2017/2018

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF MARSABIT

FOR THE YEAR ENDING 30TH JUNE, 2018

JUNE 2017

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SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2019 (KSHS)

Vote Code Title	Gross Recurrent Estimates	Gross Development Estimates	Gross Total Estimates
	2016/2017 – KSHS		
3461- County Assembly	559,260,215	50,000,000	609,260,215
3462- County Executive	464,341,105	367,742,341	832,083,446
3463- Finance & Economic Planning	558,644,469	50,000,000	608,644,469
3464- Agriculture, Livestock & Fisheries	182,282,224	237,800,000	420,082,224
3465- County Public Service Board	76,868,540	11,000,000	87,868,540
3466- Education, Skills Development, Youth & Sports	229,765,709	258,104,081	487,869,790
3467- Health Services	1,027,495,551	367,453,162	1,394,948,713
3468- Administration, Coordination & ICT	370,863,230	10,831,000	381,694,230
3469- Energy, Lands, Housing & Urban Development	134,091,798	188,350,000	322,441,798
3470- Roads, Public Works & Transport	319,780,251	404,035,000	723,815,251
3471- Water, Environment & Natural Resources	156,013,928	658,950,000	814,963,928
3472- Tourism, Trade, Industry & Enterprise Development	89,665,040	138,500,000	228,165,040
3473- Culture & Social Services	68,659,705	73,000,000	141,659,705
TOTAL VOTED EXPENDITURE...KSHS	**4,237,731,766**	**2,815,765,584**	**7,053,497,350**

No	Revenue Stream	Annual Targeted Revenue (Kshs.)
1	Equitable share	6,583,600,000
2	CA - Fuel Levy Fund	221,107,010
3	CA - Kenya Devolution Support Programme	45,748,545
4	CA - User Fees Foregone	6,643,714
5	CA - Development of Youth Polytechnics	29,598,081
6	CA - World Bank	36,800,000
7	Market Charges	3,243,468
8	Livestock Charges	19,660,015
9	Land Transaction Charges	6,395,229
10	Royalties	15,953,205
11	Plan Approval	200,629
12	Slaughter	1,147,508
13	Scrap Metal	131,516
14	Cement	3,198,269
15	Single business permit	18,901,598
16	Produce	24,569,423
17	Miscellaneous charges	1,671,315
18	Lease Rentals	3,660,000
19	Hiring of Hall/Stadium	76,860
20	Liquor Licence	2,316,642
21	Public health	5,322,738
22	Hospital	15,976,417
23	AMS	2,569,381
24	Weights and Measures	302,018
25	Veterinary- Meat Inspection	800,000
26	Water Bill	2,733,769
27	Sale of Tender Documents	1,170,000
	TOTAL	**7,053,497,350**

COUNTY EXECUTIVE

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 and 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.

Major achievements for the period include; Construction and completion of the Governor's Office which is now complete, purchase of more office furniture improving working environment for the staff and the clients seeking services from this office and purchase of 3 hard top land cruisers for efficient delivery of services by the directorates in the office of the Governor.

Further improvement of ICT services, initiating Performance Contracting System for the County staff with major objective of ensuring achievement of the vision of the County was developed. Employment of more personnel in Human Resources and Communication units to enhance service delivery of the directorates and successful implementation of the Moyale peace restoration programme in collaboration with other stakeholders such as National Government and United Nations team and 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
P1: Management of county affairs	To ensure good management for maximum and appropriate utilization of both human and material resources in the county.
P2: County advisory services	To provide appropriate direction for the county leadership, focusing on development.
P3: County Information and Communication Services	To collect, collate and disseminate credible information to promote knowledge based society
P4: Inter - Governmental Relations	To efficiently coordinate the inter-governmental functions.
P5: Legal Services	To promote rule of law, good governance and provision of quality legal services.

Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Kshs.)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1: Management of County Affairs			
SP1.1: County Executive services	619,341,105	650,308,160	682,823,568
SP1.2: Executive Infrastructure Development	137,742,341	144,629,458	151,860,931
Total Expenditure of Programme 1	**757,083,446**	**794,937,618**	**834,684,499**
Programme 2: Public Sector Advisory Services			
SP2.1: Public Sector Advisory services	25,000,000	26,250,000	27,562,500
Total Expenditure of Programme 2	**25,000,000**	**26,250,000**	**27,562,500**
Programme 3: County Information and Communication Services			
Total Expenditure of Programme 3	**6,000,000**	6,300,000	6,615,000
Programme 4: Inter-Governmental Relations			
Total Expenditure of Programme 4	**29,000,000**	30,450,000	31,972,500
Programme 5: County Legal Services			
Total Expenditure of Programme 5	**15,000,000**	15,750,000	16,537,500
Total Expenditure of Vote 3462	**832,083,446**	**873,687,618**	**917,371,999**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	**464,341,105**	**487,558,160**	**511,936,068**
Compensation to Employees	129,975,407	136,474,177	143,297,886
Use of goods and services	334,365,698	351,083,983	368,638,182
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**367,742,341**	**386,129,458**	**405,435,931**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	367,742,341	386,129,458	405,435,931
Total Expenditure of Vote 3462	**832,083,446**	**873,687,618**	**917,371,999**

