



County Annual Development Plan CADP 2019/20

August 2018



County Government of Marsabit

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

TABLE OF CONTENTS

FOREWORD	v
ACKNOWLEDGEMENT	vi
LIST OF TABLES.....	viii
GLOSSARY OF COMMONLY USED TERMS.....	ix
ACRONYM AND ABBREVIATIONS.....	x
EXECUTIVE SUMMARY	xii
LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN	xiii
CHAPTER ONE: INTRODUCTION.....	1
1.1 County Overview.....	1
1.2 Annual Development Plan Linkage with CIDP	2
1.3 Preparation process of the Annual Development Plan	3
CHAPTER TWO:	4
REVIEW OF THE IMPLEMENTATION OF THE ADP 2017/18	4
2.1. Introduction	4
2.1 Analysis of planned versus allocated budget 2017/18.....	4
2.2 Strategic Priorities and Achievements for the 2017/18 FY by Sector	7
2.3 Performance of Capital Projects for 2017/18 FY	11
2.4 Performance of Non-Capital Projects for 2017/18 FY	19
2.5 Payments of Grants, Benefits and Subsidies for 2017/18 FY	23
2.6 Challenges, Lessons Learnt and Recommendations.....	24
CHAPTER THREE:	25
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	25
3.1 Introduction	25
3.2 Sector Composition, Vision, Mission, Goals, Needs, Priorities and Strategies.....	25

3.3 Capital Projects 2019/20 FY	44
3.4 Non-Capital Projects 2019/20 FY	76
3.5 Payments of Grants, Benefits and Subsidies	138
CHAPTER FOUR: RESOURCE ALLOCATION	139
4.0 Introduction	139
4.1 Resource Allocation Criteria	139
4.2 Proposed Budget by Programme and Sector	139
4.4 Financial and Economic Environment.....	141
4.5 Observing Fiscal Responsibility Principles	142
4.6 Risks, Assumptions and Mitigation measures	144
CHAPTER FIVE: MONITORING AND EVALUATION	145
5.1 Chapter Overview	145
5.2 Monitoring	145
5.3 Evaluation	145
5.4 M&E Structure in the County.....	145
5.5 Summary of M&E Outcome Indicators.....	146

FOREWORD

The 2019/2020 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 during the financial year 2019/2020.

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 CIDP and Budget public participation, 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

The 2019/2020 Annual Development Plan is the second plan to implement the CIDP 2018-2022. It was harmonized by a team of officers from the Economic Planning unit of the Department of Finance and Economic Planning with valuable inputs from respective County Government department/agencies.

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.

In addition, 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 2017/18 and establishment of sector specific strategic priorities, programmes and projects. Specifically, I would like to appreciate the role played by Samwel Mukindia (Planning Head) RobaQalicha and Ali Mohammed (Planning Officers) for tirelessly working round the clock to co-ordinate, 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 CADP from USAID-AHADI team comprising of Waceke Wachira (Chief of Party), Angela Kabiru (Head of Governance), Gilbert Momanyi (Programme Officer), Zachary Kaimenyi (Regional Coordinator) and Paul Kamaku (Consultant).

Finally, our thanks go to all stakeholders including Community representatives and leaders who gave the overall direction through their contributions captured in the County Integrated Development Plan (CIDP) 2018-22.

ABDULLAHI BARAKO

Chief Officer - Finance and Economic Planning

LIST OF TABLES

Table 1: Area of the County by Sub County	1
Table 2: Population distribution and density by Sub-County.....	2
Table 3: Analysis of Planned Versus Allocated Budget 2017/18 FY	4
Table 4: Strategic Priorities and Achievements for the 2017/18 FY by Sector/Sub-Sector	7
Table 5: Summary of Capital Projects for 2017/18 FY.....	11
Table 6: Summary of Non-Capital Projects for 2017/18 FY.....	19
Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2017/18 FY.....	23
Table 8: Capital Projects for the 2019/20 FY.....	44
Table 9: Non-Capital Projects 2019/20 FY.....	76
Table 10: Payments of Grants, Benefits and Subsidies 2019/20 FY.....	138
Table 11: Summary of Proposed Budget by Programme	139
Table 12: Summary of Proposed Budget by Sector.....	141
Table 13: Risks, Assumptions and Mitigation measures	144
Table 14: Monitoring and Evaluation Performance Indicators	146

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.

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) 2019/2020 is the second one year medium term plan which will implement the Programmes 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 2019/2020 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:

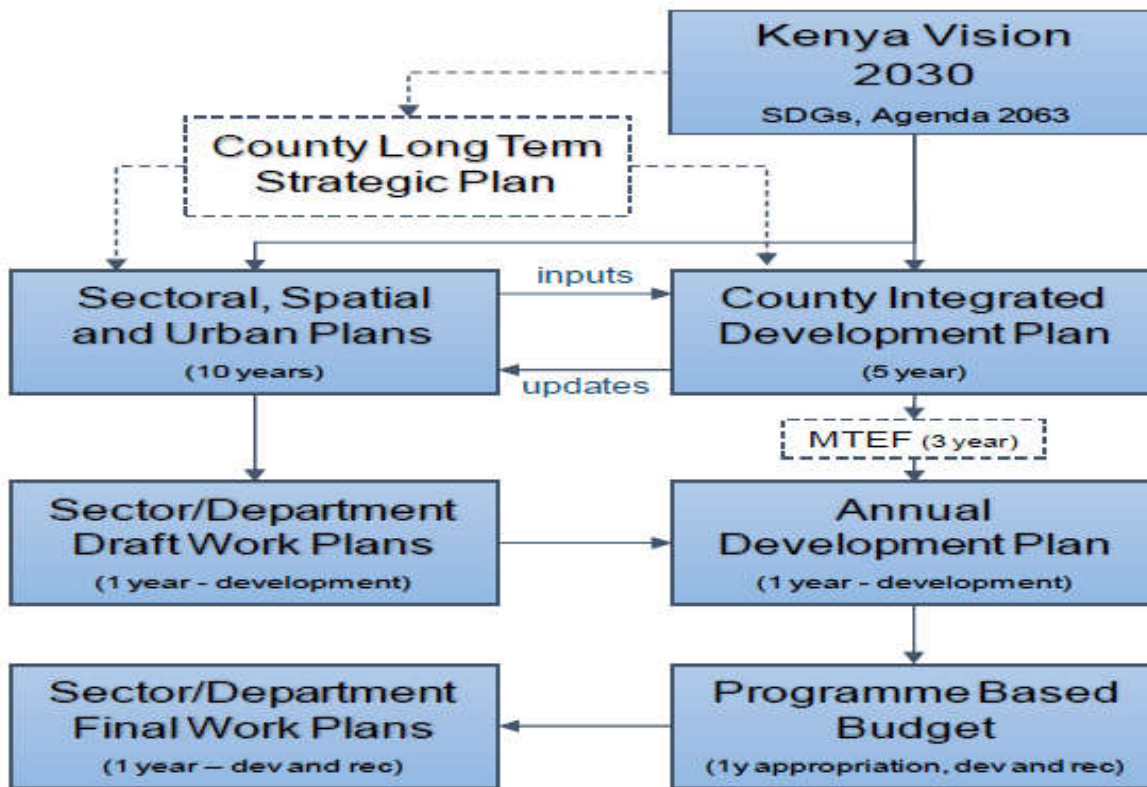


Figure 1: ADP Linkage with Other Plans

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 Sqkm1. 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 Oldonyo 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 financial year 2018/19 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 preparation of CIDP 2018-2022, public participation through Budgets, submissions from county departments, Sector Working Group reports, stakeholders' meetings, inputs from existing government policies, plans and strategies.

CHAPTER TWO:

REVIEW OF THE IMPLEMENTATION OF THE ADP 2017/18

2.1. Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the 2017/18 financial year. 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.

2.1 Analysis of planned versus allocated budget 2017/18

Table 3: Analysis of Planned Versus Allocated Budget 2017/18 FY

Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2017/18 Ksh. [Million]	Allocated Budget –Approved Budget 2017/18	
1	Health	Construction of Toilets	12.3	10.5
		Construction of Staff Houses	59.1	39.3
		Placenta pit construction	0.414	0.414
		Solar Connection	15.084162	13.784162
		Fencing	32	29.1
		Construction/Renovation/completion of Maternity unit	41.515	53.115
		Equipping of facility	32.4	31.3
		Furniture	5.150	2.15
		Water tanks/Guttering	10.48	6.28
		Electricity connection	3.45	1.3
		Facility renovations & completion	18.6	23.5
		Construction of Laboratory/Equip	16.5	14
		Construction of New Dispensary	5.56	5.56
		Incinerator	0.6	0.6
		MCRH Flagship Project additional Funding	12	12
		Moyale Hospital – Township	20	0
		Marsabit Referral Hospital- Marsabit Central	20	0
		Kalacha Hospital-Kalacha	20	0
		Laisamis Hospital- Laisamis	20	0
		Management of ambulances- County wide	10	10
Maternal Child Health Programme- County wide	10	10		
2	Road, Transport & Public Works	Roads and transport	404.035	393.93933180
		Public works	0	0

4	Finance and Economic Planning	CIDP 2018/2022	25	25	
		Monitoring and evaluation	5	5	
		Development of Audit system	5	0	
		Budget public participation	5	5	
5	Administration, Coordination & ICT	Administration & ICT	10.831	10.831	
6	Lands	Survey	3	3	
		Planning	3	3	
		Adjudication	35	35	
	Energy	Security street lights	17.35	17.35	
		Transformers	7	7	
		Energy Saving Jikos	6	6	
	Solid waste	Waste collection	77.5	72.5	
		Dump site	39.5	22.5	
		Oxidation pond	5	5	
	Town urbanization	Merile bus terminus	9.5	9.5	
	Integrated development master plan	Marsabit Town master plan	3	3	
	7	Tourism	Planning and mapping of tourist attraction sites and development (county wide)	5	5
		Culture	Construction and equipping of social halls	35	35
Construction of GadhaMoji Cultural Centre Gadhamoji/Sagante			20	20	
Social services		Women & PLWD Empowerment Programme County gender policy (County wide)	15	15	
8	Trade	Installation of solar panels at Kargi market stalls- Kargi	0.5	0.5	
		wiring and electricity connection at Laisamis Market- Laisamis	0.5	0.5	
		Completion of Loglogo market- Loglogo	0.5	0.5	
		Solar panel for Loiyangalani market- Loiyangalani	0.5	0.5	
		Equipping MakutanoJua Kali Centre- Obbu	1.2	1.2	
		Market stalls at Sololo Market- Ramata /Sololo	4	4	
		Construction of Walda Market stalls- Uran	3.5	3.5	
		Solar panels for Dukana Market shade- Dukana	0.5	0.5	
		Toilet at Maikona Market- Maikona	0.5	0.5	
		Solar panels for Maikona Mkt stalls- Maikona	0.6	0.6	
		Completion and equipping of Jua Kali Sheds at North Horr town- North Horr	4	4	
		Construction of Marsabit Modern Market - additional funding for the ongoing project- Marsabit Central	62	62	
		Cooperatives	Deep freezer at Loiyangalani Co-operative-	1.2	1.2

		Loiyangalani		
9	Education, Skills and Youth Affairs	Education, skills and Youth affairs	224.006	228.506
10	Water	Drilling of new and existing boreholes		91.6
		Construction of new pans and rehabilitation	37.2	53
		Rain water harvesting(plastic tanks, masonry and underground, rock catchment)		104.891514
		Clean energy adoption(solarization)	26.1	18.48892
		House hold water safety-protection of shallow wells)		1.799672
		Urban/rural water supply(extension and rehabilitation of pipeline)		105.675350
		Purchase of water accessories-genset		34.959552
	Environment	Climate change		0
		County tree cover		0
		Community initiative in conservation		0
		Green institution		0
		Invasive species		2.2
		Soil erosion control		0
GRAND TOTAL			1,467.68	1,682.14

2.2 Strategic Priorities and Achievements for the 2017/18 FY by Sector

Table 4: Strategic Priorities and Achievements for the 2017/18 FY by Sector/Sub-Sector

	Sector Name	Strategic Priorities	Achievements
1	Roads, Transport and Public Works	<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ Upgrading of 4.3km to bitumen standards (earth works on going) ◆ Grading of 301.4km of roads ◆ Gravelling of 117.6 km of roads ◆ Opening of 82km of new roads ◆ 200 numbers of building project designed documented and supervised
2	Administration, Coordination & ICT	<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ 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	<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ Development of second generation CIDP 2018/2022 ◆ Improved involvement of people in budget and planning process ◆ Tracking of development projects and programmes
4	Agriculture, Livestock and Fisheries Development	<ul style="list-style-type: none"> ◆ Improve agricultural and livestock productivity through adoption of better methods of production ◆ Ensure food security by adopting better agricultural practices, 	<ul style="list-style-type: none"> ◆ Preliminary design of spate irrigation in Elgade and Kurungu ◆ Livestock vaccinated against PPR, Rift Valley fever ◆ Design and Bill of Quantity for Agricultural Mechanization Services for fencing and gate

	Sector Name	Strategic Priorities	Achievements
		<ul style="list-style-type: none"> ◆ Increasing the acreage of land under irrigation and planting drought resistant crops, ◆ Improve animal health through promotion of livestock vaccination services and establishing holding grounds ◆ Increase fish productivity by using advanced fishing equipment and fish storage facilities 	<ul style="list-style-type: none"> ◆ Purchase of boats, fish cold store (5 tonnes) and piping of water to facility and equipping with wash basin completed ◆ Certified seeds purchased and distributed to farmers in four (4) sub counties ◆ Value for money assessment on Marsabit abattoir conducted ◆ Contractor of slaughter house identified and work to begin in Turbi ◆ Construction of toilet ,purchase & installation of 10M3 plastic water tank at Bubisa slaughter house ◆ Cattle Crash and holding yard (2) ◆ Generator and Fencing of Fish cold storage facility ◆ Soak pit/septic tank for disposal of blood and ruminal content ◆ Construction of livestock handling yard ◆ 50M3 Masonry Tanks and equipment and guttering - Dukana Slaughter ◆ Equipping Misa ATC ◆ Holding yard/Cattle Crush & Loading ramp ◆ Sololo Slaughter house Masonry tank and guttering - 50M3 ◆ Micro -irrigation support at MadoAdhi
5	Lands, Energy and Urban Development	<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ 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 54 security lights installations ◆ Significant increase in number of waste collection outsource centers. An increase from 8 centers FY 2016/17 to 17 collection centers. ◆ The Master plan was developed for Marsabit town and awaits Assembly's approval. ◆ Oxidation ponds was constructed in Marsabit thus ease liquid waste disposal despite the lack of proper sewer system.

