



**2020/2021**

**PROGRAMME BASED BUDGET**

**OF THE**

**COUNTY GOVERNMENT OF MARSABIT**

**FOR THE YEAR ENDING 30TH JUNE, 2021**

**APRIL 2020**

## TABLE OF CONTENTS

<b>TABLE OF CONTENTS.....</b>	<b>2</b>
TABLE 1: SUMMARY OF REVENUE ESTIMATES 2020/2021 .....	4
TABLE 2: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2020/2021 (KSHS) .....	5
<b>COUNTY EXECUTIVE SERVICES .....</b>	<b>6</b>
PART C: PERFORMANCE OVERVIEW & BACKGROUND FOR PROGRAMME(S) FUNDING .....	6
PART D: STRATEGIC OBJECTIVE OF THE PROGRAMMES.....	7
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.).....	7
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.).....	8
PART G: PROGRAMMES, SUB-PROGRAMMES, EXPECTED OUTCOMES, OUTPUTS, AND KEY PERFORMANCE INDICATORS FOR THE SECTOR.....	9
<b>COUNTY TREASURY .....</b>	<b>12</b>
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	12
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	13
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.) .....	13
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS).....	14
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 - 2022/23 .....	15
<b>AGRICULTURE, LIVESTOCK AND FISHERIES.....</b>	<b>21</b>
PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING.....	21
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	22
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.) .....	22
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS).....	23
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 - 2022/23 .....	24
<b>COUNTY PUBLIC SERVICE BOARD.....</b>	<b>30</b>
PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING.....	30
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME.....	30
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.) .....	31
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS).....	32
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 - 2022/23 .....	33
<b>EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS.....</b>	<b>36</b>
PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING.....	36
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	38
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.) .....	39
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS).....	40
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 - 2022/23 .....	41
<b>COUNTY HEALTH SERVICES .....</b>	<b>47</b>
PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAM(S) FUNDING.....	47
PART D: PROGRAM OBJECTIVES/OVERALL OUTCOME.....	49
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.) .....	49
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS).....	50
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 - 2022/23 .....	51
<b>ADMINISTRATION, COORDINATION AND ICT.....</b>	<b>63</b>
PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING.....	63
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	64
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS. MILLIONS) .....	65
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS).....	66
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 – 2022/23 .....	67
<b>ENERGY, LANDS AND URBAN DEVELOPMENT .....</b>	<b>74</b>

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING.....	74
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	74
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23(KSHS.) .....	75
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS).....	75
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 – 2022/23 .....	76
<b>ROADS, PUBLIC WORK, TRANSPORT &amp; HOUSING DEVELOPMENT.....</b>	<b>80</b>
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING.....	80
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	81
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.).....	82
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.) .....	82
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 – 2022/23 .....	83
<b>WATER, ENVIRONMENT AND NATURAL RESOURCES .....</b>	<b>86</b>
PART C: STRATEGIC OBJECTIVES .....	86
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	88
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 – 2022/23 (KSHS.) .....	89
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.).....	90
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 – 2022/23 .....	91
<b>TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT .....</b>	<b>95</b>
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	95
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	96
PART E: SUMMARY OF THE EXPENDITURE BY PROGRAMMES 2020/21 – 2022/23 (KSH. MILLIONS).....	97
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS) .....	97
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 – 2022/23 .....	98
<b>TOURISM, CULTURE AND SOCIAL SERVICES .....</b>	<b>104</b>
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING.....	104
PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME .....	105
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB PROGRAMMES, 2020/21 – 2021/23(KSHS.) .....	106
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS).....	107
PART G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21 – 2022/23 .....	108

**Table 1: SUMMARY OF REVENUE ESTIMATES 2020/2021**

<b>RESOURCE ENVELOPE - FY 2020/2021</b>	
<b>Revenue Stream</b>	<b>Annual Targeted Revenue (Kshs.)</b>
Equitable share	6,868,050,000
Cash Balance B/f from FY 2019/2020	
Own Revenue	150,000,000
Conditional Grant -Road Maintenance Fuel Levy Fund	204,701,864
Conditional Grant - IDA (World Bank) Credit - (Transforming Health Systems for Universal Care Project)	99,759,979
Conditional Grant - IDA (World Bank) -Kenya Climate Smart Agriculture Project (KCSAP)	319,933,840
Conditional Grant - IDA (World Bank) Credit: Kenya Devolution Support Project (KDSP) - Level 1	45,000,000
German Development Bank (KFW) Drought Resilience Programme In Northern Kenya (DRPNK)	100,000,000
ASDSP II	16,810,792
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	
Conditional Grant - IDA (World Bank) Credit: Kenya Urban Support Project (KUSP)	-
EU Grant (U - Instrument for Devolution Advise and Support (IDEAS)	16,140,048
DANIDA Grant - (Universal Health Care in Devolved System Program)	19,260,000
Conditional Grant -Compensation for User Fee Foregone	6,643,714
Conditional Grant - Rehabilitation of Village Polytechnics	10,699,894
Conditional grants-Leasing of Medical Equipment	132,021,277.00
National Government COVID-19 Emergency response Fund	28,819,000.00
<b>TOTAL</b>	<b>8,017,840,408</b>

**Table 2: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2020/2021  
(KSHS)**

Code	County Department	Recurrent	Development	Total
3461	County Assembly	680,182,991	50,000,000	730,182,991
3462	County Executive	535,000,000	460,000,000	995,000,000
3463	Finance & Economic Planning	348,000,000	139,284,991	487,284,991
3464	Agriculture, Livestock & Fisheries	200,000,000	554,984,815	754,984,815
3465	County Public Service Board	90,000,000	5,000,000	95,000,000
3466	Education, Skill Development, Youth & Sports	324,000,000	290,803,724	614,803,724
3467	County Health Services	1,278,437,000	937,294,869	2,215,731,869
3468	Administration, Coordination & ICT	330,000,000	16,150,000	346,150,000
3469	Energy, Lands & Urban Development	143,000,000	93,350,000	236,350,000
3470	Roads & Public Services	93,000,000	413,138,927	506,138,927
3471	Water, Environment & Natural Resources	135,000,000	557,463,091	692,463,091
3472	Trade, Industry & Enterprise Development	81,000,000	107,400,000	188,400,000
3473	Tourism, Culture & Social Services	100,000,000	55,350,000	155,350,000
<b>TOTAL</b>		<b>4,337,619,991</b>	<b>3,680,220,417</b>	<b>8,017,840,408</b>
<b>Percentage</b>		<b>54%</b>	<b>46%</b>	<b>100%</b>

## COUNTY EXECUTIVE SERVICES

### **Part A: Vision.**

A leading department in public policy formulation, coordination, supervision, resource management in the county

### **Part B: Mission.**

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

### **Part C: Performance Overview & Background for Programme(s) funding**

The executive services comprises of the office of the governor and deputy governor and county executive committee. The executive authority of the county is vested in and exercised by the county executive.

During the FY 2019/20 the department was allocated a total of KShs 430 million development budgets. Major achievements for the period 2018-2020 includes Schools/Institutional Infrastructure support eg; Constructed Badassa Secondary school administration block, Gadamoji High school Dining hall & Kitchen, Gororukesa sec I bedroom unit, Odha mix sec Laboratory block, walda Pri roofing and Solar installation at Karbururi pry.

The department also purchased school buses for Moyale Girls & Saku High Secondary as well as Water Bowser for Moi Girls Secondary. Other Pro Poor programmes includes access roads and provision of water ie: Sessi mosque-Sesi pry road, Moi girls access rd, Godoma-godoma didiqo rd, Gimbe dam, Funan qumbi earth pan rehabilitation and water tracking to the vulnerable population.

Performance Contracting System for the County staff with major objective of ensuring achievement of the vision of the County was also done. Employment of more personnel in Human Resource Section, Communication Section to enhance service delivery of the directorate .Successful implementation of peace restoration programme in collaboration with other stakeholders such as National Government and United Nations team. Provision of emergency relief food to various parts of the County affected by the prolonged drought. Economic Advisory and successful bench-marking visits to various countries which has attracted investors and donors from energy and livestock sector.

## Part D: Strategic Objective of the Programmes

PROGRAMMES	OBJECTIVE
1: Management of county affairs	To ensure good management for maximum and appropriate utilization of both human and material resources in the county.
2: County advisory services	To provide appropriate direction for the county leadership, focusing on development.
3: County Cohesion and Integration	To maintain peaceful coexistence among the diverse communities in the county and sustain strong partnership with NGO's in development programmes.
4: County Information and Communication Services	To collect, collate and disseminate credible information to promote knowledge based society
5: Inter - Governmental Relations	To efficiently coordinate the inter-governmental functions.
6: Legal Services	To promote rule of law, good governance and provision of quality legal services.

## Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs.)

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: Management of County Affairs</b>			
SP1.1: County Executive services	481,000,000	530,000,000	628,000,000
SP1.2: Executive Infrastructure Development	460,000,000	510,000,000	525,000,000
<b>Total Expenditure of Programme 1</b>	<b>941,000,000</b>	<b>1,040,000,000</b>	
<b>Programme 2: Public Sector Advisory Services</b>			
SP2.1: Public Sector Advisory services	25,000,000	30,000,000	33,000,000
<b>Total Expenditure of Programme 2</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>
<b>Programme 3: County Information and Communication Services</b>			
<b>Total Expenditure of Programme 3</b>	<b>6,000,000</b>	<b>8,000,000</b>	<b>9,000,000</b>
<b>Programme 4: Inter-Governmental Relations</b>			
<b>Total Expenditure of Programme 4</b>	<b>18,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>
<b>Programme 5: County Legal Services</b>			
<b>Total Expenditure of Programme 5</b>	<b>5,000,000</b>	<b>6,450,000</b>	<b>8,939,500</b>
<b>+Total Expenditure of Vote 3462</b>	<b>995,000,000</b>	<b>1,104,450,000</b>	<b>1,225,939,500</b>

**Part F: Summary of Expenditure by Vote and Economic Classification  
(KShs.)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>535,000,000</b>	<b>594,450,000</b>	<b>700,939,500</b>
Compensation to Employees	239,500,000	250,000,000	258,000,000
Use of goods and services	150,000,000	195,000,000	247,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	145,500,000	149,450,000	195,939,500
<b>Capital Expenditure</b>	<b>460,000,000</b>	<b>510,000,000</b>	<b>525,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	460,000,000	510,000,000	525,000,000
<b>Total Expenditure of Vote 3462</b>	<b>995,000,000</b>	<b>1,104,450,000</b>	<b>1,225,939,500</b>



**Part G: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector**

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2020/2021	2021/2022	2022/23
<b>Programme: Management of County affairs</b>						
<b>Outcome: Improved service delivery and proper utilization of human and material resources.</b>						
SP1: County Executive services	PAS/CS	Organized Cabinet meetings	Cabinet memos Executive circulars	1st July 2021	1st July 2022	1st July 2023
		Generated agendas for Cabinet meetings Issuance of Cabinet Circulars Generated Cabinet memos Generated County Executive bills Delivered an Annual State of the County Address	Cabinet minutes Number of Cabinet memos Generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County	Continuous	Continuous	Continuous

SP2: Infrastructure Development		Improved welfare of community	Infrastructure developed	Continuous	Continuous	Continuous
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Sub-programme 2: Emergency and Relief Services

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2020/2021	2021/22	2022/23
Sub-programme 3: Emergency and Relief Services	PAS/CS	People/households covered	No. of people/households covered	Attend to all emergencies	Attend to all emergencies	Attend to all emergencies

**Programme 2: Public sector advisory services**

**Outcome: Improved decision making and focused development**

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2020/2021	2021/22	2022/23
Sub-programme 1: (Economic & Legal Advisory Service)	Economic/Legal Advisors	County Budget and economic forum constituted  Meetings of the County Budget and Economic forum  Attended Inter-governmental Budget and Economic Council  Attended Council	Number of Committee membership from Non-state actors  Number of meetings held  Number of inter-governmental meetings attended	Continuous	Continuous	Continuous

		of Governors meeting				
		Assented to County Assembly Approved Bills.	Number of Bills assented			

**Programme 3: Cohesion and Integration**

**Outcome: Peaceful coexistence among different communities in the County and sustained partnership with NGO's in development programmes.**

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2020/2021	2021/22	2022/23
SP1: Cohesion and integration	Directorate of Cohesion & Non-State Actors	Reduced cases of conflicts	No. of peace meetings held, integration activities carried out in different sub-counties	8 every quarter	4 every quarter	2 every quarter
SP2: NGO Coordination	Directorate of Cohesion & Non-State Actors	NGOs coordinated and work plans harmonized	No. of NGOs registered, coordinated	4	6	8
SP3: Rehabilitation programme	Directorate of Cohesion & Non-State Actors	Rehabilitation of houses, hospitals and offices in conflict prone-areas	No. of houses, offices and hospitals rehabilitated.	Moyale sub-county	Moyale sub-county	Moyale sub-county

## County Treasury

### Part A: Vision

To be a department of excellence in economic and financial management

### Part B: Mission

To pursue prudent economic and fiscal policies and effectively coordinate county financial operations for rapid and sustainable development

### Part C: Performance Overview and Background for Programme(s) Funding

Finance and Economic Planning in the County is responsible for Accounting; Revenues; Audit; Procurement; Economic Planning & Budgeting. One of the key objectives is to ensure that services are provided in an efficient and effective manner to all the departments and residents of the county and to ensure that resources are well allocated and utilized.

The County Treasury is critical in creating and facilitating sustainable development to allow the coordination of County financial affairs. The Treasury is responsible for the distribution of funds to various sectors and programmes. The Treasury ensures compliance of various conditions set to allow the access of funds from the National Treasury. The mobilization of revenue from local sources is a key responsibility of the department. The department ensures that the funds are distributed in order of priority.

During the financial year 2019/2020, the County Treasury was allocated a development budget estimate of Ksh.185 M which included Ksh.100M Pending bills. The recurrent budget on the other hand was Ksh.282,045,334.

During the period the department achieved the following:

In compliance to mandatory county planning and PFM documents the department produced:

- Annual development Plan (ADP) 2019/20 and 2020/21
- CFSP 2019/20 and 20/21
- CBROP 2019 and 2020
- PBB 2018/19 and 2019/20
- Annual Progress Report (APR) 2018/19
- Finance Act among

The budget absorption rate improved from an average of 70% to 92% Audit committee was established and operationalized with audit queries reducing by 30%, Automation of revenue system were also supported access to procurement opportunity to the youths, women and PWLD amounting to 342M. The procurement percentage for youth, women and PLWDs surpassed the target by 2.32%. During the financial year 2020/21, the department intends to continue with all the previous programme to ensure efficiency of services and value for money in all the projects and programmes

For the successful implementation of Budget 2020/21 and for future Budgets, the County Treasury shall continue conducting public participation exercise in the budget process and ensure that at the very minimum, all the documents as required by the PFM law, are published and publicized in a timely manner.

#### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and Service-oriented County Treasury staff.
<b>P2: Public Financial Management</b>	To develop, sustain and safeguard a transparent and accountable system for the management of Public finances.
<b>P3: Economic Planning, Policy Formulation and Management</b>	To oversee a stable macroeconomic environment for the stimulation of rapid economic growth.

#### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs.)

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
<b>SP1. 1: Financial Services</b>	<b>348,000,000</b>	<b>375,013,400</b>	<b>380,339,165</b>
<b>SP1. 2: ICT Services</b>			
<b>Total Expenditure of Programme 1</b>	<b>348,000,000</b>	<b>375,013,400</b>	<b>380,339,165</b>
<b>Programme 2: Public Financial Management</b>			
<b>SP2. 1: Resource Mobilization</b>	5,000,000	7,000,000	9,000,000
<b>SP2. 2: Budget Formulation, Coordination and Management</b>	5,000,000	6,000,000	7,000,000
<b>SP2.3: Internal Audit Services</b>	15,000,000	20,000,000	21,000,000
<b>SP2.4: Accounting Services</b>	5,000,000	6,000,000	7,000,000
<b>SP2.5: Supply Chain Management Services</b>			
<b>SP2.6: Governor's delivery unit</b>	25,000,000	27,000,000	28,000,000
<b>Total Expenditure of Programme 2</b>	<b>55,000,000</b>	<b>66,000,000</b>	<b>72,000,000</b>
<b>Programme 3: Economic Planning and Policy Formulation</b>			
<b>SP3. 1: Fiscal Policy Formulation and Management</b>	7,500,000	8,500,000	9,000,000
<b>SP3. 2: Annual Development Plan &amp; Progress</b>	7,000,000	8,000,000	8,500,000

Reports			
<b>SP3. 3: Integrated Development Planning</b>	7,000,000	8,000,000	20,000,000
<b>SP3. 4: Monitoring and Project Tracking</b>	10,000,000	12,000,000	12,000,000
<b>SP3.5: Project Evaluation</b>	5,284,991	6,000,000	6,000,000
<b>SP3.6: Mainstreaming of SDGs &amp; other dev't issues</b>	2,500,000	3,000,000	3,000,000
<b>Total Expenditure of Programme 3</b>	<b>39,284,991</b>	<b>45,500,000</b>	<b>58,500,000</b>
<b>Programme 4: Capacity Development</b>			
<b>SP4.1: Capacity Development ( Devolution Support)</b>	45,000,000	-	-
<b>Total Expenditure of Programme 4</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Vote 3463</b>	<b>487,284,991</b>	<b>486,513,490</b>	<b>510,839,165</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Millions)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>348,000,000</b>	<b>384,513,490</b>	<b>400,839,165</b>
Compensation to Employees	171,072,396	187,000,000	200,000,000
Use of goods and services	176,927,604	197,513,490	200,839,165
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>94,284,991</b>	<b>102,000,000</b>	<b>110,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capacity development Support	45,000,000	-	-
Other Development	94,284,991	102,000,000	110,000,000
<b>Total Expenditure of Vote 3463</b>	<b>487,284,991</b>	<b>486,513,490</b>	<b>510,839,165</b>

## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

Name of Programme: General Administration, Planning and Support Services						
Outcome: An efficient, effective and service – oriented staff, empowered and informed customers.						
SP1.1: Financial Services						
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Headquarters	Vouchers Processed	No. of days taken to process a voucher.		Payment cycle time to be reduced to 2 days.	Vouchers to be processed and paid in 1 day	Vouchers to be processed immediately
	Implementation of IFMIS and G- Pay systems	% of transactions processed through the IFMIS and G – Pay systems		100%	100%	100%
	Developed Strategic Plan	Departmental Strategic Plan		Plan to be developed by Aug 2021		
	Improved service delivery	Service delivery Charter		Service Charter to be		

				developed by Aug 2020		
	Staff skills and competences developed/PFM staff Capacity Building.	Training manuals and treasury newsletter.		Quarterly	Quarterly	Quarterly
<b>Name of Programme: Public Financial Management</b>						
<b>Outcome: A transparent and accountable system for the management of public financial resources.</b>						
<b>SP2.1: Resource Mobilization</b>						
Revenue Unit	Local Resources Mobilized	Local resources mobilized as a % of total county revenue.		2%	3%	5%
	Revenue Enhancement Plan Developed	Revenue Enhancement Plan Developed		By Dec 2021	By Dec 22	By Dec 2023
	No. of staff trained			All revenue staff	All revenue staff	All revenue staff
	Automation of revenue collection			By 1st August 2021		
	% of bad debts recovered			10%	20%	50%



<b>SP2.2: Budget Formulation, Coordination and Management</b>						
Budget Unit	Officers in all Departments trained in MTEF and programme-based budgeting.	No. of officers trained in MTEF and PBB		All CEC Members and Chief Officers	All CEC Members and Chief Officers	All CEC Members and Chief Officers
	Stakeholders involved in budget preparation process; outcomes, outputs and key performance indicators of budget Implementation measured.	Number of stakeholders involved in budget preparation; programme-based.		All stakeholders	All stakeholders	All stakeholders
		Budget published and publicized.		100%	100%	100%
	Budgetary Resources allocated towards development budget.	Increased budgetary Resources allocated towards development budget.		>45%	>47%	>50%
Legal and regulatory framework governing formulation, preparation and implementation of budget adhered to.		Budget circular released		30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August
		Budget Review and Outlook Paper prepared		30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
		County Fiscal Strategy Paper prepared, Published and publicized.		28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
		County Programme Based budget Submitted to County Assembly		30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
		Formulate and Submit County Appropriations Bill to County Assembly.		30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
<b>SP2.3: Audit Services</b>						

Internal Audit Unit	Risk based audits and institutional risk management policy framework rolled out.	No. of audit reports		Quarterly	Quarterly	Quarterly
	Value for money audits undertaken	No. of Value for Money Audits Undertaken		Quarterly	Quarterly	Quarterly
<b>SP2.4: Accounting Services</b>						
Accounting Unit	Government accounting policy systems	Quarterly reports		4 reports by June		
	Accounting Services	Final Accounts		Final Accounts submitted as per National Treasury deadlines	Final Accounts submitted as per National Treasury deadlines	Final Accounts submitted as per National Treasury deadlines
	Integrated Financial Management Information Services	County Budget prepared on IFMIS		Plan to budget Module	Plan to budget Module	Plan to budget Module
		Procure to pay systems		Procure to pay module	Procure to pay module	Procure to pay module
<b>SP2.5: Supply Chain Management Services</b>						
Procurement Unit	Government procurement opportunities for women, youth and persons with disability	% of government tenders awarded to women, youths and persons with disability.		30%	30%	30%
	Regulatory framework governing public procurement reviewed; Preparation of Annual Procurement plans	100% compliance.		100%	100%	100%

<b>SP2.6: Public Financial Reforms</b>						
Headquarters	Public Financial Management reforms undertaken	No. of reforms initiated		2	3	4
<b>Name of Programme: Economic and Financial Policy Formulation</b>						
<b>Outcome: A stable macroeconomic environment for the stimulation of rapid county economic growth.</b>						
<b>SP3. 1: Fiscal Policy Formulation and Management</b>						
Headquarters	Fiscal policies formulated	No. of policies initiated		1	2	2
	Investment Promotion	No. of new investors attracted		2	3	4
<b>SP3. 2: Integrated Development Planning</b>						
Planning Unit	CIDP reviewed	CIDP		Nov-Feb	-	Jan-Feb
	Annual Development Plan developed	Annual development plan developed and submitted to county assembly		30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Annual Progress Report developed	Annual Progress Report developed and submitted to county assembly		30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
<b>SP3. 3: Monitoring and Evaluation</b>						
Planning Unit	Monitoring & Evaluation framework developed	No. of Monitoring and evaluation reports		Quarterly	Quarterly	Quarterly
	Annual performance reviews undertaken	Hand book on key performance indicators		Annually	Annually	Annually

<b>SP3.4: Capacity Development</b>						
County Wide	Staff trained	No. of participants		35	40	45

## **Agriculture, Livestock and Fisheries**

### **Part A. Vision**

To be the leading agent in food security for all, employment creation, income generation and poverty reduction in Marsabit county

### **Part B. Mission**

To improve livelihoods of Marsabit county community by promotion of competitive farming business through appropriate policy environment, effective support services and sustainable natural resources management

### **Part C. Performance Overview and Background for Programme(s) Funding**

The department thrives to

- a) To increase crop production and productivity by providing high quality, innovative and competitive crop and crops related services for food and nutrition security and increase in household incomes.
- b) To support transformation of livestock production from subsistence into commercially oriented enterprises for sustainable food and nutrition security in the county.
- c) To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.
- d) To promote Sustainable Commercialization of fishing activities in the county
- e) To Create an enabling environment for agricultural development through review of the current legal and policy framework;
- f) To Promote market and product development by adopting a value chain approach for kales, teff, meat goat, camel milk and fresh fish in the county and
- g) To Improve access to agricultural information through an ICT-based information management system

During the Fy 2019/20 the department had a budget allocation of Ksh 661,775,873 of which Ksh199,758,552 was recurrent and Ksh 462,017,321 was Development respectively.

During the previous years the department increased access to irrigation water by supporting : Walda, Logologo, Kinisa, Songa, Kalacha micro small irrigation schemes using solar powered pump, generators and spring to irrigate crops and fodder production. Enhanced farmer usage of water saving/climate smart technologies for crop production drip irrigation, furrow irrigation and flood based farming systems by constructing 200 ponds of 60m<sup>3</sup>, water pans 1(20,000m<sup>3</sup> Drip irrigation(4acres, furrow irrigation (55acres), greenhouses & shade nets. Value chain development approach adopted for butter nuts, pawpaw, water melon and kales was also done. Enhanced livestock market access and improved income, improved range

land resource productivity, improved livestock health and household income was also done Fishery development was also supported by completion cold chain facility in Loiyangalani and initiation of fish processing factory.

#### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To provide efficient and effective support services for departmental programmes.
<b>P2: Crop Development and Management</b>	To increase agricultural productivity and outputs.
<b>P3: Livestock Resources Management and Development</b>	To promote, regulate and facilitate livestock production for socio – economic development and industrialization.
<b>P4: Fisheries Development and Management</b>	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

#### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs.)

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
<b>SP1.1:</b> General Administration, Planning and Support Services	200,000,000	210,000,000	221,000,000
<b>Total Expenditure of Programme 1</b>	<b>200,000,000</b>	<b>210,000,000</b>	<b>221,000,000</b>
<b>Programme 2: Crop Development and Management</b>			
<b>SP2.1:</b> Lands and Crop Development	10,000,135	12,000,000	15,000,000
<b>SP2.2:</b> Food Security Initiatives	493,184,680	495,000,000	500,000,000
<b>Total Expenditure of Programme 2</b>	<b>503,184,815</b>	<b>507,000,000</b>	<b>515,000,000</b>
<b>Programme 3: Livestock Resources Management and Development</b>			
<b>SP3.1:</b> Livestock Policy Development and Capacity Building			
<b>SP3.2:</b> Livestock production and Management			
<b>SP3.3:</b> Livestock Products Value Addition and Marketing	9,200,000	10,000,000	12,000,000
<b>SP3.4:</b> Livestock Diseases Management and Control	8,300,000	9,000,000	10,000,000

<b>Total Expenditure of Programme 3</b>	<b>17,500,000</b>	<b>19,000,000</b>	<b>22,000,000</b>
<b>Programme 4: Fisheries Development and Management</b>			
<b>SP4.1: Fisheries Policy, Strategy and Capacity Building</b>	8,000,000	10,000,000	12,000,000
<b>SP4.2: Assurance of Fish Safety, Value Addition and Marketing</b>	10,000,000	11,000,000	12,000,000
<b>Total Expenditure of Programme 4</b>	<b>18,000,000</b>	<b>21,000,000</b>	<b>24,000,000</b>
<b>Total Expenditure of Vote 3464</b>	<b>754,984,815</b>	<b>760,000,000</b>	<b>765,000,000</b>

### Part F: Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>200,000,000</b>	<b>205,000,000</b>	<b>211,000,000</b>
Compensation to Employees	156,636,929	161,000,000	166,000,000
Use of goods and services	43,363,071	44,000,000	45,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent			
<b>Capital Expenditure</b>	<b>554,984,815</b>	<b>555,000,000</b>	<b>554,000,000</b>
Acquisition of Non-Financial Assets	-		
Capital Transfers to Government Agencies	-		
Other Development	<b>554,984,815</b>	<b>555,000,000</b>	<b>554,000,000</b>
<b>Total Expenditure of Vote 3464</b>	<b>754,984,815</b>	<b>760,000,000</b>	<b>765,000,000</b>

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Headquarters	Release of funds to programmes	No. of days taken for funds to be released to Programmes	10	5	
	Developed Strategic Plan	Departmental Strategic Plan review	1	1	
	Improved service delivery	Service delivery Charter	4	4	
	M & E Reports	No. of M & E reports	4	4	
	Sector Report	No. of sector reports	4	4	
	Staff skills and competences developed	No. of training conducted	Quarterly	Quarterly	
	Procurement of supplies	No. of weeks taken to procure supplies and services to user programmes and services			
Directorate of Agriculture	Development and Management of Agricultural policies	No. of policies, bills and legal notices developed.	1	2	
	Increased acreage under cultivation	No. of acres under cultivation	200	300	
	Assorted seed bulked and distributed to identified household	No. of households	250	200	
		Assorted seeds	2.5 MT	2MT	
	Small farms friendly technologies Developed	No. of technologies developed	4	6	
	Farmer capacity building	No. of farmers trained	300	400	



Technology sharing forums attended	No of technology transfer workshops/seminars attended.	4	8	
Approaches and methodologies mainstreamed in extension service	No of extension delivery innovations <i>workshops and seminars held</i>	2	4	
	No of service providers adopting the new innovations	2	3	
	No of farmers benefiting from the innovative approach	40	160	
Farmer extension services (Farm/outlets visits, demos, field days, tours etc)	No of farmers reached	4000	6000	
Support to ATC and other training centres	Annual allocation to ATC approved	1	1	
	No of stakeholders using the training centres	25	60	
	No of training curriculum developed	2	4	
	No of new staff deployed to ATC and other centres	1	2	
	No of technology transfer demonstration held	6	8	
	Amount of A-I-A generated	1,500,000	2,000,000	
farmer training(residential and non-residential, Seminars/workshops)	No of farmers trained	25	40	
	Training report Attendance list Training programmes			
staff training(local, foreign, residential ,non-residential)	No of staff trained.	8	12	
	Training report Attendance list Training programmes			

Directorate of Agriculture	Field pest surveillance undertaken	No. of surveillances undertaken	3	4	
	Groups supported in community driven food security improvement initiative	No. of groups supported.	25	30	
	Food security assessment	No of food security surveys conducted No of reports compiled	2 2	2 2	
Directorate of Livestock Production	Livestock administrative policies and strategies developed	No. of policies and strategies developed	3	4	
	Technical staff trained	No. of staff trained	20	30	
	Pastoral farmers trained	No. of farmers trained	300	400	
	Extension reference materials developed	No. of Extension reference materials developed	3	4	
	Disease situation report	No. of Disease situation report	2	3	
	Standards on hides, skins, leather and leather products	No. of Standards on hides, skins, leather and leather products	1	1	
	Pest control	% reduction in pest control	20%	25%	
Livestock Production	Stakeholder capacity building	No. of stakeholders trained	150	200	
	Construction of Hay store	Number of hay store constructed	2	2	
	Marketing of hay/fodder	Number of market linkage established	3	5	
	Purchase of breeding stock – Young male stock	Number of households benefitting & Number of male stock purchased	500HH 500 Male	500HH 500 Young Bucks	

