and coordination of county affairs										
Administration & support	Construction of Saku Sub-County Administrator's office	To provide office space for Sub-County Administrator.		30M	CGM	2020/2021	Construction of office space for Sub-County Administrator.	1	new	CGM
	Renovation of dilapidated Sub county offices and ward offices.	To give offices a humane facelift.		10M	CGM	2020/2021	No. of offices renovated	6	new	
LAN/WAN Infrastructure	Cascading of LAN/WAN to the ward levels.	Connecting of Sub county and ward offices to		10M		2020/2021	Number of offices connected.	6	new	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		the internet.								
ICT Innovation hubs	Construction and equipping of ICT centers	ICT Innovation centers for youth empowerment and wealth creation.		30M		2020/2021		2	new	CGM
Digitization of county operation (ICT support	Procurement, and Installation of computer equipment	To enhance data and information sharing through robust internet facilities;		10M		2020-2021	No. of desktop computers, laptop computers, printers, photocopiers and scanners procured	100 users	new	
3.3.5 TOURISM, CULTURE AND SOCIAL SERVICES										
Programme 1: Tourism Development										
Hospitality facility & services	Bongole resort in Karare	Construction of new extra rooms & additional facilities	EIA done and approved	15M	CGM	2020/21	No of rooms	2	On-going	CGM
Local enterprise Initiative	Establishment of Curio shops (Jirime)	Site section, tendering and construction of shops	Tree planting at the centres-fencing of the centres to avoid degradation	10M	CGM	2020/21	No of curio shops Revenue generated.	1	New	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			tion.							
	Ushangaa Kenya Initiative (Countywide)	Baseline survey, identification of groups, formation of co-operatives, trainings and marketing.	Beautification of the centers, -fencing - provision of water	10M	CGM/ODP	2020/21	No of women groups empowered, Revenue generated	10 groups	ongoing	CGM/ODP
Touristic research and development	Research and establishment of Tourism Information centers (all 4 sub counties)	Baseline survey, identify office space, equipping and staffing.	Beautification of the centers, -fencing - provision of water	5M	CGM	2020/21	No of centers, no of visitors, data collected	1	ongoing	CGM
Programme 2: Develop, promote, preserve and celebrate the county cultural heritage										
Cultural enterprise development	Handicraft centres County wide	Site selection, tendering and construction of centers	Beautification of the compound, -fencing - provision of water	10M	CGM	2020/21	No of handicraft centers and revenue generated	2	ongoing	CGM
Programme 3: Improve livelihoods for vulnerable groups and gender mainstreaming										

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Community physical infrastructure	Construction of social Halls/ subcounty	Construction of a fully equipped social halls	Beautification of the compound, -fencing - provision of water	20M	CGM	2020/21	No of social halls	4	New	CGM
	Construction and fencing of Baraza parks	Site identification, tendering and construction of Baraza parks	Beautification of the compound, -fencing - provision of water	15M	CGM	2020/21	No of Baraza parks	1	New	
	Construction of and equipping of rescue center	Site identification, tendering and construction of Rescue center	Beautification of the compound, -fencing - provision of water	10M	CGM	2020/21	No of Rescue centers constructed and equipped.	1	New	
3.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT										
Programme 1: Wholesale and Retail trade promotions										
Trade Promotions	Temporary stalls in Various locations in	Temporary stalls in 5 locations in		50M	CGOM	2020/2021	No of Stalls constructed	100 stalls	New	Department of Trade

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Marsabit town	Marsabit Town					and occupied			
	Marsabit Modern Market	Additional funding for new stalls in the perimeter wall	Installation of Solar panels	50M	CGOM	2020/2021	No. of stalls constructed & occupied	30 stalls	On-going	
	Temporary Market at Moyale	Temporary Market to house Biashara Street traders to give way for a modern market at Biashara Street	Installation of Solar panels	30M	CGOM	2020/2021	No. of temporary stalls complete & Occupied	200M	New	
	Market Stalls at Merille	20 Stalls at Merille town	Installation of Solar panels	9M	CGOM	2020/2021	No. of stalls completed and occupied	20	New	
	Modernization of Karare Vegetable Market(Gulsan Market)	Modernizing the market		1M	CGOM	2020/2021	Completion and occupation of the Market	10 units	Existing	
	Equipping of Korr Jua-Kali sheds	Equipping of all the sheds	Installation of Solar panels	4M	CGOM	2020/2021	Fully operational sheds	8 sheds	Existing	
	Solar Panels for Korr Jua-Kali sheds	Install Solar panels at the sheds		1M	CGOM	2020/2021	Full lighting of the Center	6 Sheds	Existing	Department of Trade
	Boda boda Sheds in	Construct 2		2 M	CGOM	2020/2	Completion and	2 Sheds	new	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Mbt town	Boda boda sheds in Marsabit town				021	use of the shed			
	Boda boda shed in Myl town	Construct of 2 Boda boda sheds at Myl town		2M	CGOM	2020/2021	Completion and use of the sheds	2 sheds	new	
	Purchase of 5 Freezers for the five dairy cooperative societies	Freezers for Shurr, Karare, Turbi and Mt.Marsabit Coop Societies	Solar/Grid powered	2M	CGOM	2020/2021	Installation and use of the freezers	5 Freezers	new	
	Store for gum & Resins at Merille	Construction of a store for Gum & Resins coop in Merille	Solar installation	2M	CGOM	2020/2021	Completion and use	1 store	new	
Trade promotions	Construction of a Butchery park at Myl	Construction of a butchery park at Myl		6M	CGOM	2020/2021	Completion and occupation	10 units	new	
	Solar panels for Log-Logo Market	Installation of Solar panels for log-logo market	Solar	0.8M	CGOM	2020/2021	Solar Installation		new	

3.3.7 HEALTH

Programme 1: Health Infrastructure

New modern and equipped Pediatric Wards	All Sub County Hospitals	Construction & equipping		80M	CGM/Partners/Bilateral agencies/PPP	2018-2022	Number of new pediatrics wards in place	2 Modern equipped pediatric wards	Not started	Department of health
Construction of KMTC at Marsabit	Marsabit County Referral Hospital	Construction & equipping		100M	CGM	2018-2022	Fully complete and operational KMTC	Fully complete and	On going	Department of health

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Referral Hospital								operational KMTC		
Construction of Sololo Level IV Hospital	Sololo Makutano	Construction & equipping		150M	CGM	2019-2022	Fully complete and operational hospital	Fully complete and operational hospital	On going	Department of health
Construct County Warehouse with cold chain facilities/Nutrition supplies	MCRH	Construction & equipping		100M	CGM/ Development Partners	2018-2022	County Warehouse	1	Not started	Department of health
Establish fully equipped Cancer Centre	MCRH	Construction, equipping		100M	CGM/ Development Partners	2018-2022	Cancer Centre in place	1	Not started	Department of health
Establish fully equipped Trauma Centres	Turbi HC, MCRH & Laisamis Hospital & Moyale	Construction & equipping		100M	CGM/ Development Partners	2018-2022	3 trauma Centres constructed	1	Not started	Department of health
Health Department Administration	Saku	Construction & furnishing		100M	CGM/Development Partners	2018-2022	Administration block in place	1	Not started	Department of health

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
on Block										
3.3.8 ENVIRONMENT, WATER AND NATURAL RESOURCES										
Programme 1: Water Supply										
Drilling and equipping of new boreholes	All Sub County	Construction & equipping	Conduct full EIA	64M	CGM/Partners	2020-2021	Number of boreholes drilled and equipped	8 boreholes	Not started	Department of Water
Green technology for water supply	County Wide	Installation of sensors and solar hybrids	Reduce emissions	40M	CGM/PP	2020-21	Number of sensors/solar installed	20 boreholes	Not started	
Construction of Mega and medium size dams	Saku, Laisamis, North-Horr	Civil works	EIA	180M	CGM/WSTF	2020-2021	Numbers of dams constructed	4 Dams	Not started	
Construction and desilting of pans	County Wide	Construction works	EIA	20M	CGM/Partners	2020-2021	Number of new earth pans constructed/No . desilted	30 Pans	Not started	
Water harvesting through roof catchments and provision of tanks to poor households	County Wide	Procurement, supply and installations	Home gardens	50M	CGM	2020-2021	Number of households served	1200	Not started	
Rehabilitation of existing	County Wide	Civil works	Screening	20M	CGM/PPP	2020-2021	Number of water sources	50	Not started	Department of water

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
water sources							rehabilitated			
Provision of fast moving spare parts	County Wide	Procurement/supply	Durability	20M	CGM/PPP	2020-2021	Number of spare parts distributed	70 BH	Not started	
Pipeline extension schemes	County Wide	Construction Works	Standard Designs	60M	CGM/PPP	2020-2	Number of households connected	60HHs	Not started	
Automation	County Wide	Installation of prepaid water meters	Save water		CGM/Partners	2020-2021	Number of water kiosk/boreholes installed	20	Not started	
Water trucking	Saku, Laisamis and North-Horr	Water distribution to people	-	5M	CGM/Partners		Number household served	500HHs	Not started	
Programme 2: Environment Conservation and Natural Resources Management										
Protection and restoration of water towers	Mt.Marsabit, Hurrihills, Mt.Kulal, Sololo-Moyale.	Afforestation programs, protection.	Tree cover	9M	CGM/partners	2020-2021	Number ecosystems restored/protected	10Ha	Not started	Department of Environment
Soil Erosion Control	County Wide	Gullying healing/restorations	Screening	10M	CGM/PPP	2020-2021	Numbers of check dams/gabions constructed	10Ha	Not started	
Solid waste management	County Wide	Waste collection, recycling, reuse and recovery	EIA	30M	CGM/PPP	2020-2021	Number of technologies applied	County Wide	Not started	
Establishment of tree	Saku, Laisamis, N.Horr, Moyale	Establishments of tree nurseries	Seedlings provision	5M	CGM/PPP	2020-2021	Number of nurseries	8	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
nurseries							established			
Farmland afforestation	Saku,Laisamis, Moyale	Supply of fruit and tree seedlings	Seedlings	6M	CGM/PPP	2020-2021	Number of farmers supplied	1000	Not started	
3.3.9 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS										
Programme 1: ECDE										
Construction of ECDE classrooms	County wide	Erection and completion		96M	CGM	2020 - 2021	No of ECDE classroom constructed	60 classrooms	not started	Department of Education, skills Dev. Youth & sports
Construction of double door pit latrines	County wide	Erection and completion		30M	CGM	2020 - 2021	No of double door pit latrines constructed	50 double door pit latrines	not started	
Supply and delivery of Essential ECDE teaching/learning materials and furniture	County wide	Supply and delivery		5M	CGM	2020-2021	No of schools supplied with assorted teaching/learning materials	300 schools	Not started	
Supply and delivery of indoor and outdoor play materials	County wide	Supply, delivery and installation		9M	CGM	2020-2021	No of schools supplied with indoor/outdoor play materials	300 schools	Not started	
Construction of kitchen/stor	County wide	Erection and completion		15M	CGM	2020-2021	No of kitchen/stores constructed	10 Kitchens/stores	Not started	Department of Education,