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

	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	2018/19	2019/20
Programme: Management of County affairs **Outcome: Improved service delivery and proper utilization of human and material resources.**						
SP1: County Executive services	PAS/CS	Organized Cabinet meetings	Cabinet memos Executive circulars	1st July 2017	1st July 2018	1st July 2019
		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: Executive Infrastructure Development		Improved work environment	Offices completed		1st July 2017	

Sub-programme 2: Emergency and Relief Services

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2017/18	2018/19	2019/20
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		
				2017/18	2018/19	2019/20
Sub-programme 1: (Economic & Legal Advisory Service)	Economic/Legal Advisors	County Budget and economic forum constituted	Number of Committee membership from Non-state actors	Continuous	Continuous	Continuous
		Meetings of the County Budget and Economic forum	Number of meetings held			
		Attended Inter-governmental Budget and Economic Council	Number of inter-governmental meetings attended			
		Attended Council of Governors meeting				

		Assented to County Assembly Approved Bills.	Number of Bills assented			

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; ICT; Budgeting and Planning. 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 2014/2015, the County Treasury was allocated a recurrent budget estimate of Kshs. 649,917,729.40. This amount includes Ksh. 194,983,565 pending recurrent bills carried forward from financial year 2013/2014, Ksh. 65M allocated to CEC members for car loans and mortgage and Ksh. 200M for civil contingency and famine relief. The amount also included Ksh. 20M allocated to scholarship and other education benefits, Ksh. 40M emergency fund and Ksh. 33M allocated to motor vehicle insurance for all the County motor vehicles.

The County Treasury was further allocated Ksh. 1,196,213,997 development expenditure. This amount included Ksh. 1,072,213,997 being pending development bills brought forward from FY 2013/14, Ksh. 100M as pro – poor and other institutional support programme and Ksh. 7M for monitoring and evaluation. A further Ksh. 10M was allocated to investment promotion programme and Ksh. 4M to establish revenue collection centres. The department further allocated Ksh. 3M for the development of county assets management register.

During the FY 2015/2016, the allocation towards the county treasury was Ksh. 986,268,307. This amount is inclusive of Ksh. 426,268,307 (Recurrent), Ksh. 500M as pending bills and 60M for other development projects including Pro-poor and other institutional support programmes.

During the financial year under review, the county treasury managed to make full utilization of the IFMIS and Internet Banking systems in making all its payments with minimal network challenges.

The County Treasury also faced a number of challenges in discharging its mandate. Lack of adequate number of PFM staff at the treasury greatly hampered the turnaround time in processing of payments. This is a challenge that the treasury would firmly address during the financial year 2017/18.

During the financial year 2017/18, the department intends to do a capacity building for all the CEC members, chief officers and all the technical staff of the county departments on programme based budget linked to outputs and outcomes with performance measurement system.

The County Treasury shall also provide guidelines to ensure that government procurement opportunities for women, youth and persons with disability are adhered to and further do capacity building on the new procurement law.
For the successful implementation of Budget 2017 /18 and for future Budgets, the County Treasury shall at all times conduct public participation exercise in the budget process and ensure that at the very minimum, all the budget documents as required by the PFM law, are published and publicized in a timely fashion.

Budget implementation especially for the development expenditure is a recurring problem and there seems to be no significant traction by departments in resolving the causes of low absorption rates. Low absorption was also attributed to delay in the release of national shareable revenue to the County. With the improvement of exchequer releases expected in future, adequate focus on institutional capacity and systems at the County shall be put in place to improve budget implementation to the level that is consistent with desired outputs and goals.

Part D: Programme Objectives/Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KShs.)

Programme	Supplementary Estimates	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services				
SP1. 1: Financial Services		453,890,363	476,584,881	500,414,125
SP1. 2: ICT Services		1,000,000	1,050,000	1,102,500
Total Expenditure of Programme 1		**454,890,363**	**477,634,881**	**501,516,625**
Programme 2: Public Financial Management				
SP2. 1: Resource Mobilization		22,600,000	23,730,000	24,916,500
SP2. 2: Budget Formulation, Coordination and Management		15,105,561	15,860,839	16,653,881
SP2.3: Internal Audit Services		5,000,000	5,250,000	5,512,500
SP2.4: Accounting Services		20,300,000	21,315,000	22,380,750
SP2.5: Supply Chain Management Services		30,000,000	31,500,000	33,075,000
SP2.6: Public Financial Reforms		45,748,545	48,035,972	50,437,771
Total Expenditure of Programme 2		**138,754,106**	**145,691,811**	**152,976,402**
Programme 3: Economic and Financial Policy Formulation				
SP3. 1: Fiscal Policy Formulation and Management		5,000,000	5,250,000	5,512,500
SP3. 2: Integrated Development Planning		5,000,000	5,250,000	5,512,500

SP3. 3: Monitoring and Evaluation		5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 3		**15,000,000**	**15,750,000**	**16,537,500**
Total Expenditure of Vote 3463		**608,644,469**	**639,076,692**	**671,030,527**