	Sector Name	Strategic Priorities	Achievements
6	Tourism Culture and Social Services	<ul style="list-style-type: none"> ◆ To develop tourism products and infrastructure. ◆ To map, develop and conserve cultural institutions, artefacts and other heritage sites. ◆ To enhance provision of quality services delivery to improve livelihoods, social and cultural wellbeing of the communities. 	<ul style="list-style-type: none"> ◆ Empowerment programs for women, girls and PLWDs (@800 beneficiaries) ◆ Social Halls and Baraza parks constructed and equipped. ◆ Ushanga program initiated and trainings conducted. ◆ Additional facilities constructed at Bongole resort.
7	Trade, Industry and Enterprise Development	<ul style="list-style-type: none"> ◆ To establish viable cooperative societies ◆ To develop prudent financial control of Cooperatives through regular audits ◆ Promote the development of small scale industries ◆ Improve availability of financial support to SMEs, i.e. improve access to affordable business finances; ◆ Promote value addition of products in livestock and Agriculture value chains 	<ul style="list-style-type: none"> ◆ Registration of 12 co-operative societies leading to capital mobilization and economic empowerment of members ◆ Auditing of 2 Cooperative societies hence improving prudent financial management for this cooperatives and increasing member confidence ◆ Equipping of 2 Jua kali sheds leading to economic empowerment of the jua-Kali Members ◆ Solar installations for 8 making ready for occupation giving traders adequate space to do their business at reduced cost. Reducing the cost of doing business ◆ Building of 2 new markets to give traders an adequate space to do business
8	Health	<ul style="list-style-type: none"> ◆ Leadership & Governance ◆ Health Care Financing ◆ Health Service Delivery ◆ Health Workforce ◆ Health Commodities & Technologies ◆ Health Infrastructure ◆ Health Information Systems ◆ Health Research & Development 	<ul style="list-style-type: none"> ◆ Recruitment of health workers ◆ NHIF cover for 10,000 households ◆ 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
9	Education, Skills and Youth Affairs	<ul style="list-style-type: none"> ◆ Education levels To provide competitive and transformative quality education activities in the county ◆ To provide appropriate infrastructure and sufficient equipment for ECD, VTC, Youth and Sports 	<ul style="list-style-type: none"> ◆ Increased ECDE and VTCs enrolment ◆ Recruitment of ECDE caregivers ◆ Improved ECD, VTCs and Sports infrastructure

	Sector Name	Strategic Priorities	Achievements
		<ul style="list-style-type: none"> ◆ 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 all 	<ul style="list-style-type: none"> ◆ Highest number of scholarship beneficiaries ◆ Increased ECDE kids on school meal program
10	Water, Environment and Natural Resource	<p>Water</p> <ul style="list-style-type: none"> ◆ Water Provision Distance to water sources reduced ◆ Rain water harvesting structures developed and enhanced ◆ Clean energy adoption ◆ House hold water safety ◆ Urban water supply and sanitation <p>Environment</p> <ul style="list-style-type: none"> ◆ Climate change ◆ County tree cover ◆ Community initiative in conservation ◆ Green institution ◆ Invasive species ◆ Soil erosion control 	<ul style="list-style-type: none"> ◆ 12 boreholes drilled and equipped- ◆ 10 earth pans excavated ◆ 21 boreholes installed with solar panels ◆ 735 plastic tanks procured and supplied ◆ 10 masonry/underground tanks constructed

2.3 Performance of Capital Projects for 2017/18 FY

Table 5: Summary of Capital Projects for 2017/18 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
2.3.1 ROADS, TRANSPORT AND PUBLIC WORKS							
Gravelling of A2 –Kargi	Improve accessibility	38km graded and 14km graveled	No. of Km upgraded	Successfully Completed.	30,000,000	26,347,561.40	CGM
Badassa – Ipus – kituruni	Improve accessibility	300m of slab constructed. 12km graveled	No. of Km upgraded	Successfully Completed	15,000,000	15,000,000	
Kbc – kubiqallo	Improve accessibility	20km graded, 8km graveled and 40m of drift b constructed	No. of Km upgraded	Successfully Completed	15,000,000	14,888,700	
Kiwanja – kubibagasse	Improve accessibility	36km graveled. 8km graded	No. of Km upgraded	Successfully Completed	10,000,000	9,060,040	
Kubibagassa – qorangogo	Improve accessibility	6km graded and 4km graveled 100m slab constructed	No. of Km upgraded	Successfully Completed	10,000,000	9,610,600	
2.3.2 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
Design of spate irrigation for Kurungu in South Horr	To improve food security	Increase in food production	Enhance household health and increased income	On going	8,000,000	8,000,000	CGM
Equipping of Marsabit Abattoir-Segel	Value addition	Improved value of livestock	Enhance livestock marketing and increased income	On going	130,000,000	130,000,000	
Design & implementation of spate irrigation – MaikonaElgadhe	To improve food security	Increase in food production	Enhance household health and increased income	On going	8,000,000	8,000,000	
Generator and Fencing of Fish cold storage facility- Illeret	Value addition	Increase marketing	Enhance income to fisher folk	Complete	5,000,000	5,000,000	
Purchase of certified	To improve food	Increase in food	Number of farmers	Complete	5,000,000	5,000,000	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
seeds - Agricultural Seeds- County wide	security	production	adopting certified seeds				
Supplies for production(fishing equipment, pasture seeds & bee keeping equipment- County wide	Increase fish production	Improve of income on fish	Increased household health and income	On going	6,000,000	6,000,000	
2.3.3 ADMINISTRATION COHESION AND ICT							
ICT Infrastructure and development	Connectivity of all departments to internet.	Efficiency and effectiveness expected through ICT support	Number of offices connected to the internet.	15 Departments	10,000,000	10,000,000	CGM
2.3.4 LANDS ENERGY AND URBAN DEVELOPMENT							
Security and Floodlight All Towns and Urban Centres	Promotion of security and 24- hour economy	Installation street lights	No of street lights installed	On-going 54 street lights already installed 7 yet to be installed	17.35M	17.35M	CGM
Lands adjudication, Survey and physical Planning County wide	Promotion of land ownership & security	Towns planned, adjudicated and surveyed	No of tittle deeds issued	Survey for dub goba completed, ote on-going. Planning- 3 towns completed, Adjudication 3 sections completed	38M	38M	
Oxidation pond	Improve public sanitation	Proper liquid waste disposal	No of oxidation pond	Achieved	5M	5M	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
2.3.5 TOURISM, CULTURE AND SOCIAL SERVICE							
Loglogo Rescue Centre(Gender special project)- Loglogo	To protect the girl child & other vulnerable groups	Centres established/beneficiaries	No. of centres established/beneficiaries	Project awarded.	5M	5M	CGM
Purchase of wheel chairs and walking aid for PWD- County wide	To improve the welfare of PWDs	Wheels chairs purchased	No. of beneficiaries	Purchased	5M	5M	
2.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
Installation of solar panels at Kargi market stalls- Kargi	Economic empowerment of traders	Solar installed	No. of solar installed	Completed	500,000/=	500,000/=	CGM
wiring and electricity connection at Laisamis Market- Laisamis					500,000/=	500,000/=	
Completion of Loglogo market- Loglogo					500,000/=	500,000/=	
Solar panel for Loiyangalani market- Loiyangalani					500,000/=	500,000/=	
Equipping MakutanoJua Kali Centre- Obbu					1,200,000/=	1,200,000/=	
Market stalls at Sololo Market- Ramata /Sololo					4,000,000/=	4,000,000/=	
Construction of Walda Market stalls- Uran					3,500,000/=	3,500,000/=	
Solar panels for Dukana Market shade- Dukana					500,000/=	500,000/=	
Toilet at Maikona Market- Maikona					500,000/=	500,000/=	
Solar panels for Maikona Mkt stalls-	Economic empowerment	Solar installed	No. of solar installed	Completed	600,000/=	600,000/=	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
Maikona	of traders						
Completion and equipping of Jua Kali Sheds at North Horr town- North Horr					4,000,000/=	4,000,000/=	
Construction of Marsabit Modern Market - additional funding for the ongoing project- Marsabit Central					62,000,000	62,000,000	
Deep freezer at Loiyangalani Co-operative- Loiyangalani					1,200,000/=	1,200,000/=	
2.3.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS							
Purchase of block making machine Kargi/South-Horr	To increase youth employment rate	1	Increase in youth employment rate/No. of machines purchased	Delivered	2,000,000	2,000,000	CGM
Merille VTC (dormitory, tools & equipment and masonry water tanks) Laisamis	Improve education standard	1	No. of classrooms constructed/ Increase in transition rate		9,000,000	9,000,000	
Fencing of sport field, toilets and a changing room Log Logo	Promotion of youth talents	1	No. of fields fenced		4,000,000	4,000,000	
Improvement of Illaut Stadium Korr-Ngurunit	Promotion of youth talents	1	No. of stadiums improved		3,000,000	3,000,000	
Renovation of ECD at Heilu primary	Improve education	1	No. of classrooms rehabilitated	Completed	1,000,000	1,000,000	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
Heilu-Manyatta	standards						
Construction of Classrooms county wide	Improve education standards	21	No of classrooms constructed		32,000,000	32,000,000	
Construction of Double pit latrines county wide	Improved sanitation	9	No of latrines constructed		3,600,000	3,600,000	
Provision of Furniture/ Learning and teaching materials county wide	Improved service delivery	15	Delivery of furniture and teaching materials		4,600,000	4,600,000	
Purchase and installation of water Tanks in Gadakoma ECD in Obbu	Improved sanitation	1	Installation of water tank		300,000	300,000	
Solar installation for illeret and Telesgaye ECD	Enhanced lighting and quality service delivery	2	Solar installed		1,000,000	1,000,000	
Provision of Unit huts to YaaGalbo, Demo, Mude, Durte and HorriGudha ECDCs	Provide mobile learning to nomadic schools	5	Installed uni huts		3,600,000	3,600,000	
Kitchen	Improved feeding systems	1	Kitchen built		500,000	500,000	
Bush clearing and leveling of Dabel football field	Promotion of youth talents	1	No. of stadiums improved		500,000	500,000	
Moyale VTC (dormitory, pit latrine, equipment and furniture) Township	Improve education standards	VTC equipped	No. of equipment		8,000,000	8,000,000	
UMURO VTC (Staff houses, tools &	Improve education	VTC equipped	No. of equipment supplied		6,700,000	6,700,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
equipment, dining & kitchen, furniture, hand pump and water tanks)-Kalacha	standards						
Levelling of St.Peters playground for youth Jaldesa /sagante	Improve youth skills	Ground leveled	No. of grounds levelled	Completed	1,000,000	1,000,000	CGM & PPP
Marsabit Stadium Internal Civil Works Marsabit Central		Ground leveled	No. of grounds levelled	Completed	60,000,000	60,000,000	
Sports Development Programme County wide		Youth benefited	No. of beneficiaries	On-going	20,000,000	20,000,000	
Youth Development Programme County wide			No. of beneficiaries	On-going	10,000,000	10,000,000	
Support to Moyale Special Schools Moyale	Improve education standard	Youth benefited	No. of beneficiaries	On-going	15,000,000	15,000,000	CGM
Operationalization of Saku Youth Polytechnic Marsabit Central	Improve education standard		No. of beneficiaries	On-going	17,906,000	17,906,000	
Obbu Youth Polytechnic Sololo	Improve education standard		No. of beneficiaries	On-going	7,000,000	7,000,000	
Civil works - ongoing FY 2016/17 County wide	Improve education standard		Works carried out	No. of beneficiaries	On-going	19,000,000	
2.3.8 HEALTH							
Construction of	Reduce	6 units	No. of maternal units	Completed	41,515,000	53,115,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
Maternity units	maternal neonatal deaths		constructed				
Construction of new Dispensary	Improve access to health services	1 unit	No. of new dispensaries constructed	On going	5,516,000	5,560,000	
Construction of Laboratory	Improved access to diagnostic services	1 unit	No. of Labs constructed	On going	7,000,000	7,000,000	
Fencing of Moyale & Marsabit hospital	Improved health services	2 projects	No. of fencing projects completed	Completed	15,000,000	15,000,000	
Construction Marsabit health complex	Improved health services	1 unit	No. of units completed	On going	12,000,000	12,000,000	
2.3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES							
Drilling of borehole	Increase water availability	12 Boreholes drilled	Number of borehole drilled	Completed		91,600,000	CGM
Construction of water pans	Increase water consumption	5 Pans constructed	Number of pan constructed	Completed	10,000,000	20,000,000	
Rehabilitation of existing water structures	Improve in water management and conservation	5 Water structures rehabilitated	Number of structure rehabilitated	Completed	40,000,000	33,000,000	
Green energy water supply	Improve clean health environment	21 boreholes installed with solar panels	Number of borehole installed with solar panel	Completed	26,100,000	18,488,920	
Expansion of water pipeline	Improve water availability	36 KMs of pipe laid	Number of kilometers of pipe laid	Completed	230,000,000	105,675,350	
Purchase of water equipment and machine maintenance	Reduce water leakages and reduce emission	4 water equipment and machine maintained	Number of equipment purchased	Completed	54,000,000	34,959,552	
Roof water harvesting(underground	To increase water		Number of school served Number of household	No of school 50	110,000,000	104,891,514	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
tanks and masonry tanks)	consumption within reach for poor households and public institution		served	NO of household 500			
Automation	Improve water management		Number of meters installed				
Construction of Shallow wells					3,000,000	1,799,672	
2.3.10 County Assembly							