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
es										skills Dev. Youth & sports
Fencing of ECDE centres	County wide	Erection and completion		15M	CGM	2020-2021	No of ECDE centres fenced	10 ECDE centres	Not started	
Provision of balanced and Nutritious meals to ECDE learners	County wide	Supply and delivery		43M	CGM	2020-2021	No of ECDE learners fed on balanced and nutritious meal	18,500 learners in public ECDEs	Not started	
Mentorship for MYFEE beneficiaries	County wide	training and mentorship		11M	CGM	2020-2021	No of MYFEE beneficiaries mentored	700 beneficiaries	Not started	
ECDE teachers inset and in servicing	County wide	in service training		9M	CGM	2020-2021	No of ECDE teachers trained under inset and in servicing	500 teachers	Not started	
Programme 2: VTC Development										
Capacity building of ECDE teachers, BOG, Principals and VTC instructors	County wide	seminars and workshops		10M	CGM	2020-2021	No of ECDE teachers, BOGs, Principals and VTC instructors trained and capacity enhanced	500 ECDE teachers, BOGs, Principals and VTC instructors.	Not started	Department of Education, skills Dev. Youth & sports

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Provision of furniture	6VTCs	supply & delivery of tools & equipment at 6VTCs		8M	CGM	2019-2022	No of VTCs supplied	6 VTCs supplied	Not started	
Construction of administration block	Merille VTC	Erection and completion		5M	National Govt	2019-2022	No of administration block constructed	1 administration block constructed	Not started	
Perimeter fence	Loiyangalani VTC	Erection of perimeter fence		5M	National Govt	2019-2022	Fence erected	1 fence erected	Not started	
Staff houses	Merille, Saku, Umuro, Obbu & Loiyangalani	Erection & completion of staff houses		12.5M	National Govt	2019-2022	No of staff house constructed	5 staff house constructed	Not started	
Provision of Tools & equipment	6 VTCs	supply & delivery of tools & equipment at 6VTCs		6M	CGM	2019-2022	No of VTCs supplied	6 VTCs supplied	Not started	
Programme 3: Youth Empowerment & Sports Development										
Construction of pavilion at Saku stadium	Saku stadium	erection and completion		35M	CGM	2020-2021	No of pavilions erected and completed	1 pavilion	Not started	Department of Education, skills Dev. Youth & sports
upgrading of Youth play grounds	County wide	Grading and gravelling		18M	CGM	2020-2021	No of playing grounds graveled and leveled	6 playing grounds	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Supply and delivery of sports equipment	County wide	supply and delivery		15M	CGM	2020-2021	No of sport clubs supplied with sports equipment	57 sports clubs	Not started	
Participation in Inter County football and volley ball games	Inter County	Support to participating teams.		5M	CGM	2020-2021	no of football and volley ball teams supported	1 football and volley ball teams	Not started	
Sports tournament to leagues and league	County wide	tournaments and leagues		10M	CGM	2020-2021	No of tournament	57 clubs	Not started	
Youth internship Programme	County wide	internship engagement		80M	CGM	2020-2021	No of youth interns engaged	400 intern with various skills	Not started	
Youth empowerment support program	County wide	support to youth groups		8M	CGM	2020-2021	No of youth groups supported	8 youth groups	Not started	
Capacity enhancement for youth	County wide	Training		6M	CGM	2020-2021	No of youth trained	600 youths	Not started	Department of Education, skills Dev. Youth & sports
Talent search development	County wide	Talent search		5M	CGM	2020-2021	No of talent search competition held	200 youths	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction and equipping of empowerment centres	County wide	erection, completion and supplies		20M	CGM	2020-2021	No of empowerment centres constructed and equipped.	4 centres	Not started	
3.3.10 COUNTY PUBLIC SERVICE BOARD										
Building of new office blocks	At CPSB compound	Erection and completion of new office blocks		10 M	CGM	2020-2021	Proper office's for CPSB Board members and staff	Working space for new employees	Not started	CPSB
New motor vehicle and motor cycle	At CPSB compound	Purchase of additional motor vehicles and Motor cycles		10 M	CGM	2020-2021	Service delivery	Ease facilitation of staff to fast track efficient and effective public service delivery	Not started	
Permanent walling/Gate and Signboards of CPSB	At CPSB Compound	Erection and completion of perimeter wall and signboards		10M	CGM	2020-2021	Safe and secure office premises	To safeguard all the employees properties	Not started	CPSB
3.3.11 OFFICE OF THE GOVERNOR										

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
School Buses	County wide	Purchase of School buses		12M	CGM/Partners/Bilateral agencies/PPP	2020-2021	No of buses purchased	1 Bus	In progress	CGM
Other Schools Water Browsers	County wide	Purchase of School water browser		24M	CGM	2020-2021		2	Not started	CGM
Schools/Institutional Infrastructure (Laboratories, Admin blocks, classrooms & libraries)	Need basis throughout the county	Support to institutions		50M	CGM	2020-2021		5	Not started	CGM
Other Pro Poor programmes (Roads, Dams, Pans, Tanks & Trucking)	County wide	Pro Poor activities		100M	CGM	2020-2021		20	Not started	CGM
3.3.12 COUNTY ASSEMBLY										
Assembly chambers	County Headquarter	Construction of Assembly chambers		100M	CGM	2020-2021	Assembly constructed	1	On-going	County Assembly
Speaker's Residence	County Headquarter	Construction of Speaker's		10M	CGM	2020-2021	Speaker's Residence	1	New	County Assembly

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Residence					constructed			

3.4 Non-Capital Projects 2020/21 FY

Table 9: Non-Capital Projects 2020/21 FY

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.4.1 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT										
Programme 1: Crop Development										
Purchases of puncture kits	Countywide	Improve tractor performances		2.5M	CGM	2019/2020	Enhanced performances longevity	2020-2021	On going	CGM
Renovation of Director’s office blocks and furnishing	Marsabit	Improve staff working condition		4.5M	CGM	2020-2021	Output increased	2020-2021	Not started	
Purchase of horticultural seeds	Countywide	To avail certified seeds to irrigation users		2M	CGM	2020-2021	Volume of vegetable increased	2020-2021	ongoing	CGM
Establish flood based sites	Bori, Dambala Fachana, El gade	Use flood water for irrigation		4.5M	CGM	2020-2021	Volume of crops and fodder increased	2020-2021	On going	
Programme 2: Livestock production and management										
Policy formulation	Countywide	Review of national policies and community participation and printing.	Green energy	4M	CGM	2020/2021	No. of policies formulated	2	ongoing	Livestock Directorate
Beekeeping improvement	Countywide	Purchase of hives and equipment	Involve all gender groups	1M	CGM	2020/2021	Number of apiaries established	1	ongoing	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Rangeland rehabilitation	countywide	Enclosure and bush control.	-	2M	CGM	2020/2021	Number of acres of land rehabilitated	20	ongoing	
Mapping of grazing resources	Countywide	Conducting survey	-	4M	CGM	2020/2021	No. of surveys done	5	Ongoing	
Development of grazing plans and agreements.	Logologo and Moyale	Mobilizing communities, mapping resources and signing of agreements on the use	-	2M	CGM	2020/2021	No. of grazing plans & agreements developed	2	Not done	
Forming of rangeland and grazing committees	Laisamis and Moyale sub counties	Mobilizing, selection and training of committees.	-	1M	CGM	2020/2021	No. of rangeland & grazing committees formed	2	Not done	Livestock Directorate
Breed improvement.	Countywide	Purchase of improved breeds and distribution	-	3M	CGM	2020/2021	No. of breeding stock	500 Galla goats; 30 Boran bulls 950 Indigenous Chicken; and 40 Dairy cattle	ongoing	
Programme 3: Fisheries Development										

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Purchase of cooler boxes	Loiyangalani and Illeret	Quotation and supply		1.25M	CGM	2020-2021	No. of cooler boxes purchased	50	Quotation process	Fisheries Directorate
Installation of an information system	Loiyangalani and Illeret	Quotation , installation		2.2M	CGM	2020-2021	No. of installed information system	1	not started	
Fencing fisheries office compound & factory	Loiyangalani ward	BoQs		4M	CGM	2020-2021	No. of structures fenced	3	not started	
Procurement of fish meal	Loiyangalani	Specifications & quotations		3M	CGM	2020-2021	No. of fish meal procured	1	Not started	Fisheries Directorate
3.4.2 LANDS, ENERGY AND URBAN DEVELOPMENT										
Programme 1: Lands										
Community land registration	Three sub counties of North-Horr, Moyale & Laisamis	Sensitization of community on community land act and registration		2M	CGM	2019-2022	No. of community lands registered	6	On going	Department of Lands, Energy & Urban
Training of Staff	All Departmental staff	Training of the staff on training needs		4M	CGM	2020-2021	No. of staffs trained		Not started	
3.4.3 PUBLIC ADMINISTRATION, COORDINATION OF COUNTY AFFAIRS AND ICT										
Programme 1: Provision of ICT support services										
Policy environment and legal	To develop a data Disaster Recovery and Business	Develop and operationalize a data Disaster		5M		2020/2021	Data Disaster recovery centers			CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
framework interventions	Continuity Policy	Recovery and Business Continuity Policy.					established.			
Procurement of software Enterprise license	Purchase of one enterprise license for the county	Operationalize one software license in order to achieve cost effectiveness		2M		2020/2021	Cost effectiveness and efficiency achieved.			
Staff Capacity building	Training of department's staff to boost productivity.	Capacity building of staff to enhance competency and effective service delivery		10M			- Approved Training calendar - Approved user manual on trained areas provided to the end users. - Approved training session plan - Training Attendance sign in sheets - Training Survey Report			
Civic Education Countywide	Civic education countywide.	To strengthen citizens participation in		10M		2020/2021	No. of Civic Education Forums Held	20	new	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		the Budget Processes , Policy Issues and in the affairs of the County					No. of citizens Reached			
Peace building and enhancement of peaceful co-existence of the Communities	Conflict management and disaster response	Peace building initiatives; Awareness creation to enhance & and reduce incidents of inter-tribal conflict		10M		2020/2021	No of trainings for the elderly, youth, women and other special groups with peace forums conducted county wide	20	New	
Timely Disaster response (Drought and Floods)	Review of the existing CMDRR/PVCA/PDRA Community action plan	Review and Revise community action plan. Strengthen the capacity of the community to withstand shocks and build their resilience against hazards and anticipated Disaster		10M			1.No.of emergencies response made & Communities supported 2.No.of Water trucking made to the affected communities 3.No.of boreholes supported with fuel subsidies across the county	12	new	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							4.No.of HH supported with animal Concentrates during drought 5.No.of Reviewed CMDRR and new PDRA conducted			
3.4.4 TOURISM, CULTURE AND SOCIAL SERVICES										
Programme 1: Develop, promote, preserve and celebrate the county cultural heritage										
Organize and support MLTCF (Marsabit Lake Turkana Cultural Festival)	Cultural Festival at Loiyangalani	Planning and implementation of cultural festival.	Beautification of the compound, -fencing - provision of water	40M	CGM	2020/21	No of Festivals held.	1	Ongoing	CGM/Partners
Mapping and protection of sacred sites	Documentation and gazettement of sacred sites, Countywide	Site identification, documentation and gazettement	Beautification of the compound, -Fencing & provision of water	5M	CGM	2020/21	No of sacred sites documented and gazetted	5	ongoing	CGM/NMK