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

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Current Expenditure	-	558,644,469	586,576,692	615,905,527
Compensation to Employees	-	99,290,363	104,254,881	109,467,625
Use of goods and services	-	459,354,106	482,321,811	506,437,902
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	50,000,000	52,500,000	55,125,000
Total Expenditure of Vote 3463	-	608,644,469	639,076,692	671,030,527

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 - 2019/20*

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) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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 2018 - 2023	Departmental Strategic Plan		Plan to be developed by Aug 2017		
	Improved service delivery	Service delivery Charter		Service Charter to		

				be developed by Aug 2017		
	Staff skills and competences developed/PFM staff Capacity Building.	Training manuals and treasury newsletter.		Quarterly	Quarterly	Quarterly

SP1.2: ICT Services

Headquarters	Officers trained in IT and provided With working equipment;(IFMIS)	Number of officers trained and provided with Working equipment		All Treasury staff	All Treasury staff	All Treasury staff
	Infrastructure at the Treasury modernized; data recovery instituted	Staff linked via modern IT infrastructure		All treasury staff	All treasury staff	All treasury staff

Name of Programme: Public Financial Management

Outcome: A transparent and accountable system for the management of public financial resources.

SP2.1: Resource Mobilization

Revenue Unit	Local Resources Mobilized	Local resources mobilized as a % of total county revenue.		2%	3%	5%

				By Dec 2017	By Dec 2018	By Dec 2019
	Revenue Enhancement Plan Developed	Revenue Enhancement Plan Developed		By Dec 2017	By Dec 2018	By Dec 2019
		No. of staff trained		All revenue staff	All revenue staff	All revenue staff
		Automation of revenue collection		By 1st August 2016		
		% of bad debts recovered		10%	20%	50%

SP2.2: Budget Formulation, Coordination and Management

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	Budget circular released		30th August	30th August	30th August

				2018	2019	2020
	Budget Review and Outlook Paper prepared			30th September 2017	30th September 2018	30th September 2019
	County Fiscal Strategy Paper prepared, Published and publicized.			28th February 2018	28th February 2019	28th February 2020
	County Programme Based budget Submitted to County Assembly			30th April 2018	30th April 2019	30th April 2020
	Formulate and Submit County Appropriations Bill to County Assembly.			30th June 2018	30th June 2019	30th June 2020
SP2.3: Audit Services						
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
SP2.4: Accounting Services						
Accounting Unit	Government accounting policy systems	Quarterly reports		4 reports by June 2018		
	Accounting Services	Final Accounts		Final Accounts	Final Accounts	Final Accounts

				submitted as per National Treasury deadlines	submitted as per National Treasury deadlines	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
SP2.5: Supply Chain Management Services						
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%
SP2.6: Public Financial Reforms						
Headquarters	Public Financial Management reforms undertaken	No. of reforms initiated		2	3	4
Name of Programme: Economic and Financial Policy Formulation **Outcome: A stable macroeconomic environment for the stimulation of rapid county economic growth.**						
SP3. 1: Fiscal Policy Formulation and Management						

Headquarters	Fiscal policies formulated	No. of policies initiated		1	2	2
	Investment Promotion	No. of new investors attracted		2	3	4

SP3. 2: Integrated Development Planning

Planning Unit	CIDP developed and reviewed	CIDP		30th Sept	30th Sept	30th Sep
	Annual Development Plan developed	Annual development plan developed and submitted to county assembly		30th Sept	30th Sept	30th Sept

SP3. 3: Monitoring and Evaluation

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

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

DEVELOPMENT ACTIVITIES: 2013 – 2017:

- Support to Fodder Production – Procurement of 2000kgs of various species of pasture seeds.
- Construction of 4 fodder stores – Maikona and Hurri Hills.
- Support monitoring, Control and Surveillance – Lake Turkana – Through Purchase of 4 Motor Boat.
- Support fish harvesting – Procurement and distribution of KES.13 M worth of fishing gears.
- Support construction of Fish Cold storage facilities – Illeret and Loiyangalani.
- Support to honey production – through procurement of bee harvesting kits.
- Procurement of various types of Agricultural seeds - 19MT.
- Purchase and distribution of Agricultural chemicals and weed control equipment to control pest outbreaks.
- Desilting of 10 earth pan to support micro-irrigation.
- Support Greenhouse technology – Purchase and Installation of 24 green house
- Support installation of Biogas technology at Marsabit and Moyale slaughter houses.
- Promote veterinary public health – Renovations of Marsabit, Moyale, Laisamis Slaughter houses.
- Construction of Mini slaughter house at Gas, North Horr sub-county.
- Support construction of Livestock marketing at various locations in the county.
- Purchase of 28 motor bikes to support extension services to farmers.
- Procurement of 11 tractors and tractor accessories – to support Agricultural Mechanisation services.
- Purchase of 3 vehicles to support activities of department.
- Installation of 5 solar fridges – support cold chain for vaccinations.
- Establish one seed bulking centre.
- Support expansion of 1 Kurungu irrigation scheme at. South Horr

- Support disease Control initiatives – Procurement of vaccines and diagnostic services.
- Purchase 1 mobile veterinary clinic vehicles.
- Renovation of Diagnostic laboratory at Shurr.

Part D: Programme Objectives/Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2017 /2018 – 2019/20(KShs.)