	Emergency destocking (Off take)	Number of animals destocked	7,500	10,000	
	Provision of hay relief	Number and types of hay bales and other nutritive feeds procured. Number of livestock and households benefitting	5,000 bales, molasses 10,000 livestock benefitting	5,000 bales, molasses 10,000 livestock benefitting	
Directorate of Livestock	Livestock policies and strategies developed	No. of Livestock policies and strategies developed	3	4	
	Holding ground for livestock established	No. of holding ground established	1	1	
production	Water harvesting infrastructures for pastoral communities constructed	No. Water harvesting infrastructures for pastoral communities constructed	20	30	
	Standards on hides, skins, leather and leather products	No. of Standards on hides, skins, leather and leather products	1	1	
Directorate of Livestock production	Pest control	% reduction in pest control	20%	25%	
	Farmers benefiting from pest control vaccines	No. of farmers	1000	1000	
Directorate of fisheries development	Fisheries policies and strategies Developed	No. Fisheries policies and strategies developed	2	3	
	Development and Review of fisheries Manual	Number of existing manuals reviewed/developed	2	2	
		Number of new manuals developed	2	2	
	Trainings of B.M.U.s, Fisher-folks and Formation of resource users groups	Number of Fisher-folks trained	200	250	
		Number of B.M.U.s trained	10	10	
		Number of B.M.U.s formed	2	2	

	Staff trainings	Number of staff trained	4	5		
	Exposure tours	Number of exposure tours conducted	2	2		
	Stake holders forums	Number of forums conducted	1	1		
	Fisheries policies/regulations review and Domestication	Number of existing policies/regulations reviewed and domesticated	2	2		
	Establishment of new county fisheries regulations/guidelines where appropriate	Number of new county fisheries regulations/guidelines	2	2		
	Initiation, Strengthening, Signing and implementation of joint Lake Turkana Fisheries Resource Management Plan / agreement (Marsabit/Turkana/Samburu Counties; National government and immediate related stakeholders	Number of Lake Turkana Fisheries Resource Management Plan / Agreements initiated and in place	1	1		
		% of management plan Implemented	30%	40%		
		Number of projects initiated / stake holders and collaborators or sponsors brought on board	2	2		
		Number of annual Management steering groups/members held	1	1		
		Number of quarterly Reports Submitted on Management Plan progress status	4	4		
Directorate of fisheries development	Establishment and operationalization of Fish cold storage facilities and ice production centres	Number of cold storage facilities and ice production centres established	2	2		
		Number of fish handling and processing facilities (shades) constructed at the fish landing beaches	2	2		
		Number of deep freezers/cooler boxes procured for fish storage and handling at landing beaches	2	2		
	Up-scaling use of solar driers technology	Number of solar driers established	3	3		
		Support private sector to establish Fish eateries or Kiosks or facilitate enabling environment during transportation in Major	Number of fish eateries/kiosks established	3	4	
		Number of active fish transporters supported	3	4		

market sector.				
	Number of fish transportation vessels procured	3	3	
Conduct Eat More Fish Campaign	Number of eat more fish campaigns conducted	4	4	
Advertisement and publicity of lake Turkana Fish market information ( Songs and dance)	Number of advertisement and publicity done	4	4	
Formation and strengthening of BMUs and Co-operative and linkage to financial Institutions for credit facilities.	Number of B.M.U.s formed and strengthened	10	10	
	Number of financial facilities and institutions linked and accessible to the fisher-folks	2	2	
Fish value addition & Mini processing plant Establishment	Number of mini processing plants established	1	4	
	Number of fish value addition promoted, supported and adopted among the fisher-folks	1	1	
Support Routine lake Patrols & M.C.S.	Number of Monitoring, Control & Surveillance (M.C.S) / routine patrols done	3	3	
Prosecution of offenders	Number of offenders prosecuted	10	10	
Removal and destruction of illegal Fishing Gears	Number of illegal fishing gears confiscated and destroyed	200	200	
Sea safety and Disaster preparedness trainings to fisher-folks	Number of Sea safety trainings done	3	3	
	Number of people trained on Sea Safety and Disaster preparedness / Response	30	30	
Provision of sea safety and rescue Equipment	Number of safety and rescue equipment procured and Distributed	150	150	
Emergency rescue response	% increase in Emergency Preparedness and Rescue Response	20%	30%	

## County Public Service Board

### Part A. Vision

A leading county department in coordination, supervision and prudent human resource management

### Part B. Mission

To formulate and implement policies, programmes and activities that form the best human resource practices towards a lean, productive and highly motivated Public Service

### Part C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board is responsible for ensuring uniformity of norms and standards for establishing and abolishing offices in the County Public Service; appointing persons to hold or act in those offices and confirming appointments. The Board is also responsible for exercising disciplinary control over and removing persons holding or acting in those offices. In addition, it oversees the implementation of policies on human resource management and development; and promotion of labour relations in the County Public Service.

During the FY 2019/20 the public service board received allocation of Ksh.82,555,000 . The board achieved some of the following: Provided technical assistance to County Human Resources Advisory Committee on Human Resource matters, Policy of Decentralization of Human Resource Management in the public service to facilitate effective discharge of the delegated powers and functions. The board also conducted job evaluation as well as organograms for all the departments among others.

### PART D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1; General Administration, Planning and support services</b>	To improve service delivery and provide supportive function
<b>P2; Human Resource Management and Development</b>	To transform public service to be professional efficient and effective in the delivery of services.

**Part E: Summary of Expenditure by Programmes, 2020/21 - 2022/23 (KShs.)**

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: Administration	69,000,000	70,000,000	72,000,000
SP1.2: Board Management Service	6,000,000	7,000,000	8,000,000
SP1.3: Ethics, Governance and Values	5,000,000	6,000,000	7,000,000
<b>Total Expenditure of Programme 1</b>	<b>80,000,000</b>	<b>83,000,000</b>	<b>87,000,000</b>
<b>Programme 2: Human Resource Management and Development</b>			
SP2.1: Human Resource Management	5,000,000	6,000,000	7,000,000
SP2.2: Human Resource Development	3,500,000	4,000,000	4,500,000
SP2.3: Establishment, Management and Consultancy Services	1,500,000	2,000,000	2,500,000
<b>Total Expenditure of Programme 2</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>14,000,000</b>
<b>Programme 3: Infrastructure Development</b>			
Infrastructure development	5,000,000	4,000,000	4,000,000
<b>Total Expenditure of Programme 3</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Expenditure of Vote 3465</b>	<b>95,000,000</b>	<b>99,000,000</b>	<b>105,000,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (KShs)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>90,000,000</b>	<b>92,000,000</b>	<b>95,000,000</b>
Compensation to Employees	43,185,679	44,000,000	46,000,000
Use of goods and services	46,814,321	48,000,000	49,000,000
Current Transfers Govt. Agencies			
Other Recurrent			
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-		
Capital Transfers to Government Agencies	-		
Other Development	5,000,000	7,000,000	10,000,000
<b>Total Expenditure of Vote 3465</b>	<b>95,000,000</b>	<b>99,000,000</b>	<b>105,000,000</b>



## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

<b>Name of Programme: General Administration, Planning and Support Services</b>						
<b>Outcome: Improved Service Delivery.</b>						
<b>SP1.1: Administration</b>						
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Administration	Customer Satisfaction	Customer satisfaction level.		75%	80%	85%
<b>SP1.2: Board Management Service</b>						
The Board	Timely communication of board decisions.	Number of days taken to communicate board decisions to the departments.		7	6	5
<b>SP1.3: Ethics, Governance and Values</b>						
The secretariat	Extent of compliance with values and principles in the public service.	Level of compliance		100%	100%	100%
	Promotion of ethical standards.	No. of HRM officers and other public servants sensitized		5	7	10
		Submission of wealth declaration forms.		100%	100%	100%

**Name of Programme: Human Resource Management and Development.**

<b>Outcome: Quality service delivery to the public service.</b>						
<b>SP2.1: Human Resource Management</b>						
Board	New appointments and promotions	No. of months taken		3	2	1.5
	Equity and fairness in distribution of employment opportunities.	Ratio of gender distribution		3:7	3:7	3:7
		% number of persons with disability		5%	5%	5%
		% number of minority and marginalized groups		5%	5%	5%
	Adjudicated discipline and appeal cases disposed off.	No. of days taken		21 days	18 days	15 days
		No. of appeal cases disposed off		5	8	10
<b>SP2.2: Human Resource Development</b>						
Board	Improved human resource capacity	No. of officers trained.		All	All	All
<b>SP3. 3: Establishment, Management and consultancy service.</b>						
Board	Harmonized public service functions	Percentage of duplicated functions eliminated		100%	100%	100%
	Approved service structure and job description manuals	% of job redundancies		100%	100%	100%
		No. of structures approved		2	3	4
		No. of approved job descriptions		2	3	4



## Education, Skills Development, Youth and Sports

### Part A. Vision

To provide competitive and transformative quality education in the county, be a leader in nurturing and empowering youths and sports.

### Part B. Mission

To provide, promote and coordinate quality education and training to maximize full potential of the youths and sports persons through participatory engagement that serves their needs and aspirations in building Marsabit County.

### Part C. Performance Overview and Background for Programme(s) Funding

The Department consists of four sections namely; Education, Skills development (youth polytechnics), Youth and Sports. In the FY 2019/20 the Department was funded to a tune of Kshs: 599,742,214 which Kshs. 289,493,916 were recurrent expenditure and Kshs. 310,248,298.00 development expenditure.

The department successfully implemented the following programmes:

- Constructed 196 ECDE classrooms, 154 double door pit latrines and 21 kitchens/stores.
- Supplied 125 ECDE Centres with furniture and 118 ECDE Centres with teaching/learning materials.
- Installed 20 plastic water tanks, connected 4 ECDE Centres with Solar and Fenced 19 ECDE/primary schools
- Disbursed bursary/scholarship funds to 4,499 needy students.
- Fed over 51,880 ECDE pupils with CSB+ porridge in all public ECDs.
- Erection and completion of two administration blocks, fifteen workshops, five dormitories, eleven double door pit latrines, fencing and gating of four VTCs.
- Procurement and supplies of assorted tools and equipment, training materials, boarding items, water tanks and solar installations to 6 VTCs.
- Supported VTCs 150 graduates with startup kits through other partners (IOM, REGAL, ALKHAIR)
- Construction of Marsabit main stadium Pavilion (ongoing) and Upgraded 17 ward soccer and volleyball pitches
- Piloted league in 2017-18 and officially launched leagues for all sub counties in 2018-19 and Supported teams with basic sporting items
- Participated in all 5 editions of Kenya Youth Inter County Games (Laikipia, Kwale, Siaya, Makueni & Nandi)
- Trained 150 Volleyball and Soccer officials in both refereeing and coaching
- Trained 472 youth on Basic Computer skills
- Sensitized 1000 youth on emerging issues (FGM, drugs & Substances, early Pregnancies & marriages, life skills among others)
- Planted 3000 trees in Kofia Mbaya, Kubi Dibayu and Hula Hula and engaged the youth to nature them
- Supported several youth programs across the county among them:
  - 10,000ltrs water tank, pipes and assorted irrigation equipment for Dirib Gobo Concrete Youth Group for Drip irrigation
  - 10,000ltrs water tank for Dambala Fachana Kukub for sell of water

- 10,000ltrs water tank for Manyatta in Moyale for sell of water

In the FY 2020/21 the Department intends to continue with infrastructural development and modernizing the procedures and processes in all the institutions.

## Part D: Programme Objectives/Overall Outcome

<b>Programme</b>	<b>Objective</b>
<b>P1 : General Administration, Planning and Support Services</b>	To provide leadership and policy direction for effective service delivery.
<b>P2: Pre – Primary Education</b>	To enhance access, quality, equity and relevance of education at ECD centres in the County.
<b>P3: Youth Development</b>	To provide access to quality and relevant training to young people in the County.
<b>P4: Vocational Education and Training</b>	To develop and promote access and equity; quality and relevance to vocational education and training for skills development.
<b>P5: Sports</b>	To improve sports performance in the County.

**Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs.)**

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	224,000,000	238,700,000	262,570,000
<b>Total Expenditure of Programme 1</b>	<b>224,000,000</b>	<b>238,700,000</b>	<b>262,570,000</b>
<b>Programme 2: Pre – Primary Education</b>			
SP2.1: Early Childhood Development and Education	30,000,000	32,000,000	33,000,000
SP2.2: ECD Teachers Training	16,500,000	117,000,000	18,000,000
SP2.3: ECD Infrastructure Development and Management	98,238,724	167,365,000	184,101,500
<b>Total Expenditure of Programme 2</b>	<b>144,738,724</b>	<b>211,915,000</b>	<b>233,106,500</b>
<b>Programme 3: Youth Development</b>			
SP3.1: Youth Training and Capacity building	9,790,000	16,500,000	18,150,000
SP3.2 Youth Placement Programme	110,500,000	120,000,000	125,000,000
<b>Total Expenditure of Programme 3</b>	<b>120,290,000</b>	<b>136,000,000</b>	<b>143,150,000</b>
<b>Programme 4: Vocational Education and Training</b>			
SP4.1: Technical Trainers and Instructor Services	1,500,000	1,650,000	1,815,000
SP4.2: Infrastructure Development and Expansion	34,275,000	28,902,500	31,792,750
SP4.3: Capitation Fund to Youth Polytechnics	4,000,000	4,400,000	4,840,000
<b>Total Expenditure of Programme 4</b>	<b>31,775,000</b>	<b>34,952,500</b>	<b>38,447,750</b>
<b>Programme 5: Sports Development</b>			
SP5.1: Sports Training and Competitions	10,000,000	15,000,000	15,000,000
SP5.2: Development and Management of Sports Facilities	10,000,000	5,000,000	7,000,000
<b>Total Expenditure of Programme 5</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>
<b>Programme 6: County Scholarship Programme</b>			

<b>SP6.1: County Scholarship</b>	66,000,000	76,000,000	86,000,000
<b>Total Expenditure of Programme 6</b>	<b>66,000,000</b>	<b>76,000,000</b>	<b>86,000,000</b>
<b>Total Expenditure of Vote 3466</b>	<b>614,803,724</b>	<b>645,000,000</b>	<b>658,000,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (KShs. Millions)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>324,000,000</b>	<b>340,000,000</b>	<b>348,000,000</b>
Compensation to Employees	205,122,827	210,000,000	212,000,000
Use of goods and services	18,877,173	20,000,000	21,000,000
Current Transfers Govt. Agencies	-		
Other Recurrent	100,000,000	110,000,000	115,000,000
<b>Capital Expenditure</b>	<b>290,803,724</b>	<b>520,000,000</b>	<b>525,000,000</b>
Acquisition of Non-Financial Assets	-		
Capital Transfers to Government agencies	-		
Other Development	<b>290,803,724</b>	520,000,000	525,000,000
<b>Total Expenditure of Vote 3466</b>	<b>614,803,724</b>	<b>645,000,000</b>	<b>658,000,000</b>



## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

<b>Name of Programme: General Administration, Planning and Support Services</b>						
<b>Outcome: Improved Service Delivery.</b>						
<b>SP1.1: General Administration, Planning and Support Services</b>						
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Headquarters	Support Services for Programmes	Advisory field visits/Reports		Quarterly	Quarterly	Quarterly
		Public Private Partnership Framework		Improved Education standards	Improved Education standards	Improved Education standards
	Carry out evaluations	No. of evaluation reports produced		Quarterly	Quarterly	Quarterly
	County Annual education forum					
	Improved service delivery	Service delivery Charter		Service delivery Charter	Service delivery Charter	Service delivery Charter
<b>Name of Programme: Pre – Primary Education</b>						
<b>Outcome: Improved enrolment in Pre – Primary Schools.</b>						
<b>SP2.1: Early Childhood Development and Education.</b>						

Directorate of Early Childhood Education	Infrastructure for schools.	No. of ECD centres provided with necessary infrastructure.	30	33	33	33
	Enrolment in Pre – Primary Schools.	Enrolment rate in ECD's		20%	25%	30%
	Improved quality of ECDE/Quality assurance	Reviewed ECD Policy Framework				
	Assessment of schools	No. of assessment tests conducted	0	3	3	4
<b>SP2.2: ECD Teachers Training</b>						
Directorate of Early Childhood Education	Teachers trained/Capacity building	No. of teachers trained	90	100	120	150
	County Education Scholarship	No. of teachers benefitting	90	100	120	150
		No. of bright needy students benefitting		20	30	40
		Amount allocated towards Education Scholarship Programme	45M	60M	70M	80M
<b>SP2.3: ECD Infrastructure Development and Management</b>						
Directorate of Early Childhood Education	New ECD Classrooms constructed.	No. of new ECD Centres Constructed	30	33	33	33
	Furnish ECD classrooms	No. of ECD Classrooms furnished	30	33	33	33
	Provision of playing kits and learning materials in ECD's	No. of ECD Centres provided with playing kits and learning materials	30	33	33	33
	ECD centres feeding programme	No. of ECD centres supported		300	330	333

	Pit latrines constructed	No. of pit latrines constructed				
<b>Name of Programme: Youth Development</b> <b>Outcome: Improved socio – economic development of youth in the county.</b>						
<b>SP3. 1: Talent Search</b>						
Skills Development unit	Conduct talent shows	No. of talent shows conducted	1	5	5	5
		No. of talents nurtured and Developed	1	5	10	15
<b>SP3. 2: Campaigns and awareness</b>						
Directorate of Youth Affairs	Youth sensitized on health issues	No. of youths sensitized	200	1000	1100	1200
	Youth sensitized on crimes, drugs and substance abuse	No. of youths sensitized	200	1000	1100	1200
<b>SP3. 3: Youth and Environment</b>						
Directorate of Youth Affairs	Youth sensitized on environment issues.	No. of youths sensitized	200	1000	1100	1200
		No. of trees planted	1000	1500	2000	2500
		No. of environmental youth groups formed.	0	20	20	20
		No. of environmental youth groups Supported	0	20	20	20
<b>SP3. 4: Youth Development Fund</b>						

Directorate of Youth Affairs	Establishment of County Youth Development Fund (YDF)	Amount allocated towards YDF	0	0M	20M	30M
		No. of youth sensitized on YDF loan products.	0	400	500	550
	Database for youth entrepreneurs developed	Database developed		Database developed	Database developed	Database developed
		Business support to young entrepreneurs	No. of youth groups funded	0	20	25
		No. of youth facilitated to market their products.	0	400	500	550
		No. of youth trained on entrepreneurship	0	400	500	550
<b>Name of Programme: Vocational Education and Training</b>						
<b>Outcome: Increased access and quality of youth polytechnics.</b>						
<b>SP4.1: Technical Trainers and Instructor Services</b>						
Umuro Youth Polytechnic	Enrolled students	Increase in number of students Enrolled	0	5%	10%	15%
Obbu Youth Polytechnic	Enrolled students	Increase in number of students Enrolled	0	5%	10%	15%
Merille Youth Polytechnic	Enrolled students	Increase in number of students Enrolled	0	5%	10%	15%
<b>SP4.2: Curriculum Implementation</b>						

	Assessment and inspection of youth polytechnics	No. of assessments	0	9	9	9
	Co-curricular activities	No. of activities	0	9	9	9
<b>SP4.3: ICT Integration in Youth Polytechnics</b>						
Polytechnics	ICT integration in YPs	No. of YPs integrating ICT and using technology.	0	5	5	5
<b>SP4.4: Infrastructure Development and Expansion</b>						
Headquarters	Accessible and quality technical education	No. of new polytechnics established.	0	2	2	2
		No. of polytechnics provided with training equipments.	0	5	5	5
<b>Name of Programme: Sports</b>						
<b>Outcome: Improved sports performance.</b>						
<b>SP5.1: Sports Training and Competitions</b>						
Directorate of Sports	Sports talent identified	No. of youths skilled in sports identified and developed	0	100	100	100
	Sports personnel trained	No. of Sports personnel trained	0	20	30	50
	County teams participating in National/inter county sports competitions.	No. of teams participating	0	3	5	7
	County sports competitions conducted	No. of teams participations	0	15	20	25

		No. of competitions/tournaments held	0	5	7	10
	Medal winners awarded	No. of Medal winners awarded	0	20	30	35
	Sports organization registered	No. of organizations registered	0	30	40	45
<b>SP5.2: Development and Management of Sports Facilities</b>						
Directorate of Sports	New sports stadia developed	No. of new sports stadia developed	0	5	5	5
	Sports stadia renovated	No. of sports stadia renovated	0	2	2	2
	Sports equipment purchased	No. of sports equipment purchased	100	150	200	250

## **COUNTY HEALTH SERVICES**

### **Part A. Vision**

High quality, responsive Health Care System

### **Part B. Mission**

To build, promote and participate in provision of integrated, accessible, acceptable, affordable, efficient and high quality Health Care services to Marsabit County population.

### **Part C. Goal**

To achieve the highest possible standard of Health that is responsive to the needs of the Marsabit County population.

## **Part C. Performance Overview and Background for Program(s) Funding**

The county health Program based budget (PBB) is part of the ongoing reform processes meant to deepen implementation of devolution as stipulated in the County Government Act, 2012. The development of this Budget has been guided by key health sector policy documents namely: Constitution of Kenya, 2010 and other devolution related legislative frameworks (County Government Act, Public Finance Management Act, 2012, Intergovernmental Relations Act, 2012), Kenya Health Policy, 2013-2030, Kenya Health Sector Strategic Plan 2013-2017, Vision2030, Medium Term Plan (MTPII) 2013-2017 and Marsabit County Integrated Development Plan. Community participation was considered in coming up with this budget and the County Health Sector Strategic and Investment Plan which provides a common framework meant to guide health sector investment and development for the next five years.

During the current FY 2019/20 the department had budget allocation of Ksh.2,022,535,525 of which Ksh 1,276,514,381 was recurrent and Ksh 746,021,144 development.

The following were some of the achievements:

- Proportion of pregnant mothers delivered skilled attendants has improved from 29.2% to Proportion children under one year fully Immunized has improved from 65% to 82.8%
- Number of clients tested for HIV has increased from 45903 to 61657
- Number of health facilities has increased from 76 to 108
- Number of Referrals has increased from 104/year to 519/year
- Number of Community units has increased from 23 to 73
- Skilled Human Resource numbers has increased from 354 to 1396
- Increased outpatient utilization from 44% to 123%

## Strategic objectives

In this budget the six strategic objectives have been defined to reflect the type of health outcomes that is envisaged after investment and deployment of various health inputs. They are:

- To eliminate communicable conditions.
- To halt and reverse the rising burden of non-communicable conditions
- To reduce the burden of violence and injuries
- To minimize exposure to health risk factors
- Provide essential curative health services
- To strengthen collaboration with health related sectors

## Priority Investment areas

**To be able to achieve the strategic objectives the Department will focus on priority investment areas:**

- *Human resources for health.* The county will develop policies and systems to support attraction and retention of health workforce
  - *Essential Health products and technologies.* The multiple approaches to procurement, distribution and storage of EHPTs significantly reduce the values in the economies of scale. The county will ensure coordinated EHPTs logistical management.
  - *Health service provisions.* During the budget period the Department will ensure access to quality health services due to coordinated approach to investments
  - *Health information management systems.* The current inadequate and poor quality information is a hindrance to prompt and informed decision.
  - *Leadership and governance.* A coordinated approach to health care delivery by all stakeholders is critical for maximum delivery of health services. Structures and mechanisms for joint planning, implementation and review will be prioritized and capacity gaps addressed.
  - *Partnerships.* Structured partnership amongst health sector players is prerequisite for effective health delivery. During the budget period the potential of private sector to delivery public health services will be explored under various modes of public private partnerships. In addition, the Department will put efforts to strengthen intergovernmental consultative mechanisms to enhance synergy.
-



## Part D: Program Objectives/Overall Outcome

Program	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To improve service delivery and provide supportive function to Sections /sub-departments of health.
<b>P2: Preventive &amp; Promotive Health Services</b>	To reduce incidence of Preventable Diseases and ill Health.
<b>P3: Curative and rehabilitative Health Services</b>	To improve health status of the individual, family and community level by ensuring affordable health care services.
<b>P4: Maternal and Child Health</b>	Reduced maternal and child mortality rates.

## Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs.)

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: Health Planning and Financing	1,327,071,592	1,300,000,000	1,330,000,000
SP1.2: Health Infrastructure Development	366,320,000	469,975,000	516,972,500
SP1.3 Others ( Ambulance & NHIF Transfer )	105,000,000		
<b>Total Expenditure of Programme 1</b>	<b>1,798,391,592</b>	<b>1,934,704,750</b>	<b>2,128,175,225</b>
<b>Program 2: Preventive and Promotive Health Services</b>			
SP2.1: Communicable disease prevention and control	6,000,000		
SP2.2: Non-communicable conditions prevention and Control	6,000,000		
<b>Total Expenditure of Programme 2</b>	<b>12,000,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
<b>Program 3: Curative Health Services</b>			
SP3.1: Referral Services	40,000,000	44,000,000	48,400,000
SP3.2: Specialized Services	10,000,000	11,000,000	12,100,000
SP3.3: Drugs and commodities	115,970,899	146,300,000	160,930,000
<b>Total Expenditure of Programme 3</b>	<b>183,000,000</b>	<b>201,300,000</b>	<b>221,430,000</b>
<b>Program 4: Maternal and child health</b>			
SP4.1: Integrated MCH and Family planning services	20,000,000	22,000,000	24,200,000
<b>Total Expenditure of Programme 4</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Program 5: Conditional grants &amp; Other emerging issues</b>	<b>160,840,277</b>	132,000,000	132,000,000
SP5.1 Conditional Grants -Leasing of Medical Equipment	132,021,277	132,000,000	132,000,000
SP5.2 COVID-19 National Government Emergency Response Fund	28,819,000		
<b>Total Expenditure of Vote 3467</b>	<b>2,215,731,869</b>	<b>2,232,000,100</b>	<b>2,282,000,000</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Millions)**

Expenditure Classification	Estimates 2020/21	Projected Estimates	
		2021/22	2022/23
<b>Current Expenditure</b>	<b>1,278,437,000</b>	<b>1,300,000,000</b>	<b>1,330,000,000</b>
Compensation to Employees	1,230,193,286	1,240,000,000	1,250,000,000
Use of goods and services	48,243,174	60,000,000	80,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent(Conditional Allocations)	-	-	-
<b>Capital Expenditure</b>	<b>937,294,869</b>	<b>932,000,000</b>	<b>952,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies ( NHIF)	60,000,000	70,000,000	80,000,000
Other Development	877,294,869	862,000,000	872,000,000
<b>Total Expenditure of Vote 3467</b>	<b>2,215,731,869</b>	<b>2,232,000,100</b>	<b>2,282,000,000</b>

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23**

<b>SP1.1: Health Planning and Financing</b>						
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target(Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
County Health Office.	Annual work-plan(AWP)	Annual Work plan in place.	1	Complete 2015/16 AWP	Ongoing2016/17 AWP	2017/2018 AWP
	Quarterly implementation plan	Quarterly implementation plans in place	4	4	4	4
	Timely disbursement of funds to health facilities and Sub-counties	No. of health facilities receiving funds on time	60 days	30 days	45 days	30 days
<b>SP1.2: Health Infrastructure Development</b>						
County Health Office	Constructions of Health Facilities	No. of Health centers constructed and equipped.	2	9	2	2
	Equipping of existing facilities	% of facilities equipped	20%	30%	40%	50%
	Renovation of existing facilities	No. of facilities renovated	5	10	15	15

	Construction and equipping laboratories	No of laboratory constructed and equipped	4	6	5	5
	Construction of new maternities & Equipped	No of maternities constructed and equipped.	13	15	2	2
	Construction of staff houses complete with sanitation facilities	No. of staff houses complete with sanitation facilities	4	6	3	5
	Construction of standard incinerators and placenta pits	Nos. constructed	0	2	1	1
	Fencing of facilities	No. fenced	0	7	2	2
	Demarcation and adjudications	No. of title deeds acquired	0	30	40	14
	Construction and equipping of Mortuary(MCRH)	No. of Functional Mortuary in place	0	1	1	1
	Construction of County supplies depot	No of Depot in place	0	1	-	-
	Provision of reliable power sources	No. of facilities with power	3	5	30	40
	Provision of reliable water sources	No. of facilities with water sources	3	5	30	40
	Flagship projects	No. of structures/ in place	5			
	Total for Development					
County Health	Adequate human resource	Cumulative number of staff available	565	650	619M	860

Office	Staff skills and competences developed/ Capacity Building	Number of staff trained	80	90	20.3M	100
	Staff promotion/ re-designation	No. of staff promoted and re-designation	5	200	159M	167
	Total					
<b>SP1.4: Monitoring and Evaluation</b>						
County Health Office	Improved service delivery	No. of support supervision done	3	16	16	16
	Timely submissions of data /reports	No. of facilities submitting timely and complete reports	67	88	88	88
		No. of facilities uploading DHIS.	76	88	88	88
		HMIS training on new tools	0	88	88	88
	DHIS Training	0	120	120	120	

	Development and distribution of recording and reporting tools	No of facilities supplied with recording and reporting tools	0	88	88	88
	Accurate and quality data received	Quarterly data review	0	4	4	4
		Data quality assessment	70%	100%	100%	100%
		Printing of recording tools	0	88	88	88
	Performance contract signed	No of staff signed contract	2	652	750	750
	Annual performance reviews undertaken	No of staff appraised	0	652	652	750

<b>Program 2: Preventive and Promotive Health Services</b>						
<b>Outcome: Community free from preventable conditions</b>						
<b>SP2.1: Communicable disease prevention and control</b>						
Nutrition	Increase in the number of children Dewormed	% of school going age children dewormed	30%	50%	85%	100%