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			and tree planting.							
Strengthening legislative framework for cultural preservation	Policy framework	Public participation, Passage of bill in County Assembly		2M	CGM	2020/21	Number of cultural / Heritage bill developed	1	New	CGM/CA
Programme 2: Improve livelihoods for vulnerable groups and gender mainstreaming										
Gender mainstreaming	Gender mainstreaming/ countywide & generation of policy	Drafting of policy, public participation, Baseline survey, trainings on socio-economic activities and constitution rights.	Educate on conservation and sanitation.	7M	CGM	2020/21	No of gender focal persons No of Bills generated	1	New	CGM/CA/Partners
Empowerment of women and PWDs	Inua mama	Capacity building on constitutional rights, social empowerment etc.	Educate on conservation and sanitation.	4M	CGM	2020/21	No of PWDs trained on social-economic issues	800 Women	Ongoing	CGM
	PWDs empowerment/ Countywide	Capacity building on constitutional rights, social empowerment etc.	Educate on conservation and	8M		2020/21	No of women trained on social-economic issues	800 PLWDs	ongoing	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Provision of tools & equipment's	sanitation.							
	Opinion leaders and youth empowerment	Lobby and consultation on FGM and other cultural practices.	-	1M		2020/21	No of opinion leaders lobbied and consulted.	400	Ongoing	CGM
3.4.5 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT										
Programme 1: Wholesale and Retail trade promotions										
Purchase of new standards for weights & Measures	Moyale office	New standards for weights & measures		1.5M	CGOM	2020/2021	New standards purchased	One set of standards	New	Department of Trade
Purchase of MIS system for CEF	Marsabit trade office	New MIS system to track loans recovery for CEF		0.6M	CGOM	2020/2021	MIS procured	Complete system	New	
Rebranding of Marsabit Biashara Center	Marsabit Town	Branding and face lifting of the center		0.5M	CGOM	2020/2021	New look Biashara Center		On-going	
Formation of two(2) cross border traders associations	Moyale and Dukana	Associations formed		0.3M	CGOM	2020/2021	2 operational cross border associations		New	
Inspection	County wide	Annual		0.7M	CGOM	2020/2	Number of	All	Annual	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
& calibration of weighing and measuring machines		inspection of Weighing and measuring instruments for trade				021	weighing and measuring machines inspected	traders	exercise	
Trade fairs and exhibition for traders	Inter-County	Promoting value added products for market access		0.8M	CGOM	2020/2021	Number of products marketing outside the county	Competitive	Annual exercise	Department of Trade
Baseline survey for business in the County	County wide	Baseline survey for all the businesses in the County		3M	CGOM	2020/2021	Final report of the baseline survey			
Entrepreneurship training of youth, Women and SMES	County wide	Training through Biashara Center		1.5M	CGM	2020/2021	Number of entrepreneurs trained	Youths and SME's	Annual	
Programme 2: Cooperative Development										
Co-operative Accounting System	Marsabit HQ	Procurement of new co-op accounting system to ease audit		0.25M	CGOM	2020/2021	System installed & working	Complete acc. system	New	Department of Trade
Deep freezers for	Marsabit, Laisamis,	Deep freezers for coop in milk,		1M	CGOM	2020/2021	New freezers installed		New	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
cooperatives Societies	Moyale & N/Horr	meat and fish value chains								Department of Trade
Revival of Dormant Cooperatives	County wide	Revival of dormant coops		1M	CGOM	2020/2021			On-going	
Co-operative Audit	County wide	Reduce audit years backload		1M	CGOM	2020/2021			On-going	
Motor Cycles for Cooperative officers	Laismais & N/Horr	New motor bikes		1M	CGOM/Partners	2020/2021	2 Bikes purchased		New	
Pre-Coop training	Countywide	Pre-cooperative sensitization		1M	CGM/Partners	2020/2021	No. of persons trained			
3.4.6 ENVIRONMENT, WATER AND NATURAL RESOURCES										
Programme 1: General Administration and Support Services										
Support to water institutions	Countywide	Financial support/trainings	-	10M	CGM	2020/2021	No. of institutions supported	10	Not started	Water Department
Capacity development of staff	EIA/EA regulations and enforcement	Training and enforcement	EIA/EA	3M	CGM	2020-2021	Number of staff trained	14	Not starts	Department of Environment
Coordination of NRM actors	County Wide	NRM forums and activities coordination	Synergy	4.5M	CGM/PPP	2020-2021	Number of forums coordinated	30	Not started	
3.4.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS										
Programme 1:										
Supply, delivery and installation of uni-huts	Countywide	Improve access to quality Education		4M	CGM	2020-2021	No. of uni huts supplied and installed	6 uni-huts	Not started	Department of Education, skills Dev.

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
										Youth & sports
Supply, delivery and installation of water goods	Countywide	improve access to quality and clean water		3M	CGM	2020-2021	No of water tanks supplied and installed	13 schools	Not started	Department of Education, skills Dev. Youth & sports
Procurement of New Competency Based curriculum Designs materials	Countywide	Improve quality of Education		3.5M	CGM	2020-2021	No of new CBC design materials procured	300 schools	Not started	
Renovation of ECDE classrooms	Countywide	improve access to quality education		3.5M	CGM	2020-2021	No of classrooms renovated	9 classrooms	Not started	
Renovation of Double door	Countywide	improve sanitation and hygiene		3.5M	CGM	2020-2021	No of double door latrine renovated	15 double door latrines	Not started	
support for quality assurance and standard assessment for ECDEs and VTCs	County wide	assessments		4.5M	CGM	2020-2021	No of ECDE centres and VTCs assessed	310 ECDE centres and VTCs	Not started	
Training of				2.5M	CGM	2020-	No of	56	Not	Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ECDE curriculum support officers	County wide	Training				2021	curriculum support officer trained	officers	started	of Education, skills Dev. Youth & sports
Youth mentorship & Internship program	County wide	Mentoring and Internship		8M	CGM	2020-2021	No of youth mentored	80 youth	Not started	
Youth conference	County wide	identification of issues impacting negatively on youth and suggested solutions		3M	CGM	2020-2021	No of youth involved	100 youth	Not started	
Sports talents development	County wide	sports talents search		3M	CGM	2020-2021	No of sports talents developed	60 youths	Not started	
3.4.8 FINANCE AND ECONOMIC PLANNING										
Programme 1: Finance and Economic Planning										
County Planning, Budgeting and M&E	Monitoring and Evaluation	Develop M &E Tool, Conduct M& E and reporting		10M	CGM	2020/21	No. of M & E conducted	4	On going	Finance Dept.
	Public Participation	Conduct Public Participation and reporting		10M	CGM	2020/21	No. of Public Participation conducted	4	New	
	Revenue Automation			20M	CGM	2020/2	No. of	1	On	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
						1	Automation Developed		going	Finance & Economic planning
	Capacity Development of staff & committee's on PFM,IFMIS, Audit, Social Accountability Plans & Policy Development, and Results Based M & E	Conduct trainings Workshops; Facilitations; Training Materials		30M	CGM	2020/21	No. of Automation Developed	1	New	
	Development of Sectoral Plans / Annual Plans/ M & E software	Conducts Forums, Develop Software		20M	CGM	2020/21	No. of Plans/Software Developed	2	New	
	Development of plans and other PFM documents(ADP, APR, CSFP, CBROP, Finance Bill)	Conducts Forums to develop the documents		15M	CGM	2020/21	No. of documents developed	5	New	
3.4.9 COUNTY PUBLIC SERVICE BOARD										
Programme 1: Training and Development										
Capacity building		Improve Capacity building		10M	CGM	2020-2021	No of staffs trained/Inducted	Improve the capacity of the staffs	Started	CPSB
Promotions		Promotions of employees within the county		10M	CGM	2020-2021	No of staffs promoted	Improve morale at work	Started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
								place and social status		
Re-designations		Re-designate employees who careers have changed		10M	CGM	2020-2021	No of staffs Designated	To put in to use the knowledge acquired	Started	CPSB
Programme 2: Human Resource Information Systems										
Computerize HR Online information system		Develop a Computerized HR Online information system		10M	CGM	2020-2021	HR Computerized information	To reduce paperwork	Not started	CPSB
IPPD and Manual payroll		Integrated the IPPD and Manual payroll system.		10M	CGM	2020-2021	No of staff established on payroll	To have less audit query	Not started	
Programme 3: Performance Management Systems										
Performance contracting systems		Establish effective performance contracting systems in Public service		15M	CGM	2020-2021	Functional PC department	To have less supervised staff	Started	CPSB
HR audit exercise		Improve HR audit exercise		20M	CGM	2020-2021	No of HR Audit undertaken	To reduce bloated workforce	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Management of disciplinary cases		Resolving Disciplinary matters/Appeal/ Court redress		5M	CGM	2020-2021	No of disciplinary cases resolved	Disciplined staff	Started	
Programme 4: Policies/regulations										
Policy Manuals		Development and Enforcement of policies and Regulations		5M	CGM	2020-2021	No of policies implemented and in used			CPSB
Publishing and Media Streaming		Publicity/Mass media mainstreaming		5M	CGM	2020-2021	No of appearances over the mass media			
3.4.10 OFFICE OF THE GOVERNOR										
Governors delivery unit	Countywide	Improve capacity building to staff and service delivery		25M	CGM	2020/2021	No. of capacity building programs		In progress	CGM
Governor’s Press Services	Countywide	Improved information flow and service delivery		50M	CGM	2020/2021	No. of Media briefs/documentaries		Not started	CGM
Drought Mitigation	Countywide	To reduce the effects/impact of disasters to people and properties		120M	CGM	2020/2021	No. of institutions supported		Not started	CGM
Other Disasters e.g. Floods,	Countywide	Reduction of death and destruction		80M	CGM	2020/2021	No. of institutions supported		Not started	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
fires, conflicts mtg		of properties								