Programme	Estimates	Projection	
	2017/18	2019/2019	2019/2020
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	182,282,224	191,396,335	200,966,152
Total Expenditure of Programme 1	**182,282,224**	**191,396,335**	**200,966,152**
Programme 2: Crop Development and Management			
SP2.1: Lands and Crop Development(extension and capacity building)	20,000,000	21,000,000	22,050,000
SP2.2: Food Security Initiatives(Appropriate technologies and Value addition)	23,500,000	24,675,000	25,908,750
SP2.3 Crop protection	0	0	0
SP 2.4 Post harvest Management and storage	-	0	0
Total Expenditure of Programme 2	**43,500,000**	**45,675,000**	**47,958,750**
Programme 3: Livestock Resources Management and Development			
SP3.1: Livestock Policy Development and Capacity Building	0	0	0
SP3.2: Livestock production and Management	38,300,000	40,215,000	42,225,750
SP3.3: Livestock Products Value Addition and Marketing	130,000,000	136,500,000	143,325,000
SP3.4: Livestock Diseases Management and Control	20,000,000	21,000,000	22,050,000
Total Expenditure of Programme 3	**188,300,000**	**197,715,000**	**207,600,750**
Programme 4: Fisheries Development and Management			
SP4.1: Fisheries Policy, Strategy and Capacity Building	-		
SP4.2: Assurance of Fish Safety, Value Addition and Marketing	6,000,000	6,300,000	6,615,000
Total Expenditure of Programme 4	**6,000,000**	**6,300,000**	**6,615,000**
Total Expenditure of Vote 3464	**420,082,224**	**441,086,335**	**463,140,652**

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

Expenditure Classification	Estimates	Projections	
	2017/18	**2018/19**	**2019/20**
Current Expenditure	**182,282,224**	**191,396,335**	**200,966,152**
Compensation to Employees	127,194,064	133,553,767	140,231,456
Use of goods and services	55,088,160	57,842,568	60,734,696
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**237,800,000**	**249,690,000**	**262,174,500**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	237,800,000	249,690,000	262,174,500
Total Expenditure of Vote 3464	**420,082,224**	**441,086,335**	**463,140,652**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2016/17- 2017/18*

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19
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 *workshops and seminars held*	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 No of stakeholders using the training centres No of training curriculum developed No of new staff deployed to ATC and other centres No of technology transfer demonstration held Amount of A-I-A generated	1 25 2 1 6 1,500,000	1 60 4 2 8 2,000,000

	farmer training(residential and non-residential, Seminars/workshops)	No of farmers trained Training report Attendance list Training programmes	25	40
	staff training(local, foreign, residential ,non-residential)	No of staff trained. Training report Attendance list Training programmes	8	12
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%

	Trainees in animal husbandry	No. of people trained on animal husbandry	150	200
	Livestock early warning system	No. of early warning systems established	3	4
Directorate of Livestock Production	Livestock extension policy	No. of policies developed	1	2
	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 Young Male	500HH 500 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 market sector.	Number of fish eateries/kiosks established	3	4
		Number of active fish transporters supported	3	4
		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	Number of advertisement and publicity done	4	4

	and dance)			
	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.

The department's core functions include among other things provision of effective leadership in human resource policy formulation and implementation, development of a coherent, integrated human resource planning and budgeting for personnel emoluments in the county, monitoring and evaluating the organization and administration of county personnel and above all ensure that the County public service is efficient and effective. In the year 2013/2014, the department was allocated Kshs 88.7 million. Some of the major achievements for the period include: recruitment of county civil servants for different departments, conducting interviews and deployment of chief officers and county secretary among others. The department is currently developing a county human resource policy. Some of the challenges include lack of office space and inadequate budgetary resources. In the year 2014/2015, the department was allocated Kshs. 60M recurrent and Kshs. 7M development expenditure estimates. The department carried out a number of activities including skills enhancement programmes and completion and launching of county human resource policy. The department also constructed a registry block and acquired registry equipment. During the same period the board also signed performance contracts with the county government.

Part D: Programme Objectives/Overall Outcome

Programme	Objective
P1 : General Administration, Planning and Support Services	To improve service delivery and provide supportive function.
P2: Human Resource Management and Development	To transform public service to be professional, efficient and effective in the delivery of services.

Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KShs.)

Programme	Estimates	Projected Estimates	
	2017/18	**2018/19**	**2019/20**
Programme 1: General Administration, Planning and Support Services			
SP1.1: Administration	42,968,540	45,116,967	47,372,815
SP1.2: Board Management Service	11,000,000	11,550,000	12,127,500
SP1.3: Ethics, Governance and Values	6,250,000	6,562,500	6,890,625
Total Expenditure of Programme 1	**60,218,540**	**63,229,467**	**66,390,940**
Programme 2: Human Resource Management and Development			
SP2.1: Human Resource Management	5,700,000	5,985,000	6,284,250
SP2.2: Human Resource Development	20,950,000	21,997,500	23,097,375
SP2.3: Establishment, Management and Consultancy Services	1,000,000	1,050,000	1,102,500
Total Expenditure of Programme 2	**27,650,000**	**29,032,500**	**30,484,125**
Total Expenditure of Vote 3465	**87,868,540**	**92,261,967**	**96,875,065**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	**76,868,540**	**80,711,967**	**84,747,565**
Compensation to Employees	42,968,540	45,116,967	47,372,815
Use of goods and services	33,900,000	35,595,000	37,374,750
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**11,000,000**	**11,550,000**	**12,127,500**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	11,000,000	11,550,000	12,127,500
Total Expenditure of Vote 3465	**87,868,540**	**92,261,967**	**96,875,065**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 - 2019/20*

Name of Programme: General Administration, Planning and Support Services

Outcome: Improved Service Delivery.

