

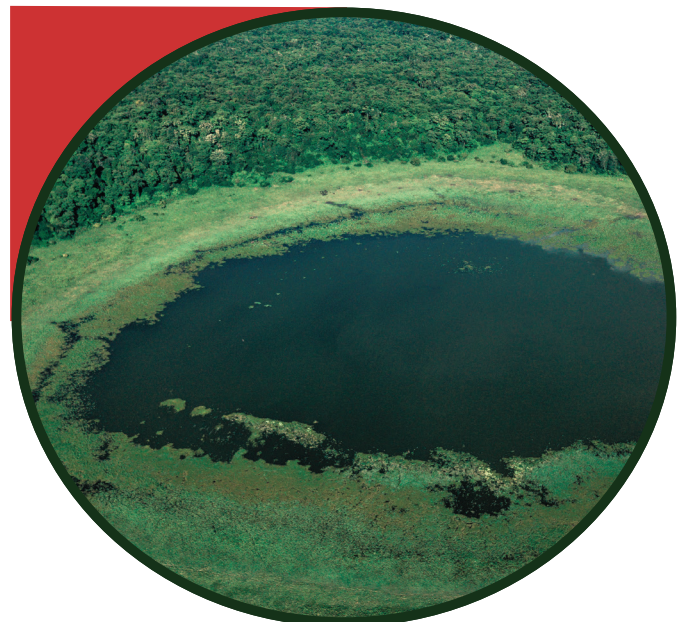


COUNTY GOVERNMENT
OF MARSABIT



REPUBLIC OF KENYA

SECOND COUNTY INTEGRATED DEVELOPMENT PLAN 2018-2022



COUNTY VISION, MISSION AND CORE VALUES

VISION

To be a cohesive and prosperous county of choice.

MISSION

To spearhead transformative and sustainable development towards achieving quality life for all county residents.

CORE VALUES

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

PEACE as follows:

Prosperity

Excellence

Accountability

Cohesion

Equity

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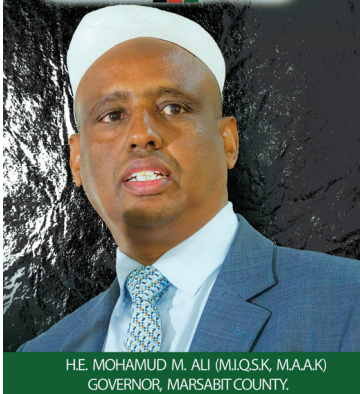
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Foreword



The Constitution of Kenya 2010 ushered in devolution with the expectation of having the most transformative impact on governance, public administration and resource management across the country. It apportions responsibility of planning to both national and county levels of government. Article 220(2) further requires Counties to prepare five-year County Integrated Development Plans (CIDPs) to guide planning and budgeting activities at the county level. The development planning at the counties should be based on integrated national values, equity, resource mobilization and concerns of minorities and marginalized groups. It is on bases of the aforementioned values and principles that we have prepared this second generation CIDP (2018-2022)

The first Marsabit (CIDP 2013-2017), Vision 2030 and MTP II provided the foundation and baseline for the preparation of this second County Integrated Development Plan. The second generation CIDP (2018-2022) projects and programmes were identified through rigorous consultative process at the county level such as Wards public participation forums, Sectoral Working Groups consultations, professional forums, elected leaders forums, non-state actors forums among others.

The CIDP (2018-2022) is linked with Marsabit County government Manifesto (AMUA), the National government Big Four agenda, Vision 2030, MTP III and Sustainable development goals. I call upon all Marsabit county residents and our partners to commit themselves in implementation of this plan. My government on its part is committed to coordinate and spearhead successful implementation of this plan.

H.E MOHAMUD MOHAMED ALI

Governor, Marsabit County

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The preparation of the second Marsabit County Integrated Development Plan (2018-2022) was successful with the concerted effort and contribution of many organizations, institutions, Government Departments, communities and individuals. We would like to thank all for the generous support and inputs.

We recognize the contribution of Marsabit County Government team including: County Executive Committee Members, Chief Officers, Directors, and other technical staffs who played essential role during the sector working group meetings. Without their dedication, cooperation and technical contributions, the content of this document would not have been sound. At the public consultations, different communities in all the 20 wards were reached and we would like to thank them for sharing their dreams and for their inputs that greatly shaped the evolution of this document.

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Adan Kanano

CEC, Finance and Economic Planning

Acronyms and Abbreviations

ADA	Alcohol and Drug Abuse
ASALs	Arid and Semi-Arid Lands
ASDSP	Agriculture Sector Development Support Programme
BDS	Business Development Services
BFCI	Baby Friendly Community Initiatives
BPO	Business Process Outsourcing
CBEF	County Budget and Economic Forum
CBOs	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CHEWs	Community Health Extension Workers
CFAs	Community Forestry Associations
CIDCs	Constituency Industrial Development Centres
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
CWUSSP	County Water & Urban Sanitation Strategic Plan
DHIS	District Health Information System
EAC	East African Community
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergency
EMCs	Environmental Management Committees
ENNDA	Ewaso Ng'iro North development Authority
EPZ	Export Processing Zone
EU	European Union
FCDC	Frontier Counties Development Council
FY	Financial year
GBV	Gender Based Violence
GDP	Gross Domestic Product
GEWE	Gender Equality and Women Empowerment
GHGs	Greenhouse Gases
GII	Gender Inequality Index
GIS	Geographic Information Systems
HDI	Human Development Index
HMIS	Health Management Information System
HPI	Human Poverty Index,
ICT	Information and Communication Technology
IGAD	Inter-Governmental Authority on Development
KARLO	Kenya Agricultural and Livestock Research Organization
KCSAP	Kenya Climate Smart Agriculture Project (KCSAP)
KENHA	Kenya National Highway Authority
KENGEN	Kenya Electricity Generating Company Limited
KFS	Kenya Forest Service
KIE	Kenya Industrial Estates
KM	Kilometre
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KTB	Kenya Tourist Board
KWS	Kenya Wildlife Services
LAPSSET	Lamu Port - South Sudan - Ethiopia Transport
LPDP	Local Physical Development Plan
LSPIP	Laisamis Solar Power Integrated Development Project
LTWP	Lake Turkana Wind Power
M&E	Monitoring and Evaluation
MFIs	Micro Finance Institutions
MOU	Memorandum of Understanding
MPI	Multidimensional Poverty Index
MSEA	Micro and Small Enterprise Authority

MT	Metric Tonnes
MTEP	Medium Term Expenditure Framework
MTP	Medium Term Plan
MW	Megawatts
MY-CSP	Marsabit Youth Community Service Program
NCPB	National Cereals Produce Board
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
NOFBI	National Optic Fibre Backbone
OVCs	Orphaned and Vulnerable Children
PBOs	Public Benefit Organizations
PPPs	Public Private Partnerships
PLWDs	Persons Living with Disabilities
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
STI	Science, Technology and Innovation
TIMPS.....	Technological Innovation Management Practice
TVET	Technical Voluntary Education and Training
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
VCA	Value Chain Actors
VCO	Value Chain Organizations
VMMC	Voluntary Medical Male Circumcision
VTC	Vocational Training Centre
WRA	Water Resource Authority
WRUA	Water Resource Users Associations
WASH	Water Sanitation and Hygiene
WESCOORD	Water and Environmental Sanitation Coordination

Glossary of commonly used terms

Baseline	Baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be measured.
Demographic Dividend	The demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.
Evaluation	Evaluation is an objective assessment of an ongoing or completed project, programme or policy, its design, implementation and results to assess its relevance, efficiency, effectiveness, impacts, sustainability and fulfilment of objectives.
Flagship/Transformative Projects ...	These are projects with high impact in terms of employment creation, income generation and increasing overall competitiveness of the county. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda.
Impacts	Impacts are overall influence on communities and target groups. For example the results of achieving specific outcomes, such as reducing poverty or creating jobs.
Indicator	An indicator is a unit to assess progress/change that result from implementation of a project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result.
Monitoring	Monitoring is the process of systematically collecting, analysing and reporting data on a project or programme's inputs, activities, outputs, outcomes and impacts in order to provide managers, decision makers and other stakeholders with regular feedback on progress in the implementation of activities specified in the development plans.
Programme	A grouping of projects or services offered by a sector or department to achieve a specific objective. The programmes are couched on strategic objectives.
Project:	A project is a set of coordinated activities implemented to meet specific objective within defined frame of time, cost and performance parameters. Projects with a common goal forms a programme.
Project outcome	a measure of intermediate results generated to meet objective of an intervention. It describes the actual change in situation as a result of an intervention output(s) such as changes in practice or behavioural change resulting from a programme or project.
Output	Immediate result from conducting an activity, such as, goods and services produced
Results	These are the outputs, outcomes or impacts, either intended or unintended, positive or negative resulting from a development intervention.
Target	Refers to premeditated level of an indicator achievement.

EXECUTIVE SUMMARY

The County Integrated Development Plan (CIDP) is a guiding document that lays the road map that coordinates the efforts of the county government, the national government and other development partners at local level to link the economic, social, environmental, legal and spatial aspects of development in accordance with the needs and development priorities of local communities. The structure of this CIDP is prescribed by the County Government Act and comprises six chapters and an annex. Chapter one of the CIDP provides the general background to Marsabit County. It covers the overview of the county, including the socio-economic, infrastructural, ecological and environmental aspects. Along the guideline prepared by the ministry of devolution and planning, chapter 1 gives the description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political boundaries. Additionally, it provides information on infrastructure and access, land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry and agroforestry; environment and climate change; mining, tourism, industry, employment and other sources of income; water and sanitation; health access and nutrition, education and literacy; trade, energy, housing, transport and communication, community development, security and social protection.

Chapter two provides the linkages of the CIDP with the Kenya Vision 2030, third Medium Term Plan (MTP) 2018-2022, the Constitution of Kenya, 2010 and other planning and policy documents. A brief status of Sustainable Development Goals (SDGs) at the County level, East African Community (EAC) Vision 2050, and African Agenda 2063 are also outlined in chapter two. Further, the linkage between the 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.

Chapter three presents analysis of the review of implementation of 2013-2017 CIDP, and examination of the current situation in comparison to the targets or desired situation at the end of the planning period. The aim of the review was to highlight lessons on the departmental and sector performances and challenges in planning and implementation of projects, programmes and initiatives in order to inform planning and implementation of 2018-2022 CIDP. It also includes analyses of performance on the revenue stream versus targets as well as expenditure versus the actual budget allocations.

Chapter four contains the spatial development framework, key county development goals, priorities and strategies as identified by stakeholders during the county consultation processes. It also provides a highlight of the priority areas of interventions to deliver the county development goals, strategies and priority programmes, sub-programmes and projects for the county alongside with the cross sectoral synergies and impacts. The flagship projects in different sectors to be implemented in the county are also identified.

Chapter five outlines the institutional framework and organizational flow for the county government responsible for the actualization of the plan, resource requirements on sector by sector bases and mobilization, resource gaps and measures to address the resource gap. The responsibility of different institutions in the county and the roles they play in implementing the CIDP is summarized in this chapter.

Chapter six contain the monitoring and evaluation framework for the CIDP plan, as well as highlight the key outcome indicators for the various sectoral programs and the desired targets for the plan period. The monitoring and evaluation framework presents the results matrix to track progress on the implementation of the programmes and projects. This will enable county technical team and the delivery unit in the governor's office to assess progress towards the various county development priorities and targets. Lastly, the annex contain all the projects derived from sector programmes and sub-programmes.

CHAPTER ONE: COUNTY GENERAL INFORMATION

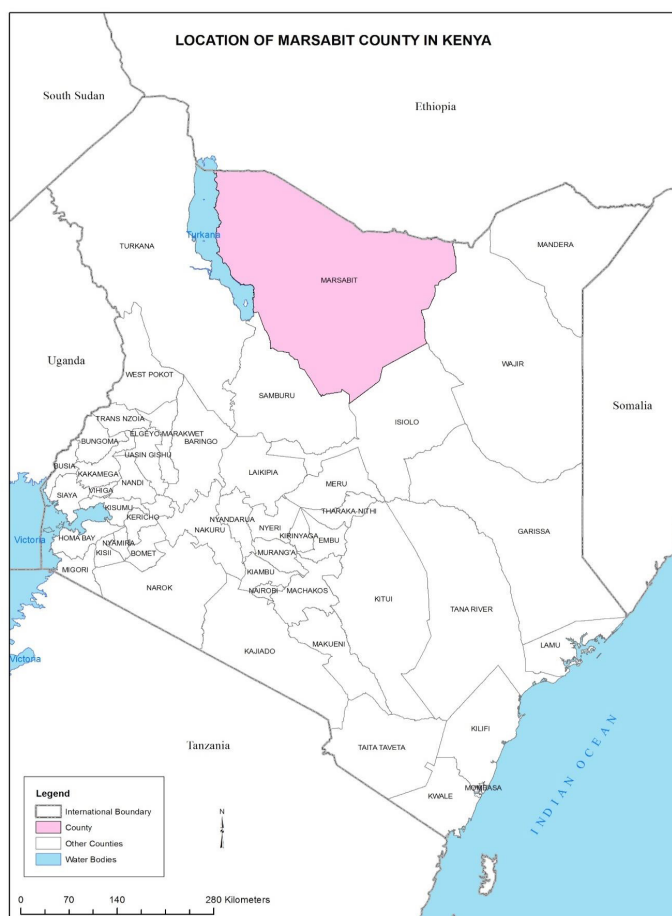
1.0 County Overview

This chapter provides the background information describing the socio-economic and infrastructural development in the County. The chapter describes in detail the location, size, physiographic and natural conditions, demographic profiles, and the administrative and political units. The chapter further explains the i) access to infrastructure and energy; ii) land and land use; iii) community organizations/non-state actors; iv) livelihood systems e.g. crop, livestock and fish production; v) forestry, environment and climate change; vi) mining; tourism; employment and other complementary sources of income; vii) water, sanitation; access to health and nutrition, viii) education and literacy, ix) trade, housing, transport and communication, community development and x) social welfare among others.

1.1. Position and size

Marsabit County fall within arid and semi-arid area, and as such can be classified as a dryland county. The County, with a total area of 70,961.2 sq. km is located in the extreme end of northern Kenya and it lies between latitude 02° 45° North and 04° 27° North and longitude 37° 57° East and 39° 21° East. It shares 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. Figure 1 shows the location of Marsabit County in Kenya.

Figure 1: Location of Marsabit County in Kenya



Prepared by: The Kenya National Bureau of Statistics, Cartography/GIS Section.
Source: 2009 Population Census

This map is not an authority on delineation of boundaries

1.2. Physiographic and Natural Conditions

This section provides brief description of the physical and topographic features, ecological and climatic conditions of Marsabit County.

1.2.1. Physical and Topographic Features

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

The Chalbi Desert, an area of 948 sq. km, lie between 435m and 500m elevation and is characterized by physical feature that forms a large depression. The depression seats within the Great Rift Valley and is only separated from Lake Turkana by a ridge that rises to 700m, far above 65m to 100m elevation in Turkana.

The county has no permanent river, but has four drainage systems, covering an area of 948 sq. km. Chalbi Desert is the largest of these systems and it receives run-off from the surrounding lava and basement surfaces of Mt. Marsabit, Hurri Hills, Mt. Kulal and the Ethiopian plateau. In the south, the seasonal rivers of Milgis and Merille flows eastward and drain into the Sori Adio swamp. Other drainage systems include the Dida Galgallu plains which receive run-off from the eastern slopes of Hurri Hills and Lake Turkana into which seasonal rivers from Kulal and Nyiru mountains drains to. The county has three dryland forests, namely Mt. Marsabit, Hurri hills and Mt. Kulal.

1.2.2. Ecological Conditions

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

Sub-Humid/Forest Zones - Ecological Zone II

Sub-humid zone which includes parts of Mt. Marsabit (1,500m a.s.l) and Mt. Kulal (1,700m a.s.l) supports dense evergreen forests and is characterized by high rainfall of up to 1,000mm per annum, low evapo-transpiration. This zone mainly supports agro-pastoral livelihood systems and have soils that are suitable for rain-fed agriculture. Although, it covers just about one per cent of the county, this is an important water catchment area.

Semi-Arid areas/Woodland Zone - Ecological zone IV

The semi-arid areas has a medium potential for supporting both pastoralism and agriculture. These comprise areas that constitutes the lower slopes of Mt. Marsabit, the middle slopes of Mt. Kulal and the top of Huri Hills which has increasingly become an area of sedentarized agro-pastoral production. Some pockets within Sololo and Moyale fall in this zone as well.

Arid areas/Bushland Zone - Ecological zone V

The arid areas includes the lower slopes of volcanic and basement piles lying between 700m and 1,000m above sea level. The soils are shallow and stony clay loams with rock outcrops while the flatter areas are covered by grass. The zone consists of the plains of Diid Galgallo, Bule Dera, Milgis and parts of the slope of Mt. Marsabit and Huri Hills. These areas are characterized by steeper slopes which may favour greater surface run-off and hence exposed to greater sheet erosion.

Very Arid/Dwarf Scrubland Zone - Ecological Zone VI

This zone comprise the most extensive in the county and includes all the hills and plains below 700m above sea level. The typical vegetation is dwarf-shrub grassland or a very dry form of bushy grassland. These areas have extremely short grazing season, mostly lasting not more than two months after the rain seasons. In extreme period of rainfall failure, the only vegetation available in this area is dwarf-shrub, which mainly supports goats and camels.

1.2.3. Climatic Conditions

The county has arid climatic condition with the exception of the areas around Mt. Marsabit, Mt. Kulal, Hurri Hills and the Moyale-Sololo escarpment which represent typical semi-arid condition. The temperature ranges from a low of 15oC to a high of 26oC, with an annual average of 20.50C (World Weather and Climate Information, 2015). It has a bi-modal rainfall pattern. The long rain season fall between April and May while the short rain season falls between November and December. Rainfall ranges between 200mm and 1,000mm per annum and its duration, amount and reliability increases with rise in altitude. North Horr (550m) has a mean annual rainfall of 150mm; Mt. Marsabit and Mt. Kulal experience 800mm while Moyale receives a mean annual rainfall of 700mm.

1.3. Administrative and political units

This section provides background information to describe the administrative and political units of the county. Administratively, Marsabit County is divided into four sub-counties (also referred to as constituencies), namely, Saku, Laisamis, North Horr and Moyale. Table 1.1 shows the area in sq. km of the county and the sub-counties.

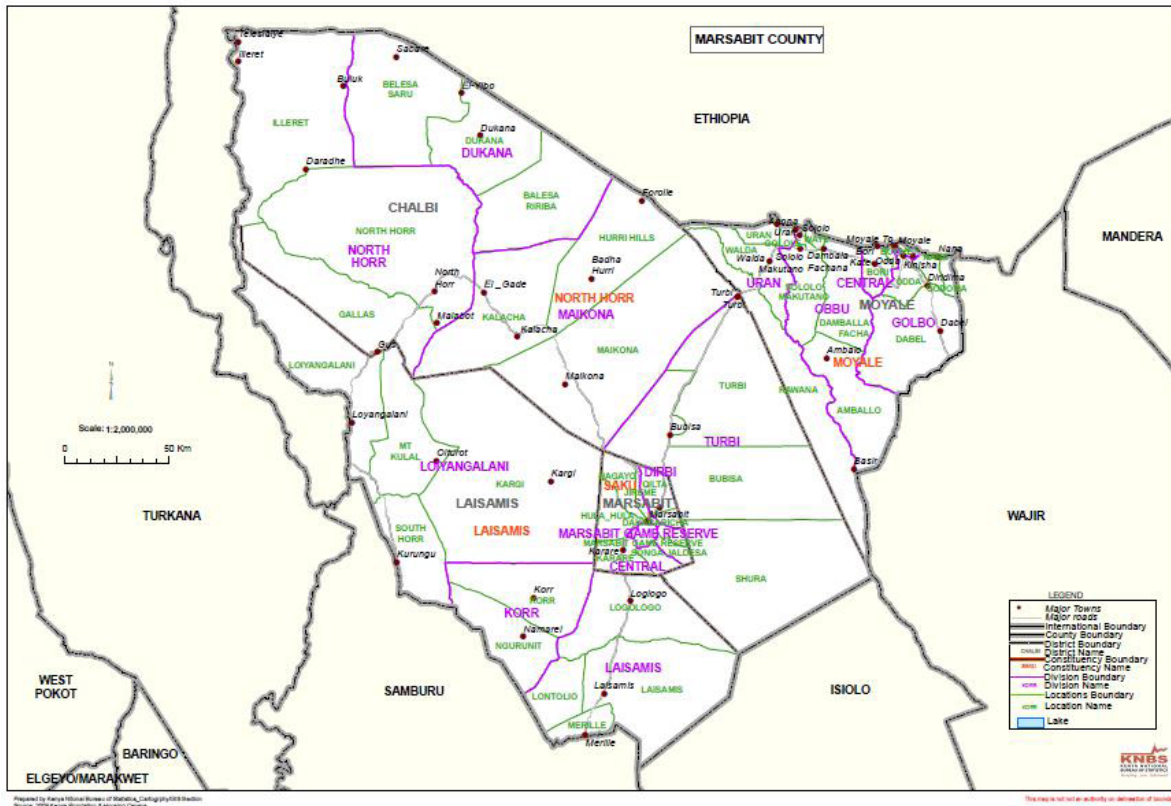
1.3.1. Administrative Sub-divisions (sub-counties, wards, locations and sub-locations)

Tables 1.1: Administrative units in the county

Sub-County	Area in Sq. Km	No. of Wards	No. of Locations	No. of Sub-Locations
Saku	2052	3	11	22
Laisamis	20,290.5	5	11	30
North Horr	39,248	5	13	18
Moyale	9,370.7	7	23	42
Total	70,961.2	20	58	112

Across the four constituencies (Saku, Laisamis, North Horr and Moyale) the county has 20 assembly wards as shown in Table 1.1. Figure 2 shows the boundary demarcations for the four constituencies in the county.

Figure 2: Marsabit County's Administrative and Political Units



1.4 Political Units (Constituencies and Wards)

The County has four constituencies and a total of twenty wards. Table 1.2 below summarizes the number of wards per constituencies..

Table 1.2: County's Electoral Wards by Constituencies

Code	Constituency	Area in Sq. Km	No. of Wards
047	Saku	2,052	3
048	Laisamis	20,290.5	5
046	North-horr	39,248	5
045	Moyale	9,370.7	7

Registered voters by constituencies

Table 1.3 below illustrate the registered voters according to the constituency in Marsabit County, as at August 2017.

Table 1.3: Registered voters per constituencies

Constituency	Constituency Code	Voters	No. of polling stations
North Horr	046	30,858	101
Saku	047	27,082	68
Laisamis	048	28,104	79
Moyale	045	55,664	136
Total		141,708	384

From the table, Moyale sub-county has the highest number of registered voters while Saku registered the lowest number of voters. This is attributed to high population density along Kenya – Ethiopia border and relatively vibrant commercial activities in the border town and surrounding area compared to Saku sub-county which has smaller landmass.

Table 1.4: Area by sub-county and wards

Constituencies	County Assembly Wards	Area Sq. Km
Laisamis	Loiyangalani,	4,202.5
	Kargi/South Horr	7,528.0
	Korr/Ngurunit	2,780.9
	Logologo	1,893.9
	Laisamis	3,885.2
Saku	Sagante/Jeldesa	624.7
	Karare	877.3
	Marsabit Central	549.9
	Dukana	6,798.0
	Maikona	9,868.4
North Horr	Turbi	10,820.8
	North Horr	7,722.8
	Illeret	4,041.5
Moyale	Butiye	341.7
	Sololo	341.7
	Heillu	126.6
	Golbo	50.7
	Moyale Township	2,374.0
	Uran	3,226.9
	Obbu	3,247.1

Source: Kenya National Bureau of Statistics

1.5. Demographic Features

1.5.1 Population size and composition

In this section, the population size and its composition describing the age cohorts with their projections are provided. Table 1.5 gives the County population projections in 2018, 2020 and 2022 by age cohort and gender based on 2009 Kenya Population and Housing Census. The projections are based on annual growth rate of 2.75 per cent. The table further indicates that the male population projections from age cohorts 0-4, 5-9, 10-14, 15-19, 20-24 and 25-29 remain slightly higher than that of female.

Table 1.5: Population Projection by Age Cohort

Age	2009			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	23,406	22,229	45,635	26,081	24,024	50,105	26,675	24,392	51,067	27,278	24,792	52,069
5-9	23,886	22,939	46,825	26,804	24,949	51,752	27,415	25,330	52,746	28,034	25,745	53,779
10-14	22,625	20,952	43,577	25,391	22,784	48,176	25,970	23,133	49,102	26,556	23,512	50,068
15-19	19,504	16,228	35,732	21,991	17,761	39,752	22,492	18,033	40,525	23,000	18,329	41,329
20-24	13,439	12,043	25,482	15,132	13,203	28,335	15,477	13,405	28,882	15,827	13,625	29,451
25-29	9,505	9,280	18,785	10,763	10,173	20,935	11,008	10,328	21,336	11,257	10,497	21,754
30-34	8,034	7,509	15,543	9,092	8,231	17,323	9,299	8,357	17,657	9,509	8,494	18,003
35-39	5,704	6,021	11,725	6,439	6,578	13,017	6,586	6,679	13,265	6,735	6,788	13,523
40-44	5,279	5,101	10,380	5,977	5,606	11,583	6,113	5,692	11,805	6,251	5,785	12,037
45-49	4,109	3,753	7,859	4,637	4,104	8,741	4,743	4,167	8,909	4,850	4,235	9,085
50-54	4,027	3,739	7,766	4,549	4,092	8,641	4,653	4,154	8,807	4,758	4,222	8,980
55-59	2,519	1,963	4,482	2,835	2,142	4,977	2,899	2,175	5,074	2,965	2,210	5,175
60-64	2,694	2,499	5,193	3,050	2,742	5,793	3,120	2,784	5,904	3,190	2,830	6,020
65-69	1,506	1,149	2,655	1,722	1,262	2,984	1,761	1,282	3,042	1,801	1,303	3,103
70-74	2,031	1,882	3,913	2,296	2,065	4,361	2,348	2,097	4,445	2,401	2,132	4,533
75-79	855	726	1,581	992	814	1,806	1,014	827	1,841	1,037	840	1,878
80+	1,938	1,998	3,936	2,157	2,127	4,284	2,206	2,160	4,366	2,256	2,195	4,451
Totals	151,061	140,011	291,069	169,908	152,659	322,567	173,779	154,994	328,774	177,705	157,535	335,238

Source: KNBS (2012), Analytical Report on Population Projections, volume XIV. Marsabit has two main towns, Marsabit and Moyale and several urban centres.

Table 1.6: Population Projections by Urban Centres

Urban centre	2009			2018			2020			2022		
	M	F	T									
Moyale	18,916	18,471	37,387									
Marsabit	7,525	7,382	14,907									
Sololo	2,543	2,561	5,104									
Loyangalani	2,272	2,845	5,117									
Laisamis	1,370	1,273	2,643									

1.5.2 Population density and distribution

Table 1.7: 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)
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	4,935	2.16	89,089	2.27
Laisamis	65,669	3.24	70,507	3.47	4,131	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.

1.5.3. Population Projection for Special Age Group

Table 1.8: Population projections by special age group

Age	2009			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
>5	23,406	22,229	45,635	26,081	24,024	50,105	26,675	24,392	51,067	27,278	24,792	52,069
6-13	46,448	37,551	83,999									
14-17	19,504	16,228	35,732									
15-35												
15-49				74,032	65,656	139,688	75,718	66,661	142,379	77,428	67,753	145,181
15-64	74,811	68,142	142,953	84,466	74,632	159,099	86,390	75,774	162,164	88,341	77,016	165,357
65+	6,327	5,755	12,082	7,166	6,269	13,436	7,329	6,366	13,695	7,495	6,470	13,965

(Under-5: Pre-school going age, 6-13: Primary school going age, 14-17: Secondary school going age, 15-35: Youth Population, 15-49: Female reproductive age, 15-64: Labour force, 65+: the Aged population)

1.5.4 Population of persons with disabilities

Table 1.9: People living with disabilities by type, sex and age

Particulars	0-14		15-24		25-34		35-54		55+	
	M	F	M	F	M	F	M	F	M	F
Hearing	33,462	29,942	17,008	14,909	8,631	9,439	12,148	14,994	18,564	28,663
Speech	41,128	34,551	18,044	15,624	11,141	9,988	10,970	9,521	5,470	5,311
Visual	30,904	27,117	23,295	25,760	14,965	16,192	32,045	41,110	52,586	67,662
Mental	19,212	16,116	17,047	13,421	14,868	10,098	16,848	12,422	7,070	8,930
Physical	38,490	30,984	24,275	20,590	22,010	18,911	38,591	37,779	45,759	59,772
Self-care	3,853	3,558	2,543	2,529	1,810	2,109	3,119	3,907	17,506	35,603
Other	15,086	13,474	8,323	9,138	5,243	7,161	7,568	12,449	7,862	13,009

Source: KNBS 2012, Analytical Report on Disability, Volume XIII

1.5.5 Demographic Dividend

The population of Marsabit County was 291,077 people in 2009 according to the Kenya Population and Housing census. This population is projected to rise to over 727,000 in 2050, 8 years before the year when the Demographic window of opportunity opens. The population is quite youthful with 46.7 percent of the population below age 15 and has therefore a high dependency ratio (104). However, the proportion of population below 15 years is projected to decline to 39 percent in 2030 and later to 32 percent in 2050. This reduction which is mainly as a result of decline in fertility is expected to result in the rise in proportion of the working age population to 58 percent and 64 percent in the same period. These combined effects will cause dependency ratio to steadily decline to 72 and 56 over the same period.

Table 1.10: Demographic Dividend Potential

Category	2009*	2014	2017	2022	2030
Population size	291,069	309,554	319,234	335,238	360,348
Population below 15 (%)	46.7	46.5	46.5	46.5	46.5
Population 15-64 (%)	49.1	49.3	49.3	49.3	49.3
Population above 65%	4.2	4.2	4.2	4.2	4.2
Dependency ratio	103.6				71.8
Fertility rate					

1.6. Human development approach

1.6.1. Human Development Approach

The human development approach emerged in response to the growing criticism of the use of economic development in measuring the standard of living. Human outcomes are not only dependent on economic growth but also on how the resources and income are utilized. Human development approach recognizes that there is no automatic link between economic growth and human development. The link has to be made through deliberate policies at various levels. Composite human indicators should be used as a measure of progress in human development. These indices are, Human Development Index (HDI), Human Poverty Index (HPI), Human Gender Development Index (GDI), Gender Inequality Index (GII) and the recently introduced Multidimensional Poverty Index (MPI).

1.6.2. Human Development Index (HDI)

To measure country's average progress, the human development index summarizes various indices, the key are the health, knowledge and income. So an ideal HDI is closer to or equal to 1. According to 2013, Kenya National Human Development Report, Marsabit County HDI was 0.348 against a national HDI of 0.520. This indicates that the county was doing far less than the national HDI score. A slight decline was recorded when compared to the previous HDI recorded in the 2009 report. This is equally lower when compared to the previous HDI of 0.438 recorded in the 2009 report.

The Gender Inequality Index (GII), which is a composite index shows loss in potential human development from inequalities in achievements between women and men in reproductive health, empowerment and labour market. An ideal situation of 1 shows that there exists no inequality. According to Kenya National Human Development Report, 2013, the Inequality adjusted Human Development Index (IHDI) for Marsabit was 0.692 while the national GGI score was 0.62. This was an increase from 2009 when the GGI measure was 0.568. The IHDI for Marsabit was 0.326 in 2013, slightly below the national average of 0.383. Table 1.11 shows some socio-economic indicators in the county.

Table 1.11: Socio-Economic Indicators in Marsabit County

General Information	Marsabit	Rank	Kenya ¹
Population	291,166	42	821,491
Poverty rate (per cent)	42.2	44	45.2
Population with primary education (per cent)	70.4	17	66.6
Population with secondary education (per cent)	8.9	41	12.7
Qualified medical assistance during birth	17.4	41	37.6
HIV prevalence in 2011 (%)	1.0	2	6.2
Improved water (per cent households 2009)	77.6	8	66.5
Improved sanitation (per cent households 2009)	35.4	41	87.8
Paved roads (as percentage of total roads 2012)	-	47	9.4
Electricity (% households 2009)	7.5	26	22.7
Funding per capita in Ksh (2010/11) (total)	1297	6	909

1.7. Infrastructure development

Infrastructure is the engine of modern economy and the driver of county development. This section describes the existing infrastructures in the County, including road network, airstrips, energy access, housing and information, communication and technologies such as the post offices, mobile telephone connections, landline telephones, fibre optic cables, radio and television.

1.7.1. Road, Railway Network and Airports

The current road network in the county is approximately 5,000 km. This comprises of 312 km tarmacked, 580 km gravel surface and 4,108 km earth surface. However, most of the roads are impassable during rainy seasons. The completion of the north-south highway linking Isiolo - Marsabit and Ethiopia has opened up the area to investments and greatly improve connectivity and lower the costs of transporting goods and services to the County, in addition to boosting cross-border trade between Kenya and Ethiopia. The highway construction also had a number of social responsibility projects such as construction of roads within the town which covered almost 11 km and improved drainage within the town, in addition to the improved aesthetic value of the town.

Marsabit County has eighteen airstrips located in all sub-counties. All the airstrips are in good condition and currently in use. There is no railway line, port or jetty in the county. However, railway transport is expected to develop once the Lamu Port - South Sudan - Ethiopia Transport Corridor (LAPSSET) project is completed. The county has already benefited from the project through the tarmacking of the Isiolo - Moyale highway.

¹ The entry in this column shows county averages

1.7.2. Information, communication and technology

While the post office services has adequately served the county for decades, the growth and utilization of postal services has stagnated against growth in mobile telephony. The county has two post offices located in Marsabit and Moyale towns with 1000 boxes installed. There are 557 landline connections while the mobile phone coverage extends to all major urban centres and many rural areas. The laying of fibre optic network in Marsabit by National Optic Fibre Backbone (NOFBI) and Safaricom has upgraded mobile service connectivity from 2G to 3G network.

All major towns are connected to television services and the entire county has radio signals covered by three local FM stations – Radio Jangwani (Catholic Church), SIFA and Star radio stations running from Marsabit central. The completion of a Huduma Centre in Marsabit will continue to improve access to Information, Communication Technology (ICT) services, increase efficiency and serve as a one-stop shop for all government services.

1.7.3. Energy access

Like in most parts of Kenya, the main source of energy in Marsabit County is wood fuel which is used both for cooking and lighting, while kerosene is predominantly used for lighting. The main type of fuel used by households is both a factor of the socio-economic status of households and availability of alternative low cost energy. As a result, the proportion of households using firewood as main source of cooking fuel is 92.6%, charcoal is 5.6%, and paraffin is 1.4% while biomass residue is 0.2%. Electricity coverage is mostly restricted to urban centres of Marsabit, Moyale, Sololo and Laisamis. The county is not served by electricity from the national grid but by diesel generators and solar energy. Moyale and Sololo are connected with electricity from Ethiopia. Despite massive gains in electricity connectivity in rural Kenya, majority of the households in Marsabit still use firewood as their main source of lighting energy.

The total number of households with electricity connection is estimated at 1,273 while the proportion of households using firewood as the main source of cooking fuel is 92.6 per cent, charcoal is approximately 5.6 per cent, paraffin is 1.4 per cent and biomass residue is 0.2 per cent. Households using firewood for lighting comprise 57.2 per cent, paraffin 27.5 per cent and those using electricity is 3.6 per cent.

1.7.4. Housing types

The proportion of households living in mud/wood walled houses is estimated at 34.2 per cent while those living in stone walls are 0.4 per cent, brick/block is at 4.3 per cent, mud/cement 5.7 per cent, wood only 5.7 per cent, corrugated iron sheets 0.5 per cent, grass straw 22.8 per cent, tin 0.5 per cent and others 26 per cent.

The classification by floor type indicates that 8.3 per cent of households have cement floored houses, 0.4 per cent tiled floors while 91.3 per cent have earthen floors. Most of the households have grass thatched houses which accounts for 37.5 per cent, and those with corrugated iron sheets roofs are 31 per cent, those with roof tiles are 0.1 per cent, and the concrete 1.1 per cent, Makuti (palm leaves) 1.3 per cent and other materials are at 29 per cent.

1.8. Land and Land Use

1.8.1 Land ownership categories/classification

Land is a primary factor of production in the economy and has aesthetic, cultural and traditional values. Land types in the County is broadly classified as game reserve, townships, agriculture and grazing lands, with largest proportion under communal grazing areas. The absence of the national land use policy and spatial plan has encouraged the proliferation of informal settlement, inadequate infrastructure services, congestion, environmental degradation, unplanned urban centres, pressure on agriculture and grazing land and inter-tribal conflicts among others. Out of the total area of 70,082 sq. km, Marsabit County, only 2,082 sq. km within the mountain area of Marsabit sub-county has potential for farming. This is where adjudication is ongoing and some lands already registered and title deeds issued to the land owners. However, the land records inherited from the defunct Local Authorities, are still manually managed, hence storage, security and access is a challenge. There is need for an effective Land Information Management system.

1.8.2 Mean Holding Size

Most of the land in the county is owned communally except a few adjudicated sections in Saku and Moyale constituency. The mean holding size of adjudicated sections is 0.8ha, which is slightly low compared to the national mean holding of 0.97ha per household. Land adjudication has started in some areas and plans are underway to roll out the adjudication exercise countywide. The transition to a sedentary livelihood away from pastoral systems has created pressure on grazing land. In the recent past, there is also an increase in the numbers of conservancies, which may significantly change the land use going forward.

1.8.3. Percentage of Land with Title Deeds

Only about 2 per cent of the land in the county is registered. So far, the land registration covered Marsabit mountain areas, particularly, the Marsabit Township and Dakabaricha in Saku Constituency, where, so far 4,841 title deeds have been issued to land owners. This represent paltry 2 per cent of all land owners. The percentage is low compared to the national figure where 39.4 per cent of Land owners have been issued with the title deeds.

1.8.4. Incidences of Landlessness

Most of the land in Marsabit County are communally owned where individual rights are not guaranteed. Absence of clear land rights remains primary disincentive for communities to embrace best land use practices in some areas and is a key driver of weak land governance. In addition, lack of title deeds is a constraining factor in the promotion of small-scale business because they cannot access credit facilities due to absence of collaterals. Since majority of the land is owned and managed communally, cases of landlessness is not prevalent. Due to frequent conflict, communities get displaced but normally return to their land after the situation revert to normalcy. The conflicts are usually fuelled by competition for grazing land and water sources but mostly politically instigated.

1.8.5. Settlement patterns (Urban centres, informal settlement, etc.)

The settlement patterns in the county are highly dispersed and scattered, primarily influenced by access to water, land productivity, proximity to roads and other services like security. Thus most settlements are mainly found in areas of relative potential, availability of water, pastures, security and other social services. The nature of these settlements imply that the cost of social service and infrastructure provisions are very high. Settlement patterns across the county are predominantly rural with some few settlements in two major towns of Marsabit and Moyale. Emerging urban centres include Nana, Godoma, Dabel, Loiyangalani, Korr, Kargi, North Horr and Chalbi and centres along the Isiolo - Moyale highway like Merille, Laisamis, Logologo, Karare, Manyatta Jillo, Turbi and Sololo, among others.

The number of settlements are growing rapidly along Great North Road. Therefore, planning for these growing settlements is crucial for sustainable urban development. It is expected that there would be a rapid population influx from other counties to Marsabit County to take advantage of new economic opportunities that comes with LAPPSET Project, which runs from Lamu Port through Marsabit County and into southern Ethiopia and South Sudan. This mega project has huge potential to create employment, improve telecommunications, energy, efficient transportation and also linking Marsabit County to international markets. There are also national and county flagship projects such as Lake Turkana Wind Power, Bubisa Wind Power, Kalacha and Elmolo Bay Wind Power, an abattoir at Segel and Loiyangalani Resort City, which are viewed as potential drivers for new settlements and will require effective planning and control. Additionally, flagship projects within the neighbouring counties such as Isiolo Resort City and Isiolo International Airport will have spillover effects which have to be factored in the county spatial framework. There is also need for proper integrated urban planning of the existing urban centres.

1.8.6. Type and size of land

Huge proportion of the land in the county is communally owned except for some adjudicated sections in Marsabit central and Moyale. The mean holding size of adjudicated sections is 0.8ha, which is low compared to the national mean holding of 0.97ha per household.

Land surface area by category

Land category	Surface area Km ²
Arable Land	15,828
Rangeland (non-arable land)	51,008
Water Mass	4,126
Total	70,961

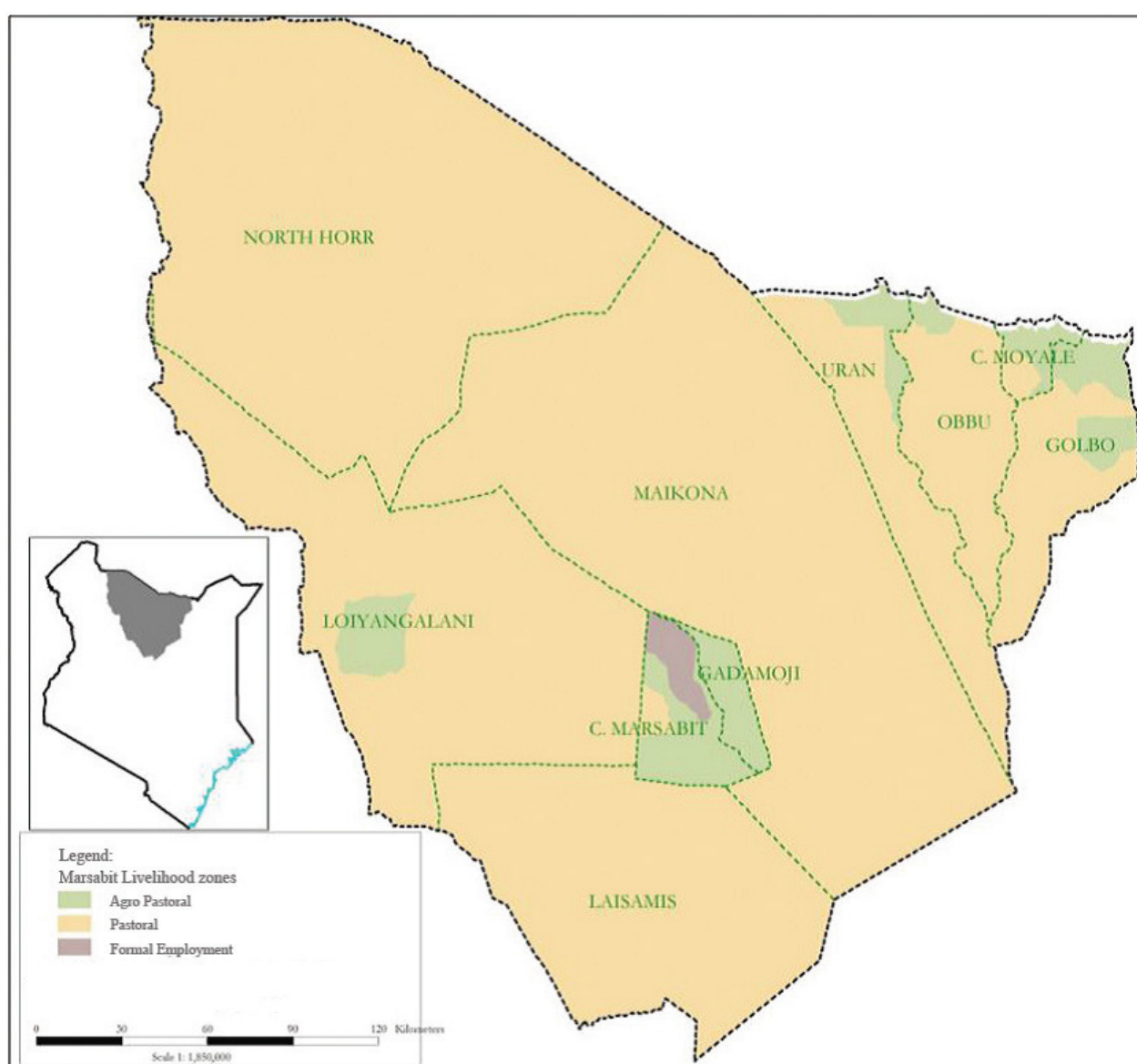


Figure 3: County Spatial Map

1.9. Employment

This section provides details on the employment situation in the County in terms of number of wage earners, number of self-employed persons, County's labour force and the level of unemployment.

1.9.1. Wage Earners

Marsabit has relatively low number of persons gainfully employed in formal sector wage based employment. There are only seven per cent² of individuals in wage-earning category in the county. This is partly due to low literacy levels and lack of industries as well as low proportion of skilled labour due to lack of technical and vocational training institutions in the county. Therefore, there is need to double effort and investment in education, promotion of youth internships as an option for improving youth employability and to enable youths remain competitive in the labour market.

1.9.2 Self-Employed

About 10 per cent of people in urban and 18 per cent³ of people are in rural self-employment. This pretty low and reflects low rate of business growth, lack of business skills among the population, lack of start-up capital and business management skills. There is need to promote small and medium enterprises by availing loans and grants to the youth and women groups. To promote small business enterprises development, the government through the ministry of trade and industry has constructed jua kali sheds and fresh produce markets in each constituency.

1.9.3. Labour Force

The labour force constitutes 49.1 per cent of the county population, which is almost half of the entire population. The labour market has potential to absorb more people but due to limited opportunities, the rate of unemployment remains high, with most of skilled labour force unutilized. There is need to improve the skills of the labour force, improve youth employability through targeted training, internship programmes and student placement schemes, create linkage to private sector and create conducive environment for investment, employment creation and provision of business development services.

1.9.4. Unemployment Levels

The level of unemployment in Marsabit stands at 65 per cent, which is mainly among the youths. Although in an effort to address the skills gap among the youth, the county government has in the last two years put up four youth polytechnics (one in each sub-county) and with one coming up in Saku sub-county, the rate of enrolment still remains low. There is need for establishment of more training and learning centres for the youth, creation of employment avenues, investment in youth enterprise programmes and linking youths to available opportunities in the country.

1.10. Irrigation Infrastructure and schemes

There is no established irrigation infrastructures or scheme in Marsabit because of the limited potential of areas that can be put under irrigation. However, the government have planned for mega dams for water storage, primarily for household water consumption but secondarily can offer potential for flood-based farming/ spate irrigation in selected sites. Currently, in isolated locations there are greenhouses and drip irrigation applied to produce fruits and vegetables. Scaling-up of irrigation require, community mobilization; survey and redesign of irrigation scheme; installation of irrigation systems and capacity building of staff and farmers on adoption of irrigation farming methods.

1.11. Crop, Livestock, fish Production and Value Addition

1.11.1. Main Crops Produced

Crop production in Marsabit County does not thrive well because of erratic rainfall and increasing incidence of recurrent droughts. There are however some areas around Mt. Marsabit and in Moyale sub-county where crop farming is practiced during the rainy seasons.

² Kenya Population and Housing Census 2009

³ Kenya Population and Housing Census, 2009

The population working in agriculture is estimated to be about 2 per cent. Main cash crops grown in the county include fruits and vegetables, maize, teff, beans and millet. Fruits grown include oranges, avocados, banana and mangoes. Khat (miraa) is also grown for commercial purpose in Saku Constituency and part of Moyale. Miraa is grown for commercial purposes while fruits trees are produced mainly on a small-scale and for domestic consumption and for sale in local markets.

1.11.2. Acreage under Food Crops and Cash Crops

The total area under food and cash crop production is 5,060 ha. However, the county has great potential for crop production with an area of 1,582,750ha being arable. Much of the area is underutilized due to erratic climatic conditions.

1.11.3. Average Farm Sizes

The average farm size in the county is 0.8ha while farms with title deeds are approximately two per cent. The farms are concentrated on mountain regions of Saku and Moyale constituencies. The rest of the land is communally owned grazing areas.

1.11.4. Main Storage Facilities

The main food storage facilities include bags and wooden granaries found in urban centres. In addition, there are a few modern stores such as silos owned by the National Cereals Produce Board (NCPB) located in Moyale and Marsabit towns. The facility at NCPB store cereals, fertilizer and seeds for sale to farmers and for relief food distribution by government and development agencies.

1.11.5 Agricultural extension, training, research and information services (available training institutions, demonstration farms' multiplication sites etc.

In the county, agriculture extension services are mainly provided by the county government, and research and training institutions, and also by the civil society organizations, such as non-governmental organizations, faith based organizations and community-based organizations. The extension services are provided through i) demand driven and beneficiary led approach, ii) indigenous knowledge and technologies sharing, iii) cost sharing with beneficiaries and iv) networking/collaborations.

Farmers and livestock keepers are reached through various extension approaches such as trainings, on farm demonstrations, field days, trade fairs/exhibitions, exchange visits/ tours and training of livestock keepers in grazing areas. In the past, the government had a demonstration farm in Sagante ward which served as a learning farm where various farming approaches and technologies are show-cased. This however, does not exist now and related ideas would be good for the on-site learning by farmers. The county also work with research institution like Kenya Agricultural and Livestock Research Organization (KARLO) to generate and apply knowledge in specific context.

1.11.6. Main Livestock Bred

Livestock keeping is the main economic activity in Marsabit County. The main livestock kept include approximately 420,000 cattle, 2,029,490 goats, 1,851,452 sheep, 217,360 camels, 81,900 donkeys and 45,860 chicken. There are 5,890 beehives/apiaries in the entire county. The main livestock products are milk, beef, mutton and camel meat

Table 1.12: Livestock, farm and fish products

Crop Farming	
Average farm size (small scale) (ha)	0.8
Percentage of farms with title deeds (per cent)	2
Total acreage under food crops (ha)	8,000
Total arable land (ha)	1,582,750
Main storage facilities - bags, wooden granaries	2
Population working in agriculture (per cent)	2
Main Livestock kept	
Cattle	420,000
Goats	2,029,490
Sheep	1,851,452
Camels	217,360
Donkeys	81,900
Poultry	45,860
Rabbits	75
Beekeeping apiaries/ bee hives	5,890
Milk Production	
Quantity (lts)	3,806,560
Value (Ksh)	380,656,000
Beef Production:	
Quantity (kgs)	615,900
Value (Ksh)	200,000,000
Mutton Production:	
Quantity (kgs)	269,590
Value (Ksh)	87,619,300
Chevon Production:	
Quantity (kgs)	264,787
Value (Ksh)	86,055,775
Egg production:	
Quantity (trays)	2,208
Value (ksh)	772,800
Camel Meat Production:	
Quantity (kgs)	85,000
Value (Ksh)	34,000,000
Fishermen (No.)	3000
Fish farm families (No.)	500

1.11.7. Number of Ranches

There are no registered group or company ranches. However, different communities have their own grazing areas that are managed communally under reciprocal grazing arrangements. In periods of extreme drought, there are incidences of sporadic resource based conflicts when communities migrate over long distance and compete for grazing fields.

1.11.8 Apiculture (bee keeping)

Apiculture is one of the enterprises with potential for growth in the county. The county has a total of 5,890 assorted bee hives, with groups living on the fringes of Marsabit forest, Mt. Kulal and other isolated pockets with forest and woodlands. However, there are no established honey refineries in the county, which is a constraining factor in value addition and processing of honey products. Bee-hive products that enter the food market include honey and propolis. Bees-wax which is a main hive product that is used in the manufacture of candles are not utilized in the county.

1.12. Oil and Other Mineral Resources

1.12.1. Mineral and oil potential

Although mined in small-scale and by artisanal miners, blue Quamline and Mica are mined in South Horr in Laisamis sub-county. Sand harvesting is undertaken in small quantities at Segel, Kargi and Bubisa, Moyale and other parts of the county. Open-cast quarrying activities are taking place around Gof Choppa, Manyatta Dabba and adjacent areas to Saku Constituency. Mining of chromite is being undertaken in Moyale Constituency while petroleum exploration is also on-going in Maikona, Laisamis and Kargi.

However, the county is considered to have high potential for a number of mineral deposits, including, copper, beryl, nepheline, nickel, asbestos, graphite, tourmaline, garnet, iron ore, magnesite, rare earth, chromite, talc and salt. Generally, there is lack of information on potential mining opportunities. As such, there is need for carrying out geological surveys to establish true quantity of mineral deposits as well as need to develop policy for exploitation of mineral resources and enabling framework to encourage prospectors to do mineral exploration.

1.12.2. Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)

Although Marsabit County is perceived to have some mineral potential, blue quamline and mica are mined at South Horr in Laisamis constituency while chromite is being mined in Moyale Constituency. Sand harvesting is done in different quantities at Segel, Kargi and Bubisa, Moyale and other parts of the county while opencast quarrying activities are undertaken around Gof Choppa, Manyatta Dabba and adjacent areas in Saku Constituency. Intermittent exploration of petroleum is also on-going at Maikona, Laisamis and Kargi..

1.13. Tourism and Wildlife

1.13.1 Main tourism attractions and activities

Marsabit County is in the process of positioning itself to reap from its diverse cultural heritage and abundant historical and geographical attractions through tailored investment in tourism. The county has great cultural diversity, hosting at least 14 indigenous ethnic groups. The rich and diverse cultures and heritage, historical and geographical sites, iconic wildlife species and the biggest virgin landmass in a single geographical boundary, positions the county to benefit from the tourism potential.

The county is also considered as the ‘Cradle of Mankind’ (home to Koobi Fora), a world-renowned region of archaeological sites. This is where archaeologists discovered the largest ever collection of well-preserved hominid fossils dating between 1.3 and 2.1 million years old.



Koobi Fora Museum- depiction of early man at the 'cradle of mankind'

Another major attraction site is Lake Turkana, which is the largest desert lake in the world, measuring about 5,000 square kilometres. The lake, with an estimated 500-kilometre-long open shoreline with pristine beaches, presents an enormous and unexploited tourism potential besides being a critical source of livelihood for the region's communities for centuries.



Lake Paradise- Crater Lake inside Marsabit National park

Other unique tourist attractions include the Chalbi Desert, Lake Paradise, Central and Southern islands, the petrified forests, Marsabit National Park and Mt. Marsabit tropical rainforest. Importantly, the county is home to the world-famous elephant, Ahmed, the largest elephant ever found in Africa (currently with skeleton at the national museum in Nairobi). In addition, the county is also home to the Grevy's zebra, one of the rarest zebra species in the world. The county also boasts of harbouring the only desert museum in East Africa.



Desert Museum villas- Loiyangalani

1.13.2. Classified / major hotels (numbers, bed capacity and distribution by sub-county)

At the inception of the devolved system of governance, there was no recorded data on tourist arrivals, employment records, hotel occupancy rates, revenues generated, etc., mainly because the northern tourism circuit had not been fully connected to other national tourist circuits. Although they are not strictly classified, hotels that can be classified as ‘tourist class’ are 13; with varied standards and bed capacity. These includes Marsabit Lodge, Jirime Resort, Nomads Hotel, Goff Hotel, Bonkole Resort (under construction) and Chicho Hotel in Saku sub-county; Desert Museum Villas, Palm Shade Hotel, Oasis Lodge, Tilamari Lodge and Malabo Resort in Laisamis Sub-county; Kalacha Bandas in North Horr Sub-county; and Al Yusra Hotel in Moyale Sub-county. The department need a mechanism for collecting data on number of tourist arrivals and revenue in the coming years.



Palm shade hotel- Loiyangalani

1.13.3. Main wildlife

The county is very rich in wildlife diversity. In fact, before 1990s, only a few species were not found in the county. However, the wildlife species found in large number before are now exposed to various threats as indicated below.

Table 1.13: Wildlife Species and Their Status

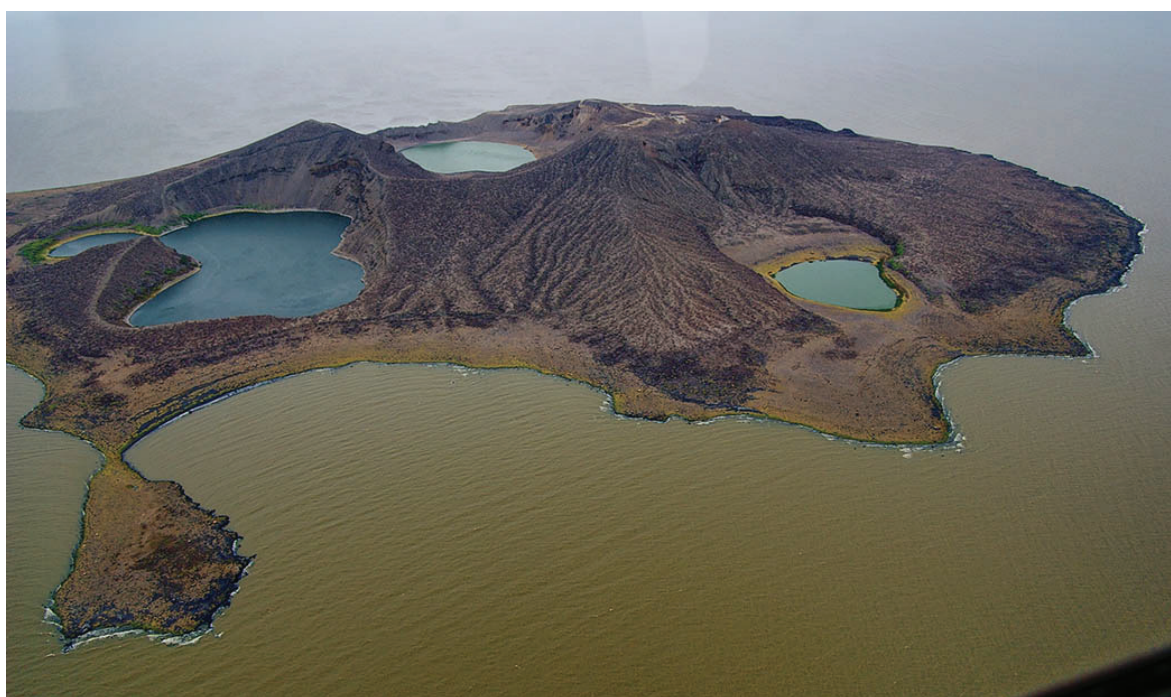
Wildlife Species	Habitat Most Found	Status Report
Elephant	Marsabit forest and bushlands	Population drastically reduced by poaching & drought
Rhinoceros	Mt. Marsabit and Kulal forests	Extinct in the county
Lion	Forests, woodland, bush/ shrublands	Near extinction
Leopard	Forest and ASALs	Near extinction
Cheetah	Nasals	Near extinction
Buffalo	Marsabit National Park	Threatened
Oryx	Sibilo and all ASAL areas	Threatened
Thomson’s gazelle	Plains and all ASALs	Threatened
Ostrich	Plains	Threatened
Spotted hyena	Plains and all ASALs	Population increasing
Gerenuk	Bushlands/shrublands	Normal
Kudu	Marsabit National Park	Threatened
Giraffe	Plains and bushlands	Near extinct
Crocodile	Southern Island	Normal
Grevy’s zebra	Plains and bushlands	Threatened
Baboons	Forests and woodland	Thriving

Source: Kenya Wildlife Service (KWS)

Considering the status presented in table 1.13, it shows that beside natural threats related to drought and diseases, the wildlife population in Marsabit County is threatened by poaching and drought. The fall of military regimes of Ethiopia and Somalia in 1990s, led to large number of weapons crossing to the northern frontier counties. The illicit guns acquired by bandits and poachers led to increase in incidence of elephant poaching and killing of antelopes and gazelles for meat. Cases of elephant poaching have never reduced given the availability of markets in Asian countries. The reduction of the big cats also forced scavengers like hyenas to move to urban centres to scavenge in dumpsites which pose threat to human life.

1.13.4. Wildlife conservation areas (game parks, reserves, conservancies, game ranches)

Besides well-known wildlife conservation areas such as Lake Turkana, Sibiloi National Park, Marsabit National Park and Marsabit Game Reserve, community conservancies are also gaining ground with six conservancies in existence and a number planned for launch in the near future.



Central Island National park in Lake Turkana- a breeding haven for Africa's largest crocodiles

1.13.5. Total number of tourists (both domestic and foreign) visiting attraction sites annually

The section provides information on the number of visitors to tourist attraction sites (parks, museums and cultural events).

Main attraction sites	2013		2014	
	Residents	Non- residents	Residents	Non- residents
National Park				
Marsabit game park	2179	2289	229	254
South Island	11	1	5	2
Game reserve				
Sibiloi Game Reserve	393	454	227	160
Losai Game Reserve	-	-	-	414
Other attractions				
Marsabit/Lake Turkana Cultural Festival	-	-	2800	200

1.14 Industry and trade

Despite abundant livestock products, the county has no large-scale manufacturing or agro-processing industries. However, there is major investment in meat-processing undertaken by the County through construction of abattoir at Segel, targeting the regional and international markets. There are also plans to put up a fish-processing industry in Loiyangalani to harness the untapped potential of the fish resources in Lake Turkana.

There are plans by the county government to develop enabling policies to attract new investors. These include offering tax incentives and land for investors investing in the county. The county government has currently embarked on capacity building programmes, particularly, in developing skills in product development, marketing, record-keeping and entrepreneurial skills for micro, small and medium enterprises (MSMEs) to help them remain competitive in the regional markets.

1.14.1. Markets

The Marsabit County Government is engaged in bilateral trade agreements between the Kenya-Ethiopia governments in an effort to open up a huge market potential approximated at over 800,000 customers across the border. Marsabit County plans to engage the neighboring counties of Isiolo, Meru, Samburu, Wajir and Turkana to enhance intra-border trade between the counties. In addition, the Marsabit County Government has put up market structures in all major trading centres.

The main traded goods in urban centres and local markets are livestock and livestock products, fruits, vegetables, maize, beans, wheat, millet and teff - a cereal cultivated almost exclusively in Ethiopia. Most of the maize and beans comes from other counties whereas some fruits and vegetables come from Ethiopia through Moyale border town.

1.14.2. Industrial parks (including Jua Kali sheds)

There are two registered jua kali associations, one in Marsabit and the other in Moyale. Plans are under way to register two jua kali associations at Korr and North Horr. The county has partnered with the Micro and Small Enterprise Authority (MSEA) and the Kenya Industrial Estates (KIE) to equip jua kali sheds and business incubation services. MSEA has equipped Marsabit Jua-Kali association with a Metal Lathe machine worth Ksh 1.5 Million. The county realizes the importance of industrialization in job creation and alleviation of poverty.

The County government in partnership with EPZA, a national parastatal are planning to set up an industrial Processing Zone in Moyale. Land has already been identified in Qalaliwe in Moyale and plans are under way to have the land secured for this purpose. EPZA will then put up the entire required infrastructure that will attract investors to set up major manufacturing industries in the EPZ.

1.14.3. Major industries

There is only one large Industry in the county (LTWP) with a capacity to produce 350 MW of electric power, but no major manufacturing or agro-processing industries despite its abundant and high potential for livestock products. However, the county has undertaken a major investment in meat processing, through construction of an abattoir at Segel (construction underway), targeting the regional and international markets. There are also plans to put up a fish-processing industry in Loiyangalani with support of EU to harness the untapped potential of Lake Turkana.