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.4.12 Health Service										
Programme 1: Health Service Delivery										
Management of Ambulance services	Countywide	Improve capacity to address health emergencies		60M	CGM	2020/2021	No. of referrals	1399	Continuous	Health Department
Maternal child health program (Beyond Zero)		Conduct outreaches		30M			No. of outreach services conducted	16 Sites	Continuous	
RMNCAH		Health care workers’ technical capacity built in [e.g. EMONC, FANC, BEMOC AMSTL, IMCI, LARC, cancer screening, MPDSR, EPI mid-level management)		4M			Number of health workers trained on RMNCAH	122	Continuous	
		Community sensitized on RMNCAH		1M			Number of sensitization sessions held	15		
		Mama kits procured and distributed		10M			Number of mama kits distributed	9503		
		Efficient and effective maternal health services provided through LINDA mama programme		2M			Number mothers enrolled on LINDA mama programme	9503		
		Reduced impact of gender-based violence and injuries through coordination and		3M			Number of sensitization and coordination meetings held	8		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		collaboration with public administration								
		Free ANC profile for mothers at the hospital and at Rural health facilities promote maternal health		2M			Number of free ANC profile offered	9503		
		Safe blood transfusion boost health of the residents		2M			Number of health facilities providing safe blood established	4		
		Community level services (referral) i.e. CUs/CBRAs strengthened		3M			Number of community referrals conducted	120		
RMNCAH	Countywide	CBRAs/CHVs sensitized		2M	CGM	2020/2021	Number of CBRAs/CHVs sensitized	2460		Health Department
		Outreach sites through Beyond Zero to improve RMNCH activities in hard to reach areas increased		20M			Number of outreaches conducted	160		
		Transport voucher system developed		0.6M			Number of transport vouchers issued	9503		
		Formulation & implementation of RMNCAH Strategic Plan prioritized		3M			Number of strategic plans Developed	1		
		Rescue Centre for pregnant adolescent established		0			Number of rescue centers established	1		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Prophylactic treatment for antenatal mothers reduce malaria infection and deaths		2M			Number of pregnant mothers receiving malaria prophylaxis treated	9503		
		International health days commemorated (world contraceptive, prematurity)		4M			Number international events marked	2		
RMNCAH	Countywide	County family planning plan costed & implemented		1M	CGM	2020/2021	Number of Fully implemented County FP plan developed	1		Health Department
IDSR		Capacity of health workers & managers built on IDSR		5m		2020/2021	Number of health workers & managers trained on IDSR	60		
		CHVs, VHCs sensitized on community based disease Surveillance		1.5M			Number of CHVs, VHCs sensitized on disease surveillance	208		
		AFP, measles, specimen collected and transported to reference laboratories		1M			Number of specimen collected and analysed	20		
		Ability to respond to epidemic emergencies		5M			Contingency plan in place	0		
							Amount of contingency funds set aside	20		
Clinical Services		Consortium of medical specialists engaged on quarterly basis boost health service delivery		2M			Number of specialized services provided	5		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Clinical Services	Countywide	Biannual specialized medical camps in all sub-counties improve health service coverage		3M	CGM	2020/2021	Number of medical camps held	2		Health Department
		Routine checks ensure high health standard service delivery		1M			Number of routine spot checks conducted	2		
		Medical specialists recruited (locally & internationally)		100M			Number of specialists recruited	5		
Nutrition		IMAM scaled up (increase outreach sites & satellite sites for IMAM)		76M			Number of operational outreach sites conducted	160		
		Nutrition Sector AWP finalized and adequate resource mobilized		0.35M			Nutrition Sector AWP and budget fully developed	1		
		Health and Nutrition Sector Emergency Contingency and Response plan developed		0.35M			Number of Health and Nutrition Sector Emergency Contingency and Response plan prepared	1		
		Stabilization centres established and equipped.		0.84M			Number of stabilization centres established	1		
		Quarterly nutrition coordination & multisector forums convened for timely &		3M			Number of forums held	20		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		informed decisions								
		Health workers trained and equipped with skills to deliver quality nutritional services (NCDs, ICU, renal, HIV & TBs)		4M			Percentage of health workers in department trained or updated on quality nutritional services	8		
Nutrition	Countywide	Annual and periodic nutrition surveys and assessments conducted		3M	CGM	2029/2021	Number of surveys conducted	5		
		Access and utilization of emergency nutrition services improved		2M			Number of hard to reach areas covered	100		
		IMAM services/IMAM surge roll out and support to all the facilities scaled up		1M			Percentage of early case detection rate, referral and management for malnutrition reached	85%		
		Maternal infant and young child feeding (knowledge, attitudes, behaviour and practices) KABP by Conducting multi-media social behaviour change campaigns improved		1.5M			Number of campaigns conducted	100		
		Uptake of nutrition services at the community level supported		1.2M			Number of sessions held	200		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Nutrition	Countywide	HINI scaled-up in drought prone wards		10M	CGM	2019/2020	Number of facilities implementing HINI	112		Health Department
HIV/AIDS Prevention & Control	Countywide	Reduction of HIV related mortality and new infections		2M			Number of public Baraza's held	4		
							Number of radio talks held	4		
							Number of road shows conducted	1		
		Capacity of healthcare workers on HIV services (ART,P- MTCT,VMMC) strengthened		2M			Number of HWs trained on different programs	170		
		Additional Psychosocial groups established & supported		2M			Number of community groups formed	50		
		Home-based Care services strengthened		0.5M			Number of home-based care services established	4		
		Increased early testing and treatment through integrated HIV testing services during outreaches		0			Number of persons tested during outreach	180		
HIV/AIDS Prevention & Control	Countywide	HTS at health facility level scaled up		1M	CGM	2020/2021	Number of moon light HTS conducted	8		Health Department
				1M			Number of health facilities conducting (provider initiated testing & counselling) PITC	112		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Voluntary Medical Male Circumcision (VMMC) services reduce new HIV/AIDS inflections		1.5M	CGM	2019/2020	Number of male circumcised through VMMC	200		
				0,5M			Number of stakeholder forums conducted on VMMC	3		
		Health care workers on HIV HMIS tools trained on the Job		2M			Percentage of staff trained on HIV tools	120		
		Sample networking up scaled & strengthened (EID & Viral load)		1.2M			Number of samples collected for VL	303		
				0			Number of samples for EID strengthened	25		
		Training and graduated HEI		0.9M			Number of HIV exposed infants graduated	15		
		Key population sites mapped		3M			Number of key population sites mapped	4		
		County HIV strategic framework in place		0.6M			Number of county strategic plan Formulated and imple- mented	1		
		Institutional capacity of organizations involved in OVCS Strengthened Commemoration of World AIDS Day		0.5M			Number of institutions supporting OVCs	2		
				2M			Number of world AIDS day celebrated	1		
			1M	Number of HIV work			0			

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							policy formulated and implemented			
Community Based Rehabilitation	Countywide	Health care workers trained and capacity improved on disability identification and prompt referrals		1.5M			Number of health care workers trained	140		Health Department
		CHEWS sensitized on health related disabilities and prompt referrals		2M	CGM	2020/2021	Number CHEWS sensitized	60		
		Community opinion leaders sensitized on health and disability		1M			Number of community opinion leaders sensitized	80		
				2M			Number of disability screening conducted	4		
				2M			Number of disability stakeholders meeting conducted	4		
				5M			Number of specialized outreach/home based care services sites.	3		
							Number of radio talks show conducted	4		
				1M	CGM	2020/2021	Number of CBR strategic plan developed and disseminated	1		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
TB/Leprosy		Increased screening and defaulter rates reduced		0			Number of TB suspects screened	809		
				0			Number of clients screened	727		
				2M			Proportion of contacts traced	2413		
				1M			Proportion of Treatment defaulters traced	1%		
				1M			Number of schools visited	100		
				0.1M			Number of radio sessions	4		
				4.5M			Number of HCW trained on lung health	150		
				0.4M			Number of World TB days commemorated	1		
TB/Leprosy	Countywide	Increased screening and defaulter rates reduced		2.4M	CGM	2019/2020	Number of sputum samples referred	120		Health Department
				2M			Number of HCW trained on MDR/TB, IPT,IPC, TB/HIV, TB integrated training, AFB refresher	125		
				0			Number of community based reports prepared	42		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1M			Number of community awareness on TB/Health Education sessions conducted	6		
Immunization	Countywide	Public routinely immunized and secured from infections		1.5M	CGM	2020/2021	Number of cross border consultative for a held	4		
				1M			Number of TB data review meetings conducted	4		
				1M			Number of meetings conducted	4		Health Department
		Public routinely immunized and secured from infections		1.2M			Number of mobilization conducted	16		
				0			Number of health facilities conducting immunization	110		
				4M			Number of health workers trained on EPI/COLD CHAIN	120		
				2M			Number of health facilities supplied with gas and vaccines	110		
				1M			Number of areas mapped	3		
				1M			Number of Outbreak preparedness plan			
Malaria		Malaria spread managed								