2.4 Performance of Non-Capital Projects for 2017/18 FY

Table 6: Summary of Non-Capital Projects for 2017/18 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
2.4.1 FINANCE AND ECONOMIC PLANNING							
CIDP(2018-2022) County wide	Guide, harmonize & facilitate development	Cidp Developed	Improved planning & coordination	1	25M	25M	CGM
Monitoring and Evaluation County wide	Tracking of results	M n E reports	Improved project implementation	4	10M	-	
2.4.2 AGRICULTURE, LIVESTOCK AND FISHERIES							
Twin latrine Laisamis Vet office	To improve staff welfare	Efficient services	Improve hygiene	Complete	800,000	800,000	CGM
Cattle Crash & Holding Yard-laisamis/Gudas	Value addition	Improved value of livestock	Enhance animal health and ease of animal handling and loading	Complete	2,000,000	2,000,000	
Rehabilitation of four greenhouses main frame, drip irrigation systems and cover using Agronets-Logologo	To improve food security	Increase in food production	Improve household health and generate income	Ongoing	2,000,000	2,000,000	
Cold room facility - Toilet & piping-Loiyangalani	Value addition	Increase marketing	Enhance income to fisher folk	On going	1,500,000	1,500,000	
Equiping Misa ATC-Golbo-Misa	Improve extension services	Increase in food production	Increase extension knowledge dissemination	Complete	4,000,000	4,000,000	
Holding yard/Cattle Crush & Loadingramp-Obbu-BadanRelo	Value addition	Improved value of livestock	Enhance animal health and ease of animal handling and loading	On going	3,000,000	3,000,000	
Sololo Slaughter house	Value addition	Improved	Enhance hygiene	On going	2,000,000		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
Masonry tank and guttering - 50M3-Sololo-Ramata		value of livestock				2,000,000	
Micro -irrigation support - SololoMadoAdhi	To improve food security	Increase in food production	Improve household health and generate income	Complete	500,000	500,000	
Cattle crush/Loading Ramp-Uran-Elebor	Value addition	Improved value of livestock	Enhance animal health and ease of animal handling and loading	On going	3,000,000	3,000,000	
50M3 Masonary Tanks and equipment and guttering - Dukana Slaughter	Provision of water	Increase marketing	Improve hygiene	On going	2,000,000	2,000,000	
Construction of livestock handling yard-Dukana	Value addition	Improved value of livestock	Enhance animal health	On going	2,000,000	2,000,000	
Soak pit/septic tank for disposal of blood and ruminal content-Dukana	Value addition	Improved value of livestock	Improve meat hygiene	On going	500,000	500,000	
Cattle Crash and holding yard (2)-Hurri Hills	Value addition	Improved value of livestock	Improve animal health	On going	4,000,000	4,000,000	
Construction of toilet ,purchase & installation of 10M3 plastic water tank at Bubisa slaughter house	Value addition	Improved value of livestock	Enhanced hygiene in slaughter house facilities	On going	1,000,000	1,000,000	
Construction of slaughter house,toilet&10M3 plastic	Value addition	Improved value of	Safety of the meat and meat product	On going	3,000,000	3,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
water tank at Turbi		livestock					
50M3 Masonry Tanks and equipment and guttering - Dukana Slaughter	Value addition	Improved value of livestock	Enhanced hygiene in slaughter house facilities	On going	2,000,000	2,000,000	
Purchase of Rescue Boat - additional funding- Loiyangalani	Improve fish production	Increase income	MT of fresh marketed fish at various outlets MT of dried fish marketed	Complete	4,500,000	4,500,000	
Veterinary vaccines and Supplies- County wide	Improve quality of livestock & its products	Increase in value of livestock	Improved livestock health	Complete	1,500,000	1,500,000	
Support to agricultural mechanization Services- County wide	To improve food security	Increase in food production	Increased lifespan for farm tools and equipment	On going	4,000,000	4,000,000	
2.4.3 ADMINISTRATION, COHESION AND ICT							
Motor bike & furniture for Karare ward office	Enhancing mobility for better service delivery.	Efficient service delivery expected.	Number of motorbikes and office furnished.	1 motorbike 1 office furnished	831,000	831,000	CGM
2.4.4 LANDS AND ENERGY							
Waste collection in Moyale&Marsabit(outsourced centers)	Safe and secure urban centers	Proper solid waste disposal	No of outsourced waste collection centers	Achieved	30.5M	30.5M	CGM
2.4.5 TOURISM, CULTURE AND SOCIAL SERVICE							
Construction of Dakabaricha cultural center kitchen and toilets- Marsabit Central	To enhance and promote socio-cultural activities	Halls constructed	No. of Halls constructed.	Completed.	2M	2M	CGM
Construction of Baraza Park At Rawan- Uran	To enhance and promote socio-cultural activities	Baraza park constructed	No. of Baraza park	Completed	1M	1M	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2017/18]	Actual Cost (Ksh.) [Approved Budget 2017/18]	Source of funds
2.4.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
Training of Cooperative Officials	Management officials trainings	4 Trainings conducted	NO of officials trained	Completed	1.5M	1.5M	CGM
Entrepreneurship Trainings	Youth empowerment	3 Trainings done	No. of youths trained	Completed	1.5M	1.5M	
2.4.7 HEALTH							
Management of Ambulance services	Strengthen referral services	Improved referral services	No. of referrals	On going	20,000,000	50,000,000	CGM
Maternal child health program (Beyond Zero)	Strengthen outreach services	Improved health services	No. of outreach services conducted	On going	20,000,000	20,000,000	
2.4.8 WATER, ENVIRONMENT AND NATURAL RESOURCES							
Support to water institution	Improved access to water	Institutions accessing water	Number of institution supported	On-going		15,000,000	CGM
2.4.9 County Assembly							

2.5 Payments of Grants, Benefits and Subsidies for 2017/18 FY

Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2017/18 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				
Tractor subsidies	1,500	2,500	1000 farmers	Land preparation for farmers
Certified seeds	5,000,000	5,000,000		
Vaccines	1,500,000	1,500,000		
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	30,000,000.00	0	0	Not funded
2.5.4 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS				
Education Scholarship	45,000,000	45,000,000	1,400	
VTC grants	0	29,598,081	625	
2.5.5 HEALTH				
NHIF coverage	60,000,000	60,000,000	10,000 households	Improved economic access to health services

2.6 Challenges, Lessons Learnt and Recommendations

Challenges experienced during implementation of ADP 2017/18 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 2019/2020.

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	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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
<ul style="list-style-type: none"> ◆ 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 market prices. 	<ul style="list-style-type: none"> ◆ Irrigated agriculture for crops and pasture development. ◆ Promotion of agro processing and value addition. ◆ Adoption of climate smart agricultural practices 	<ul style="list-style-type: none"> ◆ 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 ◆ Develop market Information system, linkages and access; Develop market infrastructure including modern storage facilities at strategic points
<ul style="list-style-type: none"> ◆ Industrialization ◆ The County has large 	<ul style="list-style-type: none"> ◆ Improvement of livestock breeds 	<ul style="list-style-type: none"> ◆ Complete abattoir and establish complementary facilities

<p>livestock population, and few agro products that not fully tapped</p> <ul style="list-style-type: none"> ◆ Poor linkages to the markets due to poor infrastructures and lack of key industries on value addition is the biggest challenge 	<ul style="list-style-type: none"> ◆ Establishment of feedlot and disease free zone. ◆ Strengthening of market linkages between the feeder/ primary, secondary and tertiary market 	<ul style="list-style-type: none"> ◆ Promote the formation of cooperatives and SACCOS to advance marketing of county products
<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ Promote soil and water management ◆ Support natural resource management. 	<ul style="list-style-type: none"> ◆ 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 cultural tourism destination and 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 focused 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 Sibiloi National park South Island National park Koobi Fora Museum, Lake Turkana Chalbi Desert DiidGalgalu 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 booksetc.

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
People of Marsabit County	<ul style="list-style-type: none"> ◆ 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	<ul style="list-style-type: none"> ◆ 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	<ul style="list-style-type: none"> ◆ 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.	<ul style="list-style-type: none"> ◆ 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,	<ul style="list-style-type: none"> ◆ 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	<ul style="list-style-type: none"> ◆ 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	<ul style="list-style-type: none"> ◆ 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 JuaKalis/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.
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 JuaKalis/CIDCs	Offer vocational skills trainings Equip Jua Kali Shades
Fair Trading Poor quantifications/qualifications of Products and services.	Stamping and Calibrate 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
	Reduce Distance to water source	Pipeline connections
Environment degradation	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 MarsabitCounty	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	HR policy formulation

	resources Implementation of policies	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, housing and public works	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	REVENUE AUTOMATION
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 m and e

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

Sector vision: “To be a model County Assembly that fulfils its constitutional mandate to the people of Marsabit County”.

Sector mission: “To facilitate political, economic, social and cultural growth of the County through effective legislation, oversight and representation”.

Overall Goal:

Legislation of various Acts to allow good governance, accountability and transparency in the management of county affairs.

Seek public participation in the development of the Acts.

Provide an oversight role in the management of County affairs.

Deliberate various bills tabled before the assembly.

3.3 Capital Projects 2019/20 FY

Table 8: Capital Projects for the 2019/20 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 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 paediatric wards	Not started	Department of health
Upgrading of 7 Health Centres to Hospitals	BoruHaro HC Korr HC Uran HC North Horr HC Dukana, Illeret & Loiyangalani	Construction & equipping		100m	CGM/Partners/Bilateral agencies/PPP	2018-2022	Number of new hospitals in place	2 HC	Not started	
Health Department Administration Block	Saku	Construction & furnishing		50m	CGM/Development Partners	2018-2022	Administration block in place	1	Not started	
Construct County Warehouse with cold chain facilities/Nutrition supplies	MCRH	Construction & equipping		50m	CGM/Development Partners	2018-2022	County Warehouse	1	Not started	
Establish fully equipped	MCRH	Construction, equipping		50m	CGM/Development Partners	2018-2022	Cancer Centre in place	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
Cancer Centre										
Multimodality Cancer screening mobile unit	MCRH			50m	CGM/ Development Partners	2018-2022	Multimodality Cancer screening mobile unit in place	1	Not started	Department of health
Establish fully equipped Trauma Centres	Turbi HC, MCRH & Laisamis Hospital & Moyale	Construction & equipping		50m	CGM/ Development Partners	2018-2022	3 trauma Centres constructed	1	Not started	
Construction and equipping of a Level 5 hospital at Sololo	Sololo	Construction & equipping		200m	CGM/ Development Partners /PPP/Bilateral agencies/NG	2018-2022	Fully functional level five hospital	1	On going	
Construction and equipping of storage facilities	All Sub Counties	Site identification, tendering & Construction of storage structure		18m	CGM/ Development Partners	2018-2022		3	Not started	
Construction of dispensaries	Elisakomala, Barambathe, Malabot, Garwole, Muthe, Themo, Orondere, Sunyuro, Lebendera, Nayai, Sarima, Larachi,	Construction of new fully functionally Dispensaries		180m	CGM/ Development Partners	2018-2022	Number dispensaries constructed	39	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
	Ndikir, Kampinye, Serichoi, Losidan, Nagayo, ManyattaGindha, Dogogicha, Qilta, Gurumesa, Teso, Okoku, DadachLakhole, Antut. Laqi, Maeyi, Hadesa, Watiti, Godomadidiko, Qoqom, GuyoTimon, Golla, Misa, Lami, Kukub, Lpus, Ilolo, Dadachelele, borihurri, m/Lengima, Losikiriachi, kiltipe									
Construction of toilets	Elisakomala, Barambathe, Malabot, Garwole, Muthe, Themo, Orondere, Sunyuro, Lebendera, Nayai, Sarima, Larachi, Ndikir, Kampinye, Serichoi, Losidan, Nagayo, ManyattaGindha, Dogogicha, Qilta,	Construction of pit latrines		42m	CGM/ Development Partners	2018-2022	Number of toilets constructed	42	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
	Gurumesa, Teso, Okoku, Dadachlakhole, Antut.Laqi, Maeyi, Hadesa,Watiti, Godomadidiko, Qoqam, GuyoTimon, Golla, Misa, Lami, Kukub, Lpus, Ambalo, Ramata and Funaqumbi.									
Equipping of facilities	Toricha Dispensary, Teles Gaye and Bubisa maternity.	Equipping facilities with necessary amenities		16m	CGM/ Development Partners	2018-2022	No. of facilities equipped	4	Not started	Department of health
Fencing of facilities	Forolle, Elhadi, BalesaDisp, Merille H/C, BallaDisp, Mpagas, Elmolo Bay, Arapal, Lontolio, KargiDisp, Boruharo H/C,Bori Junction, Qate, Godoma H/C Lontolio, Karbururi, Golole, Heillu H/C, Ramata, Anona, Wayegodha, Adadi,SololoMakutano and Badanrero	Fencing and fixing of gates for health facilities		25m	CGM/ Development Partners	2018-2022	No. of facilities fenced	25	Not started	
Installation	ForolleDisp, Maikona	Solar installation		10m	CGM/	2018-	No. of facilities	20	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
of solar system	maternity unit, KadilleDisp, Aiyebeete, Balcha Loki, Korr H/C, Loiyangalani Disp, KargiDisp, ArgeDisp, BallahDisp, Lontolio, Parakoren, DadachKambi, Jaldesa, Ipus, Elebor, Dadachlakole, Ramata, Bori and Kate.	in health facilities			Development Partners	2022	with solar installed		started	t of health
Construction of staff houses	Forolle - 4, North Horr H/C, ElbesoDisp, Dukana H/C, ElhadiDisp, BalesaDisp, Bubisa H/C, Lebendere, Moite, Civicon, Kargi, Ndikir, Losidan, Dakabaricha, Boruharo, M/Jillo, Gororukesa, Sagante, Arosa, Bori, Odda, Dabel, Uran and Ambalo	Site identification, tender allocation and construction of new staff houses		100m	CGM/ Development Partners	2018-2022	No. of facilities with new staff houses constructed	28	Not started	Department of health
Construction of inpatients wards	Dukana (2), Elhadim (2)&Balesa,	Construction of new fully equipped inpatient wards		30m	CGM/ Development Partners	2018-2022	No. facilities with new wards constructed	5	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 of OPD	Forolle and Bubisa	Construction of new OPD block		16m	CGM/ Development Partners	2018-2022	No. of facilities with new OPDs constructed	2	Not started	Department of health
Construction of maternity units	ElgadeBalla, Buraramia, Elmolo Bay, Kargi and Arge, Jirime ,Arosa, Bori, BoriJunction,Odda,Fu nanyatta, Lami, Kinisa, Anona, Walda, Rawana	Construction of new fully operational maternity units		100m	CGM/ Development Partners	2018-2022	No. of facilities with new maternity units constructed	17	Not started	
Building of new laboratories	Korr H/C, Elmolo bay, Olturot, Laisamis hospital, Maikona,Telesgaye, Dukana, Elhadi, Balesa, Bubisa, Jirime, Sagante, Gororukhesa, Bori, Odda, Heillu, Kinisa, Dhambalafachana, Ambalo, Kituruni.	Construction of fully equipped Laboratory		100m	CGM/ Development Partners	2018-2022	No. of facilities with new Laboratories units constructed	20	Not started	
Construction of water storage, piping & fittings	Dukana, Elisakomala, Barambathe, Malabot, Garwole, Muthe, Themo, Orondere, Sunyuro, Lebendera, Nayai, Sarima, Larachi, Ndikir, Kampinye,	Installation of water tanks, piping system & guttering of health facilities		6.6m	CGM/ Development Partners	2018-2022	No. of facilities with new water pipping done	22	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
	Serichoi, Losidan, Funaqumbi, Elebor, Gororukesa, Jaldesa and Dakabaricha									
Construction of Theatre	Dukana	Construction & equipping of a fully operational theatre		15m	CGM/ Development Partners	2018-2022	No. of facilities with new theatre units constructed	1	Not started	Department of health
Purchase of utility vehicle	Dukana H/C	Purchase of utility vehicle		7m	CGM/ Development Partners	2018-2022	No. of utility vehicles procured	1	Not started	
Construction of X-Ray Department	Dukana	Construction of fully equipped X-Ray department		20m	CGM/ Development Partners	2018-2022	x-ray department constructed and equipped	1	Not started	
Upgrading of dispensary	Turbi, ManyattaDisp, Golole, Yaballo and Makutano	Upgrading of Dispensary to Health centre		25m	CGM/ Development Partners	2018-2022	No. of dispensaries upgraded to HCs	5	Not started	
Purchase of ambulances	Turbi, Heillu, Lami, Gororukhesa, Uran H/C, Ngurunit, Iontolio, loglogo	Purchase of new Ambulances		20m	CGM/ Development Partners	2018-2022	No. of facilities with new Ambulances	8	Not started	
Construction and equipping of drug store	Dukana and Illeret.	Construction and equipping of new Drug stores		6m	CGM/ Development Partners	2018-2022	No. of facilities with new drug stores	2	Not started	

3.3.2 Agriculture, Livestock and 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
Programme 1: Crop Agriculture Development and Management										
Drought Resilience and Sustainable Livelihoods in the Horn of Africa– Kenya Project (DRSLP/ADB)–Saku and North-Horr	Development of agricultural infrastructure County wide	Water development Rehabilitation of pasture farm And irrigation facility, completion of quarantine station.	EIA For all infrastructural projects will be done before the projects are completed .	20M	National Government & African Development Bank	2019/2020	Number of boreholes drilled Acre of pasture farm rehabilitated Quarantine completed	1 200Acres 1		Department of Agriculture, Livestock and Fisheries – State department of Agriculture
Kenya Climate Smart Agriculture Project (KCSAP)	Up scaling of Climate-Smart Agricultural Practices.	Strengthening of Climate-Smart Research & Seeds system Support Agro weather, Markets, Climate and Advisory Services Project Coordination & Management. Contingency Emergency Response Equipping the export abattoir		20M	CGM	2019/2020	Number of direct beneficiaries' members reached.			