On a small scale, there are cottage industries involved in light manufacturing and the county has linked them up with the Export Promotion Council for product value addition to make them competitive in the local and regional markets. These industries include the Moyale-based Khandere farmers' cooperative that manufactures detergents and shampoos, Magayole in Maikona specializing in basketries and Ulma Co-operative in Sololo who process yoghurt.

Table 1.14: Agri-business Cottage Industries in Marsabit

Business name	Sector	Capacity	Remarks
Halimarhido Butchery park	Butchery Park	17 Butchery Units and one hotel fully equipped with capacity to sell 200 goats carcasses a day	Operational
Korkora milk supplies center	Milk processing plant	Has capacity to process 2000-3000 lts of milk daily plus milk dispensing machine	Awaiting electricity connection
Emmaus 62 Enterprises	Fodder Unit	Fully equipped fodder/Hay plant with a capacity to store 4000 Bales of hay at a go	Fully operational
Women Fodder products	Hydroponic Fodder	Not operational	Fully set up
Khandere farmers' cooperative	Horticulture & Detergents	Producing horticulture/ detergents both for the local and international markets	Fully operational
Sagante feedlot	Livestock Fattening	200 steers	Fully operational
Dakabaricha dairy	Dairy production	Has a capacity of 100 dairy animals	Operational
Turkana Bas Fillet Supplies	Fish processing	Capacity of 1000 fish per day	Operational
Darara Farmers cooperatives	Poultry	1200 Layers at once	Fully operational
Loiyangalani Fisheries coop	Fish processing	1)160,000 pcs of dried fish per month,	
2)406 pcs of fresh fish per month			
3) 170 kgs of Nile perch per month	Fish processing plants		
Moyale Pastures	Fodder processing and supply	8000 bales capacity	Fully operational
Guleid farm Ltd	Hay harvesting	10,000 bales	Fully operational
MS Badassa Dairy farm	Dairy	500 liters of milk daily	Fully operational
Moyale camel dairy cooperative society	Camel milk processing	200 ltrs of camel milk daily	Fully operational

There are three Constituency Industrial Development Centers (CIDCS) in the county which are located in Korr, North-Horr and Sololo. The County government has set aside 4.2 Million shillings 2017/2018 FY to equip these centers to make them fully operational

1.14.4. Types and number of businesses

Business enterprises are mainly concentrated in the towns and market centres throughout the county. The main commercial enterprises include retail and wholesale, sale of livestock products like meat, milk, hides and skins, transport services, car and motor cycle garages and spare shops, hotels and restaurants among others. The actual statistics of the businesses is currently being compiled.

1.14.5. Micro, Small and Medium Enterprise (MSME)

The number of licensed Micro Small and Medium

Total	Licensed			Unlicensed
	Micro (%)	Small (%)	Medium (%)	
22,000	92.2	5.1	0.3	37,900

Source: KNBS, 2016, basic report of Micro Small and Medium establishments

1.15 The blue economy (including fisheries)

1.15.1. Main fishing activities, types of fish produced, landing sites

Fish industry is not well developed in Marsabit County because of the distance of Lake Turkana from the County headquarter and other potential regional markets. Lake Turkana, as the main source of fish in the county supports 1,400 fishermen and 400 families. The main species of fish are tilapia, labeo and Nile perch. Out of the 10 landing beaches in Lake Turkana, only 4 are gazetted. There are 2,000 fishing nets, 500 hooks, 10 motor boats and 20 canoes. Recently, the county constructed two fish cold storage facilities in Loiyangalani and Illeret. These new developments will reduce post-harvest losses through improved preservation of fish products that are not instantly sold. The county government has acquired two motor boats for monitoring fishing activities and to fight against illegal fishing.

1.15.2. Ocean/ Marine renewable energy

Marsabit County has a major wind power project located at the shores of the Lake Turkana. It comprises 365 wind turbines, each with 850kw and high voltage sub-station that will be connected to the national grid. On completion, the wind farm will provide 310 MW of reliable and low cost energy to the national grid. This is approximately 15% of the country's installed capacity.

1.15.3. Marine transport and tourism

One of the major tourism potential site is Lake Turkana which measures about 5,000 square kilometres, and considered as the largest desert lake in the world. The Lake with an estimated 500 kilometre-long open shoreline with pristine beaches presents an enormous and unexploited tourism potential. In 2014 and 2015, the county has organized two cultural festivals at Lake Turkana which brought together elaborate performances by the diverse ethnic communities that helps in promoting cultural heritage tourism.

1.16 Forestry, Agroforestry and Value Addition

1.16.1. Main Forest types and size of forests (Gazetted and Un-gazetted forests)

Marsabit County has pockets of dryland/mist forests, including, Mt. Marsabit which is the only gazetted indigenous forest in the county covers 152.8 sq. km. Other forests include Mt. Kulal and Hurri Hills, which are non-gazetted, with a combined total area of 750 sq. km. Mt. Marsabit Forest provide critical ecosystem services such as water supply, wildlife habitat, grazing area and contribute to better socio-economic well-being of communities living adjacent to forest, as seen in Table 1.15.

Table 1.15: Summary of natural resources in Mt. Marsabit Forest Ecosystem

Category	Description of Resources
Biodiversity	Large tusked elephants
	Moss covered trees
	Endangered plant species
	Threatened and rare wildlife e.g. Grevy's zebra and greater kudu
	Large carnivores e.g. lions, leopards
	Carbon storage
	Endemic plant species e.g. wild coffee
	Scenic
Social-economic	High altitude mist-covered mountain
	Unique forest habitat surrounded by an arid environment
	Deep valleys
	Source of fuel wood
	Source of water
	Source of pasture in the dry season
	Medicinal plants
Cultural	Climate regulation
	Mixed culture of forest-adjacent communities
	Cultural shrine i.e. fifty feet deep well shrine
	Archaeological site

Source: Kenya Forest Service, 2013.

Table 1.16: Area Reserved for Key Forests

Mountain	Area Size
Mt. Marsabit	20,000ha
Mt. Kulal	45,000ha
Hurri Hills	30,000ha

Mt. Marsabit Forest is a protected area and is part of Marsabit game reserve while Mt. Kulal is a UNESCO biodiversity nature reserve. The main composition of the forests is species that form closed canopy.



Marsabit tropical forest

1.16.2. Main Forest products

The main forest products are charcoal, timber, stones, wood fuel and non-timber forest products such as water, medicinal herbs and grass. The main tree species include olea Africana, croton spp, leucaena spp, cassia spp, moringa spp, jacaranda, and acacia spp and cordia spp.

Mt. Marsabit is an important water tower for Marsabit town and connected landscapes. It functions as a recharge point for water sources in the area which emanates from mist condensate on species of saprophytic moss plants on the indigenous forest trees. The forest has two crater lakes - Paradise and Elephant Pool.

Agroforestry activities in the county are limited by the harsh climatic conditions with less than one per cent of the population practising farm forestry in areas around Marsabit and Sessi in Moyale.

There are 11,000ha of Marsabit forest remaining (down from over 18,363ha in 1973). The rate of deforestation from anthropogenic activities is estimated to be 180ha per year. There is concern that if the current deforestation rates continue unabated, the remaining 11,000ha will be lost within six decades. The forest degradation is attributed to:

1. Conversion of forest to agricultural land (particularly to the east of the forest);
2. Deforestation through over abstraction of fuel wood and charcoal (currently fuel wood abstraction rates are 16,382 tonnes per year);
3. Over-grazing by domestic livestock (up to 50,000 heads of livestock entered the forest during the 2009drought); and
4. Wildlife poaching.

The county is often described as the giant arid, semi-arid and deserts surrounding two green islands – referring to Mt. Marsabit and Mt. Kulal forests and the open grassland of Hurri Hills.

Deciduous Bush and Shrublands (Nasals)

Table 1.17: Different Tree Species and Status

Growth Forms	Most Common Species	Status
	<i>Juniperus procera</i>	Dominant in Kulal
	<i>Croton megalocarpus</i>	Dominant in Mt. Marsabit
	<i>Olea Africana</i>	Depleted in Mt. Marsabit
Trees	<i>Olea hochstetteri</i>	Depleted in Mt. Marsabit
	<i>Cassipourea malosana</i>	Depleted in Mt. Kulal
	<i>Teclea nobilis</i>	Common in Kulal
	<i>Diospyros abyssinica</i>	Common in Kulal
	<i>Rytigynia neglecta</i>	Common in Mt. Marsabit
Shrubs/bushes	<i>Psychotria kirti</i>	Common in both Kulal and Marsabit
	<i>Clusena anisate</i>	Common Mt. Marsabit
	<i>Rytigynia neglecta</i>	Common in Mt. Marsabit
Shrubs/bushes	<i>Psychotria kirti</i>	Common in both
	<i>Clusena anisate</i>	Common in Mt. Marsabit
Grasses	<i>Oplismenus hirtelus</i>	Common in Mt. Marsabit
	<i>Schoenoxiphium Lehmanni</i>	Common in both

The county lowland environment consists of about 20 per cent arid and semi-arid land (ASAL), predominantly under bushland and shrublands. Bushland is dominated by high woody bushes mixed with trees, whereas the shrubland is shorter, continuous shrubs of about 6m in height.

Occurrence

- Bushlands cover slopes of Mt. Marsabit, Kulal, Kalacha, Maikona, Ngurnit and others.
- Shrublands occur around Sololo, Funanyatta, Illeret, Sibilo, Hedad, Korole and others.

Table 1.18: Different Growth Forms of Vegetation

Growth Forms	Common Species	Status
Trees/bush thickets	<i>Commiphora spp</i>	
	<i>Erthrina melanacantha</i>	
	<i>Delonix data</i>	Threatened
	<i>Delonix bacal</i>	Threatened
	<i>Acacia zanzibarica</i>	
	<i>Acacia melifera</i>	
	<i>Acacia mobica</i>	
	<i>Croton dichgamus</i>	
	Grasses	<i>Chrysopogon plumulosus</i>
<i>Setaria verticilata</i>		
<i>Aristida adscensionis</i>		
<i>Themeda triandra</i>		
<i>Pennisetum mezianum</i>		
Dwarf shrubs	<i>Duosperma eromophilum</i>	Threatens grasses

Table 1.19: Shrublands

Growth Forms	Common Species	Status
Shrubs	<i>Acacia tortilis</i>	
	<i>Acacia reficiens</i>	
	<i>Spirrocarpa spp</i>	
	<i>Balanite orbicularis</i>	
	<i>Commiphora spp</i>	
	<i>Cordial sinensis</i>	
	<i>Cedaba farinose</i>	
	<i>Taminalia spp</i>	Threatened
	Grasses	<i>Setaria acromelaena</i>
<i>Aristida adscenasiouis</i>		
<i>Lentoria nutaus</i>		
<i>Sorghum purpureo</i>		
<i>Sporobiolus pellucidus</i>		
Dwarfs/Herbs	<i>Duosperman spp</i>	
	<i>Blepharis Linariifolia</i>	
	<i>Digofera spinose</i>	

1.16.3. Agro-forestry

Agroforestry activities in the county are limited by the harsh climatic conditions with less than one per cent of the population practising farm forestry in areas around Marsabit and Sessi in Moyale.

1.16.4. Value chain development of forestry products

The value chain approach considers broad range of activities implemented from production to consumption of final product, including linkages between upstream and downstream actors along the chain. Although the chain is not well coordinated there are some forest products in the market, including fuelwood, poles and non-timber forest products like myrrh, gums and resins that are locally traded but does not have well developed value chain. Therefore, the connections to other markets in Nairobi and other major urban areas is not well developed.

1.17. Financial Services

1.17.1. Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs

There are five major banks in the county, based in Marsabit and Moyale towns, Kenya Commercial Bank (KCB), Equity Bank, Post Bank, Cooperative Bank of Kenya and First Community Bank and three micro finance institutions (MFIs) such as Kenya Women Finance Trust, Equatorial Debit Solutions Ltd and Liqui Solve.

Equity Bank has opened several satellite agency points in main urban centres like North Horr, Maikona, Laisamis, Loiyangalani, Dukana and Sololo. Kenya Commercial Bank is also expected to roll out its agency networks within the county. The county has seven active savings and credit cooperative societies (SACCOs) situated in Marsabit and Moyale serving a huge clientele base. Three of these are newly registered matatu (commuter minibuses) SACCOs, namely, MAISMO, MMOST and TRIPPLE M for Matatus plying the Isiolo - Moyale highway.

1.17.2. Distribution /coverage of financial services by sub-county

This section present information on financial institutions, as at 2014:

Table 1.20: Types of financial institutions in Marsabit

Sub-County	Banks	Insurances	Micro Finance
Marsabit central	3	2	2
Chalbi	0	0	0
North Horr	0	0	0
Laisamis	0	0	0
Loiyangalani	0	0	0
Sololo	0	0	0
Moyale	3		1
Total	6	2	3

Source: KNBS 2015, County Statistical Abstract

1.18. Environment and Climate Change

1.18.1. Major degraded areas / hotspots and major contributions to environmental degradation

Environmental degradation in the county is mainly as a result of deforestation and forest encroachment due to dependence on firewood and overgrazing. Inadequate solid waste collection and disposal coupled with lack of sewerage systems and unsustainable management practices are major contributors to environmental degradation in the county. Other drivers of environmental degradation include non-compliance with the law, weak enforcement of the environmental regulations, inadequate disposal of non-biodegradable materials like plastics and polythene, low levels of environmental awareness and low social responsibility on environmental matters at individual and community levels.

Effects of Human Activities on Key Forests

Forests in the county have endured pressure of human activities and drought. But the damage inflicted on Hurri hills woodlands has huge consequences on the environment and livelihood. In an attempt to control ticks, pastoralists consistently burn the old grasses on Hurri hills before the onset of the rains. This led to destruction of over 30,000 ha of woodland by end of 1980s. The depletion of Hurri woodlands also destroyed ground water resources, making any subsequent afforestation effort in the area difficult.

Mt. Kulal Forest biosphere conservancy is under pressure from growing human settlements on the mountain at Gatab and Losikiriacho. The rare cedar species is being depleted for building houses and selling to the surrounding towns of Loiyangalani, South Horr, Oltorot and Kargi. The multiple effect of deforestation lead to accelerated soil erosion, resulting in bare rocky surfaces of the slopes around Mt. Kulal.

Mt. Marsabit Forest has also endured wanton destruction of hardwood species over the last five decades as the population of both urban and rural areas grew beyond the sustainable capacity of the forest to yield wood products and water recharge. By end of 2010, all wetlands in the forest, such as the famous lakes Paradise and Sokorte dried up as a result of drying up of the natural springs that were their main sources of water.

Summary of Human Activities on Marsabit Forest

Cutting of trees for charcoal and building materials has threatened all acacia, alea and terminalia species almost to near extinction. Recent statistics indicate that 759 households in Marsabit Central depend on charcoal for livelihood and about 416 bags of charcoal bags are sold in Marsabit town daily. Sixty three per cent of the urban population in Marsabit Central uses firewood. In addition, the encroachment of residential plots and farms on forest fringes reduces the catchment area. Sinking of boreholes around the slopes contributed to the siphoning effect on forest water sources and livestock grazing in the forests during droughts contributes to further degradation.

Effects of Environmental Degradation

The increased land degradation and desertification are evident in Marsabit county including; soil degradation through pulverization, compaction, fertility loss, soil erosion, salinity and acidity, which overall contribute to rangeland degradation. The rate of deforestation in Marsabit County is alarming and the primary drivers of deforestation are: i) conversion of forest to agricultural land (particularly to the east of the Mt. Marsabit forest), ii) deforestation through over abstraction of fuelwood (currently fuelwood abstraction rates are 16,382 tonnes per year), iii) over-grazing by domestic animals around Marsabit mountain.

The increasing population on Mt. Marsabit precipitates further degradation of natural resources, increasing cases of environmental health due to pollution of the ecosystem and burgeoning demands for domestic energy, which contribute to depletion of natural resources and degradation. The degradation has also increased informal settlements in urban areas due to rapid rural - urban migration, resulting in environmental problems of overcrowding, poor waste disposal and vector borne diseases such as cholera, dysentery and typhoid.

Climate Change and its Effects

In recent times, there has been increased concern and discourse on global climate change and its consequences. In Marsabit County, evidence of narrative of many older people agree that there is tremendous change. This concurs with scientific evidence of global climate change. This has been attributed to the increase in the atmosphere gases especially carbon dioxide, methane, nitrous oxides, and chlorofluorocarbons, among many others. These gases, commonly known as greenhouse gases (GHGs), are largely the products of human activities arising from burning of fuels (oils, gas, coal) and destruction of forests, while methane comes from waste landfills and wet rice cultivation.

The County's economy is highly dependent on climate sensitive sectors of pastoralism, agriculture and tourism. Frequent droughts have led to erosion of livelihood opportunities through livestock deaths and crop failure which together negatively affect food security and stagnate the gains made on poverty reduction in the County. The loss of habitats and the consequent reduction in wildlife population as a result of climate change has hindered tourism growth in the county. Water resources were also affected- water levels in ecological lakes, dams and pans have generally declined over the years, while extreme rainfall events have resulted to sedimentation of water reservoirs in the County.

Climate change has tremendous influence on the county's bimodal rainfall pattern. It's difficult to predict the onset of the short or the long rains. This has affected farming activities in regard to land preparation and increased crop failures, hence impacting negatively on agriculture dependent livelihood. Water resources have also been affected as many springs that previously flowed from the forest are drying up. Prolonged and recurrent drought has led to reduced forage, degradation of the environment and an increase in destitution.

Climate Change Mitigation Measures and Adaptation Strategies

There are short-term actionable recommendations that the Marsabit County authority will implement in due course. These are:-

- Draw and implement a comprehensive afforestation plan during wet seasons at all governance levels in the county, with an emphasis on indigenous tree species;
- In the absence of a national policy on ASAL management, the county assembly to enact bills that support natural resources conservation measures;
- Support alternative opportunities for people who depend on charcoal burning and firewood as a source of income;
- Promote alternative building materials such as soil bricks;
- Develop other renewable energy sources such as solar, geothermal and wind; and
- Institutionalise traditional, natural resource management (NRM) governing structures i.e. deedha or grazing councils and EMCs.

The adaptation strategies include improving water harvesting techniques, exploration and utilization of other sources of energy that are reliable like solar, wind and geothermal, establishment of suitable tree plantations, planting of drought-resistant and fast-maturing seedlings and strengthening linkages between community education and awareness.

1.18.2. Environmental threats (Loss of biodiversity, drought, floods, Deforestation landslides, Coastal and marine erosion/ pollution, Emergence of marine related diseases and epidemics, invasive species etc.)

Various forms of environment threats are prevalent in Marsabit, including land degradation and related soil degradation through pulverization, compaction, fertility loss, erosion, salinity and high soil acidity, rangeland degradation through poor rangeland management, deforestation and forest degradation through encroachment

and subdivision of forest reserves. For example, the rate of deforestation in Marsabit County is increasing at an alarming rate. The primary drivers of deforestation are: i) conversion of forest to agricultural land (particularly to the east of the Mt. Marsabit forest), ii) deforestation through over abstraction of fuel wood (currently fuel wood abstraction rates are 16,382 tonnes per year), iii) over-grazing by domestic animals. Major threats are related to:

- Illegal harvesting of forest products and firewood
- Human encroachment on wildlife habitats, leading to human wild life conflict
- Over-abstraction of water
- Invasive species like *Lantana camara*, *Solanum spp* and *Prosopi*
- Wild fire
- Blockage of wildlife migratory corridors and dispersal areas
- Frequent droughts and climate change
- Range land degradation and disappearance of prime palatable plant species

Overall, these threats leads to loss of bio-diversity, resources use conflict, rural urban migration, emergence of invasive species and decreased livestock productivity.

1.18.3. High spatial and temporal variability of rainfall

The rainfall ranges between 200mm and 1,000mm per annum and its duration, amount and reliability increases as altitude rises. North Horr (550m) has a mean annual rainfall of 150mm; Mt. Marsabit and Mt. Kulal 800mm while Moyale receives a mean annual rainfall of 700mm.

1.18.4. Change in water levels or glacier

Because of variable rainfall and increased catchment degradation, the water levels in Marsabit is shifting with some historical water points such as the Aite wells and Karantina drying up, and reduction of water levels at Bakuli.

1.18.5. Solid waste management facilities

Solid waste management in Marsabit is currently done through Public – Private Partnership with service outsourced to private handler where regular collection is done at business premises and the households. The waste management facilities are not developed and the waste is dumped at open pits that are managed by burning. This present serious human health concerns from generated waste ending up in rivers and other non-designated areas.

1.19. Water and Sanitation

1.19.1 Water resources

The people and livestock in Marsabit County rely on surface or ground water since there are no permanent rivers. There are three water catchments in the county i.e. the upper horizon of mountains and hills, over 1,500m to the summits of Mt Marsabit and Mt Kulal where there are a number of springs. The second catchment is 1,200m to 1,500m, still on Mt. Marsabit are springs like Badassa, Songa and Balesa Bongole. The rest of the county, which generally lies between 400 and 460m, depends mostly on underground water (i.e. boreholes and shallow wells). In these areas, the ground water table varies greatly.

Marsabit County is water insecure because it lacks reliable/permanent surface water sources like rivers and lakes. Hydrological status indicates that ground water is adequate in the lowlands but quality is poor, with many places having concentration of salts above permissible levels for human and livestock consumptions. Water

accessibility is also a challenge, with 50% of rural population and 60% of urban population accessing water from boreholes, shallow wells, pans and lake. This is against increasing demand for water in Marsabit County, estimated at 6,750,000 litres per day against a daily production of 4,050,000 litre per day.

The source of the public water system is Bakuli springs, with unstable discharge and is also on decline due to human activity in the catchment. During drought, the flow reduces by over 80 per cent. During the rainy season, the flow ranges from 9 to 11 litres per second while during the dry season is 3.1 to 2 litres per second. For Marsabit township, the demand is 3,000,000 litres/day compared to a daily production of 300,000 litres per day. This places Marsabit as one of the most water scarce area.

The water coverage is estimated at about 15 per cent, with the average water produced at 600 cubic metres per day against water demand of about 3,795 cubic metres per day. This situation is expected to worsen with increasing urban population.

In order to find alternative sources of water, efforts have been directed to harvesting flood flows. Bakuli 3 Concrete Dam, with a capacity of about 60,000 cubic metres was constructed between 2008 and 2011 under GoK and Japan funding. It is operational and has brought some relief to the dire water situation in Marsabit town. The dam has a capacity to supply 543 cubic metres per day after good rain seasons.

Further, Badassa/Songa Dam, part of vision 2030 flagship project – is under construction. The dam has an estimated capacity of about 6 million cubic metres and yields about 7,000 cubic metres a day. It is about 50 per cent built and is expected to be completed and operational as soon as funds are available.

Marsabit town largely depends on pit latrines for its sanitation needs, with 88.24 per cent of households using pit latrines..

1.19.2. Water Supply Schemes

Many of the water supply facilities are not financially self-sustaining and from time to time depend on financial and technical support from the government, government agencies and civil society organizations, public benefit organizations (PBOs), NGOs, FBOs, individuals, etc. Lack of sustainability is attributed to, among other issues, expensive and inefficient technologies, lack of technical skills and inadequate operational efficiencies, poor governance and management practices and lack of accountability among others.

There are opportunities to enhance on operational efficiencies, reduce cost of service delivery and enhance sustainability through private sector participation and partnerships in areas of renewable energy technologies to power water supply, innovations, better management as well as investing in infrastructure. The county government is open to public private partnerships (PPPs) to increase access to water coverage and enhance service delivery but there is need for more education and dissemination of knowledge in public private partnerships to all stakeholders.

Myriad of management, sustainability and infrastructure limitations face water management and urban sanitation. Key challenges identified by the county are:

- The current schemes are dilapidated and operate at less than 50 per cent of their design capacities. Most of the transmission and distribution lines are either completely non-functional or are only used through a water rationing programme;
- The water schemes have outlived their design period and cannot meet the current population demand, hence the need for expansion of the three major water supplies in the county to deal with the expanding population;
- Most point sources have fallen into disuse or neglect and require rehabilitation, reconstruction and catchment protection to serve the growing population;
- High level of water contamination;
- Many water facilities especially in rural areas are managed by user committees that lack adequate management capacities and therefore ineffective to run water supply efficiently.

1.19.3. Water sources and access

Table 1.21 gives an inventory of water facilities by type of technology in Marsabit County.

Table 1.21: Number of Developed Water Points

Sub County	Water facilities					
	Shallow wells	Boreholes	Pans	Rock-catchments	Buried tanks	Springs
Laisamis/Loiyangalani	150	33	60	12	8	10
North Horr/Chalbi	220	30	50	10	33	20
Sololo/Moyale	120	35	80	4	35	3
Saku	70	15	30	1	60	7
Total	560	113	220	28	136	40

Source: Department of water

From the findings of a February 2013 study, 70 per cent of the water services facilities are functional and is utilized, while 63 per cent of point sources (excluding piped systems) were improved. However, 66 per cent of sources have contaminated water that must be treated before drinking.

Besides quality issues, many of the facilities do not have sufficient water to satisfy demand and seasonality of the sources – being mostly adversely affected by drought. As part of coping mechanisms, water is ferried to affected communities using trucks, usually supported by the government. More often, and in the worst case scenarios, affected communities migrate to areas closer to productive sources of water

Water Sources (Distance)

Based on scanty information, the Marsabit County Water & Urban Sanitation Strategic Plan (CWUSSP) calculates with values for the present service levels, presented in Tables 1.22 and 1.23. The following assumptions have been taken into account for making the estimates:

- Data sources have been the national census of 2009; KNBS and SDI (2013); WASREB (2013); and WHO/UNICEF (2014).
- The functionality rate of Table 7.2 is based on studies for Turkana, which has similar environmental conditions with validation from the county water department.
- Quality is not used because of absence of data.

The values have been verified with Marsabit County and adapted when applicable.

Table 1.22: Estimated Rural Water Supply Service Levels 2015

Quantity (Coverage)	Reliability (Functionality)	Accessibility	Per Cent Point Sources/ Piped Schemes
50 per cent	70 per cent	Average 30 minutes (varies according to season)	70/30

Table 1.23: Estimated Urban Water Supply Service Levels 2015

Quantity (Coverage)	Accessibility Per Cent HC	Per Cent UFW	Accessibility Urban Poor Per Cent
			Piped With Taps/Point Source
40 per cent	5	60 15	30/70

The mean distance to the nearest water point is 25 km. This is a long distance and therefore a lot of time that could be used for other productive activities is wasted searching for water. School children also spend disproportionate time fetching water and this compromises their education standards. There is a need to form a Water Services Board in the county to address water challenges.

1.19.4. Waste management (institutions, measures for sustainable use etc.)

Solid waste collection and management is currently privatized function with a private contractor engaged on a year rolling contract. However, the collection has recently been so poor and disorganized. The county government pay high fee for solid waste management but the true value for money is not fully realized.

With the growing number of business and domestic premises using the septic tanks, the department is concerned with the disposal of the liquid wastes. The closest treatment centre is in Isiolo. Therefore, in future establishment of a lagoon (oxidation pond) which is already identified and fenced should be fast tracked to establish a treatment station. This will avert cases of pollution and possible outbreak of water borne diseases.

1.19.5. Sanitation

Households in urban areas with latrines account for 34.3 per cent of the population. The sanitation facilities used include pit latrines which account for 25.8 per cent, uncovered pit latrines (13.5 per cent), covered pit latrines (12.3 per cent), VIP (6.5 per cent) and 0.2 per cent flush toilets. Waste/garbage disposal is done by public garbage heap burning which accounts for 19.7 per cent, garbage pit (12.1 per cent), farm garden (8.9 per cent), public garbage heap (1.9 per cent) and 0.4 per cent disposed by local authority. (Population and Housing Census, 2009).

1.20. Health Access and Nutrition

Health access is described as ability of a person to pay for and receive health care services. This is a function of the availability of health personnel and medical supplies as well as the ability of individuals to pay for health services. This section elaborates on the health access situation, morbidity rates, nutrition status, immunization coverage and access to family planning services in Marsabit County.

1.20.1. Health Access (Health Facilities, Health personnel and their distribution by sub-county)

The county has 1 referral hospital and three sub-county hospitals, 2 FBO Hospitals, 1 Private hospital, 20 health centres 63 dispensaries, 4 Nursing homes, 12 private clinics spread across the four sub-counties of Moyale, Saku, Laisamis and North Horr. At the beginning of devolution, the Marsabit County Department of Health began identifying gaps in its health service provisions including infrastructure, health management information system (HMIS), health workforce, commodity supplies, service delivery, leadership and governance.

The importance of health sector is demonstrated by county government's allocation of slightly more than 30 per cent of the gross county revenue to health. Access to health services is affected by long distances from facilities, socio-cultural-religious practices, some of which are harmful – affecting the health-seeking behaviour and leading to poor demand for services.

In the last two years, over 26 new maternity units have been constructed, about 5 new facilities (health centres and dispensaries) built, and two new tertiary facilities (hospitals) opened to bring specialised services closer to the people. The county government has started a flagship project to elevate Marsabit County Hospital to referral status. A two-storey complex is being constructed and, alongside it, the World Bank is constructing a Ksh 40 million reference laboratory to be fitted with modern equipment.

In terms of health personnel, the county inherited from the national government 330 health personnel and in the last two years this figure has gone up to 623. This still is one-third of the required total workforce as the number needed to provide service effectively is about 1,800 in relation to the current number of facilities. There is only 1 specialist doctor in Marsabit, but the county is in the process of recruiting all cadres of medical and surgical specialists.

Table 1.24: Number and distribution of health personnel

Cadre	Marsabit County Referral hospital	Moyale hospital	Kalacha hospital	Laisamis hospital	Saku sub county	North-horr sub county	Laisamis sub county	Moyale sub county	County headquarter	Total
Nurses	63	52	9	9	27	36	54	46	10	306
Medical officers	5	7	3	2	1	0	3	1	-	22
Pharmacist	3	1	0	0	0	0	0	0	1	5
Public health	0	0	2	0	16	12	14	20	1	65
HRIO	3	3	0	0	2	1	3	1	1	14
Clinical officers	13	11	2	2	3	6	8	7	3	55
Radiographers	2	1	1	0	0	0	0	0	0	4
Physiotherapists	2	2	1	0	0	0	0	0	2	7
Occupational Therapists	3	2	0	0	0	0	0	0	0	5
Medical Engineers	4	2	1	0	0	0	1	0	0	8
COHO	2	1	1	0	0	0	0	0	0	4
Orthopaedic Technologies	0	0	0	0	0	0	0	0	0	0
Nutritionists	4	4	0	2	2	3	6	3	1	25
Pharm Techs	4	3	2	2	0	0	2	0	0	13
Laboratory technologists	11	5	2	2	2	4	6	1	1	34
CHEWS	0	0	1	0	5	7	6	8		27
Drivers	4	4	1	1	2	9	4	5	4	34
Anaesthetists	2	2	2	0	0	0	0	0	0	6
Health Admin. Officers	1	1	1	1	0	0	1	0	0	5
Accountants	1	1	1	1	0	0	1	1	1	7
Cleaners	0	0	0	3	0	0	0	0	0	3
Cateress	1	1	2	0	0	0	0	0	0	4
General surgeons	0	0	0	0	0	0	0	0	0	0
Obs&Gyn	1	0	0	0	0	0	0	0	0	1
Store keepers	1	1	1	0	0	0	0	0	0	3
Support staff	6	3	2	0	0	0	0	0	1	12
Dental technologists	1	0	0	0	0	0	0	0	0	1
Senior admin. Officer	1	0	0	0	0	0	0	0	0	1
Clerical officer	1	0	0	0	0	0	0	0	4	5
County executive										1
Chief Officer										1
Directors										3
Deputy director										1
Assistant directors										3
Logistics										1

Medical supplies had been erratic in the past but this has been streamlined with the increased allocation of adequate resources to establish timely and dependable supplies. To enhance modern technology in management, some high-tech equipment has been purchased to improve laboratory and imaging services. All components of service delivery areas are being improved. The Health Promotion Department is stepping up its activities in order to increase the demand for health services.

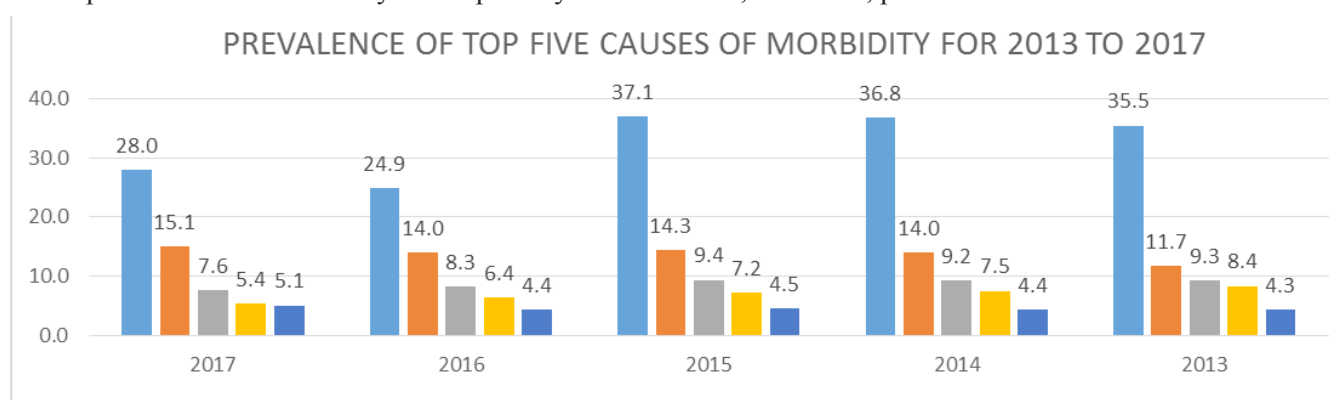
Table 1.25: Summary of health facilities in Marsabit

Health facilities	Moyale	Laisamis	North Horr	Saku	TOTAL
County Referral Hospital	0	0	0	1	1
Sub-county Referral Hospitals	1	1	1	0	3
Mission Hospitals	1	1	0	0	2
Private hospital	0	0	0	1	1
Health Centres	7	7	4	3	21
Dispensaries	22	12	15	11	60
Nursing Homes	4	0	0	0	4
Private clinics	2	0	2	8	12
Total	37	21	22	24	104

The referral services, which nearly collapsed, have been revived with the purchase of 16 ambulances that have been distributed to all wards in the county. With planned investment in County's referral hospital, the cases of referrals to other counties are expected to go down. The county has embarked on developing community level healthcare (community strategy). The health management information system is quite developed in the department. Infrastructure like computers have been purchased and health information data from the county can be accessed through the District Health Information System (DHIS) from anywhere in the world. Health indicators are lower than most parts of the country. However, with improved services, the indicators are rising, such as skilled deliveries and family planning.

1.20.2. Morbidity (Five most common diseases in order of prevalence)

The top five causes of morbidity are respiratory tract infection, diarrhoea, pneumonia and skin diseases.



Graph 1.1: Top Five most common diseases in order of prevalence

DHIS, 2014

Table 1.26: Health Indicators

Indicator	Marsabit	Kenya
Maternal mortality rate	1,127 per 100,000 live births	495 per 100,000 live births
Anc 4 + attendance	43 per cent	58 per cent
Skilled delivery	26	62
Fully immunized	67	78
Total fertility rate	5.0 per cent	3.9 per cent
HIV AIDS	1.2	6.7
FP uptake	11 per cent	64 per cent

1.20.3. Nutritional Status

In the county, 31 per cent of the children below five years are malnourished while 26.5 per cent are stunted. Efforts to improve the situation by both the government and NGOs include provision of food supplements and promoting income generating activities to vulnerable groups.

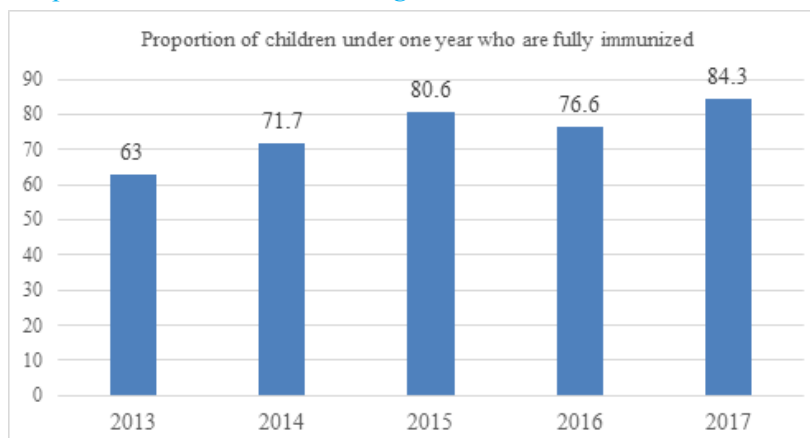
Table 1.27: Nutritional status (prevalence of stunting and wasting in children under 5 years: height-for-age, weight-for-height, weight-for-age)

Nutrition status		
Year	2012	2017
Stunting	26.5	26.9
GAM	13.4	16.9

1.20.4. Immunization Coverage

Immunization coverage in the county is at 66.6 per cent (KDHS 2014). The 4th ANC coverage is at 42.8 per cent and skilled deliveries is at 25 per cent (KDH 2015). County GAM rate is 16.3 per cent, stunted growth is at 26.5 per cent, 30 per cent of children are underweight while maternal mortality rate is 1,127 per 100,000 live births (488 national). Total fertility rate is 5.0 per cent and HIV AIDS prevalence is 1.2 (KAIS 2012)..

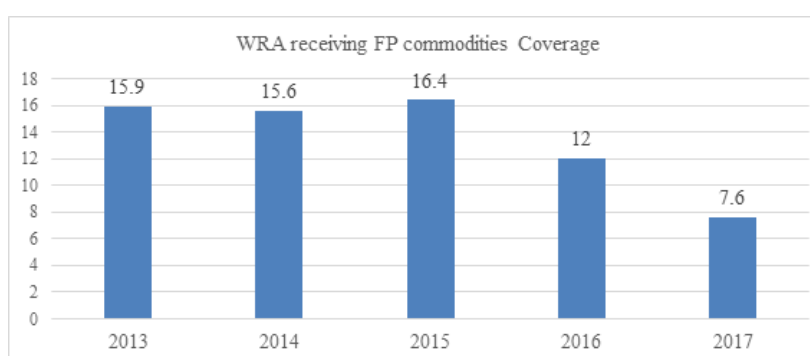
Graph 1.2: Immunization coverage



1.20.5. Access to Family Planning and Contraceptive Prevalence

Contraceptive acceptance is low at 8.3 per cent due to cultural and religious beliefs, the HIV prevalence rate is at 1.8 per cent and the population that delivers in delivery points amounts to 76.2 per cent.

Graph 1.3: Access to family planning services/contraceptive prevalence



Because of the few hospitals in the county, only 12 per cent of the entire population delivers in hospitals. Those who seek these services in health centres are estimated to be 0.9 per cent, as those who attend dispensaries/clinics are at 3.3 per cent. Since health facilities are located at far distances, 82 per cent deliver at home and those visiting maternity homes stand at 1.8 per cent.

1.20.6. HIV and AIDS prevalence rates and related services

The HIV/AIDS prevalence rates has been constant between 2013 and 2015 but gradually grew by 0.02 in 2016 and 2017.

HIV and AIDS prevalence rates and related services

Year	2013	2014	2015	2016	2017
Prevalence	1.2	1.2	1.2	1.4	1.4

1.21. Education, Skills, Literacy and Infrastructure

The net enrolment rates and gross enrolment rates for pre-primary (ECDE), primary, secondary and post-secondary education are provided below:

1.21.1. Pre-School Education (Early Childhood Development Education)

The County has 252 public ECDE centres and 64 private ones. The ECDE enrolments are estimated at 19,239 while the total number of ECDE teachers are 413. The teacher pupil ratio in the pre-primary school is 1:29. The total enrolment in the public and private ECDEs is 16,005. The pre-primary retention rate is 99 percent with a drop-out rate of 0.2 per cent while the transition rate is 99 per cent.

1.21.2. Primary Education

There are 231 primary schools of which 181 are public and 50 private. The primary school age population is estimated at 46,178. Therefore, there is a strain on existing facilities with some public primary schools and their respective pre-primary units sharing some facilities. With the population projected to grow to 61,300 in 2017, the county must set aside adequate resources to expand school infrastructure to meet present and future demand.

The number of primary schools

Sub-County	2014	
	Public	Private
Marsabit central	35	7
Chalbi	18	0
North Horr	19	0
Laisamis	29	1
Loiyangalani	18	0
Sololo	24	8
Moyale	38	34
Sub-total	181	50
Total	231	

1.21.3. Non formal Education

The data on these are scanty but across different community, non-formal education are offered to different age groups during special cultural events and gatherings where selected types of learning are offered to a cross-section of population..

1.21.4. Youth polytechnics

The county has four youth polytechnics, no colleges and no universities. This means that majority of youths cannot acquire technical skills within the county. There is thus need for the establishment of more polytechnics, tertiary colleges and universities

1.21.5. Secondary Education

The county has 43 secondary schools with the number of students standing at about 6028. Mixed schools make up 44 per cent of these, boy schools 31 per cent and girls schools 25 per cent. The number of secondary schools is inadequate hence the low primary to secondary transition rate. Tertiary education is discussed in section 1.19.5.

Table 1.28: The number of secondary schools

Sub-County	2014	
	Public	Private
Marsabit central	11	3
Chalbi	4	0
North Horr	4	0
Laisamis	3	1
Loiyangalani	3	0
Sololo	4	2
Moyale	8	0
Sub-total	37	6
Total	43	

1.21.6. Tertiary Education

With respect to post-secondary education, the county has built four youth polytechnics in each sub-county and still plans to build the same in each ward. There are three constituent colleges in the county - Kenyatta University, University of Nairobi and Maasai Mara in Saku Sub-county - which offer diploma courses.

1.21.7. Adult and continuing education

The total enrolment stands at 1419 of which 1034 are female and 384 are male. The department is understaffed with only 24 full time teachers and 87 part time teachers.

Table 1.29: Number of adult education centres in Marsabit

Sub-county	2018
Marsabit central	28
Laisamis	13
North Horr	10
Chalbi	5
Loiyangalani	7
Moyale	28
Sololo	20
Total	111

1.21.8. Technical, Vocational Education and Training

There are eight vocational centres in the county with total enrolment of 568 students. The numbers of vocational training instructors are 35. The teacher student ratio is 1:16; transition rate is 75 percent while the retention rate is 65 percent.

1.22. Sports, Culture and Creative Arts

1.22.1. Museums, Heritage and Cultural sites

The county boasts of harbouring the only desert museum in East Africa at Loiyangalani and five heritage and cultural sites, namely: Gadhamoji, Kubi Diibayu, Dakabaricha, Kalacha and Loiyangalani. These sites are where community cultural festivals and Arts exhibitions are held. Other cultural sites awaiting gazettelement are Gamo for Sakuye, Kaldera for Elmolo, Galgulume for Rendille and Garba Gudo for Gabra.

1.22.2. Talent Academies

The county has envisioned to engage young talented youth in various disciplines in order to grow identified talents and protect the youth from drugs and substance abuse which on an increase in the entire county. The talents will range from sports, arts and music and other contemporary sector where the youth shine and need the support. The targeted academies will operate as wings of existing schools but various categories of talents will be spotted and supported as from young age.

Previously the department organized talent shows where the youth were identified and some were assisted for further development who include music production for a youth group from Loiyangalani. The department also supported Loiyangalani stars for a trip to Paris where they performed in an international event as a further mode of exposure

1.22.3. Sports facilities

The county has invested in sport stadia across all sub counties which has improved on the engagement of sports persons and reduced on injuries incurred on poor playing fields. The county has improved 9 playing grounds at ward level and invested on VIP pavilion for County Stadium at Head Quarters. The county is upgrading 4 other grounds at ward level within the current financial year 2018/19. Further support is however encouraged in all wards and at sub county level to enhance on sports development in all areas.

1.22.4. Libraries /information documentation centres / Citizen service centres

The county has one information documentation centre in the department of finance and Planning, there is however no Library or Citizen service centre. The county is however planning to establish Citizen service centres across sub counties and one stop data information centre.

1.23. Community Organizations/Non-State Actors

1.23.1. Cooperative Societies

The cooperative sector in the county is growing steadily. Going by the major infrastructural developments like the Great North Highway Lake Turkana wind Power and LAPPSET, there are potential areas for Co-operatives societies to thrive especially in the housing Sacco's and transport sectors. Three types of cooperative societies are predominant in the county - livestock, multi-purpose societies and savings and credit cooperative societies (Saccos). There are a total of 87 registered cooperative societies out of which 55 are active. The bulk of these are involved in marketing livestock products.

Table 1.30: Status of Cooperative Societies

Sub-County	No. of societies	Active	Dormant	Membership	Share capital (Ksh)
Moyale	38	27	11	2414	9,422,820
Saku	26	14	12	6627	26,362,332
Laisamis	10	6	4	610	449,600
North Horr	13	8	5	1663	2,627.954
Total	87	55	32	11,314	33,715,506

Efforts to revive the dormant societies are under way. The department is drafting effective strategies to resuscitate the ailing giant SACCOs such as Loiyangalani Fisheries, Sarimo, Dukana and Moyale multipurpose cooperative societies.

Youth Groups, Women Groups and Self-Help Groups

There are 480 self-help groups, 310 women groups and 504 youth groups in the county. Out of these only 60 per cent of the youth groups, 40 per cent of the self-help groups and 55 per cent of women groups are active. Most of these groups are involved in socio-economic activities like goat-keeping, Beekeeping, poultry-rearing and small micro enterprises.

1.23.2. Public Benefits Organizations (PBOs) i.e. NGOs, CBOs, INGOs, FBOs and special interest groups, etc.

There are about 20 NGOs supplementing the government's efforts in offering services to the community. These NGOs have programmes in water and sanitation, agriculture and food security, pastoral livelihoods, health and nutrition, HIV/AIDS, conflict mitigation and peace building, advocacy and, more importantly, drought mitigation and emergency relief. There are also several CBOs and FBOs operating in the county.

1.23.3. Development Partners e.g. UN Agencies, USAID, World Bank, etc. and the sectors they support

To foster development in the county, the county government collaborates with national development partners such as UNFPA, UNDP, FAO and other projects funded by bilateral donors such as AfD, USAID REGAL-IR and REGAL-AG. These development partners compliment government efforts through funding of key medical programs and support health infrastructure. Building of livestock markets in Merille, Moyale, Illaut and Korr.

1.23.4. Youth empowerment and social inclusion (Youth empowerment centres)

There are four youth empowerment centres across the county, they are however not active, the county is planning to operationalize all of them by providing ICT services and initiating other income generating activities for the youth.

1.24. Security, Law and Order

1.24.1. Number of police stations and posts by sub-county

Distribution of police station by sub-county

Police station	Saku	North-horr	Laisamis	Moyale
Police divisions	1	2	2	2
Police stations	1	6	4	2
Police posts	0	0	2	4
GSU camps	0	0	2	1
ASTU	0	2	1	1
Patrol base	1	0	1	2
AP stations	1	2	2	2
AP posts	8	9	12	15

1.24.2. Types, trends and crime prone areas

The main conflict in Marsabit result from ethnic rivalry, cultural identity and fight for supremacy and political incitement as well as access to education and employment. Retrogressive cultural practices like cattle rustling, poaching, human killing as a sign of bravery and revenge is also another reason for conflict. Conflicts over resources and land boundaries is also another factor for conflicts. Areas prone to conflicts and crimes are:

Table 1.31: Conflict prone areas in Marsabit County

Sub-county	Areas prone to conflicts
Saku	Songa, Badasa, Kubi Kalo, Jaldesa, Hula Hula, Karatina, Leyai, Kituruni, Marsabit town and Gadamoji
Moyale	Funan Nyata, Hellu, Mansile, Odha, Kinisa, Butiye, Illadu, Godoma, Watiti, Dabel, Kalaliwe and Moyale town
Laisamis	Gudas, Manyatta Lengima, Log Logo, Koya, South Horr, Kargi and Kurkum, Sarima, Arapal, Moite, Gatab, Ngororoi and Lontolio
North-Horr	Galas, Korqa, Sarimo, Darade, Buluk, Illeret, Garwole, Sabare, Bales Arbale, Bales Saru, Dukana, Arap trees, Kubi Adi, El Hadi, Marime, Sibilo Karsa, Chari Ashe, Forole, Elle Dimtu, Idhidho, Torbi, Demo Sotowesa, Yamicha, Lalesa, Shurr, Bales bura, Olom, Kuro and Medate

1.24.3. Types and number of courts

Marsabit has no appeal court but has one high court in Saku sub-county, 2 magistrate Court (1 in Moyale and 1 in Marsabit), and 2 Kadhi Court, 1 in Moyale and 1 in Saku.

1.24.4. Prisons and probation services

Marsabit has two prison that offer corrective services to the prisoners in Marsabit and Moyale and two probation offices, one in Marsabit central and the other in Moyale town.

1.24.5. Number of public prosecution offices

There are two probation offices, one in Marsabit central and the other in Moyale town

1.24.6. Number of prosecutions over the years

	2014		
	Male	Female	
	272	31	

1.24.7. Immigration facilities

	Saku	Moyale	North-horr	Laisamis
Registration centres	1	2	11	2

1.25. Social Protection

1.25.1. Number of Orphans and Vulnerable children (OVCs)

There are approximately 40,000 Orphans and Vulnerable children in Marsabit. The national government is currently supporting 4000 households under cash transfer programme.

1.25.2. Cases of street children

There are no significant cases of street children in Marsabit, however with the current development of good infrastructure influx of street childrens is expected in the next few year.

1.25.3. Child care facilities and Institutions by sub-county (children offices, Number of orphanages, rescue centres, and correction/rehabilitation facilities

There are no rescue centre in the county, there are however plans to establish at least 2 children rescue centres. In addition, there are plans to establish child protection units in Saku, North-horr, Loiyangalani, Laisamis, Moyale, Sololo and at Marsabit police division headquarters. Complex children remand home and rehabilitation centres will also be established within this planning period.

1.25.4. Social net programmes in the county

People living with disabilities in the county are part of the vulnerable groups and most of them suffer discrimination. They have not been well represented in decision-making processes in the various spheres of socio-economic development. At household levels, they are stigmatized and still viewed as a curse to the family. This limits the opportunities to develop their skills to facilitate effective participation in development processes. Their concerns are therefore not adequately addressed or taken into consideration in the planning process.

Specific social protection programmes are supported by the county, including the cash transfer programme that ran for 2 years where 750 beneficiaries have benefited in the FY 2015/2016 where Ksh 20 million was disbursed and another 20 million in FY 2016/2017 utilized. The department also supported orphan and vulnerable children at Fatima and Marsabit Children homes by buying food and detergents worthy Ksh.500, 000. Registration of PWDs was done across the County in partnership with National Council of People Living with Disabilities (NCPWD) in 2016 where 2,500 PWDs were registered and were issued PWDs registration cards.

For FY 2017-2018, Empowering programmes for women, Youths and PWDs were allocated 20 million for trainings, 50 % of this fund was used in 2017 and more trainings are on-going in 2018. Wheel Chair race for PWDs was also supported by the department in the year 2015 & 2017 at Isiolo.

CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS

2.1 Overview

This chapter outlines the County Integrated Development Plan (CIDP) linkages with the Kenya Vision 2030, third Medium Term Plan (MTP) 2018 to 2022, the Constitution of Kenya, 2010 and other planning and policy documents. A brief status of Sustainable Development Goals (SDGs) at the County level, East African Community (EAC) Vision 2050, and African Agenda 2063 are also provided. Further, the linkage between the Governments 'big four', county long-term development agenda, among counties, and within sectors in the County have been illustrated. The CIDP provides a policy framework for the preparation of the county spatial plans, sectoral plans, sub-county plans, urban and town plans.

2.2 Linkage of County Integrated Development Plan and Constitution of Kenya

The Constitution of Kenya creates a two-tier government - the national government and 47 county governments. It prescribes national values and principles of governance which include sharing and devolution of power. A total of 14 functions have been devolved to the counties. The main ones include: county planning and development; agriculture; county health services; control of air pollution; noise pollution, other public nuisances and outdoor advertising; cultural activities; public entertainment and public amenities; county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; county public works and services; firefighting services and disaster management and control of drugs and pornography.

2.3 Legislation on Integrated Planning in Kenya

Integrated development planning is defined as “a process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level, and through which economic, social, environmental, legal and spatial aspects of development are brought together to produce a plan that meets the need and targets set for the benefit of local communities”.

The parliament passed five laws that provide the framework for devolution namely; Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management (PFM) Act, 2012.

i. Public Finance Management Act (PFMA), 2012

The PFM Act, 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process. This process includes long term and medium term planning as well as financial and economic priorities for the county over the medium term. Further, PFMA (Part IV (126) (1)) requires both a long-term and medium-term plan that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment, and programmes to be delivered. The CIDP will provide basis for implementation and execution of these acts and functions.

ii. The County Government Act, 2012

The County Government Act, 2012, in fulfilment of constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning” (Part XI of the Act). County planners are required to prepare 5-year integrated development plans and the annual budgets to implement them. Article 100 (h) of the Act, county planning is expected “to provide a platform for unifying planning, budgeting, financing programmes, implementation, and performance review”. A county planning unit shall be responsible for “coordinated integrated development planning”. Further, Section 104 (1), states that, “a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly”. County plans will have the goal of promoting harmony with national and other county plans, land-use plans, urban planning and environmental conservation.

iii. Urban Areas and Cities Act, 2011

Urban Areas and Cities Act, 2011, Section 36 (2) states that “an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision- making and ensure comprehensive inclusion of functions.” It also emphasizes on the need for a five-year integrated development planning and the need to align annual budgeting to the plan.

2.4 Linkage of County Integrated Development Plan and Kenya Vision 2030 and Medium Term Plans

Sessional Paper Number 10 of 2012 on Kenya Vision 2030 is the national policy economic blueprint that entrenches Kenya Vision 2030 as the long-term development strategy for Kenya. The Kenya Vision 2030 aims to transform Kenya into a newly industrializing middle-income country providing a high quality of life to all its citizens by the year 2030. The Vision is based on three “pillars”: the economic; the social; and the political. The three pillars are anchored on foundations that serve as enablers to create an environment geared towards the realization of Vision 2030. These include: Macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor; infrastructure; energy; Science, Technology and Innovation (STI); Land reform; Human resources development; Security as well as public sector reforms and national values and ethics. The vision is being implemented by successive five year Medium Term Plans (MTPs) with the first covered the period 2008-2012, second covered the period 2013-2017 while the third medium term plan will cover the period 2018-2022.

- i. **The Economic Pillar** aims to achieve an average gross domestic product (GDP) growth rate of 10 per cent per annum and sustain the same until 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in economic pillar include tourism; agriculture and livestock; manufacturing; wholesale and retail trade; Business Process Outsourcing (BPO), and Information Technology (IT) - Enabled Services (ITES); financial services, oil and other mineral resources; and the blue economy. Oil and other Mineral resources and the blue economy were prioritized during the MTP II period and due to their huge potential, it is expected that the two sectors will play a significant role in transforming the Kenyan economy.
- ii. **The Social Pillar** seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under the pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture.
- iii. **The political Pillar** aims at realizing a democratic political system founded on issue-based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The Marsabit CIDP has incorporated the Kenya Vision 2030 and the MTP III priorities for local level implementation. The county government will coordinate and fast-track the implementation of Kenya Vision 2030 flagship projects within the county such as the LAPSSSET project, and also provide necessary support reforms and foundations supporting the key sectors that will accelerate the project. The CIDP has outlined activities of the MTP III and will continue to implement on-going policies and programmes started during the first and second Medium Term Plans.

The plan also highlights some of the county transformative projects which include, Lake Turkana Wind Power, Great North Road, an abattoir at Segel and Loiyangalani Resort City, which are viewed as potential drivers of the county and region's economy. Further, flagship projects within the neighbouring counties such as Isiolo Resort City and Isiolo International Airport will have spill over effects to Marsabit County.

The Great North/Isiolo-Moyale road which covers a distance of about 500km, with approximately 400km in Marsabit County has a great impact on the economic development of the county. The highway passes through Merille, Laisamis, Logologo, Marsabit, Sololo, Turbi and Moyale towns/urban Centres. This is the first tarmac road for Marsabit County and it is a transformative project that will enhance connectivity to the rest of the country and will improve linkage and trade with Ethiopia. The county will develop primary and secondary road networks in order to make maximum utilization of the highway.

Similarly, the proposed standard-gauge railway and pipeline under LAPSSET Project, which runs from Lamu Port through Marsabit County and into southern Ethiopia and South Sudan, would create great opportunities in employment, telecommunications, energy, job creation, transportation and also linking Marsabit County to international markets. The project will also create forward and backward linkage industries resulting in expanded markets for products as well as creating demand for livestock products, thus improving the socio-economic livelihood of the people of Marsabit.

Another flagship project under vision 2030 is the Loiyangalani Wind Power project that is expected to generate 310MW of reliable, low cost energy to Kenya's national grid (i.e. approx. 15 per cent of the country's installed capacity). This will enhance the nation's production of green energy and will create employment locally. The Laisamis-Loiyangalani tarmac road will also enhance accessibility and open up the area for development.

The Marsabit CIDP will therefore support implementation of the Vision 2030 and MTP proposed programmes with the flagship projects which are all aimed at spurring the economic development of the county, thereby improving the quality life for all in line with the County Mission.

2.5 Linkage of County Integrated Development Plan with African Union Agenda 2063 and East Africa Community (EAC) Vision 2050

When the AU was celebrating the golden jubilee (1963-2013) on May 2013 of overcoming colonization and the apartheid which led to the attainment of political independence for the continent, African leadership agreed to chart out a way forward on re-dedicating the continent to the attainment of the continent's long term socio-economic and integrative transformation. The African Agenda 2063 was developed in 2013 as a collective vision and roadmap for the next 50 years towards national integration for shared prosperity and peace, that is, "Africa we want". The African Union committed to speed up actions to eradicate poverty, create opportunities for African housing, education, industries, agriculture, climate change and environment, infrastructure, free trade area, youth, dialogue- centred conflict resolution, gender parity, people's free movement, democracy, resource mobilization and monitoring and evaluation.

The seven African Aspirations were derived through a consultative process with the African Citizenry. These are:

- A Prosperous Africa, based on inclusive growth and sustainable development;
- An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance;
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law;
- A Peaceful and Secure Africa;
- Africa with a strong cultural identity, common heritage, values and ethics;
- An Africa whose development is people driven, relying on the potential offered by people, especially its women and youth and caring for children; and
- An Africa as a strong, united, resilient and influential global player and partner

EAC launched in February 2016 a regional Vision 2030 (one people, one destiny) for social economic transformation and development. The member states committed themselves to implement Vision 2050 for the mutual benefit of the partner states and enhance the quality of life of the people of East Africa so that by 2050, EAC will have been transformed into an upper middle-income region.

2.6 Linkage of County Integrated Development Plan with Frontier Counties Development Council (FCDC) bloc and Regional Development Authority Plan (ENNDA)

Marsabit County is a member of Frontier Counties Development Council bloc (FCDC) whose vision is to be a premier institution that provides strategic leadership in pursuing a peaceful, integrated and globally competitive Frontier Counties and ensuring the benefits of its sustainable development are equitably shared and enjoyed by a culturally-diverse, empowered and united Frontier communities. The FCDC will achieve its vision through holistic and integrated approach to promote and strengthen inter-regional linkages to ensure the increased viability of the Frontier county-wide and/or Frontier county-specific programs and projects.

The county is also collaborating with Ewaso Ng'iro North development Authority (ENNDA) in undertaking a number of projects within Marsabit, including Catchment Conservation Programme (MCCP), Laisamis Solar Power Integrated Development Project (LSPID), Chalbi Desert Integrated Development Programme, and integrated investment plans for border towns including Moyale.

This plan recognizes that Marsabit National Park is an important ecological habitat that has conserved unique biodiversity. However, this biodiversity is under threat due to drilling of boreholes, which has disrupted the hydrological cycle and lowered the water table (ENNDA, 2013). The county is implementing programmes through respective departments that address the above issues. The county is mandated to identify, plan, initiate, guide, direct, implement and coordinate all development activities and integrated multi-sectoral programmes and projects in its area of jurisdiction.

2.7 Linkage of County Integrated Development Plan with Cross-Border Integrated Programme for Sustainable Peace and Socioeconomic Transformation: Marsabit County, Kenya and Borana Zone, Ethiopia

Kenya and Ethiopia share a large porous border straddling a length of 861 kilometres that traverse Marsabit, Turkana and Wajir Counties on the Kenyan side, and Borana and Liben zones on the Ethiopian side. On the Kenyan side, Marsabit County shares a longer bit of the border with Ethiopia, with Borana zone also sharing a long border with Kenya compared to Liben and Omo zones.

This cross-border area is characterized by a poorly developed physical infrastructure, remote from the respective capitals (Nairobi and Addis Ababa), low school enrolment rates combined with low literacy levels, poor education indicators and high poverty levels. All the development indices in this cross border area are much lower than the national averages of the respective countries.

To address the challenges of conflict and sustainable development in Marsabit County of Kenya and Borana Zone of Ethiopia, the UN Country Teams of Ethiopia and Kenya and IGAD, in partnership with the Governments of Ethiopia and Kenya, have initiated a cross-border and area-based development programme to, strengthen social cohesion and bring sustainable peace and development in the region. The programme is in line with the initiative launched in October 2014 by the UN Secretary General, IGAD Council of Ministers, and the World Bank President, which aimed at boosting economic growth, reducing poverty and promoting business activities in the Horn of Africa through, among others, cross-border cooperation. This cross-border cooperation within a shared geographical area and other economic interactions create opportunities for (a) trade, investment and tourism; (b) use effective management of natural resources; (c) improved infrastructure; (d) facilitates safe cross-

border movement of people; and (e) enhance sustainable peace and development. To achieve these objectives the programme will undertake and focus on participatory action research, application of GIS as a tool to map the potential resources, capacity building and creation of alternative livelihood projects to transform the region into a prosperous, peaceful and resilient community. To actualize these initiatives, the county government will enhance its collaboration with the National government, Ethiopia government, NGOs and CBOs.

2.8 Linkage of County Integrated Development Plan and the Marsabit County Government Manifesto

“The big four” are the economic development blueprint for the National Government for the next five years arising from the needs of the Kenyan people. The Government recognizes, and rightfully so that a jobless Kenyan is a desperate Kenyan; a hungry Kenyan is a negative Kenyan; a sick Kenyan is a weak Kenyan; and a homeless Kenyan is a person without hope. The ‘big four’ consists of food security, affordable housing, manufacturing, and affordable healthcare for all and are expected to create jobs, which will enable Kenyans to meet their basic needs and hence transform their lives to a new status of greater comfort and wellbeing.