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Countywide				CGM	2019/2020	developed			Health Department
				2M			Number of health care workers trained in malaria case management in each sub county	110		
				5M			Number of households supplied with LLiTN	50500		
				3M			Number of Households Sprayed with chemicals/ insecticides	10000		
				2M			Number of organized groups reached/community Barraza's held	176		
				2M			Number of CHVs trained	176		
				3M			Number of organized groups reached	12		
				2M			Number of facilities and CU supplied with IEC materials	160		
				0.4M			Number of stakeholders meeting held	4		
				3M			Number of CUs established	20		
Health Promotion	Countywide	Community health awareness improved and behaviour changed		3M	CGM	2019/2020	Number of organized groups reached	12		Health Department
				2M			Number of facilities and CU supplied with IEC materials	160		
				0.4M			Number of stakeholders meeting held	4		
				3M			Number of CUs established	20		
Community Health	Countywide	Community units established		3M			Number of CUs established	20		Health Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Services		CHVs trained		5M	CGM	2019/2020	Number of trained CHVs	320		
		CHCs trained		5M			Number of trained CHCs members	288		
		Kits provided to CHVs		2M			Number of kits distributed	320		
		Capacity gap for CHVs assessed		4M			Number of CHVs Assessed	320		
		Monthly review meetings conducted		4M			Number of review meetings conducted	16		
Community Health Services	Countywide	Community dialogue/conversation supported		3M			Number of community dialogue meetings held	160		Health Department
		Community action days supported		3M			Number of action days held	160		
		Baby friendly community initiatives established (BFCI)		2M			Number of BFCI established	40		
		Referral by CHVs to static health services		2M			Number of CHVs referring clients on monthly basis conducted	1600		
		Benchmarking on successful CHS implementation		0.2M			Number of benchmarking trips held	1		
Water, hygiene and sanitation (WASH)		Sanitation and hygiene Improved		0.2M		2020/2021	Environmental health and sanitation bill enacted into Law	0		
				2M			Number of review	16		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1M	CGM		meeting held			
				4M			Number of PHOs/PHTs and key CLTS stakeholders trained	20		
							Number of villages triggered using the CLTS model	40		
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved		3M			Number of villages declared open defecation free	60		Health Department
				2M			Number of households/ institutions reached for indoor residual spraying	1000		
				1.6M			Number households supplied with water purification tablets	500		
				2M			Number of water samples tested	40		
							Number of households supplied with water filters			
				1M	CGM	2019/2020	Fully county food & safety plan developed and implemented	-		
				2M			Number of food consignment	50		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							inspected & issued with Public health certificates			
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved			CGM	2020/2021	Number of surveillance visits to all schools conducted			Health Department
							300	300		
				4M			Number of mini labs established	0		
				0.4M			Number of Training modules on food safety/quality developed and used	0		
				1.6M			Number of training sessions held	8		
				0.2M			Number of meetings held	4		
				3M			Quantity of reagents purchased	7		
				4M			Number of public awareness raising meetings on smoking/'SHISHA' held	4		
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved		0.2M			Number of stakeholder forums established on waste management (at County	0		Health Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							& sub county levels)			
				3.6M			Number of Reports after the marking of the GLOBAL hand washing day/world toilet day produced	8		
				0.3M			Number of Quarterly updates on Trachoma situation conducted	4		
				1M			Number of quarterly Surgical outreaches for Trachoma Trichiasis conducted	4		
				3M			Number of MDA campaigns Conducted in Trachoma program	0		
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved		2M	CGM	2019/20	Number of Trachoma impact survey Conducted & disseminated	1		Health Department
				0.3M			Number of Quarterly supportive supervision of Eye care in all major facilities conducted	4		
				2M			Number of jigger campaigns conducted in	2		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				4M			hotspot areas			
				1.5M			Number of persons counseled and referred cases	246		
							Number of Radio Talk Shows on drug use and Substance abuse held	6		
							Number of Road Shows held	1		
							Number of Barazas held	4		
Water, hygiene and sanitation WASH)	Countywide	Sanitation and hygiene Improved		2M	CGM	2019/20	Number of rehabilitation centres constructed	--		Heath Department
				1.5M			Number of Sub-Counties/Wards sensitized on dangers of drug use and abuse	1		
				2M			Number of youths trained	2		
				2M			Number of CHEWS trained	1		
				1M			Number of Inter-Faith groups stakeholder forums held	2		
				1M			Number of schools visited	5		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1.5M			Number of Health workers trained	1		
				1M			Number of leaders' meeting held	2		
				1M			Number of Surveys conducted on drug use and substance abuse	2		
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved		1M	CGM	2020/2021	Number of M&E visits conducted	4		Heath Department
				2M			Number of youths trained on gender identity: transgender, homosexuality	2		
				0			Number of people counseled and referrals held	4		
				2M			Number of people trained on life skills	4		
NCD		Coordination to control non-communicable diseases effected		0.1M			1 inter-agency coordinating Committee established	0		
				0.6M			Number of sensitization meetings held with county leader- ship on NCD prevention	0		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1.6M			and Control Number of sensitization on NCD prevention and control sessions held	8		
NCD	Countywide	Coordination to control non-communicable diseases effected		0.6M	CGM	2020/2021	County NCD policy developed	0		Health Department
				0			Number of sectors with integrated NCD prevention and control in their sector policies developed	0		
				1M			Number of health facilities supplied with NCD specific standard operating procedures	107		
				0.8M			Number of review meetings held on the NCDs policy documents	0		
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM	2020/2021	Number of support supervision of NCD prevention and control conducted	4		Health Department
				0.6M			Number of guidelines formulated that promote the	-		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							consumption of healthy diets			
				1.2M			Number of public awareness campaigns on the risk factors for violence and injuries and their prevention and control conducted	4		
				1.2M			Number of health care workers trained in pre-hospital care	60		
				0.8M			Number of advocacy forums held on the occupational health and safety policy and guidelines	4		
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM	2020/2021	Number of health workers trained on NCD management at facility level	480		Health Department
				0.4M			Chronic care model established for NCD service delivery at the primary health care level	-		
				4M			Number of hospital with palliative end-of - life care facilities			

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				2M			Number of facilities with basic NCD equipment	0		
				1.6M			Number of sessions conducted on prevention and control of exposure to environmental, biological and occupational risk factors on NCDs	8		
				1M			Situation analysis report in place	0		
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM	2020/2021	Number of research conducted on NCD	0		Health Department
		Strengthen capacity for NCD surveillance and research		1.2M			Number of health workers trained	35		
				0.8M			Research finding materials disseminated	0		
				0.1M			County NCD prevention and control Steering Committee CNCDC in place	0		
				0.1M			Technical working group in place	0		
Programme 2: Health Information										
Inpatient/OPD	Countywide	Improved data		5M	CGM	2020/2021	Number of sub-	4		Health

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
unit data management		management					county hospitals fully automated with EMR			Department
				1,2M			Number of laptops, reporting tools & desktops purchased	4		
DHIS/Data quality	Countywide	Improved data quality and dissemination		0.3M	CGM	2019/20	Number of hospitals fully connected to internet	0		Health Department
				5M			Number of health facilities supplied with reporting tools and registers	110		
				0.3M			Number of hospitals with analytical data	4		
				3M			Number of Quarterly data review meetings held at county and sub county level	5		
				1.3M			Number of quarterly data assessments produced	116		
				2M			Fully functional ERP installed	1		
DHIS/Data quality	Countywide	Improved data quality and dissemination		0.4M	CGM	2020/2021	Fully functional software developed	0		Health Department
				1M			Fully functional M&E Unit established	0		
		Establish telemedicine in		5M			Number of hospitals	0		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		all referral hospitals					able to access telemedicine established			
		Improved data quality and dissemination		0.3M			Number of hospitals fully connected to internet	0		
				1.2M			Number of meetings/radar talks held	16		
				2M			Fully functional ERP installed	1		
				0.4M			Fully functional software developed	0		
				1M			Fully functional M&E Unit established	0		
Programme 3: Health Care Financing										
Improving health cover for the residents through NHIF	Countywide	Health for the population improved		60M	CGM	2020/2021	Number of households enrolled in NHIF programme	10,000		Health Department
				0			Proportion of user fees reviewed	20%		
				2M			Amount increase service allocation of funds to SCHMT and HMT (Kshs Millions)	26		
				3M			Increase in wages	6		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							and casual payments (Kshs Millions)			
				4M			Number of persons waived and the developed guideline	11m		
				2M			Number of persons waived and the developed guideline	11m		
Improving health cover for the residents through NHIF	Countywide	Health for the population improved		2M	CGM	2020/2021	Number of consultative stakeholder meetings held	4		Health Department
				1.7M			Amount of funds allocated to recurrent expenses (Kshs Billions)	1.44		
				0.6M			Number of sensitization meetings conducted on need for uptake of medical insurance cover	4		
				0.2M			Number of meetings held with NHIF on accreditation	2		
				1.5M			Number of meetings/ sessions held with employers on health care Insurance	1		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1M			Number of health care workers trained on financial management	25		
Programme 4: Leadership & Governance										
Leadership & Governance	Countywide	Staff recognition		0.8M	CGM	2019/20	Number of staff recognized for exemplary service provision	17		Health Department
		Improved performance, monitoring & evaluation		7M			Number of scheduled supportive supervision	20		
		Bench marking established		1M			Number of times benchmarking done	1		
		Capacity of managers built in leadership & policy formulation		5M			Number of managers trained	10		
		Public participation/involvement in decision making strengthened		1M			Number of public participation meetings conducted	1		
		Health care workers sensitized on ISO15189		1M			Number of ISO Certification awarded	0		
		Health sector governance improved		1.2M			Number quarterly stakeholders meeting organized	4		
		Funding of technical team oversight & management		12M			Number of quarterly AIEs allocated to	4		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		activities bumped up					Directorate & sub county HMTs			
Leadership & Governance	Countywide	Committee for departmental resource mobilization established		0.1M	CGM	2020/2021	A Functional committee in place	0		Health Department
Programme 5: Health Infrastructure										
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		6M	CGM	2020/2021	A Fully functional Health Records & information department	0		Health Department
				24M			Number of modern medical laboratory constructed	5		
				4M			Number of CCTV security surveillance system installed	0		
				16M			A Fully equipped cancer screening vehicle in place	0		
				6M			Number of wards constructed & equipped	2		
				40M			A Fully functional rehabilitation centre in place	0		
				1			Number of facilities with asbestos removed & new ceiling installed	1		
Health	Countywide	Undertake infrastructural		1.3M	CGM	2020/2021	Number of water	8		Health

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Services Infrastructural Development		development					tanks purchased & fitted with gutters			Department
				2M			Number of underground tanks constructed	1		
				10M			Number of incinerators constructed	1		
				0.1M			Number of burning chambers constructed	2		
				30M			Number of staff houses constructed	6		
				2.2M			Number of TB & CCC Clinic constructed	1		
				6M			Number of admin. blocks constructed	2		
				4M			Number of youth friendly center's constructed	1		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		3M	CGM	2020/2021	Number of satellite blood banks constructed	1		Health Department
				4M			Fully functional blood transfusion centre constructed	0		
				21M			Number of ambulances procured	4		
				10M			Number of toilets	20		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							constructed			
				2M			Number of Fully functional Oxygen plant established	0		
				15M			Number of utility vehicles procured	4		
				20M			Number of Functional flash toilets at sub-county and HQ offices constructed	0		
				7M			Number of motor bikes purchased	20		
				0.4M			Number of cleaning materials bought	4		
				10M			Number of self-contained guest house constructed (20 roomed, with a common dining area, water tank and also external toilets)	0		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		20M	CGM	2020/2021	Number of hostels constructed	1		Health Department
				2M			Number of medical engineer workshops constructed	1		
		Construction of emergency units		16M			Number of emergency units constructed	1		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				12M			Number of health records & information Centres constructed	1		
				20M			Number of Fully furnished County health department HQ constructed	0		
				10M			Number of modern physiotherapy units constructed	1		
Health Services Infrastructural Development	Countywide	Construction of emergency units		40M	CGM	2020/2021	Number of dental units constructed & equipped	1		Health Department
		Undertake infrastructural development		0.1M			Number of mobile phones purchased	22		
				10M			Number of Fully functional Kalazar treatment centre constructed- complete with wards and consultation rooms	1		
				4M			Number of laundry units installed	4		
				1M			Number of waiting space constructed	1		
				0.6M			Number of land purchased	1		
				9M			Number of health	18		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				10M			facilities adjudicated & title deeds processed			
							Number of facilities renovated	11		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		10M	CGM	2020/2021	Number of Fully functional MRI units in place	-		Health Department
				10M			Number of ICU and HDU units constructed and equipped	-		
				2M			Number of CCTV units installed	2		
				8M			Number of mortuaries constructed	1		
				1M			Number of underground tanks constructed	1		
				20M			Number of eye units established & fully equipped	0		
				40M			Number of Fully operational KMTC established	1		
				3.2M			Number of landscaping done	2		
				0.8M			Number of Air conditioners	1		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							installed			
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		4M	CGM	2020/2021	A Fully functional theatre established	1		Health Department
				11M			Number of health facility stores constructed	22		
				4M			Number of boreholes drilled and equipped	-		
				0.8M			Number of health facilities fitted with razor wires	4		
				3M			Fully equipped & functional skills laboratory in place	-		
				18M			Number of facilities with electricity supply	18		
				10M			Number of fully equipped Hearse procured	2		
				10M			Number of hospitals connected with LAN	5		
				Connection and maintenance of internet and structured cabling (LAN) to all the referral hospitals & HQ Office						
Programme 6: Medical Products & Technologies										