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
Drought Resilience Programme for Northern Kenya (KfW)	Drought resilience and climate change adaptive capacities of pastoral and agro-pastoral production system	Constructing/rehabilitating of infrastructure	EIA for infrastructure projects	20M	CGM, KfW	2019-2020	Increased acreage Increased fodder Increased water No of school supported Number of health centres supported			CGM, KfW
Farm mechanization	Farm mechanization being adopted for increased crop production in Marsabit and Moyale	To increase crop production and overall productivity	EIA for infrastructure projects	6	CGM and farmers fee	2019-2020	Increased Acreage	7800Ha	Ongoing	CGM (ministry of agriculture, livestock and fisheries)
Value addition	Value chains development for agri-food products	Study of value chains for diverse products and development of business plans	EIA for infrastructure projects	30	CGM/National Government	2019-2020	Increased market for agri-food products and better income for livestock keepers and farmers	250 groups	Ongoing	CGM (ministry of agriculture, livestock and fisheries) National Government
	Agro-processing industry	Training and funding of groups	EIA for infrastructure	6	CGM/National Government	2019-2020	reduce post-harvest losses	3 milk processing	Ongoing	CGM & National

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
		that implement milk and honey processing	ure projects				and improved income/ Employment To reduce post-harvest losses and improved income/ Employment	g plants and honey processing refineries		Government
Programme 2: Livestock production and management										
Regional Pastoral Livelihoods Resilience Project (RPLRP) in Moyale & North -Horr sub-counties	establish regional approaches that enhance livelihood resilience of pastoral and agro-pastoral communities Cross border	Construction of boreholes and water pans Construction of new and rehabilitation of livestock market structures Restoration of range lands Disease surveillances and livestock vaccinations	EIA for infrastructure projects	16M	National Government & World bank	2019/2020	Number of boreholes drilled/water pan Ha of rangeland rehabilitated Number of market developed Number of livestock vaccinated			CGM
Feed security	Fodder production in Marsabit central	Rangeland reseeding and management through organized grazing and enclosures	EIA for infrastructure projects	13	CGM/National Government	2019-2020	improved fodder production & grazing management	10,000 acres	Ongoing	CGM & National Government

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
Livestock marketing	Livestock identification and traceability	Formulation of county legislation, sensitization of traceability system among the stakeholders, adoption of the best traceability system, data collection on livestock health and production system	EIA for infrastructure projects	7M	CGM/National Government	2019-2020	Facilitate international livestock market and trade, improve livestock health and productivity, access financial services and insurances, improve safety and acceptability of livestock product	1	Ongoing	CGM & National Government
	Establishment of export abattoir and complementary support facilities	Completion of export abattoir and the quarantine station, construction of the holding ground	EIA for infrastructure projects	8M	CGM/National Government	2019-2020			Ongoing	
Programme 3: Fisheries Development										
Fish Processing plant	Fish processing factory in Loiyangalani	Site identification, tendering and	Solar Panel	50M	CGM/National Government	2019-2020	enhance value addition and returns from	2 factories	Ongoing	CGM & National Government

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 of fully equipped fish factory					sales of processed fish To increase employment opportunities			t
Fish marketing	Completion of fish cold stores with capacity of 5 tone each	Piping water to the facilities, construct pit latrines equipped with wash basins	Solar Panel	10M	EU, GIZ, County Government	2019-2020	Increase shelf life of fish and fish products	10 tonnes capacity	Ongoing	EU, GIZ, County Government
3.3.3 Lands, Energy and Urban Development										
Programme 1: Energy supply										
Renewable energy Promotion	Dukana	Setting up of Solar hybrid mini-grid		30M	RBF/ Investor	2 years	Number of mini-grids established	1	On going	GIZ ProSolar/ Investor
	Balesa	Setting up of Solar hybrid mini-grid		30M	REA	2 years	Number of mini-grids established	1	On going	REA
	Illeret	Setting up of Solar hybrid mini-grid		30M	RBF/ Investor	2 years	Number of mini-grids established	1	On going	GIZ ProSolar/ Investor
	Korr	Setting up of Solar hybrid mini-grid		30M	RBF/ Investor	2 years	Number of mini-grids established	1	On going	GIZ ProSolar/ Investor
Renewable energy Promotion	Ngurunit	Setting up of Solar hybrid mini-grid		30M	RBF/ Investor	2 years	Number of mini-grids established	1	On going	GIZ ProSolar/ Investor
	Sololo	Setting up of Solar hybrid		30M	REA	2 years	Number of mini-grids	1	On going	REA

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
		mini-grid					established			
	Amballo	Setting up of Solar hybrid mini-grid		30M	REA	2 years	Number of mini-grids established	1	On going	REA
Solar street lighting (county wide)	County wide	Installation of solar security/flood lights		85.7M	CGM	1 year	Number of solar street lights& flashlights installed	200	Continuous	CGM
Electricity connections	County wide	Connections of low income households to available grids		16M	CGM	2019/20	Number of households connected under subsidy programme	800	New	Department/KPLC
	County wide	Connections of new boreholes to renewable energy sources		20M	CGM	2019/20	Number of boreholes connected with solar power with support from the ministry of Energy	40	New	
Research	Korr	Establish and operationalize renewable energy center		10M	CGM	4years	Number of research centres established and operationalized	1	Continuous	
Programme 2: Land adjudication, survey and physical planning										
Land Registry	Marsabit county HQ	Building of land registry		20M	CGM	2018/19	No. of registry constructed	1	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
Administration, Planning and Support Services	County HQ	Building of office space		10M	CGM	2 YEARS	No. of offices built	3	New	
	County HQ	Building of Ardhi house		35M	CGM	2 years	No. of ardhi house built	1	New	
	County HQ	Procuring of survey equipment's		10M	CGM	2019/20	No. of equipment's procured	4	New	
	County HQ	Procurement of 4 wheel drive vehicle		8M	CGM	2019/20	No. of vehicles purchased	4	New	
Land Information Management	County HQ	Establishment of LIMS		10M	CGM	2019/20	Number of systems developed	1	New	
		Plans approved		30M	CGM	2019/20	Number development plans approved	1	New	
		Land tenure developed		25M	CGM	2019/20	Number of Land tenure regulations developed	1	New	
		Development control guidelines		5M	CGM	2019/20	Number of development control guidelines developed	1	New	
Programme 3: Urban development										
Fire station	Marsabit Town	Establishment of fully fledged fire station		70M	CGM	2019/2020	No of fire engine purchased, No of fire marshals	1	ongoing	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
							recruited			
Firefighting equipment, training & inspection	County wide	Installation of firefighting equipment		5M	CGM	2019/2020	No of equipment purchased, compliance	100	ongoing	
Bus terminus/bus park	Marsabit town	Constructions of bus park		20M	CGM	2019/2020	No of bus terminus and facilities	2	ongoing	
Damp site	County wide	Construction of dumpsites		6M	CGM	2019/2020	No of dumpsite and its facilities	2	ongoing	
Town beatification	Sub county	Site identification Landscaping		25M	CGM	2019/2020	No of recreation park created	1	ongoing	
Liquid waste	Oxidation pond	Design/develop pod Purchase exhauster		12M	CGM	2019/2020	No of ponds	1 2	ongoing	
Public toilets	Laisamis Northhorr Sololo Loyangalani	Build and Lease to organized group		15	CGM	2019/2020	No of toilets	4	ongoing	
Municipality Establishment	County HQ	Construction of municipality office, recruitment of municipal staff and board		100M	CGM, World bank	2019-22	No. of offices constructed No. of staff recruited	1	New	CGM
3.3.4 Public Administration, Coordination of County Affairs and ICT										
Programme Name: Public service delivery systems and coordination of county affairs										
Administrati	Construction of	To provide office	Solar	33M	County Govt of	2019-	Construction of			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
on & support	Deputy Sub-County Administrator and their respective ward administrators(3 Offices	space for Deputy Sub-County Administrators.	lightening for security lights for the office. Modern waste management system		Marsabit Development Partners	2020	office space for Deputy Sub-County Administrators	3 Offices		&Development Partners
	Construction of 3 ward administrators office	To provide office space for Ward Administrators	Planting trees to	25M	County Govt of Marsabit Development Partners		Construction of office space for Ward Administrators	3 Offices	New	
Fleet Management	Purchase of 2 hardtop land cruisers for sub-county administrators.	To provide logistical support.		20M	County Govt of Marsabit Development Partners	2019-2020	Procure and purchase of motor vehicles	1 Sub County And County Headquarters		

3.3.5 TOURISM, CULTURE AND SOCIAL SERVICES

Programme 1: Tourism Development

Hospitality facility & services	Bongole resort in Karare	Construction of new extra rooms	EIA done and approved	20M	CGM	2019/20	No of rooms	3	On-going	CGM
Local	Establishment of	Site section,	Tree	13M	CGM	2019/2	No of curio	1	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
enterprise Initiative	Curio shops (Jirime)	tendering and construction of shops	planting at the centres-fencing of the centres to avoid degradation.			0	shops Revenue generated.			
	Ushangaa Kenya Initiative (Laisamis and North Horr sub county)	Baseline survey, identification of groups, formation of co-operatives, trainings and marketing.	Beautification of the centers, -fencing - provision of water	5M	CGM/ODP	2019/20	No of women groups empowered, Revenue generated	10 groups	ongoing	CGM/ODP
Touristic research and development	Research and establishment of Tourism Information centres (all 4 sub counties)	Baseline survey, identify office space, equipping and staffing.	Beautification of the centers, -fencing - provision of water	1.5M	CGM	2019/20	No of centers, no of visitors, data collected	3	ongoing	CGM
Programme 2: Develop, promote. preserve and celebrate the county cultural heritage										
Cultural enterprise development	Handicraft centres	Site selection, tendering and construction of centers	Beautification of the compound ,	10M	CGM	2019/20	No of handicraft centers and revenue generated	2	ongoing	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
			-fencing - provision of water							
Programme 3: Improve livelihoods for vulnerable groups and gender mainstreaming										
Community physical infrastructure	Construction of social Halls/ sub county	Construction of a fully equipped social halls	Beautification of the compound , -fencing - provision of water	20M	CGM	2019/20	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	2019/20	No of Baraza parks	1	New	CGM
3.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT										
Programme 1: Wholesale and Retail trade promotions										
Trade promotions	Temporary stalls in Various locations in Marsabit town	Temporary stalls in 5 locations in Mbt Town		70M	CGOM	2019/2020	No of Stalls constructed and occupied	70 stalls	New	Department of Trade
	Marsabit Modern	Additional	Installatio	50M	CGOM	2019/2	No. of stalls	40 stalls	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
	Market	funding for stalls	n of Solar panels			020	constructed & occupied		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	2019/2020	No. of temporary stalls complete & Occupied	200	New	
	Market Stalls at Korr	20 Stalls market at Korr town	Installation of Solar panels	9M	CGOM	2019/2020	No. of stalls completed and occupied	20	New	
	Market Stalls at Merille	20 Stalls at Merille town	Installation of Solar panels	9M	CGOM	2019/2020	No. of stalls completed and occupied	20	New	
	Completion of Loglogo Market	Complete the now stalled Market	Installation of Solar panels	2M	CGOM	2019/2020	No. of stalls completed & occupied	20	On-going	
	Modernization of Karare Vegetable Market(Gulsan Market)	Modernizing the mkt		1M	CGOM	2019/2020	Completion and occupation of the Mkt	10 units		
	Equipping of KorrJua-Kali sheds	Equipping of all the sheds	Installation of Solar panels	4M	CGOM	2019/2020	Fully operational shedx	6 sheds		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
	Solar Panels for KorrJua-Kali sheds	Install Solar panels at the sheds		800,000	CGOM	2019/2020	Full lighting of the Center	6 Sheds		
	Bodaboda Sheds in Mbt town	Construct 2 Bodaboda sheds in mbt town		2 M	CGOM	2019/2020	Completion and use of the shed	2 Sheds		
	Bodaboda shed in Myl town	Construct 2 Bodaboda sheds at Myl town		2M	CGOM	2019/2020	Completion and use of the sheds	2 sheds		
Programme 2: Cooperative development										
Promotion of Cooperatives	Purchase of 5 Freezers for the five dairy cooperative societies	Freezers for Shurr, Karare, Turbi, Moyale camel dairy and Mt. Marsabit Coop Societies	Solar/Grid powered	2M	CGOM	2019/2020	Installation and use of the freezers	5 Freezers		Department of Trade
	Store for gum & Resins at Merille cooperative	Construction of a store for Gum & Resins coop in Merille	Solar installation	2M	CGOM	2019/2020	Completion and use	1 store		
	Construction of a Butchery park at Myl butchers sacco	Construction of a butchery park at Myl		6M	CGOM	2019/2020	Completion and occupation	10 units		
3.3.7 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	Construction of Roads	Climate proof road.	298M	CGM	2018/19	No. of KMs	2KM	New	Roads, Transport, Public Works and