SP1.1: Administration

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Administration	Customer Satisfaction	Customer satisfaction level.		75%	80%	85%

SP1.2: Board Management Service

| The Board | Timely communication of board decisions. | Number of days taken to communicate board decisions to the departments. | | 7 | 6 | 5 |

SP1.3: Ethics, Governance and Values

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.

Outcome: Quality service delivery to the public service.

SP2.1: Human Resource Management

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

SP2.2: Human Resource Development

Board	Improved human resource capacity	No. of officers trained.		All	All	All

SP3. 3: Establishment, Management and consultancy service.

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

		No. of schemes of service revised		1	2	3

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 2014/15 the Department was funded to a tune of Kshs: 228,277,261.90 **(two hundred twenty eight million two hundred seventy seven thousand five hundred and sixty one and ninety cents)** which Kshs. 72,477,561.90 were recurrent expenditure and Kshs. 155,800,000.00 development expenditure.

The Department has been able to fence Merille and Umuro Youth Polytechnics while construction of masonry workshop at Obbu YP, twin workshop, administration block, 2no.classroom and a double door pit latrine at Saku YP, and a double door pit latrine at Moyale YP are ongoing. The department is also constructing 30 ECDE classrooms all over the County and providing furniture's and learning materials to 90 ECDE centres. We are also in the process of upgrading Marsabit stadium by constructing a perimeter wall and doing internal works.

The department has successfully implemented several programmes. These include;

I. ECDE teachers in-service course
II. Standard assessment for schools and polytechnics
III. Ballgames tournament
IV. Capacity building for YP principals and boards of governors
V. Interviews for YP instructors and sub county youth & sports officers
VI. Recruited and deployed 120 ECDE caregivers
VII. Recruited and deployed sub county ECDE officers
VIII. Youth talent search
IX. Trained 40 youth mobilizers

In the FY 2017/18 the Department intends to continue with infrastructural development and modernizing the procedures and processes in all the institutions.

CHALLENGES AND CONSTRAINTS

- Due to expansiveness of the county and the poor road network, it has been very difficult to access the institutions as may be required and in good time
- Non-availability of ready transport (office, public and private)
- Lack of adequate facilitation (subsistence allowances) of the officers
- Lack of adequate office space and equipment
- Inadequate personnel to man all the sub-county offices and youth polytechnics

SOLUTIONS

- Purchase of vehicle to ease transport difficulties
- Erection of more office space
- Employment of more officers
- Procure more lap tops and other working tools for officers
- Provision of internet services

The Department is hopeful that with intense public participation and proper consultation with relevant stakeholders, it will achieve its objective of effectively and efficiently delivering service to its clients.

Part D: Programme Objectives/Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KShs.)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	149,765,709	157,253,994	165,116,694
Total Expenditure of Programme 1	**149,765,709**	**157,253,994**	**165,116,694**
Programme 2: Pre – Primary Education			
SP2.1: Early Childhood Development and Education	30,000,000	31,500,000	33,075,000
SP2.2: ECD Teachers Training	0		
SP2.3: ECD Infrastructure Development and Management	79,400,000	83,370,000	87,538,500
Total Expenditure of Programme 2	**109,400,000**	**114,870,000**	**120,613,500**
Programme 3: Youth Development			
SP3.1: Talent Search	2,500,000	2,625,000	2,756,250
SP3.2: Campaigns and awareness	2,500,000	2,625,000	2,756,250
SP3.3: Youth and Environment	2,500,000	2,625,000	2,756,250
SP3.4: Youth Empowerment and Employment Opportunities	2,000,000	2,100,000	2,205,000
SP3.5: Youth Training and Capacity Building	2,500,000	2,625,000	2,756,250
Total Expenditure of Programme 3	**12,000,000**	**12,600,000**	**13,230,000**
Programme 4: Vocational Education and Training			
SP4.1: Technical Trainers and Instructor Services	0		
SP4.2: Infrastructure Development and Expansion	78,204,081	82,114,285	86,219,999
SP4.3: Capitation Fund to Youth Polytechnics	5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 4	**83,204,081**	**87,364,285**	**91,732,499**
Programme 5: Sports Development			
SP5.1: Sports Training and Competitions	20,000,000	21,000,000	22,050,000
SP5.2: Development and Management of Sports Facilities	68,500,000	71,925,000	75,521,250
Total Expenditure of Programme 5	**88,500,000**	**92,925,000**	**97,571,250**
Programme 6: County Scholarship Programme			

SP6.1: County Scholarship	45,000,000	47,250,000	49,612,500
Total Expenditure of Programme 6	**45,000,000**	**47,250,000**	**49,612,500**
Total Expenditure of Vote 3466	**487,869,790**	**512,263,280**	**537,876,443**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	**229,765,709**	**241,253,994**	**253,316,694**
Compensation to Employees	127,765,709	134,153,994	140,861,694
Use of goods and services	102,000,000	107,100,000	112,455,000
Current Transfers Govt. Agencies			
Other Recurrent	-	-	-
Capital Expenditure	**258,104,081**	**271,009,285**	**284,559,749**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	258,104,081	271,009,285	284,559,749
Total Expenditure of Vote 3466	**487,869,790**	**512,263,280**	**537,876,443**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 - 2019/20*

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) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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

Name of Programme: Pre – Primary Education

Outcome: Improved enrolment in Pre – Primary Schools.