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Health commodities, vaccines & Technologies	Countywide	Drugs and non-pharmaceuticals procured & distributed to health facilities		28M	CGM	2020/2021	Number of facilities supplied with drugs quarterly	110		Health Department
		Laboratory diagnostic commodities procured and distributed health facilities		10M			Number of labs supplied with lab reagents	22		
		Nutrition therapeutic & supplementary feeds procured and supplied		65M			Tonnage of Nutrition therapeutic & supplementary feeds supplied to health facilities	434.9		
		Procure & Distribute Nutrition equipment to facilities		8M			Number of facilities supplied with nutrition equipment	110		
		Micronutrient commodities sourced		17M			Cost of micronutrients (Kshs. Millions)	17.5		
		Assorted cold chain equipment purchased & distributed to all health facilities		10M			Number of facilities supplied with functional cold chain	110		
		Physiotherapy equipment procured for 4 sub county hospitals		2M			Number of facilities supplied with physiotherapy equipment	4		
Health commodities, vaccines &	Countywide	Lab equipment sourced and supplied to health facilities		4M	CGM	2020/2021	Number of lab offering diagnostic services	22		Health Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Technologies		Maternity equipment procured		3M			Number of facilities with equipped maternity units	110		
		Blood transfusion equipment sourced		2M			Fully functional blood transfusion centre established	0		
		Mobile ultrasound machine procured		7M			Number of mobile ultrasound machines procured	2		
		Dental equipment procured and distributed		2M			Number of health facilities offering dental services	2		
		Assorted theatre equipment procured		5M			Number of facilities with functional theatre	2		
		OT equipment procured and distributed		1M			Number of occupational therapy equipment procured	0		
		Biomedical equipment procured		1M			Number of biomedical equipment procured	0		
Health commodities, vaccines & Technologies	Countywide	HMIS Equipment e.g. printers, photocopying machines and filling Cabinets, IPad, Laptops) sourced		4M	CGM	2020/2021	Number of health facilities equipped with HMIS equipment	4		Health Department
		Procurement & distribution of health promotion materials(		1M			Number of health sub counties supplied with health	4		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		digital cameras, projector, Public address system, Tents)					promotion materials(digital cameras, projector, Public address system, Tents)			
		Provision desk top computers for data management in all the referral hospitals		2M			Number of hospitals fully equipped with desktop computers	4		
		Procure analytical data and statistical packages (SPSS, EPI INFO, STATA etc.) Microsoft office, antivirus		8M			Number of Health records units supplied with Software packages	0		
		Vaccines (Hepatitis B, Yellow fever, Typhoid) purchased & Distributed to facilities		5M			Number of Health facilities supplied with special vaccines	110		
Programme 7: Human Resource for Health										
Human resource recruitment, motivation and retention	Countywide	Improved personnel to patient ratio		100M	CGM	2020/2021	Number of technical and non-technical staff employed	321		Health Department
				7.5M			Number of retreats conducted	4		
				1.9M			Number of staff awarded with SOYA award	2		
				4M			Number of staff supported to attend scientific	40		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				0			conferences Number of health workers benefiting with scholarships	20		
Programme 8: Health Research & Development										
Health Research	Countywide	Study on degenerative indicators dragging health service delivery in the County conducted		1M	CGM	2020/2021	Number of researches conducted	2		Health Department
		Logistics supported during data collection and reporting		3M			Number of surveys conducted annually	4		
Health Research	Countywide	Operational Medical Research established		10M	CGM	2020/2021	Fully functional research centre established	0		Health Department
		Evidence-based policy formulated		3M			Number of policies formulated	2		
		Capacity of health workers to carry out research improved		1M			Number of health workers capacity built	10		

3.5 Payments of Grants, Benefits and Subsidies

Table 10: Payments of Grants, Benefits and Subsidies 2020/21 FY

Type of payment (e.g. Education bursary, NHIF, Social Protection Fund, Agricultural subsidies, Biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Marsabit County Scholarship fund	100,000,000	3,700	Improved access to quality education and training.
Subsidized Capitation Fund to VTCs	6,000,00	6 VTCs	Administrative costs well catered
Staff pension/gratuity scheme	120M	1200 Employees	Improve the economic status of the employees
Staff Medical scheme	65M	800 Employees	Improve the economic access to health services
Staff insurance schemes i.e. Work injury, Accidents	120M	1200 Employees	Improve the economic access to other services like accidents
Comprehensive Cover	90,000, 000	County staff	Medical cover
Urban Development Grant (UDG) second batch	50M	Marsabit Municipality	Improves urban infrastructures
Urban Institutional Grant (UIG)	41M	Marsabit Municipality	Capacity for municipal staffs, institutions establishment
County Enterprise Fund	50M	SMES	Changes from Fund to grant
Co-operative Stimulus Fund	30M	Co-operatives	New initiative
NHIF coverage	60M	10,000 households	Improved economic access to health services
THS-UCP	100M	RMNCH	Improve maternal, newborn, child & adolescents
DANIDA	27M	User fee foregone	Improve service delivery at level 2&3

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

The section presents a summary of the proposed budget by Programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Resource Allocation Criteria

The sub sector programmes have been prioritized on the basis of:

- ◆ Special consideration given to the on-going programmes/projects;
- ◆ Degree to which the programmes addresses core poverty interventions;
- ◆ Degree to which the programmes addresses the core mandates of the sector departments;
- ◆ Expected outputs and outcomes from the programmes;
- ◆ Linkage of the programmes with objectives in the CIDP, Vision 2030, SDGs and other long term plans
- ◆ Cost effectiveness and sustainability capacity of the programme and;
- ◆ Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP.

4.2 Proposed Budget by Programme and Sector

Table 11: Summary of Proposed Budget by Programme 2020/21

	Department	Programme	Amount (Ksh.) Million
1	Tourism, Culture and Social Services	Tourism development	40
		Develop, promote, preserve and celebrate the county cultural heritage	57
		Improve livelihoods for vulnerable groups and gender mainstreaming	65
		Total	162
2	Lands, energy and urban development	Energy supply –i	685**
		Energy -ii	30
		Land adjudication, survey and physical planning	71
		Urban development	260
		Total	361
3	Road, Transport, Public works and Housing	Development, Upgrading, Rehabilitation and Maintenance of Roads and Airstrips	770
		Develop Low cost decent housing and design, supervise other departments	100

		projects	
		Total	870
4	Trade, industrialization and enterprise development	Trade	168.7
		Cooperatives	5.25
		Total	173.95
5	Finance and economic planning	Economic Policy Formulation and Management and Resource mobilization	105
		Total	105
6	Agriculture, Livestock and Fisheries Development	Crop Agriculture Development and Management	104.5
		Livestock production and management	116.2
		Fisheries development	325.45
		Total	546.15
7	Public Administration, Coordination of County Affairs and ICT	Public service delivery systems and coordination of county affairs	20
		Provision of ICT support services	17
		Total	37
8	Health	Health Service Delivery	580.84
		Health Information	29.4
		Health Care Financing	78
		Leadership & Governance	29.1
		Health Infrastructure -i	555.5
		Health Infrastructure-ii	730**
		Medical Products & Technologies	185
		Human Resource for Health	100
		Health Research & Development	10
		Total	1567.84
9	Education, Skills Development, Youth and Sports	ECDE	271.5
		VTC Development	46.5
		Youth Empowerment & Sports Development	202
		Total	520
10	Water, Environment and Natural Resources	Water Supply	459
		Environmental conservation and natural resources Management	60
		General Administration and Support Services	17.5
		Total	536.5
11	Office of the Governor	Executive	461
12	County Public Service Board	Training and Development	20
		Human Resource Information Systems	20
		Performance Management Systems	20
		Policies/regulations	10
		Capital infrastructure	30
		Total	100
13	County Assembly	Infrastructure	110
		Total	110
		GRAND TOTAL	5550.44

** - Partnership /Donor Fund

Table 12: Summary of Proposed Budget by Sector 2020/21

	Sector	Amount (Ksh.) Million	As a percentage (%) of the total budget
1	Tourism, Culture and Social Services	162	3
2	Lands, energy and urban development	361	7
3	Road, Transport ,Public works and Housing	870	16
4	Trade industrialization and enterprise development	173.95	3
5	Finance and economic planning	105	2
6	Agriculture, Livestock and Fisheries Development	546.15	10
7	Public Administration, Coordination of County Affairs and ICT	37	1
8	Health	1567.84	28
9	Education, Skills Development, Youth and Sports	520	9
10	Water, Environment and Natural Resources	536.5	10
11	County Public Service Board	100	2
12	Office of the Governor	461	8
13	County Assembly	110	2
	Total	5550.44	100%

4.4 Financial and Economic Environment

The global economic activity has continued to improve since 2016 with remarkable growth registered in investment, trade, and industrial production, coupled with strengthening business and consumer confidence. The IMF has indicated that Global output is projected to increase to 3.8 per cent in 2018 up from 3.6 percent in 2017 and 3.2 per cent in 2016 with notable upward surprises in Europe and Asia. IMF data also show that some 120 economies, accounting for three quarters of world GDP, have seen a pickup in growth in year-on-year terms in 2017, the broadest synchronized global growth upsurge since 2010.

In Africa and Sub-Saharan Africa (SSA) in particular, the broad-based slowdown is easing and growth is expected to improve from 1.4 percent in 2016 to 2.6 percent in 2017 and further to 3.4 percent in 2018, partly supported by a recovery in growth of larger commodity exporters such as Nigeria and South Africa. In Eastern and Southern Africa, the easing of drought conditions have contributed to the positive outlook. However, downside risks have increased following policy uncertainties and delays in the implementation of policy adjustments in Nigeria and South Africa. Many of the faster growing economies in sub Saharan African economies continue to be driven by public spending, with debt levels and debt service costs rising.

East Africa remains the fastest-growing sub region in Africa, with estimated growth of 5.6 per cent in 2017, up from 4.9 per cent in 2016. Growth is expected to remain buoyant, reaching 5.9 per cent in 2018 and firming further to 6.1 per cent in 2019 bolstered by resurgence in agriculture, infrastructure and manufacturing. The risks to the outlook for the EAC regions include insecurity and political tensions in Burundi, Somalia and South Sudan which continued to constrain economic activities in these countries.