Under manufacturing, the focus will be on boosting the blue economy, agro-processing, leather, and textiles. The government will also make arrangements with expatriates in manufacturing to ensure Kenyans receive proper training and safeguard protection of intellectual property rights. On affordable and decent homes by 2022, the focus is to ensure that half a million Kenyans will be able to own affordable and decent homes by reducing mortgage and construction costs. Universal health care will be realized by policy and administrative reforms in the medical sector. The government will enforce collaboration between National Hospital Insurance Fund (NHIF) and private medical insurance providers so as to ensure wider coverage. On food security, all idle arable land will be put to use where the Ministry of Agriculture and Irrigation will publish terms, which commercial farmers can lease agricultural land owned by the government. The County Government will, therefore work in collaboration with the National Government for successful implementation and realization of the ‘big four’ priorities. In support of the governments ‘big four’ priorities, the CIDP has been aligned with governors manifesto which is based on several key result areas. These areas include: Improved, better equipped and accessible health services; Fast tracked land adjudication and issuance of title deeds; Improved and functional ICT and innovation; Enhanced and improved business regulatory environment; Modern, vibrant and improved physical infrastructure; Improvement of social services infrastructure; Promotion of investments; Effective natural resource management and governance; and Improved of agriculture and livestock production competitiveness.

2.9 Linkage of County Integrated Development Plan with Spatial and Sectoral Plans

The CIDP is meant to link the socio-economic and spatial development of the county to achieve sustainable development of the county. The plan envisages cross sectoral linkages to discourage wastage of the available resources while encouraging efficiency. It identifies various short and medium-term sectoral plans while taking cognizance of the appropriate national policy goals of the Government of Kenya. This provides a framework on which all development programmes and projects will be based. The spatial plan therefore links all the county sectoral plans with the Integrated Development Plan.

2.10 Linkage of County Integrated Development Plan and Sustainable Development Goals

The United Nations Sustainable Development Summit was held in September 2015 for the adoption of the Agenda 2030 and the 17 SDGs. This Summit provided a platform to spur partnerships engagement in support of the Sustainable Development Goals (SDGs). Initiatives aiming to support the adopted development aspirations were agreed for each of the goals. The 2030 Agenda for Sustainable Development has 17 goals and 169 targets.

The 2030 Agenda for Sustainable Development will guide the development process for the world for 15 years starting in January 2016. The agenda seeks to address the three dimensions of sustainable development - economic, social and environment - in a balanced and integrated manner. It lays emphasis on poverty eradication as the biggest global challenge and an indispensable requirement for sustainable development. It is dedicated to providing every person on the planet with food, water, energy, healthcare, housing, jobs and education. It is anticipated that sustainable development will be achieved in an integrated manner, taking into consideration economic, social and environmental dimensions. The implementation of SDGs will however take into account the different levels of national and county development, priorities and capacities.

Table 2.1: The 17 Sustainable Development Goals

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

This SDGs have been cascaded in the MTP and CIDPs in order to build upon commitments already made and contribute to the acceleration of achievement of the targets, both at the national and county levels. In line with national and global development agenda, Marsabit County has cascaded the Post-2015 Development Agenda at the county and sub-county levels.

The SDG's at the County are being addressed within their respective sectors through different interventions as indicated in the development priorities and strategies. Table 2.2 provides a summary of functions and related SDGs.

Table 2.2: Summary of County functions and related SDGs

Function	Goal
Agriculture	Goal 1, 2 and 5
County Health Services	Goals 2,3,5 and 6
Control of air pollution , noise pollution other public nuisance	Goal 3, 6 and 14
Cultural activities, public entertainment and public amenities	Goals 4 and 11
County transport	Goal 9 and 11
Animal control and welfare	Goal 2
Trade development and regulation	Goals 2,3,8,10 and 17
County planning and development	All
Pre-primary education, village polytechnics , home craft Centres and childcare facilities	Goal 4 and 5
Implantation of specific national government policies and natural resources and environmental conservation	Goals 1, 5, 6, 8, 9, 11, 12, 13 and 17
County public works and services	Goals 5, 9 and 11
Firefighting services and disaster management	Goals 1, 2, 11 and 13
Control of drugs and pornography	Goal 3
Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level	All

2.10.1 Mainstreaming Climate Change and other Cross cutting issues

Kenya has enjoyed significant economic growth over the last decade. As Kenya strives to achieve upper middle income status, national development is challenged by the environmental consequences of economic growth, largely from elsewhere on the planet. Development in Kenya is best served by harnessing a comprehensive response to climate change one that involves building resilience through adaptation measures, one that invests in and achieves due rewards from reducing deforestation and forest degradation, and one that pursues the benefits of low emissions development. For this reason, the Government of Kenya has integrated planning for adaptation and low carbon development in developing the National Climate Change Action Plan (NCCAP) 2013 to 2017. The CIDP will provide mechanisms for mainstreaming of the National Climate Change Action Plan, Disaster Risk Reduction and the new county EDE policy into all sectors.

2.10.2 SDGs at the County Level

Goal 1: End poverty in all its forms everywhere

Statistics available indicated that Marsabit County poverty levels are estimated at 83.2% as compared with national level at 39% as of 2012. Although poverty affects both men and women, women, youth and people with disabilities are worst affected in the county. It is within this lenses that county endeavour's to eradicate extreme poverty levels in tandem with the national aspirations. Marsabit County has initiated programmes and projects geared towards poverty eradication during the plan period, the County will initiate programmes and projects that will ensure elimination of poverty at all levels. Specific interventions will be made to reduce poverty to the vulnerable groups in the county/society. The county will supplement the national government cash transfer programmes to the vulnerable groups especially poorest of the poor group's i.e. complete orphans, older persons, disabled among others. It will address gendered social and economic inequalities to ensure that all men and women, particularly the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership, and control over land and other forms of property, inheritance, natural resources, appropriate new technology, and financial services including microfinance. As a result, this will build the resilience of the poor and other vulnerable groups and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.

Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture

The county will continue to support agricultural production and local economic growth by strengthening extension service to farmers including women agriculturalists and by providing basic transport infrastructure and markets to promote good exchange in local food chains. Further through use of healthcare services to address the nutritional needs of women and children and Early Childhood Development Education Centres (ECDEs) to identify and tackle child malnutrition the county will ensure that everyone can enjoy a safe, nutritious diet, all year round.

Goal 3: Ensure healthy lives and promote well-being for all at all ages

The county has a huge responsibility of ensuring the local communities have access to good quality health care and live a healthy life. The county will enroll poor households to the insurance scheme in order to access health care. In addition, the County will establish various programmes and projects geared towards improvement of health care services.

Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

The county is responsible for Early Childhood Development (ECD) that form the basic foundation for education. As such, it will continue to identify and tackle the barriers to school attendance and achieving gender parity. It will also integrate technical and vocational training programmes into local economic development strategies, making sure training is valuable to labour market opportunities into account. The county will further reach out to vulnerable and marginalized individuals and communities and to ensure they have access to education and training that meet their needs.

Goal 5: Achieve gender equality and empower all women and girls

The county will continue to advocate for gender equality and the empowerment of women through non-discriminatory service provision to citizens and fair employment practices and mainstreaming of gender equality across all areas of their work in order to address the multiple barriers achieving gender equality and women's empowerment. The county will ensure that the plan incorporate gender equality, have strong institutional structures on GEWE with adequate financial and skilled human resources, accompanied by accountability mechanisms including meaningful representation of women in decision making spheres for successful and sustainable gender mainstreaming initiatives.

Goal 6: Ensure availability and sustainable management of water and sanitation for all

The county is committed to ensuring access to clean water and sanitation through effective local governance, natural resource management, and local planning. Integrated water resources management will be enhanced through cooperation in planning and environmental policy between the County and National Government.

Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all

The county plans to identify gaps in access to affordable energy among vulnerable groups in the communities and address them thus contributing to energy efficiency directly by investing in energy efficient infrastructure, alternative and green energy sources.

Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

The county will generate growth and employment from the bottom up through local economic development strategies that harness the unique resources and local opportunities.

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

The county has continued to put more efforts in developing and maintaining infrastructure to serve local communities and link them up with their surrounding areas. This includes the promotion of small-scale industry and start-ups in their local economic development strategies, taking into account local resources, needs and markets based on the local competitive advantage.

Goal 10: Reduce inequality within and among countries

The county will build local capacities and tackle poverty and exclusion through political inclusion at local level.

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable

The county will develop urban plans to facilitate organization of settlements. With the LAPSET project and completion of Great North road we expect population influx along these corridors; therefore there is great need for a prior and better planning.

Goal 12: Ensure sustainable consumption and production patterns

The county will support short supply chains, thereby reducing transport and carbon emissions, through land management, infrastructure, urban planning, education and training, and public markets.

Goal 13: Take urgent action to combat climate change and its impacts

The county will strengthen measures to deal with climate related hazards and natural disasters need through integration of climate change adaptation and mitigation into local planning hence increasing resilience to environmental shocks to the community.

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development

The county is the home of famous Lake Turkana, it will therefore harness the economic benefit of the lake while ensuring sustainable use of the resource.

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

The County Governments' role as service providers (especially of water, sanitation, and solid waste management), coupled with our ability to incentives behavioural change in our communities, puts us in a unique position to protect natural resources and habitats.

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

The county governments should lead the way in experimenting with new forms of participatory decision making, such as participatory budgeting and planning. This goal calls on County Governments to expand these efforts and become even more responsive to community needs while ensuring transparent and accountable processes and making sure no group is excluded.

Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development

The county will allocate resources and mobilize for more resources from national government and development partners to ensure implementation of SDGs. The county will also develop programmes and projects addressing all the Sustainable Development Goals (SDGs). The county will partner with foundations, Development partners, NGOs working within the county, and also engage private sector through Public Private Partnerships (PPPs) arrangement to implement various projects and programmes.

2.10.3 Gender Mainstreaming

The legal and normative framework for Gender Equality and Women Empowerment (GEWE) in Kenya is guided by the Constitution of Kenya 2010, national legislations & frameworks and general rules of international law and treaties ratified by Kenya. Kenya's recent commitment to the SDGs and its alignment with Vision 2030 provides an additional normative framework for tracking the achievement of gender equality. The 34 gender indicators identified by KNBS as part of tracking the government's commitment to fulfilling the Sustainable Development Goals remains a key reference point for accountability for Marsabit County towards achieving substantive gender equality.

The Gender Inequality Index of Marsabit County is high at 0.69 compared to the national average at 0.62 as of 2012. Evidence has shown that where development plans, budgets and policies incorporate gender equality, have strong institutional structures with adequate financial and skilled human resources, and are accompanied by accountability mechanisms, gender mainstreaming initiatives are successful and sustainable. It is imperative that all organs within the county Government structure are sensitized on the application of the 2/3rds gender principle by engaging key actors in the County Government and community leaders including religious and cultural leaders. The enactment of the public participation, gender balance and diversity bills and policies will be fast tracked to provide an enabling environment and implementation of inclusivity principles across all sectors.

CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

3.1. Introduction

This chapter provides analysis of the review of implementation of 2013-2017 CIDP, and examine the prevailing situation in comparison to the targets or desired situation at the end of the planning period. The aim of the review is to draw lessons on the departmental and sector performances and challenges in planning and implementation of projects, programmes and initiatives in order to inform planning and implementation of 2018-2022 CIDP.

3.2. County revenue

Marsabit County received low and fluctuating revenues in the review period, 2013-2017. The key revenue stream has portrayed unstable and uncertain flow. Nevertheless, the revenue grew by 191% between FY 2013/2014 and 2016/2017, from Ksh. 40 million to Ksh. 116.48 million. However, in absolute terms, a revenue of 116 million is extremely low and efforts are required to ensure potential revenues are well captured and collected. As shown in the table below, internal revenue has portrayed lacklustre performance in the period of the review.

Table 3.1: Performance of local revenues 2013-2017

County Local Revenue	Target	Actual	Performance
2013/2014	38.5	40	103.8%
2014/2015	66.5	80.93	121.7%
2015/2016	96.3	97.8	101.5%
2016/2017	104	116.48	112%

The revenue streams performed above targets in all financial years. As shown in the Table above, for the 2013/14 financial year of CIDP implementation, the revenue collected from internal sources met 76.9103.8% of the set target. It achieved 121.7%, 101.5% and 112% of its set target in the subsequent financial years 2014/15, 2015/16, and 2016/2017 respectively. On average the performance of the local revenues is 109.75%, with a total revenue of 335.2 million in the four years of devolution. In absolute terms, the CIDP Local Revenue targets were all met and surpassed which could imply the targets were not ambitious or fairly conservative..

3.3. Key revenue streams

The six key revenue streams are: single business permit, livestock cess, land transaction charges, royalties, and produce cess and hospital collections. They are dominant contributors to local revenues constituting, 15.2%, 18.8%, 8.2%, 8%, 26.9% and 14.47% of total county local revenue in financial years 2013/14, 2014/15, 2015/16 and 2016/17 respectively. The single biggest contributor during the period under review was produce cess.

Table 3.2: Performance of key revenue streams 2013-2017

Key Revenue Streams	2013/2014		014/2015		2015/2016		2016/2017	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Single business permit	9.0	6.7	10.0	13.93	15.0	17.4	16.0	13.2
Livestock Cess	8.0	11.74	13.0	15.13	16.0	18.5	19.0	17.9
Land Transaction Charges	8.0	4.13	10.0	4.49	15.0	12.9	15.0	5.98
Royalties	2.0	1.9	5.0	9.6	10.0	7.13	10.0	8.35
Produce Cess	4.5	5.9	12.0	18.5	18.5	18.65	20.0	47.3
Hospital Collections	6.5	8.83	10.0	12.85	15.0	15.9	16.0	10.95
Public Health Collections	-		5.0	4.54	5.0	5.4	6.0	10.7
Liquor Licence	0.5	0.816	1.5	1.89	1.8	1.92	2.0	2.1

3.4. Local Revenue: Performance of major revenue streams

Table 3.3: Summarized performance of county revenues 2013-2017

Local Revenue	Target	Actual	Performance (%)
Single business permit	50,000,000	51,160,719	102.32
Livestock cess	6,000,000	63,247,072	112.94
Land Transaction Charges	48,000,000	27,496,444	57.28
Royalties	27,000,000	26,996,306	99.99
Produce cess	55,000,000	90,333,045	164.24
Hosp. Collections	47,500,000	48,505,225	102.12
Public Health Collections	16,000,000	20,599,400	128.75
Liquor Licence	5,800,000	6,722,200	115.90

Apart from royalties and land transaction charges, all other revenue streams were far above targets. Overall, two conclusions can be drawn, first, the performance of the actual revenues increased steadily over the financial years and two, the total internal revenue is relatively very small and showing lacklustre performance. This low revenue collections, had a significant implication on the execution of some priority programmes and projects.

3.5. Sector Budget Performance

From the table 3.4 below, the health sector has been allocated the largest share of the county budget of about 2.792 billion over the five years under review. The education and trade, industry and enterprise development are the other sectors which were allocated huge proportions of the county budget, together receiving almost 3 billion over the four years under review. Health, education, youths, skills development and sports and county public service board sectors have also been the biggest consumers of the county budget absorption wise, with a combined absorption rate of 87.25%, 84.2% and 82.5% respectively as shown below.

Table 3.4: Sector budget performance

Sector	2013-2017		
	Budgeted Amount	Actual Expenditures	% Budget Absorption
Trade, Industry & Enterprise Development	1.822B	432m	23.7%
	432m	23.7%	84.2%
Education, youths skills development & sports	1B	3.2B	87.25%
	842.2m	84.2%	21.65%
Health	2.792B	3.2B	87.25%
Lands, Energy & Urban Development	693m	484.1m	58.9%
	150.1m	21.65%	
Roads, Transport & Public Works	1.2B	645m	64.5%
Agriculture, Livestock and Fisheries	822.5m	484.1m	58.9%
Water, Environment and Natural Resources	?	925m	
Public Administration, ICT & Disaster Management	350m	193.8m	55.4%
County Public Service Board	655m	540.6m	82.5%

3.6. Summary of key sectoral achievements

3.6.1 Productive sectors

3.6.1.1 Agriculture, Livestock and Fisheries

During the review period, the sector realized the following:

In crop production, farm mechanization, including provision of seeds to farmers; acquisition and hiring of tractors at subsidized fee to farmers; distribution of greenhouses and provision of extension services to farmers, were key achievements made.

In livestock sub-sector, by end of FY 2016/17, the sector managed to vaccinate five (5) million livestock against common diseases, commissioned the construction of a modern abattoir (although, its operationalization has stalled), provision of feeds to livestock farmers during droughts; construction of livestock marketing and sales yards and establishment of fodder storage facilities; construction and rehabilitation of cattle dips; construction and rehabilitation of water sources; and assistance to farmers to uptake livestock insurance. In fisheries development, although government planned development of fish landing sites; fish processing plants; installation of more fish cooling and drying facilities, the County Government only managed to distribute fishing nets and constructed some fish storage facilities and construction of fish ponds..

3.6.1.2 Water, Environment and Natural Resources

During the period under review, the sector performed well in the following areas: drilling of boreholes, construction of water pans and dams, distribution of plastic tanks and provision of water trucking during droughts. Additionally, the department executed feasibility study for Bakuli 4 dam, organised training for the water management committee, commissioned water resource mapping and establishment of Water and Sewerage Company.

While in environment department, the county initiated micro projects geared at promotion of tree planting, and organized regular collection of solid waste through private sector partnership. However, according to the feedback from public consultations, the exploitation and sustainable management of natural resources in the county did not receive requisite attention during the 2013-2017, County Integrated Development Plan.

3.6.2 Physical Infrastructure

3.6.2.1 Roads, housing and public works

The roads department planned to gravel, grade and engaged in spot maintenance of 123 projects, however, only 60 projects were implemented in the plan period, 2013-2017, indicating a performance of approximately 48%. The major achievement in the road sector included grading of 2,817 kilometres of road, upgrading of 322 kilometres of road to gravel standards, building of culverts and upgrading of four (4) kilometres of roads to bitumen standards. Additionally, the number of feeder roads constructed were significant. For example, in the FY 2014/2015, thirty three (33) roads were constructed at a cost of KES. 457.0 million while in FY 2015/2016, fifty roads (50) roads were constructed at KES.188.0 million.

With regard to public works, the department constructed County Government Offices and County Assembly and supported other departments, especially in the preparation of Bill of Quantities (BQs).

In housing department, the county planned to address office and staff housing demands but the key achievements of the sector during 2013-2017 period were just construction of new County offices; County staff quarters and construction ward administrators' offices while planned investments in housing was not realized.

3.6.2.2 Lands, Energy and Urban Development

During the implementation of 2013-2017 CIDP, the energy department was able to achieve the following: distributed over 2,000 energy saving charcoal burners to households, provided 417 solar street light masts in the county which surpassed the targeted 160 masts and provided solar panels for schools. However, the county did not harness wind and solar power at large scale during 2013-2017. This would have been instrumental in improving the number of households connected to power and also increase revenue from the sale of energy to national grid.

In lands department, the county commenced land adjudication process that is already completed in Sagante and Karare. The preparation of the County physical development plan has also commenced with three quarters of the plan already complete. However, the spatial plan was not done but planned for 2018-2022 period.

In urban development, the department has put eight (8) towns under solid waste management programmes out of the planned ten (10) towns, purchased one (1) fire engine and rehabilitated one (1) fire station and trained 14 staff in fire control.

3.6.3 Economic Sectors

3.6.3.1 Finance and Economic Planning

During the 2013-2017 planning period, the sector realized the following: preparation of county integrated development plan; monitoring and evaluation; dissemination of government policies on devolution; financial report preparation; establishment and operationalisation of IFMIS; establishment of internal audit unit; procurement compliance and revenue collections. The department collected a total revenue of about 385 million, between 2013 and 2017. However, this level of revenue is perceived as low, which is attributed to leakage and under performance by the department.

3.6.3.2 Trade, industry and enterprise development

By end of FY 2016/2017, the sector managed to train twelve (12) individuals in enterprise development; and about 8,400 persons in Small and Medium Enterprise (SME's). Additionally, the department has established 14 market stalls in the county headquarter and sub-counties and 1 modern Market in Marsabit central which has been occupied. Additionally, two (2) investor conferences were held, market stalls were Constructed and upgraded; Biashara centre established; 52 new cooperative societies registered as well as training of youth on entrepreneurship; establishment of local chamber of commerce; setting up of County enterprise fund and commissioning of the Lake Turkana Wind Power (LTWP). In industrialization, major achievement was training of artisans; construction of abattoir and support to traders to set-up curio shops.

3.6.4 Social and service sectors

3.6.4.1 Tourism, Culture and Social Services

In 2013-2017, the following projects/programmes were implemented; construction and furnishing of tourist resort hotel at Bonqole (although it has not been furnished for occupation), establishment of curio shop at Laisamis and tourism information centres and construction of social halls, meeting parks and development of supportive policies, cultural centres and gazettement of sacred sites.

The department, also, supported miss tourism beauty pageant contest and renovated Laisamis Desert Museum, in addition to organization of cultural festivals, e.g. Loiyangalani cultural museum festival and Kalacha festival that boosted tourist numbers in the County.

However, some projects are at inception stage and their full potential has not been realized. These includes, handicraft centres in Moyale and North Horr sub-counties; tourist information centres in all the four Sub-counties and establishment of partnerships with government agencies like Kenya Wildlife Services (KWS) and Kenya Tourist Board (KTB).

In the social services, major achievements are support to the disadvantaged individuals and groups in the county, such as, persons living with disabilities (PLWDs), people living with HIV/AIDS (PLW HIV/AIDS) and the aged, empowerment programmes for PLWD, gender mainstreaming, and support of children's homes.

3.6.4.2 Health

The achievement during the plan period included construction of new health facilities and renovation of existing ones, employment of health staff from below 300 to 600 staffs, increasing overall health sector allocation from 3% to 22%, improved immunization coverage from 63% to 84%, increase in ART sites from 1 to 10, and provision of medicines. The departmental report, procurement of additional ambulances, from 3 to 21 and introduction of NHIF covers from 0 to 10, 000 households and recruitment of specialist from 0 to 5. However, feedback from residents showed that many established village dispensaries are not fully operational with many either under staffed or without essential medicines.

3.5.6.3 Education, Skills Development, Youth and Sports

Education

In the plan period, 140 ECDE centre was constructed, 182 ECDE teachers recruited, provision of meals to 14,000 children against targeted 18,000 children, awarded 1,300 scholarships to college students against 2,000 applicants and supplied instructional materials to 141 centres against 252 targeted centres.

Skills development and youth

In skills development, the department constructed 1 Vocational Training Centre in each of the four Sub-counties, with Umuro Vocational Training Centre in Kalacha in North Horr sub-county being most successful, where young women school leavers were trained in programmes traditionally associated with men, such as motor vehicle mechanics. Other VTCs have poor enrolment because of the poor public perception of the vocation training in general, yet the county has a serious shortage of skilled individual in areas such as masonry, electricity and general construction industry while in youth development, the county organized sports activities for the youth and employed those well-educated and with skills.

3.6.4.4 Public Administration, ICT and Disaster Management

During review period, 2013-2017, the sector realized the following: i) construction of 2 sub-county headquarters for north-horr and Laisamis, ii) construction of 12 ward administrator's offices, iii) purchase of 12 vehicles, iv) development of disaster management policy, v) response to various disasters e.g., provision of relief food, animal feeds and water supply, vi) provision of ICT services in the County - 242 computers ILAN, WAN and rolling out of nofbi I and II. The Department also, installed Integrated Financial Management Information Systems (IFMIS) in County Government Offices.

In public administration, key achievements are creation of employment opportunities for the residents; provision of motor cycles to ward administrators and equipping of Sub-County offices.

3.6.4.5 County Public Service Board

During the implementation of 2013-2017 CIDP, the department achieved significant improvement in human resources development in recruiting 885 new employees into Public service, created strategic plan and established performance management systems, job evaluation mechanism and staff development. However, despite planning to install Human Resource Information Systems and staff rationalization, this was not undertaken due to budgetary constraints.

3.7 Challenges in the implementation of the plan

Shortage of technical staff: The skills gaps and inadequate number of technical staffs have hampered the operation of some department, e.g. ICT operation and maintenance personnel, extension services to the community and various health professionals.

Low budget allocation/budget cuts: Some county programmes and projects are capital intensive and therefore funding remains a huge challenge. The total revenue collections was low, with only Ksh 385 million, collected between 2013 and 2017. The limited revenue led to delayed implementation of the programmes and led to implementation of micro projects over larger projects with long-term impacts. Sometimes, some funds initially budgeted for agriculture, livestock and fisheries development were diverted and used for emergencies like drought. Also, due to weak monitoring of projects and funding sources, some funding from development agencies were not captured during planning or project implementation.

Also, lack of county resource mapping and identification of viable investments opportunities to attract investors imply that much of the potential investments that generate potential revenue for the treasury is under or unexploited.

Weak monitoring and evaluation of projects and programmes and adherence to CIDP: Generally, aligning programmes and projects to ongoing plans and adherence to CIDP, monitoring and evaluation, and reporting of projects were weak in all sectors. Partly, this is attributed to limited capacity and skills within the sectors to monitor and evaluate programmes and projects, lack of clear monitoring and evaluation plan and weak delivery unit that could effectively and efficiently monitor projects and programmes. Overall, this has implication on the rate of project implementation, project and programme quality and initiation of projects with limited impacts and lessons for replications.

Weak baseline: Many projects failed to reach targeted impacts due to weak design and implementation and limited data for proper planning. This is attributed to unreliable baseline data to inform proper planning and implementation. This sometimes led to setting up of projects which have limited relevance to the citizens.

Inadequate facilities: Insufficient or dilapidated infrastructure and inadequate facilities, such as offices affect discharging of duties and functions. Some essential facilities missing are well equipped hospital laboratory, holding ground for livestock, training centres for energy and agriculture among others.

Weak adherence to CIDP: adherence to approved County Integrated Development Plan, results from weak monitoring and evaluation unit in the County and emergency situations during extreme droughts that leads to shifting of budget from a priority project to attend to emergency food and water supply and implementation of projects outside CIDP.

Political interference in implementation of projects: Some projects have preference to the executive than others or driven by political or territorial interests. This lead to some less priority projects implemented over most important ones.

Poor project supervision, monitoring and evaluation: Project supervision especially on roads and other infrastructures are weak, leading to poor workmanship. Also, when projects are not closely supervised, the salutary lessons are not captured, hence, replicable projects and approach is lost.

Lack of clear distinction on devolved functions: Lack of what has been devolved and what is not, led to number of confusion during the initial years of devolution. To date, some projects and function seats between sectors with clear contest and conflict. Such overlap contribute to duplication of effort and wastage of financial resources and departmental conflict on project implementation.

3.8 Lesson Learnt and Recommendations

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. From the review, an establishment of a delivery unit was proposed, preferably, within the Governor's Office or at the department of Finance and Planning. This can be combined with fully functional monitoring, evaluation and data quality assurance unit.

Systems and structures for resource mapping and mobilisation in the county is found to be weak. Development of the county requires considerable resources, and the department of Finance and Planning need to set up clear strategies for mapping and mobilising required resources for transforming the social and economic status of the residents. A special unit is required in the department to ensure that the development agencies are brought on board and the National Government is engaged on a regular and meaningful basis. This is important for match development funds coming to the county and also for ensuring that the overall impacts of projects are higher.

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. 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. Additionally, it must direct enough finance, capital and the requisite human resources to those priority projects.

Manufacturing is the engine of modern economy and therefore the Government of Marsabit should develop clear strategies for the development of the manufacturing sector in the County. Manufacturing in the County will, a part from improving income to the entrepreneurs and providing employment opportunities, provide market outlets for agriculture and livestock sectors which is the mainstay of the county economy.

Finally, collaboration is essential to service delivery in the county. The county treasury should collaborate with national government agencies such as National Treasury, Commission of Revenue Allocation, Comptroller of Budget and other development partners as well as partnership with development partners and donors.

CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 Introduction

This chapter discusses the spatial development framework, key county development challenges, priorities and strategies as identified by stakeholders during the county consultation process. It also presents the sectoral programmes and sub programmes and cross sectoral impacts.

4.2 Spatial Development Framework

This section describes the spatial framework within which development projects and programmes will be implemented. The section also provides an assessment of natural resources within the county in consideration of thematic areas outlined in the National Spatial Plan 2015–2045 which establishes a broad physical planning framework that provides physical planning policies to support economic and sectoral planning: It's specifically identifies resource potential growth areas, county competitiveness, strategies for transforming agriculture into a modern and commercially viable sector through intensification and diversification, Diversification of tourism, human settlement management, natural environment conservation, Infrastructure and transportation network, Industrialization among others.

Table 4.1: County Spatial Development Strategies by Thematic Areas

Thematic Areas	Overview/Current Status	Policy Strategy	Potential Geographical
Identifying potential growth areas	The County is endowed with vast natural resources, wildlife, scenic landscapes, rich cultural heritage, lake resource and Large livestock population	Sustainable use and exploitation of natural resources; Increased exploitation of lake resource /fish production; Resource mapping and exploitation	County wide
Enhancing county competitiveness	The County is strategically located with international border point with Ethiopia thus giving great potential in trade. The proposed LAPSET project will pass through the county and this is expected to spur economic growth by creating linkages with neighbouring counties and country	Preparation of county Spatial Development Plan to guide development; Establish industrial parks along LAPSET corridor to spur economic development; Enhance transportation network to take advantage of the strategic location and position of the county; Increased trade to take advantage of the strategic location	Border points; Along LAPSET Corridor Marsabit & Moyale Town
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.	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, product processing and timely marketing; Adoption of Appropriate rangelands management practices including observance of carrying capacity, conservation of the natural vegetation and adaptation and mitigation against climate change and its impacts; Early warning systems, prompt response and recovery systems shall be taken to cushion communities and make them more resilient to the perennial drought cycles; Rehabilitation and expansion of existing irrigations schemes and establishment of new irrigation schemes in areas with irrigation potential; Supporting fish production	County wide
Diversifying Tourism	The County is based on a diverse range of natural, social, human and physical resources which include Local social systems and cultural heritage - sacred sites in Forolle, cultural villages in Kalacha and Loiyangalani; Chabi Desert allowing for desert tourism; Lake Paradise crater on Mt. Marsabit; The Koobi Fora cradle of mankind, a World Heritage Site; Dryland mist mountain water towers - Mt. Marsabit, Hurri Hills and Mt. Kulal;	The tourism circuit shall be planned and developed to offer safari and wildlife, filming ecotourism and adventure tourism; Transport infrastructure shall be developed to link the different tourist circuits, attraction areas and sites; Upgrade the existing tourist facilities and infrastructure; Develop and implement aggressive marketing of the county as a major tourist destination; Develop niche products such as: conference tourism, eco-tourism, cultural tourism, sports tourism, bird watching and heritage and historic sites.	County wide
Transportation Network	High costs of doing business, which impedes the growth of economic activities.	Increase financial resources for road construction and maintenance; construct new roads; expand and maintain existing roads;	County Wide
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.	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.	County Wide
Managing Human Settlements	The county settlement patterns are highly dispersed and scattered. The patterns are influenced by water accessibility, pastures, production potential, security, accessibility and other social services. The dispersed nature of these patterns therefore leads to high cost of provision of infrastructure facilities and social services. The Great North Road has a great impact on the economic development of this county. A number of settlements are growing rapidly along this road.	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.	County wide
Appropriate Infrastructure	The Great North Road has a great impact on the economic development; The LAPSET Project, which runs from Lamu Port through Marsabit County and into southern	Collaborate with national government and development partners to develop infrastructure	Along LAPSET corridor
Industrialization	The County has large livestock population, high tourism potential and few agro products that not fully tapped. Poor linkages to the markets due to poor infrastructures and lack of key industries on value addition is the biggest challenge	Establish the industrial zones with supporting infrastructures (water, electricity, road network) especially along LAPSET Corridor; Complete abattoir and establish complementary industries Promote the formation of cooperatives and SACCOs to advance marketing of county products;	County wide

4.3 Natural Resource Assessment

This section highlights natural resource assessment status and level of utilization, opportunities and constraints to optimal utilization and strategies for sustainable management.

Table 4.2: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilisation & scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies
Land	All sectors	This is the largest resource in the county which is currently under-utilized; There's need to explore more to get productive use this resource; The resource is communally owned therefore only small proportion has title deed	Better land use planning to maximize its use; Establishing of small and Micro industries through public private partnership Readiness to adopt Land Services Workflow Management system	Lack of title deeds; Lack of other complementally social needs like water, health and other amenities to maximize usage Storage, security and access of land records	Development of spatial plan; Provision of title deeds; Development of land use policy; Development of Land Information Management System
Lake Turkana	Agriculture, livestock and Fisheries; Trade; Finance	Fish production, but under utilized	Increase fish production and Marketing	Poor fishing methods; Poor equipment's; Lack of proper marketing	Establish fish value addition industry; Provide fishing gears to fish mongers; Establish markets for fish and fish products
Minerals	Finance, Water, Environment and Natural Resources	Availability of minerals such as blue quamine and mica at South Horr, Chromite in Moyale, sand harvesting and open caste quarrying	It will increase revenue collection for the county and create job opportunities for locals	Poor legal and policy frameworks; Less explorations and development Inadequate investments on extraction and market linkage	Provide adequate, supportive transport and infrastructure Invest in exploration of potential mineral reserves
Wildlife	Finance, Tourism, water ,environment and natural resources	Not fully utilized Increased human-wildlife conflict	Promotion of tourism through improving wildlife management and environmental conservation in game reserves especially in wildlife migratory	Threat from poaching, Wildlife become extinct, human wildlife conflict	Sustainable of resources within parks and game reserves such as Regulation of land use near the parks and along the wildlife migratory corridor
Rangelands	Livestock, Environment & Natural Resources	Few rangelands existing but there are plans to establish new ones There's Over exploitation due to overstocking; Drought / climate change	Rangelands can support livelihoods by providing pasture and supporting tourism	Inadequate legislations, relaxed enforcement of set declarations on governance of rangelands and traditional rangeland management systems not supported	Legal frameworks established and enforced, to ensure sustainable and holistic utilization of the rangelands
Wind and Solar energy	All sectors	Energy is driving force towards industrialization and advancement of the economy. Lake Turkana wind power is currently producing 310 MW of energy, there is need to expand this in other potential areas like Bubisa, Solar energy is also under utilised	There's need to explore more on Wind and solar energy through Public Private partnership	Lack of land use policy;	Develop land use policy;

4.4 Key Areas of interventions to deliver the county development goals

This county integrated development plan is built on some key areas of intervention whose outcome will deliver the county goals:

4.4.1. Good governance (prudent financial management)

The county government will embark on systematic restructuring of financial management to ensure good governance. Through enforcing fiscal discipline, the government ensures prudent public finance management. One way to address prudent financial management is to establish county audit committee to oversee financial management, internal audit/control, accurate financial reporting and compliance with requisite laws and regulations governing public sector spending. The audit committee will ensure that the most cost-effective control and governance structures are put in place. The county will also establish County Budget and Economic Forum to oversee budget making and implementation process.

4.3.2. Health

Health is crucial for effective workforce and overall productivity of the county economy. The county government will strive to stem high infant mortality, reverse poor child nutritional indicators, increase child immunization programme and thereby reduce deaths resulting from preventable diseases. This will be achieved through improved access to quality healthcare, stronger partnership between county hospitals and other hospitals, including faith-based organizations, better health personnel to patient ratio and improved working condition for health workers as well as adequate supply of medical and pharmaceutical facilities in existing public health facilities. Over the next five years, the goal of the county government is to reduce need for referral to outside the county to near zero through provision of standard equipment and hiring of health specialists to make the county self-sufficient and improve healthcare finance through increasing households' enrolment in National Hospital Insurance Fund (NHIF) insurance scheme.

4.4.3. Water and Energy Security

The long-term aim of this development intervention is to ensure better access to clean and safe water and reliable energy supply through harnessing potential water and energy resources. In the short run, an inventory of water facilities and mapping of water resource potential will be mapped to develop water master plan. This will lay strong foundation for a long-term strategy for sustainable utilization of existing water potential. This will shape investment in water infrastructures. Special attention will be given to harvesting of rainwater across the county, construction of mega dams, primarily for drinking water to homes in Marsabit and Moyale town and secondarily for crop irrigation. In the Energy sector, the objective is to be self-reliant through generation of energy from solar and wind potential through developing partnership with national government to explore energy potential with KENGEN and other agencies in the energy sector. Over five years, the county will investment in technologies that boost energy supply in decentralized and isolated villages are town centres.

4.4.4. Youth employment

The aspiration of this intervention (in the medium term) is to have a county where everyone has a near equal opportunity to find job and earn a decent living and create wealth. The focus will be placed on 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. To improve youth employability and to reduce deficiency in essential technical skills, the county government will design, develop and execute Technical Voluntary Education and Training (T-VET) plan for competitive skills development that will be linked to internship with vibrant private sectors. This will lead to potential employment opportunities in private sectors beyond Marsabit County.

4.4.5. Food Security

Under this development intervention, the target is achieve food security through investment in livestock sector and crop farming. In the next five years, the county will seek to boost food production through targeted irrigation schemes around mega dams planned by water sector in areas with farming potential. The county aims to improve livestock productivity through developing adequate water infrastructure, timely control of vector borne diseases, training and equipping animal health workers and develop strategic policy for livestock sector development. To improve profitability of livestock trade sector, the county shall invests in better coordination of livestock value chains, creative branding of meat products from Marsabit County and enacting structural changes to enable better linkages to meat clients in Nairobi and in export markets. In addition to main livestock sector, the county plan to invest in fishing, poultry and leather industry to benefit from conditional funding from national government. .

Table 4.3 provides summary of the development issues in the County and the proposed strategies of addressing them.

Table 4.3: Summary of development issues and proposed strategies

Key Development Issues	Key development issues	Proposed strategies
Governance	<ul style="list-style-type: none"> Low service delivery Misappropriation of public funds Weak cross-sectoral collaboration and partnership Weak synergies with other initiatives (e.g. by national government and NGOs) Poor implementation of County Development Plan 	<ul style="list-style-type: none"> Routine inspections and audits of devolved units in the county Capacity building of county staff and building stronger coalitions in fight against corruption; Sealing corruption loopholes in the county
Health	<ul style="list-style-type: none"> Increasing number of patient referrals to Nairobi, Meru and other hospitals outside the County Inadequate diagnosis equipment such as MRI machines Inadequate drugs and health personnel in some built hospitals 	<ul style="list-style-type: none"> Strengthen existing facilities to minimize number of referrals Equip existing health facilities Improve collaboration with existing faith-based hospitals to fully optimize expertise and facilities in the county Improve enrolment in NHIF health insurance cover
Youth employment	<ul style="list-style-type: none"> Poor post-secondary transition to colleges and universities Inadequate bursaries High cost of college fees Low enrolment in technical, vocational education and training Mismatch of skills to job market High unemployment (particularly among youths) Lack of requisite work experience Low access to start-up capital 	<ul style="list-style-type: none"> Incentives to enrol in TVET and college education Collaborate with CDF, private sector, NGOs to increase coverage of scholarships Enhance provision of Bursaries to the needy and vulnerable groups such as girls and PWDs Ensure TVET provide necessary skills to match with labour market requirement Create youth targeted job opportunities in the county Provision of business activities exclusively for youths Pursue collaboration with private sectors to enhance internship opportunities Provision of cheaper SMEs loans for start-up businesses
Water and Energy Insecurity	<ul style="list-style-type: none"> Inadequate water supply Inadequate household energy 	<ul style="list-style-type: none"> Increase/expand water infrastructure where there is water shortage Develop strong energy strategy to harness energy resource in the county
Food Insecurity	<ul style="list-style-type: none"> Increased crop failures Reduced livestock productivity Low livestock prices Weak livestock market information Poorly coordinated market Low product differentiations/specification 	<ul style="list-style-type: none"> Investment in irrigation and farmer support Support quality and sustainable livestock management Invest in alternative markets and position livestock producers better through better connection to clients, development of holding grounds feed lots Invest in technologies to collate and disseminate livestock market information (IT platforms) Pursue ways to connect local traders with clients/end markets Equip meat branding and packaging facilities

4.5 Sector Development Priorities and Strategies

This section provides a summary of the development priorities identified in the sectors from the public participation forums, Sectoral forums, stakeholder’s forums, MTP III, Big four priorities, County government Transformative Agenda among others.

4.5.1. Health sector

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”*.

Strategic objective of the sector

To invest strategically in health sector in order to improve the standard of health services in tandem with national and global scale. This is achieved through proper coordination of all the stakeholders involved in provision of health services to ensure prudent expenditures that meets requisite high quality health service delivery as well as accessible, acceptable and affordable health services in the County.

Strategic approach to resolve challenges associated with human resource, infrastructure, service delivery, health care financing, medical products vaccine and technologies, Health Information System/Research and Governance. In addition, the sector intends to build strong Public Private Partnership (PPP) and collaborate with all other development stakeholders.

Table 4.4: Health Sector Programmes

Program 1: Health Service Delivery									
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents									
Outcome: Increased access to health services									
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Reproductive, Maternal, New born, Child and Adolescent Health (RMNCAH)	Health care workers' technical capacity built in (e.g. EMONC, FANC, BEMOC AMSTL, IMCI, LARC, cancer screening, MPDSR, EPI mid-level management)	102	Number of health workers trained on RMNCAH	112	122	132	142	152	20
	Community sensitized on RMNCAH	5	Number of sensitization sessions held	10	15	20	25	30	5
	Mama kits procured and distributed	3,000	Number of mama kits distributed	9236	9503	9803	10103	10403	122
	Residents sensitized through outreach services on health services offered by the county	80	Number of outreach sites held	160	160	160	160	160	384
	Government	0	Number mothers enrolled on LINDA mama programme	9236	9503	9803	10103	10403	3
	Efficient and effective maternal health services provided through LINDA mama programme	0	Number of sensitization and coordination meetings held	20	20	20	20	20	10
	Reduced impact of gender-based violence and injuries through coordination and collaboration with public administration	0	Number of youth centers established	8	8	8	8	8	60
	Established youth friendly services	0	Number of free ANC profile offered	9236	9503	9803	10103	10403	14.7
	Free ANC profile for mothers at the hospital and at Rural health facilities promote maternal health	2	Number of health facilities providing safe blood established	4	4	4	0	0	10
	Safe blood transfusion boost health of the residents	80	Number of community referrals conducted	140	120	100	90	80	10
	Community level services (referral) i.e. CUS/CBRAs strengthened	13	Number of CBRAs/CHVs sensitized	2450	2450	2450	2450	2450	196
	CBRAs/CHVs sensitized	80	Number of outreaches conducted	160	160	160	160	160	100
	Outreach sites through Beyond Zero to improve RMNCH activities in hard to reach areas increased	50	Number of transport vouchers issued	9236	9503	9803	10103	10403	94.4
	Transport voucher system developed	0	Number of strategic plans Developed	1	0	0	0	0	3
	Formulation & implementation of RMNCAH Strategic Plan prioritized	0	Number of rescue centers established	0	1	1	1	1	40
	Rescue Centre for pregnant adolescent established	0	Number of pregnant mothers receiving malaria prophylaxis treated	9236	9503	9803	10103	11000	0
	Prophylactic treatment for antenatal mothers reduce malaria infection and deaths	1	Number international events marked	2	2	2	2	2	20
	International health days commemorated (world contraceptive, prematurity)	0	Number of Fully implemented County FP plan developed	1	0	0	0	0	40
	County family planning plan costed & implemented	0	Number of Fully county RH Plan developed	1	0	0	0	0	3
	County RH Strategic plan developed	46	Number of health workers & managers trained on IDSR	60	60	40	40	60	3.64
Capacity of health workers & managers built on IDSR	0	Number of CHVs, VHCs sensitized on disease surveillance	208	208	208	208	208	5	
CHVs, VHCs sensitized on community based disease surveillance	6	Number of specimen collected and analysed	20	20	20	20	20	1.53	
AFP, measles, specimen collected and transported to reference laboratories	0	Contingency plan in place	1	0	0	0	0	3	
Ability to respond to epidemic emergencies	0	Amount of contingency funds set aside	20	20	20	20	20	100	

Program 1: Health Service Delivery										
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents										
Outcome: Increased access to health services										
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Clinical services	Consortium of medical specialists engaged on quarterly basis boost health service delivery	0	Number of specialised services provided	5	5	5	5	5	5	100
	Biannual specialized medical camps in all sub-counties improve health service coverage	0	Number of medical camps held	2	2	2	2	2	2	80
	Routine checks ensure high health standard service delivery	1	Number of routine spot checks conducted	2	2	2	2	2	2	5
	Medical specialists recruited (locally & internationally)	1	Number of specialists recruited	5	5	3	1	1	1	500
	MCRH special clinics introduced	0	Number of special clinics introduced	5	5	3	1	1	1	1
	Outreach medical specialist services		Number of specialist visits to sub-county hospitals	3	3	3	3	3	3	
	IMAM scaled up (increase outreach sites & satellite sites for IMAM)	32	Number of operational outreach sites conducted	160	160	160	160	160	160	384
	Nutrition Sector AWP finalized and adequate resource mobilized	1	Nutrition Sector AWP and budget fully developed	1	1	1	1	1	1	1.75
	4W Matrix developed and updated on regular basis	1	Number of 4W Matrix developed and updated regularly	20	20	20	20	20	20	17.5
	Health and Nutrition Sector Emergency Contingency and Response plan developed	1	Number of Health and Nutrition Sector Emergency Contingency and Response plan prepared	1	1	1	1	1	1	1.75
Nutrition programme	Storage facilities constructed and fully equipped improve preservation of medical supply	0	Number of storage facilities established and equipped	0	1	1	1	1	0	18
	Stabilization centres established and equipped.	0	Number of stabilization centres established	4	1	1	0	0	0	4.2
	Additional nutrition personnel recruited	26	Number of nutrition officers recruited and deployed	7	7	7	7	6	6	163.2
	Quality of nutrition care and services improved	0	Percentage of health workers in department trained or updated on nutritional care services skills	8	8	8	8	8	8	20
	Quarterly nutrition coordination & multisector forums convened for timely & informed decisions	9	Number of forums held	20	20	20	20	20	20	12.6
	Health workers trained and equipped with skills to deliver quality nutritional services (NCDs, ICU, renal, HIV & TBs)	0	Percentage of health workers in department trained or updated on quality nutritional services	8	8	8	8	8	8	20.2
	Nutritional guideline, policies, target charts for all facilities distributed	0	Number of facilities reached and utilizing policy guidelines	80	100	100	100	100	100	8.5
	Annual and periodic nutrition surveys and assessments conducted	1	Number of surveys conducted	3	5	3	5	3	3	84
	Biannual data quality audits and verification conducted	0	Number of biannual data quality audits and verification conducted	8	8	8	8	8	8	10
	Monitor progress of the health facilities and sub-counties on implementation of nutrition activities through quarterly data review meetings monitored	0	Number of review meetings at health facilities held	20	20	20	20	20	20	12.6
Access and utilization of emergency nutrition services improved	IMAM services/IMAM surge roll out and support to all the facilities scaled up	70	Number of hard to reach areas covered	100	100	100	100	100	100	174
		79	Percentage of early case detection rate, referral and management for malnutrition reached	82%	85%	90%	>90%	>90%	>90%	4.8
	Maternal infant and young child feeding (knowledge, attitudes, behaviour and practices) KABP by Conducting multi-media social behaviour change campaigns improved	50	Number of campaigns conducted	100	100	70	70	50	50	6
	Uptake of nutrition services at the community level supported	50	Number of sessions held	150	200	200	200	200	200	6
HINI scaled-up in drought prone wards	0	Number of facilities implementing HINI	102	112	122	132	142	142	50	

Program 1: Health Service Delivery									
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents									
Outcome: Increased access to health services									
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
HIV/AIDS prevention and control	Reduction of HIV related mortality and new infections	2	Number of public Baraza's held	4	4	4	4	4	40
		0	Number of radio talks held	4	4	4	4	4	
		0	Number of road shows conducted	1	1	1	1	1	
	Capacity of healthcare workers on HIV services (ART,P-MTCT,VMMC) strengthened	130	Number of HWs trained on different programs	150	170	190	210	230	22.5
	Additional Psychosocial groups established & supported	9	Number of community groups formed	40	50	60	70	80	64
	Home-based Care services strengthened	1	Number of home-based care services established	4	4	0	0	0	0
		0	Number of CHVs trained in home-based care & facilitated	150	150	150	150	150	18
	Increased early testing and treatment through integrated HIV testing services during outreaches	212	Number of persons tested during outreach	160	180	200	220	240	0
	HTS at health facility level up scaled up	0	Number of moon light HTS conducted	8	8	8	8	8	2.5
		2	Number of health facilities conducting (provider initiated testing & counselling) PITC	102	112	120	128	134	0.5
	Voluntary Medical Male Circumcision (VMMC) services reduce new HIV/AIDS infections	65	Number of male circumcised through VMMC	200	200	200	200	200	7.5
		1	Number of stakeholder forums conducted on VMMC	3	3	3	3	3	10
	Health care workers on HIV HMIS tools trained on the Job	85	Percentage of staff trained on HIV tools	100	120	140	160	180	20
	Quarterly data quality assessment (DQAs) conducted to improve HIV data quality	2	Number of DQAs on HIV conducted	4	4	4	4	4	13
	Sample networking up scaled & strengthened (EID & Viral load)	506	Number of samples collected for VL	303	303	303	303	303	6
		53	Number of samples for EID strengthened	25	25	25	25	25	0
	Training and graduated HEI	0	Number of HIV exposed infants graduated	10	15	18	20	22	4.5
Key population sites mapped	0	Number of key population sites mapped	4	4	4	4	0	0	
County HIV strategic framework in place	1	Number of county strategic plan Formulated and implemented	0	1	0	0	0	3	
Institutional capacity of organizations involved in OVCS strengthened	1	Number of institutions supporting OVCS	2	2	3	3	3	2.5	
	1	Number of world AIDS day celebrated	1	1	1	1	1	10	
	0	Number of HIV work policy formulated and implemented	1	0	0	0	0	3	
	72	Number of Upscaling of ART/PMTCT sites strengthened	102	-	-	-	-	0	

Program 1: Health Service Delivery										
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents										
Outcome: Increased access to health services										
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Community based rehabilitation services	Health care workers trained and capacity improved on disability identification and prompt referrals	0	Number of health care workers trained	120	140	160	180	200	25	
		0	Number CHEWS sensitized	40	60	80	100	120	5	
	Community opinion leaders sensitized on health and disability referrals	0	Number of community opinion leaders sensitized	40	80	120	160	200	3	
		1	Number of disability screening conducted	4	4	4	4	4	10	
		0	Number of disability stakeholders meeting conducted	4	4	4	4	4	10	
	Increased screening and defaulter rates reduced	1	Number of specialized outreach/home based care services sites.	2	3	4	5	6	25	
		0	Number of radio talks show conducted							
		4		6	8	10	12	5		
		100	Number of assistive devices procured and distributed	120	150	180	210	240	15	
	TB/Leprosy	Increased screening and defaulter rates reduced	0	Number of CBR strategic plan developed and disseminated	0	1	0	0	1	3
			668	Number of TB suspects screened	735	809	890	989	1088	5
			601	Number of clients screened	661	727	800	880	968	10
			2190	Proportion of contacts traced	2299	2413	2533	2659	2791	10
			3%	Proportion of Treatment defaulters traced	2%	1%	0.50%	0	0	7.5
			0	Number of schools visited	100	100	100	100	100	5
0			Number of radio sessions	4	4	4	4	4	0.5	
0			Number of HCW trained on lung health	150	150	150	150	150	22.5	
1			Number of World TB days commemorated	1	1	1	1	1	2	
50			Number of sputum samples referred	120	120	120	120	120	1.2	
Immunization	Public routinely immunized and secured from infections	75	Number of HCW trained on MDR/TB, IPT,IPC, TB/HIV, TB integrated training, AFB refresher	100	125	150	175	200	40	
		10	Number of community based reports prepared	32	42	52	62	72	0	
		0	Number of community awareness on TB/Health Education sessions conducted	4	6	8	10	12	5	
		1	Number of cross border consultative for a held	4	4	4	4	4	32	
		0	Number of TB data review meetings conducted	4	4	4	4	4	5	
		1	Number of meetings conducted	4	4	4	4	4	5	
		0	Number of mobilization conducted	16	16	16	16	16	6	
		83	Number of health facilities conducting immunization	102	110	120	127	130	0	
		80	Number of integrated outreach sites supported	60	70	80	90	100	468	
		30	Number of health workers trained on EPI/COLD CHAIN	120	120	120	120	120	40	
83	Number of health facilities supplied with gas and vaccines	102	110	120	127	130	10			
	Integrated outreach									

Program 1: Health Service Delivery									
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents									
Outcome: Increased access to health services									
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Malaria control	Malaria spread managed	1	Number of areas mapped	2	3	4	5	6	4
		0	Number of Outbreak preparedness plan developed	1					4.75
		60	Number of health care workers trained in malaria case management in each sub county	100	110	120	130	140	34
		142,000	Number of households supplied with LLITN	50,000	50,500	51,000	51,500	52,000	166
		7554	Number of Households Sprayed with chemicals/ insecticides	8000	10000	12000	14000	16000	60
		0	Number of organized groups reached/community held	160	176	193	212	234	8.5
		0	Number of CHVs trained	160	176	193	212	234	8.5
		5	Number of organized groups reached	12	12	12	12	12	30
		50	Number of facilities and CU supplied with IEC materials	158	160	162	164	166	50
		1	Number of stakeholders meeting held	4	4	4	4	4	10
Health promotion	Community health awareness improved and behaviours changed	60	Number of CUs established	20	20	20	20	20	30
		1300	Number of trained CHVs	320	320	320	320	320	48
		660	Number of trained CHCs members	288	288	288	288	288	43.2
		450	Number of kits distributed	320	320	320	320	320	6.4
		18	Number of CHVs Assessed	320	320	320	320	320	24
		13	Number of review meetings conducted	16	16	16	16	16	48
		112	Number of community dialogue meetings held	160	160	160	160	160	16
		112	Number of action days held	160	160	160	160	160	16
		0	Number of BFCI established	40	40	40	40	40	64
		44	Number of CHVs referring clients on monthly basis conducted	1600	1600	1600	1600	1600	48
Community strategy	Community units established	0	Number of benchmarking trips held	1	1	0	0	0	1
		0	Environmental health and sanitation bill enacted into Law	1	0	0	0	0	1
		4	Number of review meeting held	16	16	16	16	16	20
		2	Number of PHOs/PHTs and key CLTS stakeholders trained	20	20	20	15	15	5
		15	Number of villages triggered using the CLTS model	40	40	40	40	30	20
		0	Number of villages declared open defecation free	60	60	60	60	50	16
		0	Number of households/ institutions reached for indoor residual spraying	1200	1000	1200	1200	1000	10
		2100	Number households supplied with water purification tablets	500	500	500	500	500	8
		1	Number of water samples tested	40	40	40	40	40	25
		Water, hygiene and sanitation (WASH)	Benchmarking on successful CHS implementation sanitation and hygiene Improved	0	Number of benchmarking trips held	1	1	0	0
0	Environmental health and sanitation bill enacted into Law			1	0	0	0	0	1
4	Number of review meeting held			16	16	16	16	16	20
2	Number of PHOs/PHTs and key CLTS stakeholders trained			20	20	20	15	15	5
15	Number of villages triggered using the CLTS model			40	40	40	40	30	20
0	Number of villages declared open defecation free			60	60	60	60	50	16
0	Number of households/ institutions reached for indoor residual spraying			1200	1000	1200	1200	1000	10
2100	Number households supplied with water purification tablets			500	500	500	500	500	8
1	Number of water samples tested			40	40	40	40	40	25

Program 1: Health Service Delivery										
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents										
Outcome: Increased access to health services										
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
		100	Number of households supplied with water filters							
		2000								
		2000								
		2000								
		2000								
		2000								
		24								
		0	Fully county food & safety plan developed and implemented	1	-	-	-	-	-	10
		20	Number of food consignment inspected & issued with Public health certificates	50	50	50	50	50	50	20
		0	Number of surveillance visits to all schools conducted							
		300		300	300	300	15			
		0	Number of mini labs established	4	0	0	0	0	0	20
		0	Number of Training modules on food safety/quality developed and used	1	0	0	0	0	0	2
		2	Number of training sessions held	8	8	8	8	8	8	8
		0	Number of meetings held		4					1
		0	Quantity of reagents purchased	7	7	7	7	7	7	15
		0	Number of public awareness raising meetings on smoking/'SHISHA' held	4	4	4	4	4	4	20
		0	Number of stakeholder forums established on waste management (at County & sub county levels)	5	0	0	0	0	0	1
		2	Number of Reports after the marking of the GLOBAL hand washing day/world toilet day produced	8	8	8	8	8	8	18
		0	Number of times cleaning services outsourced	1	1	1	1	1	1	50
		4	Number of Quarterly updates on Trachoma situation conducted	4	4	4	4	4	4	1.6
		4	Number of quarterly Surgical outreaches for Trachoma Trichiasis conducted	4	4	4	4	4	4	5
		1	Number of MDA campaigns Conducted in Trachoma program	1	0	0	0	0	0	15
		1	Number of Trachoma impact survey Conducted & disseminated	0	1	0	0	0	0	10
		0	Number of Quarterly supportive supervision of Eye care in all major facilities conducted	4	4	4	4	4	4	1.6
		1	Number of jigger campaigns conducted in hotspot areas	2	2	2	2	2	2	10

Program 1: Health Service Delivery									
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents									
Outcome: Increased access to health services									
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Institutional and Community Based Counselling and Rehabilitation Services (Drug use and Substance Abuse)	Drug use and substance abuse reduced	226	Number of counselled and referred cases	236	246	256	270	300	20
		2	Number of Radio Talk Shows on drug use and Substance abuse held	4	6	8	10	12	20
		0	Number of Road Shows held	1	1	1	1	1	
		0	Number of Baraza's held	4	4	4	4	4	
		0	Number of rehabilitation centres constructed	1	--	-	--	-	30
		1	Number of Sub-Countries/Wards sensitized on dangers of drug use and abuse	1	1	1	2	2	20
		1	Number of youths trained	1	2	2	2	3	30
		0	Number of CHEWS trained	1	1	1	2	2	10
		0	Number of Inter-Faith groups stakeholder forums held	1	2	3	3	3	5
		1	Number of schools visited	4	5	5	4	2	10
		0	Number of Health workers trained	1	1	2	2	3	15
		0	Number of leaders' meeting held	1	2	2	2	2	10
		0	Number of Surveys conducted on drug use and substance abuse	1	2	1	0	0	8
		0	Number of M&E visits conducted	4	4	4	2	2	8
		0	Number of youths trained on gender identity: transgender, homosexuality	2	2	2	2	2	20
		1	Number of people counselled and referrals held	4	4	4	4	4	0
0	Number of people trained on life skills	4	4	4	4	4	30		

Program 1: Health Service Delivery											
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents											
Outcome: Increased access to health services											
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets							
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs. Millions)		
Emergency & referral services	Referrals effectively done and patients supported	0	Ambulance Policy document in place	1	0	0	0	0	0	3	
		0	Functional command Centre in place	1	0	0	0	0	0	10	
		0	Number of Sub county coordinating Centres established	3	0	0	0	0	0	0	15
		0	Coordination structures in place (referral management committee)	5	0	0	0	0	0	0	0.5
		0	Ambulance policy document developed	1	0	0	0	0	0	0	3
		0	Number of ambulances fitted with tracking & Radio devices	21	2	2	3	4	5	5	17.5
		0	Number of EMTs recruited	10	2	2	2	2	2	2	21.6
		0	Number of HCWs deployed to Command Centres	6	0	0	0	0	0	0	0
		0	Number of Health care workers capacity built	24	0	0	0	0	0	0	1
		0	Number of vehicles hired KRCS	4	0	0	0	0	0	0	50
		0	Amount of Funds for HCWs allowances allocated	20	20	20	20	20	20	20	100
		0	Amount of Funds for ambulance allocated (Kshs Millions)	15	15	15	15	15	15	15	75
		0	Amount of Funds for routine services & maintenance allocated (Kshs Millions)	10	10	10	10	10	10	10	50
		20	Number of drivers employed	22	20	20	0	0	0	0	6.6
		20	Number of drivers trained	22	20	20	0	0	0	0	0.5
		0	Number of health workers trained on RSS	100	200	100	100	100	100	100	1.5
		0	Number of beneficiaries covered	500	500	500	500	500	500	500	6.25
		0	Number of Air ambulances hired	2	2	2	2	2	2	2	20
		21	Number of ambulances purchased	10	10	10	10	0	0	0	300
		0	Number of boat ambulances purchased	0	1	1	0	0	0	0	20
0	Number of reporting tools printed	1500	1500	1500	1500	1500	1500	1500	2.25		
0	Number of support supervision visits conducted	4	4	4	4	4	4	4	6		
0	Number of quarterly meetings held	4	4	4	4	4	4	4	6		
0	Number of quarterly DQA for referrals conducted	4	4	4	4	4	4	4	6		
1	Number of radio sessions held	4	4	4	4	4	4	4	0.25		

Program 1: Health Service Delivery										
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents										
Outcome: Increased access to health services										
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Non communicable diseases	Coordination to control non-communicable diseases effected	0	1 inter-agency coordinating Committee established	1	0	0	0	0	0	0.5
		0	Number of sensitization meetings held with county leadership on NCD prevention and Control	4	0	1	0	0	1	3
		0	Number of sensitization on NCD prevention and control sessions held	8	8	8	8	8	8	8
		0	County NCD policy developed	1	0	0	0	0	0	3
		0	Number of sectors with integrated NCD prevention and control in their sector policies developed	12	0	0	0	0	0	0
		0	Number of partners supporting NCD programme in the county	1	2	3	4	5	5	0
		0	Number of health facilities supplied with NCD specific standard operating procedures	102	107	112	117	122	122	5
		0	Number of review meetings held on the NCDs policy documents	1	0	1	0	1	1	4
		0	Number of health facilities actively submitting NCD report	102	102	110	110	116	116	0
		0	Number of support supervision of NCD prevention and control conducted	4	4	4	4	4	4	30
		0	Number of guidelines formulated that promote the consumption of healthy diets	1	-	-	-	-	-	3
		0	Number of public awareness campaigns on the risk factors for violence and injuries and their prevention and control conducted	4	4	4	4	4	4	6
0	Number of health care workers trained in prehospital care	60	60	60	60	60	60	6		

Program 1: Health Service Delivery									
Objective: To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents									
Outcome: Increased access to health services									
Sub-Programme	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
		0	Number of advocacy forums held on the occupational health and safety policy and guidelines	4	4	4	4	4	4
		0	Number of health workers trained on NCD management at facility level	240	480	720	960	1200	50
		0	Chronic care model established for NCD service delivery at the primary health care level	1	-	-	-	-	2
		0	Number of hospital with palliative end-of-life care facilities	4					20
		0	Number of facilities with basic NCD equipment	8	0	0	0	0	10
		0	Number of health facilities stocking essential NCD medicines	102	107	112	117	122	See medical commodities
		0	Number of sessions conducted on prevention and control of exposure to environmental, biological and occupational risk factors on NCDs	8	8	8	8	8	8
		0	Situation analysis report in place	1	0	0	0	0	5
		0	Number of research conducted on NCD	1	0	1	0	0	10
		0	Number of health workers trained	30	35	40	45	50	6
		0	Research finding materials disseminated	1	0	1	0	0	4
		0	County NCD prevention and control Steering Committee CNC/DSC in place	1	0	0	0	0	0.5
		0	Technical working group in place	1	0	0	0	0	0.5
		0	Number of facilities with NCD care clinics, Diabetic, Hypertension, Medical Outpatient strengthened	8	10	12	14	16	0
	Strengthen capacity for NCD surveillance and research								