SP2.1: Early Childhood Development and Education.

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

SP2.2: ECD Teachers Training

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	15M	45M	50M	60M

SP2.3: ECD Infrastructure Development and Management

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				

Name of Programme: Youth Development
Outcome: Improved socio – economic development of youth in the county.

SP3. 1: Talent Search

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

SP3. 2: Campaigns and awareness

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

SP3. 3: Youth and Environment

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

SP3. 4: Youth Development Fund

Directorate of Youth Affairs	Establishment of County Youth Development Fund (YDF)	Amount allocated towards YDF	0	10M	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	30
		No. of youth facilitated to market their products.	0	400	500	550
		No. of youth .trained on entrepreneurship	0	400	500	550

Name of Programme: Vocational Education and Training

Outcome: Increased access and quality of youth polytechnics.

SP4.1: Technical Trainers and Instructor Services

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%

SP4.2: Curriculum Implementation

	Assessment and inspection of youth polytechnics	No. of assessments	0	9	9	9
	Co-curricular activities	No. of activities	0	9	9	9

SP4.3: ICT Integration in Youth Polytechnics

Polytechnics	ICT integration in YPs	No. of YPs integrating ICT and using technology.	0	5	5	5

SP4.4: Infrastructure Development and Expansion

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

Name of Programme: Sports

Outcome: Improved sports performance.

SP5.1: Sports Training and Competitions

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

SP5.2: Development and Management of Sports Facilities

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 D. 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 The County Health Sector Strategic and Investment Plan 2013/14 – 2017/18 provides a common framework meant to guide health sector investment and development for the next five years.

The process

Based on the planning and budgeting guiding principles outlined in County Government Act, 2012, the Public Finance Management Act, 2012, and the guidelines from the Ministry of Health, national government, the County Department of Health established technical working group that steered the development of the budget. The methodology used during this process entailed application of strengths, weaknesses and opportunity (SWOT) analyses. The output of the SWOT informed the priorities and strategies in this plan.

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.

The total budget amount is Ksh 1,150,030,792 of which 652,195,448will go towards payment of salaries and allowances to members of staff (With a projection of 12.4% increase in number of staff to cover the current staff shortage) 296,885.344 will go towards development and 200,950,000 will go towards recurrent expenditure. It is our sincere belief that there is need to increase the amount spent on development and the department will put all efforts to increase the amount spent on development in consequent years.

Part E: Program Objectives/Overall Outcome

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

Part F: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KShs.)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
SP1.1: Health Planning and Financing	860,895,551	903,940,329	949,137,345
SP1.2: Health Infrastructure Development	347,453,162	364,825,820	383,067,111
Total Expenditure of Programme 1	**1,208,348,713**	**1,268,766,149**	**1,332,204,456**
Program 2: Preventive and Promotive Health Services			
SP2.1: Communicable disease prevention and control	7,000,000	7,350,000	7,717,500
SP2.2: Non-communicable conditions prevention and control	8,000,000	8,400,000	8,820,000
Total Expenditure of Programme 2	**15,000,000**	**15,750,000**	**16,537,500**
Program 3: Curative Health Services			
SP3.1: Referral Services	10,000,000	10,500,000	11,025,000
SP3.2: Specialized Services	15,000,000	15,750,000	16,537,500
SP3.3: Drugs and commodities	136,600,000	143,430,000	150,601,500
Total Expenditure of Programme 3	**161,600,000**	**169,680,000**	**178,164,000**
Program 4: Maternal and child health			
SP4.1: Integrated MCH and Family planning services	10,000,000	10,500,000	11,025,000
Total Expenditure of Programme 4	**10,000,000**	**10,500,000**	**11,025,000**
Total Expenditure of Vote 3467	**1,394,948,713**	**1,464,696,149**	**1,537,930,956**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	**1,027,495,551**	**1,078,870,329**	**1,132,813,845**
Compensation to Employees	782,201,837	821,311,929	862,377,525
Use of goods and services	201,850,000	211,942,500	222,539,625
Current Transfers Govt. Agencies	-	-	-
Other Recurrent(Conditional Allocations)	43,443,714	45,615,900	47,896,695
Capital Expenditure	**367,453,162**	**385,825,820**	**405,117,111**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	367,453,162	385,825,820	405,117,111
Total Expenditure of Vote 3467	**1,394,948,713**	**1,464,696,149**	**1,537,930,956**

SP1.1: Health Planning and Financing						
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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
SP1.2: Health Infrastructure Development						
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/ staff 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					