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
Upgrading and Maintenance of Existing Airstrip	Sololo	Fencing	Climate proof road.	8M	CGM	2018/19	No. of Airstrips	1	New	Housing
Upgrading, Spot improvement & Routine / Periodic Maintenance of Roads	County wide	Maintenance & Improvement of roads	Climate proof road.	490M	CGM	2018/19	No. of KMs	186Km	On going	
Programme 2: Develop Low cost decent housing and design, supervise other departments projects										
Construction of low cost tenant purchase houses	County wide	Construction of Houses	Solar installation	42M	CGM	2018/19	No. of Units	25	New	Public Works and Housing
3.3.8 Environment, Water and Natural Resources										
Programme 1: Water Supply										
Drilling of new borehole	County Wide	Construction of new borehole	Tree planting	8M	Marsabit County	2019/2020	No of boreholes drilled	2	New	Directorate of Water
Construction of medium and mega dams	County Wide	construction of dams	Tree planting at embankments	160M	CGM	19/20	No of dams constructed	3	New	
Construction of pans	County wide	Construction of earth pan	Stabilization of pan	16M	CGM	19/20	Number of pans	4	New	Directorate

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
			embankments				constructed			of Water
Construction of rock catchment	County wide	Construction of catchments	Water conservations	12M	CGM	19/20	Number of rock catchments	4	New	
Expansion of pipelines	County wide	Laying of Urban pipeline schemes	Conservation	100M	CGM	19/20	Number of kilometers of pipelines layed	20	New	
Rehabilitation of water structures	County wide	Rehabilitation of existing water structure	Conservation of water	82M	CGM	19/20	Number of boreholes serviced, Number of pans and dams rehabilitated.	10 borehole 10pan and 2 dam	New	
Roof water harvesting	County wide	Procure and purchase of plastic tank for poor households Purchase of tank for public institution	Tree planting	40M	CGM	19/20	Number of schools Served Number of household supplied.	50 100	New	
Construction of underground tanks and collapsible	County wide	Construction of tanks	Tree planting	43.5M	CGM	19/20	Number of tanks developed	50	New	Directorate 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
tanks										
Water equipment and maintenance of machines.	County wide	Procurement of machines, maintenance activities	Reduced water leakages. Reduced emissions	36M	CGM	19/20	Number of equipment purchased	10	New	
Green energy for water supply	County wide	Installation of boreholes with renewable energy	-	40M	CGM	19/20	Number of boreholes installed with solar and wind	8	New	
Automation	County wide	Installation of meters	Water conservation	8M	CGM	19/20	Number of meters installed	100	New	
Programme 2: Environment Conservation and Natural Resources Management										
Protection and restoration of water towers	Mt.Kulal, Mt.Marsabit, Hurri-Hills, Sololo-Moyale escarpment	Afforestation programs Rehabilitation of degraded areas	Tree planting activities	10M	CGM	19/20	Number of acres rehabilitated	50	New	Directorate of Environment &NR
Soil management	County Wide	Construction of gabions and check dams	Improve vegetative cover	8M	CGM	19/20	Number of gabions and check dams constructed	20	New	
Dryland forestry	County wide	Establishment of tree nurseries		25M	CGM	19/20	Number of tree nurseries established	20	New	Directorate of Environment &NR
Invasive species management	Moyale, Laisamis and North-Horr Sub-Countries	Clearing and management of Prosopis and Acacia reficiens	Reseeding	15M	CGM	19/20	Number of hectares cleared and reseeded	80	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
3.3.9 Education, Skills Development, Youth and Sports										
Programme 1: ECDE										
ECD Infrastructural Development	Construction of classrooms Countywide	Tendering and construction of classrooms	Environmental compliance where required	128	CGM	1Yrs	No. of Classrooms constructed	400	New	ESDYS
	Construction of DD Pit latrines (Countywide)	Constructions of Double Door pit latrines	Environmental compliance where required	48	CGM	1Yrs	No. of Uni-huts Procured	400	New	
	Installation of water at ECDE centres (Countywide)	Installations of water facilities in ECDE centres	Environmental compliance where required	4	CGM	1Yrs	No. of Latrines constructed	100	New	
	Fencing of ECDE centres (Countywide)	Fencing of ECDE centres	Environmental compliance where required	16	CGM	1Yrs	No. of ECD centres that have been provided with water storage tanks.	40	New	
ECD Infrastructural Development	Solar installations at ECDE centres (Countywide)	Installations of solar systems at ECDE centres	Environmental compliance where required	20	CGM	1Yrs	No. of ECDE centres fenced	100	New	ESDYS
	Construction of kitchen & stores at	Constructions of kitchens and	Environmental	24	CGM	1Yrs	No. of Kitchens/stores		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
	ECDE centres(Countywide)	stores	compliance where required				constructed			
Provision of ECDE Meal program	Provision of ECDE meals (Countywide)	Feeding of ECDE children	Environmental compliance where required	83	CGM	1Yrs	No of ECDE kitchens supplied with utensils	25,000	New	ESDYS
Provision of ECDE learning and teaching materials/ outdoor and indoor play materials	Supply of learning and teaching materials (Countywide)	Procurement of Learning and Teaching Materials	Environmental compliance where required	20	CGM	1Yrs	No. of ECDE centres provided with teaching/learning	600	New	ESDYS
	Procurement of outdoor and indoor play materials for ECDE centres. (Countywide)	Procurement of outdoor and indoor play materials for ECDE centres.	Environmental compliance where required	23	CGM	1Yrs	ECDE centres provided with outdoor play materials	75	New	ESDYS
Programme 2: VTC Development										
Vocational Training Centres (VTCs) Infrastructure	Building of workshop/classrooms countywide	Tendering, construction and equipping of workshops	Environmental compliance where required	20	CGM	1Yrs	No. of workshop/classrooms constructed	8 No.	New	ESDYS

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
al Development	Construction of pit latrine countywide	Site identification and construction of pit latrine	Environmental compliance where required	2	CGM	1Yrs	No of pit latrine constructed	4No.	New	
	Solar installation countywide	Solar installation	Environmental compliance where required	1	CGM	1Yrs	No. of facilities Solar installation	2No.	New	
	Dining hall, kitchen & stores countywide	Construction of Dining hall	Environmental compliance where required	20	CGM	1Yrs	No. Dining hall, kitchen & stores Constructed	2	New	
	Water installation (countywide)	Tendering and installation of water systems	Environmental compliance where required	5	CGM	1Yrs	No. of Water facilities installed	2	New	
	Fencing (countywide)	Tendering and construction of fences	Environmental compliance where required	10	CGM	1Yrs	No of facilities Fenced	2	New	
Vocational Training Centres (VTCs) Infrastructur	Hostels (countywide)	Site selection, drawing and construction of hostels	Environmental compliance where required	40	CGM	1Yrs	No. of Hostels constructed	4	New	ESDYS

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
al Development	Staff quarters (countywide)	Site selection, drawing and construction of staff houses	Environmental compliance where required	10	CGM	1Yrs	No Staff quarters constructed	2	New	
	Construction of administration blocks (countywide)	Tendering and construction of Administration block	Environmental compliance where required	5	CGM	1Yrs	Construction of administration blocks	1	New	
Procurement of assorted tools and equipment (countywide)	Procurement of assorted tools and equipment (countywide)	Purchase of tools & equipment & distribution	Environmental compliance where required	12	CGM	1Yrs	No of facilities equipped	6	New	ESDYS
Procurement of assorted instruction & training materials (countywide)	Procurement of assorted instruction & training materials (countywide)	Procurement process	Environmental compliance where required	3	CGM	1Yrs	No of trade areas supported	6	New	
Procurement of furniture	Procurement of furniture county wide	Procurement process	Environmental compliance where required	2			No. of facilities assisted with furniture	6		ESDYS
Exhibition of VTC	Inter-county exhibition	Planning for exhibition	Environmental	5	CGM	1Yr	No of events held	1	New	ESDYS

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
products & Competition			compliance where required							
Programme 3: Youth Empowerment & Development										
Tree planting program	Tree planting countywide	Procurement of seedling	Environmental compliance where required	4	CGM	1Yr	No. of trees planted	1000	New	ESDYS
Marsabit Youth Community Service Program (MY- CSP) – schools, hospital, rehabilitation centres, environmental champions, etc.	Countywide youth engagement	Engagement of youth	Environmental compliance where required	10	CGM	1Yr	No. of youth engaged	40	New	
Computer Literacy Program in VTCs & youth empowerment centres	Countywide youth engagement	Engagement of youth	Environmental compliance where required	5	CGM	1Yr	No. of youth engaged	500	New	ESDYS

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
Talent search, development and scholarship in national academies (ward to county level).	Countywide youth engagement	Engagement of youth	Environmental compliance where required	5	CGM	1Yr	No. of youth engaged	40	New	ESDYS
Campaign & awareness amongst youth aged population	Countywide youth engagement	Engagement of youth	Environmental compliance where required	6	CGM	1Yr	No. of youth engaged	400	New	
Programme 4: Sports Development										
County football league	County wide	Engagement of football clubs	Environmental compliance where required	30	CGM	1Yr	No. of youth engaged	1,600	New	ESDYS
Athletics competition	County wide	Engagement of athletes	Environmental compliance where required	10	CGM	1Yr	No. of youth engaged	200	New	
Inter-county tournaments	Inter-County wide	Engagement of football and volleyball players	Environmental compliance where	5	CGM	1Yr	No. of youth engaged	100	New	ESDYS

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
			required							
Inter-county preparation & training	Inter County wide	Engagement of football and volleyball players	Environmental compliance where required	4	CGM	1Yr	No. of youth engaged	150	New	
Upgrading of playground	Playgrounds countywide	Construction of playgrounds	Environmental compliance where required	20	CGM	1Yrs	No. of playgrounds Constructed	4	New	
Sporting activities during Marsabit Lake Turkana Cultural Festival	Cultural festival games	Engagement of sports persons	Environmental compliance where required	4	CGM	1Yr	No. of youth engaged	300	New	
Others Sports (volleyball, basketball, rugby & martial arts , in door games etc)	Inter County wide	Engagement of football and volleyball players	Environmental compliance where required	10	CGM	1Yr	No. of youth engaged	400	New	
Procurement of sports Equipment	Sports items procured county wide	Procurement of sports items	Environmental compliance	10	CGM	1Yr	No of sports disciplines	5	New	ESDYS

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
(for all sports annually)			e where required							
3.3.10 The County Assembly										
Programme 1: County assembly infrastructure, capacity development and administrative services										
Infrastructure development	HQ	CONSTRUCTION	SOLAR POWERED	100M	CGM	5	A completed modern and Well equipped chamber complete with public gallery	1	ONGOING	CGM
-Building and furnishing the Speaker's residence	HQ	CONSTRUCTION	SOLAR POWERED	10M	CGM	1	Size of the Land bought	1	NEW	
Security enhanced at CA	HQ	CONSTRUCTION	SOLAR POWERED	7.5m	CGM	1	Completed Perimeter wall plus security lights	1	Ongoing	
Access to parliamentary proceeding information by the public	HQ	CONSTRUCTION	SOLAR POWERED	2.5M	CGM	1	Number of Modern Hansard system in place	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
Administrative services	HQ			10m	CGM	1	Number of motor vehicle purchased	1	ongoing	County Assembly
Recruitment of new staff and induction	HQ			7M	CGM	1	Number of new staff recruited and training induction	10	ongoing	
3.3.11 Finance and Economic Planning										
Programme 1: General Administration and Support Services										
Building of treasury block	Headquarter	Construction of building	Solar Installation	30M	CGM	2 Yrs	No. of offices constructed	1	New	Finance Dept.
3.3.12 Office of the Governor										
Construction of Governor's Residence	Headquarter	Construction of building	Solar Installation	150M	CGM	2 Yrs	No. of offices constructed	1	New	Office of the Governor
Institutional Support (Pro poor)	County Wide	Construction of Schools/Institutional infrastructure; Other Pro Poor programmes		150M	CGM	1 Yr	No. of facilities; No. of Interventions	5 5	New	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
Disaster Reduction /Special Programme	County Wide	Drought Mitigation & Other Disaster prevention/reduction measures		150M	CGM	1Yr	No. of beneficiaries; No. of interventions	1000 5	New	Office of the Governor

3.4 Non-Capital Projects 2019/20 FY

Table 9: Non-Capital Projects 2019/20 FY

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
3.4.1 Health Service Deliver										
Programme 1: Health Service Delivery										
Management of Ambulance services	Countywide	Improve capacity to address health emergencies (training of medical personnel on emergency response, purchasing ambulances etc.)		50,000,000	CGM	2019/2020	No. of referrals		-	Health Department
Maternal child health program (Beyond Zero)		Conduct outreaches		20,000,000			No. of outreach services conducted		-	

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
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		
		Community sensitized on RMNCAH		1m	Number of sensitization sessions held		15			
		Mama kits procured and distributed		24.4m	Number of mama kits distributed		9503			
RMNCAH	Countywide	Residents sensitized through outreach services on health services offered by the county		76.8m	CGM	2019/2020	Number of outreach sites held	160		Health Department
		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 collaboration with public administration		12m			Number of sensitization and coordination meetings held	8		
		Established youth		3m			Number of youth	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
		friendly services					centers established			
		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		39.2m			Number of community referrals conducted	120		
RMNCAH	Countywide	CBRAs/CHVs sensitized		20m	CGM	2019/2020	Number of CBRAs/CHVs sensitized	2460		Health Department
		Outreach sites through Beyond Zero to improve RMNCH activities in hard to reach areas increased		19m			Number of outreaches conducted	160		
		Transport voucher system developed		0.6m			Number of transport vouchers issued	9503		
		Formulation & implementation of RMNCAH Strategic Plan prioritized		8m			Number of strategic plans Developed	1		
		Rescue Centre for pregnant adolescent		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
		established Prophylactic treatment for antenatal mothers reduce malaria infection and deaths		20m			Number of pregnant mothers receiving malaria prophylaxis treated	9503		
		International health days commemorated (world contraceptive, prematurity)		40m			Number international events marked	2		
RMNCAH	Countywide	County family planning plan costed & implemented		3m	CGM	2019/2 020	Number of Fully implemented County FP plan developed	1		Health Department
		County RH Strategic plan developed		3.64m			Number of Fully county RH Plan developed	1		
		Capacity of health workers & managers built on IDSR		5m			Number of health workers & managers trained on IDSR	60		
		CHVs, VHCs sensitized on community based disease Surveillance		1.53m			Number of CHVs, VHCs sensitized on disease surveillance	208		
		AFP, measles, specimen collected and transported to reference laboratories		3m			Number of specimen collected and analysed	20		
		Ability to respond to		100m			Contingency plan in	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
		epidemic emergencies					place			
							Amount of contingency funds set aside	20		
Clinical Services		Consortium of medical specialists engaged on quarterly basis boost health service delivery		20m			Number of specialized services provided	5		
Clinical Services	Countywide	Biannual specialized medical camps in all sub-counties improve health service coverage		16m	CGM	2019/2020	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)		100			Number of specialists recruited	5		
		MCRH special clinics introduced		0.25m			Number of special clinics introduced	5		
		Outreach medical specialist services		0.5m			Number of specialist visits to sub-county hospitals	3		
Nutrition		IMAM scaled up (increase outreach sites & satellite sites for IMAM)		76.8m			Number of operational outreach sites conducted	160		
		Nutrition Sector AWP		0.35m			Nutrition Sector	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
		finalized and adequate resource mobilized					AWP and budget fully developed			
		4W Matrix developed and updated on regular basis		3.5m			Number of 4W Matrix developed and updated regularly	20		
		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		
Nutrition	Countywide	Storage facilities constructed and fully equipped improve preservation of medical supply		3.6m	CGM	2019/2020	Number of storage facilities established and equipped	1		Health Department
		Stabilization centres established and equipped.		0.84m			Number of stabilization centres established	1		
		Quality of nutrition care and services improved		4m			Percentage of health workers in department trained or updated on nutritional care services skills	8		
		Quarterly nutrition coordination & multisector forums		2.52m			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
		convened for timely & 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		16.8m	CGM	2019/2020	Number of surveys conducted	5		
		Biannual data quality audits and verification conducted		2m			Number of biannual data quality audits and verification conducted	8		Health Department
		Access and utilization of emergency nutrition services improved		34.8m			Number of hard to reach areas covered	100		
		IMAM services/IMAM surge roll out and support to all the facilities scaled up		0.96m			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		1.2m			Number of campaigns conducted	100		