Environmental Health Department	Improved hygiene practices	% of households using pit latrines	10%	30%	50%	70%
		% of households with hand washing facilities	10%	30%	50%	70%
MCH Department	Increased Immunization coverage	% of fully immunized children	64%	75%	85%	90%
	Effectively managed childhood conditions	% of under 5 year old treated for diarrheal diseases	34	32	30	28
Environmental Health Department	Reduced mosquito breeding sites	% of fevers tested positive for malaria	22	20	18	16
	Reduced sand flies breeding sites	No of cases tested positive for kalaazar	146	130	120	100
<b>SP2.2: Non-communicable conditions prevention and control</b>						
All Health Facilities	Screening for non-Communicable diseases	Increased no of clients screened for non-communicable diseases	0	1000	2000	3000
	Reduced incidences of NCD	% of new outpatient cases with high blood pressure, cancer, diabetes	1.19%	1.5%	2%	3%
Health Promotion	Raised awareness on	No. of new outpatient cases attributed to gender based	0	10	20	30

Department	violence and injuries	violence and deaths due to injuries				
<b>Environmental Health Department</b>	Increased no of food handlers with medical Examination certificates	No of food handlers with medical examination certificates	243	500	1000	1500
	Increased no of Households accessing safe water	% population with accessed to safe water	10%	30%	50%	70%
	Total					
Nutrition	Increased no. of clients on nutrition support Programmes	% of children with malnutrition (GAM)	22.6	18	15	13
		% of children who are stunted	29	27	24	22
<b>SP2.5:HIV and STI prevention Services</b>						
CASCO	Raised level of safe sex and HIV/STI awareness	No of eligible HIV clients on ARVs	5912	7156	8719	10349
	Prevention of mother to child HIV Transmission	No of HIV positive pregnant mothers receiving preventive ARVs	1965	2285	2548	2747
		HIV test kits Procured	0	2000	3000	4000



<b>SP2.6: Tuberculosis</b>						
TB Clinics	Reduced morbidity and mortality due to TB	% of TB patients completing treatment	67	75	80	85
		TB Cure rate	60.7	65.7	70.7	75.7
<b>SP2.7: Community Health Strategy</b>						
Community Units	Increased no of Community health unit	No of functional community health units	32	44	50	60
<b>Program 3: Curative Health Services</b>						
<b>Outcome: reduced incidence of people suffering from curable diseases</b>						
<b>SP3.1: Mental Health</b>						
Clinical Psychology Department	Improved mental health services	% new outpatient with mental health condition accessing services	0	20	30	40
	Established clinical psychology counseling department	No of clients receiving counseling services	145	160	180	200
	Recruitment and deployment of mental health service providers	No recruited and deployed	1	4	6	8
<b>SP3.2: Referral Services</b>						
All Health	Improved intra-county referral	No of community based referrals conducted	3210	3310	3410	3510

Facilities	linkages	No of new ambulances procured and distributed	10	6	10	16
	Reduced inter-county referral cases	No of patients referred outside the county	300	250	200	150
<b>SP3.3: Specialized Services</b>						
	Increased no of Clients accessing specialized services	No of special clinics created	0	2	4	4
	Increased no of clients receiving timely surgical interventions	Number of surgical interventions	0	300	500	800
	Reduced number of cases referred	Number of surgical cases referred	306	200	150	100
	Improved service delivery	No. of integrated outreach services sustained after withdrawal of UNICEF support	70	70	70	70
	Total					
<b>SP3.4: Drugs and commodities</b>						
Pharmacy Department	Increased availability of essential products and technologies	No of health facilities receiving medical supplies on quarterly basis	84	86	89	92
<b>SP3.5: Health and Diagnostic Services</b>						

Clinical Laboratory Department	Increased clinical laboratory diagnostic tests	No of clinical routine tests done	34908	35100	35200	35250
	Increased specialized diagnostic tests	No of specialized tests done	2860	2920	2980	3040
	Increased availability of safe blood	No of blood pints crossed matched and transfused	196	236	275	302
Imaging Department	Improved diagnostic imaging services	No of diagnostic imaging done	2017	2067	2122	2172
		No. of imaging equipment procured(CT Scan, Modern X-ray machine)	0	1 CT Scan 1Modern X-ray unit	2 Modern X-ray unit	-
	Total					
<b>SP3.6: Rehabilitative services</b>						
Physiotherapy Department	Improved Rehabilitation services	No of clients on rehabilitation services	1894	1910	1925	1940
		Increased no of health facilities offering rehabilitative services	2	3	4	5

**Program 4: Maternal and child health**  
**Outcome: Reduced maternal and child morbidity and mortality**

**SP4.1: Integrated MCH and Family planning services**

County Department	RH	Increased uptake of family planning services	% of women of reproductive age receiving family planning services	46	54	62	70
			No. of health workers trained on Cervical cancer screening/long lasting methods	2	20	40	60
			% Community awareness on cancer screening and management	5%	20%	50%	80%
	Reduced maternal/Neonatal mortality		% Skilled deliveries	25%	30%	40%	65%
			% mothers 4 <sup>th</sup> ANC visit	42%	50%	60%	80%
			No. of facilities with functional maternity unit	13	15	17	20
			No. of Newborns dying between age 0-28 days	23	15	12	10
			Totals of maternal and child health				

<b>Program 5: Emergency preparedness and Response Services</b>						
<b>Outcome: Reduced complications and deaths following Emergencies</b>						
<b>SP5.1: Preparedness and Response</b>						
Casualty Department	Improved preparedness and response interventions	Proportion of emergency response interventions	0.4	0.5	0.65	0.85
	Formation of emergency preparedness and response committee	No. of EPRC in place	0	4	8	10
	Improved emergency response	No. of EPRC trained	0	4	8	10
<b>Program 6: Disease surveillance</b>						
<b>Outcome: Reduce disease Morbidity and mortality</b>						
<b>SP6.1: Disease Surveillance</b>						
Disease Surveillance and Response Department	Improved disease surveillance	Proportion of outbreaks investigated and responded to within 48 hrs	80	85	90	100
<b>Program 7: Research and Development</b>						
<b>Outcome: Improved Evidence Based Policies and Decision Making</b>						

<b>SP7.1: Capacity building and training</b>								
KMTCC Centre	training	Health care training	KMTCC established	0	0	1	0	
			No. of Health workers trained at KMTCC	0	0	25	30	
<b>Total</b>								
<b>SP7.2: Research and Innovations</b>								
KEMRI Centre	Research	Improved evidence based decision making	% of research findings implemented	0	100%	100%	100%	
			KEMRI Research Centre established	0	1	0	0	
		Evidence based policies and decision making	Number of scientific publications published	0	1	2	5	
			Number policies formulated and enacted	0	1	2	3	
			Number of policy guidelines adopted and launched	0	1	2	3	

## **Administration, Coordination and ICT**

### **Part A. Vision**

To be a leading Coordinating Department for Public Administration, citizen participation and ICT for effective service delivery and implementation of Devolution

### **Part B. Mission**

To provide effective and efficient leadership in Public Administration, citizen participation and ICT through co-ordination of County Government departments and other stakeholders in delivery of services.

### **Part C. Performance Overview and Background for Programme(s) Funding**

The Department of Public Administration, ICT and Disaster Management has four directorates namely Public Administration, ICT, Public Participation & Civic Education and Cohesion and Disaster Management.

The main role of this Department is general public administration & coordination of the devolved functions, provision of ICT services, conflict management and public participation. This Department is vital in ensuring the success of the devolution process. During the FY 2019/20 the department got allocation of Ksh 306,509,767 of which Ksh 6,200,000 was development and Ksh 300,309,767 was recurrent

The Department has made the following milestones: -

- Staff medical scheme was established to cover County Staff and their families through NHIF card.
- Establishment of the inter faith team to mediate peace efforts in the county. Thus, improvement of Peace and coexistence through community peace dialogue and mediation fora.
- Establishment of the Convener's desk where we receive and document public concerns and feedback on service delivery from the public on SMS TOLL FREE NUMBER: 21662
- Public Participation exercises were conducted at the various devolved units during the preparation of budgets. Key personnel that facilitated this exercise were the Sub County and the Ward Administrators in collaboration with members of other departments.
- The Civic education and Public participation policy developed and launched.
- ICT flagship project (Metro Fibre) involving connection of all county offices through LAN and WAN is complete and operational through subscription to National Optical Fiber Backbone Infrastructure (NOFBI). This has saved the County millions of shillings paid for commercial internet service providers. Subsequent roll out to Sub Counties will be done soon.
- Rebranding of the County Government of Marsabit Website has been finalized and has incorporated social media platforms for citizen participation. It is a rich source of information regarding the county and activities of all county departments on real time basis.

## Part D: Programme Objectives/Overall Outcome

Program	Strategic Objectives
1. General administration, planning and support Services	<ul style="list-style-type: none"><li>• To ensure effective and efficient delivery of County Government services.</li></ul>
2. Coordination Services	<ul style="list-style-type: none"><li>• To improve synergies between County Government Departments.</li></ul>
3. ICT Infrastructure Development	<ul style="list-style-type: none"><li>• To provide efficient and reliable ICT infrastructure and services.</li></ul>
4. Public Participation and civic education	<ul style="list-style-type: none"><li>• To ensure informed citizen participation in County government affairs.</li></ul>
5. Cohesion, Integration, Non State Actors Coordination and Disaster Management	<ul style="list-style-type: none"><li>• To promote peace, cohesion and integration</li><li>• To coordinate response to emergencies and other disaster risks effectively</li></ul>



**Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)**

Programme		Estimates	Projected Estimates	
		2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support.</b>				
<b>Outcome:</b> Effective delivery of county government services				
SP 1.1 Administration services		218,000,000	223,589,125	245,948,038
<b>Total Expenditure of Programme 1</b>		<b>218,000,000</b>	<b>223,589,125</b>	<b>245,948,038</b>
<b>Programme 2: Coordination of functions of devolved units</b>				
<b>Outcome:</b> Increased synergy between county govt. departments, non-state actors and nation govt.				
SP 2.1 Co-ordination of County Government Departments		97,000,000	105,000,000	110,000,000
SP 2.2: Coordination of Non State Actors		2,000,000	3,500,000	5,000,000
<b>Total Expenditure of Programme 2</b>		<b>99,000,000</b>	<b>108,500,000</b>	<b>115,000,000</b>
<b>Programme 3: ICT Infrastructure Development</b>				
<b>Outcomes:</b> increased efficiency due to up take of ICT services and infrastructure				
SP 3.1 Acquisition & Installation of ICT Infrastructure		13,150,000	12,000,000	15,000,000
<b>Total Expenditure of Programme 3</b>		<b>13,150,000</b>	<b>12,000,000</b>	<b>15,000,000</b>
<b>Programme 4: Public Participation and Civic Education</b>				
<b>Outcome:</b> Informed citizenry leading to increased involvement in county affairs and governance				
SP 4.1 Civic education		3,000,000	3,300,000	3,630,000
SP 4.2. Public participation		3,000,000	3,300,000	3,630,000
<b>Total Expenditure of Programme 4</b>		<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>Programme 5: Peace Building and Conflict Management</b>				
<b>Outcomes:</b> Enhanced cohesion amongst communities of Marsabit County				
SP 5.1 Peace building and conflict Resolution		5,000,000	9,900,000	10,890,000
SP 5.2. Disaster management and emergency response		5,000,000	9,900,000	10,890,000
<b>Total Expenditure of Programme 5</b>		<b>10,000,000</b>	<b>19,800,000</b>	<b>21,780,000</b>
<b>Total Expenditure of Vote 3468</b>		<b>346,150,000</b>	<b>358,000,000</b>	<b>370,000,000</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Millions)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>330,000,000</b>	<b>340,000,000</b>	<b>350,000,000</b>
Compensation to Employees	195,309,767	200,000,000	205,000,000
Use of goods and services	134,690,233	140,000,000	145,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>16,150,000</b>	<b>18,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	16,150,000	18,000,000	20,000,000
<b>Total Expenditure of Vote 3468</b>	<b>346,150,000</b>	<b>358,000,000</b>	<b>370,000,000</b>

## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 – 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>1. Name of Programme:</b> General Administration, Planning And Support <b>Outcome:</b> Increased efficiency in service delivery							
Enhance coordination of county programmes and projects	Dept of Admin	Developme nt meetings done ( Wards & Sub county Meetings)	Minutes of the meetings	100	100	100	100
		<ul style="list-style-type: none"> <li>Continuous capacity building of administrators</li> </ul>	<ul style="list-style-type: none"> <li>No. of administrators who have undergone Training</li> </ul>	28	50	60	60
			<ul style="list-style-type: none"> <li>No of staff who have attended capacity building courses in FY</li> </ul>	10	20	20	20
		<ul style="list-style-type: none"> <li>Ward and Sub County Offices</li> </ul>	<ul style="list-style-type: none"> <li>No of offices</li> </ul>	-	2	5	5
<b>SP 1.2</b> Renovation of Administration office utilities	Dept of Admin	<ul style="list-style-type: none"> <li>Ward and Sub County Offices</li> </ul>	<ul style="list-style-type: none"> <li>No of offices</li> </ul>	-	2	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>2. Name of Programme: Coordination of functions of Devolved Units</b>							
<b>Outcome: smooth operations of county government</b>							
<b>SP 2.1</b> Co-ordination of County Government Departments	Dept of Admin	<ul style="list-style-type: none"> <li>Improved service delivery to citizens</li> </ul>	<ul style="list-style-type: none"> <li>Citizen levels of Satisfaction</li> </ul>	20%	50%	70%	80%
<b>SP 2.2</b> Co-ordination of Non-State Actors	Dept of Admin	<ul style="list-style-type: none"> <li>Improved service delivery to citizens</li> </ul>	<ul style="list-style-type: none"> <li>Citizen levels of Satisfaction</li> </ul>	20%	50%	70%	80%
		<ul style="list-style-type: none"> <li>Reduced duplication in execution of projects</li> </ul>		20%	45%	70%	90%
		<ul style="list-style-type: none"> <li>Proper coordination</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	30%	45%	75%	90%
<b>Programme 3: ICT development</b>							
<b>Outcomes: Increased Efficiency due to up take of ICT Services and Infrastructure</b>							
SP3: ICT Infrastructure development	ICT	Offices connected  ICT equipment's purchased	N o	4	5	8	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>4. Name of Programme:</b> Public Participation and civic education <b>Outcome:</b> Informed citizenry leading to increased involvement in county affairs and governance							
SP 4.1 Civic Education	Civic Education	<ul style="list-style-type: none"> <li>• Civic awareness regarding devolution and governance</li> <li>• Public participation legislation and regulations passed</li> </ul>	<ul style="list-style-type: none"> <li>• No of fora organized and conducted</li> <li>• No of people in attendance</li> <li>• Training participation manuals</li> </ul>	60 900 950	60 2000 2010	60 2300 2350	60 2500 2550
SP 4.2. Public Participation		<ul style="list-style-type: none"> <li>• Public participation legislation and regulations passed</li> </ul>	<ul style="list-style-type: none"> <li>• No of fora organized and conducted</li> <li>• No of people in attendance</li> <li>• Training participation manuals</li> </ul>	40 4000 4010	50 5000 5050	60 6000 6050	50 5000 5050
<b>SP.N</b>							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>5. Name of Programme :</b> Cohesion, Disaster Management and Coordination of NSA in the County <b>Outcome:</b> Enhanced Social Cohesion & Integration, Reduced Disaster Risks and Effectively Coordinated Service Delivery to the communities of Marsabit County.							
<b>SP5.1</b> Peace Building, Conflict Management, Resolution and Transformation	Directorate of Cohesion, Disaster Management and Coordination of NSA	<ul style="list-style-type: none"> <li>Capacity building training sessions for women, youths and elders held in all Wards on peace building and conflict resolution and management</li> </ul>	<ul style="list-style-type: none"> <li>No of trainings held</li> </ul>			20	20
		<ul style="list-style-type: none"> <li>Cross border /inter county peace consultative fora for communities and youths</li> </ul>	<ul style="list-style-type: none"> <li>No of cross border meetings held, reports, minutes per age cohort</li> </ul>			5	5
		<ul style="list-style-type: none"> <li>Exchange Visit / Bench Marking of Marsabit County Peace Forum and County Council of Elders to other areas</li> </ul>	<ul style="list-style-type: none"> <li>No. of visits held</li> </ul>			5	5
		<ul style="list-style-type: none"> <li>Celebration of World Peace Day</li> </ul>	<ul style="list-style-type: none"> <li>No. of participants at the celebration of World Peace Day</li> </ul>			1	1
		<ul style="list-style-type: none"> <li>Celebration County Cultural Festivals</li> </ul>	<ul style="list-style-type: none"> <li>No. of participants at the celebration of</li> </ul>			3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			County Cultural				
		<ul style="list-style-type: none"> <li>• Inter Sub County Sports For Peace</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>			1	1
		<ul style="list-style-type: none"> <li>• Establishment / Strengthening of School Peace Clubs</li> </ul>	<ul style="list-style-type: none"> <li>• no of Peace Clubs established and no of children enrolled,</li> </ul>			50	50
		<ul style="list-style-type: none"> <li>• Support to organized groups to undertake cohesion activities.</li> </ul>	<ul style="list-style-type: none"> <li>• No of groups supported, reports</li> </ul>			10	10
		<ul style="list-style-type: none"> <li>• Radio talk shows prepared and aired to build a cohesive county</li> </ul>	<ul style="list-style-type: none"> <li>• No. of talk shows recorded, audio CDs recorded</li> </ul>			6	6
		<ul style="list-style-type: none"> <li>• Develop M &amp;E Framework for Peace Building, Conflict Management activities</li> </ul>	<ul style="list-style-type: none"> <li>• M&amp;E framework document developed</li> </ul>			1	1
<b>SP5.2</b> Disaster management and emergency response	Directorate Of Cohesion, Disaster Management & Coordination NSA	<ul style="list-style-type: none"> <li>• Mapping of disaster types and disaster prone areas in the county</li> </ul>	<ul style="list-style-type: none"> <li>• Disaster Map</li> </ul>			1	1
		<ul style="list-style-type: none"> <li>• Training on disaster preparedness and management in all Wards</li> </ul>	<ul style="list-style-type: none"> <li>• No. of trainings on disaster preparedness and mgmt. held</li> </ul>			20	20
		<ul style="list-style-type: none"> <li>• County Disaster and Emergency Management</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Policy developed					
		<ul style="list-style-type: none"> <li>County Contingency Plans developed / reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Disaster Contingency plans developed</li> </ul>				
SP 5.3 Coordination of Non State Actors	Directorate of Cohesion, Disaster Management & Coordination of NSA	<ul style="list-style-type: none"> <li>Improved coordination of Non State Actors</li> </ul>	<ul style="list-style-type: none"> <li>No coordination meetings, minutes held</li> <li>No. of bench marking visits undertaken for learning purposes.</li> </ul>			12	12
		<ul style="list-style-type: none"> <li>Peace and NSA Coordination Policy Framework developed</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>			1	1
		<ul style="list-style-type: none"> <li>Conflict, early warning and response mechanism developed in conjunction with other govt departments and NSAs</li> </ul>	<ul style="list-style-type: none"> <li>Peace policy document, coordination mechanism</li> <li>Early warning and response mechanisms developed</li> </ul>				
SP 5.4 Administration and staff development	As above	<ul style="list-style-type: none"> <li>Staff training/ capacity development</li> <li>office supplies / equipment</li> <li>vehicle maintenance/ hire/</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>			4m	



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		fuel/ lubricants					
<b>Program total</b>						<b>41m</b>	

## Energy, Lands and Urban Development

### Part A. Vision

To be the leading public organization committed to facilitating optimum utilization of the administration and management of land resource within the county.

### Part B. Mission

Provide efficient and effective leadership in land management and administration for sustainable socio-economic of the county.

### Part C. Performance Overview and Background for Programme(s) Funding

- The department is composed of four sub-sections which include: Energy, Land, and Urban Development. All the four sub-sections are in place and fully operational. In the year 2019/20, the department was allocated Ksh.356,347,500 of which ksh.142,597,500 was for recurrent and Kshs 213,750,000 for development. During this period the department made key strides which includes:
- Issuance of title deeds for Jirne and Songa/Kituruni registration sections totaling to 2461 title deeds
- The following urban centers have been planned and awaiting approval from the county assembly: Laisamis, Gurumesa, Dukana, Korr, Manyatta, Butiye, North Horr, Turbi, Logo logo, Maikona, Loiyangalani, Kargi, Kalacha and Sololo. Lami, Sessi, Upper Technical, Sololo makutano, Dambala fachana, Merille and Manyatta Otte.
- Installation of solar street lighting in deterrence of urban crime and improve business environment as well as promotion of renewable energy technologies
- A number of efforts have been made and continue to be realized to attracting investors in partnership with GIZ, Ministry of Energy & REA, especially in the areas of Renewable Energy mini grids set-up in the areas of Sololo, Amballo, Balesa, Illaut, Hurri Hills, Korr, Ngurunit, Dukana and Illeret.
- Efficient solid waste management in urban and trading centers for public safety and sanitations
- Establishment of municipality to improve on accessibility of essential urban services for urban population

### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To improve service delivery and provide supportive functions.
<b>P2: Urban Development Services</b>	Ensure sustainable urban development.
<b>P3: Lands and Physical Planning services</b>	Improved controls on land use and development as well as effectively designed land use pattern.
<b>P4: Energy Services</b>	Increased access to renewable and sustainable energy.

**Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23(KShs.)**

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	122,597,500	130,000,000	135,000,000
<b>Total Expenditure of Programme 1</b>	<b>122,597,500</b>	<b>130,000,000</b>	<b>135,000,000</b>
<b>Programme 2: Urban Development Services</b>			
SP2.1: Town Administration Services	20,402,500	22,000,000	25,000,000
SP2.2: Solid Waste Management	57,000,000	60,000,000	65,000,000
<b>Total Expenditure of Programme 2</b>	<b>77,402,500</b>	<b>82,000,000</b>	<b>90,000,000</b>
<b>Programme 3: Lands and Physical Planning Services</b>			
SP3.1: Development Planning and Land Reforms	-	-	-
SP3.2: Land Information Management	-	-	-
SP3.3: Land Adjudication, Survey and Physical planning	30,150,000	20,000,000	22,000,000
<b>Total Expenditure of Programme 3</b>	<b>30,150,000</b>	<b>20,000,000</b>	<b>22,000,000</b>
<b>Programme 4: Energy Services.</b>			
SP4.1: Alternative Energy Technologies	6,200,000	6,600,000	7,260,000
<b>Total Expenditure of Programme 4</b>	<b>6,200,000</b>	<b>6,600,000</b>	<b>8,000,000</b>
<b>Total Expenditure of Vote 3469</b>	<b>236,350,000</b>	<b>240,000,000</b>	<b>254,000,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (KShs)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>143,000,000</b>	<b>154,000,000</b>	<b>169,000,000</b>
Compensation to Employees	102,597,500	110,000,000	120,000,000
Use of goods and services	40,402,500	44,000,000	49,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>93,350,000</b>	<b>80,000,000</b>	<b>85,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	93,350,000	80,000,000	85,000,000
<b>Total Expenditure of Vote 3469</b>	<b>236,350,000</b>	<b>240,000,000</b>	<b>254,000,000</b>

## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 – 2022/23

Name of Programme: General Administration, Planning and Support Services						
Outcome: Improved Service Delivery.						
SP1.1: General Administration, Planning and Support Services.						
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Headquarters	Support services provided	Support services	Support services	Support services	Support services	Support services
	Development of county spatial plans	County spatial plans	County spatial plans	County spatial plans	County spatial plans	County spatial plans
	Monitoring and evaluation	No. of M & E reports	Quarterly	Quarterly	Quarterly	Quarterly
	Developed sector Strategic Plan	Departmental Strategic Plan	Strategic plan	Strategic plan	Strategic plan	Strategic plan
	Improved service delivery	Service delivery Charter	Service charter	Service charter	Service charter	Service charter
	Sector Report	No. of sector reports	Quarterly	Quarterly	Quarterly	Quarterly

	Staff capacity building	No. of training conducted	Quarterly	Quarterly	Quarterly	Quarterly
		No. of sector staff trained	5	10	15	20
	Procurement of supplies	No. of weeks taken to procure supplies and services to user programmes and services	5	4	3	2
<b>Name of Programme: Lands and Physical Planning</b>						
<b>Outcome: Improved controls on land use and development as well as effectively designed land use pattern.</b>						
<b>SP2.1: Development Planning and Land Reforms</b>						
Lands Physical Planning	& Land Legislation	No. of land legislations enacted	0	1	1	1
	Monitoring and Evaluations	No. of M and E Reports	Quarterly	Quarterly	Quarterly	Quarterly
	Physical development plan	No. of physical development plans	0	4	4	4
	Acquisition of land sector specialized equipment.	No. of specialized equipment acquired.	0	2	3	4
	Demarcation and Registration of land Parcels	No. of land parcels demarcated and registered.	100	200	300	400
<b>SP2.2: Lands Information Management</b>						

Directorate of Lands	Land demarcation and survey	No. of plots and farms registered or adjudication	100	500	600	700
	Lands Information system	% of lands records safeguarded and digitized.	0	20%	25%	30%
<b>SP2.3: Lands Survey</b>						
Directorate of Lands	Deed plans prepared	No. of deed plans prepared	0	1	1	1
	Physical Plans implemented	No. of physical plans implemented	0	1	1	1
<b>Name of Programme: Urban Development Services Outcome: A Sustainable Urban Development.</b>						
<b>SP3. 1: Town Administration Services</b>						
Town Administration	Installation of 10km street lights along A2 road	No. of street lights install	0	1	2	3
	Upgrading of towns	No. of Towns upgraded constructed	0	25	30	40
	Slaughter houses Renovated and constructed	No. of New slaughter houses/slabs constructed	2	3	4	5
		No. of slaughter houses and slabs renovated	2	3	4	5
	Strategic Urban Development Plans prepared	No. of towns covered	2	3	4	5
	Creation parks	Creation parks available	0	2	3	4

	Dump sites improved	No. of dumpsites improved	0	2	2	2
<b>SP3. 2: Solid Waste Management</b>						
Town Administration	Solid waste management	No. of towns covered	2	4	4	4
	Setting up of oxidation ponds	No. of oxidation ponds set up	0	1	2	3
<b>Name of Programme: Energy Services</b>						
<b>Outcome:</b> Increased access to renewable and sustainable energy.						
<b>SP4. 1: Alternative Energy Technologies</b>						
Directorate of Energy Services	Alternative energy technologies	No. of renewable energy technologies introduced	0	1	1	1
		No. of households using renewable energy technologies	0	50	100	150
		No. of institutions installed with solar PV	0	50	50	60

## Roads, Public Work, Transport & Housing Development

### Part A. Vision

A leading Department committed to provision of prompt, effective and efficient technical services in all public works and construct adequate quality safe County road network.

### Part B. Mission

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

### Part C. Performance Overview and Background for Programme(s) Funding

The Department of Roads, Public works and Transport is mandated to provide technical support for all public works, manage, develop, rehabilitate and maintain County roads to enhance socio-economic growth and prosperity.

The Department of Roads, Transport and Public Works consist of three main sectors:-

- **Roads** sector is mandated to design, construct new roads ,maintain both rural and urban roads network and protect county roads reserves
- **Transport** sector is mandated to conducting suitability test for drivers, inspection of motor vehicles and hire of mechanical plants and equipment
- **Public Works** is mandated with the designing, documentation and supervision of all Government construction works including keeping and maintaining their inventories.

In the year 2019/20, the Department was allocated a total of Kshs.446,919,170 comprising of Kshs 92,971,169 for recurrent and Kshs 353,948,001 for development.

During the last financial the sectors have Upgraded of 4.3km to bitumen standards, 1.1 km tarmac already completed on alignment B which has majorly improved the storm drainage, improved access to market, Social centers and C.B.D thus enhancing the economic growth. Grading of 343.6 km of roads completed, opening up rural roads thus reducing transport, Maintenance cost, travel time, improved security and improved accessibility to Market centres, Health-centres, social-centres, administrative posts, Farm-lands, Grazing zones and Water-Points.

The roads and transport sector have graveled of 131 km of roads is now complete - improving the dilapidated road conditions caused by bad weather condition such flash floods. Through proper gravelling, roads are now passable, have better motor able conditions, Soil erosion and drainage has also been improved thus ensuring good service levels all year round enhancing economic growth through improved connectivity.

Moreover, the sector have Opened up of 92 km of new roads completed linking pastoral communities to grazing areas and water points improving their livelihood. Construction of 1no. Footbridge completed enabling the community especially the school going children access the schools during heavy rainy season. Construction of 1495 meters of Slab & Drift completed thus improving the drainage and accessibility during bad weather conditions.

Also, during the last year, the department has also serviced several machineries-i.e. Wheel loader, prime-mover, Motor grader and 3 no. Dump trucks, this will enable the department to collect revenue through hire of machineries; also the fleet will enable the department to address emergency issues promptly by conducting emergency road maintenance work mainly resulted by bad weather condition such as heavy rainfall. Job on Training for 40 no. Youth in Saku and Moyale Sub County impacting knowledge on Emergency road maintenance actions and also creating employment in roads project activity. The department has also renovated pool office block, fully equipped with computers improving the staffs' working environment.



The public works and housing development sector had also Designed and Documented. Also, roads tender document for the current FY 2018-19 Development projects and have been submitted to Procurement office for further action.

The improved road network in the county has led to many advantages which include; enhancing the communities' ability to travel across the county, improved the economic status of community, eased the movement of students especially those who are in secondary schools, reduced car breakdowns which were caused by poor roads and it has also reduced distance of transportation through opening up of new roads.

#### **Part D: Programme Objectives/Overall Outcome**

<b>Programme</b>	<b>Objective</b>
<b>P1 : General Administration, Planning and Support Services</b>	To support and increase efficiency in service delivery.
<b>P2: Road Transport Infrastructure Development</b>	To develop, maintain and rehabilitate roads network, transport facilities and government buildings to enhance security, mobility, efficiency and safety through firefighting and fire prevention.
<b>P3: Public Works Services</b>	To develop and maintain cost effective public civil works.
<b>P4: Low Cost Housing Development</b>	To provide low cost housing.

**Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23  
(Kshs.)**

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	93,000,000	102,000,000	105,000,000
<b>Total Expenditure of Programme 1</b>	<b>93,000,000</b>	<b>102,000,000</b>	<b>105,000,000</b>
<b>Programme 2: Road Transport Infrastructure Development</b>			
SP2.1: Roads Infrastructure Development	403,138,927	422,000,000	532,000,000
<b>Total Expenditure of Programme 2</b>	<b>403,138,927</b>	<b>422,000,000</b>	<b>432,000,000</b>
<b>Programme 3: Public Works Services.</b>			
SP3.1: Public Works Services	5,000,000	10,000,000	12,000,000
<b>Total Expenditure of Programme 3</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>Programme 4: Low Cost Housing Development</b>			
SP4.1: Housing Development	5,000,000	10,000,000	12,000,000
<b>Total Expenditure of Programme 3</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>Total Expenditure of Vote 3470</b>	<b>506,138,927</b>	<b>544,000,000</b>	<b>561,000,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification  
(Kshs.)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>93,000,000</b>	<b>102,000,000</b>	<b>105,000,000</b>
Compensation to Employees	54,742,321	58,000,000	60,000,000
Use of goods and services	38,257,679	44,000,000	45,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent – Fuel Levy Fund	-	-	-
<b>Capital Expenditure</b>	<b>413,138,927</b>	<b>442,000,000</b>	<b>456,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	413,138,927	442,000,000	456,000,000
<b>Total Expenditure of Vote 3470</b>	<b>506,138,927</b>	<b>544,000,000</b>	<b>561,000,000</b>

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 – 2022/23**

<b>Name of Programme: General Administration, Planning and Support Services</b>						
<b>Outcome: Increased efficiency in Service Delivery.</b>						
<b>SP1.1: Financial Services</b>						
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Headquarters	Budget execution	% absorption of budgeted funds		75%	80%	85%
	Support services to programmes	No. of days taken for funds to be released to programmes		21	18	15
	Developed Strategic Plan	Departmental Strategic Plan		Strategic plan	Strategic plan	Strategic plan
	Improved service delivery	Service delivery Charter		Service charter	Service charter	Service charter
	M & E Reports	No. of M & E reports		Quarterly	Quarterly	Quarterly
	Technical audit	No. of technical audits of road Works		Quarterly	Quarterly	Quarterly
	Sector Report	No. of sector reports		4	4	4

	Staff skills and competences developed	No. of training conducted		Quarterly	Quarterly	Quarterly
	Procurement of supplies	No. of weeks taken to procure supplies and services to user programmes and services		4	3	2
<b>Name of Programme: Roads Transport Infrastructure Development</b>						
<b>Outcome: Improved accessibility and enhanced transportation.</b>						
<b>SP2.1: Roads Infrastructure Development</b>						
Directorate of Roads	Roads/bridges constructed	KM of new county roads constructed		1000KM	1500KM	2000KM
	Roads rehabilitated	KM of county roads rehabilitated		500KM	550KM	600KM
	Roads maintained	KM of county roads maintained		200KM	250KM	300KM
	Design of roads/bridges	No. of roads/ bridges designed		10	15	20
		No. of collapsible/portable tanks supplied to nomadic and pastoral community.		100	150	200
<b>Name of Programme: Public Works Services</b>						
<b>Outcome: Improved public works services.</b>						
<b>SP3. 1: Public Works Services.</b>						

Directorate of Public works	County buildings maintained	No. of county buildings maintained		10	15	20
	Bills of Quantities	No. of Bills of Quantities prepared		200	250	300

## **Water, Environment and Natural Resources**

### **Part A. Vision**

To promote, conserve and protect the environment and improve access to water and housing for sustainable county development.

### **Part B: Vision**

Sustainable access to adequate water and housing in a clean, cohesive and secure environment

### **Part C: Strategic Objectives**

- To enhance access, affordable clean, potable water, sustainable usage and management of environment and natural resources
- To ensure the universal and efficient supply of water and environmental services and facilitated equitable and socio economic development
- To mainstream environmental, climate and mineral concerns into overall planning, implementation and monitoring of County government and partners, so as to reduce environmental degradation and strengthen the role of environment and natural resources in reducing poverty;
- To raise real awareness of the importance of environmental matters within County; stressing social and economic importance as well as ecological consequences. Key issues for inclusion include monitoring, mitigation and adaptation to Climate Change, Water resources development and management, Sustainable Land Management, tap on Carbon markets through carbon trading
- To generate, disseminate and use knowledge and information for the better conservation and management of environment and natural resources
- To ensure all County development activities are environmental friendly by complying with environmental laws and regulation as stipulated in the Kenyan Constitution.

### Context for Budget Intervention

In the current financial year 2019/20 the department of water environment and natural resources development budget was ksh 700,847,571 of which Ksh.134,043,975 was recurrent whereas Ksh 566,803,596 was development During the period the department achieved the following:

- 10 earth pans excavated
- 12 boreholes drilled and equipped
- 21 boreholes installed with solar panels
- 735 plastic tanks procured and supplied
- 10 masonry/underground tanks constructed
- Planting of 3,000 trees seedlings
- Completion of Marsabit Climate Change Mitigation Action Plan

In order to adequately improve water service delivery and reduce environmental degradation, there is need to consider more budgetary allocation to the department to effectively carry out its mandate in provision of quality water to the citizens of Marsabit County and to ensure sustainable environment and natural resource management for the current and future generation. Shortage of water availability and environmental destruction and degradation is further aggravated by negative climate change effects that pose a big challenge to mitigate. While a good proportion of the devolved fund to the county had been allocated to water and environment department, water emergencies are still a daily occurrence. The multi million projects been implemented from start of devolution in 2013 to date are still but a tip of an iceberg. The sparsely distributed human and livestock settlement patterns coupled with poor accessibility, frequent, severe and recurring drought patterns and vastness of the county reduces the water budgetary allocation to piecemeal hence negligible positive impact. The inadequate staffing and human resource capacity over stretches the available skills and expertise at times making project supervision, monitoring and crisis response a challenge. Delayed promotion and staff stagnation in the various cadres reduces staff motivation and performance. Increased environmental conservation awareness by encouraging citizen to apply FNRM (Farmer Managed Natural Resource Management) approach hence reduction in tree cutting activities The vast Marsabit County has lagged behind for decades in terms of development and access to basic services including water services. The water requirement and undaunting scarcity of the precious commodity remains still unmet even with birth of devolution. The vagaries of drought and its associated

## Part D: Programme Objectives/Overall Outcome

<b>Programme</b>	<b>Objective</b>
<b>P1 : General Administration, Planning and Support Services</b>	To improve service delivery and provide supportive functions.
<b>P2: Water Resources Management</b>	To increase access and availability of adequate water resources.
<b>P3: Environment Management and Protection</b>	To protect, conserve and sustainably manage environment.
<b>P4: Natural Resources Conservation and Management.</b>	To sustainably manage and conserve forest and wildlife resources.

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**Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs.)**

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	135,000,000	143,000,000	150,000,000
<b>Total Expenditure of Programme 1</b>	<b>135,000,000</b>	<b>143,000,000</b>	<b>150,000,000</b>
<b>Programme 2: Water Resources Management</b>			
SP2.1: Water Resources Conservation and Protection			
SP2.2: Water Storage			
SP2.3: Water Supply Infrastructure Development	545,163,091	535,000,000	541,000,000
<b>Total Expenditure of Programme 2</b>	<b>545,163,091</b>	<b>535,000,000</b>	<b>541,000,000</b>
<b>Programme 3: Environment Management and Protection</b>			
SP3. 1: Catchment Rehabilitation and Conservation	12,300,000	16,000,000	18,000,000
<b>Total Expenditure of Programme 3</b>	<b>12,300,000</b>	<b>16,000,000</b>	<b>18,000,000</b>
<b>Programme 4: Natural Resources Conservation and Management.</b>			
SP4.1: Forests Conservation and Management			
SP4.2: Wildlife Conservation and Security			
<b>Total Expenditure of Programme 4</b>			
<b>Total Expenditure of Vote 3471</b>	<b>692,463,091</b>	<b>694,000,000</b>	<b>695,000,000</b>

## Part F: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>135,000,000</b>	<b>143,000,000</b>	<b>150,000,000</b>
Compensation to Employees	95,088,528	96,000,000	100,000,000
Use of goods and services	39,911,472	47,000,000	50,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>557,463,091</b>	<b>551,000,000</b>	<b>559,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	557,463,091	551,000,000	550,000,000
<b>Total Expenditure of Vote 3471</b>	<b>692,463,091</b>	<b>694,000,000</b>	<b>695,000,000</b>

## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 – 2022/23

Name of Programme: General Administration, Planning and Support Services						
Outcome: Improved Service Delivery.						
SP1.1: Financial Services						
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Headquarters	Water policies developed	No. of policies/bills developed		1	1	1
	Release of funds to programmes	No. of days taken for funds to be released to programmes		21	18	14
	Developed Strategic Plan	Departmental Strategic Plan		Strategic Plan	Strategic Plan	Strategic Plan
	Improved service delivery	Service delivery Charter		Service Charter	Service Charter	Service Charter
	M & E Reports	No. of M & E reports		Quarterly	Quarterly	Quarterly
	Sector Report	No. of sector reports		2	3	4
	Staff skills and competences developed	No. of training conducted		Quarterly	Quarterly	Quarterly

	Procurement of supplies	No. of weeks taken to procure supplies and services to user programmes and services		4	3	2
<b>Name of Programme: Water Resources Management</b>						
<b>Outcome: A Well Coordinated Water Resources Sector.</b>						
<b>SP2.1: Water Resources Conservation and Protection</b>						
Directorate of Water Services	Access to domestic water	No. of households accessing clean water		500	600	1000
	Water sources conserved and protected	No. of dams constructed		20	25	30
		No. of catchment development plans developed		1	1	1
		No. of water sources conserved and protected		3	3	3
	Rain water harvesting technologies	No. of households and schools with rain water harvesting systems		500	600	1000
<b>SP2.2: Water Storage</b>						
Directorate of	Increased water storage capacity	No. of large dams constructed		5	5	5

Water Services		No. of medium size dams constructed		8	8	10
		No. of plastic water tanks supplied to schools and households		100	120	130
		No. of collapsible/portable tanks supplied to nomadic and pastoral community.		100	100	100
<b>SP2.3: Water Supply Infrastructure Development</b>						
Directorate of Water Services	Increased access to water.	No. of community water projects financed		5	7	9
		No. of Mega dams constructed		5	5	5
		No. of medium size dams constructed		8	8	10
		No. boreholes drilled		8	8	10
<b>Name of Programme: Environment Management and Protection</b>						
<b>Outcome: A Clean and Secure Environment.</b>						
<b>SP3. 1: Catchment Rehabilitation and Conservation</b>						
Directorate of Environment	Rehabilitate water towers	No. of major water towers rehabilitated		2	2	3
	Water towers and water sheds	No. of major water towers and water sheds protected		2	2	3

**Name of Programme: Natural Resources Conservation and Management**  
**Outcome: Increased Forest Cover.**

**SP4. 1: Forests Conservation and Management.**

Directorate of Natural resources	Forests and forest resources	No. of water towers rehabilitated		2	2	2
	Foresters trained	No. of foresters trained		100	120	150
	Forestry extension services	No. of trained community forest associations		10	15	20
	Protected forests	% of forest land protected		5%	8%	10%
	Small forest based and micro enterprises	No. of forest based small and micro enterprises established		10	15	20
		No. of tree seedlings produced in private tree nurseries.		1200	1500	2000
	Forest roads	No. of KM of forest roads maintained and rehabilitated		10KM	15KM	20KM

**SP4. 2: Wildlife Conservation and Security.**

Directorate of Natural Resources	Trained youth in wildlife and environment Conservation	No. of youth educated on conservation		50	60	65
	Conservancies established	No. of new conservancies established		3	3	3
		No. of existing conservancies supported		4	5	6

## **Trade, Industry and Enterprise Development**

### **Part A: Vision**

To be the leader in promoting business innovation and value addition for wealth creation in the country

### **Part B: Mission**

To create a vibrant and conducive environment for enterprise development and social-economic growth for the people of Marsabit

### **Part C: Performance Overview and Background for Programme(S) Funding**

The department has various roles and mandates including

- ✓ to promote both local and international Tourism and make Marsabit a destination of choice,
- ✓ to formulate legislative and regulatory framework to facilitate quality service delivery, Market infrastructure development
- ✓ to promote Human resource development – Training & Incentives
- ✓ to nurture Entrepreneurship development – Youth, Women, partnership, Business competition
- ✓ to mobilization resources from the following key institutions; Youth enterprise Fund, Women enterprise Fund, UWEZO fund, Banks etc
- ✓ to establish County Stimulus Fund
- ✓ to register Livestock Market Unions
- ✓ to establish Global and National linkages
- ✓ to enhance Industrialization – Abattoir, Minerals, Education, Tannery
- ✓ to encourage Public Private Partnership –Inter County Trade, International trade and Capacity building

One other key objective is to ensure that services are provided in an efficient and effective manner to all the departments and residents of the county and to ensure that resources are well allocated and utilized.

The department operates on three strategic goals, to develop and promote sustainable Trade, Industry & to develop, promote commerce and enterprise development for prosperous and to enhanced social economic progress, hence improved livelihoods.

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The department was allocated Kshs 153,219,796 of which Ksh72,600,000 was Development and Ksh80,619,796 was recurrent expenditure.