Programme 2: Health Information Systems									
Objective: To develop accessible and comprehensive health information system which is flexible to the needs of patients, health care service providers, health managers, evaluators and other allied health personnel.									
Outcome: Enhanced Quantitative and qualitative data essential for identifying major health problems									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5	Year 5	
Inpatient/OPD unit data management	Improved data management	2	Number of sub-county hospitals fully automated with EMR	0	0	0	0	0	150
		7	Number of laptops, reporting tools & desktops purchased	4	4	4	4	4	6.2
DHIS/Data quality	Improved data quality and dissemination	0	Number of hospitals fully connected to internet	5	0	0	0	0	1.8
		102	Number of health facilities supplied with reporting tools and registers	102	110	118	126	134	100
		0	Number of hospitals with analytical data	4	4	4	4	4	1.5
		0	Number of Quarterly data review meetings held at county and sub county level	5	5	5	5	5	50
		0	Number of telemedicine centres established	4	0	0	0	0	10
		0	Number of quarterly data assessments produced	102	116	120	124	128	6.52
		0	Fully functional ERP installed	1	1	1	1	0	10
		0	Fully functional software developed	1	0	0	0	0	2
		0	Fully functional M&E Unit established	1	0	0	0	0	5
		0	Number of hospitals able to access telemedicine established	0	0	0	4	0	100
	Establish telemedicine in all referral hospitals	0	Number of youth centers established	8	8	8	8	8	60
		0	Reduced impact of gender-based violence and injuries through coordination and collaboration with public administration	9236	9503	9803	10103	10403	14.7
		0	Established youth friendly services	4	4	4	4	0	10
		2	Free ANC profile for mothers at the hospital and at Rural health facilities promote maternal health	4	4	4	4	0	10
		80	Safe blood transfusion boost health of the residents	140	120	100	90	80	10
		13	Community level services (referral) i.e. CUs/CBRAs strengthened	2450	2450	2450	2450	2450	196
		80	CBRAs/CHVs sensitized	160	160	160	160	160	100
		50	Outreach sites through Beyond Zero to improve RMNCH activities in hard to reach areas increased	9236	9503	9803	10103	10403	94.4
		0	Transport voucher system developed	1	0	0	0	0	3
		0	Formulation & implementation of RMNCAH Strategic Plan prioritized	0	1	1	1	1	40
	Rescue Centre for pregnant adolescent established	0	Number of pregnant mothers receiving malaria prophylaxis treated	9236	9503	9803	10103	11000	0
		1	Prophylactic treatment for antenatal mothers reduce malaria infection and deaths	2	2	2	2	2	20
		0	International health days commemorated (world contraceptive, prematurity)	1	0	0	0	0	40
		0	County family planning plan costed & implemented	1	0	0	0	0	3
	County RH Strategic plan developed	46	Number of health workers & managers trained on IDSR	60	60	40	40	60	3.64

Program 3: Health care financing										
Objective: To adequately and efficiently utilize health care financing										
Outcome: Increased access to health services										
Sub Program	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets						Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5	Year 6		
Health sector funding	Health sector adequately funded	Percentage increase in funding	1.6B (22% of total County allocation)	23%	25%	26%	28%	30%	2,080,	
DHIS/Data quality	Improved data quality and dissemination	Number of hospitals fully connected to internet	0	5	0	0	0	0	1.8	
		Number of meetings/tradars talks held	0	16	16	16	16	16	6	
		Number of sensitization meetings conducted on need for uptake of medical insurance cover	0	4	4	4	4	4	3	
		Number of meetings held with NHIF on accreditation	0	2	2	2	2	2	1	
		Number of meetings/ sessions held with employers on health care Insurance	0	1	1	1	1	1	7.75	
		Number of health care workers trained on financial management	100	25	25	25	25	25	7.5	
		Fully functional ERP installed	0	1	1	1	1	0	10	
		Fully functional software developed	0	1	0	0	0	0	2	
		Fully functional M&E Unit established	0	1	0	0	0	0	5	
Improving health cover for the residents through NHIF	Health for the population improved	Number of households enrolled in NHIF programme	10,000	10,000	10,000	10,000	10,000	10,000	300	
		Proportion of user fees reviewed	Current user fee charges	20%	20%	20%	20%	20%	0	
		Amount increase service allocation of funds to SCHMT and HMT (Kshs Millions)	1.3m/yr	24	26	30	32	34	136	
		Increase in wages and casual payments (Kshs Millions)	3M	5	6	7	8	9	33	
		Number of persons waived and the developed guideline	0	10m	11m	12m	13m	14m	50	
		Number of persons waived and the developed guideline	0	10m	11m	12m	13m	14m	50	
		Number of financial audits conducted	0	2	2	4	4	4	0	
		Number of consultative stakeholder meetings held	0	4	4	4	4	4	10	
		Amount of funds allocated to recurrent expenses (Kshs Billions)	1B	1.2	1.44	1.73	2.08	2.5	8.95	

Programme 4: Leadership and governance									
Objective: To stabilish, develop, and sustain trust with the people in delivering genuine care for them									
Outcome: Human resource productivity in the health sector improved									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5		
Leadership	Provide effective guidance & coordination of health services and promote	2	Percentage increase in funding	23%	25%	26%	28%	30%	2,080,
	Staff recognition	0	Number of staff recognised for exemplary service provision	17	17	17	17	17	4.25
	Improved performance, monitoring & evaluation	0	Number of scheduled supportive supervision	20	20	20	20	20	35
	Bench marking established	2	Number of times benchmarking done	1	1	1	1	1	5
	Capacity of managers built in leadership & policy formulation	6	Number of managers trained	10	10	10	10	10	25
	Public participation/involvement in decision making strengthened	0	Number of public participation meetings conducted	1	1	1	1	1	5
	Health care workers sensitized on ISO15189	0	Number of ISO Certification awarded	1	0	0	0	0	5
	Health sector governance improved	0	Number quarterly stakeholders meeting organized	4	4	4	4	4	6
	Funding of technical team oversight & management activities bumped up	0	Number of quarterly AIEs allocated to Directorate & sub county HMTIs	4	4	4	4	4	60
	Committee for departmental resource mobilization established	0	A Functional committee in place	1	0	0	0	0	0.5

Programme 5: Health Infrastructure									
Objective: To improve access to health facilities									
Outcome: Increased access to health services									
Sub Program	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5		
Health facilities infrastructural development	Improved health service delivery	Number of dispensaries constructed and equipped	67	9	9	9	9	9	900
		Number of maternities constructed & equipped	4	4	4	3	3	3	204
		Number of drainage systems installed in maternity units & other health facilities	0	18	18	18	18	18	20
		A Full functional maternity facility with theatre in place	0	0	1	0	0	0	15
		Number of maternity wings renovated	0	7	7	7	8	7	54
		Number of Pharmaceutical ware house constructed	0	2	2	0	0	0	40
		A Fully functional Health Records & information department	0	1	0	0	0	0	30
		Number of facilities upgraded	0	8	0	0	0	0	700
		Number of modern medical laboratory constructed	0	5	5	5	5	5	120
		Number of CCTV security surveillance system installed	0	20	0	0	0	0	20
		A Fully equipped cancer screening vehicle in place	0	1	0	0	0	0	80
		Number of wards constructed & equipped	8	2	2	1	0	0	30
		A Fully functional rehabilitation centre in place	0	1	0	0	0	0	200
		Number of facilities with asbestos removed & new ceiling installed	0	0	1	0	0	0	5
		Number of water tanks purchased & fitted with gutters	54	10	8	4	0	0	6.6
		Number of underground tanks constructed	0	0	1	0	0	0	10
		Number of incinerators constructed	0	1	1	1	1	0	50
		Number of burning chambers constructed	32	2	2	1	0	0	0.5
		Number of staff houses constructed	0	8	6	7	7	0	154
		Number of TB & CCC Clinic constructed	0	1	1	-	-	-	11
		Number of admin. blocks constructed	0	0	2	2	2	-	30
		Number of youth friendly centre's constructed	0	1	1	1	1	-	20
		Number of satellite blood banks constructed	0	1	1	1	-	-	15
		Fully functional blood transfusion centre constructed	0	1	0	0	0	0	20
		Number of ambulances procured	21	3	4	4	4	3	105
		Number of toilets constructed	20	20	20	20	20	20	50
		Number of Fully functional Oxygen plant established	0	1	0	0	0	0	10
Number of utility vehicles procured	6	4	4	3	2	1	77		
Number of Functional flash toilets at sub-county and HQ offices constructed	0	1	0	0	0	0	100		
Number of motor bikes purchased	45	20	20	20	18	18	38.4		
Number of solar installation units completed	10	15	16	16	16	16	79		
Number of cleaning materials bought	0	4	4	4	4	4	2		
Number of self-contained guest house constructed (20 roomed, with a common dining area, water tank and also external toilets)	0	1	0	0	0	0	50		

Programme 5: Health Infrastructure										
Objective: To improve access to health facilities										
Outcome: Increased access to health services										
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets						Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5			
		0	Number of hostels constructed	4	1	1	1	1	-	100
		0	Number of medical engineer workshops constructed		1	1	1	1	1	10
	Construction of four (4) Emergency units	0	Number of emergency units constructed	1	1	1	1	1	1	80
		0	Number of health records & information Centres constructed	-	1	1	1	1	1	60
		0	Number of Fully furnished County health department HQ constructed	1	0	0	0	0	0	100
		0	Number of staff latrines constructed	22	22	23	23	22	22	39.2
		0	Number of modern physiotherapy units constructed	1	1	1	1	1	0	50
		0	Number of health facilities upgraded	4	5	5	5	4	4	40
		0	Number of dental units constructed & equipped	1	1	1	1	1	1	40
		0	Number of mobile phones purchased	22	22	22	22	22	22	0.55
		0	Number of Fully functional Kalazar treatment centre constructed-complete with wards and consultation rooms	0	1	0	0	0	0	50
		0	Number of laundry units installed	4	4	4	4	4	4	20
		2	Number of perimeter walls constructed	1	1					40
		-	Number of health facilities fenced	5	5	5	5	5	5	25
		0	Number of waiting space constructed		1					5
		18	Number of Laboratory units constructed and equipped	4	4	4	4	4	4	120
		0	Number of land purchased	-	1	1	1	1	-	3
		0	Number of health facilities adjudicated & title deeds processed	18	18	18	18	18	18	4.5
		0	Number of facilities renovated	10	11	11	11	10	10	53
		0	Number of Fully functional MRI units in place	-	-	1	-	-	-	50
		0	Number of ICU and HDU units constructed and equipped	-	-	-	1	-	-	50
		0	Number of CCTV units installed	-	2	2	-	-	-	10
		0	Number of Fully functional CT Scans units	-	1	-	-	-	-	40
		2	Number of mortuaries constructed	1	1	0	0	0	0	40
		2	Number of underground tanks constructed	1	1	-	-	-	-	4
		1	Number of eye units established & fully equipped	3	0	0	0	0	0	100
		0	Number of Fully operational KMTC established	-	1	-	-	-	-	200
		0	A Fully operational cancer screening centre in place	-	-	1	-	-	-	100
		0	Number of landscaping done	-	2	2	-	-	-	16
		0	Number of Air conditioners installed	1	1	1	1	1	1	4
		0	A Fully functional theatre established	-	1	-	-	-	-	20
		0	Number of health facility stores constructed	22	22	22	22	22	22	55
		0	Number of boreholes drilled and equipped	-	-	1	1	1	-	20
		0	Number of health facilities fitted with razor wires	-	4	-	-	-	-	4

Programme 5: Health Infrastructure									
Objective: To improve access to health facilities									
Outcome: Increased access to health services									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5	Year 5	
		0	A Fully functional warehouse/KEPI Store established	-	1	-	-	-	100
		0	Fully equipped & functional skills laboratory in place	1	-	-	-	-	15
		12	Number of facilities with electricity supply	18	18	18	18	18	90
		0	Number of fully equipped Hearse procured	2	2	1	0	0	50
	Connection and maintenance of internet and structured cabling (LAN) to all the referral hospitals & HQ Office	0	Number of hospitals connected with LAN Health Department HQ connected to LAN	0	5	0	0	0	50

Programme 6: Medical products and equipment									
Objective: To ensure adequate and timely supply of commodities and equipment									
Outcome: Increased access to health care services									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5	Year 5	
Health commodities, vaccines and equipment	Drugs and non-pharmaceuticals procured & distributed to health facilities	102	Number of facilities supplied with drugs quarterly	102	110	118	126	134	144
	Laboratory diagnostic commodities procured and distributed health facilities	19	Number of labs supplied with lab reagents	19	22	25	29	33	50
	Nutrition therapeutic & supplementary feeds procured and supplied	434	Tonnage of Nutrition therapeutic & supplementary feeds supplied to health facilities	434.9	434.9	434.9	434.9	434.9	327
	Procure & Distribute Nutrition equipment to facilities	4.2	Number of facilities supplied with nutrition equipment	102	110	118	126	134	41
	Micronutrient commodities sourced	17.5	Cost of micronutrients (Kshs. Millions)	17.5	17.5	17.5	17.5	17.5	87.5
	Assorted cold chain equipment purchased & distributed to all health facilities	102	Number of facilities supplied with functional cold chain	102	110	118	126	134	54
	Physiotherapy equipment procured for 4 sub county hospitals	3	Number of facilities supplied with physiotherapy equipment	4	4	4	4	4	10
	Lab equipment sourced and supplied to health facilities	19	Number of lab offering diagnostic services	19	22	25	29	33	20
	Maternity equipment procured	102	Number of facilities with equipped maternity units	102	110	118	126	134	15
	Blood transfusion equipment sourced	0	Fully functional blood transfusion centre established	1	0	0	0	0	12
	Mobile ultrasound machine procured	0	Number of mobile ultrasound machines procured	2	2	0	0	0	36
	Dental equipment procured and distributed	1	Number of health facilities offering dental services	2	2	0	0	0	10
	Assorted theatre equipment procured	3	Number of facilities with functional theatre	2	2	0	0	0	27
	OT equipment procured and distributed	2	Number of occupational therapy equipment procured	4	0	0	0	0	5
	Biomedical equipment procured	2	Number of biomedical equipment procured	4	0	0	0	0	5
HMIS Equipment e.g. printers, photocopying machines and filing Cabinets, (Pad, Laptops) sourced	2	Number of health facilities equipped with HMIS equipment	0	4	0	0	0	21	
Procurement & distribution of health promotion materials(digital cameras, projector, Public address system, Tents)	0	Number of health sub counties supplied with health promotion materials(digital cameras, projector, Public address system, Tents)	0	4	0	0	0	0	5

Programme 6: Medical products and equipment									
Objective: To ensure adequate and timely supply of commodities and equipment									
Outcome: Increased access to health care services									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5	Year 5	
	Provision desk top computers for data management in all the referral hospitals	0	Number of hospitals fully equipped with desktop computers	0	4	0	0	0	10
	Procure analytical data and statistical packages (SPSS, EPI INFO, STATA etc.) Microsoft office, antivirus	0	Number of Health records units supplied with Software packages	0	0	5	0	0	40
	Vaccines (Hepatitis B, Yellow fever, Typhoid) purchased & Distributed to facilities	0	Number of Health facilities supplied with special vaccines	102	110	118	126	134	25

Programme 7: Human resource development									
Objective: To have a highly motivated workforce									
Outcome: Productivity of health service delivery improved									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5	Year 5	
Human resource recruitment, motivation and retention	Improved personnel to patient ratio	1115	Number of technical and non-technical staff employed	313	286	285	270	885	
		2	Number of retreats conducted	4	4	4	4	37.5	
		0	Number of staff awarded with SOYA award	2	2	2	2	9.5	
		20	Number of staff supported to attend scientific conferences	40	40	40	40	20	
		0	Number of health workers benefiting with scholarships	20	20	20	20	0	

Programme 8: Health Research & Development									
Objective: To ensure evidence based policy formulation & action to improve health & development of the population									
Outcome: Improved health service delivery									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5	Year 5	
Health Research	Study on degenerative indicators dragging health service delivery in the County conducted	0	Number of researches conducted	2	2	2	2	5	
		2017 surveys	Number of surveys conducted annually	4	4	4	4	16	
		0	Fully functional research centre established	1	0	0	0	500	
		0	Number of policies formulated	2	2	2	2	15	
		0	Capacity of health workers to carry out research improved	10	10	10	10	5	

Table 4.5: Cross-Sectoral Implementation Considerations in Health Sector

Program Name	Sector	Cross-Sector impact		Measures to harness or Mitigate the impact
		Synergies	Adverse impact	
HIV/AIDS Management	All Sectors	Inter-sectoral collaboration in resource mobilization and mapping of HIV/AIDS activities; Departments to source for fund allocation to functionalize HIV/AIDS units	Amount of budget allocation for HIV/AIDS activities due to low attention on its prevalence, prevention and control across most sectors	<ul style="list-style-type: none"> Budget allocation to HIV/AIDS programming Formulation and implementation of HIV workplace policy
Food and Nutrition	Agriculture, Education and Social Services	Inter-sectoral collaboration on food security and sustainability for universal health	Poor cross –sector collaboration for sustainable food security and poor nutrition among under 5 years	<ul style="list-style-type: none"> ECDE school meals programme Enhance cash transfer program Farm mechanization program
Alcohol, Substance and Drug Abuse	Social services and Education	Education offering counselling support services and social services offer transformation centers to support the drug victims	Lack of sound baseline survey and research on substance and drug abuse in the county	<ul style="list-style-type: none"> Training of youth Enhance and hasten formulation and implementation of alcohol, substance and drug abuse, disseminating across all the sectors.
Water And Sanitation	Water, Urban Development and Environment	Inter-sectoral collaboration through WESCOORD Formulation and implementation of water, sanitation and environmental policy	Spread of water borne diseases. Poor coordination between line departments Poor financial allocation for coordination and capacity building of staffs. Low attention & inadequate funding of WESCOORD activities	<ul style="list-style-type: none"> Adequate resource allocation to provision of safe drinking water Proper waste management Adequate financial allocation for Coordination and capacity building of staffs in all line departments. Monitoring and Evaluation of cross-sectoral activities Support to WESCOORD to improve water sector coordination
Gender Based Violence (GBV)	Social Services, Administration and Cohesion and Education	Cross-sectoral efforts and campaign against GBV	Low attention and inadequate allocation of funding towards GBV activities and unreporting of GBV cases	<ul style="list-style-type: none"> Gender mainstreaming in sector activities Awareness and campaign against GBV Child friendly policy Legal support to victims of GBV
Health infrastructures	Planning and finance, Roads and Public Works and ICT	Cross sectoral effort to prioritize funding of key enablers such as roads, ICT and completion of key flagships	Incomplete health facilities and poorly equipped facilities, poor roads hinder access to health services	<ul style="list-style-type: none"> Improve road networks especially to access hard to reach rural areas Completion of stalled projects and equipping of facilities

Table 4.6: Flagship/County Transformative projects

Project Name	Location	Objective	Key outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Budget total (Kshs. Millions)
New modern and equipped Pediatric Wards	All Sub County Hospitals	To effectively and efficiently improve health service delivery	Increased health service access	Number of new pediatrics wards in place	2018-2022	CGM/Partners/ Bilateral agencies/PPP	80
Upgrading of 7 Health Centres to Hospitals	Boru Haro HC Korr HC Uran HC North Horr HC Dukana, Illeret & Loiyangalani	To effectively and efficiently improve health service delivery	Increased health service access	Number of new hospitals in place	2018-2022	CGM/Partners/ Bilateral agencies/PPP	350
Health Department Administration Block	Saku	To Improve Health sector service delivery	Improved health service delivery	Administration block in place	2018-2022	CGM/Development Partners	100
Construct County Warehouse with cold chain facilities/Nutrition supplies	MCRH	To Improve storage of commodities and supplies	Improved storage capacity	County Warehouse	2018-2022	CGM/ Development Partners	100
Establish fully equipped Cancer Centre	MCRH	To Improve early detection & treatment of cancer	Reduced cancer related morbidity and mortality	Cancer Centre in place	2018-2022	CGM/ Development Partners	100
Multimodality Cancer screening mobile unit	MCRH	To Improve cancer diagnostic services	Reduced cancer related morbidity and mortality	Multimodality Cancer screening mobile unit in place	2018-2022	CGM/ Development Partners	150
Establish fully equipped Trauma Centres	Turbi HC, MCRH & Laisamis Hospital & Moyale	To Improve Emergency Service delivery	Reduced morbidity and mortality related to trauma	3 trauma Centres constructed	2018-2022	CGM/ Development Partners	150
Construction and equipping of a Level 5 hospital at Sololo	Sololo	To Improve service delivery	Improved access to health care	Fully functional level five hospital	2018-2022	CGM/ Development Partners /PPP/Bilateral agencies/NG	500

4.5.2 Agriculture, Livestock and Fisheries

The sector comprises of agriculture, fisheries, veterinary services, and livestock production sub sectors.

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”.*

The strategic objective of the sector

- Creating an enabling environment for agricultural development through review of the current legal and policy framework;
- Promoting market and product development by adopting a value chain approach;
- Facilitate increased livestock, fisheries, agricultural productivity and outputs through improved extension, advisory support services and technology application;
- Promote conservation of the environment and natural resources through sustainable land use practices;
- Restructure and privatise the non-core functions of the department and its institutions and strengthen private-public partnerships;
- Establish and improve access to agricultural and livestock information through and ICT-based information management systems;
- Facilitate accessibility of affordable credit, insurance and quality inputs to farmers; fisher folks, pastoralist,
- Strengthen human resources development, including monitoring and evaluation (M&E) and coordination of staff functions within the Department.
- Strengthen crop and livestock pest and disease control management
- Strengthen veterinary public health, quality assurance and control of zoonotic disease

Development challenges, priorities and strategies

Some of the sector development challenges include: Low Agricultural production and productivity; food insecurity; Inadequate market and market infrastructure for agricultural products; Low incomes from agriculture, Fish and livestock products; Low fish and livestock production; and High zoonotic diseases leading to deaths, Severe effects of climate change including frequent and more severe drought, high prevalence of pest and diseases in both crops and livestock, continued degradation of rangeland, continued rearing of large number of low productive animals

Strategies to address the challenges include: Capacity building and strengthened farmers with robust extension services; Promote diversification and technology led farming practices with improved genetics and varieties; Provision of quality and affordable farm inputs and support services including finance; Develop market Information system, linkages and access; Develop market infrastructure including modern storage facilities at strategic points; Promote establishment of processing and value addition hubs; Enforce product safety and quality standards; and Strengthen the cooperative movement with an appropriate legal and regulatory framework and providing training and capacity development for management and leadership. Develop marketing infrastructure for fisheries and livestock handling/restraint.

Support to development irrigation infrastructure to support crop and fodder production, development of hay stores, livestock feed storage facilities, holding grounds in an effort to building more livestock feed reserves, strengthening resilience to climate change risk faced by farmers, pastoralists and fisherfolks, ensure building of climate proofing of infrastructure, strengthen linkages between research extension, strengthening and promoting innovative and new technologies in disease surveillance, diagnosis and controls, promote sustainable rangeland management and breed improvement to increase productivity and value addition

Table 4.7: Agriculture, Livestock and Fisheries Sector Programmes

Programme 1: Crop Agriculture Development and Management										
Objective: Increase crop production and productivity										
Outcome: Increased Food Security and Incomes										
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 2	Year 3	Year 4	Year 5	Year 5		
Administrative/ Extension Support Services (Programme coordination and management)	Staff emoluments	40m	Payroll	42m	43m	44m	45m	45m	116.5m	
	Payment of utility bills		Bills, BoQ	200,000	300,000	400,000	500,000	500,000	1.7m	
	Maintenance of building and stations		BoQs, LPOs, completion certificates	2,500,000	4,000,000	3,000,000	2,000,000	2,000,000	15m	
	Maintenance of government assets		Inspection reports, Assessment Report, LSO	600,000	800,000	800,000	600,000	600,000	3.4m	
	Overhaul of motor vehicles		Inspection reports(Pre & Post),LSO	3,500,000	0	0	0	0	7.5m	
	Purchase of Computers, Furniture, CT Equipment		LPO, Quotations							
	Receipts and delivery notes	4,500,000	6,000,000	2,000,000	1,500,000	17m				
	Communication –Telephone, Internet, Courier services		600,000	800,000	1,200,000	600,000	400,000	400,000	3.6m	
	Purchase of stationery and Office equipment		1,200,000	1,400,000	1,200,000	800,000	800,000	1,800,000	6.4m	
	Development and Management of Agricultural policies and capacity building	National policies Domesticated: County Food Security policy		Number of Agricultural policies published and domesticated	0	1	1	1	1	3
		National Agricultural policy		Number of bills developed and enacted	1	1	1	1	1	
		Agricultural Mechanization Policy								
		Irrigated land policy								
		Farmers adopting modern crop production technologies	150	Number of farmers trained and adopting GAP	300	800	100	1200	1200	15
		Staff competencies enhanced	4 sub-counties officers	Number of staff trained	12	12	12	12	12	8
Performance management system embraced by all staff		0	Number of Performance reports	6	6	6	6	6	4.5	
M&E system being used to generate reports		M&E system not rolled out	Number of staff using the M&E system for reports generation	4	24	36	36	36	6	
Increase in crop production and productivity		Only 500 farmers are planting certified crop seeds	Number of farmers adopting certified crop seeds	800	1500	1800	2500	2500	24	
Farm mechanization being adopted for increased crop production		750 Hectares annual mechanized land preparation	Number of Hectares prepared using tractors	750	1200	1500	2000	2000	150	
Crop and land Development	Reduction in post-harvest losses	Traditional grain storage facilities.	Number of farmers adopting modern storage cribs or stores	8	24	36	48	48	24	
		2 Community stores	Number of community storage facilities constructed	2	2	2	2	2	40	
	Increased capacity for land preparation	Farmers lack simple land preparation equipment	Number of farmers utilizing improved farming tools	120	200		200	200	68	
	Vulnerable farmers access farm inputs for crop production	Vulnerable farmers access farm inputs for crop production	Tonnage of certified crop seeds and other inputs procured and distributed (MT)	3.5	4	4	3	3	40	

Programme 1: Crop Agriculture Development and Management									
Objective: Increase crop production and productivity									
Outcome: Increased Food Security and Incomes									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5		
Food security initiatives	Increased production of key food crops	11,300 MT of produce per year (many variables event lumped into one)	Tonnage of food produced per year (MT)	12400	16000	18000	24000	15	
	Preferability studies for production and appropriate technologies conducted.	1 flood based study report	Number of project feasibility studies conducted Number of field trials conducted	1 2	1 2	2 2	2 0	12 6	
	Increased access to irrigation water	22 acres under irrigation	Number of acres under irrigation	125	185	240	245	180	
	Enhanced Farmer's usage water saving climate smart technologies for crop production increasing	4 greenhouses/shade nets under crops	Number of greenhouses/ shade nets under crops	8	36	48	60	18	
	Improved nutrition among under-fives and lactating mothers (Outcome)	Low levels of utilization awareness	Number of preparation and utilization demonstrations on available food sources conducted	20	20	20	20	4	
	Enhanced access to Information on food security status	Scheduled 2 food security assessments conducted every year	Monthly Reports on available food stocks, market prices/ stability and crop performance produced	12	12	12	12	6	
	Expanded Asset Creation Programme	4,000 households covered in Moyale sub County	Number of households covered in four sub counties	8,000	8,000	8000	8000	3,500	
	Enhanced Food safety and quality for 360,000 people	Currently food quality and standards being developed in collaboration with public health/ECDE	Number of Food commodities stored surveyed /Survey and analysis reports Number of stores adopting appropriate storage practices	12	16	20	24	4.8	
	Increased routine surveillance of crop pests and diseases	Seasonal survey of crop pests and diseases	Monthly reports, seasonal reports, adhoc reports produced	14	14	14	14	1.5	
	Delivery of samples for analysis and identification	0	Number of Analysis/identification reports produced	4	4	4	4	1	
Crop pests and diseases management and control	County preparedness for pest and disease control response enhanced. (equipment , protective gears and pesticides)	Short and long rains cropping season	Outbreak reports, procurement and distribution documents, field reports produced	2	2	2	2	30.5	
	Capacity building at National, regional and county level on pest/disease identification and control enhanced	Sensitization through mass media	Number of trainings conducted	4	4	4	4	6	
	Capacity for Value chains actors to adopt a value chain development approach enhanced	Kales market survey conducted	Number of Market survey reports encompassing local and major destination markets for the crops accessible to VC actors produced	2	2	0	2	40.8	
	Development of business plans for business groups	0	Number of farmers/groups with business plans Implementation status report of the plans	4	12	16	24	7.5	
	Value chain development approach adopted by value chain actors for mango, butternuts, pawpaw, watermelons and kale value chains	Platform for kale value chain formed	Number of training reports produced	8	30	60	120	120	
		0	Number of Training curriculum developed, Number of participants trained, number of trainings conducted	4, 40, 4	4, 120, 12	4, 80, 2	4, 120, 2	5.4	

Programme 1: Crop Agriculture Development and Management									
Objective: Increased crop production and productivity									
Outcome: Increased Food Security and Incomes									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 2	Year 3	Year 4	Year 5		
	Enhanced access of information to Agriculture sector players on available technologies, information on production, utilization value addition storage, marketing of locally available food sources including business opportunities	Annually during cultural festivals (Loiyangalani and Kalacha)	Number of exhibitions workshops conducted	4	4	4	4	4	6
Projects programmes Follow-ups and backstopping	Development and use of farm management guidelines	0	Number of Consultative forums held, Number of Publication of County farm management guidelines developed	4	4	4	4	4	7.5
Projects programmes Follow-ups and backstopping	Enhanced capacity of Sub County and Ward officers to undertake projects implementation	4	Number of Project implementation reports developed	1	1	1	1	1	12
Projects programmes Follow-ups and backstopping	Enhanced efficiency in Project designs and implementation and delivery of outputs	60	Number of Completion certificates and Customer satisfaction reports produced	8	8	8	8	8	4
Networking, collaboration and partnership development	Enhanced result based management adopted	4	Number of M.O.U.s signed	12	12	10	8	8	-
Performance Management	Enhanced result based management adopted	1	Number of actors under formal collaboration engagement engaged; Number of Joint work plans approved	4	4	1	2	1	5
	Enhanced result based management adopted	1	Number of Workshops for M&E and progress review conducted	15	15	15	15	15	4.5
	Enhanced result based management adopted	-	Number of Annual work planning workshops held	2	2	2	2	2	7.5
Mainstreaming crosscutting issues in programming(Climate change, Gender, Governance, HIV/AIDS)	Enhanced adoption of climate proofed technologies in all programmes Embracing Gender policy in programme implementation and reporting All beneficiaries groups embracing good governance tenets in their activities	Climate change being mainstreamed in 2% of projects	Number of Performance contract workshops conducted	4	4	4	4	4	60
Climate change Action Plan implementation	Enhanced management of impact negative climate change effects on agro-pastoral livelihood	0	Number of Workshop reports produced	4	4	4	4	4	6
Contingency for disaster management	Enhanced preparedness and response to disaster risks and hazards impacting on agro-pastoral livelihoods	0	Number of beneficiaries falling into emergency reached	2000	2000	1000	1200	1000	75
	Enhanced preparedness and response to disaster risks and hazards impacting on agro-pastoral livelihoods	0	Number of vulnerable farmers affected by risks and hazards reached	2000	2000	2000	2000	2000	75

Programme 2: Livestock production and management										
Objectives: To enhance livestock productivity, competitiveness and enhanced livestock based income										
Outcome: Increased livestock productivity										
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Livestock marketing & trade	Enhanced market access and improved income		Species	# / year	# / year	# / year	# / year	# / year	# / year	
		6,500	Number of Cattle traded	7,700	8,500	9,300	10,200	11,000	40	
Projects programmes Follow-ups and backstopping	Enhanced capacity of Sub County and Ward officers to undertake projects implementation	200,000	Number of Sheep/goats traded	8	8	8	8	8		
		7,000	Number of Camels traded	7,000	7,500	8,000	10	8		
Livestock feed security	Improved range resource productivity & livestock condition	-	Number of Donkeys traded	12,000	18,000	21,000	24,000	26,000		
		10,000 acres under improved fodder production & grazing management	Number of Acreage of rangeland under improved fodder/pasture production & grazing management	15,000	20,000	25,000	30,000	35,000	50	
Value addition of livestock products & by products	Employment	3000 bales and 5 hay sheds with no hay bales	Number of hay bales produced	4,000	5,000	6,000	8,000	10,000	14	
		0	Number of hay sheds with hay stocks constructed	1	2	2	0	0		
Livestock feed security	Improved range resource productivity & livestock condition	0	Number of Metric ton of commercial poultry, fattening and drought rations produced annually	25	30	35	40	50	30	
		3	Number of milk processing facilities supported	-	1	1	1	-	20	
Livestock feed security	Improved range resource productivity & livestock condition	1	Number of honey processing refineries supported	1	1	1	-	-	10	
		1	Number of small-scale tanneries supported	-	1	1	-	-	10	
Livestock feed security	Improved range resource productivity & livestock condition	0	Number of bone/hoooves processing facility established; Types of Varieties of artefacts produced from by products	1	2	3	4	5	3	
		2	Number of Varieties of artefacts produced from by products	2	4	6	8	10	2	
Livestock feed security	Improved range resource productivity & livestock condition	Milk yield-Cattle-3lts/d Goats-0.5 Lts/day	Number of litres of Dairy cattle milk produced	4	5	6	7	8		
		0.6	Number of litres of Goats milk produced	0.6	0.7	0.8	0.9	1		
Livestock feed security	Improved range resource productivity & livestock condition	Market live weight-	Kg live weight							
		Cattle-350kg Smallstock-35kg	No. of Kgs of live Cattle reached No. of Kgs of live small stock reached	360 36	363 37	385 39	390 40	400 42		
Livestock feed security	Improved range resource productivity & livestock condition	200 Goats, 10 Boran bulls	Number of breeding stock	300	400	450	500	600	6	
		Improved indigenous chicken(500)	Galla goats; Boran bulls Indigenous Chicken; and Dairy cattle	15	20	25	30	40		
Livestock feed security	Improved range resource productivity & livestock condition	0	Number of holding grounds established	600	800	900	950	1000		
		0	Metric tons of meat exported	10	15	20	40	50		
Climate Smart practices	Increased yield from enhanced adoption of climate smart technologies and practices	0	Number of climate smart technologies and practices adopted	1	2	3	4	5	15	
		2,500 beneficiaries	Number of new vulnerable beneficiaries supported by livestock insurance programme		100	100	200	100		

Programme 3: Veterinary Services															
Objectives Increase resilience of pastoral communities through control and prevention of livestock diseases															
Outcome Food security and livelihoods in the County improved															
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)						
				Year 1	Year 2	Year 3	Year 4	Year 5							
Disease control	Improved livestock health, household income & employment	Number of Livestock treated	Number of farmers/groups accessing extension services Number of CAHW trained	80,000	80,000	80,000	80,000	80,000	80,000	270					
				320,000	320,000	320,000	320,000	320,000	320,000						
				400,000	400,000	400,000	400,000	400,000	400,000						
				40,000	40,000	40,000	40,000	40,000	40,000						
				12,000	12,000	12,000	12,000	12,000	12,000						
				600	600	600	600	600	600						
				32	32	32	32	32	32						
				16	16	16	16	16	16						
				16	16	16	16	16	16						
				1600	1600	1600	1600	1600	1600						
			Number of disease surveillance missions conducted Number of farmer training/ field days conducted Number of farmer training/ field days conducted Number of diagnostic kits procured Number of reagents and equipment (set) procured Number of start-up kits and equipment purchased for clinical services and herd health Number of mobile vet clinics established (4)	1	1	1	1	0	0	3					
				4	4	4	4	4	4						
				0	1	1	1	1	0						
				0	0	0	0	0	0						
				0	0	0	0	0	0						
				0	0	0	0	0	0						
				0	0	0	0	0	0						
				0	0	0	0	0	0						
				0	0	0	0	0	0						
				1	1	1	1	1	1						
Veterinary public health infrastructural development Hides, Skins Improvement and Leather development	Scaled up Community health services increase safety of meat and meat products Reduced post-harvest losses and increased income	9 - - 0 0	Number of Slaughter house/ slab constructed, equipped and/or rehabilitated Number of farmer groups, flayers, traders and tanners trained Number of premises/flayers licensed Number of exposure tour for hides and skin traders/flayers held Number of studies conducted	1	2	2	2	2	1	40					
				16	16	16	16	16	16						
				72	72	72	72	72	72						
				1	1	1	1	1	1						
				-	1	1	1	1	-						
				Research and extension	3 studies conducted (comment) -prevalence studies of common livestock diseases -Studies on emerging and re-emerging livestock diseases -Studies on neglected zoonotic diseases	0		0	1		1	1	1	1	5
								0	0		0	0	0	0	
								0	0		0	0	0	0	
								0	0		0	0	0	0	
								0	0		0	0	0	0	
0	0	0	0					0	0						
0	0	0	0					0	0						
0	0	0	0					0	0						
0	0	0	0					0	0						
0	0	0	0					0	0						

Table 4.8: Flagship/ Transformative Projects

Project name	Location	Objective	Outputs/Outcomes	Performance indicators	Timeframe	Implementing Agencies	Cost(Ksh. millions)
Agriculture Mechanization Services	County wide	<ol style="list-style-type: none"> Increase acreage from current annual 8,000 acres to 15000 acres Construct and Commission a County Agriculture Machineries Station(AMS) Enact appropriate legislation to Operationalize County AMS service 	<ul style="list-style-type: none"> 14 tractors and implements maintained 1 County agriculture machinery Station commissioned at Sagante Necessary legal framework developed and implemented 	<ul style="list-style-type: none"> Number of serviceable tractors and implements maintained Number of agriculture machinery Station commissioned Number of legal frameworks developed Number of fish factories constructed and equipped 	2018-2022	DoALF	150
Fish Processing Plant (Fish Factory). A fully equipped plant	Illeret & Loiyangalani	<ol style="list-style-type: none"> To enhance value addition and high returns from sales of canned/packed fish. To increase employment opportunities 	Construct and equip a fish-factory in the two (2) wards.	<ul style="list-style-type: none"> Number of fish factories constructed and equipped 	2018-2022	County Government of Marsabit and development partners	200

Table 4.9: Cross-Sectoral Implementation Considerations in Agriculture, Livestock and Fisheries

Programme name	Sector	Cross- sectoral impact		Measures to harness or Mitigate the impact
		Synergies	Adverse impact	
Environmental conservation	Natural Resource management	Resource efficiency, reduction of environmental cost, environmental sustainability	Resource degradation, desertification , loss of biodiversity and spread of invasive species	Restoration of degraded land, protection of fragile ecosystems, grazing management, fodder production, conservation awareness and waste management (manure, crop residues)
Water development	Water	Water use efficiency, sustainable resources,	Siltation of open water sources, water contamination,	Spate irrigation/flood water harvesting, integrated water development practices
Education & training	Human resource development	Multi-disciplinary skills	Low adoption of technologies, low productivity and output,	Transfer of demand driven technologies, partnership, demonstrations and exposure tours
Enterprise/business development services	Trade and enterprise	Resource efficiency, enhanced income & profits	Low use of inputs, low output and income,	Strengthen County enterprise/Trust fund, Diversify financial services and insurance products,
Disaster management (Natural & man made)		Risk reduction	Damage to or loss of live and property	Disaster preparedness, peace and security building, insurance schemes, early warning mechanisms

4.5.3. Lands, Energy and Urban Development

The sector comprises of energy, lands and urban development subsectors.

Vision: “Excellent land management and vibrant, well planned, urban centres 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.”

Table 4.10: Lands, Energy and Urban Development Sector Programmes

Programme 1: Energy supply									
Objective: To provide efficient, affordable, clean and reliable source of energy									
Outcome: Sustainable energy supply to the county population									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs. Millions)
Renewable energy Promotion	Increased Household energy supply	2000	Number of Jikos distributed	10,000	20,000	5,000	10,000	5,000	150
		0	Number of mini-grids established	3	3	1	2	1	300
		1,000	Number of solar lanterns supplied	1000	1000	1000	1000	1000	36
		0	Number settlement centres connected with power	2	5	3	6	3	1,500
		417	Number of solar street lights& flashlights installed	200	200	150	100	50	300
Solar street lighting (county wide)	Improved business environment, income & security	0	Number of street lights maintained	As the need arise					10
		0	Number of offices connected to renewable energy power	1	1	3	1	0	15
		0	Number of boreholes connected with solar power with support from the ministry of Energy	0	40	20	25	15	100
		6	Number of vocational training centres and youth empowerment centres connected to power	3	3	3	0	0	30
		0	Number of households connected under subsidy programme	200	800	500	500	0	40
		1	Number of health facilities connected to the renewable energy resources	0	2	2	2	2	50
		0	Number of villages/ households connected with power	0	100	100	100	100	30
		0	Number of strategies developed	1	0	0	0	0	5
		0	Number of policies and bills formulated	2	0	0	0	0	10
		2	Number of trainings for staffs conducted	0	2	2	2	0	4
Research	Centre for Renewable Energy Studies and Research of Marsabit County increase knowledge on opportunities and constraints in sector development (takeover of NEMA/GIZ centre at Korr)	0	Number of research centres established and operationalized	Continuous programme of construction and equipping of the centre.					50

Programme 2: Management and administration of land									
Objective: To efficiently administer and sustainably manage land resource in the county									
Outcome: Land tenure secured and resilient and sustainable human settlements development ensured									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Land Registry	Improved efficiency in managing land data	0	Number of title deeds issued	1	0	0	0	0	20
Land survey and mapping	Improved investments resulting from implementation of Local Physical Development Plan (LPDP) for 10 towns	2	Number of Lease certificates issued		-	1	-	-	2
	Enhanced production and productivity of apiculture and poultry	0	Number of dispute cases related to boundaries reduced						5
		0	Number of maps identifying disaster and ecological fragile areas, conservation areas produced	0	1	1	1	1	25
Land Information Management	Improved land records management and related transactions	0	Number of systems developed	0	1	0	0	0	50
		1 plan	Number development plans approved	1	0	1	0	0	60
		0	Number of Land tenure regulations developed	1	2	1	0	0	20
			Number of development control guidelines developed	1	0	0	0	0	5
Land adjudication and settlement	Improved investments in land	2 adjudication sections (Iirime, Songa Kiturum)	Number of sections demarcated/surveyed	1	1	1	1	0	20
		5 adjudication sections	Number of sections demarcated /surveyed	2	2	2	2	2	50
Administration, Planning And Support Services	Improved service delivery	2 offices	Number of office blocks constructed	3	0	0	0	0	300
		0	Number of ardhi house constructed						350
		-	Number of survey equipment procured	2	2	0	0	0	10
		-	Number of staffs recruited & trained	0	2	2	2	4	30
		-	Improved service delivery						
		-	Number of 4*4 vehicles procured	4					28
		-	Number of inspectorate unit established	1	0	0	1	0	30
Urban policy, physical planning bill, energy policy and other bills	Increased efficiency in service delivery	2	Number of policies developed and approved	3	0	0	0	0	15
Municipality management	Creation of board to run the municipality and infrastructure development (including grants)	0	Continuous programme to develop infrastructure from county allocation and grants.						400
Community land	Improved tenure security (operationalization of Community Land Act, 2016)	0	Number of land management committees elected	4	10	20	30	40	50

Programme 3: Urban planning and development									
Objective: To improve service delivery, safety and security of urban sub sector									
Outcome: Effective service delivery achieved									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Establish fully flagged fire stations.	Safety of the residents secured through prompt fire rescue	0	Number of fire stations operationalized	0	1	0	1	0	140
County wide firefighting equipment inspections	Serviceable fire fighting Equipment	0	Number of compliant facilities inspected	0	250	250	250	250	2
Train fire Marshalls within county staff	improved capacity to deal with fire outbreaks	0	Number of staff trained		100	100	100	100	2
Construction of bus terminal/park	Decongested roads, highway and town	0	Number of car and bus terminals constructed	0	2	2	2	0	60
Community land	Improved tenure security (operationalization of Community Land Act, 2016)	0	Number of land management committees elected	4	10	20	30	40	10
Waste management	Clean environment	3	Number of dumpsites constructed	2	2	2	2	2	625
		0	Number of EIA reports produced	2	3	2	3	2	4.4
		0	Number of exhausters purchased	1	1	1	1	1	28
		0	Number of ponds developed	1	1	0	0	0	10
		0	Number of trucks purchased	1	0	1	0	0	8
		0	Number of dust bins purchased	10	10	10	10	10	8
Modern public toilet	Public health and sanitation improved	3	Number of public toilets constructed	2	2	2	1	0	31.5
Industrial and lorry parks along the LAPSSET Corridor	Decongestion of roads and improved business environment	1	Number of industrial and lorry parks developed	0	2	2	2	0	60
Recreation park	Well-being of resident improved	0	Number of recreational parks constructed	1	1	1	1	1	50
Management of public facilities	Improved security and meat safety	1	Number of slaughter facilities fenced	2	2	2	1	1	14
Integrated strategic urban development plans	Cemeteries in all 4 sub-county fully secured	3	Number of cemeteries fenced	2	2	2	3		18
	Development control regulation and policies; integrated area plans;	0	Number of urban plans developed	1	1	0	0	0	30
Town beautification	Improved aesthetic values of the towns	0	Number of towns beautified	1	4	4	4	0	150

Table 4.11: *Flagship/Transformative Projects in Lands, Energy and Urban Development*

Project Name	Location	Objective	Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs. Millions)
Geo-Spatial Information System and Land Information System Laboratory	Marsabit Moyale	To improve access to land information	Enhanced access to county spatial information	Number of Functional GIS Laboratory Number of Land information system developed	2020-2022	Marsabit County Government, FAO	200
County spatial plan	County wide	To provide spatial structure that defines how county space is utilized to ensure optimal and sustainable use of land	Improved optimal land sustainable land use	Number of spatial plans produced	2019- 2011	Marsabit county/ donors	150
Wind farm	North Horr Sub-county	Promotion of use of renewable sources of energy and conservation methods	Increased Job opportunities and improved access to electricity	Number of renewable sources of energy developed	2019-2030	Development partners	68,000

Table 4.12: *Cross-Sectoral Implementation Considerations in Lands, Energy and Urban Development*

Programme Name	Sector	Cross sector impact		Measures to harness or Mitigate the Synergies, adverse impact
		Synergies	Adverse impact	
Renewable energy	Water, Health, Education, Finance, KFW and KFS	The sector is the technical lead on installation of renewable energy but priority project locations are jointly done for better targeting	Inadequate provision of the fund affects implementation of the projects and service delivery Inadequate skilled personnel to install and maintain solar and wind energy	<ul style="list-style-type: none"> The department and other sectors need to work closely to enhance efficient energy supply Provision of adequate funding for the activities
Land Registry, Ardh house construction and spatial planning	Finance, National Government, National Land Commission	Automation of land data and policy guidance by national land commission	Inadequate provision of fund for the implementation of the project and the donors/development partners are not willing to fund Historical challenges on the organization of land data Titling of lands may increase need for social service provisions	<ul style="list-style-type: none"> The department and other sector need to work closely to speed up the processes of establishing the registry and construction of the Ardh house Adequate resource needs to be mobilized both internally and externally
Establishment of fire stations and waste management	Water, Health, Finance, Roads and Public works	The department is responsible for management of waste products in the county and disaster management	Inadequate provision of fund for implementation of the projects Inter departmental overlaps in responsibility and conflict Budget cut	<ul style="list-style-type: none"> Proper coordination between department and sectors are required Provision of adequate and timely resources Observe proper project supervisions and strict adherences to project identification Establish clear departmental priority to avoid conflict of interest

4.5.4. Public Administration, Coordination of County Affairs and ICT

4.5.4. Public Administration, Coordination of County Affairs and ICT

The sector comprises of Public Administration and Coordination of County Affairs; Information, Communication and Technology (ICT); Cohesion, Integration and Disaster Management; and Civic Education and Public Participation.

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”.

Table 4.13: Public Administration, Coordination of County Affairs and ICT Sector programmes

Programme 1: Public service delivery systems and coordination of county affairs									
Objective: To provide quality service delivery at all decentralized units									
Outcome : Enhanced service delivery									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration & support	Construction of Sub county Administrators' offices with Governor's residential wing	0	Number of fire stations operationalized	0	1	0	1	0	140
	Construction of Saku Sub-County Administrator 's office	1	Number of Sub County administrator's office constructed and furnished	1	0	0	0	0	20
	Construction of deputy sub County administrators offices for Sololo, Maikona and Loyalgalani and their respective ward administrators	0	Number of Sub county administrators offices constructed and furnished	-	1	1	1	-	33
	Construction of Butiye, Moyale Township Marsabit Central, North Horr and Laissamis ward administrators' offices.	12	Number of office spaces constructed and furnished for ward administrators	-	1	1	2	1	25
	Construction of Office for village administrators	0	Number of offices for village administrators completed and furnished	0	20	20	20	20	240
Fleet management	Procurement and purchase of motor vehicles to enhance efficient service delivery	12	Number of motor vehicles purchased	0	0	2	2	0 1	40
	Procurement and purchase of motorcycles for ward and village administrators	17	Number of motor cycles purchased	0	15	15	15	15	50
Human Resource Capital and Workforce Development	Recruitment of personnel for effective service delivery	35	Number of personnel recruited			150	250		800
	Capacity building of staff to enhance service delivery	130	Number of staff trained	10	30	40	50	40	30
Co-ordination of County Government programmes	Improved coordination of county Government Departments and Non State Actors programmes	50	Number of county government departments and Non State Actors programmes coordinated	15	20	20	20	20	25
	Develop bills and policies to guide the operation of the directorate	3	Number of bills and policies developed	2	2	2	2	2	8

Programme 2: Provision of ICT support services									
Objective: To improve ICT infrastructure for efficient delivery of services to the citizens									
Outcome : Enhanced service delivery									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Digitization of county operation (ICT support)	Efficiency and effectiveness achieved through ICT support	242	Number of computer equipment procured and supplied Status reports	40	60	40	60	0	2
	LAN/WAN established and connectivity improved	15	Number of offices connected with electricity	0	5	5	5	5	20
	Improved efficiency of computer equipment, working conditions and productivity of work force	100	Number of computer equipment serviced			200	300	0	1
	Financial management and budget tracking improved as a result of IFMIS installation	1	Number of offices connected to IFMIS system		15	4	0	0	0.5
	Effectiveness achieved through automation	1	Number of software's procured (GIS, NIMES, fleet management system)		2	2	2	0	15
Staff development	Improved service delivery	1	Number of staff connected to internet and with official emails	300	100	50	0	0	1.5
	Capacity building program improved the productivity of personnel	-	Number of staff trained	20	20	20	20	20	5

Programme 3: Integration, peace building and disaster management									
Objective: To improve cohesion among communities living in the County and strengthen disaster mitigation mechanism									
Outcome: Improved security and disaster management									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Conflict management and disaster response County wide	Strengthen Traditional Conflict resolution mechanism.	14	Number of persons reached	250	250	250	250	250	10
	Improved cross border Peace building initiatives.	5	Number of cross-border peace fora held	5	10	10	10	10	20
	Build institutional capacities to handle disaster and risk management	3	Number of institutions supported	10	15	15	15	15	50
	Strengthen coordination of governments and non-state actors both for ease of Administration and emergency response	20	Number of Government Agencies engaged	10	15	15	10	10	20
	Alignment of NDMA drought and disaster Management Policy with county operational framework to improve efficiency in disaster response	0	Number of Non-State Actors engaged	10	10	10	10	10	
	Establishment of contingency fund for quick mitigation measures to save life and property	400m	Number of policies aligned	0	2	2	1	1	5
	Support to annual drought (short and long rains assessments) and ad hoc assessments	5	Amount of funds (Kshs. Millions) set aside for emergency responses to save life and properties.	400	450	450	500	500	23,000
	Establishment of County/sub county disaster information centre	0	Number of drought and ad hoc assessments conducted	5	5	5	5	5	5
	Dissemination of Drought Early Warning information to improved public knowledge and access to information	12	Number of county/sub county disaster information centres established	1	1	1	1	1	10
	Establish drought scalability social protection cash transfer fund	0	Number of community drought feedback meetings held.	12	12	12	12	12	10
	Support Drought response task forces and coordination forum during emergencies	5	Number of household beneficiaries up scaled for drought social protection	2500	2500	2500	2500	2500	100
	Monitoring and evaluation of drought preparedness and response interventions by State and Non State actors.	0	Number of Drought response task force established and supported	2	2	1			5
	County capacity on DRR strengthened	0	Number of monitoring and evaluation visits held	2	2	2	2	2	10
	Development of Marsabit County Disaster Management Policy	0	Number of County, national & international DRR forums attended	5	5	5	5	5	25
		Number of disaster management policies and implementation frameworks developed	1	0	0	0	0	5	

Programme 4: Civic Education and Public Participation								
Objective: To improve sensitization, awareness creation and advocacy								
Outcome: Improved awareness creation and public participation								
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets			Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3		Year 4
Civic Education County Wide	Community awareness improved ability	14	Number of persons reached	250	250	250	250	10
		20	Number of awareness creation campaigns held	5	15	15	20	50
Administration & staff support	Adequate office space improved working condition	0	Number of offices constructed	0	1	0	0	6
		0	Logistical Support provided improved mobility & service delivery	0	1	1	0	17
	Leadership & administrative skills improved	4	Number of trainings conducted	5	20	20	30	40
		-	Number of persons trained	1000	5,000	5,000	10,000	
Policy and Legislative Framework	Capacity of National and County Government Administrators built	0	Number of staff trained	5	5	5	5	20
		0	Enactment of Marsabit Village Units Bill 2014 by the County Assembly	0	1	0	0	5
Dialogue Forum/Devolution Conference	Merging of all sectoral policies and fast tracking enactment of Civic and Public Participation Bill 2015 by County Assembly		Number of policies harmonized	2	2	2	2	70
		2	Number of dialogue organized/ forums organized	1	1	1	1	40
	Governor's dialogue forum organized	2	Number of devolution conferences organized	1	1	1	1	
		6	Number of radio programmes conducted per year	5	10	10	10	5
	Publicity programs boost public confidence in devolution		Number of publicity materials circulated		10,000	10,000	10,000	50
		1000 T-shirts 100 caps 5000 fliers	Number of hotline services established		2	3	3	2
	Established hotline for departments to fast track feedback and ensure corrective measures		Dissemination of Citizen Charters with hotline information for each department					
			Number of persons recruited	0	0	1	1	2
	Feedback mechanism established through Uwajibikaji Initiative		Number of community reporters supported		5	5	5	5

Table 4.14: Cross-Sectoral Implementation Considerations in Public Administration, Coordination of County Affairs and ICT

Programme name	Sector	Cross-sectoral impact	Measures to harness or Mitigate the impact
Digitization of county operations	Finance and Planning	Synergies Automation of revenue collections	Adverse impact Delay in retrieving data or missing information due to manual operations
Conflict management	Social services, NDMA, Governor's office	Coordination of effort of governments and non-state actors	Political polarization and negative ethnicity, cross-border dynamics

- Centralize management of records and minimize loss of documents.
- Need to establish and implement file classification system for efficient retrieval of information
- Adoption of E-payments for remitting money and for cess collection
- Automate cess collection and improve supervision of cess collection to avoid loss of revenue.
- Coordination among actors and provision of more resources to manage conflict
- Training and continuous dialogue between communities and actors
- Support to indigenous institutions

4.5.5. Tourism, Culture and Social Services

The sector comprises of tourism, culture and social services sub sectors.

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

Sector 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”.

Sector/ subsector Goal:

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

Table 4.15: Tourism, Culture and Social Services Sector programmes

Tourism									
Programme 1: Tourism Development									
Objective: To develop tourism products and infrastructure									
Outcome: The number of domestic and international tourist arrivals Increased & tourism sector developed									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Completion and operationalization of existing tourist hotel facilities	Increased bed capacity and tourism related revenue and income	27	Number of beds purchased	5	3	5	5	0	100
				1	5	7	9	10	
Construction of eco-lodges bump up the number of visitors and tourism related income	Number of beds procured	0	Number of eco-lodges constructed	10	10	10	10	0	40
				1	1	1	1	0	
Construction of curio shops, capacity building and operationalization	Development of tourist curio shops improve prices for locally produced artefacts	1	Number of hotel visitors arrived	1	1	1	1	1	40
Ushangaa Kenya Initiative (Laisamis and North Horr sub county)	Improved infrastructure, market and source of revenue for women in beadwork	0	Number of women groups identified	3	10	10	10	10	120
				3	3	3	3	3	
Research and establishment of Tourism Information centres (all 4 sub counties)	Improved dissemination of tourism information	0	Number of groups trained and facilitated	1	1	1	3	2	20
				2	1	1	-	-	

Tourism									
Programme 1: Tourism Development									
Objective: To develop tourism products and infrastructure									
Outcome: The number of domestic and international tourist arrivals increased & tourism sector developed									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Planning and mapping of tourist attraction sites and development	Mapped and developed tourist attraction sites lead to improved income and overall development of tourism in Marsabit Develop a county tourism marketing plan	0	Number of tourist sites identified and developed	10	10	10	10	10	40
				1	0	0	0	0	10
Development a tourist resort city along Lake Turkana	Resort city open up region to investors	0	Number of linkages and networks established Number of investor conferences organized. Number of Survey and feasibility study reports produced Number of spatial plans established and implemented.	10	10	10	10	10	150
				2	2	2	2	2	2
				1	0	0	0	0	0
				1	0	0	0	0	0
Develop Cradle of mankind circuit	Established Tourist circuit Lake Turkana, expand tourist products and foster conservation of World Heritage site	0	Number of tourist circuits developed Percentage increase of tourist arrivals/revenue Number Feasibility report submitted	1	1	1	1	1	100
				5%	5%	10%	10%	0	0
				-	1	-	-	-	-
				2	2	3	1	0	0
Networking, partnerships, capacity building and benchmarking	Memorandum of understanding (MOUs) and partnership development expand the network for inter-county tourist circuit	0	Number of agencies and Counties partnered Number of trainings/capacity building held Number of Reports produced and Data collected/collated Number of Tourist circuit concept developed	2	2	2	3	1	10
				2	2	3	1	0	0
				1	2	1	0	0	0
				2	3	2	0	0	0
Development of desert and water based tourism products & recreation sites	Developed tourist products expand investment opportunity and associated income	50	Number of feasibility studies developed. Number of partners engaged Number of products developed Number of viewpoints & recreational parks developed	2	1	1	1	0	100
				1	1	0	0	0	0
				2	2	2	2	2	0
				2	2	2	2	2	2
Promotion and marketing and of tourism	Participate in local & International Tourism Fairs. Advertising. Production of promotional materials. Awareness creation and education on Tourism. Celebration of UN World Tourism Day and exhibition during public events		Number of Expos attended & exhibited Number of promotional materials developed Number of Tourism events celebrated Number of tourism ambassadors created	2	2	2	2	2	50
				1000 Brochures 20 banners	500 Brochures 10 Banners	1000 Brochures 20 banners	1000 brochures	0	
				1	1	1	1	1	1
				1	1	1	1	1	1
Miss tourism beauty pageant	Increased publicity of Marsabit county and exposure and skills development for youth	4	Number of tourism ambassadors created	1	1	1	1	1	10
				1	2	0	0	0	0
Formulation of relevant policies and regulations	Developed tourism related policies and regulations guides sectoral development	1	Number of bills drafted and passed	1	2	0	0	0	2
				0	1	0	0	0	0
Construction of Auditorium at Bongole Resort	Promotion and exposure of upcoming artists	0	Number of promotion performances held	0	1	0	0	0	25

Culture

Programme 2: Develop, promote, preserve and celebrate the county cultural heritage

Objective: To map, develop and conserve cultural instructions ,artefacts and other heritage sites

Outcome: Cohesive Marsabit County that develop and conserve its rich cultural heritage

Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Mapping and protection of sacred sites	Sacred sites protected	6	Number of sacred site documented	5	5	5	5	5	1
		0	Number of sacred site gazetted	6	5	5	5	5	2
		0	Number of sacred sites fenced	6	5	5	5	5	30
Upgrading the desert museum, resource Centre, Dida Uran	Improved information on cultural heritage	2	Number of desert museum established	0	1	0	0	0	50
		0	Number of galleries developed	1	0	1	0	0	5
		0	Number of extra museum established	1	1	0	0	0	6
Development of handcraft Centre	Functional & income generating handcraft centres	3	Number of handcraft centres constructed	3					5
		100	Number of handcraft items purchased	100	100	100			20
		40	Number peoples trained Linkages and networking of the handcraft	40	40	40	40	40	5
Development of cultural centres	Cultural knowledge disseminated	4	Number of cultural heritage site developed	2	3	3	3	3	150
		3	Number of festivals held	3	3	4	4	4	70
		50	Number of trainings conducted	50	50	50	50	50	10
Strengthening legislative frame work for cultural preservation	Enacted bill promote cultural preservation	1	Number of cultural preservations bills developed	1	1	1		0	6
		0	Number of studies conducted	1	0	0	0	0	10
		12	Number of schools engaged in time travel	5	5	5	5		10
Disseminate cultural heritage education to learning institution	Increased knowledge of Indigenous culture and heritage	0	Number of schools participating in cultural festival	5	5	5	5		20
		0	Number of cultural magazines developed and distributed to schools	100	100	100	100		6
		50	Number of cultural groups registered	70	70	70	70	70	2
Registration of cultural groups and practitioners	An increase in number of recognized cultural groups and practitioners	0	Number of practitioners registered	5	5	5	5	5	2
		4	Number of MLTCF conducted	1	1	1	1	1	40
		0	Number of cultural village developed	5	5	4	0	0	7
Organize and support MLTCF (Marsabit Lake Turkana Cultural Festival)	Improved promotion of cross-cultural exchange	0	Number of Auditorium established	0	1	0	0	0	29
		0	Number of cross border cultural program carried out	5	5	5	5	0	20
		0	Number of schools supported in the Music Festivals	10	10	10	10	0	5

Social Services									
Programme 3: Improve livelihoods for vulnerable and mainstream Gender.									
Objective: To enhance livelihoods of quality services delivery in order to improve collective and individual livelihoods social and cultural wellbeing of the communities in the county									
Outcome: Improved livelihoods for vulnerable and gender mainstreaming in the County.									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Cash transfers and support to PWDs and older persons	Improved support to elderly persons	750	Number of beneficiaries supported	1500	2500	3000	4000	4500	690
		1000	Number of wheelchairs distributed to PWDs	1000	1000	1000	1000	1000	
Baseline survey for PWDs and gender mainstreaming	Improved knowledge on PWDs and gender mainstreaming	0	Number of baseline studies conducted	2	2	0	0	0	5
		0	A County gender policy developed	1	0	0	0	0	3
Gender mainstreaming	Institutionalize gender responsive planning, budgeting and evidence based programming	0	A County gender audit conducted,	1	1	1	1	1	2.5
		0	Availability of gender disaggregated statistics.	1	1	1	1	1	2.5
	Strengthening capacity of County officers on GEWE	0	Number of women and men county officers trained.	4	4	4	4	4	2.5
		1 (countywide)	Number of women, youths and PWDs trained on AGPO at the County level.	350	350	350	350	350	20
	Increase awareness, engagement and advocacy and access to public procurement opportunities for women, youths and PWDs	0	Percentage increase in uptake of the 30% procurement by women/youth/PWDs	10%	15%	20%	25%	30%	
		0	A Functional county GBV steering committee in place.	1	-	-	-	10	0.5
	Construction and equipping of social hall	0	Number of campaigns against GBV conducted	10	10	10	10	-	25
		19	Number of social halls constructed	5	5	4	2		104
Developing of community infrastructures	Construction of Baraza parks and fencing	9	Number of Baraza park established	2	2	2	4	1	55
		1	Establishment of rehabilitation, transformational, rescue centre	1	0	1	0	1	45
Develop and enhance community driven prevention initiative on alcohol and drug abuse	Constructions of community library	1	Number of rescue centres established	1	1	1	1	0	40
		1	Number of libraries established and equipped	1	1	1	1	0	
Support to OVCs institutions	5 OVCs existing to be supported	5	Number of trainings conducted	5	4	6	4		20
		5	Number of institution supported No of children increased in the institution.	7	7	7	7	7	45
Support PWDs livelihood	Provision of assistive devices to 600PWDs	100	Number of devices distributed	200	100	100	1000		25
		2000	Number of PWDs registered	1000	1000	1000	0	0	6
Support and participant world international days	Provision of plastic tanks to PWDs house holds	0	Number of PWDs households supported	200	200	200	200	200	100
		4 world international celebration day supported	Number of celebrations engaged	5	5	5	5	5	20
Establishment of Child friendly policy and bill	Develop 1 bill on child friendly to County Assembly	0	Number of bills developed	1	0	0	0	0	2

Table 4.16: Flagship/ Transformative Projects in Tourism, Culture and Social Services

Project Name	Location	Objective	Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh. millions)
Cradle of mankind circuit	The Lake Turkana basin (Sibiloj NP, Koobi Fora Museum, petrified forest infrastructure.	To develop tourism products and establish a sustainable tourism infrastructure.	Increased tourists and county revenue	Number of tourists arrived; Number of tourist facilities/ Infrastructure developed; and Amount of Revenue generated.	2019-2022	County Department of tourism; National government Ministry of Tourism	150

Table 4.17: Cross-Sectoral Implementation Considerations in Tourism, Culture and Social Services

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Cash transfers for PWDs and older persons	Planning and Finance, Health	Harmonization with other program/stakeholders (single register) e.g. NDMA, Social Development Department	Duplication of roles between different agencies Costly	<ul style="list-style-type: none"> Cross-sectorial co-ordination Entrepreneurial skills transfer Baseline surveys on recipients and beneficiaries
Gender Mainstreaming	All sectors	Public service - employment and representation, staff welfare, decision making	Bureaucratic and political hurdles Unprofessional conduct an male domination in decision-making	<ul style="list-style-type: none"> Correction of skewed representation in employment Enforcing and enhancing the Gender Policy Each program/sub-program to put into consideration the PWDs mainstreaming at the planning level
Enhancement of community-driven initiatives on prevention of alcohol and drug abuse (ADA)	Education, Youth, Sports and Skills development and Health	Education offering counselling support services and social services offer transformation centres to support the drug victims	Disputes over recommended remedies Inadequate specialized personnel e.g. psychologists	<ul style="list-style-type: none"> Training and capacity-building of youths Proper planning and co-ordination cross-sectoral programmes Enhance and hasten formulation and implementation of alcohol, substance and drug abuse, disseminating across all the sectors.
Support to OVCs (support to children's homes; foodstuff, infrastructure improvement and cash support)	Education, Youth, Sports and Skills development and Health	Working with relevant sectors, e.g.: Children department, State department of Social protection and gender department to align projects and minimize duplication of effort	Inter-sectorial overlap and conflict Funding	<ul style="list-style-type: none"> Inter-sectoral committees on co-ordination and Co-operation. Drafting an MoU to agree of clear leadership Transparency and accountability on funds management
Setting up new museums and improving existing ones	National Museums of Kenya (NMMK), KWS, KTB, County Assembly	Transfer of documentation from NMMK, skills transfer and support during formative stages of setting up the museum	Legal framework barriers (e.g. national vs county level dynamics, management of museums)	<ul style="list-style-type: none"> Clear rules of engagement Transparency and accountability Support from county assembly in legal issues/policies

4.5.6. Trade, Industry and Enterprise Development

The sector is composed of trade, industrialization, weight and measures, co-operatives and enterprise development sub sectors.