SP1.4: Monitoring and Evaluation

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

Program 2: Preventive and Promotive Health Services					
Outcome: Community free from preventable conditions					
SP2.1: Communicable disease prevention and control					
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
SP2.2: Non-communicable conditions prevention and control						
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				
Environmental Health department	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
SP2.5:HIV and STI prevention Services						
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

SP2.6: Tuberculosis						
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
SP2.7: Community Health Strategy						
Community Units	Increased no of community health unit	No of functional community health units	32	44	50	60

Program 3: Curative Health Services
Outcome: reduced incidence of people suffering from curable diseases

SP3.1: Mental Health						
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
SP3.2: Referral Services						
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
SP3.3: Specialized Services						
	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					
SP3.4: Drugs and commodities						
Pharmacy Department	Increased availability of essential health products and technologies	No of health facilities receiving medical supplies on quarterly basis	84	86	89	92
SP3.5: Health and Diagnostic Services						

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					
SP3.6: Rehabilitative services						
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 RH Department	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 4th 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					

Program 5: Emergency preparedness and Response Services

Outcome: Reduced complications and deaths following Emergencies

SP5.1: Preparedness and Response

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

Program 6: Disease surveillance

Outcome: Reduce disease Morbidity and mortality

SP6.1: Disease Surveillance

Disease Surveillance and response Department	Improved disease surveillance	Proportion of outbreaks investigated and responded to within 48 hrs	80	85	90	100

Program 7: Research and Development

Outcome: Improved Evidence Based Policies and Decision Making

SP7.1: Capacity building and training						
KMTC training Centre	Health care training	KMTC established	0	0	1	0
		No. of Health workers trained at KMTC	0	0	25	30
Total						
SP7.2: Research and Innovations						
KEMRI Research Centre	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 co-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

Ministerial Performance Review including major achievements for the period; expenditure trends;

The Department of Public Administration, ICT and Disaster Management has three subsectors namely Public Administration, ICT and disaster Management. The main role of this Department is general public administration & coordination of the devolved functions and provision of ICT services. This Department is vital in ensuring the success of the devolution process.

Since its inception, the Department has made the following milestones: -

1) Offices for the Sub County and Ward Administrators in all administration units have been constructed and operationalized. In addition, in many of these units, fencing and other utilities have been put in place to ensure security and ease of use in each office compound.

2) Various capacity building trainings and programs in the critical areas of Administration and ICT have been conducted. Some staff have also benefited from similar capacity building programs offered by partner institutions and the National Government.

3) Public Participation exercises have been successfully conducted at the various levels of decentralized units during the preparation of the FY 2014/2015, FY 2015/2016, FY2016/2017 and FY 2017/2018 budget making cycles. Administrators were key persons in spearheading this exercise at the various levels of the devolved units.

4) ICT technical support services for the devolved departments at the Headquarters are offered on a daily basis and ICT services are mainstreamed in all the devolved departments. The installation and use of the Integrated Financial Management System (IFMIS) at the Finance and Economic

Planning Department and the IPPD system at the Human Resource Unit are all major ICT programs that have been fully rolled out and are fully functional.

5) Interlinking of all the County and Sub-County offices through Local Area Network (LANs) and Wide Area Network (WAN) with fibre is now complete. This is a major ICT flagship project that involves subscription to broad band internet connectivity through National Optical Fibre Backbone Infrastructure (NOBI).

6) All County staff based at Marsabit headquarters and all Sub County offices (with the exception of North Horr Sub County) now have access to internet services provided by Safaricom and paid for by the County Government of Marsabit. This has greatly improved communication and intra transmission of documents and information.

7) Strong proposals have been made to improve the current county website to make it more interactive and informative and work on the website is on-going.

8) The ICT, Civic Education and Public Participation Policies have been developed and subsequently presented to the Cabinet for discussion and approval. Through the Legal Unit of the County Government of Marsabit, further fine-tuning will be sought to improve these documents as need arises.

9) The Marsabit ICT Roadmap, supported by the World Bank through ICT Authority was completed and launched. The Roadmap provides a plan to digitize a wide range of functions within the County Government making service delivery more efficient.

10) Key bills namely, the County Government of Marsabit Draft Public Participation Bill, Marsabit County Village Unit Bill, and Symbols and Emblem Bill have either been passed or are awaiting approval by the County Assembly. It is worth mentioning that during the preparation and presentation of these draft bills, **Concern World Wide**, an International NGO operating in the County has provided much needed technical support.

11) Successful conflict resolutions at conflict flashpoints amongst several communities in Marsabit County have been reached.

12) Mapping of Non-State Actors within Marsabit County, with a view of exploring how best non state actors can interface with the county government has been conducted.

13) Engagement of youth through sports to promote peace and cohesion.

14) Strengthening of the Marsabit Interfaith Council to help enhance peace building activities.