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
		multi-media social behaviour change campaigns improved								
		Uptake of nutrition services at the community level supported		1.2m			Number of sessions held	200		
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		8m			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		4.4m			Number of HWs trained on different programs	170		
		Additional Psychosocial groups established & supported		12.8m			Number of community groups formed	50		
		Home-based Care services strengthened		0			Number of home-based care services established	4		
					3.6m			Number of CHVs trained in home-based care & facilitated	150	

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
		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 up scaled up		0.5m	CGM	2019/2020	Number of moon light HTS conducted	8		Health Department
				0.1m			Number of health facilities conducting (provider initiated testing & counselling) PITC	112		
		Voluntary Medical Male Circumcision (VMMC) services reduce new HIV/AIDS infections		1.5m			Number of male circumcised through VMMC	200		
				2m			Number of stakeholder forums conducted on VMMC	3		
		Health care workers on HIV HMIS tools trained on the Job		4m			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			CGM	2019/2020		

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
		Key population sites mapped		0			graduated Number of key population sites mapped	4		
		County HIV strategic framework in place		0.6m			Number of county strategic plan Formulated and implemented	1		
		Institutional capacity of organizations involved in OVCS strengthened		0.5m			Number of institutions supporting OVCS	2		
				2m			Number of world AIDS day celebrated	1		
				0.6m			Number of HIV work policy formulated and implemented	0		
				0			Number of Up scaling of ART/PMTCT sites strengthened	-		
Community Based Rehabilitation	Countywide	Health care workers trained and capacity improved on disability identification and prompt referrals		5m			Number of health care workers trained	140		Health Department
		CHEWS sensitized on health related disabilities and prompt referrals		1m	CGM	2019/2020	Number CHEWS sensitized	60		

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
		Community opinion leaders sensitized on health and disability		0.6m			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		
							Number of assistive devices procured and distributed	150		
Community Based Rehabilitation	Countywide	Community opinion leaders sensitized on health and disability		3m			Number of CBR strategic plan developed and disseminated	1		Health Department
				0.6m	CGM	2019/2020	Number of TB suspects screened	809		
TB/Leprosy		Increased screening and defaulter rates reduced		1m			Number of clients screened	727		
				2m						

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			Proportion of contacts traced	2413		
				1.5m			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			Number of sputum samples referred	120		Health Department
				8m	CGM	2019/2020	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		
				1m			Number of community awareness on	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		
Immunization	Countywide	Public routinely immunized and secured from infections		6.4m	CGM	2019/2020	TB/Health Education sessions conducted			Health Department		
				1m			Number of cross border consultative for a held	4				
				1m			Number of TB data review meetings conducted	4				
				1.2m			Number of meetings conducted	4				
		0		Number of mobilization conducted			16					
		8m		Number of health facilities conducting immunization			110					
		2m		Number of health workers trained on EPI/COLD CHAIN			120					
		2m		Number of health facilities supplied with gas and vaccines			110					
		Malaria					Malaria spread managed	0.8m	Number of areas mapped		3	
								0.95m	Number of Outbreak			

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 Promotion	Countywide	Community health awareness improved and behaviour changed		6.8m	CGM	2019/2020	preparedness plan developed	110		Health Department
				33,2m			Number of health care workers trained in malaria case management in each sub county			
				12m			Number of households supplied with LLiTN	50500		
				1.7m			Number of Households Sprayed with chemicals/ insecticides	10000		
				1.7m			Number of organized groups reached/community Barraza's held	176		
				6m			Number of CHVs trained	176		
				10m			Number of organized groups reached	12		
				0.4m			Number of facilities and CU supplied with IEC materials	160		
							Number of stakeholders	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
Community Health Services	Countywide	Community units established		6m			meeting held			Health Department
		CHVs trained		9.6m			Number of CUs established	20		
		CHCs trained		5.6m			Number of trained CHVs	320		
		Kits provided to CHVs		1.28m	CGM	2019/2020	Number of trained CHCs members	288		
		Capacity gap for CHVs assessed		4.8m			Number of kits distributed	320		
		Monthly review meetings conducted		9.6m			Number of CHVs Assessed	320		
							Number of review meetings conducted	16		
Community Health Services	Countywide	Community dialogue/conversation supported		3.2m			Number of community dialogue meetings held	160		Health Department
		Community action days supported		3.2m			Number of action days held	160		
		Baby friendly community initiatives established (BFCI)		12.8m			Number of BFCI established	40		
		Referral by CHVs to static health services		9.6m			Number of CHVs referring clients on monthly basis conducted	1600		
		Benchmarking on successful CHS		0.2m			Number of benchmarking trips	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
Water, hygiene and sanitation (WASH)		implementation Sanitation and hygiene Improved		0.2m	CGM	2019/2 020	held Environmental health and sanitation bill enacted into Law	0		
				4m			Number of review meeting held	16		
				1m			Number of PHOs/PHTs and key CLTS stakeholders trained	20		
				4m			Number of villages triggered using the CLTS model	40		
				3.2m			Number of villages declared open defecation free	60		
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved		2m			Number of households/ institutions reached for indoor residual spraying	1000		Health Department
				1.6m			Number households supplied with water purification tablets	500		
				5m			Number of water samples tested	40		
							Number of			

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
							households supplied with water filters			
				2m	CGM	2019/2020	Fully county food & safety plan developed and implemented	-		
				4m			Number of food consignment inspected & issued with Public health certificates	50		
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved					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		

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	CGM	2019/2020	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 & sub county levels)	0		Health Department
				3.6m			Number of Reports after the marking of the GLOBAL hand washing day/world toilet day produced	8		
				10			Number of times cleaning services outsourced	1		
				0.32m			Number of Quarterly updates on Trachoma situation conducted	4		
				1m			Number of quarterly Surgical outreaches for Trachoma Trichiasis conducted	4		
				3m			Number of MDA	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
							campaigns Conducted in Trachoma program			
Water, hygiene and sanitation (WASH)	Countywide	Sanitation and hygiene Improved		2m	CGM	2019/20	Number of Trachoma impact survey Conducted & disseminated	1		Health Department
				0.32m			Number of Quarterly supportive supervision of Eye care in all major facilities conducted	4		
				2m			Number of jigger campaigns conducted in hotspot areas	2		
				4m			Number of persons counseled and referred cases	246		
				4m			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,	Countywide	Sanitation and hygiene		6m	CGM	2019/2	Number of	--		Heath

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
hygiene and sanitation (WASH)		Improved				0	rehabilitation centres constructed			Department
				4m			Number of Sub-Counties/Wards sensitized on dangers of drug use and abuse	1		
				6m			Number of youths trained	2		
				2m			Number of CHEWS trained	1		
				1m			Number of Inter-Faith groups stakeholder forums held	2		
				2m			Number of schools visited	5		
				15			Number of Health workers trained	1		
				10			Number of leaders' meeting held	2		
				1.6m			Number of Surveys conducted on drug use and substance abuse	2		
				Water, hygiene and sanitation (WASH)			Countywide	Sanitation and hygiene Improved		
4m	Number of youths trained on gender	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
				0			identity: transgender, homosexuality			
				6m			Number of people counseled and referrals held	4		
							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 leadership on NCD prevention and Control	0		
				1.6m			Number of sensitization on NCD prevention and control sessions held	8		
NCD	Countywide	Coordination to control non-communicable diseases effected		0.6m	CGM	2019/20	County NCD policy developed	0		Health Department
				0			Number of sectors with integrated 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
				0			and control in their sector policies developed			
				1m			Number of partners supporting NCD programme in the county	2		
				0.8m			Number of health facilities supplied with NCD specific standard operating procedures	107		
				0			Number of review meetings held on the NCDs policy documents	0		
				0			Number of health facilities actively submitting NCD report	102		
NCD	Countywide	Coordination to control non-communicable diseases effected		6m	CGM	2019/20	Number of support supervision of NCD prevention and control conducted	4		Health Department
				0.6m			Number of guidelines formulated that promote the consumption of	-		

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
				1.2m			healthy diets 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		10	CGM	2019/20	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			

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
				10			with palliative end-of - life care facilities	0		
				1.6m			Number of facilities with basic NCD equipment	8		
				1m			Number of sessions conducted on prevention and control of exposure to environmental , biological and occupational risk factors on NCDs	0		
							Situation analysis report in place	0		
NCD	Countywide	Coordination to control non-communicable diseases effected		2m	CGM	2019/20	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 CNCDS in place	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
				0.1m			Technical working group in place	0		
				0			Number of facilities with NCD care clinics, Diabetic, Hyper-tension, Medical Outpatient strengthened	10		
Programme 2: Health Information										
Inpatient/OPD unit data management	Countywide	Improved data management		30m	CGM	2019/20	Number of sub-county hospitals fully automated with EMR	4		Health Department
				1.24m			Number of laptops, reporting tools & desktops purchased	4		
DHIS/Data quality	Countywide	Improved data quality and dissemination		0.36m	CGM	2019/20	Number of hospitals fully connected to internet	0		Health Department
				20m			Number of health facilities supplied with reporting tools and registers	110		
				0.3m			Number of hospitals with analytical data	4		
				10			Number of Quarterly data	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
				2m			review meetings held at county and sub county level			
				1.3m			Number of telemedicine centres established	0		
				2m			Number of quarterly data assessments produced	116		
							Fully functional ERP installed	1		
DHIS/Data quality	Countywide	Improved data quality and dissemination		0.4m	CGM	2019/20	Fully functional software developed	0		Health Department
				1m			Fully functional M&E Unit established	0		
		20m		Number of hospitals able to access telemedicine established			0			
		0.36m		Number of hospitals fully connected to internet			0			
		1.2m		Number of meetings/radar talks held			16			
		2m		Fully functional ERP			1			
				Establish telemedicine in all referral hospitals						

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
				0.4m			installed	0		
				1m			Fully functional software developed	0		
							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	2019/20	Number of households enrolled in NHIF programme	10,000		Health Department
				0			Proportion of user fees reviewed	20%		
				27.2m			Amount increase service allocation of funds to SCHMT and HMT (Kshs Millions)	26		
				6.6m			Increase in wages and casual payments (Kshs Millions)	6		
				10m			Number of persons waived and the developed	11m		

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			guideline Number of persons waived and the developed guideline	11m		
				0			Number of financial audits conducted	2		
Improving health cover for the residents through NHIF	Countywide	Health for the population improved		2m	CGM	2019/20	Number of consultative stakeholder meetings held	4		Health Department
				1.79m			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		
				1.55m			Number of meetings/ sessions held with	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
				1,5m			employers on health care Insurance Number of health care workers trained on financial management	25		
Programme 4: Leadership & Governance										
Leadership & Governance	Countywide	Staff recognition		0.85m	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		1.2m			Number quarterly	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
		improved					stakeholders meeting organized			
		Funding of technical team oversight & management activities bumped up		12m			Number of quarterly AIEs allocated to Directorate & sub county HMTs	4		
Leadership & Governance	Countywide	Committee for departmental resource mobilization established		0.1m	CGM	2019/20	A Functional committee in place	0		Health Department
Programme 5: Health Infrastructure										
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		6m	CGM	2019/20	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	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			rehabilitation centre in place			
							Number of facilities with asbestos removed & new ceiling installed	1		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		1.32m	CGM	2019/20	Number of water tanks purchased & fitted with gutters	8		Health Department
				2m			Number of underground tanks constructed	1		
				10m			Number of incinerators constructed	1		
				0.1m			Number of burning chambers constructed	2		
				30.8m			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	Countywide	Undertake infrastructural		3m	CGM	2019/2	Number of satellite	1		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				0	blood banks constructed			Department
				4m			Fully functional blood transfusion centre constructed	0		
				21m			Number of ambulances procured	4		
				10m			Number of toilets constructed	20		
				2m			Number of Fully functional Oxygen plant established	0		
				15.4m			Number of utility vehicles procured	4		
				20m			Number of Functional flash toilets at sub-county and HQ offices constructed	0		
				7.68m			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	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
							area, water tank and also external toilets)			
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		20m	CGM	2019/20	Number of hostels constructed	1		Health Department
				2m			Number of medical engineer workshops constructed	1		
		16m		Construction of emergency units			Number of emergency units constructed	1		
		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		40	CGM	2019/20	Number of dental units constructed & equipped	1		Health Department
		Undertake infrastructural development		0.11m			Number of mobile phones purchased	22		
		10m		Number of Fully			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	Implementin g Agency
							functional Kalazar treatment centre constructed- complete with wards and consultation rooms			
				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 facilities adjudicated & tittle deeds processed	18		
				10.6m			Number of facilities renovated	11		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		10m	CGM	2019/2 0	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 Fully functional CT Scans	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
				8m			units			
				0.8m			Number of mortuaries constructed	1		
				20m			Number of underground tanks constructed	1		
				40m			Number of eye units established & fully equipped	0		
				3.2m			Number of Fully operational KMTC established	1		
				0.8m			Number of landscaping done	2		
							Number of Air conditioners installed	1		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		4m	CGM	2019/20	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		