Vision: “To be the leader in promoting innovative business growth and investments for wealth creation in the County”.

Mission: “To create a vibrant and conducive environment for Enterprise Development and economic growth in the County”.

Table 4.18: Sector Programmes in Trade, Industry and Enterprise Development

Programme 1: Promotion of wholesale and retail trade		Business environment improved, cost of doing business reduced and revenue generation enhanced									
Objective: To increase in economic activities in the county through self-employment		Outcome: Business environment improved, cost of doing business reduced and revenue generation enhanced									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)		
				Year 1	Year 2	Year 3	Year 4	Year 5			
Wholesale and retail trade development	Improved business environment and financial support foster trade	1	Number of modern market completed in Marsabit	1	0	0	0	0	0	150	
		0	Number of modern market completed in Moyale	0	0	1	0	0	0	0	250
		0	Number of temporary market constructed in Moyale	0	0	0	0	0	0	0	20
		14	Number of market stalls constructed and occupied diverse market centres	0	3	3	3	3	3	3	70
Fair trade promotion	low cost capital availed to SMEs to promote trade	30m	Amount of funds allocated to SME finance (Kshs. Millions)	50	100	100	100	100	100	450	
		1	Number of Fully operational sub-county weights and measures units	1	1	1	1	1	1	0	4.5
		1200	Number of entrepreneurs trained	5	5	5	5	5	5	5	25
		1	BDS set up and operational (SNV to finance set up of one BDS (WBH) in Moyale)	1	0	0	0	0	0	0	15
Business and entrepreneurial skills transfer	Business Development services (BDS) Center to offer Business advisory services created and well equipped	0	Number of active cross border traders associations formed	1	1	2	2	2	2	6	
		0	Formation of inter-county economic (trading) block-FCDDB enhances trade with neighbouring counties of Wajir, Turkana, Samburu and Isiolo.	1	2	1	1	0	0	0	4
		0	Strengthening the local chamber of commerce and industry	0	1	1	1	1	1	1	5
		0	Promote sectoral business associations, retail/wholesale, hoteliers, green grocers etc.	0	5	0	0	0	0	0	5

Programme 2: Promotion of industrialization in the county									
Objective: To promote industrialization through attracting local and foreign investors									
Outcome: Industries that utilize local materials established and jobs created									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Attracting investors to the county	Trade activities boosted and overall income from business increase	0	A Fully functional industrial park set up	0	0	0	1	0	500
				1	0	1	1	1	80
Promote export for locally produced products	Value addition for locally produced products improve trade in local products	1	Number of locally produced products accessing national and international markets	0	6	6	6	6	8
				2	0	2	0	0	8
Enhanced youth capacity	Established leather industry improve income of livestock keepers	0	A Functional leather industry taking advantage of the livestock sector and abattoir	0	1	0	0	0	250
				1	2	0	0	2	20
Promote technical skills for youth SMEs	Fully equip and make all the Constituency industrial development centres fully operational	1	Number of fully equipped CIDCs	0	4	4	4	4	8
				0	2	0	2	2	20
	Setting up light industrial sheds		Number of light industrial sheds operationalised	0	2	0	2	2	20

Programme 3: Promoting co-operative societies									
Objective: To promote vibrant co-operative societies in the key sectors of the county economy to drive economic growth									
Outcome: Co-operative sector with high capital base, high turnover and active members supported									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of viable co-operatives in the county	Exploitation of the potential of local product through new fisheries co-operatives and strengthen the existing once	84	Number of new co-operatives formed countywide	2	2	2	2	2	10
				3	2	2	2	2	10
				0	2	2	2	2	10
				0	30	0	0	0	30
					2	2	1	0	5
	Number of prudent financial management reports in the co-operative sub-sector produced		Number of daily milk industries strengthened/Established	10	5	5	0	0	20

Table 4.19: Flagship/transformatiive projects in Trade, Industry and Enterprise Development

Project name	location	Outcomes	Performance Indicator	Time frame	Implementing agency	Cost in Kshs. millions
Completion of Marsabit modern market	Marsabit town	Increased volumes of trade hence increased revenue for the county	Number of stalls completed and occupied	2018-2019	County govt	150
Moyale Modern market	Moyale town-Biashara street	Increased volume of trade hence increased revenue for county		2019-2022	County govt	250
Industrial Park	Kalaliwe-Moyale	Reduced cost of final products and increased employment	Number industries established	2018-2022	EPZA/County	500

Table 4.20: Cross-Sectoral Implementation Considerations in Trade, Industry and Enterprise Development

Program name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Industrial park	Energy, Lands and Urban Development, Roads and Public Works and Water and Environment	Revenue general through cess and improved revenue stream Improves the County Economy Through Investment attraction	Costly- both financially and environmentally	<ul style="list-style-type: none"> Environmental Impact Assessment and compliance through NEMA
Dairy processing plants	Agriculture and Livestock, Veterinary Services and Roads and land and Energy	Utilization of excess milk during glut period and reduction of post – harvest losses	Energy supply security challenges affects the efficient running of the industry and production of milk products	<ul style="list-style-type: none"> Provision of adequate energy Enforcement of milk hygiene laws Well maintained roads for transportation of milk and milk products
Fish cooperative	Agriculture, Livestock and Fisheries, Energy, Water and Finance	Fish processing plants planned under fisheries marketing	Poor state of roads hamper transportation of fish from L. Turkana to Marsabit town and other regional market	<ul style="list-style-type: none"> Adequate planning of roads and fish marketing activities Investment in infrastructure such as cooling plants Training on financial management for cooperative members
Setting up of a leather industry at Marsabit Abattoir	Agriculture, Livestock and Fisheries, Energy, Water and Lands	Abattoir	Pollution and waste management	<ul style="list-style-type: none"> Environmental Impact Assessment and compliance through NEMA

4.5.7 County Public Service Board (CPSB)

Sector vision

“To be the champion in transforming devolved public service delivery”.

Sector 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”.

Motto “Opportunities for All

Table 4.21 : Sector programmes in County Public Service Board

Programme 1: Recruitment/employee sourcing									
Objective: To source for qualified and competent staffs									
Outcome: Effective and efficient services delivered by staffs									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Evaluate departmental Organograms	Improved management of Departments	11	Number of Organograms evaluated	0	6	5	0	0	3m
Optimal departmental staffing level	Improve service delivery	800	Number of employee by Gender and Ethnicity	100	100	100	100	100	30m

Programme 2: Employee Management and Welfare									
Objective: To provide suitable pension/gratuity, medical and insurance schemes for the County staff									
Outcome: pension/gratuity, medical and insurance scheme accessed by all staffs									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Staff pension/gratuity scheme	Staff access pension/gratuity services	800	Number of staffs on pension/gratuity scheme	600	200	200	100	100	120
Staff Medical scheme	Staff access medical services	800	Number of staffs on medical scheme	500	100	100	50	50	250
Staff insurance schemes i.e. Work injury, Accidents	Staff access insurance services	800	Number of staff insured	500	100	100	50	50	120

Programme 3: Staff training and development									
Objective: To enhance capacity building and streamline promotion and redesignation of staff									
Outcome: Staffs highly skilled and motivated									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Capacity building	Staff skills sharpened	700	Number of staffs trained/Inducted	600	200	200	100	100	30
Promotions	Staffs promoted to improve service delivery	400	Number of staffs promoted	200	200	100	150	50	100
Re-designations	Staffs Redesignated to motivate them	200	Number of staffs enrolled	100	30	30	20	20	10

Programme 4: Human Resource Information Systems									
Objective: To put in place robust Computerized HR platform									
Outcome: HR issues accessed by staffs through online services									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Computerize HR Online information system	HR information computerization improves efficiency	1200	Number of staffs data updated	0	0	1050	1050	0	100
IPPD and Manual payroll Audit.	Authenticate staff on IPPD and Manual payroll	1200	Number of staff established on payroll	0	1	1	1	1	10
Re-designations	Staffs Redesignated to motivate them	200	Number of staffs enrolled	100	30	30	20	20	10

Programme 5: Job evaluation									
Objective: To have proper linkages and coordination of services with relevant partners									
Outcome: Regular job evaluation conducted									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Partnership with stakeholders	Stakeholders collaboration to enhance service delivery	20	Number of stakeholders engaged	3	5	4	3	3	5
Remunerations of county staffs	SRC guidelines		Number of SRC guidelines operationalised	0	0	1	0	1	3
Strengthening job evaluation mechanism	Evaluation exercises carried out	3	Number of successful evaluation exercises carried out	0	1	1	1	1	8

programme 6: performance management systems									
Objective: To establish an effective and efficient HRM with minimal disciplinary issues									
Outcome: Model HRM systems established									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Establish effective performance contracting systems in Public service	Performance contracting department in place		Number of departments on PC	1	0	1	0	1	15
HR audit exercise	Audit undertaken and financial resources well utilized	5	Number of audits undertaken	0	1	1	0	1	20
Resolving Disciplinary matters/Appeal/Court redress	Disciplinary/appeals and court redress matters handled effectively and on time		Number of disciplinary cases resolved	10	10	15	5	10	100

Programme 7: Human resource policies and regulations									
Objective: To have in place necessary policies to enhance public service delivery									
Outcome: HR policies and regulation tailored									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs. Millions)
Development and Enforcement of policies and Regulations	No of policies established	5	Number of policies implemented and in used	0	1	1	2	0	20
Publicity/Mass media mainstreaming	Frequency use of mass media	30	Number of appearances over the mass media	10	10	10	10	10	10

Programme 8: Infrastructural Development									
Objective: To create necessary and supportive infrastructures									
Outcome: Service delivery enhanced									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs. Millions)
Building of new office blocks	Infrastructure put in place	4	Number of infrastructure put in place	1	1	1	1	0	20
Renovations of CPSB offices	Infrastructure renovated	4	Number of infrastructure renovated	1	2	1	1	1	15
Purchase of assorted office equipment	Office equipment purchased to ease office operations	-	Number of office equipment purchased	5	5	10	10	5	20
Purchase of additional motor vehicles and Motor cycles	No of Motor vehicles/Cycles purchased	2 M/V 5 M/C	Number of Motor vehicles/Cycles purchased	1 M/C	1 M/V 2 M/C	1 M/C	1 M/V	1 M/C	18
Permanent walling/Gate and Signboards of CPSB	infrastructure put in place to safeguard CPSB properties/records		Number of infrastructure put in place	0	1 Gate 2 Signboards	1 site-Wall 2 Signboards	1 site-wall	1 Signboard	35

Table 4.22: Cross-Sectoral Implementation Considerations in County Public Service Board

Programme name	Sector	Cross-sectoral impact	Measures to harness or Mitigate the impact
Recruitment	Finance and Economic Planning, County Assembly	Synergies CPSB mandated to undertake recruitment of staff for all the County departments on behalf of the County government	Adverse impact -Rigorous processes of recruitment may take long -High wage bill
Human Resource Information Systems-Computerized HR information System and Performance management	All sectors	Tracking of all HRM issues	Political interference Lack of vibrant and M&E system affects the tracking of HR records.
Training and staff development	All sectors	Better service delivery	The cost of training is high Resource constrains High number of staff competing for few training opportunities

4.5.8 Roads, Transport, Public Works and Housing

The sector comprise roads, public works, housing and transport departments.

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

Sector 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”.

Mandate: department mandate comprise the following;

- Design, construct and maintain rural and urban county road networks.
- Protection of county road reserves
- Design, document and supervise building works and projects
- Maintain inventory of and manage government estates.
- Conduct suitability test for drivers.
- Inspection of government vehicles.

Values:

- Passionate, Professional and progressive improvement in service delivery.
- Efficient and prudent use of public resources.
- Respect for client, impartiality and integrity.

Table 4.23: Sector programmes in Roads, Transport, Public Works and Housing

Programme 1: Development of new roads and airstrips and upgrading, rehabilitation and maintenance of existing roads and airstrips										
Objective: To improve accessibility, transport mobility and enhance aviation safety and security										
Outcome: Improved transport mobility and accessibility										
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
New road works in urban areas	Improved mobility, accessibility and business productivity	11.2km.	Number of km larmacked.	4KM	6km.	3km.	4.8km	1,282	
New road works in rural areas (upgrading to bitumen standards – A2 – Uran – Golole – Sololo circuit) – Donor funded	Improved connectivity in rural areas	0	Number of km upgraded	0	0	12km	11km	11km	23,000	
	Increased rural access & connectivity	2818KM	Number of roads opened.	94	464KM	464KM	464KM	464KM		
Road maintenance	Improved accessibility	322.9KM	Length of road upgraded to wet compaction	92KM	621KM	621KM	621KM	621KM	1742	
Planning and environmental services	Environmental impacts minimized	0	Number of km preserved	20km	20km	20km	20km	20km	35	
Maintenance of airstrips	Enhanced aviation safety and security	4	Number of air strips maintained	1	1	1	1	1	16	
Establishment of new airstrips in designated rural areas	Enhanced connectivity and aviation safety	2	Number of air strips developed	----	1	1	1	1	20	
Construction of pedestrians walkways/kerbs	Enhanced public safety.		Number of kilometers paved	---	2	2	2	2	30	
Water transport safety and efficiency	Enhanced trade and tourism	4	Number of registers created and updated	0	1	0	0	0	3	
Construction of foot bridge and flyovers.	Improved pedestrian safety	1	Number of foot bridges Improved	1	1	1	1	1	15	

Programme 2: Administration and Management									
Objective: To improve working condition and efficiency of project execution									
Outcome: Conducive working environment									
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)
Maintenance and rehabilitation of vehicles equipment, plants and machinery.	Serviceable fleet	50	Number of vehicles inspection reports produced.	Year 1	Year 2	Year 3	Year 4	Year 5	1,282
Establishment of modern workshops.	Better working environment	Zero.	Number of Workshop established and procured.	0	1	1	1	1	24
Design, and supervise new urban road (Moyale and Marsabit)	Number of projects designed and supervised	1	Number of urban project design or supervised	1	1	0	0	0	30

Programme 3: Develop low cost decent housing									
Objective: To provide provision of decent and affordable housing to residents of Marsabit County									
Outcome: Improved living condition, safety and security									
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)
Purchase of land for low cost housing estate	Improve living standards	0	Number of Affordable houses constructed	0	1	0	0	0	20
Construction of low cost tenant purchase houses.	Affordable housing	0	Number of houses constructed	0	25	25	25	25	220

Programme 4: Public works									
Objective: To support county government to establish asset inventory and supervise building of quality county and sub-county offices									
Outcome: Efficient utilization of county resources									
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)
Design, documentation and supervision of projects	Standards of buildings/ projects improved	0	Number of projects documented and supervised	200	200	200	200	200	10
Creation of county government residential Buildings' inventory	Proper house and tenant records and increased county revenue	0	Number of registered staff houses	0	1	0	0	0	2
Construct/equipping of appropriate building technology centers	Increased number of trained youths on appropriate building technologies. increase	3	Number of youths trained	1	1	1	2	1	60
Renovation and fencing sub-county works offices	Services brought closer to the people/ improved devolution of services	2	Number of offices created, length of fencing achieved	0	1	1	1	0	40
Provision of housing infrastructure	Serviced plots	0	Number of plots serviced	0	1	1	0	0	10
Maintenance of government estates	Habitable county government houses	0	Number of maintained/rehabilitated houses	0	50	50	50	50	100

Programme 5: Administration										
Objective: To improve efficiency of project delivery										
Outcome: Improved project delivery										
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Purchase of supervision vehicles and motor cycles	Better project supervision	1	Number of project supervision vehicles and motor cycles procured	0	1	0	1	0	20	
Policy formulation	Rules/regulations governing construction improve coordination of actors	0	Number of bills passed at the county assembly	0	1	0	0	0	1	
Recruitments	Skills gap addressed	34	Better service delivery	0	2	2	0	0	25	
Stakeholder seminars in the construction industry	Improved service delivery	2	Number of seminars attended	0	1	1	1	1	1.5	
Creation of county government residential Buildings inventory	Proper house and tenant records and increased county revenue	0	Number of registered staff houses	0	1	0	0	0	2	

Table 4.24: Flagship/Transformative Projects in Roads, Transport, Public Works and Housing

Project Name	Location	Objective	Output/ outcome	Performance indicator	Time frame, start - end	Implementing agencies	Budget total (Kshs. Millions)
Upgrading to bitumen standards of Moyale town roads	Moyale township	Improved accessibility	5km.	Number of Km upgraded to bitumen standards	2018 - 2022	County Dev. fund	335
Upgrading to wet compaction A2 – Uran – Golole – Sololo circuit	Uran sololo	Improved accessibility	34km	Number of Km upgraded to bitumen standards	2018 - 2022	Donor/county development fund	85
Construction of low cost and affordable decent houses	Marsabit head quarter	To provide low costs housing structures.	100 Units	Number of staff houses	2018 - 2022	National / donor/ county dev. fund	

Table 4.25: Cross-Sectoral Implementation Considerations in Roads, Transport, Public Works and Housing

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse Impacts	
Upgrading rural roads to wet compaction	Kenya Highway Authority (KENHA), KERRA	Topographical survey, trained and well experienced technical personnel	Minimal environmental disturbance Delays in production of requisite data for planning and project execution	<ul style="list-style-type: none"> Compliance enforcement i.e. EIA Closer collaboration with KENHA, KERRA and other road agencies Closer supervision of projects
To improve safety and efficiency of water transport between Loiyangalani – Kalakol	Kenya Maritime Authority, Navy, Police Services (Maritime police), KWS, Agriculture, Livestock and Fisheries	Enforcement of laws on water transport	Water pollution Disturbance of ecosystem	<ul style="list-style-type: none"> Proper servicing of the vessels
Construction of low cost and affordable decent houses	University of Finland and Strathmore university	Exploring low cost materials and production of appropriate technologies	Minimal environmental disturbance Minimum deforestation	<ul style="list-style-type: none"> Compliance enforcement through EIA Landscaping and planting of trees. Use of green energy

4.5.9. Environment, Water and Natural Resources

The sector comprise of environment, water and natural resource departments

Sector 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”.

Sector 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”.

Table 4.26: Sector programmes in Environment, Water and Natural Resources

Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Environment and natural resources										
Programme 1: Conservation and restoration of environmental resources										
Objective: To promote sustainable utilization and management of environment and natural resources										
Outcome: Increased resilience to drought and sustainable utilization of natural resources										
Protection and restoration of water towers;	Rehabilitated land & increased vegetative cover and increased productivity of catchment	0	Number of hectares of restored/re-afforested area	4ha	4ha	4ha	4ha	4ha	4ha	25
Establishment of new & strengthening of existing catchment committee	Strengthened catchment committee improve governance of range land	4	Number of catchment committees formed and trained	1	2	1	1	1	1	100
Soil management	Identified 100 acres highly eroded site and construct gabions/check dams	0	Number of gabions / check dams constructed	10acre	30acres	40acres	10acres	acres		20
Promotion of institutional capacity and awareness in environmental conservation	Increased knowledge on environmental conservation	5	Number of environmental clubs in schools/institutions trained	40	40	40	40	40	40	10
	Public sensitized on environmental threats	0	Number of radio scripts broadcasting environmental education held	1	2	1	0	0	0	2
	Radio programs on environmental education/sensitizations improve awareness	3	Number of public sensitizations fora held	20	20	20	30	10	10	4
Climate change adaptation and mitigation	Ward-level environmental days promote knowledge on environmental and sustainable development	1	Number of environmental days celebrated in the wards	3	5	6	2	2	2	4
	Guidelines developed and implemented to mainstream climate change in projects and programmes	0	Number of mainstreaming forums/sensitizations held with stakeholders	5	10	10	15	10	10	3
	Climate change and adaptation capacity building and action planning and county climate change mainstreaming	1	Number of implementation guidelines developed	2	4	3	2	1	1	64
Early warning and information sharing systems	Information sharing platform developed foster drought resilience and preparedness	1	Number of early warning information relying technologies developed and used	1	2	2	1	1	1	2
	Local Radio broadcast improved community preparedness	0	Number of climate early warning radio programs broadcasted	4	4	4	4	4	4	3
Development of relevant climate change legislation	Formulated and disseminated county climate change policy and bill improves climate adaptation	0	A Climate change policy and bill documented	-	-	1	-	-	-	4
Protection and conservation of existing forests	Improved forest management and governance	0	Number of fora held with stakeholders and/or public participations conducted county wide	15	15	10	10	-	-	3
	Established trees nurseries increase seedling supply and forest cover	0	Number of baseline survey conducted and forest cover mapped	1	2	1	1	-	-	5
		0	Number of Forest acres planted with indigenous tree species	4	4	4	4	4	4	10
		5	Number of tree nurseries established and expanded	3	5	5	3	2	2	5
			Amount of seedlings purchased and distributed							

Environment and natural resources									
Programme 1: Conservation and restoration of environmental resources									
Objective: To promote sustainable utilization and management of environment and natural resources									
Outcome: Increased resilience to drought and sustainable utilization of natural resources									
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets			Total Budget (KShs. Millions)		
				Year 1	Year 2	Year 3	Year 4	Year 5	
Establishment and restoration of county forest	County forest establishment-afforestation and re-afforestation	0	% of mapped and surveyed county forest	20	20	20	20	20	15
	Management of forest fire improve forest covers	0.5 Ha	Proportion of forest planned/restored with indigenous species	2Ha	3Ha	5Ha	8Ha	10Ha	15
Co-ordination and capacity building on forestry in institutions	Increased participatory forest management in the county	2	Number of forest fire managed	1	1	1	1	1	5
	CFAs capacity built on forest management and governance	0	Number of institutions & individuals actively involved in forest industry	4	4	4	4	4	6
Establishment and support to community forestry associations (CFAs)	Stakeholder fora improve cross-stakeholder collaborations	5	Number of farmers trained on dryland forestry	200	200	200	200	200	5
	Education and community awareness on forestry management	-	Number of CFAs established and trained	1	1	2	1	1	5
Dryland and farm land tree planting	Forestry education in institution improve uptake on forestry knowledge	10	Number of fora held and radio shows presented	10	10	10	10	10	10
	Promote alternative livelihoods.	0	Number of green schools formed and trained	20	20	20	20	20	4
Enhance forestry production, product value addition and marketing gum and resins.	Farm and dry land forestry improve tree cover	0	Acreege of dryland covered by forest.	4	4	4	2	2	10
	Promotion of alternative energy	0	Number of Alternative livelihoods promoted	4	4	4	4	4	10
Protection of wildlife corridors and buffer zones	-Increased survival rate of sandal wood and other threatened tree species	0	Number of inventory on endangered species established.	2	2	2	2	2	5
	Promotion of alternative energy	-	Number of farmers trained and adopted technologies	100	100	100	100	100	5
Establishment and support to community conservancies	Buffer zones and wildlife corridors established improve conservation of wildlife	4	Maps of buffer zones and wildlife corridors developed.	1	0	0	0	0	5
	Established conservancies foster wildlife conservation	3	Number of community conservancies registered and established	10	0	0	-	-	10
Development of wildlife species inventory in conservancies	Established conservancy policy and act improve establishment of conservancies	3	Number of existing conservancies revived and well governed	2	1	-	-	-	20
	Resource mapping establish true resource potential	2	Number of capacity building/sensitization on community conservancies	-	20	10	10	10	5
Natural resource mapping	Purchase of 2 vehicles for conservancy operations and patrols	0	Number of items purchased and distributed (Binoculars GPS, cameras, base receivers and handed-over	6	10	9	8	7	40
	Linking conservancies with stakeholders	2	Number of equipped conservancy cars purchased and handed-over	10	0	0	0	-	10
Development of wildlife species inventory in conservancies	Wildlife data base created boost knowledge of biodiversity	4	Number of Records of stakeholders meetings	1	1	1	2	1	5
	Established conservancy policy and act improve establishment of conservancies	0	Number of inventory of different wildlife species established	1	-	-	-	-	5
Community awareness on natural resource management	Resource mapping establish true resource potential	0	Number of conservancy policies and bill for the county developed	-	1	-	-	-	5
	Public sensitization on sustainable natural resource utilizations & management improve overall environmental protection	5	Number of mapped and documented rangeland resources	1	0	0	0	0	15
			Number of public forums and radio programs conducted	10	20	30	20	20	7

Programme 2: Water supply									
Objective: To increase water availability and reduce distances to water points									
Outcome: Increased water coverage and provision of clean safe adequate water									
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Rangeland restoration	Rangeland restoration improve livelihoods	0	Number of hectares restored	50	150	150	250	200	25
Natural resources governance	Strengthened grazing committees improve rangeland governance	5	Number of established pasture plots	4	4	4	4	4	5
	Formulation of by-laws strengthened resource rights	4	The number of grazing committees formed and trained	5	5	5	5	5	3
Development of natural resources management legislations	Harmonized traditional resource management systems reduce resource based conflict	2	Number of by-laws formulated	0	0	0	0	0	2
	Requisite legislation foster better natural resource management	0	Extent to which traditional resource governance systems harmonized & documented	1	2	1	1	1	2
Capacity building and strengthening of environmental management committees (EMCs)	Improved capacity of EMCs strengthen resource management	1	Number of legislation formulated	0	1	1	1	0	11
	Economic viability of mineral resources established	7	Number of training and capacity building forums conducted	8	8	8	8	8	8
Awareness on mineral resources	Awareness of mineral resources improve investor confidence and potential exploitation	0	Number of geological data reports produced	-	1	-	-	-	4
Mineral resource governance for economic development	Development of bills and policies lead to sustainable exploitation and utilization of mineral resources	0	Number of sensitization forums held.	4	4	4	4	4	7
		0	Number of feasibility study report produced	4	4	4	4	4	5

Outcome: Increased water coverage and provision of clean safe adequate water									
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Establishment of new water sources	Drilled and equipped boreholes increase access to domestic and livestock water	110 Boreholes	- Hydrological surveys reports - Number of BHs drilled - Water analysis report - EIA reports	8	8	8	8	8	320m
	Construction of medium and mega dams	20 medium size dams 0 mega dams constructed	Number of pans constructed Designs drawings & reports EIA reports	4	4	4	4	4	800m
Construction of pans	Construction of pans reduce water shortage	160 Small pans	Number of pans constructed Designs drawings & reports EIA reports	3	1	1	1	1	3.5B
	Construction of Rock catchments	18	Number of rock catchment constructed Assessments reports & design drawing	1	1	1	1	1	20m NRT
Water harvesting through roof catchments and provision of tanks to poor households	Construction of underground tanks (in strategic identified areas)	30	Number of tanks constructed Design reports & drawings	4	4	4	4	4	60m
	Supply of water tanks reduce water shortage and improves productivity	220	EIA &EA -Number of tanks supplied -Survey & design reports	4	4	4	4	4	200m
				3000	3000	2000	1000	1000	600 m KWF /CGM

Outcome: Increased water coverage and provision of clean safe adequate water									
Sub Programme	Key Outcome/Outputs	Baseline	Key Performance indicators	Planned targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Water harvesting through roof catchments for public institutions schools	Supply of water tanks reduce water shortage at public institution and improve sanitation	100	Number of tanks supplied Number of Schools/institutions supported Improved water access to	10	10	10	10	10	50m
Supply of small scale collapsible water storage facilities (for water trucking purposes) to isolated and remote setups	Households increase storage capacity	320	Number of tanks supplied	600	500	400	300	200	30m
Expansion pipeline from water sources to towns and households	Piping of water reduces overall distance to water sources	300	Distance of pipelines laid	80	100	100	60	60	800m
Extension of water troughs	Trough construction improve ease of water access	0	No of water troughs constructed	60	50	80	50	60	180m KFW
Rehabilitation of existing water sources	Rehabilitation of springs increase water availability	20	Design drawings Number of springs protected	4	3	2	1	0	40m
	Protection of shallows wells increase sources of available water	415	Number of wells protected	100	150	150	150	50	120m
	Rehabilitation of boreholes improve access to water	110	Number of BHS serviced	110 Boreholes	20	40	30	20	220m
	Rehabilitation of dams & pans improve water availability	160	Reduced incidence of water emergencies Number of pans and dams rehabilitated	20	30	40	40	30	480m
Supply of water equipment	Access to water sustained	10	Number of livestock serviced	10	10	5	10	5	80m
Purchase and maintenances of Machines	Efficiency of service delivery improved	10	Specification reports & assessment Number of standby gensets purchased	8	8	8	8	8	80m
Water supply and emergency response	Improved effective and timely response to emergency cases	10	Number of gensets serviced & repaired Number of land cruisers purchased	10	20	30	40	50	200m
Supply of solar/wind energy for water pumping	Clean energy supply improve environmental health	110	% of households accessing water during emergency Quantity of spares parts purchased	50	30	20	10	10	300m
Water provision during drought	Improved water access	2	Number of boreholes with solar energy of boreholes with automated system	0	1	1	1	1	175m
Water governance & management	Water services providers (WSP) supported and trained	10	Number of bowlers purchased Number of mortars purchased	2	2	2	2	2	10m
Automation urban & rural water supply	Improved efficiency in water service delivery	30	Number of crane vehicle purchased Number of (WUA) capacity built and transformed into Private Partnership models	10	8	6	4	2	30m
Institutionalization of water supply (MARWASCO, WSP, Moyale and laisamis supplies)	Improved water governance, supply systems and management	10	Consultancy reports Software purchased	200	150	80	40	30	500 m
Water information monitoring system	Efficient & effective management of water services	4	Number of WSP formed & functional	5	1	1	1	1	15 m
Capacity development of staff	Additional staff recruited improve service delivery	35	Number of county surveys conducted Completion records	13	13	14	10	14	150m
Development of water policy and supportive legislation	Supportive policies improve water management	0	Number of new staff recruited Number of Trainings & career progression promoted	2	0	0	0	0	3m
Water services coordination among actors	Coordination improved linkages among water actors	5	Number of water management policy and bills reviewed	1.5	1	1	0.8	0.7	5 M
Water Survey and studies	Smooth coordination of water services	0	Number of WESCORG and CSG meeting held Improved service delivery Records of meetings Number of studies undertaken	2	2	2	2	2	10m

Table 4.27: Flagship/Transformative projects in Environment, Water and Natural Resources

Project Name	Location	Objective	Outcome/Outputs	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Budget total (Kshs. Billions)
Construction of Marsabit urban /s & sewerage system	Marsabit	Provision of clean & adequate water to residents of Marsabit and sub-surbs	<ul style="list-style-type: none"> Improved access to water 30,000 people served Increased serviced hours 200,000 m³/produced/day 	<ul style="list-style-type: none"> Number of Feasibility design reports Amount of Funds spent civil works done EIA reports 	2018-2022	County Government of MBT -NWCP	2
Construction of Moyale Town water supply & sewerage system	Moyale	Provision of clean & adequate water to residents of Moyale and beyond	<ul style="list-style-type: none"> 20,000 people 	<ul style="list-style-type: none"> Number of Feasibility design reports produced Number of EIA reports produced 	2019-2022	County Government of MBT	2

Table 4.28: Cross-Sectoral Implementation Considerations Environment, Water and Natural Resources

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Drought emergency responses	NDMA, Governors offices,	Funds, water trucking, boreholes spares, water sources rehabilitated	Increased responses to water crisis	<ul style="list-style-type: none"> Stakeholders forum CSG WESCORD forum
Sewerage systems	Energy lands& urban development	Funds, personnel	Implement sewer routes& water pipelines routes	<ul style="list-style-type: none"> Design drawings, town plans drawings
Renewable energy for water pumping	NDMA, Energy and urban planning, Environment	Funds, trainings	Efficiency & effective services delivery in service delivery, reduced cost of water tariffs,	<ul style="list-style-type: none"> Creation of demonstration session with beneficiaries

4.5.10. Education, Skills Development, Youth and Sports

The sector comprises of education, skills development and youths and sports sub sectors.

Sector vision: *“To be the leader in the provision of quality education, vocational training, youth and sports programs in the Country”*.

Sector mission: *“To transform lives through quality education, vocational training, youth development and sports”*.

Table 4.29: Sector Programmes in Education, Skills Development, Youth and Sports

EDUCATION (ECD)									
Program 1: Education facility Development (ECDE Sector)									
Objective: To ensure that all ECDE going learners out of pre-schools have access to quality ECDE services by 2022									
Outcome: Improvement in all ECDE centres and education services in the county by 2022									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (K.shs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
ECD Infrastructural Development	Improved enrolment in ECDE centres	141	Number of additional Classrooms constructed /rehabilitated /completed and fully equipped	100	100	90	80		
	Improvement in ECDE sanitation facilities as per Moe policy	132	Number of Latrines constructed / rehabilitated in the ECDE centres.	100	100	90	80		
	Improved access to clean drinking water in the ECDE centres	11	Number of additional learning facilities that have access to clean and safe water	30	20	20	10	10	1.2B
	Enhanced security of ECDE centres and learners/ teachers in the county	5	Number of ECDE centres with completed fences and access gates	10	10	10	5	5	
	Improved food handling and safety in pre-schools	9	Number of Kitchens/ storage facilities in the ECDE centres constructed/ improved	15	10	5	5	5	
	Harmonized traditional resource management systems reduce resource based conflict	0	Extent to which traditional resource governance systems harmonized & documented	1	2	1	1	1	

Programme 2: Provision of ECDE Meals									
Objective: To enhance nutritional improvement, attendance and retention rates for over 20,000 learners in about 200 ECDE centres in the county by 2022.									
Outcome: Improvement in nutrition, attendance and retention rates of about 80% of learners in the county by 2022.									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Provision of ECDE Meal program	Improved access by ECDE learners to nutritional supplement in the county	14,000	Number of learners fed in ECDE centres	6,000	5,000	5,000	5,000	4,000	420
	Enhanced ECDE Meal management and administration	0	Number of Policy documents developed	0	1	0	0	0	20
	Quality delivery of ECDE meal services in the county	3	Number of Reports on the monitoring activities on ECDE meal program prepared	3	3	3	3	3	20
	Safe and quality foodstuff for the ECDE learners in the county	2	Number of capacity building trainings conducted and reports generated	2	2	2	2	2	30
	Well supervised and managed pre-school meals program in the county	2	Number of capacity building trainings conducted for officers and reports generated	2	2	2	2	2	25

Programme 3: Procurement of learning materials & outdoor/indoor play equipment									
Objective: To achieve improved access to quality basic education and increased retention rates by ECDE learners									
Outcome: Improved nutrition, attendance and retention rates in ECDE centres by 2022 in County									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Provision of ECDE learning and teaching materials/ outdoor and indoor play materials	Improved learning outcomes for ECDE learners	141	Number of learning and teaching materials in ECDE centres in the county.	200	100	100	100	100	150
	Enhanced learning through play activities.	0	Number of outdoor and indoor play materials in ECDE centres in the county.	50	50	25	25	25	65

Programme 4: Strengthening of ECDE teachers' and officers' capacities on curriculum delivery and ECDE management/administration									
Objective: To enhance capacities of all the ECDE staff and officials on new teaching methods and management/administration									
Outcome: Improved ECDE curriculum delivery and management/administration in all Ecde centres in 5years									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Staff capacity Development	Improved delivery of teaching services	181	Number of additional teachers given the training opportunities	50	50	30	30	40	65
	Improved delivery of ECDE administrative services	1	Number of officials given additional training after benchmarking program	1	1	0	0	0	
	Improved delivery of services	10	Number of additional officers trained on the curriculum delivery,	20	20	20	20	20	

Programme 5: Education quality assurance and standards assessment of schools in the county.									
Objective: To check curriculum delivery in schools and advice teachers on work performances									
To award performing schools (Pri./Sec.) and teachers after national exam results									
Outcome: Education quality assured and improved standard of education									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Quality assurance and standards assessment of schools and county Education awards	Improved curriculum delivery by teachers.	120	Number of Reports conducted on schools' assessments. Activities	100	75	50	50	25	85
	Enhanced work performance by the teachers,	100 schs. 100 Trs.	Number of Reports conducted Number of prize giving days.	50	50	50	50	50	
	Improved enrolment	0	Number of Reports on enrolment campaigns	1	1	1	1	1	

Programme 6: Education facility Development.(Primary/secondary Schools)									
Objective: To improve quality of education and overall transition rates in primary and Secondary schools by 2022									
Outcome: Improved learning environment and schools' exams performances									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Education support program in the County.	Improved learning through ICTs, Sci. labs, and enhanced exams performances.	10	Number of infrastructural developed in schools Percentage increase in Exams results. (classrooms computer labs, dormitories, Dh,	40	20	20	20	20	360m
	Improved out of school children's literacy rates	0	Number of Alternative basic Education centres constructed in the county	2	2	2	2	2	10m
	Increased literacy rates		Number of Adult Education centres constructed in the county	2	2	2	2	2	10m
Sub Totals Kshs									2,640B
SKILLS DEVELOPMENT									
Program 7: VTC Facility Development									
Objective: To enhance access and improve training environment.									
Outcome: Enhance Quality of training.									
Vocational Training Centres (VTCs) Infrastructural Development	Improved enrolment in the VTCs	12	Number of Classrooms & workshops built	10	8	6	4	2	
	Improved hygiene in VTCs	10	Number of workshops & classrooms completed & fully equipped	6	4	2	2		
	Enhanced food handling, safety improved hygiene	1	Number of latrines completed	3	2	0	0	0	
	Enhanced security	2	Number of dining halls, kitchens & stores constructed & completed	2	2	0	0	0	
	Improved hygiene	1	Number of VTCs connected with power	2	2	1	0	0	400
	Enhanced security of the VTCs & safety of learners/teachers	3	Complete fencing	3	0	0	0	0	
	Improved enrolment & enhanced retention	2	Number of VTCs with completed fences and access gate	3	4	3	0	0	
	Improved security and welfare of staff	2	Number of dormitories completed and equipped	1	1	1	1	0	
	Improved management & working environment	3	Number of staff quarters completed & furnished	1	1	1	0	0	
				Number administration blocks completed & furnished	1	1	1	0	0
Program 8: Co-curricular activities and exhibitions									
Objective: To develop talent and enhance peaceful co-existence									
Outcome: Enhanced Quality of training.									
Inter-VTC and inter-county competitions	Talents identified and improved	0	Number of Competitions held	1	1	1	1	1	50
Exhibition of VTC products & competition	Best performers identified and awarded	0	Number of Awards presented	1	1	1	1	1	

Program 13: Talent search, development and scholarship in national academies and awareness campaign									
Objective: To address youth who turned abuse and other vices.									
Outcome: Developed identified talents.									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (K.shs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Talent search, development and scholarship in national academies (ward to county level).	-Developed identified talent -Economic empowerment	2	Number of talented youth	1,000	1,000	1,000	1,000	1,000	110
Campaign & awareness amongst youth aged population	Individual reformation and Self-actualization	4	Number Reports on the awareness campaigns produced	2,000	2,000	2,000	2,000	2,000	
SUB-TOTAL									570
SPORTS DEVELOPMENT									
Program 14: Sporting (athletics and ballgames) competitions									
Objective: To engage idle youth and develop talents									
Outcome: Develop various talent and engage youth in productive activities									
County football league	Develop talent and improve cohesiveness	2	Number of League conducted	4	4	4	4	4	
Athletics competition	Develop talent and improve cohesiveness	4	Number of Competition held	1	1	1	1	1	
Inter-county tournaments	Develop talent and improve cohesiveness	3	Number of Competition held	1	1	1	1	1	
Inter-county preparation & training	Improve team performance	4	Number of Competitive performance held	1	1	1	1	1	
Upgrading of playground	Improve team performance	8	Number of Competitive performance held	0	8	0	0	0	
Upgrading of playground in wards	Improve team performance	20	Number of Competitive performance held	0	5	5	5	5	485
Hosting inter-county ballgames competition	Develop talent and improve cohesiveness	0	Number of Competition held	0	0	1	0	0	
Sporting activities during Marsabit Lake Turkana Cultural Festival	Develop talent and improve cohesiveness	4	Number of Competition held	1	1	1	1	1	
Others Sports (volleyball, basketball, rugby & martial arts , in door games etc)	Develop talent and improve cohesiveness	4	Number of Competition held	1	1	1	1	1	
SUB-TOTAL									535
Program 15: Procurement of sports materials and equipment									
Objective: To improve players' safety and performance									
Outcome: Develop various talent and engage youth in productive activities									
Procurement of sports Equipment (for all sports annually)	Develop talent	4	Number of items procured	1	1	1	1	1	50
SUB-TOTAL									535

Table 4.30: Flagship/Transformative projects in Education, Skills Development, Youth and Sports

Project name	Location	Objective	Outcome	Performance indicators	Time frame	Implementation agencies	Budget total (Kshs. Millions)
Marsabit youth community services program (internship and job linkages) for post diploma, certificate and degree	Marsabit town	To improve post college skills development and employability of youths	Improved employability of youths	Number of youths supported	2018-2022	CGM/NG/PARTNERS	375

Table 4.31: Cross-Sectoral Implementation Considerations in Education, Skills Development, Youth and Sports

Programme name	Sector	Cross- sectoral impact		Measures to harness or Mitigate the impact
		Synergies	Adverse impact	
Rehabilitation centres for Alcohol, Substance and Drug Abuse youth victims	Social services and Education	Education offering counselling support services and social services offer transformation centers to support the drug victims	Lack of sound baseline survey and research on substance and drug abuse in the county	<ul style="list-style-type: none"> • Training of youth • Enhance and hasten formulation and implementation of alcohol, substance and drug abuse, disseminating across all the sectors.
Provision of ECDE Meal	Agriculture, Education and Social Services	Inter-sectoral collaboration on food security and sustainability for universal health	Poor cross –sector collaboration for sustainable food security and poor nutrition among under 5 years	<ul style="list-style-type: none"> • ECDE school meals programme • Enhance cash transfer program • Farm mechanization program

4.5.11. The County Assembly of Marsabit

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”.

Table 4.32: Sector programmes in the County Assembly

Programme Name: County assembly infrastructure, capacity development and administrative services									
Objectives: To improve the business environment of the county & strengthen the capacity of MCAs to make laws and exercise oversight and representational functions									
Outcomes: Improved legislative ability and oversight role of assembly members									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure development	-Building Modern and equipped chamber for debate with public gallery	0	A completed modern and Well equipped chamber complete with public gallery	1	1	1	0	0	353
	Security enhanced	0	Completed Perimeter wall	1	1	0	0	0	15
	-Land acquired for Speaker's residence	0	Size of the Land bought	0	0	0	10		
		0	1	0	0	0	1	1	50
	-Building and furnishing the Speaker's residence	0	Number of Speaker's house built and furnished	0	0	1	1	1	
	-Fenced and secure								
	Speaker's residence	0	Length of Perimeter wall with an electric fence completed	0	0	1	1	1	20
	- Building and equipping Modern Assembly library								
	- develop an information data base	0	Number of Assembly library built with shelves and equipped with books and computers	0	0	1	1	1	150
	Access to parliamentary proceeding information by the public	0	Number of Modern Hansard system in place	0	1	1	1	1	10
Capacity development	Training on scrutiny of budget, CFSP, development plans and various reports	1	Number of trainings conducted Better services to the public Value for money established Well trained MCAs	12	10	12	12	10	280
	Training on motion and bills	1	Number of bills published	6	8	6	5	3	140
	Consultancy services on bills development	1	Availability of legal frame for smooth running of county affairs by the executive	4	6	4	2	1	85
	Public participation on Bills Processes, budget and other planning documents	15	Number of of public participation exercises conducted	10	12	10	9	7	48
	Training on house procedures	2	Number of of training sessions held	4	3	4	3	2	80
	training of staff on Parliamentary procedures, Law making, Inter-personal relationship, Financial management, ICT and other technical courses	3	Number of of Joint staff trainings conducted	4	3	4	3	2	50
	Recruitment of new staff and induction.	47	Number of new staff recruited and training induction.	20	20	20	20	20	25
				15	10	15	8	4	35
	Reduction in car hire cost, efficiency in service delivery	5	Number of motor vehicle purchased	1	1	1	1	1	45

Table 4.33: Cross-Sectoral Implementation Considerations in the County Assembly

Programme name	Sector	Cross- sectoral impact		Measures to harness or Mitigate the impact
		Synergies	Adverse impact	
Infrastructure development	All sectors	Smooth operation of assembly services that creates conducive legislative environment for effective executive of assembly affairs	Development projects may take long Delays due to consultations and processing compliance and design documents	<ul style="list-style-type: none"> Fast tracking development projects
Capacity development	All sectors	Developed capacity at assembly will produce quality legislation that enhances better service delivery by executive	Assembly not well trained on scrutiny and legislation Low capacity and skills of many assembly members	<ul style="list-style-type: none"> More training for county assembly members on development of the legislation and bills

4.5.12. Finance and Economic Planning

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

Sector vision: “A leading sector in the monitoring, evaluating and overseeing the management of public finances and economic affairs of the county”.

Sector mission: “To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service deliver”.

Table 4.34: Sector programme in Finance and Economic Planning

Programme 1: General Administration and Support Services									
Objective: To improve and enhance service delivery									
Outcome: Enhanced efficient and effective service delivery and improved working environment									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Training and Capacity development	Improved service delivery	10	Number of staff trained on financial and accounts management	30	50	40	40	50	20
		12	Number of staff trained on IFMIS	5	10	5	10	10	10
		15	Number of ICT equipment purchased	5	10	10	15	20	10
Digitalization of services	Improved service delivery	0	Number of sub county offices on IFMIS Connectivity	0	4		0	0	20
		0	Revenue collection automated	0	1	-			50
Procurement of vehicles for Planning and Accounting office	Improved service delivery	0	Number of Vehicles Purchased	0	1	1	0	0	15
Construction of treasury block	Improved service delivery	0	Number of office block constructed	0	1	-	-	-	70

Programme 2: Economic Policy Formulation and Management									
Objective: To strengthen policy formulation and planning									
Outcome: Efficient plans and policies									
Policy Formulation and Development	Improved CIDP Status Reporting	-	Number of Status reports	0	1	1	1	1	10
		-	Number of sector specific reports	1	1	1	1	1	5
		-	Number of ADP prepared	1	1	1	1	1	1.5
		-	Mid-term evaluation report	0	0	1	0	0	8
		-	End term evaluation report	0	0	0	0	1	10
	Improved sector reporting	-	Number of Sector reports prepared	0	5	5	0	0	30

Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Tracking of results	Quality M&E reporting		Number of quarterly M and E reports	4	4	4	4	4	20	
			M and E Tools / guidelines developed	1	0	0	0	0	8	
	Increased awareness on M&E information		Number of forums conducted	1	1	1	1	1	10	
	SDGs implementation tracking		Number of SDGs reports	1	1	1	1	1	8	
	Establishing M & E structures		Number of M & E Committee established (County, Sub county & Ward level)	1	25	25	25	25	5	
	Operationalized M and E system		Number of systems developed	0	1	0	0	0	15	
	Improved Social Intelligent Reporting		Number of SIR produced	1	1	1	1	1	5	
	Enhanced and adequate staff capacity		Number of staffs recruited(Economists/ Statisticians)	5	2	0	0	0	20	
	Research and Development	Improved Research and Development		Number of Feasibility studies conducted	0	1	1	1	0	15
				Number of research conducted	0	1	1	0	1	15
			Number of surveys conducted	0	2	1	0	0	15	
Dissemination of policies and plans	Improved awareness on Policies and plans		Number of dissemination forums conducted	1	1	1	1	1	20	
Public Participation for Budget and Plans	Improved participation and decision making		Number of Public participation forums held	1	0	1	0	1	12	
			Number of Budget participation forums	1	1	1	1	1	30	
Programme 3: Public Procurement and Disposal Compliance										
Objective: To ensure value for money										
Outcome: Timely ,effective and efficient services delivery										
Compliance Public Procurement regulations	Competitive tendering processes		Number of advertisement done	12	12	12	12	12	12	
	Implement the 30% access to government procurement for youth, women and persons with disability		% of Tenders reserved for youths, women and PLWD	30%	30%	30%	30%	30%	-	

Programme 4: Public Financial Management										
Objective: To improve public financial management										
Outcome: Efficient and Effective financial management										
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Budget Formulation Coordination and Management-CBROP, MTEF	Working financial operations		Approved Budget estimates	1	1	1	1	1	1	-
			Number of cash flow projections prepared	4	4	4	4	4	4	-
	Enhanced budget transparency and accountability		Number of quarterly budget and expenditure reports prepared	4	4	4	4	4	4	1
			Number of annual budget and expenditure reports	1	1	1	1	1	1	1
	Approved county budget review outlook paper(CBROP)		Number of approved county budget review outlook paper(CBROP)	1	1	1	1	1	1	5
	Operational Medium Term Expenditure Framework(MTEF)		Number of Medium Term Expenditure Report(MTEF) prepared	1	1	1	1	1	1	10
			Number of MTEF consultative forums held	1	1	1	1	1	1	5
	Improved budget formulation, coordination and planning		Number of annual budget conference held	1	1	1	1	1	1	5
			Number of sector working groups reports (SWG) reports prepared	1	1	1	1	1	1	2.5
			# of workshops held on review of budget documents	1	1	1	1	1	1	2.5
Programme 5: Resource Mobilization Strategy										
Objective: To increase revenue basket										
Outcome: Enhanced revenue collection										
Resource Mobilization	Revenue enhancement		Change in revenue collection	30M	40M	50M	60M	70M	-	
			Number of revenue base created	5	6	8	10	15	-	
			Number of annual revenue conferences held.	1	1	1	1	1	5	
	Revenue mapping		Number of centers & businesses that generates revenue	50	100	150	200	250	3	
	Compliance to statutory requirements		Approved appropriation and finance bill	1	1	1	1	1	-	
	County rates acts		Approved rates acts	1	2	2	2	3	-	
	Increased revenue awareness		Number of awareness campaigns	2	2	2	2	2	2	
	Revenue enhancement		Change in revenue collection	30M	40M	50M	60M	70M	-	
			Number of revenue base created	5	6	8	10	15	-	

Programme 6: Public Financial Management									
Objective: To improve public financial management									
Outcome: Efficient and Effective financial management									
Sub Program	Key Outcome/Outputs	Baseline	Key Performance Indicators	Planned Targets					Total Budget (Kshs. Millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Accounting & Compliance	Quality financial statements and reporting		Number of financial reports and statements prepared	4	4	4	4	4	2
			Number of bank reconciliation reports	12	12	12	12	12	1
	Trained staff		Number of staff trained on IFMIS	5	10	5	0	10	2
Auditing	Audit reports		Number of Audit report prepared	1	1	1	1	1	5
	Prompt audit queries response		Number of management meeting held on audit queries	1	1	1	1	1	1
Accounting & Compliance	Quality financial statements and reporting		Number of financial reports and statements prepared	4	4	4	4	4	2
			Number of bank reconciliation reports	12	12	12	12	12	1
	Trained staff		Number of staff trained on IFMIS	5	10	5	0	10	2
	Prompt audit queries response		Number of management meeting held on audit queries	1	1	1	1	1	1

Table 4.35: Cross-Sectoral Implementation Considerations

Programme name	Sector	Cross-sectoral impact		Measures to harness or Mitigate the impact
		Synergies	Adverse impact	
Public Financial Management	All sectors	The department is the resource allocator to all sectors; Sectors acts as intermediaries for revenue collection on behalf of the department	inadequate provision of funds affects implementation of projects and service delivery ; Delay in release of funds affects programmes and projects implementation	<ul style="list-style-type: none"> The department and other sectors need to work closely to enhance/raise revenue collection; Provision of adequate funding to the sectors to implement their programmes and projects; Adequate resources need to be mobilized both internally and externally; Timely release of funds to the sectors
Economic and Financial Policy Formulation and Management	All sectors	Development of sector plans and long term development plans; Tracking of sector programmes and projects	Poor development planning affects quality of service delivery and programmes and projects implementation; Lack of M&E system affects the tracking of results	<ul style="list-style-type: none"> The department and other sectors need to work closely to enhance/raise revenue collection; Provision of adequate funding to the sectors to implement their programmes and projects; Adequate resources need to be mobilized both internally and externally; Timely release of funds to the sectors Enhance coordination of development planning in sectors; Enhance and developed new interactive M&E system and roll out in all sectors; Formulate quality economic and financial policies; Recruit and trained technical staff on development planning and M&E

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1. Introduction

The chapter outlines the institutional framework and organizational flow that will be followed in implementing the plan. It also describes the stakeholders in the county and the roles they play, and describes how their functions are accommodated to avoid duplication of efforts. It also explains resource mobilization, resource framework, and resource requirements on sector by sector bases, resource gaps and measures to address the resource gap.

5.2. Institutional Framework

The institutional framework for implementation of the County Government functions is anchored on organisational set up as stipulated in the County Governments Act, 2012. The section also indicates the County government organizational structure that determines hierarchy, assigns tasks to personnel and ensures the workforce works collaboratively to achieve a common vision. The framework further provides the key stakeholders and their roles.

5.2.1 Functions of the County Government

The County draws its mandate and functions primarily from the Constitution of Kenya, the County Governments Act, 2012 and the Urban Areas and Cities Act, 2011. Schedule 4 of the Constitution of Kenya confirms the following key functions for the County: Promotion and regulation of agriculture; County health services; Control of air pollution, noise pollution, other public nuisances and outdoor advertising; Cultural activities, public entertainment and public amenities; County transport; Animal control and welfare; Trade development and regulation; County planning and development; Pre-primary education, village polytechnics, home-craft centres and child-care facilities; Implementation of specific national government policies on natural resources and environmental conservation; County public works and services: Firefighting services and disaster management; Control of drugs and pornography; and Ensuring and coordinating the participation of communities and locations in governance.

The County Budget and Economic Forum (CBEF)

The County Budget and Economic Forum (CBEF) comprises of the Governor as the chair person, County Executive Committee members, representatives of professionals, the business community, women, persons with disabilities, the elderly and faith-based organizations all appointed by the Governor. These persons are nominated by (and represent) organizations to professionals, business, labour issues, women, persons with disabilities, the elderly and faith based groups at the county level. The forum provides means for consultation for the county government on preparation of county plans, fiscal strategy paper, budget review and outlook paper and advice the county government on matters relating to budgeting, economy and financial management..

5.2.2 Marsabit County Institutional Framework

5.2.2.1 Organizational Flowchart

The roles and responsibilities at the institutional levels are as outlined in the following section.

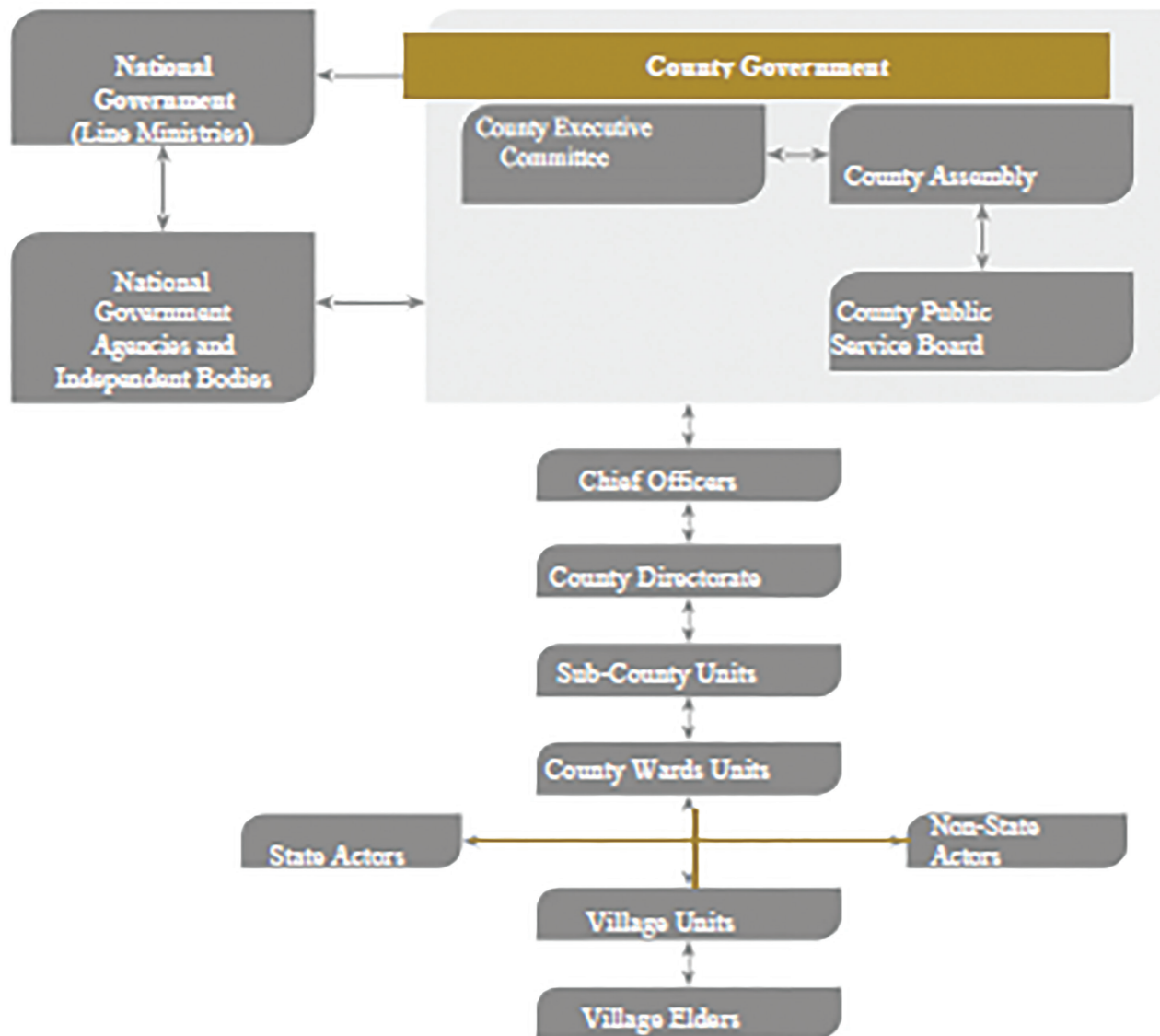


Figure 4: Organizational Flowchart for the County Government of Marsabit

County Government

The county government consists of the County Assembly and the County Executive, the County Government shall be headed by the Governor and the Deputy County Governor, who will serve as the chief executive and deputy chief executive officers of the county respectively. Assisted by the Deputy Governor, the Governor shall provide: Leadership in the county's governance and development; Leadership to the County Executive Committee and administration based on the county policies and plans; Promote democracy, good governance, unity and cohesion within the county; Promote peace and order within the county; Promote the competitiveness of the county; and Accountability for the management and use of the county resources.