During the period the department achieved some of the following:

- Inspection of pre-packed goods conducted
- Improved consumer protection through standards for Weighing and measures equipment's to be verified
- SME's trained on entrepreneurship
- Improved access to credit facilities for micro and small-scale enterprises
- Cross-border trade associations be formed along Kenya- Ethiopia border
- Exhibited cooperative value-added products and handicrafts at the Kigali international Exhibition in Kigali –Khandeere Farmers' cooperative;
- Construction of Marsabit modern market through the Flagship priority projects;(70% completed)  
Registered and trained twelve viable cooperatives

#### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1:</b> General administration and financial support services	To support the delivery of efficient service in the department
<b>P2:</b> Trade and Industrial development	To improve trade and stimulate industrial development
<b>P3:</b> Enterprise development	To promote and provide support to SMEs and jua kalis
<b>P4:</b> Co-operative development & Management	To promote co-operative development



**Part E: Summary of the Expenditure by programmes 2020/21 – 2022/23  
(Ksh. Millions)**

Programmes	Estimates 2020/21	Projected Estimates	
		2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	81,000,000	91,000,000	101,000,000
<b>Total Expenditure of P1</b>	<b>81,000,000</b>	<b>91,000,000</b>	<b>101,000,000</b>
<b>Programme 2: Trade and Industrial Development</b>			
SP2.1: Upgrading of rural markets	8,200,000	12,000,000	13,000,000
<b>Total Expenditure of P2</b>	<b>8,200,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
<b>Programme 3: Enterprise Development</b>			
SP3.1: Develop infrastructure and facilities	82,000,000	100,000,000	110,000,000
SP3.2: SME & Youth empowerment	9,700,000	10,000,000	12,000,000
SP3.3 Cooperative stimulus	7,500,000	8,000,000	10,000,000
<b>Total Expenditure of P3</b>	<b>99,200,000</b>	<b>118,000,000</b>	<b>132,000,000</b>
<b>Total Expenditure of Vote 3472</b>	<b>188,400,000</b>	<b>221,000,000</b>	<b>246,000,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)**

Expenditure classification	Estimates 2020/21	Projected Estimates	
		2021/22	2022/23
<b>Current Expenditure</b>	<b>81,000,000</b>	<b>91,000,000</b>	<b>101,000,000</b>
Compensation to Employees	55,380,000	58,000,000	60,000,000
Use of Goods and services	25,619,796	33,000,000	41,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>107,400,000</b>	<b>130,000,000</b>	<b>145,000,000</b>
Acquisition of Non – Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	107,400,000	130,000,000	145,000,000
<b>Total Expenditure Vote 3472</b>	<b>188,400,000</b>	<b>221,000,000</b>	<b>246,000,000</b>

## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 – 2022/23

### Programme 1: General Administration and Financial Support Services

#### Outcome: Effective and efficient service delivery

#### Sub Programme1: Financial Services

Delivery Unit	Key Output (KQ)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Finance and Procurement services	Financial support to the programmes Utilization of allocated funds	Number of days for processing Absorption rate	3 days 99%	3 days 100%	3 days 100%
General Administration	Administration support service programmes	Training needs requirement addressed	65% training needs addressed	100% training needs addressed	100% training needs addressed
Planning and Research	Carryout pre-feasibility studies Carryout research Prepare Performance Contracts	Feasibility study reports Research report Quarterly & Semiannual reports	4 Quarterly reports 1 Feasibility report	4 Quarterly report 1 Research report	4 Quarterly reports
Customer service desk	Effective Customer service	Customer Service Charter			
<b>Sub Programme 2: ICT Infrastructure</b>					
Records management office	Database for records management	Computerized registry Timely retrieval of data	1 Fully functional registry No of ICT equipment Purchased		
Head office	Officer equipped with ICT working tools and trained	No of ICT tools provided No of trained staff	100% 70% trained	100% 100% trained	100% 100% trained
<b>Sub Programme 3: Human Resource Development</b>					
Head Office	Optimum staffing levels	No of posts identified	10 posts filled	15 posts filled	20 posts filled

	Implemented training programme for department staff	No of training programmes established	5 staff training programmes established	15 staff training programmes established	20 staff training programmes established
	Orientation, mentoring and role modeling programmes	Orientation, mentoring & modeling support programmes	50% of programmes initiated	70% of orientation, mentoring & role model programmes initiated	100% Of orientation, mentoring and role model initiated
Ethics & Integrity desk	Good ethics and integrity in office environment	Established ethics and integrity manual	100% published	100% published	100% published
	Motivated staff Scheme of staff	Retention rate Scheme of staff approved	100% retention	100% retention	100% retention
<b>Sub Programme 4: Planning and Feasibility studies</b>					
Trade&Industry Directorate	Business development services	No of Developed business survey	4 business surveys carried out	4 business surveys	4 business survey
<b>Sub Programme 5: office infrastructure</b>					
Head office	Adequate office space	No office space available	3 office space available	5 office space available	5 office space available

**Programme 2: Trade and Industrial Development**  
**Output: Increased trade and industrial growth**  
**Sub Programme 1: Establishment of MSEs centres**

Delivery Unit	Key Output (KO)	Key Performance Indicators ( KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Trade office	MSEs centres of excellence	No of centres	4 centres established	4 centres established	4 centres established
	Students enrolled	No of students registered	200 students	200 students	200 students
<b>SP 2: Develop Youth Fund</b>					

	Youth Development Fund guidelines	Developed Youth Fund Operational fund guidelines developed	1000 youths beneficiaries	2000 youth beneficiaries	5,000 youth beneficiaries
<b>SP 3: Up grading old rural markets</b>					
Trade office	Modern rural markets	Up graded old rural markets	50% up graded	70% up graded	100% up graded
	Market sheds	Constructed market sheds	5 market sheds	8 market sheds	8 market sheds
<b>SP 4: Trade regulations</b>					
Weights and Measures	Compliance to set standards Inspection of trading equipments	Certified products Certified equipments	90% 100%	100% 100%	100% 100%
<b>SP 5: Development of Small and Medium businesses</b>					
Trade office	Small and Medium businesses	Developed S&M businesses	80%	100%	100%
<b>SP 6: Consumer protection policies</b>					
Trade office	Consumer protection policy guidelines	Developed consumer protection guidelines	1 policy guideline	1 policy guideline	1 policy guideline
<b>SP 7: Revenue generation</b>					
Trade office	More business licensed	No of business permits issued	100% permits issued	100% permits issued	100% permits issued
<b>SP. 8: Promotion of small, medium and large industries</b>					
Trade office	Agro-based small, medium and large industries policies	5 of increased export of local produced products	10%	15%	20%
Small scale and industrial services	Increased levels of value addition in the niche markets	% of share in the national markets	10%	15%	18%
<b>SP. 9: Facilitate investments</b>					

Investment services	Increased levels local and foreign investment	% of increased local & foreign investments	12%	14%	16%
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**Programme 3: Enterprise Development**  
**Outcome: Increased support to SMEs**

**Sub Programme 1: Develop Small and Micro Enterprises**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Enterprise services	Development of S&MEs	% of Developed local S&MEs	50%	70%	100%
	Development of database for S&MEs	% of S&MEs covered	60%	80%	100%
	Training needs addressed	% of training needs for S&MEs addressed	70%	90%	100%
<b>SP 2: Development of infrastructure and facilities</b>					
Administration services	Development of infrastructure and facilities	% of infrastructure and facilities developed	40%	60%	80%
	Development of MSE Industrial parks, CIDs, & MSEs workshops	No of MSEs workshops % Industrial parks and CIDs developed	4	4	4
<b>SP 3: Research and Feasibility studies</b>					
	Mapping and research	No of research and mappings carried out	4	4	4
<b>SP 4: Establishment of County Enterprise Fund</b>					
Administration service	Development of Enterprise Fund policy guidelines	No of policy guidelines developed	1	1	1

	Establishment of County Enterprise Fund	% of beneficiaries of County Enterprise Fund	50 %	70%	100%
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**Programme 4: Co-operative Development and Management**  
**Outcome: Increase contribution of co-operatives to county economy**  
**Sub Programme 1: Growth of co-operative institutions**

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Co-operative registration services	Registered co-operative societies	No of new registered co-operatives	24	30	50
	Registered new members	No of new members registered	1200	2400	3000
	Additional mobilized Savings through Saccos	Amount of accumulated deposits in Saccos	500m	700m	800m
Co-operative Audit services	Registered co-operative Audited accounts	No of registered co-operative Audits	20	44	74
<b>SP 2: Policy and legal framework</b>					
Administration and support services	Formulation of policy and legal frame work	Approved policy and legal framework	PolicyandLegal documents	PolicyandLegal document	Policyandlegal documents
<b>SP 3: Extension, Consultancy. And Advisory</b>					
Co-operative division services	Capacity Building, Enhanced service delivery	% of training needs assessed	50%	70%	100%
		No of trainings carried out	20	50	80
	Pre-feasibility and feasibility studies	No of pre-feasibility and feasibility studies carried	1	2	3
<b>SP 4: Governance and Accountability</b>					
Co-operative Ethics	Good Corporate	Increased returns to	70&	90%	100%

and Governance	Governance in Co-operatives	members and co-operative businesses			
	Holding of Statutory Meetings	No of meetings held	288	660	1050
<b>SP 5: Marketing, value addition and research</b>					
Co-operative Marketing	Comprehensive marketing Strategies	Developed co-operative marketing strategies	3	3	3
	Processing and value addition	% of processed and value added products	20%	30%	50%
	Market linkages	Increased market linkages	50%	60%	80%
	Research studies	No of research carried out	1	2	3
<b>SP. 6 Model producer based co-operatives</b>					
Division of co-operative Extension	Registered new model producer co-operatives	No of new registered model co-operatives	10	20	30

## Tourism, Culture and Social Services

### Part A. Vision

A cohesive, Integrative and socially responsive sector that taps on its Tourism potential for socio-economic development

### Part B. Mission

To formulate, mainstream and implement responsive strategies for sustainable socio-cultural and Tourism for socio-economic development

### Part C. Performance Overview and Background for Programme(s) Funding

The department has various roles and mandates including

- to harness the full potential of County's cultural heritage,
- to promote, preserve and develop all functional aspects of culture for sustainable development,
- to formulate legislative and regulatory framework to facilitate quality service delivery,
- Provision of social protection funds to vulnerable people,
- to promote gender equality through gender mainstreaming as well as
- Advocacy for Art and Art facts.

One other key objective is to ensure that services are provided in an efficient and effective manner to all the departments and residents of the county and to ensure that resources are well allocated and utilized.

The department operates on two strategic goals, promote and preserve the County's culture and heritage for posterity and to enhance quality social service delivery for improved livelihoods.

During the FY 2019/20, the department was allocated Ksh.170,467,500. This amount includes Ksh. 98,067,500 being recurrent expenditure and Ksh.72,400,000 being development expenditure

During the period the department achieved the following:

- Ushanga initiative rolled out
- Repairs and additional facilities at Bongole resort.
- participated in KNATCOM for UNESCO National cultural celebration 2018 in Kisumu
- Gazettement of six sacred sites documented in 2016
- Documentation of ten sacred sites and three heritage sites.
- Organized MLTCF 2018
- Supported Kalacha Cultural Festival
- Clearing and fencing of Waye Dida cultural center
- Beautification and tree planting at Sololo Handicraft center.
- International exposure for Cultural groups (Haryana Festival in India)
- Construction of shades at Gadhamoji cultural center
- Public participation on Culture and Heritage bill conducted.
- Construction of six social Halls ( Kamboe, Nana, Mansille, Sessi, Balessa & Manyatta Jillo)
- Equipping/ Solar installation of 4 social Halls ( Kinissa, Dukana, Nana, Balessa)



- Fencing of two social Halls & Children’s home ( Kinissa Hall & Obbitu Children’s home)
- Construction of three baraza parks ( El Hadi, Tigo and Burgabo)
- Renovation of 1 social Hall ( Butiye)
- Registration of PWDs
- Provision of assistive devices
- Provision of food items to children homes
- Support in organizing International disability Day
- Participated in NONDO wheel chair race
  - Participated in gender activism forum
  - Participated in International Women’s Day
  - Support to Girls ‘camp initiative.
  - Partnered with Concern Worldwide on public participation on environment resource management policy
- Construction of Rescue center at Logologo

#### Part D: Programme Objectives/Overall Outcome

PROGRAMMES	OBJECTIVES
<b>P1:</b> General Administration, Planning and Support Services.	To support efficient and effective service delivery in the departmental functions, programs and activities.
<b>P2:</b> Cultural Services	To improve heritage and culture awareness, knowledge, appreciation and conservation.
<b>P3:</b> Social services	To support vulnerable people across the County
<b>P5:</b> Tourism services	To place Marsabit on the National and global maps and make Marsabit a tourism destination of choice.

**Part E: Summary of Expenditure by Programmes and Sub programmes, 2020/21 – 2021/23 (KShs.)**

Programme	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>			
SP1.1: General Administration, Planning and Support Services	100,000,000	105,000,000	108,000,000
<b>Total Expenditure of Programme 1</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>108,000,000</b>
<b>Programme 2: Cultural Services</b>			
SP2.1: Conservation of Culture & Heritage	5,000,000	5,500,000	6,000,000
SP2.2: Culture Empowerment	10,000,000	15,000,000	18,000,000
SP2.3: Cultural infrastructure development	2,000,000	5,000,000	8,000,000
<b>Total Expenditure of Programme 2</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>32,000,000</b>
<b>Programme 3: Social Services</b>			
SP3.1: Youth, Women & PWLD Empowerment	13,900,000	15,000,000	18,000,000
SP3.2: Development of social infrastructures	6,900,000	8,000,000	10,000,000
SP3.: 3 Rescue centre	2,000,000		
<b>Total Expenditure of Programme 3</b>	<b>22,800,000</b>	<b>23,000,000</b>	<b>28,000,000</b>
<b>Programme 4: Tourism Services</b>			
SP4.1: Tourism Infrastructure Development- Protection & Documentation	5,000,000	7,000,000	8,000,000
<b>Total Expenditure of Programme 4</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>8,000,000</b>
<b>Total Expenditure of Vote 3473</b>	<b>155,350,000</b>	<b>160,000,000</b>	<b>176,000,000</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (KShs. Millions)**

Expenditure Classification	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>108,000,000</b>
Compensation to Employees	38,590,200	40,000,000	41,000,000
Use of goods and services	61,409,800	65,000,000	67,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>55,350,000</b>	<b>55,000,000</b>	<b>68,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	55,350,000	121,000,000	133,100,000
<b>Total Expenditure of Vote 3473</b>	<b>155,350,000</b>	<b>160,000,000</b>	<b>176,000,000</b>

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 – 2022/23**

Programme	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>					
<b>OUTCOME(S):</b> To support efficient and effective service delivery in the departmental functions, programmes and activities					
SP1.1 Administration Services	Streamlined and effective delivery of services in the tourism, culture and Social services sectors. Provision of enabling policy and institutional framework.	Provide policy guidelines in the areas of tourism, culture and social services.	Develop and review policy guidelines	Develop and review policy guidelines	Develop and review policy guidelines
<b>PROGRAMME 2: CULTURE AND SOCIAL SERVICES</b>					
<b>OUTCOME(S):</b> Improved heritage and culture awareness, knowledge, appreciation and conservation and provision of Social Services.					
SP 2.1 Conservation of Culture and Heritage	Heritage knowledge, information and innovation	No. of publications produced No. of heritage exhibitions held No. of cultural festivals conducted	4 1	4 1	4 1
	Heritage Management Capacity	No. of heritage sites managed No. of people trained on heritage conservation/management	4 75	4 90	4 108

SP 2.2 Development and Promotion of Culture	Structures and mechanisms for strengthening culture and creative industry	No. of visual arts exhibitions held No. of cultural practitioners empowered No. of cultural festivals held in the sub counties No. of cultural week editions coordinated	Annually several 1 4	Annually several 1 4	Annually several 1 4
	Establishment of appropriate institutional framework	Recruitment and process reports Performance review documents	Quarterly	Quarterly	Quarterly

**PROGRAMME 2: TOURISM SERVICES**

**OUTCOME(S):** Increased tourism sector contribution to the County's overall revenue income.

SP2.1 Tourism Marketing and promotion and Promotion	International tourist Arrivals	No. of international tourist arrivals	600	650	700
	Domestic tourists	No. of domestic tourist arrivals Earnings from tourism	1200 6M	2000 6.5M	2500 7M
	Tourism trainings and capacity building	No. of trainings carried out	4	4	4
SP2.2 Tourism Product Development and diversification	Cultural tourism festivals held	No. of tourism festivals and events held No. of traditional villages rehabilitated	2 3	2 3	2 3

SP2.3 Tourism Infrastructure Development	Master plans for four sub-counties Development proposals stakeholders partnership Construction Tourism facilities	the of to for of	No. of master plans developed  No. of facilities constructed	1  2	1	1