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
				3m			Fully equipped & functional skills laboratory in place	-		
				18m			Number of facilities with electricity supply	18		
				10m			Number of fully equipped Hearses procured	2		
		Connection and maintenance of internet and structured cabling (LAN) to all the referral hospitals & HQ Office		10m			Number of hospitals connected with LAN Health Department HQ connected to LAN	5		

Programme 6: Medical Products & Technologies

Health commodities, vaccines & Technologies	Countywide	Drugs and non-pharmaceuticals procured & distributed to health facilities		28.8m	CGM	2019/20	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		65.4m			Tonnage of Nutrition therapeutic &	434.9		

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
							supplementary feeds supplied to health facilities			
		Procure & Distribute Nutrition equipment to facilities		8.2m			Number of facilities supplied with nutrition equipment	110		
		Micronutrient commodities sourced		17.5m			Cost of micronutrients (Kshs. Millions)	17.5		
		Assorted cold chain equipment purchased & distributed to all health facilities		10.8m			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 & Technologies	Countywide	Lab equipment sourced and supplied to health facilities		4m	CGM	2019/20	Number of lab offering diagnostic services	22		Health Department
		Maternity equipment procured		3m			Number of facilities with equipped maternity units	110		
		Blood transfusion equipment sourced		2.4m			Fully functional blood transfusion centre established	0		
		Mobile ultrasound machine procured		7.2m			Number of mobile ultrasound	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
							machines procured			
		Dental equipment procured and distributed		2m			Number of health facilities offering dental services	2		
		Assorted theatre equipment procured		5.4m			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		4.2m	CGM	2019/20	Number of health facilities equipped with HMIS equipment	4		Health Department
		Procurement & distribution of health promotion materials(digital cameras, projector, Public address system, Tents)		1m			Number of health sub counties supplied with health promotion materials(digital cameras, projector, Public address system, Tents)	4		
		Provision desk top		2m			Number of	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
		computers for data management in all the referral hospitals					hospitals fully equipped with desktop computers			
		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		177m	CGM	2019/20	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 conferences	40		
				0			Number of health workers benefiting with scholarships	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
Programme 8: Health Research & Development										
Health Research	Countywide	Study on degenerative indicators dragging health service delivery in the County conducted		1m	CGM	2019/20	Number of researches conducted	2		Health Department
		Logistics supported during data collection and reporting		3.2m			Number of surveys conducted annually	4		
Health Research	Countywide	Operational Medical Research established		100m	CGM	2019/20	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		

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
3.4.2 Agriculture, Livestock and Fisheries Development										
Programme 1: Veterinary Services										
Disease control	Livestock disease surveillance	Tracking disease outbreak, reporting and		10M	CGM/National Government	2019-2020	To improve livestock health, household			CGM (ministry of agriculture, livestock and

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	Statu s	Implementing Agency
	and control	livestock treatments					income & employment			fisheries) National Government
Programme 2: Administrative/Extension Support Services										
Programme coordination and management	Extension service delivery	Dissemination of agricultural knowledge, technologies and information to pastoralist, agropastoralists and fisherfolk		100M	CGM	2019- 2020	No of farmers, livestock producers, fisherfolks trained No of technologies disseminated No of radio programmes aired No of field days, and agricultural shows conducted	4 sub count ies	Core mand ate and contin ous	CGM
Development and Management of Agricultural policies	Policy Formulation and domesticating (crop, livestock, rangelands and sector plan)	Stakeholders forums Public participation Review of existing policies Policies documentation		8M	CGM and Developmen t partners		Number of Agricultural policies published and domesticated	2Poli cies	Draft polici es	CGM
Post-harvest	Post-harvest	Training on post-		8M	CGM and		Number of			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
Management	handling of crop, livestock and fisheries product	harvest losses Provision of cold chain system for livestock and fisheries and silos for cereals and legumes Provision of bulk milk coolers and milking cans			Development partners		farmers adopting modern storage. Number of community storage facilities constructed. Number bulk milk coolers			
Improved agricultural productivity and output	Support with subsidies farm inputs (certified seeds for crop and pasture, fuel, vaccines, pesticides, herbicides) and equipment (fishing gears) Shadenets Supply of breeding stock and AI services and bee keeping equipment	Supply of farm inputs and equipment		15M	CGM and Development partners		Tonnes of certified crop and pasture seeds distributed Number of fishing gear distributed Types of vaccines and drugs used, types of pesticides applied. Number of shade nets supplied. Number of breeding stock supplied			CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targe ts	Statu s	Implementing Agency
Expansion Asset Creation Programme	Up scaling of asset creation activities	Identification of beneficiaries target groups and target areas. Community engagement. Training on asset creation		6M	CGM/NDMA /WFP		Number of areas Covered Number of beneficiaries identified Number of community meetings held Number of training. Types of asset creation enterprises adopted		Shift from food for asset to asset creati on	WFP/CGM
Environmental conservation	Support to sustainable landscape (rangeland, agro-forestry and fish breeding ground	Development of community grazing plan, strengthening of community institution Promotion of agro-forestry and protection of breeding ground.		7M	CGM/Nation al government and developmen t partners		Number of grazing plan developed Number of community institution strengthened Acreage of land under agro- forestry Number of breeding ground protected			CGM/National government and development partners
3.4.3 Lands, Energy and Urban Development										
Programme 1: Land Adjudication, Survey and Physical Planning										

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 land	County wide	Community sensitization on community land act		5M	CGM	2019/20	No. of sensitizations workshops held			CGM
Land survey and mapping	County wide	Surveying of plots		20M	CGM	2 years	No. of plots surveyed			
Land adjudication and settlement	County wide	Sections demarcated/surveyed		5M	CGM	2019/20	No. of plots demarcated and surveyed			
Administration, Planning and support services	County wide	Staff recruitment and training		6M	CGM	2019/20	No. of staffs recruited and trained			
Programme 2: Energy Supply										
Electricity connections	County wide	Connections of vocational training centers to power		3M	CGM	2019/20	Number of vocational training centres and youth empowerment centres connected to power			CGM
Programme 3: Urban Development										
Fire marshals	County wide	Training of fire marshals		5M	CGM	2019/2020	No of fire marshals trained	100	Ongoing	Department of urban
Waste collection	County wide	Outsource collection of waste and disposal	Tree planting	100M	CGM	2019/2020	No of centers	22		

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
Dust bin	Towns	Provision of bins		4M	CGM	2019/2020	No of bins	200		
Integrated Master plan	Moyale	Provision of bins		3M	CGM	2019/2020	No of plans	2		
3.4.4 Public Administration, Coordination of County Affairs and ICT										
Programme 1: Provision of ICT support services										
Digitization of county operation (ICT support)	Procurement, and Installation of computer equipment	To enhance data and information sharing through robust internet facilities;		10M	County Government of Marsabit & Development Partners	2019-2020	Procurement, purchase and installation of desktop computers, laptop computers, printers, photocopiers and scanners	100 users		Directorate of ICT & Development Partners
Software	State- of- the art software such as Geographical Information System, National Integrated Monitoring and Evaluation System,	To increase output through specific computer software is tailor-made for specific county needs and functions.		15M		2019-2020	Number of computers and software purchased.	6 major software for automation of systems		

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
	Revenue Management systems, Fleet Management System amongst others									
Capacity Development	Staff development	Capacity building program to improve the productivity of personnel		5M	County Government of Marsabit Development Partners	2019-2020	Number of staff trained	ICT staff		Directorate of ICT & Development Partners
Communication	Enhance installation of communication server	To improve data storage and connectivity through shared services		1.5M	County Government of Marsabit Development Partners	2019-2020	Installation of the server.	County Headquarters.		
Programme 2: Integration, peace building and disaster management										
Strengthen staff capacity for improved service delivery	Reviewing of the staff appraisals to identify capacity gaps	Identify relevant training institutions/Consultancy firms to address the staff capacity gaps		5M	CGM Development Partners	2019/2020	No of staff trained			CGM
Peace building	Conflict management	Cross border Peace building		5M	CGM Development	2019/2020	No of trainings for the			

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 enhancement of peaceful co-existence of the Communities	and disaster response County Wide	initiatives; Awareness creation to enhance & and reduce incidents of inter-tribal conflict			t Partners		elders,youths,women and other special groups with peace forums conducted county wide			
Conflict response to restore peace and order during emergencies	Timely conflict response, Peacemaking, Mediation, Negotiation	-Continuous situation Assessment through networks and security apparatus of both County and National Government -Immediate response to avert further escalation and contain the situation		10M	CGM Development Partners	2019/2020	No.of Community conflict responded to and Dialogues, negotiation forums conducted			
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		20 M	CGM Development Partners	2019/2020	-No.of emergencies response made & Communities supported -No.of Water trucking made to the affected			CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	Statu s	Implementing Agency
		hazards and anticipated Disaster					communities -No.of boreholes supported with fuel subsidies across the county -No.of HH supported with animal Concentrates during drought -No.of Reviewed CMDRR and new PDRA conducted			
Programme 3: Civic Education and Public Participation										
Civic Education	Civic Education and Public Participation Countywide	Community awareness improved ability to identify and prioritize areas of development		15M	CGM Developmen t Partners	2019- 2020	Number of awareness creation campaigns held	10 camp aign awar eness	Ongoi ng	Directorate of Public participation and Civic education
Dialogue forum	Establishment of feedback mechanism (UwajibikajiPa moja)	To provide a platform for complaints and feedback to improve service		10M	CGM Developmen t Partners	2019- 2020	Complaints and feedback mechanism established at departmental	Count y Citize nry.		Directorate of Public participation &civic 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
		delivery					level to provide citizens an opportunity to articulate their issues			Development Partners
Fleet management	Purchase of one hard top land cruiser and one pick-up	Procurement and purchase of vehicles		20M	CGM Development Partners	2019-2020	Mobility enhancement.	2 vehicles		CGM Development Partners
Staff development	Capacity building programs for County and National Government Administrators and other stakeholders on Governance Framework	To build capacity of Administrators on governance issues		10M	CGM Development Partners	2019-2020	Number of participants trained.	150 officials		CGM Development Partners
Devolution Conference	Governor's Dialogue Forum/Devolution Conference	Forum that brings together the citizens and the leadership to discuss progress and challenges of		18M	CGM Development Partners	2019-2020	Citizen interaction with their leaders	Once		CGM&Development Partners

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
		devolution								
Policy and Legislative Framework	Merging of all sectorial policy development	To have a centralized public participation kitty and activities		13M	CGM Development Partners	2019-2020	Number of Policies, Bills and other public awareness created.	10 Departments.		CGM&Development Partners
Programme 4: Public service delivery systems and coordination of county affairs										
Public Administration capacity building	Workforce Development	Capacity building of staff to enhance service delivery		20M	CGM & Development partners	2019-2020	Number of staff trained.	100 staff		CGM & Development partners
3.4.5 Tourism, Culture and Social Services										
Programme 1: Tourism Development										
Hospitality facility & services	Bongole resort in Karare	Construction of new extra rooms	EIA done and approved	20M	CGM	2019/20	No of rooms	3	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.	13M	CGM	2019/20	No of curio shops Revenue generated.	1	New	
	Ushangaa Kenya Initiative (Laisamis and	Baseline survey, identification of groups, formation of co-operatives,	Beautification of the centers,	5M	CGM/ODP	2019/20	No of women groups empowered, Revenue	10 groups	Ongoing	CGM/ODP

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
	North Horr sub county)	trainings and marketing.	-fencing - provision of water				generated			
Touristic research and development	Research and establishment of Tourism Information centres (all 4 sub counties)	Baseline survey, identify office space, equipping and staffing.	Beautification of the centers, -fencing - provision of water	1.5M	CGM	2019/20	No of centers, no of visitors, data collected	3	Ongoing	CGM
Programme 2: Develop, promote. preserve and celebrate the county cultural heritage										
Cultural enterprise development	Handicraft centres	Site selection, tendering and construction of centers	Beautification of the compound , -fencing - provision of water	10M	CGM	2019/20	No of handicraft centers and revenue generated	2	Ongoing	CGM
Programme 3: Improve livelihoods for vulnerable groups and gender mainstreaming										
Community physical infrastructure	Construction of social Halls/ sub county	Construction of a fully equipped social halls	Beautification of the compound , -fencing - provision	20M	CGM	2019/20	No of social halls	4	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
			of water							
	Construction and fencing of Baraza parks	Site identification, tendering and construction of Baraza parks	Beautification of the compound, -fencing - provision of water	15M	CGM	2019/20	No of Baraza parks	1	New	CGM
3.4.6 Trade, Industry and Enterprise Development										
Programme 1: Co-operative Development										
Co-operative Development	Training of coop officials	Management training for coop officials		1.5M	CGOM	2019/2020	Number of coop officials trained	100	On-going	Dept. of Trade
	Bench marking tours	Bench marking tours to other counties		1 M	CGOM	2019/2020	Number of tours & lessons learnt	3		
	Pre-cooperative sensitization	Pre-coop training to promote new coops		1M	CGOM	2019/2020	Number of Coops formed thereafter	5 wards		Dept of Trade
	Cooperative audit software	Purchase of software to ease coop audit		300,000	CGOM	2019/2020	Software installed & functional	1		
County Enterprise Fund	LIS & MIS software	Purchase of software for LIS & MIS		2.5 M	CGOM	2019/2020	Software installed & functional	1		
	2 Motor Cycles for CEF staff	Purchase of two Yamahas for CEF		950,000	CGOM	2019/2020	Motor Bikes purchased and	2		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	Statu s	Implementing Agency
		credit officers					used			
	Training of CEF beneficiaries	Training of loan beneficiaries before disbursements		2M	CGOM	2019/2 020	Beneficiaries trained and loans disbursed	1000		
Trade & Industry	BDS Training for youth thru Biashara Center	Entrepreneurship training		2M	CGOM/UND P	2019/2 020	No of youth trained and enterprises started	200		
	Purchase of additional standards for W&M	Purchase new set of standards for W&M in the sub- counties		4.5 M	CGOM	2019/2 020	Standards purchased & in use	3 sets		
	Enhancement of cross border trade	Cross border association formed in Moyale,Sololo,Du kana,Forolle and Illeret		1M	UNDP Cross border prog.	2019/2 020	Number of active associations & volume of trade	5 Assoc .		
3.4.7 County Public Service Board (CPSB)										
Programme 1: Recruitment/employee sourcing										
Evaluate departmental Organograms	County wide			1M	CGM	1	Number of Organograms evaluated	6	On going	Public service board