County Assembly

The County Assembly is the legislative arm of the County Government which makes and unmakes laws to govern certain operations for the purpose of representing electorates. The assembly also has oversight responsibilities on the county's operational activities for formulation and implementation of development projects and programmes. Other functions include approving and reviewing of plans and budgets, promoting investments through public investment committee, ensuring value for public resources, check excesses of the executive as well as promoting peace and stability.

County Executive Committee

The County Executive Committee is comprised of 10 executive members appointed by the Governor and approved by the County Assembly. The County Executive Committee Members are responsible for; implementing county legislation; implement, within the county, national legislation to the extent that the legislation so requires; manage and coordinate the functions of the county administration and its departments; and Perform any other functions conferred on it by this Constitution or national legislation.

The County Executive Committee is also charged with the duty of providing the County Assembly with full and regular reports on matters relating to the county. The committee may also prepare proposed legislation for consideration by the County Assembly.

County Chief Officers

The Chief Officers will serve as the accounting officers for their respective departments. Their mandate include: General administration and coordination of respective County Department; Initiation, development and implementation of policies and sector plans; Development and implementation of strategic plans; Promotion of National values and principles of governance in the County Public Service; Overseeing implementation and monitoring of performance management systems, reporting suspected offences that may have been committed under the PFM Act 2012 and any other duties as may be assigned by the Executive Committee Member or the County Secretary.

County Public Service Board

The main function of the County Public Service Board (CPSB) is to develop and implement human resource policies and framework for the county government in line with the relevant laws in ways that ensure efficient, quality and productive services for the people of Marsabit County. This is achieved through; establishment and abolishment of offices; appointing persons to hold or act in offices; confirming appointments; exercising disciplinary control over, and remove, persons holding or acting in those offices as provided for under County Government Act, 2012; preparing regular reports for submission to the county assembly on the execution of the functions of the Board; promoting in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution; facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county; and advising the county government on human resource management and development.

County Assembly Service Board (CASB)

The board is responsible for providing services to ensure the efficient and effective functioning of the county assembly; constituting offices in the county assembly service and appointing and supervising office holders; preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service; undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of county democracy; and performing other functions necessary for the well-being of the members and staff of the county assembly; or prescribed by national legislation.

Department of Administration, Coordination and ICT

The main role of this department is the administration and coordination of the devolved functions. The devolved functions are located at the headquarters and cascaded down to the sub-counties, wards and village levels. This department is crucial in ensuring the success of the devolution process is felt at all the units of developments. The department will oversee the full participation of citizens in project implementation at the grassroots levels through its county-wide administrative units..

County Treasury

The County Treasury is responsible for developing and implementing financial and economic policies in the county; preparing the annual budget for the county and coordinating the preparation of estimates of revenue and expenditure of the county government; coordinating the implementation of the budget of the county government; mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources; managing the county government's public debt and other obligations and developing a framework of debt control for the county.

The National Government Service Delivery Committee

The National Government Coordination Act, 2013 provides a framework for coordination of National Government functions at the County Level. The County Commissioners office which is a national Government service delivery coordinating unit plays an important role in ensuring that there is harmony, collaboration and cooperation with the County government in the implementation of development programmes. The Committee is also in charge with Monitoring and Evaluation of Projects and Programmes.

5.2.3 Stakeholders in the County

Stakeholders are responsible for prioritizing county programmes and projects while ensuring sustainability and ownership. They also support the funding of programmes and projects. They are expected to participate and give feedback on development initiatives and avoid project duplication within the county.

Functions of Stakeholders

The County Government of Marsabit will identify and recognize key stakeholders who have an interest, effect or can be affected by the activities undertaken within the county. It is imperative that the county analyses the level of power and influence on the decision-making process, implementation of programmes and projects. The key internal or primary stakeholders include employees and managers in the national government departments and the county government. The two organizations participate in making legislation and formulating policies to regulate planning, implementation, monitoring and evaluation. These stakeholders have different roles as outlined in the table 5.1.

Table 5.1: List of Stakeholders and their Roles in Marsabit County

Stakeholders	Role of Stakeholders
County Executive Committee	<ul style="list-style-type: none"> • Formulation of policies • Identification and Implementation of programmes and projects
County Citizens	<ul style="list-style-type: none"> • Participate in identification and implementation of development programmes and projects; • Provision of revenue in the form of fees and other user charges; • Custodians of the county natural and cultural resources • Provision of labour during implementation of projects
Marsabit County professionals	<ul style="list-style-type: none"> • Participate in prioritization and implementation of programmes and projects, Resource mobilization and information sharing.
Private Sector	<ul style="list-style-type: none"> • Facilitate development through PPPs; • Provision of Service and manpower; • Supplementing county government efforts through Public Private Partnership arrangement; • Provision of Finances for investment; and • Participation in programme and project identification and implementation.
National government Ministries Departments and Agencies	<ul style="list-style-type: none"> • Collaboration in implementation of projects and programmes; • Provision of technical assistance in development of county plans, policies and legislations; • Provision of information and data; • Participation in development of county development plans, sectoral plans and other county policies; • Conducting research and development; • Provision of resources; and • Participate in monitoring and evaluation of programmes and projects.
Independent Commissions	<ul style="list-style-type: none"> • Ensuring constitutional mandates are implemented
County Assembly	<ul style="list-style-type: none"> • Making and unmaking of laws to facilitate county functions; • Receive, deliberate and Approve budgets, development plans, sectoral plans and policies; • Oversight of development projects and programmes; and • Vetting all nominees for appointment as county secretary and chief officers.
County public service board	<ul style="list-style-type: none"> • Contribute to policy formulation on county matters; • Mobilization of resources for development; • Support on community empowerment and advocacy. • Contribute to policy formulation on county matters; • Create wealth and employment through building industries and businesses • Provision of essential goods and services to the people; • Provision of development funds
Civil societies - NGOs, CSOs, FBOs, CBOs - and other development partners	<ul style="list-style-type: none"> • Developing mutual understanding in resource sharing; • Dialogue, information sharing and exchange of views; • Inter-county trade; • Participation in implementation of projects traversing through many counties; • Resource sharing; • Resolution of intercounty disputes; and • Inter-county tourism and cultural festivals
Neighbouring Counties	<ul style="list-style-type: none"> • Border stability and security; • Cross-border trade; • Cross-border tourism; • Resource sharing; and
Neighbouring country (Ethiopia)	<ul style="list-style-type: none"> • Border control posts.
Development Partners (UN Agencies, GIZ,DFID, World Bank, USAID, Red Cross)	<ul style="list-style-type: none"> • Collaboration during implementation of programmes and projects; and • Provision of technical assistance and capacity building • Provision of disaster response support • Provision of infrastructural funds

5.3. Resource Requirement by Sector

This section provides an indicative budget for all the sectors. The budget is derived from the sector programmes and sub programmes as indicated in chapter four.

Table 5.2: Summary of Proposed Budget by Sector

Sector Name	Amount (Ksh.)	As a percentage (%) of the total budget
Finance and Economic Planning	6,556,000,000	3.74
Public Administration, Coordination of County Affairs and ICT	25,043,000,000	14.29
Lands, Physical Planning, Energy and Urban development	72,520,000,000	41.37
Health Services	18,259,110,000	10.42
Tourism, Gender and Social Services	1,746,500,000	1.00
Agriculture, Livestock and Fisheries Development	5,816,600,000	3.32
Trade and Enterprise Development	1,965,000,000	1.12
Education, youth and Skills development	3,750,000,000	2.14
Water, Environment and Natural Resources	9,600,000,000	5.48
County Assembly	1,396,000,000	0.80
County Public Service Board	1,062,000,000	0.61
Transport and Public Works	27,578,500,000	15.73
Total	175,292,710,000	100.00

5.4. Resource Mobilization Framework

Resource mobilization is a comprehensive process involving strategic planning for programme funding, close communication and effective negotiation with development partners, sound resource management, improving the image and credibility of the county and ensuring good coordination among all partners. Resource mobilization includes developing an appropriate fund-raising strategy which meets the community needs with achievable.

Table 5.3: Revenue Projections

Type of Revenue	2018	2019	2020	2021	2022	Total
a) Local revenue by category	140,000,000	150,000,000	155,000,000	160,000,000	170,000,000	775,000,000
b) Equitable share	7,000,000,000	7,500,000,000	8,000,000,000	8,500,000,000	9,000,000,000	40,000,000,000
c) Conditional grants	330,000,000	350,000,000	370,000,000	400,000,000	420,000,000	1,870,000,000
d) Equalization fund	-	-	-	-	-	-
e) Other sources (Specify)	-	-	-	-	-	-
Total	7,470,000,000	8,000,000,000	8,525,000,000	9,060,000,000	9,590,000,000	42,645,000,000

5.5. Estimated Resource Gap and Measures to Address

The estimated county revenue projections for the next five years is **Kshs. 42,645,000,000** against an indicative budget of **Kshs. 175,292,710,000** for all the proposed programmes, sub-programmes and projects with a budget deficit of **Kshs. 132,647,710,000** (75.67% of total budget). The deficit will be bridged through the application of the following strategies:

5.5.1 Strategies for Raising Local Revenue

The county has a potential to generate more funds internally if the following strategies are implemented:

i. Preparation of valuation rolls for all urban areas

A comprehensive valuation roll based on urban spatial plans will be prepared so as to ensure that the county government is objective in land rates charged. Over the years, the value of land in Marsabit County has been on the rise and this is not translated to the rates received by the county from the said property, therefore there is need to change the trend by developing the valuation roll and rate based on the site value of the property.

ii. Automation of revenue collection system

Automation of all revenue streams that will minimize contact with cash and develop more IT enabled systems which will help seal leakages. Automation will replace the current system of manual collections which is prone to manipulations.

iii. Capacity building for staff

Capacity building of revenue staff will help them understand their mandate and familiarize themselves with the relevant laws and regulations that guide revenue collections. This will lead to improved service delivery and revenue collections.

iv. Tax payer education and sensitization of the community

Tax payer education and sensitization of the community will help the public understand their mandate and will ease the process of revenue collections.

v. Development of comprehensive revenue enhancement plan

The county will develop comprehensive revenue enhancement plan, where by, proper resource mapping is done, identification of new revenue streams and broadening of the tax base.

vi. Establishment of one stop licensing. E.g. SBP, Public health, Liquor, fire

Currently, there are various licenses which are issued by the county government to the various business owners for regulations; these are Single business permit, Public health licenses, Fish trader's license, Liquor license. There is need to ease the issuance of the above licenses so as to enable the business to easily acquire them with ease.

vii. Putting of proper enforcement mechanism in place

Enforcement officers will be attached to the revenue section for the enforcement of revenue laws and the collections. The revenue department will also engage the office of DPP (Prosecutors) and Judiciary in order to have a desk to deal with the matters of the county, so as to dispense with the county cases faster.

viii. Benchmarking of the best practices in revenue collections

The revenue department will search for best practices that will lead to superior performance from other county governments and the Kenya Revenue Authority (KRA) on the best revenue growth strategies to improve performance on both in revenue collection and service delivery.

5.5.2 Capital Financing Strategies

(i) Allocation from the National Government

The county government will receive substantial amounts of revenue from the national government on an annual basis for both recurrent and development expenditure. In applying these resources, the administration will be biased towards development by ensuring efficiency and cost effectiveness. Priority will be given to transformative projects.

(ii) Public Private Partnerships (PPPs) arrangement

The county will attract external funding through public private partnerships. The institutional framework will be strengthened for operationalizing the Public Private Partnership (PPP) and relevant legislation will be made by the County Assembly to encourage private investment in public projects. Public Private Partnership's arrangement include:

- Lease, whereby the private party pays the contracting authority rent or royalties and manages, operates and maintains the facility or utilizes the leased property for the purpose of exploration, production and development of minerals and receives fees, charges or benefits from consumers for the provision of the service or sale of products for specified period of time not exceeding thirty years.
- Build-Own-Operate-Transfer scheme where the private party designs, constructs, finances, operates and maintains an infrastructure facility owned by the private party for a specified time period not exceeding thirty years, or such longer period as may be agreed, after which the private party transfers the facility to the contracting authority.
- Build-Own Operate scheme where the private party designs, finances, constructs, operates and maintains the infrastructure facility and provides services for a specified period of time.
- Build-Operate-and-Transfer scheme where the private party finances, constructs, operates and maintains an infrastructure facility and transfers the facility to the contracting authority at the end of a specified term which shall not exceed thirty years.
- Land Swap where a contracting authority transfers existing public land or an asset to the private party in consideration of an asset or facility that has been developed by that private party.

(iii) Grants and Partnership with National Government on Revenue Sharing

A comprehensive grants planning will be made to finance capital projects, with clear proof of long term sustainability and ownership. The county government will explore avenues of resource-sharing with the national government from resources mobilized in the county.

5.5.3 Financial Management Strategies

The county will enhance capital budgeting strategy to ensure prudent financial management. Capital budgeting is the planning process used to determine whether an organization's long-term investments such as new machinery, replacement machinery, new plants, new products and research development projects are worth the funding of cash through the organization's capitalization structure (debt, equity or retained earnings). It is the process of allocating resources for major capital, or investment, expenditures. The primary goal of adopting this method is to increase the value of the services to the county. In capital budgeting, county risk management strategy will be applied as a technique.

Risk management is the identification, assessment and prioritization of risks as the effect of uncertainty on objectives (whether positive or negative). This is followed by coordinated and economical application of resources to minimize, monitor, and control the probability and/or impact of unfortunate events or to maximize the realization of opportunities. Risks can come from uncertainty in financial markets, threats from project failures (at any phase in design, development, production or sustainment lifecycles), legal liabilities, credit risk, accidents, natural causes and disasters as well as deliberate attack from an adversary, or events of uncertain or unpredictable root cause.

The strategies to manage threats (uncertainties with negative consequences) typically include transferring the threat to another party, avoiding the threat, reducing the negative effect or probability of the threat. It could even be accepting some or all of the potential or actual consequences of a particular threat, and the opposites for opportunities (uncertain future states with benefits). The various portfolios at the county must embed risk mitigation in their strategic plans.

5.5.4 Asset Management

The county government will compile a list of its assets according to the Public Finance Management Act No. 18 of 2012. New purchases of assets will be procured in accordance with guidelines provided in the Public Procurement & Disposal Act (2005), Public Procurement & Disposal (County Government Regulations) (2013) and Public Procurement and Disposal (Preferences & Reservation) Regulations (2011) to ensure that the county government gets value for money in acquiring, using or disposing those assets.

As a precaution, the county government will carry out a re-evaluation of all county assets and compile relevant registers. The introduction of a geographical information system (GIS) will help in the management of the registers, thus enhancing accountability. Enough funds will be allocated for regular repair and maintenance as well as to carry out routine audits for verification. 6.8. Strategic County Assets Management Plan.

A strategy for asset management covering the development and implementation of plans and programmes for asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance monitoring to ensure that the desired levels of service and other operational objectives are achieved at optimum cost is an imperative for the county.

Developing a strategic asset management plan is an essential part of any organization's strategy, as it guides the purchase, use, maintenance and disposal of every asset an organization needs to conduct business. The goal of every asset management plan is to define the use of assets in order to streamline productivity and delivery with minimal loss of capital. An asset management plan will be coordinated with all major departments of the county such as human resources, research and development, logistics and accounting. Each department will be accountable for the assets it controls. For efficient asset management, the county will adopt the following assets management strategies.

5.5.5 Maintain an Assets Register

All departments will be required to keep an updated register of their assets. The original cost, annual devaluation, maintenance costs and expected disposal costs of the assets will be maintained. The county will also adopt software programs that allow for easy asset registering. A simple database for the county's specific use will also be developed.

5.5.6 Classify Assets to be managed

Different types of assets will be managed on a sector basis. The classification includes buildings, plants and machinery, transportation assets pertaining to the physical production and delivery of services, hardware and equipment pertaining to the development and production of services and products. Intellectual property such as patents and copyrights will also be maintained for consistent rights to use.

5.5.7 Develop Separate Plans for Each Step of the Asset Management Cycle

The county will adopt various plans for asset management. The organizational asset management plan ensures the county's direction and vision is represented and implemented in the asset management plan. The facilities management plan defines every aspect of managing current facilities to enable the efficient day-to-day running of the county. The maintenance plan outlines the maintenance of current assets, including buildings and equipment. The capital development plan defines assets built with the county's capital and the supporting infrastructure.

5.5.8 Establish Budgets for Each Department's Asset Management Plan

The county will budget for each department's assets which will reflect the realistic costs of acquisition of assets, maintenance of current assets and disposal of old assets.

5.5.9 Debt Management

The county government will not finance its expenditure through debt unless it's an emergency case or in a scenario where no other source of financing is tenable and such financing should only be directed to development projects. The County Government shall at all times negotiate for favourable debt terms in light of the terms and rates available in the market. The ratio of debt to revenue should be maintained at less than 5%. The government shall each year prepare a debt management strategy paper as required by law..

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter outlines the rationale for a robust county monitoring and evaluation system, as well as highlighting the key outcomes for the various sectors/ programs and the desired targets for the CIDP period (2018-2022). The top Management of Marsabit County is adept at the importance of establishing a robust and comprehensive M&E framework for effective and quality service delivery and realization of development goals. A well-designed M&E system is the first critical step that ensures regular collection of high quality data before, during and after implementation of all projects outlined in the CIDP. The rationale for developing the framework is therefore to guide CIDP and all teams involved in the implementation of county projects and programmes as well as inform strategic policy decisions undertaken by the County Executive and other management teams in the county for management adaptation and learning.

The M&E framework is designed to be as participatory and inclusive as possible. Marsabit County management will ensure that all relevant stakeholders are involved in all stages of the project cycle-from conceptualization, design, planning, implementation to monitoring and evaluation. Periodic reviews will be conducted to assess the progress made and course-correct the interventions. The onus is therefore on the MCG to ensure political good will and create an enabling environment in which regular monitoring acts as an incentive that drives performance-based management that is hinged on realistic targets and benchmarks. Effective evaluation can only be done if clear baseline information is set and clear targets identified at the start of CIDP implementation. The framework will ensure collection of baseline indicator data and clear targets for each project or programme that will be regularly monitored and reviewed annually and at the mid and end term. Performance will be measured against these targets and will thus be used as the main basis of evaluating the framework.

Mid-term evaluation will be undertaken after the CIDP has been implemented for 2.5 years (18 months), with the aim of assessing progress towards set objectives/goals and targets, identifying challenges, best practices and lessons to inform the remaining period of the project. This will be done in liaison with relevant agencies like the ministry of devolution and the Department of Monitoring and Evaluation (MED). End term evaluation of the CIDP will be done at the end of the 5 years.

6.2 Data Collection, Analysis, and Reporting

6.2.1. Data Collection

Monitoring data will be collected regularly during the implementation process by staff assigned to each project. Appropriate data collection tools will be developed and data reported at frequencies agreed in the reporting schedule that is based on the nature of the project or programme. Monitoring updates will be provided monthly, quarterly and annually. Both quantitative and qualitative data will be collected with review of data and customizing existing data collection tools being undertaken as and when necessary.

Appropriate data collection and monitoring tools will be developed and tailor made to suit M&E needs required for each sector. Data will be collected through routine site visits, pre and post-training follow-up assessments, surveys, informal interviews and structured key informant interviews. Focus Group Discussions (FGDs) will also be conducted on a needs basis to collect deeper qualitative information on changes attributable to or contributed by the project whenever there is need especially where data for qualitative indicators is required. As such, case studies and success stories will be collected to profile qualitative changes (results) directly contributed by projects/programmes. Data quality audits/assessments will be undertaken biannually to check data accuracy, reliability and validity.

6.2.2. Data analysis

Quantitative monitoring data that will be collected regularly will be collated and analysed using appropriate computer software like MS Excel and SPSS to yield descriptive statistics mainly frequencies, averages and percentages. This will help to establish trends and patterns that point to progress toward achieving set targets and other deviations. Qualitative data especially from key informant interviews and focused group discussions will be analysed thematically and where possible using software (computer programmes) like Epi info, Atlas ti.7 where emerging trends and themes will be identified and analysed.

6.2.3. Reporting

In terms of reporting, progress reports will be prepared according to reporting instructions and nature of projects and programmes. The department of economic Planning will develop reporting framework in line with County Integrated Monitoring and Evaluation System (CIMES) and National Integrated Monitoring and Evaluation System (NIMES). The monitoring and evaluation report will be shared by the executive and other stakeholders. Public consultation meetings will also be periodically held to share progress and obtain feedback on project/programme performance from the citizen. Implementation progress will be disseminated through community baraza at the village and ward level, local FM stations-electronic, posters and print media..

6.3. Maintaining M&E System

To sustain and maintain the M&E framework, specific skills in monitoring, evaluation, reporting and learning (MERL) will be developed through regular staff training. M&E data will be reported adequately only if the relevant County staff are well endowed with some basic M&E knowledge and skills that can enable them to perform their tasks effectively. The training will also focus on how to use evidence generated to inform decisions and also for learning purposes.

6.4. M&E Indicators (Output, Outcome and impact Indicators)

This section outlines key monitoring and evaluation of outcome Indicators by sector. The CIDP Results Matrix will summarise the programme outcome indicators and targets. Outcome indicators are important because they focus the attention of officials, stakeholders, decision makers and policy makers on essential long term results to monitor and report on. Outcome indicators are also useful because they enable CEC members and other senior management staff to identify those parts of a county government projects/programmes that are not achieving results as planned and take appropriate corrective action. This will allow project/programme implementers and decision-makers to assess progress towards the various county development priorities.

An M&E framework that allows for attribution and contribution analysis can only be achieved if indicators are set to measure progress at different results levels (output, outcome and impact). Therefore, this framework has developed indicators at output, outcome and impact levels to tracking of short term, intermediate and long term changes delivered by the programmes. Intermediate and long term changes are even more critical since they are more sustainable and hence contribute to the broader development goals of the county and country at large. The three levels of results also not only allow for logical flow and follow up of results but also budgeting and allocation of M&E responsibilities to different departments and staff within the County.

Summary of M&E Output, Outcome and Impact indicators by sectors

Table 6.1: M&E Outcome indicators, Education, Skills Development, Youth and Sports

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Education, Skills Development, Youth and Sports	Education facility Development-ECDE centres	Annual improvement in enrolments, retention and completion rates at ECD levels	To Be Determined (TBD)	County Education Department reports/enrolment records	Chief Officer-Basic Education	TBD	TBD	TBD
		% of eligible children in Marsabit County enrolled in pre-school education	TBD	County Education Department reports/enrolment records	Chief Officer-Basic Education	TBD	TBD	TBD
		Number of ECDE centres with modern learning facilities	?	County Education Department reports	Chief Officer-Basic Education	TBD	TBD	TBD
		Number of ECDE centres with modern learning facilities	?	County Education Department reports	Chief Officer-Basic Education	TBD	TBD	TBD
		Number of Latrines constructed / rehabilitated in ECDE centres.	132	County Education Department reports	Chief Officer-Basic Education	132	200	370
		Number of learning facilities installed with clean and safe water	11	County Education Department reports	Chief Officer-Basic Education	11	60	80
		Number of ECDE centres with fences and access gates installed	5	County Education Department reports	Chief Officer-Basic Education	5	20	40
		Number of clean Kitchens/storage facilities in constructed in ECDE centres	9	County Education Department reports	Chief Officer-Basic Education	9	15	30
		Number of ECDE learners whose nutritional status is improved by 2022	TBD	County Education Department reports	Chief Officer-Basic Education	TBD	TBD	TBD
		Attendance rates for ECDE learners in at least 200 ECDE centres in the county by 2022	TBD	County Education Department reports	Chief Officer-Basic Education	TBD	TBD	TBD
		Number of ECDE learners benefiting from the school meal programme	14,000	County Education Department reports	Chief Officer-Basic Education	14,000	16,000	25,000
		Number of capacity building trainings conducted	2	County Education Department reports	Chief Officer-Basic Education	2	5	10
		Number of capacity building trainings conducted for officers	2	County Education Department reports	Chief Officer-Basic Education	2	5	10
		Number of monitoring assessment report on quality of the ECDE meal programme produced	3	County Education Department reports	Chief Officer-Basic Education	3	7	15
Procurement of learning materials & outdoor/indoor play equipment	Number of learning and teaching materials distributed ECDE centres disaggregated by the type of material	141	County Education Department reports	Chief Officer-Basic Education	141	200	370	
	Number of outdoor/indoor play materials in ECDE centres	0	County Education Department reports	Chief Officer-Basic Education	0	87	175	
Strengthening of ECDE teachers' and officers' capacities on curriculum delivery and ECDE management/administration	Number of additional/new teachers trained on the ECDE curriculum	181	County Education Department reports	Chief Officer-Basic Education	181	100	200	
	Number of officials given additional training after benchmarking program	10	County Education Department reports	Chief Officer-Basic Education	10	2	2	
	Number of additional officers trained on the curriculum delivery	10	County Education Department reports	Chief Officer-Basic Education	10	50	100	

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Skills Development	Education quality assurance and standards assessment of schools in the county. Education facility Development. (Primary/secondary Schools) VTC Facility Development	Number ECDE centres delivering quality education	TBD	County Education Department reports	Chief Officer-Basic Education	TBD	TBD	TBD
		Number of reports on visits conducted by QASOs per term	120	County Education Department reports	Chief Officer-Basic Education	120	150	300
		Number of Reports conducted	100	County Education Department reports	Chief Officer-Basic Education	100	120	250
		Number of prize giving days (for schools with improved performance)	100	County Education Department reports	Chief Officer-Basic Education	100	125	250
		Reports on enrolment campaigns	0	County Education Department reports	Chief Officer-Basic Education	0	3	5
		Number of infrastructural developed in schools disaggregated by type of type of facility i.e. ICT lab, science lab dorms, DH, adult literacy centres etc.)	10	County Education Department reports	Chief Officer-Basic Education	10	60	120
		Number of Alternative basic education centres constructed in the county	0	County Education Department reports	Chief Officer-Basic Education	0	5	10
		Number of Adult Education centres constructed in the county	0	County Education Department reports	Chief Officer-Basic Education	0	5	10
		Number of trainees learning in better or conducive training environment in the VTCs	TBD	County Education Department reports	Chief Officer-Basic Education	TBD	TBD	TBD
		Number of workshops & classrooms completed & fully equipped	12	County Education Department reports	Chief Officer-Basic education	10	15	30
		Number of VIP Latrines constructed	10	County Education Department reports	Chief Officer, Education	10	7	14
		Number of dining halls, kitchens & stores constructed & completed	1	County Education Department reports	Chief Officer, Education	3	5	5
		Number of VTCs connected with power	2	County Education Department reports	Chief Officer, Education	2	2	4
		Number of VTCs that are secured/fenced	1	County Education Department reports	Chief Officer, Education	1	2	5
		Number of VTCs with completed fences and access gate	3	County Education Department reports	Chief Officer, Education	3	3	3
Number of dormitories VTCs completed and equipped	3	County Education Department reports	Chief Officer, Education	3	5	10		
Number of staff houses constructed	2	County Education Department reports	Chief Officer, Education	2	2	4		
Number administration blocks in VTCs completed & furnished	3	County Education Department reports	Chief Officer, Education	3	3	3		
Number of Inter-VTC and inter-county competitions held	0	County Education Department reports	Chief Officer, Education	0	2	5		
Number VTCs of participating in exhibition products	0	County Education Department reports	Chief Officer, Education	0	2	5		
Number of VTCs providing quality training to learners	?	County Education Department reports	Chief Officer, Education	?	?	?		
Number of VTC learners achieving above average/excellent score based on the quality assessment reports	1	County Education Department, Implementation	Chief Officer, Education	1	6	12		

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Education-Youth development	INSET program for VTC instructors and BOM capacity building	% of VTC learners who are satisfied with the quality of training provided by their teachers	1	County Education Department, Implementation/trainees feedback	Chief Officer, Education	1	7	15
		Number of institutions and staff awarded for outstanding performance	0	County Education Department reports	Chief Officer, Education	0	3	5
		Number of businesses established	0	County Education Department reports/Business registration certificates	Chief Officer, Education	0	3	5
		Number of instructors trained & awarded certificates	0	County Education Department reports, case studies	Chief Officer, Education	0	50	125
		Number of fully equipped VTCs (with tools, equipment, furniture and other assorted learning materials)	5	County Education Department, Implementation reports	Chief Officer, Education	5	15	30
		Number of Report on VTCs produced	6	County Education Department reports	Chief Officer, Education	6	15	30
		Number of VTCs assisted	6	County Education Department reports	Chief Officer, Education	6	15	30
		Number of youths supported reporting improved economic/financial conditions	TBD	County Education Department, Implementation	Chief Officer, Education	TBD	TBD	TBD
		Number of trees planted annually	0	County Education Department reports	Chief Officer, Education	0	250,000	500,000
		Number of youths engaged Youth Community Service Program (MY-CSP)	0	County Education Department, Implementation	Chief Officer, Education		600	1200
Education-Youth development	Youth Empowerment Program	Type and amount of construction materials procured/supplied	0	County Education Department, Implementation	Chief Officer, Education	0	4	8
		Number of youth equipped with computer competency skills	0	County Education Department/training reports	Chief Officer, Education	0	2500	5000
		Evidence of talented pursuing their talent	0	County Education Department, reports, Case studies	Chief Officer, Education	0	5	10
		Number of young people participating in talent search and development activities	2	County Education Department reports, Case studies	Chief Officer, Education	2	2500	5000
		Number of Reports on the awareness campaigns produced	4	County Education Department reports, Case studies	Chief Officer, Education	4	5000	10,000
		Number of youths from the County engaged/participating in sporting activities disaggregated by type of sport	?	County Education Department, Implementation reports	Chief Officer, Education/sports	?	?	?
		Number of football leagues held	2			4	10	20
		Number of athletics competitions held as per the required standards	4			4	3	5
		Number of inter-county competitions held that promote cohesion	3			3	3	5
		Number of staff trained in various disciplines	4			4	3	5
Education: Sports development	Sporting (athletics and ballgames) competitions	Number of playground upgraded	8			8	16	16
		Number of playground upgraded at the ward level	20			20	10	20

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of inter-county ball games held	0			0	0	1
		Number and type of sporting activities held during lake Turkana Cultural festivals	4			4	3	5
		Number of Competition held	4			4	6	9
		Number and type of sports equipment procured	?	County Education Department, Implementation,	Chief Officer, Education/Sports Officer	?	?	?
Health Service Delivery	Procurement of sports materials and equipment	Number and type of sports equipment procured	4	County Education Department, Implementation,	Chief Officer, Education/Sports Officer	4	3	5
	Procurement of sports Equipment (for all sports annually)	Decline in under five mortality rates	2013-2017 under 5 mortality rate declined from 74 to 52/1,000.	Health sector review report/2019 population census report	Chief Officer Health	52 per 1000	To Be Determined (TBD)	TBD

Table 6.2: M&E Outcome indicators, health sector

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Health Service Delivery	RMNCAH	Decline in under five mortality rates	2013-2017 under 5 mortality rate declined from 74 to 52/1,000.	Health sector review report/2019 population census report	Chief Officer Health	52 per 1000	To Be Determined (TBD)	TBD
		Decline in maternal mortality rate	Declined from 488/100,000 to 363/100,000		TBD	363/100,000	TBD	TBD
		Nurse-patient ratio (per 100,000 people)	TBD	Department of Health reports	Chief Officer Health	TBD	TBD	TBD
		Doctor people/patient ratio (per 100,000 people)	TBD	Department of Health reports	Chief Officer Health	TBD	TBD	TBD
		Number of HWs trained on RMNCAH	102	Department of Health reports	Chief Officer Health	112	330	660
		Number of sensitization meetings/events held	5	Department of Health reports	Chief Officer Health	10	50	100
		Number of mama kits distributed	3000	Department of Health reports	Chief Officer Health	9236	19,844	39,688
		Number of integrated outreach sites supported	80	Department of Health reports	Chief Officer Health	160	400	800
		Number of mothers enrolled in the LINDA mama programme	0	Department of Health reports	Chief Officer Health	9236	15,296	30,592
		Number of sensitization/coordination meetings held	0	Department of Health reports	Chief Officer Health	20	50	100
		Number of youth centres established	0	Department of Health reports	Chief Officer Health	8	20	40

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of free ANC profile offered	0	Department of Health reports	Chief Officer Health	9236	24,524	49,048
		Number of health facilities providing safe blood	2	Department of Health reports	Chief Officer Health	4	5	10
		Number of referrals from Community	80	Department of Health reports	Chief Officer Health	140	270	540
		Number of CBRAs/CHVs sensitized	13	Department of Health reports	Chief Officer Health	2450	6,125	12,250
		Number of new/additional outreach sites conducted in hard to reach sites	80	Department of Health reports	Chief Officer Health	80	400	800
		Number of transport vouchers issued	50	Department of Health reports	Chief Officer Health	9236	19,906	39,812
		Number of sector/program specific strategic plans developed (e.g. health sector, County RH Strategic plan etc)	0	Department of Health reports	Chief Officer Health	1	2	2
		Number of rescue centres for pregnant adolescents established	0	Department of Health reports	Chief Officer Health	0	2	4
		% of pregnant mothers receiving malaria prophylaxis	43	Department of Health reports	Chief Officer Health	43	51	62
		Number of international days/events commemorated	1	Department of Health reports	Chief Officer Health	2	5	10
	Disease surveillance	# of Annual deaths due to communicable conditions (per 1,000 persons)	7 in 2010 as the KHSP 2014-2030	County Department of Health sector Review/evaluation reports-	Executive Officer Health	7/1000	5/1000	3
		Annual deaths due to non-communicable conditions (per 1,000 persons)	3 in 2010	Health sector Review/evaluation reports-	Executive Officer Health	3	3	2
		Number of health workers & managers trained on IDSK	46	Department of Health reports	Chief Officer Health	60	130	260
		Number of CHVs, VHGs sensitized on disease surveillance	0	Department of Health reports	Chief Officer Health	208	520	1,040
		Number of AFP, measles specimen collected	6	Department of Health reports	Chief Officer Health	20	50	100
	Clinical Services	Number of specialised medical services provided	0	Department of Health reports	Chief Officer Health	5	12	25
		Number of medical camps held	0	Department of Health reports	Chief Officer Health	2	5	10
		Number of routine spot checks undertaken	1	Department of Health reports	Chief Officer Health	2	5	10
		Number of medical specialists recruited	1	Department of Health reports	Chief Officer Health	5	8	15
		Number of special MCRH clinics introduced	0	Department of Health reports	Chief Officer Health	5	8	15
		Number of special visits to sub-county hospitals	0	Department of Health reports	Chief Officer Health	3	8	15
	Nutrition Programme	Number of operational outreach sites established	32	Department of Health reports	Chief Officer Health	160	400	800
		Nutrition Sector AWP and budget developed and fully implemented	1	Department of Health reports	Chief Officer Health	1	1	1
		Number of 4W Matrix developed and updated on regular basis	1	Department of Health reports	Chief Officer Health	1	50	100
		Health & Nutrition Sector emergency contingency/response Plan developed and implemented	1	Department of Health reports	Chief Officer Health			

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		1	3	5				
		Number of storage facilities constructed and equipped	0	Department of Health reports	Chief Officer Health	0	2	3
		Number of stabilization centres established	0	Department of Health reports	Chief Officer Health	4	3	6
		Number of Nutrition officers recruited	26	Department of Health reports	Chief Officer Health	7	17	34
		Number of trainings conducted on nutritional care services skills	0	Department of Health reports	Chief Officer Health	8	20	40
		Number of nutrition and/or multi-sector related forums held	9	Department of Health reports	Chief Officer Health	20	50	50
		Number of trainings conducted on quality nutrition	0	Department of Health reports	Chief Officer Health	8	20	40
		Number of facilities who had received policy guidelines procured	0	Department of Health reports	Chief Officer Health	80	240	480
		Number of nutrition surveys conducted	1	Department of Health reports	Chief Officer Health	3	10	19
		Number of Bi annual data quality audits and verification conducted	0	Department of Health reports	Chief Officer Health	8	20	40
		Number of quarterly data review meetings held to review nutrition activities	0	Department of Health reports	Chief Officer Health	20	50	100
		Number of hard to reach areas covered	70	Department of Health reports	Chief Officer Health	100	250	500
		Improved early case detection rate, referral and management for malnutrition	79	Department of Health reports	Chief Officer Health	82	At least 90%	More than 90%
		Number of campaigns conducted to improve Maternal infant and young child feeding	50	Department of Health reports	Chief Officer Health	100	195	390
		Number of sessions held to increase uptake of nutrition services at the community	50	Department of Health reports	Chief Officer Health	150	475	950
		Number of facilities implementing HINI in drought prone areas	0	Department of Health reports	Chief Officer Health	102	305	610
	HIV/AIDS	Evidence of declining HIV/AIDS incidence, prevalence, and mortality within Marsabit County.	1.4	Department of health implementation reports	Executive Officer Health	1.4	1.2	1.1
		Proportion of HIV-infected persons among the county's total population by sex	2841	Kenya AIDS Integrated Survey-KNBS/Ministry of Health periodic reports	Executive Officer Health	2841	3024	3243
		# of people benefiting from antiretroviral treatment (ARV) among those eligible for ARV treatment by sex	M-1058 F-1294	Kenya AIDS Integrated Survey-KNBS/Ministry of Health periodic reports	Executive Officer Health	M-1058 F-1294	M-1198 F-1420	M-1275 F-1511
		# of HIV +ve pregnant mothers receiving preventive ARVs	13176	Department of health implementation reports	Executive Officer Health	13176	14632	15324
		# of sensitization events related to HIV/AIDS undertaken disaggregated by the type of event and channel of communication eg barazas, road shows, radio talks etc.	0	Implementation/events reports	Executive Officer Health	0	25	45

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of HWs trained on different programs disaggregated by the type of training and gender	130	Department of Health reports	Chief Officer Health	150	475	950
		Number of community psychosocial support groups formed	9	Department of Health reports	Chief Officer Health	40	150	300
		Number of home-based care strengthened	1	Department of Health reports	Chief Officer Health	4	4	8
		Number of CHVs trained & facilitated to offer HBC services	0	Department of Health reports	Chief Officer Health	150	375	750
		Number of people who are tested for HIV during outreach visits	212	Department of Health reports	Chief Officer Health	160	510	1020
		Number of moon light HTS conducted	0	Department of Health reports	Chief Officer Health	8	20	40
		Number of health facilities conducting (provider-initiated testing & counselling) PTTC	2	Department of Health reports	Chief Officer Health	102	298	596
		Number of male circumcised thro' VMMC	65	Department of Health reports	Chief Officer Health	200	500	1000
		Number of stakeholder forum on VMMC conducted	1	Department of Health reports	Chief Officer Health	3	8	15
		Number of staff trained on HIV tools	85	Department of Health reports	Chief Officer Health	100	350	700
		Number of DOAs on HIV conducted	2	Department of Health reports	Chief Officer Health	4	10	20
		Number of samples collected for VL	506	Department of Health reports	Chief Officer Health	303	758	1515
		Number of HIV exposed infants graduated	0	Department of Health reports	Chief Officer Health	10	43	85
		Number of key population sites mapped	0	Department of Health reports	Chief Officer Health	4	8	16
		# of people accessing Community based rehabilitative services	36	Department of Health Implementation reports	Executive Officer Health	36	56	76
		Number of institutions working with OVCs supported	1	Department of Health reports	Chief Officer Health	2	7	13
		Number of world AIDS day celebrated	1	Department of Health reports	Chief Officer Health	1	3	5
		Number of new/additional ART/ PMTCT sites established	72	Department of Health reports	Chief Officer Health	102	102	102
	Community Based Rehabilitative Services	Number of health care workers trained.	0	Department of Health reports	Chief Officer Health	120	400	800
		Number of CHEWS sensitized	0	Department of Health reports	Chief Officer Health	40	200	400
		Number of community opinion leaders sensitized	0	Department of Health reports	Chief Officer Health	40	300	600
		Number of disability screening conducted	1	Department of Health reports	Chief Officer Health	4	10	20
		Number of disability stakeholders meeting conducted	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of specialized outreach/home-based care services sites	1	Department of Health reports	Chief Officer Health	2	10	20
		Number of radio talks show done	0	Department of Health reports	Chief Officer Health	4	20	40
		Number of assistive devices procured and distributed by typ devise	100	Department of Health reports	Chief Officer Health	120	450	900

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of CBR strategic plan developed and disseminated	0	Department of Health reports	Chief Officer Health	0	1	1
TB/Leprosy	Number of Annual deaths due to communicable conditions per 1,000 persons	11	Department of Health Implementation Reports	Executive Officer Health	11	9	5	
	TB/leprosy cure rate-	67%	Department of Health Implementation Reports	Executive Officer Health	67%	80%	100%	
	Number of TB suspects screened	668	Department of Health reports	Chief Officer Health	735	2251	4503	
	Number of clients screened	601	Department of Health reports	Chief Officer Health	661	2018	4036	
	Number of contacts traced	2190	Department of Health reports	Chief Officer Health	2299	6348	12695	
	Proportion of Treatment defaulters traced	3%	Department of Health reports	Chief Officer Health	2%	1.75%	3.5%	
	Number of schools visited	0	Department of Health reports	Chief Officer Health	100	250	500	
	Number of radio sessions on...held	0	Department of Health reports	Chief Officer Health	4	10	20	
	Number of Hew trained on lung health	0	Department of Health reports	Chief Officer Health	150	375	750	
	World TB days commemorated	1	Department of Health reports	Chief Officer Health	1	3	5	
	Number of sputum samples referred		50	Department of Health reports	Chief Officer Health	120	300	600
	Number of Hew trained on MDR/ TB, IPT, IPC, TB /HIV training, TB integrated training, AFB		75	Department of Health reports	Chief Officer Health	100	375	750
	Number of community-based reports produced		10	Department of Health reports	Chief Officer Health	32	130	260
	Number of Awareness sessions on TB/ health education conducted		0	Department of Health reports	Chief Officer Health	4	20	40
	Number of cross border consultative forums		0	Department of Health reports	Chief Officer Health	4	10	20
	Number of TB data review meetings conducted			Department of Health reports	Chief Officer Health	4	10	20
	Immunization	% of fully immunized population of children under one year.	84.3%	Departmental Implementation reports	Chief Officer Health	84.3%	86%	88%
		Number of mobilization events conducted	0	Department of Health reports	Chief Officer Health	16	40	80
		Number of health facilities conducting immunization by type of facility	83	Department of Health reports	Chief Officer Health	102	295	589
		Number of integrated outreach sites available	80	Department of Health reports	Chief Officer Health	60	200	400
		Number of health workers trained on EPI/COLD CHAIN	30	Department of Health reports	Chief Officer Health	120	300	600

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of health facilities supplied with gas and vaccines	83	Department of Health reports	Chief Officer Health	102	295	589
	Malaria Control Programme	% reduction in # of inpatients with Malaria	?	Implementation/procurement reports	Chief Officer Health	?	?	?
		Number of malaria endemic areas mapped	1	Department of Health reports	Chief Officer Health	2	10	20
		Number outbreak preparedness plan developed	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of health care workers trained in malaria case management in each sub county	60	Department of Health reports	Chief Officer Health	100	300	600
		Number of households supplied with LL/ITN	142000	Department of Health reports	Chief Officer Health	50000	127500	255000
		Quantity/Amount of insecticides procured and distributed	7554	Department of Health reports	Chief Officer Health	8000	30000	60000
		Number of organized groups reached/ community Baraza's held	150	Department of Health reports	Chief Officer Health	150	487	975
		Number of CHW trained on simple malaria diagnosis and treatment	0	Department of Health reports	Chief Officer Health	160	487	975
	Health Promotion	Number of organized group reached	5	Department of Health reports	Chief Officer Health	12	30	60
		Number of facilities and CU supplied with IEC materials	50	Department of Health reports	Chief Officer Health	158	405	810
		Number of stakeholders meeting held on health promotion	1	Department of Health reports	Chief Officer Health	4	10	20
	Community Health Service	Quality of community health services provided	30%	Department of health implementation reports	Chief Officer Health	30%	80%	100%
		Number of established and functional CUs	60	Department of Health reports	Chief Officer Health	20	50	100
		Number of trained CHVs on Community health service	1300	Department of Health reports	Chief Officer Health	320	800	1600
		Number of CHCs members trained on community health service	660	Department of Health reports	Chief Officer Health	288	720	1,440
		Number of kits distributed	450	Department of Health reports	Chief Officer Health	320	800	1600
		Number of CHVs Assessed	18	Department of Health reports	Chief Officer Health	320	800	1600
		Number of community dialogue meetings held	112	Department of Health reports	Chief Officer Health	160	400	800
		Number of action days held	112	Department of Health reports	Chief Officer Health	160	400	800
		Number of BF/CI established and functioning	0	Department of Health reports	Chief Officer Health	40	100	200
		Number of CHVs referring clients on monthly basis	44	Department of Health reports	Chief Officer Health	1600	1840	3680
		Number of benchmarking trips held	4	Department of Health reports	Chief Officer Health	1	1	1
	Water, Hygiene and Sanitation (WASH)	% of households accessing safe water for drinking and domestic use)	21%	Department of Health and Water implementation reports	Chief Officer Health	21%	40%	60%
		Reduction in the incidence/occurrence of water borne/hygiene related diseases/illnesses	46,079	Department of Health and Water implementation reports	Chief Officer Health	26,529	30,079	20,079

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Proportion of households with good sanitation facilities	42%	Implementation reports	Chief Officer Health	42%	50%	55%
		Number of households with access to piped water disaggregated by urban/rural	5%	Implementation reports	Chief Officer Health	5%	20%	50%
		Environmental health and sanitation bill enacted into Law by the county Assembly	0	Department of Health reports	Chief Officer Health			
		Number of PHOs/PHTs review meeting held	1	1	1			
		Number of PHOs/PHTs and key CLTS stakeholders trained	4	Department of Health reports	Chief Officer Health	16	40	80
		Number of villages ODF triggered using the CLTS model	2	Department of Health reports	Chief Officer Health	20	45	90
		Number of villages declared open defecation free	15	Department of Health reports	Chief Officer Health	40	95	190
		Number of households/institutions reached for indoor residual spraying	0	Department of Health reports	Chief Officer Health	60	145	290
		Number of households supplied with water purification tablets	0	Department of Health reports	Chief Officer Health	1200	1360	2720
		Number of water samples tested	2100	Department of Health reports	Chief Officer Health	500	1250	2500
		Number of household who benefit from water filters	1	Department of Health reports	Chief Officer Health	40	100	200
		Fully county food & safety plan developed and implemented	100	Department of Health reports	Chief Officer Health	2000	2300	4600
		Number of food consignment inspected & issued with Public health certificates by PHOs	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of surveillance visits to all schools	20	Department of Health reports	Chief Officer Health	50	125	250
		Number of mini labs established at sub county public health offices	0	Department of Health reports	Chief Officer Health	300	750	1500
		Fully functional food safety model developed	0	Department of Health reports	Chief Officer Health	4	4	4
		Number of trainings for food suppliers, schools and PHOs conducted	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of meetings held for the launching/handing over of WFP supported food testing kit	2	Department of Health reports	Chief Officer Health	8	20	40
		Quantity and amount/type of reagents purchase	0	Department of Health reports	Chief Officer Health	0	2	4
		Number of public awareness raising meetings on smoking/SHISHA'	0	Department of Health reports	Chief Officer Health	7	18	35
		Number of stakeholder forums established both at County & sub county levels	0	Department of Health reports	Chief Officer Health	4	10	20
			0	Department of Health reports	Chief Officer Health	5	3	5

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of reports/Minutes after the marking of the GLOBAL hand washing day/world toilet day	2	Department of Health reports	Chief Officer Health	8	20	40
		Number of times cleaning services outsourced	0	Department of Health reports	Chief Officer Health	1	3	5
		Number of Quarterly updates on Trachoma situation conducted	4	Department of Health reports	Chief Officer Health	4	10	20
		Number of quarterly Surgical outreaches for Trachoma Trichiastis conducted	4	Department of Health reports	Chief Officer Health	4	10	20
		Number of MDA campaigns Conducted in Trachoma program	1	Department of Health reports	Chief Officer Health	1	1	1
		Number of Trachoma impact survey Conducted & disseminated	1	Department of Health reports	Chief Officer Health	0	1	1
		Number of quarterly supportive supervision of Eyecare conducted	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of jigger campaigns conducted in hotspot areas	1	Department of Health reports	Chief Officer Health	2	5	10
	Institutional and Community Based Counselling and Rehabilitation Services (Drug use and Substance Abuse)	Number of people receiving counselling and community rehabilitative services	168	NACADA reports/ Implementation reports/case studies	Chief Officer Health	208	408	608
		% of the population engaged in substance abuse	25%	Department of Health / Implementation reports/ NACADA surveys	Chief Officer Health	25%	20%	15%
		Number of Counsellors and referred cases	226	Department of Health reports	Chief Officer Health	236	654	1308
		Number of Radio Talk Shows	2	Department of Health reports	Chief Officer Health	4	20	40
		Number of Road Shows	0	Department of Health reports	Chief Officer Health	1	3	5
		Number of Barazas held	0	Department of Health reports	Chief Officer Health	4	10	20
		Tremendous increase of drug and substance use and abuse	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of Sub-Counties/ Wards sensitized on drug use and abuse	1	Department of Health reports	Chief Officer Health	1	4	7
		Number of youths trained during Youth Empowerment	1	Department of Health reports	Chief Officer Health	1	5	10
		Number of CHEWS trained	0	Department of Health reports	Chief Officer Health	1	4	7
		Number of Inter-Faith groups met	0	Department of Health reports	Chief Officer Health	1	6	12
		Number of schools visited	1	Department of Health reports	Chief Officer Health	4	10	20
		Number of Health workers trained	0	Department of Health reports	Chief Officer Health	1	5	9
		Number of leaders met	0	Department of Health reports	Chief Officer Health	1	5	9
		Number of Surveys conducted	0	Department of Health reports	Chief Officer Health	1	2	4
		Number of M/E conducted	0	Department of Health reports	Chief Officer Health	4	8	16
		Number of youths trained on awareness	0	Department of Health reports	Chief Officer Health	2	5	10
		Number of Counsellors and referred	1	Department of Health reports	Chief Officer Health	4	10	20
		Number trained on Life skills	0	Department of Health reports	Chief Officer Health	4	10	20

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Emergency & Referral Services	Improved response rate to emergencies	30%	Implementation reports/ community feedback, case studies	Chief Officer Health	60%	85%	100%
		Ambulance Policy document in place	0	Department of Health reports	Chief Officer Health	1	1	1
		Functional command Centre in place	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of Sub county coordinating Centres established	0	Department of Health reports	Chief Officer Health	3	2	3
		Number of vehicles fitted with tracking & Radio devices	0	Department of Health reports	Chief Officer Health	21	18	35
		Number of EMTs recruited	0	Department of Health reports	Chief Officer Health	10	9	18
		Number of HCWs deployed to Command Centers	0	Department of Health reports	Chief Officer Health	6	3	6
		Number of Health care workers capacity built	0	Department of Health reports	Chief Officer Health	24	12	24
		Number of vehicles hired	0	Department of Health reports	Chief Officer Health	4	2	4
		Funds for HCWs allowances allocated	0	Department of Health reports	Chief Officer Health	20	50	100
		Funds for ambulance allocated	0	Department of Health reports	Chief Officer Health	15	38	75
		Funds for routine services & maintenance allocated	0	Department of Health reports	Chief Officer Health	10	25	50
		Number of drivers employed	20	Department of Health reports	Chief Officer Health	22	21	42
		Number of drivers trained	20	Department of Health reports	Chief Officer Health	22	21	42
		Number of health workers trained on RS	0	Department of Health reports	Chief Officer Health	100	300	600
		Number of beneficiaries covered	0	Department of Health reports	Chief Officer Health	500	1250	2500
		Number of Air ambulances hired	0	Department of Health reports	Chief Officer Health	2	5	10
		Number of ambulance vehicles purchased	21	Department of Health reports	Chief Officer Health	10	15	30
		Number of boat ambulances purchased	0	Department of Health reports	Chief Officer Health	1	2	2
		Number of reporting tools printed	0	Department of Health reports	Chief Officer Health	1500	2750	4500
		Number of support supervision visits	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of Conduct Quarterly data review meetings held	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of quarterly DQA for referrals	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of radio sessions conducted	1	Department of Health reports	Chief Officer Health	4	10	20
	Non-communicable diseases	one Inter agency coordinating Committee established	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of NCD sensitization meetings held	0	Department of Health reports	Chief Officer Health	4	3	6
		Number of NCD sensitization sessions held	0	Department of Health reports	Chief Officer Health	8	20	40
		county NCD policy developed	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of sectors which have integrated NCD prevention and Control in their sector policies	0	Department of Health reports	Chief Officer Health	12	6	12

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of partners supporting NCD programme in the county	0	Department of Health reports	Chief Officer Health	1	8	15
		Number of health facilities supplied with NCD specific SOPs	0	Department of Health reports	Chief Officer Health	102	280	560
		Number of NCD review meetings held	0	Department of Health reports	Chief Officer Health	1	2	3
		Number of health facilities actively submitting NCD report	0	Department of Health reports	Chief Officer Health	102	270	540
		Number of support supervision conducted	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of public awareness campaigns conducted	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of health care workers trained in pre-hospital care	0	Department of Health reports	Chief Officer Health	60	150	300
		Number of advocacy forums held	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of health workers trained on NCD management at facility level	0	Department of Health reports	Chief Officer Health	240	1800	3600
		Chronic care model established	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of hospital with palliative care facilities	0	Department of Health reports	Chief Officer Health	4	2	4
		Number of facilities with basic NCD equipment	0	Department of Health reports	Chief Officer Health	8	4	8
		Number of health facilities stocking essential NCD medicines	0	Department of Health reports	Chief Officer Health	102	280	560
		Number of Barazas, radio sessions conducted	0	Department of Health reports	Chief Officer Health	8	20	40
		Situation analysis report in place	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of research conducted on NCD	0	Department of Health reports	Chief Officer Health	1	1	2
		Number of health workers trained	0	Department of Health reports	Chief Officer Health	30	100	200
		Number of research findings disseminated	0	Department of Health reports	Chief Officer Health	1	1	2
		CNCDSC in place	0	Department of Health reports	Chief Officer Health	1	1	1
		NDC Technical working in place	0	Department of Health reports	Chief Officer Health	1	1	1
		Number of facilities with NCD care clinics	0	Department of Health reports	Chief Officer Health	8	30	60
	Health information	Better in/out-patience data/record management system established and fully implemented	0	Department of Health implementation reports	Chief Officer Health	0	1	1
		Number of sub county hospitals fully automated	2	Implementation reports	Chief Officer Health	2	2	4
		Number of laptops, Reporting tools & desktops purchased	7	Implementation reports		7	10	20
	DHIS/Data Quality	Number of data quality audits conducted	2	M&E reports/implementation reports	Chief Officer Health	2	4	4
		Number of data quality audits conducted	TBD	M&E reports/implementation reports	Chief Officer Health	TBD	TBD	TBD

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of hospitals fully connected with internet	0	Department of Health reports	Chief Officer Health	5	3	5
		Number of health facilities supplied with reporting tools and registers	102	Department of Health reports	Chief Officer Health	102	295	590
		Number of hospitals with analytical data	0	Department of Health reports	Chief Officer Health	4	10	20
		Number of review meetings held	0	Department of Health reports	Chief Officer Health	5	13	25
		Number of telemedicine centers established	0	Department of Health reports	Chief Officer Health	4	2	4
		Number of facilities assessed	0	Department of Health reports	Chief Officer Health	102	295	590
		Fully functional M&E Unit	0	Implementation reports	Chief Officer Health	1	1	1
		Number of hospitals able to access telemedicine	0	Implementation reports	Chief Officer Health	0	2	4
	Health Care Financing	% of people accessing health services financed by the County	90.6%	Implementation reports	Chief Officer Health	90.6%	100%	100%
		Percentage Increase in funding	1.6B (22% of total County allocation)	Implementation reports	Chief Officer Health	1.6B (23% of County allocation)	66%	132%
		Number of meetings/radar talks done	0	Implementation reports	Chief Officer Health	16	40	80
		Number of sensitization meeting conducted	0	Implementation reports	Chief Officer Health	4	10	20
		Number of health care workers trained on financial management	100	Implementation/training reports	Chief Officer Health	25	63	125
	Improving health cover for the residents through NHIF	Number of households enrolled for NHIF	10000	Implementation reports	Chief Officer Health	10000	25000	50000
		Increased revenue collection	Current user fee charges	Implementation reports	Chief Officer Health	20%	50%	100%
		Increased service delivery	13m/yr	Implementation reports	Chief Officer Health	24m/yr	73	146
		Number of persons waived and the developed guideline	0	Implementation reports	Chief Officer Health	10M	25M	50M
		Number of financial audit conducted	0	Implementation reports	Chief Officer Health	0	8	16
		Number of stakeholder consultative meetings held	0	Implementation reports	Chief Officer Health	0	10	20
	Leadership	% of county health sector senior management and leadership demonstrating improved capacity	40%	Implementation reports	Chief Officer Health	60%	80%	95%
		Number of retreats	2	Implementation reports	Chief Officer Health	1	3	5
		Number of staff recognised for exemplary service provision	0	Implementation reports	Chief Officer Health	17	43	85
		Number of times benchmarking done	2	Implementation reports	Chief Officer Health	2	3	5
		Number of managers trained	6	Implementation reports	Chief Officer Health	10	25	50
		Number ISO Certification awarded	0	Implementation reports	Chief Officer Health	1	1	1
		Number quarterly stakeholders meeting organized	0	Implementation reports	Chief Officer Health	4	10	20
		Number of quarterly AIEs allocated to Directorate & sub county HMTs	0	Implementation reports	Chief Officer Health	4	10	20

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Health facilities Infrastructure development	Per capita Outpatient utilization rate (M/F)	90.6%	Implementation reports	Chief Officer Health	90.6%	100%	100%?
		% of population living within 5km of a facility	?	Implementation reports	Chief Officer Health	?	?	?
		Bed Occupancy Rate	?	Implementation reports	Chief Officer Health	?	?	?
		Number of fully functional Dispensaries	67	Implementation reports	Chief Officer Health	9	23	45
		Number of maternities constructed & equipped	4	Implementation reports	Chief Officer Health	4	9	17
		Number of drainage systems installed	0	Implementation reports	Chief Officer Health	18	45	90
		full functional Maternity with theatre	0	Implementation reports	Chief Officer Health	0	1	1
		Number of maternities renovated	0	Implementation reports	Chief Officer Health	7	18	36
		Number of stores constructed	0	Implementation reports	Chief Officer Health	2	2	4
		Fully functional Health Records & information department	0	Implementation reports	Chief Officer Health	1	1	1
		Number of facilities upgraded	0	Implementation reports	Chief Officer Health	8	4	8
		Fully functional Medical Lab	0	Implementation reports	Chief Officer Health	5	13	25
		Cost of installation	0	Implementation reports	Chief Officer Health	20	10	20
		Fully equipped cancer screening vehicle	0	Implementation reports	Chief Officer Health	1	1	1
		Fully functional rehabilitation centre	0	Implementation reports	Chief Officer Health	1	1	1
		Number of facilities with asbestos removed	0	Implementation reports	Chief Officer Health	0	1	1
		Number of water tanks purchased	54	Implementation reports	Chief Officer Health	10	11	22
		Number of underground tank constructed	0	Implementation reports	Chief Officer Health	0	1	1
		Number of incinerators constructed	0	Implementation reports	Chief Officer Health	1	2	4
		Number of burning chambers constructed	32	Implementation reports	Chief Officer Health	2	3	5
		Number of staff houses constructed	0	Implementation reports	Chief Officer Health	8	14	28
		Number of TB & CCC Clinic constructed	0	Implementation reports	Chief Officer Health	1	1	2
		Number of admin blocks constructed	0	Implementation reports	Chief Officer Health	2	3	6
		Number of youth friendly centres constructed	0	Implementation reports	Chief Officer Health	1	2	4
		Number of satellite blood banks constructed	0	Implementation reports	Chief Officer Health	1	2	3
		Fully functional blood transfusion centre	0	Implementation reports	Chief Officer Health	1	1	1
		Number of ambulances procured	21	Implementation reports	Chief Officer Health	3	9	18
		Number of toilets constructed	20	Implementation reports	Chief Officer Health	20	50	100
		Fully functional Oxygen plant	0	Implementation reports	Chief Officer Health	1	1	1
		Number of utility vehicles procured	6	Implementation reports	Chief Officer Health	4	7	14

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Functional flush toilets	0	Implementation reports	Chief Officer Health	1	1	1
		Number of solar installation done	10	Implementation reports	Chief Officer Health	15	40	79
		Number of cleaning materials bought	0	Implementation reports	Chief Officer Health	4	10	20
		Number of guest house constructed	0	Implementation reports	Chief Officer Health	1	1	1
		Number of hostels constructed	0	Implementation reports	Chief Officer Health	4	4	8
		Number of workshops constructed	1	Implementation reports	Chief Officer Health	0	2	4
		Number of emergency units constructed	0	Implementation reports	Chief Officer Health	1	2	4
		Number of Centres constructed	0	Implementation reports	Chief Officer Health	0	2	4
		Fully furnished County health department HQ	0	Implementation reports	Chief Officer Health	1	1	1
		Number of staff latrines constructed	0	Implementation reports	Chief Officer Health	22	56	112
		Number of modern physiotherapy units constructed	0	Implementation reports	Chief Officer Health	1	2	4
		Number of health facilities upgraded	0	Implementation reports	Chief Officer Health	4	12	23
		Number of Dental unit constructed	0	Implementation reports	Chief Officer Health	1	2	4
		Number of mobile phones purchased	0	Implementation reports	Chief Officer Health	22	55	110
		Fully functional Kalazar centre	0	Implementation reports	Chief Officer Health	0	1	1
		Number of laundry installed	0	Implementation reports	Chief Officer Health	4	10	20
		Number of health facilities fenced	0	Implementation reports	Chief Officer Health	5	13	25
		Number of waiting space constructed	TBD	Implementation reports	Chief Officer Health	0	1	1
		Number of Laboratories unit constructed	18	Implementation reports	Chief Officer Health	4	19	38
		Number of health facilities adjudicated & title deeds processed	0	Implementation reports	Chief Officer Health	18	45	90
		Number of facilities renovated		Implementation reports	Chief Officer Health	10	27	53
		Fully functional MRI	0	Implementation reports	Chief Officer Health	0	1	1
		Number of ICU and HDU units constructed & equipped	0	Implementation reports	Chief Officer Health	0	1	1
		Number of CCTV installation done	0	Implementation reports	Chief Officer Health	0	2	4
		Fully functional CT Scan	0	Implementation reports	Chief Officer Health	0	1	1
		Number of mortuaries constructed	2	Implementation reports	Chief Officer Health	1	1	2
		Number of banks constructed	2	Implementation reports	Chief Officer Health	1	1	2
		Number of eye units established & fully equipped	1	Implementation reports	Chief Officer Health	3	2	3
		Fully operational KMTC	0	Implementation reports	Chief Officer Health	0	1	1
		Fully operational Cancer screening Centre	0	Implementation reports	Chief Officer Health	0	1	1
		Fully functional theatre	0	Implementation reports	Chief Officer Health	0	1	1
		Number of stores constructed	0	Implementation reports	Chief Officer Health	22	55	110