Kenya's economy remains resilient due to its diversity. This is expected to continue as the country remains the leading regional hub for information and communication technology, financial, and transportation services.

Recent investment in rail and road are potential growth drivers. According to the National Treasury economic updates, the economy, grew at an average of 5.5 percent per year in the five years (2013 - 2017) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012. Services accounted for 82 per cent of the growth registered during the period and industry accounted for 17 per cent while agriculture's poor performance continued. The economy is projected to rebound to GDP growth of 5.6 per cent in 2018 and 6.2 per cent in 2019.

Developments in the Macro-environment will always have either positive or negative effects on the economic development of Marsabit County. Treasury's review of past economic developments and outlook as captured in the CBROP, 2018 shows that the County's outlook remains bright and stable. This is despite adverse weather conditions currently experienced in most parts of the County which led to massive crop failure around Marsabit Mountain; the food basket of the County, the effects of the long electioneering period which has affected trade and investment and public expenditure pressures. The completion of Isiolo-Marsabit-Moyale Road has bolstered the local economy by improving trade between Kenya and Ethiopia. This is expected to increase more in the near future. The County treasury will continue to pursue a policy that will support economic activity within the context of sustainable public financing. The County government will institute measures to improve local revenue collections as well as weeding out unproductive expenditures. To improve linkages between policy, planning and budgeting, the county government has completed the 2nd Marsabit County Integrated Development Plan. This is expected to provide overall direction in development and prioritization of projects and programmes for the next five years.

4.5 Observing Fiscal Responsibility Principles

The County Treasury recognizes that the fiscal stance it takes today will, in the future have far reaching implications on the general financial wellbeing of the County. In line with the Public Finance Management (PFM) Act, 2012, and in keeping with prudent and transparent management of public resources, the Government has adhered to the fiscal responsibility principles as set out in the PFM Act. The County Treasury will continue ensuring that spending units comply with the PFM Act and other laws in discharging their mandate.

For the County to achieve and adhere to the above fiscal responsibilities the following controls will be exercised;

- a) Executive Control: This will be exercised through the County Treasury in conjunction with other departments. The county treasury will manage, supervise, control and direct all matters related to financial affairs. The accounting officers in each department will ensure accuracy, propriety and accountability in expenditures.
- b) Legislative control: The Authority of raising revenue and their appropriation is provided by the County Assembly. The County Executive will work closely with the

county assembly to ensure legitimacy of collection of taxes and appropriation of revenue so received or collected.

- c) The Controller of budget: the office of the controller of budget will oversee the implementation of county budgets.
- d) The Auditor General : The office of the Auditor general will be involved in auditing of all accounts, the propriety of the expenditure and the appropriateness of all county public finance matters. Fiscal Reforms. The County has great potential to improve its revenue collection and administration. The County Treasury will work towards improving efficiency in collection, enforcement of revenue collection guidelines and employing new methods to enhance revenues as well as expanding revenue base. The improvement in County revenue collection and administration will be informed by the need to reduce the cost of revenue collection through offering more innovative and efficient procedures. The focus of the county government will be to sustain the ongoing reforms in revenue collection and administration. To achieve this, the county will leverage on the following:

- i. Legislation

The County government will enact the required legislation to anchor its revenue administration process. These will include legislation on property rates, County revenue administration and trade licenses among others. There will be adequate public participation in the public finance management to increase the compliance of rate payers while at the same time reducing the incidences of litigation against the County.

- ii. Computerization and Automation

The County plans to computerize and automate all the activities related to revenue administration in the near future.

- iii. Leverage and maximize on the role of auditing (internal and external)

This will ensure compliance as well as evaluate effectiveness of internal controls in revenue administration. It will involve regular audits with dedicated follow up on auditor's recommendations.

- iv. Capacity building

Treasury will build the capacity of revenue clerks to make them more efficient. Besides, through awareness creation about the finance acts, it is our hope that revenue collections will improve in the medium term.

4.6 Risks, Assumptions and Mitigation measures

Table 13: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Internally, public expenditure pressures particularly wage related recurrent expenditures	-	Risks materialize we shall revise again the macro framework and the Medium Term Sector Ceilings in the 2019/20 Budget
Local revenue shortfalls that continue to pose a fiscal risk	Expanded county own Revenue streams	Automation and creation of efficiency in revenue collection, management and reporting. Revenue Collection legislation Creation of a dedicated Corporate body to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection Revenue Clinics to sensitize tax payers on the importance of self-compliance Profiling of revenue sources
Adverse Weather Conditions	Favorable Weather Conditions	Setting up disaster and emergency funds to address the weather changes effects and impacts
Insecurity	Prevailing Security	With the National Government in managing security issues in the County.
Capacity of the county staff to implement the programmes	Prevailing of lack of enough technical staff in county sectors	Building capacities of the existing staff and recruitment of new staff
Political Stability	Enhanced political stability	Issue based, people centered, result-oriented and accountable to the public
Pending bills from the implementation of previous CIDP	-	Strict adherence to plans and budgets

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.2 Monitoring

Monitoring is the process of continuously keeping track of implementation of a Programme or project activities within a period of time at specified intervals to assess progress. It entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes delivery on time.

a) Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit in the department of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

b) Review Meetings

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.4 M&E Structure in the County

To ensure the required emphasis on M&E receives full attention from all county staff involved in its preparation and reporting, M&E targets and indicators should be linked directly to the performance management of the county, including Performance Contracts of CEC members and the work plans of chief officers and ministries. Quarterly performance reviews by ministry and for the entire county should be chaired by the CEC Member and the Governor respectively.