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
Optimal departmental staffing level				6M	CGM	1	Number of employee by Gender and Ethnicity	100	On going	
Programme 2: Employee Management and Welfare										
Staff pension/gratuity scheme	County wide			20M	CGM	1	Number of staffs on pension/gratuity scheme	200	New	Public service board
Staff Medical scheme	County wide			31M	CGM	1	Number of staffs on medical scheme	100		
Staff insurance schemes i.e. Work injury, Accidents	County wide			15M	CGM	1	Number of staff insured	100		
Programme 3: Staff training and development										
Capacity building	County wide			5M	CGM	1	Number of staffs trained/Inducted	200	ON GOING	Public service board
Promotions	County wide			30M	CGM	1	Number of staffs promoted	200	On Going	Public service board
Re-designations	County wide			1M	CGM	1	Number of	30		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targe ts	Statu s	Implementing Agency
							staffs enrolled			
Programme 4: Human Resource Information Systems										
Re-designations	County wide			3M	CGM	1	Number of staffs enrolled	30	Ongoi ng	Public service board
Programme 5: Job evaluation										
Partnership with stakeholders	County wide			2M	CGM	1	Number of stakeholders engaged	5	Ongoi ng	Public service board
Strengthening job evaluation mechanism	County wide			2M	CGM	1	Number of successful evaluation exercises carried out	1		
Programme 6: Performance management systems										
Resolving Disciplinary matters/Appeal /Court redress	County wide			10M	CGM	1	Number of disciplinary cases resolved	10	Ongoi ng	Public service board
Establish effective performance contracting systems in Public service	County wide			5M	CGM	1	Number of departments on PC	1	New	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	Statu s	Implementing Agency
3.4.8 Roads, Transport, Public Works and Housing										
Policy formulation	County wide	Rules / regulation governing construction		1m	CGM	1yEAR	POLICY DOUMENT	TO GET ONE POLI CY DOC UME NT	new	Roads
Stake holder seminars in the construction industry	County wide	Improve service delivery.		500,00 0	CGM	1 year	No. of seminars		New.	
Creation of county government residential building inventory	County wide	Creation of inventory and records.		2m	CGM	1year	No. of registered staff houses	All the staff hous es	New.	Roads, Public Works and Transport
3.4.9 Environment, Water and Natural Resources										
Programme 1: Water services and management										
Water governance and management	County wide	-Conduct trainings -Support routine operations and management of water institutions e.g. Marwasco,	Include innovative technologi es	152M	CGM	19/20	Number of institutions supported	4	New	Water Directorate

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
		Moyale&Laisamis. WSPs								
Drought water provision	County wide	Water tracking	-	43M	CGM	19/20	Number of household benefited	2000	New	Water Directorate
Emergency water response	County wide	Distribution for refugees, fire hazards, disease outbreak	-	40M	CGM	19/20	The amount of water distributed	-	New	
Water information management	County wide	Establish legal frameworks/policies Conduct survey and studies. Create data base.	-	32.5M	CGM	19/20	The data base created.	1	New	
Establishment and strengthening of catchment committees	County Wide	Formation and training on conservation of key water towers	Soil and water conservation technologies	4M	CGM	19/20	The number of committees trained and established	4	New	Water & Environment Department
Programme 2: Environment Conservation and Natural Resources Management										
Promotion of institutional capacity and awareness in environmental conservation	County Wide	Establishment and training of green schools Capacity building of EMCs Radio programs	-	9M	CGM	19/20	The number of green school trained, Number training held for EMCs, Number of	10	New	Environment &NR Directorate

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 environmental conservation					Radio programs held			
Establishment and support to community conservancies	County Wide	Registration of conservancies, Mapping of resources Tools and Equipment.	-	18M	CGM	19/20	Number of conservancies established	2	New	Environment &NR Directorate
Development and management of geological data	County Wide	Geological mapping	-	4M	CGM	19/20	Geological data and map produced	1	-	
Environment and natural resource governance	County Wide	Formulation of by-laws, train grazing committees and strengthen resource rights, harmonize traditional resource management systems with policies and acts	-	8M	CGM	19/20	Number of by-laws developed	2	-	
3.4.10 Education, Skills Development, Youth and Sports										
Programme 1: Training & Development										
Capacity building of ECD	Trainings of ECDE teachers	Prepare the training	Environmental	5	CGM	1Yrs	No. of ECDE teachers trained	200	New	ESDYS

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
teachers	(Countywide)		compliance where required							
Capacity building of VTC instructors	Trainings of Instructors (INSET) (Countywide)	Prepare the training	Environmental compliance where required	3	CGM	1Yrs	No. of ECDE teachers trained	50	New	
Capacity building of VTC BOM	Trainings of ECDE teachers (Countywide)	Prepare the training	Environmental compliance where required	2	CGM	1Yrs	No. of ECDE teachers trained	30	New	
Programme 2: Quality assurance and standards assessment										
Quality assurance and standards assessment in VTC	Assessment of VTC countywide	Assessment	Environmental compliance where required	3	CGM	1Yrs	No. of ECDE teachers trained	6	New	ESDYS
Quality assurance and standards assessment in ECDE centre	Assessment of ECDE countywide	Assessment	Environmental compliance where required	1	CGM	1Yrs	No. of ECDE teachers trained	301	New	
Programme 3: Co-curricular Activities										
Inter-VTC and inter-county Competitions	Inter-county event	Planning for inter-county events	Environmental compliance where required	5	CGM	1Yr	No of events held	1	New	ESDYS

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targe ts	Statu s	Implementing Agency
3.4.11 County Assembly										
Programme 1: Capacity development and administrative services										
Capacity development	HQ			20M	CGM	1	Number of trainings conducted Better services to the public Value for money established Well trained MCAs.	10	On Going	County Assembly
Consultancy services on bills development	HQ			10M	CGM	1	Availability of legal frame for smooth running of county affairs by the executive	6	New	
Training on house procedures	HQ			20M	CGM	1	Number of training sessions held	3	Ongoi ng	
Training of staff on Parliamentary procedures,	Countywide			25M	CGM	1	Number of Joint staff trainings conducted	4	Ongoi ng	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	Statu s	Implementing Agency
Law making, Inter-personal relationship, Financial management, ICT and other technical courses										
Training on scrutiny of budget, CFSP, development plans and various reports	County wide	Conduct trainings Workshops; Facilitations; Training Materials		100M	CGM	10	Number of trainings conducted Better services to the public Value for money established Well trained MCAs	100	Ongoi ng	County assembly
3.4.12 Finance and Economic Planning										
Programme 1: Economic Policy Formulation and Management and Resource mobilization										
Public participation	County wide	Budget, ADP, Dissemination of CIDP and other policies		20M	CGM	1	Documents disseminated, No. of forums held.	3	new	Finance and planning
Monitoring and evaluation	County wide	Develop M &E Tool, Conduct M& E and reporting		10M	CGM	1	No. of tools developed; No. of m and e reports	2 4	new	Finance and planning
Revenue automation	County wide			25M	CGM	1	No. of automation	1	New	Finance

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy and cross- cutting considerat ions	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targe ts	Statu s	Implementing Agency
							developed			
Development of Sectoral Plans / Annual	County wide	Conduct forum, Develop software		20M	CGM	1	No. of plans/software developed	1	new	
Capacity Development of staff on PFM,IFMIS, Audit, Social Accountability Plans & Policy Dep't, and Results Based M & E	County wide	Conduct trainings Workshops; Facilitations; Training Materials		20M	CGM	1	No. of staff trained	50	new	

3.5 Payments of Grants, Benefits and Subsidies

Table 10: Payments of Grants, Benefits and Subsidies 2019/20 FY

Type of payment (e.g. Education bursary, NHIF, Social Protection Fund, Agricultural subsidies, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Social protection fund	30M	Vulnerable and elderly population.	To improve livelihoods.
County Enterprise Fund	50M	1000	Affordable working capital for business growth
Co-operative Stimulus Fund	30M	50	To boost working capital and management of Co-operative Societies
Tractor subsidies	-	1500 farmers	Land preparation for farmers
Certified seeds (crop and pasture)	7,000,000	1700	For crop and fodder farming
Animal vaccines	6,000,000	Sheep and goat 2million Cattle 300,000	
Fishing gears	2,000,000	300	

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

Department		Programme	Amount (Ksh.) Million
1	Tourism, Culture and Social Services	Tourism development	39.5
		Develop, promote, preserve and celebrate the county cultural heritage	10
		Improve livelihoods for vulnerable groups and gender mainstreaming	86
		Total	135.5
2	Lands, energy and urban development	Energy supply	177.7
		Land adjudication, survey and physical planning	87
		Urban development	183
		Total	447.7
3	Road, Transport, Public works and Housing	Development, Upgrading, Rehabilitation and Maintenance of Roads and Airstrips	796
		Develop Low cost decent housing and design, supervise other departments projects	45.5
		Total	841.5

4	Trade, industrialization and enterprise development	Trade	186.3
		Cooperatives	13.8
		County Enterprise fund(CEF)	5.45
		Total	205.55
5	Finance and economic planning	General Administration and Support Services	30
		Economic Policy Formulation and Management and Resource mobilization	90
		Total	120
6	Agriculture, Livestock and Fisheries Development	Crop Agriculture Development and Management	102
		Livestock production and management	44
		Veterinary services	10
		Fisheries development	60
		Administrative/ extension support services	144
		Total	360
7	Public Administration, Coordination of County Affairs and ICT	Public service delivery systems and coordination of county affairs	98
		Provision of ICT support services	31.5
		Integration, peace building and disaster management	40
		Civic Education and Public Participation	86
		Total	255.5
8	Health	Health Service Delivery	1,324.6
		Total	1.324.6
9	Education, Skills Development, Youth and Sports		283
		Total	283
10	Water, Environment and Natural Resources	Water Supply	545.5
		Environmental conservation and natural resources Management	97
		Water services and management	271.5
		Total	914
11	County Public Service Board	Recruitment/employee sourcing	7
		Employee Management and Welfare	66
		Staff training and development	36
		Human Resource Information Systems	3
		Job evaluation	4
		Performance management systems	15
		Total	131
12	County Assembly	Programme 1: County assembly infrastructure and administrative services	137
		Capacity development	175
		Total	312
13	Office of the Governor		450

Table 12: Summary of Proposed Budget by Sector

	Sector	Amount (Ksh.) Million	As a percentage (%) of the total budget
1	Tourism, Culture and Social Services	135.5	2
2	Lands, energy and urban development	447.7	8
3	Road, Transport ,Public works and Housing	841.5	15
4	Trade industrialization and enterprise development	205.55	4
5	Finance and economic planning	120	2
6	Agriculture, Livestock and Fisheries Development	360	6
7	Public Administration, Coordination of County Affairs and ICT	255.5	4
8	Health	1324.6	23
9	Education, Skills Development, Youth and Sports	283	5
10	Water, Environment and Natural Resources	914	16
11	County Public Service Board	131	2
12	County Assembly	312	5
13.	Office of the Governor	450	8
	Total	5780.35	100%

Table13: Proposed 2019/20 Revenue Sources

Revenue Types	Equitable share	Local revenue	Conditional grants	User Fee Forgone	Fuel Levy	Other Loans & Grants	Total
Amount (Ksh) Million	6,634	150	150	6.643	192	1550	8,132
Total	6,634	150	150	6.643	192	1550	8,132

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, 2017 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 2018/19 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 2019/20	Achieved Targets 2019/20	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		
	Acreage of land under drought resistant crops: (cassava & sweet potatoes)	Ha.	80	150			

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
2.	Value addition in livestock and agriculture	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		
		Small-scale tanneries supported	No.	1	1		
3.	Increased livestock productivity						
		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		
		Smallstock 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		
		Camel	No. "000	40	40		
		Poultry	No. "000	12	15		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
		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-school education	Pupil: teacher ratio	Ratio	82:1	75:1		
		ECDE Teachers employed	No.	181	50		
4.	Increased access and equity to TVET institutions	Students/ trainees enrolled	No.	245	600		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
5.	Improved quality of technical and vocational education & training	Trainees graduating in VTCs	No.	80	200		
		Trainee/instructor ratio	Ratio	7:1	13:1		
		Instructors recruited	No.	35	45		
		Trainee/tool-equipment ratio	Ratio	2:1	1:1		
6.	Enhanced Development of sport skills and talents	Quality assurance & standards assessment conducted	No.	1	3		
		Youth talent search and development events	No.	4	4		
		Youth beneficiaries reached	No.	1,000	1,000		
7.	Enhanced youth development & empowerment	Sports facilities established	No.	14	25		
		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		
		Visitors	No.	-	5000		
4	Improved conservation, preservation of sacred sites	Sacred sites documented/gazette	No.	6	5		
		Sacred sites protected	No.	0	5		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
	and cultural centers.	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		
5.5.5 Health							
1	Reduced infant and under 5	Infant mortality rate	No. per 1000 live births	43	35		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
	mortality	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 born/hygiene related diseases/illnesses	No.	46,079	26,529		
		Food consignment inspected and issued with Public Health certificate	No.	20	100		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
		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		
		Water points connected with electricity	No.	0	1		
6.	Enhanced adoption of alternative renewable	Solar power installations	No.	0	3		
		Energy Saving equipment's supplied	No.	2,000	2,000		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
	energy technologies	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		
16.	Preparation of county spatial plan map resources , Improved environmental and resource conservation	County spatial plans prepared- Countywide	No	0	1		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
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	
		Amount of money disbursed	Kshs.(Millions)	27	15		
		Loan Recovery rate	%	20	40		
3	Enhanced formation of cooperative societies and	Number of operational co-operatives societies	No.	52	60		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
	improved management	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.	11.2	6		
		Grading of existing road	Kms	431.9	464		
		Gravelling of existing road	Kms	131.6	621		
		Slab constructed	Meters	1114	300		
		Drifts constructed	Meters	310	300		
2	Improved road safety	Culverts installed	Lines	20	25		
		Box Culverts installed	No.	0	1		
		Foot bridge constructed	No.	1	1		
		Storm drain constructed	Meters	800	1000		
		Gabion boxes installed	No.	20	25		
		New road opened	Kms.	82	100		
		Vehicles inspected, and machines/equipment serviced	No.	50	50		
3	Improved air transport	Air strips improved	No.	0	1		
4	Improved quality of building structure and Roads	Projects (buildings) designed and approved	No.	200	200		
		Projects (buildings) supervised	No.	200	200		
		Roads designed and supervised	No.	48	50		
5	Increased access to quality	Housing units constructed	No.	0	15		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
	houses	Appropriate building technologies (ABT) adopted	No.	3	1		
5.5.10 Water, Environment and Natural Resources							
1	Improved access to clean and safe drinking water Improved access to clean and safe drinking water	Distance to the nearest water source	Kms.	20	2		
		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 gully 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							
1.	Improved public service delivery	Performance evaluations done	No.	0	11		
		Customer satisfaction index	%.	0	45		
		Complaints reported	No.	0	100		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
		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 Executive							
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		

The County Government of Marsabit
P.O Box 384-60500
Marsabit
Email: info@marsabit.go.ke