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of boreholes drilled	0	Implementation reports	Chief Officer Health	0	1	2
		Number of health facilities fitted with razor wires	0	Implementation reports	Chief Officer Health	0	2	4
		Fully functional warehouse/KEPI Store	0	Implementation reports	Chief Officer Health	0	1	1
		Fully equipped & functional skills lab in place	0	Implementation reports	Chief Officer Health	1	1	1
		Number of Facilities with electricity installed	12	Implementation reports	Chief Officer Health	18	45	90
		Fully equipped Hearse	0	Implementation reports	Chief Officer Health	2	3	5
	Health commodities, vaccines & equipment	Type and Quality health commodities procured and delivered on time.	70%	Implementation reports	Chief Officer Health	70%	85%	90%
		Amount of funds used to procure medical supplies, vaccines and equipment	120m	Implementation reports	Chief Officer Health	120m	160m	180m
		Type and Quality health commodities procured and delivered on time.	70%	Implementation reports	Chief Officer Health	70%	85%	90%
		Number of facilities supplied with drugs quarterly	102	Implementation reports	Chief Officer Health	102	295	590
		Number of labs supplied with lab reagents	19	Implementation reports	Chief Officer Health	19	64	128
		Number of tonnes of vaccines procured	434	Implementation reports	Chief Officer Health	434.9	1087.25	2174.5
		Number of facilities supplied with nutrition equipment	4.2	Implementation reports	Chief Officer Health	102	295	590
		Cost of micronutrients	17.5	Implementation reports	Chief Officer Health	17.5	43.75	87.5
		Number of facilities supplied with functional cold chain	102	Implementation reports	Chief Officer Health	102	295	590
		Number of facilities physiotherapy equipments	3	Implementation reports	Chief Officer Health	3	10	20
		Number of lab offering diagnostic services	19	Implementation reports	Chief Officer Health	19	64	128
		Number of facilities with equipped maternity units	102	Implementation reports	Chief Officer Health	102	295	590
		Fully functional blood transfusion centre	0	Implementation reports	Chief Officer Health	1	1	1
		Number of mobile ultrasound machines procured	0	Implementation reports	Chief Officer Health	2	2	4
		Number of health facilities offering dental services	1	Implementation reports	Chief Officer Health	2	2	4
		Increase in the number of facilities with functional theatre	3	Implementation reports	Chief Officer Health	2	2	4
		Number of occupational therapy equipment procured	2	Implementation reports	Chief Officer Health	4	2	4
		Number of facilities with equipped biomedical equipment	2	Implementation reports	Chief Officer Health	4	2	4
		Number of health facilities equipped with HMIS equipment	2	Implementation reports	Chief Officer Health	0	2	4

Sector/sub-sector	Programme/sub-programme	Result indicator (Outcome/Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Quantity of vaccines procured(doses)	0	Implementation reports	Chief Officer Health	0	1250	2500
	Programme 7: Human resource development	Number of staff employed	1115	Implementation reports	Chief Officer Health	313	738	1475
		Number of retreat done	2	Implementation reports	Chief Officer Health	4	10	20
		Number of staff given SOYA awards	0	Implementation reports	Chief Officer Health	2	5	10
		Number of staff supported for the scientific conferences	20	Implementation reports	Chief Officer Health	40	100	200
		Number of health workers benefiting for scholarships	0	Implementation reports	Chief Officer Health	20	50	100
	Health Research & Development	Number of research conducted	0	Implementation reports	Chief Officer Health	2	5	10
		Fully functional research centre	0	Implementation reports	Chief Officer Health	1	1	1
		Number of health workers capacity build	0	Implementation reports	Chief Officer Health	10	25	50

Table 6.3: M&E Outcome indicators, Agriculture, Livestock and Fisheries

Sector/Sub-sector	Programme/	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Agriculture, Livestock and Fisheries	Crop Agriculture Development and Management	Quantity of food produced per year	11,300 MT of produce per year (many variables event lumped)	Department of Agriculture record/reports	County Director of Agriculture	12,400 MT of produce per year	41,500	83,000
		Number of agriculture policies published & domesticated	1st draft national agricultural policy	Department of Agriculture record/reports	County Director of Agriculture	1 draft national agricultural policy	2	3
		Number of Bills developed and enacted	1 (Draft)	Department of Agriculture reports	County Director of Agriculture	1 (Draft)	3	5
		Number of farmers trained and adopting modern crop production technologies (GAP)	150	Department of Agriculture record/reports	County Director of Agriculture	150	1,500	3,000
		Number of staff trained	4 sub-counties officers	Department of Agriculture reports	County Director of Agriculture	12	30	60
		Number of farmers adopting certified crop seeds	Only 500 farmers are planting certified crop seeds	Department of Agriculture record/reports	County Director of Agriculture	800	3,900	7,800
		Number of Hectares prepared using tractors	750 Hectares annual mechanized land preparation	Expenditure/budget or implementation reports	County Director of Agriculture	750	3,175	6,350
		Number of farmers adopting modern storage cribs or stores	Traditional grain storage facilities	Expenditure/budget or implementation reports	County Director of Agriculture	8	64	128
		Number of community storage facilities constructed	2 community stores	Expenditure/budget or implementation reports	County Director of Agriculture	2 Community stores	5	10
		Number of farmers utilizing improved farming tools	Farmers lack simple land preparation equipment	Expenditure/budget or implementation reports	County Director of Agriculture	Lack of simple land preparation equipment	635	1270

Sector/Sub-sector	Programme/	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of field trials on crop/fodder established	2. Informed on possible sites/enterprises	Expenditure/budget or implementation reports	County Director of Agriculture	2. Informed on sites	4	8
		Number of farmers adopting climate smart technologies for crop production	4 greenhouses/shade nets under crops	implementation reports	County Director of Agriculture	8	72	164
		Number of households covered by the expanded Asset Creation Programme in each sub-county	4,000 households covered in Moyale sub County	Department of Agriculture record/implementation reports /WFP reports	County Director of Agriculture	8,000 households covered in Moyale sub County	23,500	47,000
		Number of acres under irrigation	22 acres under irrigation	Department of Agriculture record/reports	County Director of Agriculture	22 acres	477.5	955
		Number of preparation and utilization demonstrations on available food sources	Low levels of utilization awareness	Department of Agriculture record/reports	County Director of Agriculture	Low levels of utilization awareness	50	100
		Number of food stocks, market prices/stability and crop performance produced	Scheduled 2 food security assessments conducted annually	Department of Agriculture record/reports	County Director of Agriculture	2 food security assessments done annually	30	60
		Number of routine Surveillance of crop pests and diseases	Seasonal survey of crop pests/ diseases	Department of Agriculture reports	County Director of Agriculture	14	35	70
		Number of delivered of samples for analysis and identification	0	Department of Agriculture reports	County Director of Agriculture	4	10	20
		Number of post and disease control response: (equipment, protective gears and pesticides)	Short and long rains cropping season	Department of Agriculture record/reports	County Director of Agriculture	Short and long rains cropping season	5	10
		Number of Market survey reports encompassing local and major destination markets for the crops accessible to VC actors	Kales market survey conducted	Department of Agriculture record/reports	County Director of Agriculture	Kales market survey conducted	3	6
		Number of agribusiness plans developed and implemented	0	Department of Agriculture reports	County Director of Agriculture	4	32	64
		Number of training curriculum developed	0	Department of Agriculture reports	County Director of Agriculture	4	10	20
		Number of participants trained	0	Department of Agriculture reports	County Director of Agriculture	40	220	440
		Number of trainings conducted	0	Department of Agriculture reports	County Director of Agriculture	4	14	28
		Number of exhibitions, participants attendance lists, enquiries register	During cultural festivals/Loiyangalani, Kalacha	Department of Agriculture record/reports	County Director of Agriculture	2 Annually (Loiyangalani and Kalacha)	10	20
		Technical Consultative forums on farm management guidelines held,	0	Department of Agriculture record/reports	County Director of Agriculture	4	10	20
		Number of farmers reached through post training/post service follow	?	Department of Agriculture record/reports	County Director of Agriculture	?	?	?
		Number of Completion certificates of projects issued	60	Department of Agriculture record/reports	County Director of Agriculture	60	25	50
		Number of M.O.Us signed with state and non-state actors	4	implementation reports	County Director of Agriculture	4	6	12
		Number of actors under formal collaboration engagement	4	Department of Agriculture record/reports	County Director of Agriculture	15	37	75
		Number of joint work plans approved	4	Department of Agriculture reports	County Director of Agriculture	2	6	13

Sector/Sub-sector	Programme/	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Level of implementation of agreed performance management action plans (TBD)	To Be Determined	Department of Agriculture record/reports	County Director of Agriculture		80%	100%
		Workshops for M&E and progress review,	1	Department of Agriculture reports	County Director of Agriculture	4	10	20
		Number of annual work planning workshops held.	1	Department of Agriculture record/reports	Chief Officer/			
		County Director of Agriculture	2	5	10			
		Number of Performance contract workshops conducted	0	Department of Agriculture record/reports	Chief Officer/			
		County Director of Agriculture	0	10	20			
		Number of issues mainstreamed in the agriculture sector from key national policy documents	?	Department of Agriculture record reports	County Director of Agriculture	?	?	?
		Number of Workshops held on mainstreaming issues like gender, HIV, Climate change etc.	Climate change being mainstreamed in 2% of projects	Department of Agriculture record/reports	County Director of Agriculture	4	10	20
		Number of beneficiaries falling into emergency reached	0	Department of Agriculture reports	County Director of Agriculture	2000	3350	6700
		Number of vulnerable farmers affected by risks & hazards reached	0	Department of Livestock reports	County Director of Livestock	2000	5000	10000
		Number of resilience building local subsidies developed/provided with the community groups	2	Department of Livestock reports	County Director of Livestock	5	17	35
	Livestock production, development and management	Livestock based livelihoods in the County improved	TBD	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Number of household reporting increased incomes as a result of livestock production activities	TBD	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Number of new or additional livestock markets created	TBD	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Number of Cattle sold	Cattle, 6,500	Department of Livestock reports	County Director of Livestock	Cattle, 6,500 sold annually	23,350	46,700
		Number of Sheep/goats sold	200,000 Goats and sheep,	Department of Livestock reports	County Director of Livestock	200,000 Goats and sheep sold annually	700,000	1,400,000
		Number of Camels sold	7,000 camels	Department of Livestock reports	County Director of Livestock	7000 camels sold	20,000	40,000
		Number of Donkeys sold	8,000 donkeys sold annually	Department of Livestock reports	County Director of Livestock	8,000 donkeys sold	50,500	101,000
		Number of farmers whose animals access a wide range of products	TB	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Acraege of rangeland under improved fodder/pasture production & grazing management	10,000 acres under improved fodder production & grazing management	Implementation reports		10,000 acres under improved fodder production	62,500	125,000

Sector/Sub-sector	Programme/	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of hay bales	3000 bales and 5 hay sheds with no hay bales	Livestock Department reports	Livestock department	3000 bales; 5 hay sheds-with no hay bales	16,500	33,000
		Number of hay sheds with hay stocks		Livestock Department implementation reports	Livestock department	3000 bales and 5 hay sheds-with no hay bales	3	5
		Number of Metric ton of commercial poultry, fattening and drought rations produced annually	0	Department of Livestock reports	County Director of Livestock	0	90	180
		Number of milk processing facilities supported	3	Department of Livestock reports	County Director of Livestock	3	2	3
		Number of honey processing refineries	1	Department of Livestock reports	County Director of Livestock	1	2	3
		Number of small-scale tanneries	1	Department of Livestock reports	County Director of Livestock	1	1	2
		Number of bone/hooves processing facility	0	Department of Livestock reports	County Director of Livestock	0	8	15
		Varieties and types of artefacts produced from by products	0	Department of Livestock reports	County Director of Livestock	0	15	30
		Number of litres of Dairy cattle milk produced	Milk yield-Cattle-3lts/d	Department of Livestock reports	County Director of Livestock	3	15	30
		Number of Kgs of live Cattle reached	Cattle-350kg	Department of Livestock reports	County Director of Livestock	350	949	1898
		Number of Kgs of live small stock reached	Smallstock-35kg	Department of Livestock reports	County Director of Livestock	35	97	194
		Number of Galia goats	200 Galia goats	Department of Livestock reports	County Director of Livestock	200	1125	2250
		Number of Boran bulls	10 Boran bulls	Department of Livestock reports	County Director of Livestock	10	60	130
		Number of indigenous chicken	50 improved indigenous chicken	Department of Livestock reports	County Director of Livestock	50	2100	4200
		Number of dairy cattle	TBD	Department of Livestock reports	County Director of Livestock	TBD	67	135
		Number of holding grounds established	0	Department of Livestock reports	County Director of Livestock	0	7	15
		Number of export abattoir components completed (Holding grounds)	TBD	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Number of export abattoir components completed (Laboratories)	TBD	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Number of climate smart technologies and practices developed	0	Department of Livestock reports	County Director of Livestock	0	3	6
		Number of new vulnerable beneficiaries supported by livestock insurance programme	2,500 beneficiaries	Department of Livestock reports	County Director of Livestock	2,500 beneficiaries	250	500
		Number of rangeland and grazing committees	8	Department of Livestock reports	County Director of Livestock	8	5	10
		Number of grazing plans & agreements developed.	4	Department of Livestock reports	County Director of Livestock	4	5	10

Sector/Sub-sector	Programme/	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of grazing resources mapped	0	Department of Livestock record/reports	County Director of Livestock	0	10	20
		Number of acres of land rehabilitated	10	Department of Livestock report	County Director of Livestock	10	50	100
		Number of Comprehensive range resources survey conducted	0	Department of Livestock record/reports	County Director of Livestock production	0	1	1
		Number of farmers/groups accessing extension services	2500	Expenditure/budget or implementation reports	County Director of Livestock production	2500	18,900	9,450
		Number of Community animal health workers	0	Expenditure/budget or training reports		0	40	80
		Amount of honey in kg or tonnes produced	TBD	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Number of new apiaries established	20	Production/implementation reports	County Director of Livestock	20	2	3
		Number of beekeepers supported with honey production and harvesting equipment	20	Production/implementation reports	County Director of Livestock production	20	25	50
		Number of poultry enterprises supported with appropriate technologies e.g disease controls, housing etc.	20	Production/implementation reports	County Director of Livestock production	20	145	290
		Number of livestock forums conducted	0	Production/implementation reports	County Director of Livestock	0	30	60
		% reduction in livestock mortality rates	TBD	Department of Livestock reports	County Director of Livestock	TBD	TBD	TBD
		Number of Livestock treated by type	Cattle	Department of Livestock record/ reports	County Director of Livestock production	TBD	200,000	400,000
	Sheep		TBD			800,000	1,600,000	
	Goat		TBD			1,000,000	2,000,000	
	Camel		TBD			100,000	200,000	
	Poultry		TBD			30,000	60,000	
		Dogs	TBD			1,500	3,000	
		Number of disease surveillance missions conducted	20	Expenditure/budget or implementation reports	County Director of Livestock	20	80	160
		Number of farmer training/field days conducted	0	Disease surveillance reports	Disease surveillance reports	20	40	80
		Number of start-up kits and equipment purchased for clinical services and herd health	0	Disease surveillance/ implementation reports	Disease surveillance/ implementation reports	0	10	20
		Number of mobile vet clinics established (4)	1	Disease surveillance/ implementation reports	Disease surveillance/ implementation reports	0	1	3
		Number of Slaughter house/slab constructed, equipped and/or rehabilitated	9	Implementation reports	County Director of Livestock	9	4	8
		Number of farmer groups, flayers, traders and tanners trained	TBD	Implementation/training reports	County Director of Livestock	TBD	40	80
		Number of premises/flayers licensed	TBD	Implementation reports/ licensing records	County Director of Livestock	TBD	180	360

Sector/Sub-sector	Programme/	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of exposure tour for hides and skin traders/players	0	Implementation reports	County Director of Livestock	0	3	5
		Number of recommendations from research/studies adopted or implemented	TBD	Department of Livestock record/implementation reports	Chief Officer/ County Director of Livestock	TBD	TBD	TBC
		3 studies conducted (comment)	0	Implementation reports	Chief Officer/ County Director of Livestock	0	1	3
	Fisheries Development and Management	Number of Fisheries Feasibility study on east lake Turkana	1 EU-feasibility report.	Implementation reports	Implementation reports	1	3	7
		MT of fresh fish marketed at various outlets disaggregated by method of preservation	Fresh fish-2,400 MT per year	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	Fresh fish-2,500 MT per year	Fresh fish-2,900 MT per year	Fresh fish-3,500 MT per year
		MT of dried fish marketed	4000 MT of Dry fish	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	Dry fish-4,900 MT	9200	18400
		Number of boats acquired	5 boats	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	TBD	TBD	TBD
		Number of offices constructed	2 offices	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	TBD	TBD	TBD
		Number of staff house block	1	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	TBD	TBD	TBD
		Number of stores established	0	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	TBD	TBD	TBD
		Frequency of inspection of fish landing/production sites	0	Inspection reports	Inspection reports	0	6	12
		Number of people employed in the fisheries department	<10 Personnel	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	5	11	23
		Number of BMUs gazettement	4 BMUs gazetted	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	4	9	19
		Improving the earnings of fisher folks.	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports				
		Improved price of fresh fish	Prices of fresh fish- Ksh 100	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	kshs150	Kshs550	Kshs 1100
		Dry fish/kg	Prices of fresh					
		Dry fish- Ksh 250	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	Kshs245	Kshs550	Kshs1100	
		MT of fresh-marketed fish at various outlets.	Fresh fish-2,400 MT per year	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	2400	7400	14800
		% reduction in under size landed fish	Under size fish- 40%	Implementation reports, survey reports	Implementation reports	40%	35%	30%
		% increase in fresh fish sold	Fresh fish market-20%	Department of Fisheries record/reports	Chief Officer/ County Director of Fisheries	20%	35%	70%
		Number of climate smart technologies and practices	0	Department of Fisheries record/reports	Chief Officer/ County Director of Fisheries	0	2	4

Table 6.4: M&E Outcome indicators, Lands, Energy and Urban Development

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Lands, energy & urban development	Energy supply	Number of energy saving jikos distributed	2000	Departmental reports/periodic surveys	Chief Officer	2,000	35,000	50,000
		Number of renewable energy mini - grids power stations	0	Departmental reports/KNBS data	Chief Officer	0	5	10
		Number of solar lanterns distributed	1,000	Departmental reports	Chief Officer	1,000	3,000	5,000
		Number of settlements connected to power	0	Developmental reports	Chief Officer	0	10	19
		Number of new street lights installed	417	Developmental reports	Chief Officer	417	550	700
		Number of offices connected to solar/wind energy	0	Developmental reports	Chief Officer	0	5	6
		Number of Solar pump driven boreholes	0	Developmental reports	Chief Officer	0	60	100
		Number of vocational training centers and youth empowerment centers connected to renewable energy	6	Developmental reports	Chief Officer	6	9	9
		Number of households connected to electricity under the subsidy programme	0	Developmental reports	Chief Officer	0	1,500	2,000
		Number of health centres connected to electricity	1	Developmental reports	Chief Officer	1	4	8
		Number of villages/ households connected	0	Developmental reports	Chief Officer	0	200	400
		Number of strategy developed	0	Developmental reports	Chief Officer	0	1	1
		Number of trainings for staffs	2	Developmental reports	Chief Officer	2	3	6
		Number of office registry established and fully operational	0	Developmental reports, inspection certificate	Chief Officer	0	1	1
		Number of survey plan/ deed plans/ Registry Index Map	2	Developmental reports	Chief Officer	2	4	4
		Number of maps of ecologically fragile and conservation areas	0	Developmental reports	Chief Officer	0	2	4
		Improved access to land information	1	Developmental reports	Chief Officer	1	1	2
		Number of development control guidelines developed	0	Developmental reports	Chief Officer	0	1	1
		Number of sections demarcated/ surveyed	2	Developmental reports	Chief Officer	2	3	4
		Number of policies developed and approved	2	Developmental reports	Chief Officer	2	3	3
	Urban planning and development	Number of operational fire stations established	0	Developmental reports	Chief Officer	1	1	1
		Number of fire marshals to recruited & trained	0	Developmental reports	Chief Officer	0	200	400

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Flagship/Transformative Projects	Establishment of Geo-Spatial Information System and Land Information System Laboratory	Number of solid waste management centers	3	Developmental reports	Chief Officer	3	6	10
		Number of exhausters to be purchased	0	Developmental reports	Chief Officer	0	2	2
		Number of metallic litter bin purchased	0	Developmental reports	Chief Officer	0	30	40
		Fully operational bus and car terminal	0	Developmental reports	Chief Officer	0	4	6
		Improved town beautification	0	Developmental reports	Chief Officer	0	8	12
		Number of cemeteries to be fenced	3	Developmental reports	Chief Officer	3	6	9
		Improved safety and security of meat	1	Developmental reports	Chief Officer	1	6	7
		Functional GIS Laboratory	0	Developmental reports	Chief Officer	0	1	1
		Availability of Digital geospatial data	TBD	Developmental reports	Chief Officer	TBD	TBD	TBD
		Number of people/facilities accessing renewable energy from the wind farm	TBD	Developmental reports	Chief Officer	TBD	TBD	TBD
		Amount of power in Mega watts generated	TBD	Developmental reports	Chief Officer	TBD	TBD	TBD

Table 6.5: M&E Outcome indicators, County Public Service Board (CPSB)

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
County Public Service Board	Recruitment/employee sourcing	Improve service delivery through recruitment of qualified staff	800	CSP Departmental implementation/HR/training reports	CECs of the respective Departments	800	750	1400
		Improved pension/gratuity, medical and insurance scheme for county staffs	1444	Service provider agreement/HR reports	CEO/Secretary CPSB COs (all Departments)	1444	1600	1944
		Skills of staffs improved through trained	885	Departmental/HR reports	CEO/Secretary CPSB	885	900	1100
		Number of staffs promoted	400	Departmental/HR reports	CEO/Secretary CPSB	500	500	700
		Number of staffs re-designated or redeployed	200	HR/ Departmental reports	CEO/Secretary CPSB	200	160	200
		Better management of personnel data and staff data update	0	CSP Departmental implementation/HR/training reports/HR/Departmental reports	CEO/Secretary/ CPSB COs (all Departments)	0	1296	1944
		EffNumber of payroll audit conducted	2	CSP Departmental HR/training reports/HR/Departmental reports	CEO/Secretary/	2	1	1
		Stakeholders engaged to improve service delivery	20	CSP Departmental HR/training reports/HR/Departmental reports	CPSB COs (all Departments)	20	12	18
		Operationalised SRC guidelines improved staff remuneration	0	CSP Departmental implementation/HR/training reports/HR/Departmental reports	CEO/Secretary/	0	1	1

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Performance Management Systems	Performance contracting unit/department established	0	CSP Departmental implementation/HR/training reports/HR/Departmental reports	CPSB COs (all Departments)	0	2	3
		Number of HR audit exercise undertaken	1	HR reports/Departmental reports	CEO/Secretary CPSB, Secretary	1	2	3
		Number of disciplinary cases resolved	15	HR reports/Departmental reports	CEO/Secretary CPSB	15	35	50
	Human resource policies and regulations	Number of policies implemented/adopted	5	HR reports/Departmental reports	CEO/Secretary CPSB	5	2	4
		Number of appearances over the mass media	50	HR reports/Departmental reports	CEO/Secretary CPSB	50	30	50
	Infrastructural Development	Conductive work environment geared toward better service delivery	4	CSP Departmental implementation/HR reports/Departmental reports	CEO/Secretary CPSB	4	3	4
		Number of infrastructure put in place	4	CSP Departmental HR reports/Departmental reports	CEO/Secretary CPSB	4	3	5
		Number of office equipment purchased	15	HR reports/Departmental reports	CEO/Secretary CPSB	15	20	35
		Number of motor vehicles procured	2	CSPB HR Departmental reports	CEO/Secretary CPSB	2	1	2
		Number of motor cycles procured	5	CSPB HR Departmental reports	CEO/Secretary CPSB	5	3	4

Table 6.6: M&E Outcome indicators, Public Administration, Coordination of County Affairs and ICT

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Public Administration, Coordination of County Affairs and ICT	Public service delivery systems and coordination of county affairs	Quality service delivery provided to all decentralized units through construction of office blocks	13	MCG Departmental/implementation reports/periodic surveys	Chief Officer-PA, Coord & ICT	13	47	93
	Fleet management	Enhanced service delivery through procurement of motor vehicles	12	MCG Departmental implementation reports	Director, Administration	12	2	5
		Personnels recruited increase efficiency of service delivery	17	MCG Departmental implementation reports	Director, Administration	17	30	60
	Human Resource Capital and Workforce Development	Training of staffs enhance service delivery	35	Departmental/training reports	Director, Administration	35	150	1,200
		Number of county government departments and Non-State Actors' programmes coordinated	130	Departmental/training reports	Director, Administration	130	80	200
	Co-ordination of County Government programmes	Number of bills and policies developed	50	Departmental Reports/training reports	Director, Administration	50	50	95
		Increased access to ICT support services	3	Departmental reports/minutes	Director, Administration	3	6	10
	Provision of ICT support services	Greater operational and communication efficiency effectiveness achieved through establishment of LAN/WAN	242	MCG Departmental reports/periodic service delivery	Director, ICT	242	140	300
			15	MCG Departmental implementation reports/periodic review	Director, ICT	15	10	20

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of computer equipment serviced	100	MCG- Departmental reports/ periodic review	Director, ICT	100	200	500
		Number of offices connected to IFMIS system	1 (Finance Dep)	MCG Departmental implementation reports	Director, ICT	1	19	19
		Number of software procured (GIS, NIMES, fleet management system)	1	MCG Departmental implementation reports	Director, ICT	1	4	6
	Staff development	Increased knowledge and skills on the use of ICT and related technologies from trainings	0	MCG Departmental implementation reports/ periodic review	Director ICT	0	60	100
	Integration, peace building and disaster management	Awareness creation reduce incidents of inter-tribal conflicts	5	Peace Committee reports/ Departmental implementation reports	Director, Cohesion	5	15	25
		Number persons participating in peace building forums to promote peaceful co-existence among communities.	14	Peace Committee reports/ Departmental implementation reports	Director, Cohesion	14	750	1250
		Number of cross- border peace fora held	5	Directorate of Cohesion/ training reports	Director, Cohesion	5	25	45
		Number of institutions supported to handle disaster and risk management	3	Directorate of Cohesion/ training reports	Director, Cohesion	3	40	70
		Number of government & Non-State Actors agencies engaged	20	Directorate of Cohesion/ training reports	Director, Cohesion	20	70	110
		Number of policies aligned to NIDMA's drought and disaster management policy framework	0	Directorate of Cohesion/ training reports	Director, Cohesion	0	4	6
		Amount of funds set aside for emergency responses to save life and properties.	400M	Directorate of Cohesion/ training reports	Director, Cohesion	400M	1.3B	2.3B
		Number of drought and ad hoc assessments conducted	5	Directorate of Cohesion/ training reports	Director, Cohesion	5	15	20
		Number of county/sub county disaster information centre established.	0	Directorate of Cohesion/ training reports	Director, Cohesion	0	3	5
		Dissemination of Drought Early Warning information	12	Directorate of Cohesion/ training reports	Director, Cohesion	12	36	60
		Number of household benefiting from drought social protection intervention	0	Directorate of Cohesion/ training reports	Director, Cohesion	0	7500	12500
		Number of drought response task force established and supported	5	Directorate of Cohesion/ training reports	Director, Cohesion	5	5	5
		Number of monitoring and evaluation visits held	0	Directorate of Cohesion/ training reports	Director, Cohesion	0	6	10
		Number of County, national & international DRR forums attended	0	Directorate of Cohesion/ training reports	Director, Cohesion	0	15	25
		County disaster management policy developed and implemented	0	Directorate of Cohesion/ training reports	Director, Cohesion	0	1	1
		Community awareness campaigns improved ability to identify and prioritize areas of development	20	Periodic surveys/ Implementation reports	Director, Civic Education and PP	20	35	70
		Leadership & administrative skills improved	4	Directorate of Cohesion/ training reports	Director, Cohesion	4	45	95

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Governor's dialogue and conference improved service delivery	4	Directorate of Cohesion/ training reports	Director, Cohesion	4	2	4
		Feedback mechanism established through Uwajibikaji initiative	0	Directorate of Cohesion/ training reports	Director, Cohesion	0	15	

Table 6.7: M&E Outcome indicators, Finance and Economic Planning

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Finance & Economic planning	General Administration and Support Services	% reduction in County resource leakages and or wastage	TBD	County Department of Finance and Planning Implementation reports/periodic surveys	Chief Officer, Department of Finance and Planning	TBD	TBD	TBD
		% Increased the capacity of staff on accounts management and efficient monitoring and management of County public resources	TBD	County Department of Finance and Planning Implementation reports/periodic surveys	Chief Officer/Director, Finance and Planning	TBD	TBD	TBD
	Training and Capacity development	Increased knowledge and skills among staff trained staff	TBD	County Department of Finance and Planning Implementation / Training/review reports	Chief Officer/Director, Finance and Planning	TBD	TBD	TBD
		Number of staff trained on financial and accounts management	10	department	Chief Officer	10	120	210
		Number of staff trained on IFMIS	12	department	Chief officer	12	20	30
	Digitalization of services	Increased efficiency in monitoring and management of County financial resources	TBD	County Department of Finance and Planning Implementation - Training/period review reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Number of ICT equipment purchased	15	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	15	25	60
		Number of sub county offices on IFMIS Connectivity	0	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	0	12	20
		Revenue collection automated	0	department	Chief Officer, Finance and Planning	0	1	1
	Procurement of vehicles for Planning and Accounting office	reduction in time spend in addressing issues related to procurement and accounting due to improved mobility support services provided to	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Number of Vehicles Purchased	0	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	0	1	1
	Construction of treasury block	Better working environment	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Number of staff/department housed/ working from constructed treasury block	TBD	Finance and Economic planning department reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Office block constructed	0	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	0	1	1

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Economic Policy Formulation and Management	Level of implementation of policies, plans and guidelines	TBD	Finance and Economic planning department reports	Chief Officer, Finance and Planning	TBD	100%	100%
		Number of policies formulated	TBD	Finance and Economic planning department reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Number of development, economic, etc. plans developed	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
	Policy Formulation and Development	The level of implementation of policies formulated and action plans developed	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Number of Status reports	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	2	4
		Number of sector specific reports	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	2	2
		Number of ADP prepared within stipulated time	TBD	Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	2	5
		Mid-term evaluation report	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	1	1
		End term evaluation report	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	0	1
		Number of Sector reports prepared	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	10	10
	Tracking of results	The level of implementation of M&E guidelines and tools	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
		Number of review meetings and visits conducted	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
		Number of quarterly M and E reports	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	12	20
		Number of annual M and E reports	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		M and E Tools / guidelines developed	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	1	1
		Number of forums conducted	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of SDGs reports	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of M & E Committee established (County, Sub county & Ward level)	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of M & E systems developed	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	1	1
		Number of SIR produced	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of staffs recruited (Economists/ Statisticians)	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	7	7
	Research and Development	Number of research and development publications	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Level of implementation of research findings or actions taken to implement research findings or recommendations arising from R&D	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Number of Feasibility studies conducted	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	2	3
		Number of research conducted	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	2	3
		Number of surveys conducted	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	3
	Dissemination of policies and plans	% Increase in public awareness on County economic policy and plans	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
		Number of dissemination forums conducted	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
	Public Participation for Budget and Plans	Number and quality of input received from the public/citizens during the public participation forms	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
		% of input from the public incorporated into budget plans	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
		Number of Public participation forums held	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	2	3
		Number of Budget participation forums	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
	Accounts and Compliance	The level of compliance with accounting standards and principles	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	100%	100%
		Number of financial reports and statements prepared	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	12	20

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of bank reconciliation reports	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	36	60
		Number of staff trained on IFMIS	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	25	35
	Auditing	Minimal (Less than xx) audit queries from the Office of the Auditor General on County budget and Audit Committees raised and acted upon	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
		Number of Audit report prepared	TBD	Audit unit report/ County Department of Finance and Planning reports	Chief Officer, Finance and Planning	TBD	6	10
		Number of management meeting held on audit queries	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
	Public Financial Management	Efficient and effective prudent public finance planning of County resources	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
	Budget Formulation Coordination and Management-BROP	Reduced turn-around period for preparation and finalization of CBROP between the County and National Government	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	TBD	TBD
		Approved Budget estimates	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of cash flow projections prepared	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	12	20
		Number of quarterly budget and expenditure reports prepared	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	12	20
		Number of annual budget and expenditure reports	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of approved county budget review outlook paper(CBROP)	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of Medium Term Expenditure Report(MTEF) prepared	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of MTEF consultative forums held	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of annual budget conference held	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of sector working groups reports (SWG) reports prepared	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5

Sector	Programme	Outcome indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of workshops held on review of budget documents	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
	Public Procurement and Disposal Compliance	The level of compliance with The Public Procurement Act and Regulations	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	100%	100%
	Compliance Public Procurement regulations	Number of youth, women and PLWD who actually benefit/access from the tender quarter allocated to them	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	
		Number of advertisement done	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	36	60
		% of Tenders reserved for youths, women and PLWD	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	30%	30%
	Revenue	Better and efficient mechanism developed for resource mobilization	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
	Resource Mobilization	% increase in revenue collected locally	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	?	?
		annual revenue collection	150M	Revenue directorate report	Chief Officer, Finance and Planning	150M	540M	970M
		Number of revenue base created	TBD	Revenue directorate report		TBD	3	5
		Number of annual revenue conferences held.	TBD	County Department of Finance and Planning Implementation reports		TBD	3	5
		Number of centres & businesses that generates revenue established	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	230	460
		Number of Approved appropriation and finance bill	TBD	County Department of Finance and Planning Implementation reports	Chief Officer, Finance and Planning	TBD	3	5
		Number of Approved rate(s)/levies Acts	TBD	County Department of Finance and Planning reports	Chief Officer, Finance and Planning	TBD	5	10
		Number of awareness campaigns	TBD	County Department of Finance and Planning reports	Chief Officer, Finance and Planning	TBD	6	10

Table 6.8: M&E Outcome indicators, County Assembly

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
County Assembly	County assembly infrastructure, capacity development and administrative services	Number of bills passed that meet the required standards (quality laws enacted) with the stipulated time	?	Hansard, bill tracker, County Assembly reports	County Assembly Clerk	?	?	?
		Number of building Modern constructed and equipped disaggregated by type/purpose of building	0	County Assembly progress implementation reports	County Assembly Clerk	0	3	3-Chamber for debate with public gallery etc.
		Number of perimeter walls completed	0	County Assembly progress implementation reports	County Assembly Clerk	1	1	2
		Number of hectares acquired for Speaker's residence	0	County Assembly progress implementation reports	County Assembly Clerk	0	1	1
		Number of Speaker's house built and furnished	0	County Assembly progress implementation reports	County Assembly Clerk	0	1	2
		-Fenced and secure						
		Speaker's residence	0	County Assembly progress implementation reports	County Assembly Clerk	0	1	1
		Number of Assembly library built with shelves and equipped with books and computers	0	County Assembly progress implementation reports	County Assembly Clerk	0	2	3
		Number of modern Hansard system in place	0	County Assembly progress implementation reports	County Assembly Clerk	0	2	4
	Capacity development	Number of people trained disaggregated by gender and type of training	?	Training reports/attendance list	County Assembly Clerk	?	?	?
		Number of trainings conducted disaggregated by type of training (scrutiny of budget, CFSP, house procedures, on motion bills etc.	1	County Assembly progress implementation reports	County Assembly Clerk	1	34	56
		Number of bills published	1	County Assembly progress implementation reports	County Assembly Clerk	1	14	28
		Availability of legal frame for smooth running of county affairs by the executive	1	County Assembly progress implementation reports	County Assembly Clerk	1	9	17
		Number of public participation events conducted	2	County Assembly progress implementation reports	County Assembly Clerk	2	8	16
		Number of joint staff trainings conducted	3	County Assembly progress implementation reports	County Assembly Clerk	3	8	16
		Number of technical Staff trainings	3	County Assembly progress implementation reports	County Assembly Clerk	3	50	100
		Number of new staff recruited and inducted.	47	County Assembly progress implementation reports	County Assembly Clerk	47	52	104
	Administration services	% reduction in car hire cost,efficiency in service delivery	5	County Assembly progress implementation reports	County Assembly Clerk	1	3	5
		Number New Motor Vehicle to be purchased	5	Motor vehicle log book/asset register	County Assembly Clerk	5	8	10

Table 6.9: M&E Outcome indicators, Roads, Transport, Public Works and Housing

Sector/Sub-sector	Programme	Result indicator (Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Roads and transport sector	Development of new roads and airstrips and upgrading, rehabilitation and maintenance of existing roads and airstrips	Number of km tarmacked	11.2KM	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	11.2km	13.8km	17.8km
		Number of km upgraded	0	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	0	12km	34km
		Number of roads opened	2818km	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	2818km	975km	1950km
		Length of road upgraded to wet compaction	3229km	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	3229km	1288km	2576km
		Number of km preserved/protected	0km	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	0km	50km	100km
		Number of airstrips maintained	4	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	4	4	8
		Number of air strips developed	2	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	2	2	4
		Number of km of pedestrian work ways constructed	0	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	0	4	8
		Number of vessel /register created	4	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	4	1	1
		Number of foot bridges constructed	1	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	1	3	3
		Number of air strips maintained	4	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	0	4	4
		Number of km of pedestrian workways constructed	0	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	0	4	8
		Number of vessel /register created	4	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	4		
		Number of foot bridges constructed	1	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	1	3	3
		Number of grounded vehicles/machines rehabilitated	TBD	Directorate of Roads & Transport reports	Chief Officer Roads & Transport	TBD	TBD	TBD
		Administration and Management						
		Number of Vehicles, maintained, inspected or rehabilitated annually	50	Directorate of Roads & Transport, vehicles inspection reports.	Chief Officer Roads & Transport	50	125	250
		Number of plants and machinery rehabilitated/maintained annually.	0	Directorate of Roads & Transport, vehicles inspection reports.	Chief Officer Roads & Transport	11	28	55
		Number of Workshop established and equipped	0	Directorate of Roads & Transport/inspection reports	Chief Officer Roads & Transport	0	2	3
		Number of urban project design or supervised	1	Directorate of Roads & Transport/inspection reports	Chief Officer Roads & Transport	1	2	2
	Develop low cost decent housing and fully-fledged fire stations	Number of people living in low cost decent housing	TBD	Department of Public Works & housing reports	Chief officer -Public Works & Housing	TBD	TBD	TBD
		Number of affordable houses constructed	0	Department of Public Works & housing reports	Chief officer -Public Works & Housing	0	1	1

Sector/Sub-sector	Programme	Result indicator (Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of houses constructed	0	Department of Public Works & housing reports	Chief officer -Public Works & Housing	0	50	100
		Number of projects documented/ designed and supervised	0	Department of Public Works & housing reports	Chief officer -Public Works & Housing	200	500	1000
		Number of projects documented/ designed and supervised	0	Department of Public Works & housing reports	Chief officer -Public Works & Housing	200	500	1000
		Number of registered staff houses	0	Department of Public Works & housing reports	Chief officer -Public Works & Housing	0	1	1
		Number of youths trained	3	Department of Public Works & housing reports	Chief officer -Public Works & Housing	3	3	5
		Number of offices created,						
		Length of fencing achieved	2	Department of Public Works & housing reports	Chief officer -Public Works & Housing	2	2	3
		Number of plots serviced	0	Department of Public Works & housing reports	Chief officer -Public Works & housing	0	2	2
		Number of maintained/rehabilitated houses	0	Department of Public Works & housing reports	Chief officer -Public Works & Housing	0	100	200
	Administration	Number of project supervision vehicles and motor cycles procured	1	Department of Public Works & housing reports	Chief officer -Public Works & Housing	1	1	2
		Number of bills passed at the county assembly	0	Department of Public Works & housing reports	Chief officer -Public Works & Housing	0	1	1
		Better service delivery	34	Department of Public Works & housing reports	Chief officer -Public Works & Housing	34	2	4
		Number of seminars attended	2	Department of Public Works & housing reports	Chief officer -Public Works & Housing	2	2	4

Table 6.10: M&E Outcome indicators, Environment, Water and Natural Resources

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Environment & Natural Resources	Water supply	Number of BHs drilled	110 BHS	County Water Department implementation reports, Hydrological/water and analysis reports	Chief Officer, Water, Environment and Sanitation	110 BHs	120 BHS	150 BHS
		Number of dams constructed	20 dams	County Water Department implementation, designs drawings & reports	Chief Officer, Water, Environment and Sanitation	20	25	40
		Number of Mega dams constructed	0	County Water Department implementation reports, designs drawings & reports	Chief Officer, Water, Environment/Sanitation	0	3	5
		Construction of 5 pans	0	County Water Department implementation reports	Chief Officer-Water, Environment& Sanitation	0	2	5
		Number of rock catchment constructed	18	Water Department implementation reports	Chief Officer, Water, Environment	18	10	20

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of tanks constructed	30	Water Department implementation reports	Chief Officer, Water, Environment	30	54	86
		Number of tanks supplied	220	Water Department implementation reports	Chief Officer, Water, Environment	220	6220	10220
		Number of tanks supplied	100	Water Department implementation reports	Chief Officer, Water, Environment	100	125	150
		Number of households reached	320	Water Department implementation reports	Chief Officer, Water, Environment	320	1380	2280
		Distance of pipelines laid	300	Design and drawing reports, Water Department implementation reports	Chief Executive Officer, Water, Environment	100	150	200
		Number of water troughs constructed	20	Water Department implementation reports	Chief Officer, Water, Environment	20	130	320
		Number of springs protected	0	Water Department implementation reports	Chief Officer, Water, Environment	0	7	10
		Number of wells protected Livestock units served	415	Water Department implementation reports	Chief Officer, Water, Environment	415	465	1015
		Number of BHS serviced	110	Water Department implementation reports	Chief Officer, Water, Environment	110	140	190
		Number of pans and dams rehabilitated	160	Water Department implementation reports	Chief Officer, Water, Environment	169	220	300
		Number of standby gensets purchased	10	Water Department implementation & procurement reports	Chief Officer, Water, Environment	10	20	40
		Number of gensets serviced & repaired	10	Water Department implementation & procurement reports	Chief Officer, Water, Environment	10	20	40
		Number of households accessing water	10	Water Department implementation & procurement reports	Chief Officer, Water, Environment	10	75	150
		Number of boreholes with solar energy	110	Water Department implementation & procurement reports	Chief Officer, Water, Environment	110	60	120
		Number of bowsers	2	Water Department procurement reports	Chief Officer, Water, Environment	2	2	2
		Number of mortar crane vehicles Purchased	?	Water Department implementation reports	Chief Officer, Water, Environment	?	?	?
		Number of (WUA) capacity built and transformed into Private Partnership models	10	Water Department implementation reports	Chief Officer, Water, Environment	10	5	10
		Improved efficiency in water service delivery	30	Water Department implementation reports	Chief Officer, Water, Environment	10	15	30
		Number of WSP formed & functional	10	Water Department implementation reports	Chief Officer, Water, Environment	10	180	365
		Number of county surveys conducted	4	Water Department implementation reports	Chief Officer, Water, Environment	4	5	
		Number of WESCORDER and CSG meeting held	5	Water Department implementation reports	Chief Officer, Water, Environment	5	3	5

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of studies undertaken	0	Water Department implementation reports	Chief Officer, Water, Environment	0	5	10
	Conservation and restoration of environmental resources	Number of hectares restored/re-afforested Mt. Kulal and Hurrhills.	0	Department of Environment implementation and KFS reports	Department of Environment/KFS	0	10Ha	20Ha
		Number of catchment committees established and trained	4	Department of Environment reports Training reports Minutes	Department of Environment, Water, WRMA	4	3	6
		Number of gabions/check dams constructed	0	Department of Environment implementation/reports	Director Department of Environment	0	45 Acres	90Acres
		Number of environmental clubs in schools/institutions trained	5	Department of Environment implementation/report	Director Department of Environment	5	100	205
		Number of environmental days celebrated in the wards	1	Department of Environment implementation/report	Director Department of Environment	1	9	18
		Number of public sensitizations fora held	3	Department of Environment implementation/report	Director Department of Environment	3	50	100
		Number of radio scripts broadcasting environmental education	0	Department of Environment implementation/report	Director Department of Environment	1	2	3
	Climate change adaptation and mitigation	Number of mainstreaming for ums/sensitizations held with stakeholders	0	Department of Environment implementation/report	Director Department of Environment	0	25	50
		Number of guidelines developed/ implemented	1	Department of Environment implementation/report	Director Department of Environment	1	6	12
		Number of early warning information relying technologies developed	1	Department of Environment implementation/report	Director Department of Environment	1	4	8
		Number of climate early warning radio programs broadcasted	0	Department of Environment implementation/report	Director Department of Environment	0	10	20
		Number of fora held with stakeholders and/or public participations	0	Department of Environment implementation/report	Director Department of Environment	0	30	50
		Number of Forest acres planted with indigenous tree species	0	Department of Environment implementation/KFS report	Director Department of Environment/KFS	0	10	20
		Number of tree nurseries established and expanded	5	Department of Environment implementation/KFS report	Director Department of Environment/KFS	5	9	18
		% of mapped and surveyed county forest	0	Department of Environment implementation/KFS report	Director Department of Environment/KFS	20	50	100
		Proportion of forest planted/restored with indigenous species	0.5	Department of Environment implementation/KFS report	Director Department of Environment/KFS	0.5Ha	14Ha	28Ha
		Number of forest fire managed	TBD	Department of Environment implementation/KFS report	Director Department of Environment/KFS	TBD	2	5
		Number of institutions actively involved in forest industry that participate in coordination meetings	2	Department of Environment implementation/KFS report	Director Department of Environment/KFS	4	10	20
		Number of farmers trained on dry-land forestry	0	Department of Environment implementation report	Director Department of Environment	0	500	1000
		Number of CFAs established and trained	5	Department of Environment implementation report	Director Department of Environment	5	6	11
		Number of fora held	-?	Department of Environment implementation report	Director Department of Environment	10	25	50
		Number of green schools formed and trained	10	Department of Environment implementation/KFS report	Director Department of Environment/KFS	10	30	60

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of green schools formed and trained	10	Department of Environment implementation report	Director Department of Environment	10	60	110
		Average size of dryland covered by forest.	0	Reports on 1000 targeted farmers	Department of environment, KFS	0	8	16
		-Legislation on production, utilization and marketing established.	0	Department of Environment implementation report	Director Department of Environment	0	10	20
		Increased species regeneration	0	Department of Environment implementation report	Director Department of Environment	0	5	10
		Number of farmers trained on alternative energy source	-	Department of Environment implementation report	Department of Environment Energy	100	250	500
		Number of buffer zones and wildlife corridors mapped and created	4	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	4	5	5
		Number of community conservancies registered and established	3	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	3	5	10
		Number of existing conservancies revived and well governed	3	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	3	4	4
		Number of capacity building/sensitization on community conservancies	2	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	2	25	52
		Records of items purchased and distributed (Binoculars GPS, cameras, base receivers)	0	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	0	20	40
		Number of equipped conservancy cars purchased and handed-over	2	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	2	12	12
		Records of stakeholders' meetings	2	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	2	3	7
		Number of acres restored	0	Report/site assessments on 80 acres of land reseeded	Environment & NR Livestock dept.	0	350	700
		Number of established pasture plots	5	Department of Environment /KWS reports	Director Department of Environment/KWS	5	5	20
		Number of grazing committees formed and trained	4	Department of Environment report/KWS reports	Director Department of Environment/KWS	4	10	20
		Extent to which traditional resource governance systems harmonized & documented	0	Department of Environment implementation report/KWS reports	Director Department of Environment/KWS	0	3	6
		Level of implementation of laws, policies, and guidelines on NRM	0	Department of Environment implementation report	Director Department of Environment	0	50%	100%
		Number of legislation formulated	1	Department of Environment implementation report/County hansard/bill tracker	Director Department of Environment	1	2	3
		Number of trainings held (Environmental management committee)	7	Training reports	Department of Environment	7	20	40

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		County database on mineral resources and economic viability created	0	Department of Environment implementation reports	Director Department of Environment	0	1	1
		Number of sensitization forums held on mineral resources	0	Department of mines implementation reports/ Feasibility study report	Director Department of Environment	0	10	20

Table 6.11: M&E Outcome indicators, Trade, Industry and Enterprise Development

Sector/Sub-sector	Programme	Result indicator, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Trade, industry & enterprise development	Promotion of wholesale and retail trade	Number of modern market constructed and fully operational in Marsabit Town	1	Trade & Industrialization Department implementation reports	Chief Officer- Trade & Industrialization	1	1	1
		Number of modern market completed in Moyale	0	Trade & Industrialization Department reports	Chief Officer-Trade & Industrialization	0	1	1
		Number of temporary market constructed in Moyale	0	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	0	1	1
		Number of market stalls constructed and occupied diverse market centres	14	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	14	6	12
		Amount of funds allocated to SME finance	30m	Trade & Industrialization Department reports	Chief Officer-Trade & Industrialization	30m	225	450
		Fully operational sub-county weights and measures units	1	Trade & Industrialization Department reports	Chief Officer-Trade & Industrialization	1	2	4
		Number of entrepreneurs trained	1200	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	1200	13	25
		BDS set up and operational (SNV to finance set up of one BDS (WBH) in Moyale)	1	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	1	1	1
		Number of active cross border traders' associations registered and supported	0	Trade & Industrialization Department reports	Chief Officer-Trade & Industrialization	0	3	6
		Inter-county economic clock operational	0	Trade & Industrialization Department reports	Chief Officer-Trade & Industrialization	0	2	4
		Number of training organized	0	Trade & Department reports	Chief Officer- Trade	0	2	4
		Number of business association formed and operational	0	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	0	3	5
		Number of fully functional industrial park set up	0	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	0	1	1
	Promotion of export for locally produced products	Number of locally produced products accessing national and international markets	1	Trade & Industrialization Department reports	Chief Officer-Trade & Industrialization	1	12	24
		Number of fully operational CIDCs and the increase in level business activities	2	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	2	1	2
		Functional leather industry taking advantage of the livestock sector and abattoir	0	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	0	1	1

Sector/Sub-sector	Programme	Result indicator, Outcome and Output (level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of operational light industrial sheds constructed	1	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	1	2	4
		Number of operational light industrial sheds	1	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	1	3	6
		Number of fully equipped CIDCs	1	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	TBD	TBD	TBD
		Number of light industrial sheds operational/occupied	1	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	1	3	6
	Promoting co-operative societies	Number of new co-operatives formed countywide	84	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	84	5	10
		Number of new fisheries co-operatives established and strengthened	3	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	3	5	10
		Number of Value additions on fish and fish products established	0	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	0	5	10
		Amount of funds set aside as co-operative stimulus fund	0	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	0	15	30
		Amount of revenue generated by cooperatives	0	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	0	3	5
		Number of Prudent financial management reports in the co-operative sub-sector produced	5	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	5	2	5
		Number of daily milk industries strengthened/Established	4	Trade & Industrialization Department reports	Chief Officer- Trade & Industrialization	4	5	10

Table 6.12: M&E Outcome indicators, Tourism, Culture and Social Services

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Tourism, culture & social services	Tourism Development	Number of beds	27	Tourism Department implementation/KWS progress reports	Director Department of Tourism	27	23	45
		Number of conferences held	27	Tourism Department implementation/KWS progress reports	Director Department of Tourism	27	16	32
		Number of Hotel Visitors	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	0	0
		Number of beds in Eco-lodges	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	5	10
		Number of eco-lodges constructed	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	2	4
		Number of visitors in eco-lodges	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	To Be Determined (TBD)	TBD

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of curio shops constructed	1	Tourism Department implementation/KWS progress reports	Director Department of Tourism	1	3	5
		Number of women groups identified, trained and facilitated in beadwork,	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	3	5
		Number of functional infrastructure facilities.	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	8	15
		Number of groups trained and facilitated	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	2	5
		Number of information centres established.	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	3	4
		Development of county tourism marketing plan	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	1	1
		Number of sites identified	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	20	40
		Number of maps developed for site identification	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	20	40
		Number marketing plan developed and utilized	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	1	1
		Number of investor conferences organized.	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	5	10
		Survey and feasibility study reports.	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	1	1
		Spatial analysis established and implemented.	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	1	1
		Number of tourist circuits developed	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	2	4
		Rate of increase in tourist arrivals/revenue	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	15%	30%
		Feasibility report submitted	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	1	1
		Number of MOUs developed	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	4	8
		Number of agencies & Counties partnered		Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	4	8

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of trainings/capacity building		Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	2	4
		Number of reports and Data collected/ collated		Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	5	7
		Number of Tourist circuit concept developed.		Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	2	4
		Number of feasibility studies developed.	5	Tourism Department implementation/KWS progress reports	Director Department of Tourism	5	2	2
		Number of partners engaged.		Tourism Department implementation/KWS progress reports	Director Department of Tourism	50	4	8
		Number of products developed		Tourism Department implementation/KWS progress reports	Director Department of Tourism	50	5	10
		Number of viewpoints & recreational parks developed		Tourism Department implementation/KWS progress reports	Director Department of Tourism	50	2	3
		Number of Expos attended & exhibited	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	5	10
		Number of promotional materials developed.	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	1800 Brochures, 25 Banners	3500 Brochures, 50 Banners
		Number of Tourism events celebrated	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	3	3
		Number of tourism ambassadors created	4	Tourism Department implementation/KWS progress reports	Director Department of Tourism	4	5	9
		Number of bills drafted and passed and implemented	1	County Assembly report Departmental report	Tourism Department Director	1	3	3
		Number of performances	0	Tourism Department implementation/KWS progress reports	Director Department of Tourism	0	1	1
Culture	Develop, promote, preserve and celebrate the county cultural heritage	Number of inter-ethnic/inter-community cultural events held.	TBD	NMK, Project report, departmental reports,	Director of Culture and Social Services	TBD	TBD	TBD
		Number of sacred sites mapped and documented	6	NMK, Project/ departmental/ Mapping report, cultural/sacred sites report	Director of Culture and Social Services	6	13	26
		Number of sacred sites gazetted	TBD	NMK, Project/ departmental/ Mapping report, cultural/sacred sites report	Director of Culture and Social Services	TBD	13	26
		Number of sacred sites fenced/secured	TBD	NMK, Project/ departmental/ Mapping report, cultural/sacred sites report	Director of Culture and Social Services	TBD	13	26
		Number of changes and type of changes made to the desert museum	2	NMK, Project report, departmental reports	Director of Culture and Social Services	2	3	3

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of galleries established	0	NMK, Project/ departmental/ Mapping report, cultural/sacred sites report	Director of Culture and Social Services	0	1	2
		Number of extra museum established	0	NMK, Project/ departmental/ Mapping report, cultural/sacred sites report	Director of Culture and Social Services	0	2	2
		Number of handcraft centres constructed/ upgraded	3	NMK, Project report, departmental reports	Director of Culture and Social Services	3	6	6
		Number of handcraft items purchased	3	NMK, Project report, departmental reports	Director of Culture and Social Services	3	200	300
		Number of people trained in handcrafts making etc	3	NMK, Project report, departmental reports	Director of Culture and Social Services	3	100	200
		Number of people participating in cultural events	TBD	Departmental implementation/ Culture Sector report	Director Culture	TBD	TBD	TBD
		Number of cultural heritage centres developed	4	Departmental implementation/ Culture Sector report	Director Culture	4	6	11
		Number of cultural events held	4	Departmental implementation/ Culture Sector report	Director Culture	4	7	14
		Number of training conducted	4	Departmental implementation/ Culture Sector report	Director Culture	4	100	200
		Number of bills that promote preservation of cultural values enacted and implemented	TBD	Departmental implementation/ Culture Sector report	Director Culture	TBD	TBD	TBD
		Number of desert museum established	1	County Assembly, NMK, staff, Annual reports	Department	1	2	3
		Number of studies conducted	0	Departmental implementation/ Culture Sector report	Director Culture	1	1	1
		Number of people sensitized on indigenous knowledge and culture	?	Departmental implementation/ Culture Sector report	Director Culture	?	?	?
		Number of schools engaged in cultural heritage education	12	Departmental implementation/ Culture Sector report	Director Culture	12	10	20
		Number of cultural magazines developed and distributed to schools	0	Departmental implementation/ Culture Sector report	Director Culture	0	200	400
		Number of schools participating in cultural festival	0	Departmental implementation/ Culture Sector report	Director Culture	12	10	10
		Number of cultural groups registered and issued with registration certificates	50	Departmental implementation/ Culture Sector report	Director Culture	50	175	350
		Number of practitioners registered	0	Departmental implementation/ Culture Sector report	Director Culture	0	13	25
		Number of MLTCF held	4	Departmental implementation/ Culture Sector report	Director Culture	4	3	5
		Number of cultural village developed	0	Departmental implementation/ Culture Sector report	Director Culture	0	7	14
		Number of Auditorium established	0	Departmental implementation/ Culture Sector report	Director Culture	0	5	5
		Number of monuments constructed	0	Departmental implementation/ Culture Sector report	Director Culture	0	1	1
Social Services	Programme 3: Improve livelihoods for vulnerable and mainstream Gender.	Number of people benefiting from the cash transfer program	750	Departmental implementation/ Gender Sector report	Director Gender	750	7,700	15,500

Sector/Sub-sector	Programme/sub-programme	Result indicator (Impact, Outcome and Output level)	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of households with PLWDs and the elderly supported	?	Departmental implementation/ Gender Sector report	Director Gender	?	?	?
		Number of wheelchairs distributed to PLWDs	1000	Departmental implementation/ Gender Sector report	Director Gender	1000	3000	6000
		Number of baseline studies/assessments done	0	Departmental implementation/ Gender Sector report	Director Gender	0	4	4
		Number of County Gender policies and bills developed, drafted and enacted	0	Departmental implementation/ Gender Sector report	Director Gender	0	1	1
		County gender audit conducted	0	Departmental implementation/ Gender Sector report	Director Gender	0	3	5
		Availability of gender disaggregated statistics.	0	Departmental implementation/ Gender Sector report	Director Gender	0	3	5
		Number of women and men county officers trained.	0	Departmental implementation/ Gender Sector report	Director Gender	0	8	16
		Number of women, youths and PWDs trained on AGPO at the County level.	1	Departmental implementation/ Gender Sector report	Director Gender	1	700	1400
		Percentage increase in uptake of the 30% procurement by women/youth/PWDs	0	Departmental implementation/ Gender Sector report	Director Gender	0	50%	100%
		Functional county GBV steering committee in place.	0	Departmental implementation/ Gender Sector report	Director Gender	0	1	10
		Number of social hall constructed and equipped	19	Departmental implementation/ Gender Sector report	Director Gender	19	8	16
		Number of baraza parks established	9	Departmental implementation/ Gender Sector report	Director Gender	9	10	20
		Number of rescue centres established and equipped	1	Departmental implementation/ Gender Sector report	Director Gender	1	1	3
		Number of libraries established and equipped	1	Departmental implementation/ Gender Sector report	Director Gender	1	2	4
		Number of trainings conducted	0	Departmental implementation/ Gender Sector report	Director Gender	0	10	19
		Number of people trained	0	Departmental implementation/ Gender Sector/training report	Director Gender	0	770	1450
		Number of OVC supported/taken to OVC centres	TBD	Departmental implementation/ Gender Sector report	Director Gender	TBD	TBD	TBD
		Number of OVC centres supported	5	Departmental implementation/ Gender Sector report	Director Gender	5	18	35
		Number of children increased in the institution	TBD	Departmental implementation/ Gender Sector report	Director Gender	TBD	TBD	TBD
		Number of PWDs households supported	0	Departmental implementation/ Gender Sector report	Director Gender	0	500	1000
		Number of wheel chairs distributed	100	Departmental implementation/ Gender Sector report	Director Gender	100	700	1400
		Number of PLWDs registered	2000	Departmental implementation/ Gender Sector report	Director Gender	2000	3000	3000
		Number of celebration participated in	4	Departmental implementation/ Gender Sector report	Director Gender	4	10	20

ANNEX 1: SECTOR PROJECTS DERIVED FROM PROGRAMMES

1. HEALTH

On-going projects

Project name/location	Objectives	Targets	Description of activities (Key outputs)	Green economy consideration	Cost KSHs (in millions)	Source of funding	Timeframe	Implementing agency
Marsabit county RH complex	To improve service delivery at the county referral hospital	1	Construction of a complex that houses all dept. under one roof	Nil	130	CGM	2018	MoH
Laisamis SCRH theatre	To improve health service delivery	1	Construction of fully equipped facility	Nil	16	CGM	2018	MoH
Marsabit county blood transfusion satellite center	To improve the blood transfusion services	1	Construction of the facility	Nil	16	CGM	2018	MoH
North Horr Health Centre	To improve health service delivery	1	Construction of the structure	Nil	32	CGM	2018	MoH

Project name/Location	Objectives	Targets	Description of activities	Cost in Million (Kshs)	Source of funding	Time frame	Implementing Agency	Remarks
Construction and equipping of storage facilities	Improved preservation of medical supply	3	Site identification, tendering & Construction of storage structure	18	CGM	2018/22	MOH	
Construction of dispensaries in Elisakomala, Barambathe, Malabot, Garwole, Mutho, Themo, Orondere, Sunyuro, Lebendera, Nayai, Sarima, Larachi, Ndikir, Kampinye, Sericho, Losidan, Nagayo, Manyatta Gindha, Dogogicha, Ojita, Gnumessa, Teso, Okoku, Dadach Lakhole, Antut, Laqi, Maeyi, Hadesa, Watti, Godoma didiko, Ooqom, Guyo Timon, Golla, Misa, Lami, Kukub, Lpus, Iloilo, Dadach elele, bori hurri, m/Lengima, Loskirachi, kiltype	To improve access to health care	39	Construction of new fully functionally Dispensaries	780	CGM	2018/22	MOH	The project needs confirmation if they are new or rehabilitation of previous projects
Construction of toilets in Elisakomala, Barambathe, Malabot, Garwole, Mutho, Themo, Orondere, Sunyuro, Lebendera, Nayai, Sarima, Larachi, Ndikir, Kampinye, Sericho, Losidan, Nagayo, Manyatta Gindha, Dogogicha, Ojita, Gnumessa, Teso, Okoku, Dadachlakhole, Antut, Laqi, Maeyi, Hadesa, Watti, Godoma didiko, Ooqom, Guyo Timon, Golla, Misa, Lami, Kukub, Lpus, Ambato, Ramata and Funaqumbi.	To improve sanitation	42	Construction of pit latrines	42	CGM	2018/22	MOH	
Equipping of facilities in Toricha Dispensary, Teles Gaye and Bubisa maternity.	To improve provision of health care	4	Equipping facilities with necessary amenities	16	CGM	2018/22	MOH	