5.5 Summary of M&E Outcome Indicators

Table 14: Monitoring and Evaluation Performance Indicators

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
5.5.1 Finance & Economic Planning							
1	Improved policy formulation	Policy documents developed	No.	0	0		
2.	Improved implementation and tracking of policies, programmes and projects	M&E reports produced	No.	4	4		
		Budget absorption rate attained	%	80	82		
		Audit compliance reports Prepared	No.	1	1		
		Audit queries reduced	%	50	65		
3.	Enhanced revenue collection	Change in revenue collection	%	130M	10		
4.	Increased access to government procurement opportunity	Value of tenders allocated for youth, women and PWD	%	30	30		
5.	Increased share of infrastructure investment to county budget	Development expenditure allocated	%	40	43		
5.5.2 Agriculture, Livestock and Fisheries Development							
1.	Improved agricultural crop production	Total Crop Production:					
		i. Maize	MT	14,962	15560		
		ii. Beans (pulses)	MT	7481	8280		
		iii. Teff: 50	MT	50	50		
		iv. Wheat/ sorghum / millet	MT	504	504		
		v. Oil seed: 18	MT	18	18.2		
		vi. Tomatoes	MT	100	103		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
2.	Value addition in livestock and agriculture	Acreage of land under drought resistant crops: (cassava & sweet potatoes)	Ha.	80	150		
		Demos/pilot-farms established	No.	2	35		
		Farmers Field days conducted	No.	1	30		
		Abattoirs constructed and operationalized	No.	1	0		
		Milk processing plants established	No.	1	0		
		Honey processing refineries supported	No.	1	1		
		Hooves processing facility established	No.	1	3		
3.	Increased livestock productivity	Small-scale tanneries supported	No.	1	1		
		Cattle and Camel milk	Litre's	4	6		
		Small stock milk (Goats, Sheep)	Litre's	0.5	0.6		
		Cattle meat-350kg	Tons	36337	37540		
		Small stock meat-35kg	Tons	36	40		
		Quantity of hides n skins tanned	Tons	35	35		
		Livestock Farmers trained	No.	100	150		
4.	Improved livestock health	Cattle	No. "000	80	80.4		
		Sheep	No. "000	420	600		
		Goat	No. "000	400	550		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
		Camel	No. “000	40	40		
		Poultry	No. “000	12	15		
		Dog	No. “000	0.6	0.8		
		Surveillance units established	No.	0	0		
		Dairy farmers trained	No.	0	5		
		Holding grounds established	No.	1	3		
5.	Enhanced Livestock marketing	Sale yards constructed and improved	No.	15	15		
		Livestock Marketing Information disseminated	No.	5	6		
6.	Enhanced Fish production	Quantity of Fish harvested catch per unit effort (CPUE) 240 MT per month: • Fresh - 80 MT • Sun dried – 160 MT	Tons	3600	3600		
		Fish ponds constructed and stocked	No.	2	1		
		Fish farmers trained	No.	500	550		
7.	Enhanced Fish marketing	Fish storage facilities constructed	No.	2	0		
		Fish processing factories established	No.	1	2		
		Beach Management Units established	No.	4	5		
		Racks established	No.	4	2		
5.5.3 Education, Skills Development, Youth and Sports							
1	Increased transition levels	Pry-sec transition rate	%				
		Sec – university transition rate	%				
2.	Increased access to ECDE	Net enrolment in ECDE	No.	14,000	5,000		
		Gross enrollment rate for ECDE	%	1			
3.	Improved quality of pre-	Pupil: teacher ratio	Ratio	82:1	75:1		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
	school education	ECDE Teachers employed	No.	181	50		
4.	Increased access and equity to TVET institutions	Students/ trainees enrolled	No.	245	600		
		Trainees graduating in VTCs	No.	80	200		
5.	Improved quality of technical and vocational education & training	Trainee/instructor ratio	Ratio	7:1	13:1		
		Instructors recruited	No.	35	45		
		Trainee/tool-equipment ratio	Ratio	2:1	1:1		
		Quality assurance & standards assessment conducted	No.	1	3		
6.	Enhanced Development of sport skills and talents	Youth talent search and development events	No.	4	4		
		Youth beneficiaries reached	No.	1,000	1,000		
		Sports facilities established	No.	14	25		
7.	Enhanced youth development & empowerment	Youths accessing YEDF, Uwezo Fund and other credit facilities	No.				
		Youths trained on entrepreneurship	No.	50	100		
		Youth groups registered	No.				
5.5.4 Tourism, Culture and Social Services							
1	Enhanced tourism earnings	Amount of revenue from visitors	Kshs. (Millions)	-	20		
2.	Increased tourist arrivals	Tourist circuits developed	No.	0	2		
		Hotel rooms available	No.	-	10		
		Bed occupancy /Bed nights	No.				
		Eco-lodges built	No.	0	1		
2.	Improved welfare of women in beadwork	Functional infrastructure facilities improved	No.	0	3		
		Women trained and facilitated/empowered	No.	0	500		
		Amount of Revenue generated	Kshs. (Millions)	0	60		
3	Improved tourism promotion	Centers established	No.	0	1		
		Promotional materials developed e.g.: brochures and tourism guides	No.	-	1000		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
		Visitors	No.	-	5000		
4	Improved conservation, preservation of sacred sites and cultural centers.	Sacred sites documented/gazette	No.	6	5		
		Sacred sites protected	No.	0	5		
		Cultural centers developed.	No.	4	2		
		Visitors accessing the facility	No.	-	2500		
		Festivals activities held	No.	11	3		
5	Improved welfare of orphans and other vulnerable groups	Elderly persons, OVC and PWDs accessing cash transfer.	No.	750	2500		
		Wheelchairs and other assistive devices distributed	No.	300	1000		
		Persons Living with HIV/AIDS (PLHA) supported	No.	0	300		
6.	Improved participation of women in policy and decision-making/improved gender mainstreaming.	County gender and Child friendly policy developed	No.	0	-		
		County gender audits conducted	No.	0	1		
		Gender disaggregated statistics available.	No.	0	1		
7.	Increased awareness, engagement and advocacy to access public procurement opportunities for women, youth and PWDs.	Reservations of the county procurement to youth, women and PWD led Enterprises	%	0	15		
		Youths, women and PWDs trained on AGPO at County level	No.	0	350		
8	Improved community integration and cohesion	Social halls constructed and equipped.	No.	19	5		
		Baraza park established	No.	9	2		
		Rescue centers established.	No.	1	0		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
5.5.5 Health							
1	Reduced infant and under 5 mortality	Infant mortality rate	No. per 1000 live births	43	35		
		Under 5 mortality rate	No. per 1000 live births	92	82		
2.	Improved immunization coverage	Children under 1 year fully immunized	%	84.3	84.9		
3.	Improved maternal health	Maternal mortality rate	No. per 100,000 live births	134	89		
4.	Improved access to health services	Distance to nearest health facilities	Km	150	65		
		Medical personnel (doctor: pop. Ratio)	Ratio/10000 population	1	2		
		Medical personnel (nurse: pop. Ratio)	Ratio/10000 population	10	11		
		CUs established & functional	No.	60	70		
		Improved response rate to emergency ambulatory services	%	30	70		
		Adequate supply of commodities to health facilities	%	60	80		
		Non Communicable Diseases (NCD) Policy developed	No.	0	-		
5.	Increased proportion of skilled attendants at birth	Skilled attendants at birth	%	57.9	60.2		
6.	Reduced HIV prevalence	HIV prevalence rate	HIV prevalence rate	1.4	1.3		
		Male prevalence	%				
		Female prevalence rate	%				
7.	Improved access to HIV healthcare services	Patients on ARVs	%	2352	2452		
		ANC mothers accessing PMTCT services	No.	9783	10103		
8.	Reduced malaria incidence	Malaria incidence rate	%	6.2	5		
9.	Increased access to Sanitation	Proportion of households with good sanitation facilities	%	42	45		
		Reduction in the incidence/occurrence of water	No.	46,079	26,529		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
		born/hygiene related diseases/illnesses					
		Food consignment inspected and issued with Public Health certificate	No.	20	100		
		Proportion of households with good sanitation facilities	%		45		
10	Improved TB services	TB cure rate	%	67	80		
		Clients screened for suspected TB	No.	688	800		
11	Improved Nutrition services	Reduce malnutrition rates	%	16.9	15.9		
5.5.6 Lands, energy and urban development							
1	Improved urban and Peri-urban planning	Urban plans developed and approved	No.	2	2		
2.	Improved investments resulting from implementation of Local Physical Development Plan (LPDP) for 10 towns	-Lease certificates -Survey plan/ deed plans/ Registry Index Map	No.	2	2		
3.	Improved land ownership for public institutions	Institutions' Part Development Plans (PDPs) approved	No.	0	2		
4.	Enhanced land ownership	Title deeds issued	No.	741	1000		
5.	Improved access to electricity	Primary schools connected with electricity	No.	3	1		
		Secondary schools connected with electricity	No.	3	2		
		Health facilities supplied with electricity	No.	0	1		
		Markets connected with electricity	No.	0	1		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
		Water points connected with electricity	No.	0	1		
6.	Enhanced adoption of alternative renewable energy technologies	Solar power installations	No.	0	3		
		Energy Saving equipment's supplied	No.	2,000	2,000		
		Piloting of biogas in Institutions conducted	No.	0			
7.	Establishment of fire station for Safety of the residents secured	Fire stations operationalized	No.	0			
8.	Solid waste collection outsource and dumpsites construction	Dumpsites constructed/ towns with outsourced solid waste management service	No	6	2		
		Giant metallic dust bins purchased	NO.	0	10		
9.	EIA reports for all the dumpsites (County wide)	EIA Report prepared	No.	0	2		
10.	Modern toilets for improved Public health and sanitation	Public toilet constructed	No.	3	1		
11.	Recreation park Well-being of resident improved	Recreation Parks constructed	No.	0	1		
12.	Management of public facilities	Slaughter facility fenced	No.	1	1		
		Cemeteries fenced	No.	3	1		
13.	Liquid waste management	No of exhausters purchased	No.	0	1		
		Oxidation ponds established	No.	1	1		
14.	Establishment of municipal status to improve urban services and infrastructural development	Municipalities established	No.	0	-		
15.	Recognition, protection and registration of community land rights	Community land identified and registered	No.	0	1		
		Finalization of on-going adjudication sections under provision of community land act	No. of sections	2	1		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
16.	Preparation of county spatial plan map resources , Improved environmental and resource conservation	County spatial plans prepared- Countywide	No	0	1		
5.5.7 Public Administration, Coordination of County Affairs and ICT							
1.	Improved Development coordination of programmes and projects	Development Coordination forums conducted	No.	50	50		
		Public participation forums conducted	No.	2	2		
2.	Improved quality of public service	Compliments recorded	No.	-	120		
		Complaints recorded	No.	-	400		
		County Services integrated in Huduma centers	No.	0	1		
		County services delivery centers established at all levels	No.	0	5		
3	Improved access to information	County functional websites redeveloped	No.	2	2		
4	Increased access to ICT services	ICT resource centers developed	No.				
		County Departments Automated	No.	0	1		
5.5.8 Trade, industrialization and enterprise development							
1	Improved ease of doing business in the County	Markets constructed/rehabilitated	No.	3		4	
		Market stalls constructed	No.	11	15		
		Single business permit	No.				
		Interest Charged on County Enterprise Fund	%	5	5		
		Fully operation Biashara centers as a one- stop -shop for business development services	No.	1	2		
2	Improved access to credit facilities for micro and small-scale enterprises	SMEs accessing credit facilities by Gender disbursed	Male	No.	300	450	
			Female	No.	350	500	

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
		Amount of money disbursed	Kshs.(Millions)	27	15		
		Loan Recovery rate	%	20	40		
3	Enhanced formation of cooperative societies and improved management	Number of operational co-operatives societies	No.	52	60		
		Total Share Capital	Ksh. (Millions)	33	37		
		Total Membership recorded	M	No.	600	700	
			F	No.	500	600	
4	Improved consumer protection	Weighing and measuring equipment's verified	No.	350	400		
		Inspection of pre-packed goods conducted	No.	50	120		
		Employment opportunities created	No				
5	Improved entrepreneurs skills	Persons trained on entrepreneurship	No.	1200	1600		
6	Enhanced Cross border trade	Cross-border trade associations formed along Kenya- Ethiopia border	NO	0	2		
5.5.9 Road, Transport, Public works and Housing							
1	Improved transport mobility and accessibility	Roads improved to bitumen standards	Kms.	13.6	6		
		Grading of existing road	Kms	384	460		
		Gravelling of existing road	Kms	101	240		
		Slab constructed	Meters	1373	1500		
		Drifts constructed	Meters	510	600		
2	Improved road safety	Culverts installed	Lines	40	70		
		Box Culverts installed	No.	0	1		
		Foot bridge constructed	No.	1	1		
		Storm drain constructed	Meters	1800	2000		
		Gabion boxes installed	No.	80	100		
		New road opened	Kms.	163	200		
		Vehicles inspected, and machines/equipment serviced	No.	50	50		
3	Improved air transport	Air strips improved	No.	0	1		
4	Improved quality of	Projects (buildings) designed and	No.	200	200		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
	building structure and Roads	approved					
		Projects (buildings) supervised	No.	200	200		
		Roads designed and supervised	No.	72	50		
5	Increased access to quality houses	Housing units constructed	No.	0	15		
		Appropriate building technologies (ABT) adopted	No.	3	3		
5.5.10 Water, Environment and Natural Resources							
1	Improved access to clean and safe drinking water	Distance to the nearest water source	Kms.	20	2		
	Improved access to clean and safe drinking water	Boreholes drilled	No.	110	8		
		Urban households with access to clean and safe water	%				
		Rural households with access to clean and safe water	%				
2	Increased water storage and harvesting	Water pans constructed	No.				
		Rock catchments developed	No.	18	4		
3	Enhanced water catchment protection	Catchment area restored	Ha.	-	2		
		Fences and rehabilitations done in water catchment areas	No.				
4	Increased forest cover	Forest cover area	%	1.7	1.9		
5	Improved soil management	Rehabilitated site through gullying healing	No.	-	20		
6	Increased awareness on environmental conservation	Natural Resource Management (NRM) forums conducted	No.	4	5		
7	Improve natural resource governance	Legislations enacted	No.	0	1		
8	Improved EMCs service delivery	Number of trainings conducted	No.	1	4		
9	Improved range productivity	Reseeded land area	Ha.	0	10		
5.5.11 County Public Service Board							

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
1.	Improved public service delivery	Performance evaluations done	No.	0	11		
		Customer satisfaction index	%.	0	45		
		Complaints reported	No.	0	100		
		Compliments	No.	0	60		
2.	Improved Human resource capacity	Staff employed: Male: Female:	No.	3000	100		
3	Improved efficiency of the workforce	Performance appraisals conducted	No.	1	1		
		Staff Trained	No.	30	70		
		Compliance visits	No.	1	4		
5.5.12 County Assembly							
1.	Enhanced peace and inter communal cohesion	Incidences of resource-based conflicts	No.				
2.	Enhanced coordination of development	CEC Meetings conducted	No.	6	6		
		Bills Enacted	No.	1	1		
		Policies developed	No.	0	1		
		Functional M & E –IMIS Framework and reporting	No.	0	0		
3	Improved PPP and collective Action	Collective Action established	No.	1	2		
		PPP arrangement established	No.	0	1		
4	Improved public service delivery	Rapid Result Initiative mechanism developed	No.	0	1		
		Staff Performance Appraisal System (SPAS) Developed	No.	0	11		
5	Improved Management Accountability Framework (MAF)	Ward/Village Market Place Transformation Model with MAF established	No.	0	5		
6	Improved Access to county information	Resource Centre Network Established	No.	0	1		
		Functional Knowledge Management; Principles and practice Database	No.	0	1		

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