Project name/Location	Objectives	Targets	Description of activities	Cost in Million (Kshs)	Source of funding	Time frame	Implementing Agency	Remarks
Fencing of facilities in Forolle, Elhadi, Balesa Disp, Merrill H/C, Balla Disp, Mpagas, Elmolo Bay, Arapal, Lontollo, Kargi Disp, Boruharo H/C, Bori Junction, Oate, Godoma H/C Lontollo, Karbururi, Golole, Heillu H/C, Ramata, Anona, Wayegodha, Adadi, Sololo Makutano and Bidadarero	To secure health facilities	25	Fencing and fixing of gates for health facilities	25	CGM	2018/22	MOH	
Installation of solar system in Forolle Disp, Maikona maternity unit, Kadille Disp, Aiyebete, Balcha Leki, Korr H/C, Loyangalami Disp, Kargi Disp, Arge Disp, Ballah Disp, Lontollo, Parakoren, Dadach Kambi, Jaldesa, Ipus, Elebor, Dadachlakole, Ramata, Bori and Kate.	To improve lighting and storage of medical supplies	20	Solar installation in health facilities	10	CGM	2018/22	MOH	
Construction of staff houses in Forolle - 4, North Horr H/C, Elbeso Disp, Dukana H/C, Elhadi Disp, Balesa Disp, Bubsisa H/C, Lebendere, Moite, Civicon, Kargi, Ndikir, Losidan, Dakabaricha, Boruharo, M/Jillo, Goronukesa, Sagante, Arosa, Bori, Odda, Dabel, Uran and Ambalo	To improve timely provision of health and emergency services	28	Site identification, tender allocation and construction of new staff houses	154	CGM	2018/22	MOH	
Construction of inpatients wards in Dukana (2), Elhadim (2), Balesa,	To improve health care services in far-flung areas	5	Construction of new fully equipped inpatient wards	30	CGM	2018/22	MOH	
Construction of OPD in Forolle and Bubsisa	To improve health care services	2	Construction of new OPD block	16	CGM	2018/22	MOH	
Construction of maternity units in Elgade Balla, Buraramia, Elmolo Bay, Kargi and Arge, Jirime, Arosa, Bori, Bori Junction, Odda, Fumanyatta, Lami, Kinisa, Anona, Walda, Rawana	To improve health care service	17	Construction of new fully operational maternity units	204	CGM	2018/22	MOH	
Building of new laboratories in Korr H/C, Elmolo bay, Oluurot, Laisamis hospital, Maikona, Telegaye, Dukana, Elhadi, Balesa, Bubsisa, Jirime, Sagante, Goronukhesa, Bori, Odda, Heillu, Kinisa, Dhambalalichana, Ambalo, Kituruni.	To improve health care service	20	Construction of fully equipped Laboratory	120	CGM	2018/22	MOH	
Construction of water storage, piping & fittings Dukana, Elisakomala, Barambathe, Malabot, Garwole, Muthe, Themo, Orondere, Sunyuro, Lebendera, Nayai, Sarima, Larachi, Ndikir, Kampinye, Sericho, Losidan, Funaqumbi, Elebor, Goronukesa, Jaldesa and Dakabaricha	To improve water supply in the health facilities and sanitation	22	Installation of water tanks, piping system & guttering of health facilities	6.6	CGM	2018/22	MOH	
Theatre in Dukana	To improve health care service and response to emergency cases	1	Construction & equipping of a fully operational theatre	15	CGM	2018/22	MOH	
Upgrading of Health centers in Dukana, Boruharo and Uran	To enhance health service delivery	3	Upgrading of health centres to hospital status	450	CGM	2018/22	MOH	
Purchase of utility vehicle for Dukana H/C	To improve health service delivery	1	Purchase of utility vehicle	7	CGM	2018/22	MOH	
Construction of X-Ray Department in Dukana	To enhance health service delivery	1	Construction of fully equipped X-Ray department	100	CGM	2018/22	MOH	
Construction of Oxygen concentrator in Dukana	To enhance health service delivery	1	Purchase of oxygen concentrator	2	CGM	2018/22	MOH	
Purchase of EPI Fridge for Dukana	To improve health service delivery	1	Purchase of EPI Fridge	0.2	CGM	2018/22	MOH	
Construction of modern incinerator in Kalacha, Laisamis, Moyale, sub-county Hospital and Marsabit County RH	To improve health service delivery	4	Construction of modern incinerators	0.4	CGM	2018/22	MOH	
Establishment of burning chambers in Elhadi, Dukana, Maikona, Balesa, North Horr	To improve hospital waste treatment process	5	Construction of new burning chambers	0.25	CGM	2018/22	MOH	
Upgrading of dispensary in Turbi, Manyatta Disp, Golole, Yaballo and Makutano	To enhance health service delivery	5	Upgrading of Dispensary to Health centre	250	CGM	2018/22	MOH	
Purchase of ambulances for Turbi, Heillu, Lami, Goronukhesa, Uran H/C, Ngurnit, lontoilo, loglogo	To improve access to better health care service and referrals	8	Purchase of new Ambulances	56	CGM	2018/22	MOH	
Construction and equipping of drug store in Dukana and Ilteret	To improve security and accessibility of drugs	2	Construction and equipping of new Drug stores	6	CGM	2018/22	MOH	
Reproductive, Maternal, New born, Child and Adolescent Health (RMNCAH)	To provide integrated promotive, preventive, curative and rehabilitative health care services to all residents	3	Construction of Rescue Centre for pregnant adolescent	40	CGM	2018/22	MOH	

Project name/Location	Objectives	Targets	Description of activities	Cost in Million (Kshs)	Source of funding	Time frame	Implementing Agency	Remarks
Nutrition programme	To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents	6	Construction of a fully equipped stabilization centres	4.2	CGM	2018/22	MOH	
Water, hygiene and sanitation (WASH)		4	Construction of mini laboratory	20	CGM	2018/22	MOH	
Institutional and Community Based Counselling and Rehabilitation Services (Drug use and Substance Abuse)	To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services	1	Construction of rehabilitation centre	30	CGM	2018/22	MOH	
Health facilities infrastructural development	To improve access to health facilities	1	Construction of 20 units self-contained guest house with a common dining area, water tank and also external toilets)	50	CGM	2018/22	MOH	
		28	Construction of staff houses	154	CGM	2018/22	MOH	
		1	Construction of fully functional blood transfusion centre	20	CGM	2018/22	MOH	
		7	Construction of hostels	100	CGM	2018/22	MOH	
		1	Construction of fully furnished County Health department HQ	100	CGM	2018/22	MOH	
		4	Construction of modern physiotherapy units	50	CGM	2018/22	MOH	
		1	Construction of fully functional modern Kalazar treatment centre		CGM	2018/22	MOH	
		20	Construction of fully equipped Laboratory units	120	CGM	2018/22	MOH	
		3	Construction of fully equipped eye units	100	CGM	2018/22	MOH	
		1	Construction of fully operational KMTC	200	CGM	2018/22	MOH	
		1	Construction of fully operational cancer screening centre	100	CGM	2018/22	MOH	
		1	Construction of fully functional warehouse/KEPI store		CGM	2018/22	MOH	

2. AGRICULTURE, LIVESTOCK AND FISHERIES

On-going projects

Project name/Location	Objectives	Targets	Description of activities	Green Economy considerations	Cost in Million (K.shs)	Source of funding	Time frame	Implementing Agency	Remarks
Drought Resilience and Sustainable Livelihoods in the Horn of Africa – Kenya Project (DRSLP/ADB) – Saku and North-Horr	To enhance drought resilience and reduce livestock loss during droughts	4	Water pans constructed/rehabilitated by 2022	EIA For all infrastructural projects will be done before the projects are completed.	400	National Government & African Development Bank	2018-2022 with possibly one year extension	Ministry / Department of Agriculture, Livestock and Fisheries –State department of Agriculture	
		5	Boreholes constructed by 2018	"		"	"	"	
		3	Shallow wells constructed/rehabilitated by 2018	"		"	"	"	
		1	Underground water tank constructed by 2018	"		"	"	"	
		2	Irrigation schemes with total area of 180 ha rehabilitated and expanded by 2018	"		"	"	"	
		2	Irrigation Water Users Associations (IWUAs) established/strengthened by 2018	"		"	"	"	
		20	Kilometers of rural access road constructed or rehabilitated by 2018	"		"	"	"	
		3	Fodder banks constructed by 2018	"		"	"	"	
		1	Modern quarantine station constructed by 2018	"		"	"	"	
		15	Support to Income Generating Activity Groups	"		"	"	"	
		3	Commercial pasture demonstration plots totaling 100ha rehabilitated by 2018	"		"	"	"	
Regional Pastoral Livelihoods Resilience Project (RPLRP) in Moyale & North-Horr sub-counties	To establish regional approaches that enhance livelihood resilience of pastoral and agro-pastoral communities	Targets are missing for this row	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	800	National Government & World bank	2014 -2019	Ministry / Department of Agriculture, Livestock and Fisheries –State department of Livestock	

New projects

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Farm mechanization being adopted for increased crop production in Marsabit and Moyale	To increase crop production and overall productivity	7800Ha	Hiring of county tractors to farmers at subsidized costs	24	CGM and farmers fee	2018-2022	CGM (ministry of agriculture, livestock and fisheries)	
Value chains development for agri-food products	To increase market for agri-food products and better income for livestock keepers and farmers		Study of value chains for diverse products and development of business plans	160	CGM	2018-2022	CGM (ministry of agriculture, livestock and fisheries)	
Fodder production in Marsabit central	To improve feed security for livestock during droughts	10,000 acres under improved fodder production & grazing management	Rangeland reseeding and management through organized grazing and enclosures	64	CGM	2018-2022	CGM (ministry of agriculture, livestock and fisheries)	The merits of locations can be further discussed
Agro-processing industry	To reduce post-harvest losses and improved income/ Employment	3 milk processing plants and honey processing refineries supported	Training and funding of groups that implement milk and honey processing	30	CGM	2018-2022	CGM (ministry of agriculture, livestock and fisheries)	
Construction of small-scale tanneries	To improve income through value addition on hides and skins	1	Site selection, construction of small-scale tannery and training of tanneries groups	10	CGM	2018-2022	CGM (livestock department)	
Livestock disease surveillance and control	To improve livestock health, household income & employment	4.2 million livestock	Tracking disease outbreak, reporting and livestock treatments	270	CGM	2018-2022	CGM (fisheries department)	
Fish processing factory in Illeret & Loiyangalani	To enhance value addition and returns from sales of processed fish To increase employment opportunities	1 factory	Site identification, tendering and construction of fully equipped fish factory	200				
Completion of fish cold stores with capacity of 5 (one each Loiyangalani & Illeret wards	Increase shelf life of fish and fish products	2	Piping water to the facilities, construct pit latrines equipped with wash basins	10	EU, GIZ County Government	2018-2022	Dept of Fisheries, GIZ, development partners	

3. EDUCATION, SKILLS DEVELOPMENT, YOUTH & SPORTS

On-going projects

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost in Million (Kshs)	Sources of Funding	Time Frame	Implementing Agency	Remarks
Construction of classrooms	Improved enrolment and learning environment	21	Construction of Classrooms	Environmental compliance where required	32	CGM	1 Yr.	CGM	
DD Pit latrines (Countywide)	Safe and hygiene environment	19	Constructions of Double Door pit latrines	"	19.5	CGM	1 Yr.	CGM	
Water installations at ECDE centres (Countywide)	Safe drinking water	1	Installations of water facilities in ecde centres.	"	0.3	CGM	1 Yr.	CGM	
Solar installations at ECDE (Countywide)	Improved learning	1	Installations of water facilities in ecde centres	"	100	CGM	1 Yr.	CGM	
Supply of learning and teaching and non-teaching materials (Countywide)	Improved learning performances	15	Procurement of Learning and Teaching Materials/ furniture	"	6.9	CGM	1 Yr.	CGM	
Procurement of ECDE Unit Huts Countywide	Conducive learning environment	5	Installation of Unit huts in target ecde centres	"	3.6	CGM	1 Yr.	CGM	
Construction of kitchen & stores for ECDE centres (Countywide)	Safe and quality foodstuff	1	Constructions of kitchens /stores	"	1	CGM	1 Yr.	CGM	
Construction of facilities for special school in Moyale town		1	Constructions of physical facilities	"	10	CGM	1 Yr.	CGM	

New projects

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost in Million (Kshs)	Sources of Funding	Time Frame	Implementing Agency
Construction of classrooms Countywide	Improved enrolment & learning environment	400	Tendering and construction of classrooms	"	640	CGM	5 Yrs	CGM
Construction of DD Pit latrines (Countywide)	Safe and hygiene learning environment	400	Constructions of Double Door pit latrines	"	240	CGM	5 Yrs	CGM
Installation of water at ECDE centres (Countywide)	Safe drinking water	100	Installations of water facilities in ECDE centres	"	20	CGM	5 Yrs	CGM
Fencing of ECDE centres (Countywide)	Secure pre-schools	40	Fencing of ECDE centres	"	80	CGM	5 Yrs	CGM
Solar installations at ECDE centres (Countywide)	Improved learning	100	Installations of solar systems at ECDE centres	"	100	CGM	5 Yrs	CGM
Construction of kitchen & stores at ECDE centres (Countywide)	Safe and quality foods		Constructions of kitchens and stores	"	120	CGM	5 Yrs	CGM
Provision of ECDE meals (Countywide)	Improved enrolment	25,000	Feeding of ECDE children	"	41.5	CGM	5 Yrs	CGM
Supply of learning and teaching materials (Countywide)	Improved learning performances and outcomes	600	Procurement of Learning and Teaching Materials	"	100	CGM	5 Yrs	CGM
Procurement of outdoor and indoor play materials for ECDE centres. (Countywide)	Improved play activities and co-curriculum activities.	75	Procurement of outdoor and indoor play materials for ECDE centres.	"	115	CGM	5 Yrs	CGM
Trainings of ECDE teachers (Countywide)	Improved delivery of teaching services	200	Training of Ecde teachers	"	40	CGM	5 Yrs	CGM
Presentations of exams Performance awards	Enhanced work performance and inter-school competition	100/100	Awarding of teachers/schools	"	20	CGM	5YRS	CGM
Basic Education support program (pri./Ssec) (Countywide)	Improved learning environment and schools' exams performances	100	Building of classrooms, laboratory, dormitory, kitchens/stores provide L/T materials, transport systems etc.	"	360	CGM	5Yrs	CGM
Building of workshop at Merrile VTC	Improve access	1 No.	Tendering, construction and equipping of workshops	"	2.8	CGM	5 Yrs	CGM
Construction of pit latrine at Merrile VTC	Improve access	1No.	Site identification and construction of pit latrine	"	0.5	CGM	5 Yrs	CGM
Solar installation at Merrile VTC	Enhance security	Installation	Solar installation	"	0.795	CGM	5 Yrs	CGM
Workshops & classrooms (countywide)	To improve access	30	Workshop/classroom	"	189	CGM	5 Yrs	CGM
Pit latrines	To improve hygiene	14	Construction of new Pit latrine	"	7	CGM	5 Yrs	CGM
Dining hall, kitchen & stores (countywide)	To improve hygiene	5	Construction of Dining hall	"	30	CGM	5 Yrs	CGM
Power/solar connectivity (countywide)	To enhance security	4	Procurement and installation of solar systems	"	10	CGM	5 Yrs	CGM
Water installation (countywide)	To improve hygiene	4	Tendering and installation of water systems	"	50	CGM	5 Yrs	CGM
Fencing (countywide)	To enhance security	5	Tendering and construction of fences	"	20	CGM	5 Yrs	CGM
Hostels (countywide)	To enhance retention	8	Site selection, drawing and construction of hostels	"	50	CGM	5 Yrs	CGM
Staff quarters (countywide)	To improve security and welfare	5	Site selection, drawing and construction of staff houses	"	20	CGM	5 Yrs	CGM
Construction of administration blocks (countywide)	To improve management	4	Tendering and construction of Administration block	"	24	CGM	5 Yrs	CGM
Procurement of assorted tools and equipment (countywide)	To improve training	6	Purchase of tools & equipment & distribution	"	60	CGM	5 Yrs	CGM
Procurement of assorted instruction & training materials (countywide)	To improve training	6	Training materials	"	50	CGM	5 Yrs	CGM

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost in Million (Kshs)	Sources of Funding	Time Frame	Implementing Agency
Procurement of furniture (countywide)	To enhance access	6	Furniture	"	30	CGM	5 Yrs	CGM
Marsabit Stadium/Marsabit Town	To provide conducive playground	1 No.	One stadium constructed	"	200	CGM	2 Yrs	CGM
Sub-county stadia (1 in each sub-county)	To provide conducive playground	4No.	One stadia constructed	"	80	CGM	5 Yrs	CGM
Upgrading of playground	Improve team performance	8No.	Eight stadium constructed	"	40	CGM	5 Yrs	CGM
Upgrading of playground in wards	Improve team performance	20No.	Twenty stadia constructed	"	100	CGM	5 Yrs	CGM

4. LANDS, ENERGY AND URBAN DEVELOPMENT

On-going projects

URBAN DEVELOPMENT

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost in Million (Kshs)	Sources of Funding	Time Frame	Implementing Agency
LANDS DEPARTMENT								
Hulalaha I Adjudication Section, Sagante Ward, Saku Constituency	Finalize demarcation/survey	Approx. 500 plots to be demarcated	Demarcation survey; Resolution of land adjudication committee cases Resolution of Arbitration Board cases			CGM		LEUD
Badassa Adjudication Section, (Saku Constituency)	Demarcation/survey	Approx. 1000 plots	Demarcation/ survey; Resolution of land adjudication committee cases; Resolution of arbitration board cases			CGM		LEUD
Local Physical Development Plan (PDP) 12 centres and /or towns	To provide a spatial framework for infrastructure development and services; Guide development for town for the next years	Approved physical plan and implement physical plan	Stakeholders meeting; A draft PDP is available for validation, Public notification on local dailies, Approval and implementation		100	CGM	2019-2022	LEUD
Preparation of Part Development Plans for various Public Institutions (County wide)	To advice the National Land commissioner of lands and the county assembly on alienation and appropriate use of Public and Community Land.	50 plans	Planned Public Purpose land use ; Land Ownership Documents of the various institutions			CGM		LEUD
Development Control in Marsabit (County wide)	To ensure the proper execution of Physical Development Control and Preservation Orders	250 applications vetted	Vetting of applications for Development e.g. Building plans, Subdivision schemes, EIA reports etc. Collection of revenue; Site visits			CGM		LEUD
Implementation of PDP	Cadastral survey	2 towns	Issuance of beacon certificate and production of RIM			CGM		LEUD

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost in Million (Kshs)	Sources of Funding	Time Frame	Implementing Agency	Remarks
Solid waste collection and management	To establish proper solid waste management	10 towns	Out sourced collection of solid waste in 7 town Identification and construction of dump sites Waste segregation & recycling			CGM		LEUD	14 outsourced centres in four sub county, three dumpsites in operation in Moyale, Marsabit and North Horr.
Disposal of liquid waste (oxidation poon & lagoons)	To develop oxidation mini poons & lagoons sin selected towns (2015-17)	2 towns	Develop designs plan, costing & constructions Purchase of exhauster trucks			CGM		LEUD	No oxidation pond in place but planned to have it in the next five years, no in exhauster in place yet
Research Development	To provide efficient, affordable, clean and reliable source of energ	1	Construction of Energy Studies and Research centre		50	CGM	2018-2022	LEUD	Research Development
Administration, Planning And Support Services	To efficiently administer and sustainably manage land resource in the county	3	Construction of office block		300	CGM	2018-2022	LEUD	Administration, Planning And Support Services
Development Control in Marsabit (County wide)	To ensure the proper execution of Physical Development Control and Preservation Orders	250 applications vetted	Vetting of applications for Development e.g. Building plans, Subdivision schemes, EIA reports etc, Collection of revenue; Site visits			CGM		LEUD	
Implementation of PDP	Cadastral survey	2 towns	Issuance of beacon certificate and production of RIM			CGM		LEUD	

Energy Sub Sector

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost (Kshs)	Sources of Funding	Time Frame	Implementing Agency
Wind Farm in Loiyangalani	To generate wind power electricity	310 Mega Watts	Electrification of the public institutions, markets and households	Compliance to environmental standards secured		CGM		LEUD
Rural Electrification project (County wide)	To provide reliable energy to households, institutions, & business enterprises	500 connections	Electrification of the public institutions, markets and households			CGM		LEUD

URBAN DEVELOPMENT

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost in Million (Kshs)	Sources of Funding	Time Frame	Implementing Agency	Remarks
Rural Electrification & KPLC project generation plant North Horr, Laissamis	To make electrical power accessible to all	160 Kilowatts	Installation, erection of power lines, transformers and generation of public			CGM		LEUD	

New Projects

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy Consideration	Cost in Million (Kshs)	Sources of Funding	Time Frame	Implementing Agency
Supply of energy saving devices (lanterns and jikos)	To increase household energy supply	2000 jikos 1000 Lanterns	Procurement and distribution of energy saving devices	Reduce household pollutions	186	CGM	2018-2022	Department of energy
Solar street lighting	To improve business environment, income & security	700	Installation of street lights	Sustainable energy supply	300	CGM	2018-2022	Department of energy
Solar power connection to boreholes	Improve energy supply	100	Installation of solar at boreholes	Sustainable energy supply	100	Ministry of energy	2019- 2022	Department of energy
Electricity connections of households	Improve energy supply	2000	Household connections to electricity	Environmental Impact Assessment	40	CGM	2018-2021	Department of energy
Land adjudication and settlement (at Jirime, Songa Kituruni)	To improve investment on the land	7	Surveying and demarcation of land	„	70	CGM	2018-2021	Department of lands
Establishment of fully flagged fire stations.	To ensure safety of the residents during fire	1	Establishment of fire station and procurement of fire extinguisher	„	140	CGM	2018-2020	Department of urban development
Town beautification	Establishment of recreation parks	2 towns	Site identification, landscaping, implementation and management		150	CGM	2019-2021	LEUD
Construction of public toilet	To build public toilet and lease to organize youth/ women/PWS as source of income	7 (Marsabit & Moyale	Sites identification, resource allocation, tendering ,evaluation & Awards & construction		31.5	CGM	2019-2021	LEUD
Establishment of fire station	To improve service delivery, safety and security of urban sub sector	2	Operationalization of fire station		140	CGM	2019-2021	LEUD
Construction of bus terminal/park	„	6	Construction of car and bus terminal		60	CGM	2019-2021	LEUD
Waste management	„	8	Construction of dumpsites		625	CGM	2019-2021	LEUD
Industrial and lorry parks along the LAPSET corridor	„	6	Development of industrial and lorry parks		60	CGM	2019-2021	LEUD
Recreation park	„	4	Construction of recreational parks		50	CGM	2019-2021	LEUD

5. ROADS, PUBLIC WORKS AND HOUSING

New projects

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs. (Kshs)	Source of funding.	Time frame.	Implementing agent.
Upgrade urban roads to bitumen standards within Moyale townships	Improve accessibility.	5 km.	Tarmac king. Drainage structures	Reduce soil erosion Improved Drainage Reduced rolling Resistance hence Better fuel economy and reduced carbon dioxide emission	500M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Upgrading of A2 – uran – sololo road	Improve accessibility.	0	No. km tarmacked	Reduce soil erosion Improved Drainage Reduced rolling Resistance hence Better fuel economy and reduced	2278m	Donor	3 Yrs	Department of roads and transport
Odda – Dibel	Improve accessibility	48km of wet compaction	Grading, Graveling with wet compaction and structures	Reduce soil erosion	40M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Sololo – Uran	Improve accessibility	15 km of wet compaction	Grading, Graveling with wet compaction	„	35M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Sololo – Wayegodha.	Improve accessibility	7 km of wet compaction	Grading, Graveling with wet compaction and structures	„	14M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Walda – Funnan – Oumbi – Ele-borr	Improve accessibility	22 km of wet compaction	Grading, Graveling with wet compaction and structures	„	40M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Uran – Ele-borr	Improve accessibility	24km of wet compaction	Grading, Graveling with wet compaction and structures	„	30M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Yaballo – kmisa – godoma.	Improve accessibility	9 km of wet compaction	Grading, Graveling with wet compaction and structures	„	18M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Waititi - gamballa	Improve accessibility	15 km of wet compaction	Grading, Graveling with wet compaction and structures	„	30M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Golole – Yashare.	Improve accessibility	13 km of wet compaction	Grading, Graveling with wet compaction and structures	„	30M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Dambala Fachana – Ambalo - Demo.	Improve accessibility	67 km of wet compaction	Grading, Graveling with wet compaction and structures	„	30M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Sololo town feeder roads.	Improve accessibility	10km of wet compaction	Grading, Graveling with wet compaction and structures	„	20M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Bus stage along Makutano-Sololo town.			Construction.	„	30M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Road reserve and service lanes along the tarmac road to be marked			Sineage.	„	10M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Rail guards on all bridges from Makutano.	Pedestrian safety.	200 meters.	Installation of rail guards.	„	5M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
Repair of Ramata to Anona Buqele	Improve accessibility	4km.	Grading, graveling and wet compaction	„	8M	CGM – DEV Fund	4 Yrs	Department of Roads and Transport
improve a eess roads to aboclema*	Improve accessibility	3km.	Grading, graveling and wet compaction	„	6M	CGM – DEV Fund	4 years	Department of Roads and Transport

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs. (KSh)	Source of funding.	Time frame.	Implementing agent.
New road from Eld tarmaac at D/C to Eldera to Borole mountain.	Improve accessibility	3km.	Grading, gravelling and wet compaction	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrade road from DF to Garba to Bosnia	Improve accessibility	40km.	Grading, bush clearing and gravel patching.	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrade Dambala Fachana to Qarari road	Improve accessibility	10km.	Grading, gravelling	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construct road from Kukub to Ajaale	Improve accessibility	20km.	Grading and bush clearing.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construct KukubGuana road	Improve accessibility	10km.	Grading and bush clearing.	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Badhan reto – adhe – Iullu Roba	Improve accessibility	130KM.	Grading	"	15M	CGM – DEV Fund	4 years	Department of Roads and Transport
Funna nyata – basir.	Improve accessibility	132km	Grading.	"	16M	CGM – DEV Fund	4 years	Department of Roads and Transport
Malbehali – Laqi – sibiloi	Improve accessibility	50km	Grading and bush clearing.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Ambalo - rawana	Improve accessibility	40km.	Grading and gravel patching.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading sololo Makutano - Lafen road	Improve accessibility	40km.	Grading and gravel patching.	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
New opening of Sololo Makutano via Hoga to Ambalo road	Improve accessibility	70km.	Grading and bush clearing.	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Makutano primary to dispensary	Improve accessibility	1.5km.	Grading, gravelling and wet compaction	"	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Waiyama village to MadoKome	Improve accessibility	4km.	Grading, gravelling and wet compaction	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
New opening of Sololo Makutano junction to Rimes	Improve accessibility	40km.	Grading and bush clearing.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of butiye town roads.	Improve accessibility	20km	Grading, gravelling and wet compaction	"	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Livestock market to odda.	Improve accessibility	7km.	Grading and gravel patching.	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Kob - Bori junction - Bori-Somare-moyale road 17 kms	Improve accessibility	47km.	Grading and patching.	"	7M	CGM – DEV Fund	4 years	Department of Roads and Transport
Antuta to laqi road	Improve accessibility	40km.	Grading and gravel patching.	"	7M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construct Kate-qalasapana-Antuta road	Improve accessibility	15KM.	Grading and bush clearing.	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
New opening of Bori – Kakkala – kate – Kob -Dadachi.Lakole-Adada to kura road	Improve accessibility	23KM.	Grading and bush clearing.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
construct Kubbe-Arade road	Improve accessibility	65KM.	Grading and bush clearing.	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Dadacha - Laqi-toy road	Improve accessibility	33KM.	Grading and bush clearing.	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construct Bori-Karobo	Improve accessibility	15KM.	Grading and bush clearing.	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Somare – somare – holale junction.	Improve accessibility	6km 15km.	Repair, Grading, gravelling, structures and wet compaction	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of gumusa feeder roads	Improve accessibility	10km.	Repair, Grading, gravelling, structures and wet compaction	"	20M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of township feeder roads.	Improve accessibility	8km.	Repair, Grading, gravelling, structures and wet compaction	"	15M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of upgrading manyatta feeder roads	Improve accessibility	10km	Repair, Grading, gravelling, structures and wet compaction	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of lami feeder roads	Improve accessibility	15km	Repair, Grading, gravelling, structures and wet compaction	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Oda to mana village in mansite (15kms)	Improve accessibility	15km.	Grading.	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Moyate Girls to FunanDimo (10 kms)	Improve accessibility	10km	Grading and gravel patching.	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Expansion of feeder roads in dabel.	Improve accessibility	10KM	Grading and gravel patching.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs (Kshs)	Source of funding.	Time frame.	Implementing agent.
Expansion of feeder roads in Guyo timo	Improve accessibility	10KM	Grading and gravel patching.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrade Misa – El-dido – Gambella.	Improve accessibility	10KM.	Grading and gravel patching.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Expansion Dabel, Abotey, Kubiraga, Rabale, Gode to Funanyata	Improve accessibility	40km.	Grading.	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Qonqom to Nana to Godoma Di'diko	Improve accessibility	20km	Grading and gravel patching.	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Expansion from Dabel, Yabb, Irreswato, SireGuodo to Kobol	Improve accessibility	80km.	Grading, Structures and bush clearing.	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Expansion of feeder road from Guyo Timo through Toi, Mokovor to Laqi	Improve accessibility	60km	Grading and bush clearing.	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading and expansion of godoma feeder roads.	Improve accessibility	70km.	Grading and gravel patching.	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Qorobo village bridge/box culvert	Improve accessibility	100 meters.	structures	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Walena sukata to Buruti village.	Improve accessibility	15km.	Grading and gravel patching.	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Fuuna Nyata - Gimbe	Improve accessibility	4km.	Grading and gravel patching.	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of oda feeder roads.	Improve accessibility	4km.	Grading, gravelling and wet compaction	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of OMC to Hadessa	Improve accessibility	4km.s	Grading, gravelling	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Walda-Ambalo road	Improve accessibility	40M	Grading and bush clearing.	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Walda- rawaana –Badhan chalbi funan qumbi –elebor road	Improve accessibility	20km	Grading and gravel patching.	"	7m	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Walda –Elele- yashare	Improve accessibility	20km	Grading and gravel patching.	"	7m	CGM – DEV Fund	4 years	Department of Roads and Transport
Elele-Did uran road	Improve accessibility	10km	Grading and bush clearing.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construction of Rawana Efir road (muram)	Improve accessibility	15km	Grading and gravel patching.	"	6m	CGM – DEV Fund	4 years	Department of Roads and Transport
Stone pitching along the settlement	Improve accessibility	500 meters.	construction	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
River crossing bridge	Improve accessibility			"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Access road to the settlement from the main road	Improve accessibility			"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
New opening of funan Qumbi-Banale - idha road	Improve accessibility	15km	Grading and bush clearing.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Funan Qumbi to Turbi	Improve accessibility	6km	Grading and bush clearing.	"	12M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of uran feeder roads	Improve accessibility	3km.	Grading, gravelling and wet compaction	"	6m	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Golole feeder roads	Improve accessibility	10km	Grading and gravel patching.	"	6m	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of uran to uran itaka road.	Improved market accessibility	5km	Grading and gravel patching.	"	4m	CGM – DEV Fund	4 years	Department of Roads and Transport
Marsabit town feeder roads.	Improved market accessibility	20km of wet compaction	Grading, Gravelling with wet compaction and structures	"	60M	CGM – DEV Fund	4 years	Department of Roads and Transport
Kuppiqallo-Dokatu-Jaldessa borehole	Improved market accessibility	20km	Grading and bush clearing	"	5m	CGM – DEV Fund	4 years	Department of Roads and Transport
QuppiBoji-kobathi	Improved market accessibility	10km	Grading and bush clearing	"	4m	CGM – DEV Fund	4 years	Department of Roads and Transport
Baloz-Dirib center-Kubi bagasse-Qachaacha pry road	Improved market accessibility	8km	Grading, gravelling and wet compaction	"	15m	CGM – DEV Fund	4 years	Department of Roads and Transport
Bonufaro-kupionawale-Dokatu	Improved market accessibility	10km	Grading and bush clearing.	"	4m	CGM – DEV Fund	4 years	Department of Roads and Transport
Baqato - Badassa-Golole-DaichQente	Improved market accessibility	6km	Grading and bush clearing	"	3m	CGM – DEV Fund	4 years	Department of Roads and Transport
Ejersamuda-Kukub Tiro	Improved market accessibility	5km	Grading, gravel patching.	"	4m	CGM – DEV Fund	4 years	Department of Roads and Transport

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs. (KSh)	Source of funding.	Time frame.	Implementing agent.
KubiBagasa-Mama Raga waqojaldesa	Improved market accessibility	5km	Grading, gravelling and wet compaction	"	8m	CGM – DEV Fund	4 years	Department of Roads and Transport
Baiki – Badasa	Improved market accessibility	13km	Grading and bush clearing	"	4m	CGM – DEV Fund	4 years	Department of Roads and Transport
Qitababalla- (tojoin)Kara-Drib	Improved market accessibility	6km	Grading and bush clearing.	"	3m	CGM – DEV Fund	4 years	Department of Roads and Transport
KubiBoji-KubiAdhi	Improved market accessibility	5km	Grading and bush clearing.	"	3m	CGM – DEV Fund	4 years	Department of Roads and Transport
From KBC-kubi-dhbayu-Adama	Improved market accessibility	6km	Grading, gravelling	"	4m	CGM – DEV Fund	4 years	Department of Roads and Transport
Dub Gobba-Gar qarsawell	Improved market accessibility	5km	Grading and gravel patching.	"	3m	CGM – DEV Fund	4 years	Department of Roads and Transport
Saganewells-kubigadamoji-Malkadmtu	Improved market accessibility	4km	Grading, gravelling, structures and wet compaction	"	5m	CGM – DEV Fund	4 years	Department of Roads and Transport
Barakolaldasa-MalkaCodana-Kubibada	Improved market accessibility	4km	Grading and gravel patching.	"	3m	CGM – DEV Fund	4 years	Department of Roads and Transport
Kito-kubisalla-Haro -Girisa-kubhiokolle	Improved market accessibility	5km	Grading and bush clearing.	"	3m	CGM – DEV Fund	4 years	Department of Roads and Transport
Dika arb Fakata-Qorobo	Improved market accessibility	5km	Grading and bush clearing.	"	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Saku pry – Shibia – St. Peters pry sch	Improved market accessibility	4km	Grading, gravelling and wet compaction	"	7M	CGM – DEV Fund	4 years	Department of Roads and Transport
Feeder roads in Sagante	Improved market accessibility	5km	Grading, gravelling and wet compaction	"	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Haro bota –Guyo halakhe – Benjamin – Jarso dube – esuram arutub	Improved market accessibility	4km	Grading, gravelling and wet compaction	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Abdikadir Jillo Sage-Jillo Qampare to Manyatta Jillo main road	Improved market accessibility	3km.	Grading, gravelling and wet compaction	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Kiwanja Ndege feeder roads	Improved market accessibility	4km	Grading, gravelling and wet compaction	"	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Dakabarcha feeder roads	Improved market accessibility	3km.	Grading, gravelling and wet compaction	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Slaughter house to manyatta daba.	Improved market accessibility	2km	Grading, gravelling and wet compaction	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construction of raod from Badasa to Karare	Improved market accessibility	27km.	Structures, grading and gravelling.	"	20M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construction of road from Songa to Gudas	Improved market accessibility	12km	Bush clearing and grading.	"	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Leyai to Matalama road	Improved market accessibility	16km	Bush clearing and grading.	"	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Lpus to Nkusero	Improved market accessibility	5km	Bush clearing and grading.	"	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of Bongole to Chop	Improved market accessibility	4km	Bush clearing and grading.	"	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Nongoro to Mfinchominyi - Ialmalo	Improved market accessibility	5km.	Bush clearing and grading.	"	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Kulapesa to Lankarai	Improved market accessibility	4km.	Grading and gravel patching.	"	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
KWS to Loisusu	Improved market accessibility	3km	Grading and gravelling.	"	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Songa to Leyai	Improved market accessibility	3km.	Grading, gravelling and wet compaction	"	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
KBC – Qoran Gogo	Improved market accessibility	35 km of wet compaction	Grading, Gravelling with wet compaction and structures	"	25M	CGM – DEV Fund	4 years	Department of Roads and Transport
KWS –Drib – Jaldesa.	Improved market accessibility	36 km of wet compaction	Grading, Gravelling with wet compaction and structures	"	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Badassa – Jaldesa – shurr – arbijan	Improved market accessibility	82 km of wet compaction	Grading, Gravelling with wet compaction and structures	"	40M	CGM – DEV Fund	4 years	Department of Roads and Transport

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs (Kshs)	Source of funding.	Time frame.	Implementing agent.
Kiwanja Ndege –goro rukesa – kubi qallo	Improved market accessibility	27 km of wet compaction	Grading, Graveling with wet compaction and structures	''	40M	CGM – DEV Fund	4 years	Department of Roads and Transport
Manyatta jillo – Kbc	Improved market accessibility	7 km of wet compaction	Grading, Graveling with wet compaction and structures	''	15M	CGM – DEV Fund	4 years	Department of Roads and Transport
Korr – kargi.	Improved market accessibility	25 km of wet compaction	Grading, Graveling with wet compaction and structures	''	40M	CGM – DEV Fund	4 years	Department of Roads and Transport
A2 – kargi – serima - Loiyangalani	Improved market accessibility	240 km of wet compaction	Grading, Graveling with wet compaction and structures	''	60M	CGM – DEV Fund	4 years	Department of Roads and Transport
Oltrot – arapal – gas.	Improved market accessibility	60km of wet compaction	Grading, Graveling with wet compaction and structures	''	25M	CGM – DEV Fund	4 years	Department of Roads and Transport
Merille – ndikir- Ambara - manyatta lengima - korr	Improved market accessibility	42 km of wet compaction	Grading, Graveling with wet compaction and structures	''	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Lontolio - losidan	Improved market accessibility	30km	Grading and graveling.	''	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Spot improvement Ngorion lowa – lontolio – Weltei – ulaulin	Improved market accessibility	20km	Grading.	''	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Maintenance of Laisamis –tumsi- sereipalwa road	Improved market accessibility	60km maintenance	Grading and Gravel patching	''	15M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construction of merille to Noolotook road and to Noonkunono	Improved market accessibility	10km	Grading and bush clearing.	''	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Road construction from Laisamis tirgamo. to ntunusi to Iwamara to lengmai	Improved market accessibility	20km	Grading and bush clearing	''	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Laisamis (A2) -Naribi	Improved market accessibility	6km	Grading and graveling	''	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Korr – Burro - Karate	Improved market accessibility	50km	Boulder removal, grading, bush clearing and graveling.	''	40M	CGM – DEV Fund. Donor (wind power)	4 Years	Department of Roads and Transport
Loglogo – Ngurnit – Korr	Improved market accessibility	100 km of wet compaction	Grading, Graveling with wet compaction and structures	''	230M	CGM – DEV Fund	4 years	Department of Roads and Transport
Mpagas -Ngurnit –llaut – korr	Improved market accessibility	70 km of general maintenance	Grading and structures	''	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Upgrading of korr town roads	Improved market accessibility	20km of grading and structures	Grading and structures	''	10M	CGM – DEV Fund	4	Department of Roads and Transport
South horr – arge – Kurungu - koros	Improved market accessibility	45 km of wet compaction	Grading, Graveling and structures	''	20M	CGM – DEV Fund	4 years	Department of Roads and Transport
Gorle - Arge - korokile	Improved market accessibility	25km	Grading.	''	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Mermeji-Sericho road	Improved market accessibility	10km	Grading.	''	3M	Mermeji	Sericho road	Mermeji
Upgrading of Yell -Kurkum – Kargi - dakhane	Improved market accessibility	75km of maintenance.	Grading, graveling and bush clearing.	''	20m	CGM – DEV Fund	4 years	Department of Roads and Transport
Loiyangalani – Moite.	Improved market accessibility	100 km of wet compaction	Grading, Graveling and structures	''	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Loiyangalani - Arapal	Improved market accessibility	35	Grading and boulder removal	''	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Spot improvement of El Molo-Losoroit, Lentent/Adap	Improved market accessibility	20km.	Grading.	''	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Spot improvement from El Molo to dakaye road	Improved market accessibility	15km	Grading.	''	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Loglogo – Gudas – Sorio Adi	Improved market accessibility	40km of wet compaction	Grading, Graveling and structures	''	20M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construction of water runway along main highways and other roads.	Improved market accessibility	3km.	structures	''	6M	CGM – DEV Fund	4 years	Department of Roads and Transport

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs. (KSh)	Source of funding.	Time frame.	Implementing agent.
Upgrading of log/logo town roads (Health centre, manyatta juu and ibarok village)	Improved market accessibility	5km of wet compaction.	Grading, Graveling with wet compaction and structures	“\$	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Maikona junction – hurri hills – forole	Improved market accessibility	40km of wet compaction	Grading, Graveling with wet compaction and structures	“	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Construction structure at Lag Thambuu, Diba Okou's Village	Improved market accessibility	200 Meter structures.	Structures (Slab/ Drift)	“	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Forole – ididho – burgabo – hurri hills.	Improved market accessibility	70 km of wet compaction	Grading, Graveling with wet compaction and structures	“	40M	CGM – DEV Fund	4 years	Department of Roads and Transport
Idhidho - Turbi	Improved market accessibility	25Km	Grading and bush clearing	“	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Komyanyo -Bubisa –Maikona	Improved market accessibility	50km.	Grading and structures	“	7M	CGM – DEV Fund	4 years	Department of Roads and Transport
Awaye - lalesa	Improved market accessibility	40km	Grading.	“	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Minoile - Demo	Improved market accessibility	35km	New opening of road?	“	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Bubisa - Urbusa	Improved market accessibility	20km	New opening of road?	“	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Koronderi - Tigo	Improved market accessibility	35km	New opening?	“	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Horonderi - Shegel	Improved market accessibility	20km.	Grading, Graveling with wet compaction and structures	“	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Itir -Turbi-Tiu-Dhemo-Koronderi road	Improved market accessibility	50km	Maintenance grading and boulder removal	“	5m	CGM – DEV Fund	4 years	Department of Roads and Transport
Shurr – bubisa – jaldesa	Improved market accessibility	90 km of wet compaction	Grading, Graveling and structures	“	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Forole – el hadi - Balesa - Hurri hills.	Improved market accessibility	50 km of wet compaction	Grading, Graveling and structures	“	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
Dukana - botol – buluk	Improved market accessibility	60 km of wet compaction	Grading, Graveling with wet compaction and structures	“	20M	CGM – DEV Fund	4 years	Department of Roads and Transport
El Hadi – Dukana	Improved market accessibility	30km	Maintenance grading	“	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Kalesa - Balesa - kilkile	Improved market accessibility	25km.	Maintenance grading spot graveling	“	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Dukana-Ibiso –Garwole	Improved market accessibility	15km.	Maintenance grading	“	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Yibo – Border Junction	Improved market accessibility	7km.	Maintenance grading	“	3M	CGM – DEV Fund	4 years	Department of Roads and Transport
Korre Dam – saru - arabtis	Improved market accessibility	30km.	Maintenance grading and bush clearing	“	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Marime-Daka Qaqala	Improved market accessibility	10km	Maintenance grading	“	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
North malabot – shari ashe	Improved market accessibility	40 km of wet compaction	Grading, Graveling and structures	“	20M	CGM – DEV Fund	4 years	Department of Roads and Transport
Malabot – Gababa road	Improved market accessibility	25km	New opening	“	5M	CGM – DEV Fund	4 years	Department of Roads and Transport
Gas – moite	Improved market accessibility	90km of wet compaction	Grading, and structures	“	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Qorqa – elbeso – kubi adhi dukana	Improved market accessibility	70 km of wet compaction	Grading, structures	“	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
EL Isacko malla - malabot	Improved market accessibility	100 meters drift/slab	structures	“	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
El-Boru Magatho-Barambathe route	Improved market accessibility	10km	Grading and boulder removal	“	4M	CGM – DEV Fund	4 years	Department of Roads and Transport
Shurr – Hawaye – marti	Improved market accessibility	100km of wet compaction	Grading, Graveling with wet compaction and structures	“	30M	CGM – DEV Fund	4 years	Department of Roads and Transport
El hadi – arkor – hurri hills	Improved market accessibility	50 km	Grading, Graveling and structures	“	10M	CGM – DEV Fund	4 years	Department of Roads and Transport
Iliret - Aiy Beete- Luriromode road	Improved market accessibility	40km	Grading and structures	“	6M	CGM – DEV Fund	4 years	Department of Roads and Transport

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs. (Kshs)	Source of funding.	Time frame.	Implementing agent.
Elmaasich-Langai road	Improved market accessibility	20km	New opening Grading and structures	..	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Illeret- Kadtie road	Improved market accessibility	15km	New opening Grading and structures	..	6M	CGM – DEV Fund	4 years	Department of Roads and Transport
Bridge at lugh haya and Kolom tikidia.	Improved market accessibility	200 meters	Grading and structures.	..	8M	CGM – DEV Fund	4 years	Department of Roads and Transport
Gambella –Burkahar – Missa – Gambella.	Improved market accessibility	35km	Grading and structures.	..	5M	CGM – DEV Fund	4 years	Department of Roads and Transport

6. CULTURE, TOURISM AND SOCIAL SERVICES

On-going projects

Project name/ location	Objective	Targets	Description of activities (Key Output)	Green economy considerations	Costs. (Kshs)	Source of funding.	Time frame.	Implementing agent.
Bongole resort in Karare	To establish tourism infrastructure	15 Rooms	Construction of new extra rooms	EIA done and approved.	80	CGM	2014-18	CGM
Kalacha Bandas in Kalacha	To establish tourism infrastructure	4	Construction of additional rooms	EIA done and approved.	16	CGM	2015-18	CGM
Desert Museum Villas-Loyangalani	To establish tourism infrastructure	8	Construction of villas	EIA done and approved.	16	CGM	2015-18	CGM
Handicraft centres	To improve livelihoods of communities and create market for artefacts	3	Establishment of handicraft centres	Tree planting at the centres- fencing of the centres to avoid degradation.	15	CGM	2014-18	CGM
Construction of social halls	To develop a social meeting point/centre for communal gatherings.	10	Site selection and construction of social halls	Beautification of the compound, -fencing - provision of water	65	CGM	2016-18	CGM
Transformation centre	To provide a rescue centre for girls.	1	Site identification and construction of transformation centres	Compound fenced. And trees planted.	5	CGM	2017-18	CGM

New Projects

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Social Halls (Maikona, N-Horr, Dukana, Ngumit, Gattab, Kurkum, Laisamis, Daba, Uran, Kukub tito, Heiliu/Manyatta, Sololo-Makutano, Dambala F, Ambalo, Golbo, Funan N, Qalaliwe, Godhom, Nana, Myl Township, Somare & Tesse)	To develop a social meeting point/centre for communal gatherings.	16	Construction of a fully equipped social halls	104	CGM	2018-2022	CGM	
Cultural centres (Uran, Garba, Turbi, Korr, Kargi, Sololo-Makutano, Golole, Kininsa, Ambalo, Nana)	To develop, conserve and celebrate cultural heritage	10	Construction of cultural centres, equipping, preservation.	110	CGM	2018-22	CGM	
Protection of Shirees (Moite, Gamo Dabele, Wayee Godha, Madho korna, Buru, Uran, Jajab korna, Forolle.)	To conserve, preserve and promote cultural heritage.	8	Fencing, Documenting and gazettement of sacred sites.	33	CGM	2018-22	CGM	
Establishment of Museum- Uran	To improve knowledge on cultural heritage	1	Construction of the museum and development of galleries	55	CGM	2018-22	CGM (department of culture)	
Construction of transformational/rehabilitation centre in Illeret	To support persons affected by drug abuse	1	Site section, tendering and construction of centre	45	CGM	2018-22	CGM (department of social service)	
Construction of eco-lodges (Ngumit, Gattab, Kurungu, Siririwa-Laisamis)	To increase number of visitors and tourism related income	4	Site section, tendering and construction of eco-lodges	40	CGM	2018-22	CGM (department of tourism)	
Establishment of Curio shops (Jirime, Karare, Tigo)	To improve prices for locally produced artefacts	3	Site section, tendering and construction of shops	40	CGM	2018-22	CGM (department of tourism)	
Construction and fencing of Baraza parks (Ngumit, Nana, Dabel)	To establish community infrastructure and meeting avenue	6	Site identification, tendering and construction of Baraza parks	45	CGM	2018-22	CGM (department of culture)	
Constructions of community library (where?)	To improve reading culture and reduce youth idleness	1	Site section, tendering and construction of the library	40	CGM	2018-22	CGM (department of social service)	

7. TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT

On-going projects

Project Name/Location	Objectives	Targets	Description of Activities (Key Output)	Green Economy consideration	Cost in Million (Kshs)	Sources of Funding	Time frame	Implementing agency
Marsabit Modern Market	Decent Modern market stalls	1	Market stall How many stalls?	Solar installations in order to reduce on carbon emissions	245	County Govt.	2015-2019	Trade/works

New Projects

Project Name/ Location	Objectives	Targets	Description	Cost in Million (kshs)	Source of Funding	Time frame	Implementing Agency	Remarks
Modern Market in Marsabit central	Promoting wholesale/ retail trade	750 modern stalls	Completion of the modern market	150	CGM	2019	Trade/works	Project on going
Moyale Modern mkt	Promoting wholesale/ retail trade	400 modern stalls	Construction of New modern mkt?	250	CGM	2022	Trade/works	Talks on going between County & Traders
Temporary market stall in Moyale	Promoting wholesale/ retail trade	200 temporary stalls	Construction of new Temporary sheds?	30	CGM	2021	Trade/works	Land is being identified
Market stalls in the wards	Promoting wholesale/ retail trade	60 stalls	3 tier markets with 20 stalls each	24	CGM	2021	Trade/works	In 3 more wards
County enterprise fund	Avaling low cost capital for SME's takeoff	Expand kitty from 30M to 250M	Expand the CEF kitty for 30M to 100M per year	250	CGM	2018-22	Trade	Kitty needs to be expanded to meet demands
BDS centres in the 3 sub counties	Enhance business advisory services	3 BDS centres	One stop shop business advisory centre in 3 Sub counties	15	CGM/Partners	2022	Trade	Biashara centre in mbt establish courtesy of UNDP
Industrial parks - Qalatiwe Moyale	Attract investors in the county	1	Building an industrial park with support of EPZA	500	EPZA	2022	EPZA/Trade	Land identified
Dairy processing plant; Moyale & Marsabit	Dairy Product Value addition	2	A mini dairy processing plant	50	CGM	2021	Livestock/ Cooperatives	Required value addition in dairy sub sector
Fish processing plant; Loyyangalani/Illetet	Fish and fish product value addition	2	Fish processing plant in loyangalani and illetet	50	EU/County Gov't	2021	EU/County	Required value addition in fisheries sub sector
Jua Kali sheds mtl and Marsabit	Promote SME's	2	Construct & equipping of two Jua kali sheds	20	CGM	2022	Trade	To give youths in SME a decent place to work from.

8. ENVIRONMENT, WATER AND NATURAL RESOURCES

On-going projects

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction/rehabilitation of Marsabit, Moyale, Laisamis and Loyyangalani water supply systems	Increasing water availability and Reducing distances to water points	4	Preliminary design reports	-EIA conducted - No of BHS installed with solar system		CGM NWSB	2018-2022	Water Department NWSB MARWASCO
Formation of Marsabit & sewerage company Laisamis Town	Improve water access in Marsabit, Moyale and Laisamis Town	3	Capacity building of county water personnel-recruitment of Board members -Recruitment of MD, Technical service mgt and other personnel	-		CGM NWSB	2018-2022	Water Department NWSB MARWASCO
Construction/Rehabilitation of water harvesting structures eg. desilting of pans,dams ,underground tanks and rockcatchments	-Improve water access in Marsabit, Moyale and Laisamis Town					CGM NWSB	2018-2022	Water Department NWSB MARWASCO

New Projects

Project Name/Location	Objectives	Targets	Description	Cost in Million (kshs)	Source of Funding	Time frame	Implementing Agency	Remarks
Drilling and equipping of boreholes (countywide)	To increase access to domestic and livestock water	110	Site selection, hydrological surveys and drilling of boreholes	320	CGM	2018-2022	CGM (water department)	
Construction of medium and mega dams (countywide)	To increase access to domestic and livestock water	20 medium size dams 5 mega dams	Site selection, tendering and construction of dams	4,300	CGM/KFW,NWSB	2018-2022	CGM (water department)	
Construction of pans (countywide)	To increase availability of portable water	25	Designing and drawings and conducting EIA report	25	CGM,NRT	2018-2022	CGM (water department)	
Construction of Rock catchments (countywide)	To improve harvesting of surface water	20	Site selection, tendering and construction of rock catchments	60	CGM	2018-2022	CGM (water department)	
Construction of underground tanks (in strategic identified areas)	To improve harvesting of surface water	80	Site selection, tendering and installation of underground tanks	200	CGM	2018-2022	CGM (water department)	
Supply of tanks for rain water harvesting	To improve harvesting of rain water	10,000	Identification of households, tendering and supply	600	CGM/KFW	2018-2022	CGM (water department)	
Pipeline extension from water sources to towns and households	To reduce water shortage	400 metres	Excavation of earth and laying of pipes	800	CGM	2018-2022	CGM (water department)	
Extension of water troughs	To improve ease of water access	300	Construction of new troughs	180	KFW	2018-2022	CGM (water department)	
Supply of solar/wind energy for water pumping	To improve ease of water pumping	120	Purchase and installation of water systems	300-	CGM	2018-2022	CGM (water department)	
Water trucking during drought	To support vulnerable households		Tendering and supply of water	175-	CGM	2018-2022	CGM (water department)	
Soil management	To promote sustainable utilization and management of environment and natural resources	90 acres	Construction of gabions/check dams constructed	20	CGM	2018-2022	CGM (water department)	

Stalled Projects

Project Name	Location	Description of activities	Reasons for stalling
1. construction of Badasa Dam	Saku	Excavation and construction of dam	Disagreement between National government and contractor leading to site desertion

9. PUBLIC ADMINISTRATION, COORDINATION OF COUNTY AFFAIRS AND ICT

On-going projects

Project name /location*	Objectives	Targets	Description of activities (key outputs)	Green Economy Consideration	Cost in Million (ksh)	Source of funding	Timeframe	Implementing Agency
Saku Optical Fibre Cable Infrastructure Network	To provide internet services to departments	10 Departments		Yes	2.5	County Government of Marsabit	January,2018-April,2018	County Govt of Marsabit
ICT Security(Access Control)	To provide access and security to premises through ICT solution	Office of the Governor	Installation of access, control and time attendance at office of the Governor		3.5	County Government of Marsabit	January,2018-April,2018	County Govt of Marsabit
ICT Security at Office of the Governor	To enhance ICT Security at strategic County Government facilities	Office of the Governor	Installation of a comprehensive ICT Security at Office of the Governor	Yes	1.3	County Govt of Marsabit	Dec,2017-April,2018	County Govt of Marsabit

New Projects

Project Name/Location	Objectives	Targets	Description of Activities	Green Economy Consideration	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of Sub-County Administrator's Residence with Governor's Wing.	To improve and enhance service delivery at all decentralized units	4 Sub-County HQs	Construction of residential facilities for Sub-County Administrators including Governor's Wing		51	County Govt of Marsabit Development Partners	2018-2022	County Govt of Marsabit Development Partners	
Construction of Sub-County Admin Office Saku Sub-County	To provide office space for Sub-County Administrator	Saku	Construction of office space for Saku Sub-County Administrator		20	County Govt of Marsabit Development Partners	2018-2022	County Govt of Marsabit Development Partners	
Construction of Deputy Sub-County Administrator and their respective ward administrators(3 Offices	To provide office space for Deputy Sub-County Administrators of Sololo, Maikona and Loiyangalani and their respective ward administrators	Maikona Loiyangalani Sololo	Construction of office space for Deputy Sub-County Administrators		33	County Govt of Marsabit Development Partners	2018-2022	County Govt of Marsabit Development Partners	
Construction of 3 ward administrators office	To provide office space for Ward Administrators	Butiye Township Marsabit central North Norr Laisamis	Construction of office space for Ward Administrators		25	County Govt of Marsabit Development partners	2018-2022	County Govt of Marsabit Development Partners	

Project Name/Location	Objectives	Targets	Description of Activities	Green Economy Consideration	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Erection, completion and commissioning of solar power systems on all ward administrators offices	To provide sufficient power to all ward administrators in the County	All ward administrators offices	Installation of solar panels and accessories		12	County Govt of Marsabit Development partners	2018-2022	County Govt of Marsabit Development Partners	
Erection and commissioning of Fans in Sub County, Deputy Sub County and	To provide suitable working environment to administrators working in extremely hot areas	All SCAs, DSACs and ward administrators	Installation of fans in all administrators' offices.		15.5	County Govt of Marsabit Development partners	2018-2022	County Govt of Marsabit Development Partners	
Purchase of 5 hardtop land cruisers for sub-county administrators.	To provide logistical support to Sub-County Administrators and Directors	4 Sub-Counties And County Headquarters	Procure and purchase of motor vehicles		40	County Govt of Marsabit Development Partners	2018-2022	County Govt of Marsabit Development Partners	
Construction of Village Administrators offices	To provide office space to Village Administrators	80 Village Administrators	Construction of office space for Village Administrators		240	County Govt of Marsabit Development Partners	2018-2022	County Govt of Marsabit Development Partners	
Purchase of Motor cycles for Village Administrators	To improve logistical support to Village Administrators	80 Village Administrators	Procure and purchase of motor cycles		45	County Govt of Marsabit Development Partners	2018-2022	County Govt of Marsabit Development Partners	

ICT

Project Name/Location	Objectives	Targets	Description of Activities	Green Economy Consideration	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Procurement, and Installation of computer equipment	To enhance data and information sharing through robust internet facilities;	100 Computers	Procurement, purchase and installation of desktop computers, laptop computers, printers, photocopiers and scanners.		2	County Govt of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	
Establishment of Local, Metro and Wide Area Networks	To facilitate data and information sharing among various institutions;	20 offices to be on LAN/WAN	Departments would be connected on LAN/WAN		20	County Govt of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	
Installation of Integrated Financial Management System	To increase financial efficiency and minimize corruption at the County Treasury.	19 offices				County Govt of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	
State-of-the-art software such as Geographical Information System, National Integrated Monitoring and Evaluation System, Revenue Management systems, Fleet Management System amongst others	To increase output through specific computer software is tailor-made for specific county needs and functions.	6 major software for automation of systems	Purchasing of certain computer programs that have been developed to perform certain very crucial functions such as Geospatial Information System among others.		15	County Gov't of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	
Enhance installation of communication server	To improve data storage and connectivity through shared services	1 communication server	Procurement and installation of the communication server at the county headquarters through which all other clients are linked.		1,500,000	County Gov't of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	

Cohesion and Disaster Management

Project Name/Location	Objectives	Targets	Description of Activities	Green Economy Consideration	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Training of youths/morans/women and elders on conflict, early warning and prevention	To build capacity of youths/morans and women on alternative sources of livelihood	2000 youths/Morans/women	Conduct peace building fora and public Barazas		25	County Government of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	
Enhance traditional conflict management and resolution structures	To strengthen capacity of traditional conflict management institutions	1,200 elders	Building capacities of traditional conflict resolutions institutions		10	County Government of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	
Conduct cross border peace meetings County Wide	To reduce inter-intra communal conflicts among the pastoralist communities living on and around the borders	2,000 youths/women/elders	Sensitization and awareness creation for communities the border areas		20	County Government of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	
Build institutional capacities to handle disaster risk management.	To enhance institutions to handle disaster risk reduction	60 institutions	Government Agencies brought on board Non-State Actors brought on board		20	County Government of Marsabit Development Partners	2018-2022	County Government of Marsabit Development Partners	

Civic Education and Public Participation

Project Name/Location	Objectives	Targets	Description of Activities	Green Economy Consideration	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Establishment of Citizen Forums in all villages Sub-Counties	To create awareness and sensitization for communities on key matters of Civic Education and Public Participation	60 villages	Creation of public participation forums		150	County Government of Marsabit Development Partners	July,2018-July,2022	CGM Development Partners	
Construction of staffs office at Headquarters	To provide accommodation for staff	1 Office	Construction of Office space for staff		6	County Government of Marsabit Development Partners	July,2018-July,2022	CGM Development Partners	
Purchase of one hard top land cruiser and one pick-up Headquarters	To facilitate mobility of staff and other stakeholders	2 vehicle	Procurement and purchase of vehicles		17	County Government of Marsabit Development Partners	July,2018-July,2022	CGM Development Partners	
Merging of all sectoral policy development	To have a centralized public participation kitly and activities	10 Departments	Policies, Bills and other public awareness activities		70	County Government of Marsabit Development Partners		CGM Development Partners	
Capacity building programs for County and National Government Administrators and other stakeholders on Governance Framework	To build capacity of Administrators on governance issues	150 officials	Training for County and National Government officials on Governance		20	County Government of Marsabit Development Partners		CGM Development Partners	

Project Name/Location	Objectives	Targets	Description of Activities	Green Economy Consideration	Cost in Million (K.shs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Fast track enactment of Marsabit Village Units Bill 2014 by the County Assembly	To establish the office of the Village Administrator	60 village units	Follow-up on the enactment of the bill by the County Assembly		5	County Government of Marsabit Development Partners		CGM Development Partners	
Governor's Dialogue Forum/Devolution Conference	To provide opportunity for citizens to interact with their leadership	Once every year	Forum that brings together the citizens and the leadership to discuss progress and challenges of devolution		40	County Government of Marsabit Development Partners		CGM Development Partners	
Conduct radio programmes per year (twice per month- PP & CE staff and non-state actors	To create awareness and sensitization on important development issues	Once every month	Radio programs are used to pass engage citizens on important issues that require information sharing		5	County Government of Marsabit Development Partners		CGM Development Partners	
Annual Dissemination of IEC materials (brochures, fliers) at village level	To create awareness through publicity materials	Once every 3 months	Dissemination of information is done through publicity materials		50	County Government of Marsabit Development Partners		CGM Development Partners	
Dissemination of Citizen Charters with hotline information for each department (9) in 2018,2021 at village level	To increase efficiency and effectiveness in provision of services to citizens	9 Departments	Citizens charters put in place to improve efficiency and effectiveness in service delivery		1	County Government of Marsabit Development Partners		CGM Development Partners	

10. COUNTY ASSEMBLY

Project Name/Location	Objectives	Targets	Description of Activities	Green Economy Consideration	Cost in Million (K.shs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Building Modern and equipped chamber for debate with public gallery	To provide conducive business environment	1	Building and equipping of modern chamber for debate	EIA study	353	CGM	2018-2020	County Assembly	
Building and furnishing the Speaker's residence	To provide housing for speaker	1	Building of residence	EIA study	70	CGM	2020-2022	County Assembly	
Building and equipping Modern Assembly library	To develop an information data base	1	Building of library	EIA study	150	CGM	2020-2022	County Assembly	

APPENDIX 1: REFERENCES

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