Constraints And Challenges In Budget Implementation And How They Are Being Addressed;

Constraints and challenges	Mitigation measures
a) Mistrust and suspicion between two levels of government limiting synergies and cooperation in service delivery.	• Dialogue between officers at both levels of government at the ward, Sub County and county levels. • Sharing of resources between both levels of governmentt e.g. vehicular transport.
b) Inadequate funds to perform functions of the department.	• Development of a Strategic Plan which is complete but has not yet been launched. This will enable more efficient planning going into the future.
c) Poor road network has continued to hinder effective communication and movement of officers especially when it rains	• Department of Roads and Public Works is improving state of roads in the county through murraming and spot improvement works.
d) Negative ethnicity and conflicts among communities has dampened growth and development in the county.	• Civic Education programmes • Exchange visits between communities • Increase the number of Peace and Conflict Resolution programmes funded by the county government • Strengthening the Office of Cohesion And Integration. • Coordinate peace and conflict resolution activities of non-state actors.
e) Some areas are not covered by the mobile telecommunications network. This hampers service delivery and communication.	• Not currently being addressed but the departmentt can lobby service providers to consider putting up infrastructure to support mobile telecommunication.
f) Low literacy levels in the county that hinders access to information and ability to participate in governance.	• Not currently being addressed but the Dept could liaise with the Dept of Adult Education in the Ministry of Education to expand its coverage.

Constraints and challenges	Mitigation measures
	• Civic education by Office of Public Participation.
g) Lack of a policy framework to guide peace, cohesion and disaster management activities	• Development of a policy framework for cohesion and disaster management
h) Weakening of traditional leadership and conflict resolution structures	• Broaden traditional leadership structure [include women and youth] making it more participatory and inclusive. This would allow more consultation and hence decisions are binding.

Major Services/Outputs to be provided in MTEF period 2017/18 – 2019/20 (the context within which the budget is required)

a) Recruitment of Departmental staff including village administrators, cohesion field monitors, support staff and with the help of the communities establish village councils

b) Undertake cohesion, integration, peace building and conflict resolution activities among the citizens of different parts of Marsabit County.

c) Undertake disaster management and emergency response activities

d) Furnishing of subcounty, ward and village administrator's offices.

e) Undertake capacity building for staff to enable them effectively perform their duties.

f) Enhance and strengthen civic education and public participation at all levels of the county government.

g) Provide ICT support services to all departments of the county government in order to optimize their outputs.

h) Conduct feasibility studies and research in different thematic areas of ICT as laid out in the Marsabit County ICT Roadmap Server and website administration.

Part D: Programme Objectives/Overall Outcome

Program	Strategic Objectives
1. General administration, planning and support Services	• To ensure effective and efficient delivery of County Government services.
2. Coordination Services	• To improve synergies between County Government

Program	Strategic Objectives
	Departments.
3. ICT Infrastructure Development	• To provide efficient and reliable ICT infrastructure and services.
4. Public Participation and civic education	• To ensure informed citizen participation in County government affairs.
5. Cohesion, Integration, Non State Actors Coordination and Disaster Management	• To promote peace, cohesion and integration • To coordinate response to emergencies and other disaster risks effectively

Part E: Summary of Expenditure by Programmes, 2017/18 – 2018/19 (KShs. Millions)

Programme	Suppl. Est. 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Programme 1: General Administration, Planning and Support.				
Outcome: Effective delivery of county government services				
SP 1. 1 Administration services		277,294,230	291,158,942	305,716,889
Total Expenditure of Programme 1		**277,294,230**	**291,158,942**	**305,716,889**
Programme 2: Coordination of functions of devolved units				
Outcome: Increased synergy between county govt. departments, non-state actors and nation govt.				
SP 2.1 Co-ordination of County Government Departments		64,400,000	67,620,000	71,001,000
SP 2.2: Coordination of Non State Actors		5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 2		**69,400,000**	**72,870,000**	**76,513,500**
Programme 3: ICT Infrastructure Development				
Outcomes: increased efficiency due to up take of ICT services and infrastructure				
SP 3.1 Acquisition & Installation of ICT Infrastructure		10,000,000	10,500,000	11,025,000
Total Expenditure of Programme 3		**10,000,000**	**10,500,000**	**11,025,000**
Programme 4: Public Participation and Civic Education				
Outcome: Informed citizenry leading to increased involvement in county affairs and governance				
SP 4.1 Civic education		5,000,000	5,250,000	5,512,500
SP 4.2. Public participation		5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 4		**10,000,000**	**10,500,000**	**11,025,000**
Programme 5: Peace Building and Conflict Management				
Outcomes: Enhanced cohesion amongst communities of Marsabit County				
SP 5.1 Peace building and		10,000,000	10,500,000	11,025,000

conflict resolution				
SP 5. 2. Disaster management and emergency response		5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 5		**15,000,000**	**15,750,000**	**16,537,500**
Total Expenditure of Vote 3468		**381,694,230**	**400,778,942**	**420,817,889**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	**2018/19**	**2019/20**
Current Expenditure	**370,863,230**	**389,406,392**	**408,876,711**
Compensation to Employees	126,463,230	132,786,392	139,425,711
Use of goods and services	244,400,000	256,620,000	269,451,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	**-**	**-**	**-**
Capital Expenditure	**10,831,000**	**11,372,550**	**11,941,178**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	10,831,000	11,372,550	11,941,178
Total Expenditure of Vote 3468	**381,694,230**	**400,778,942**	**420,817,889**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 - 2019/20*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Name of Programme: General Administration, Planning And Support							
Outcome: Increased efficiency in service delivery							
SP 1.1 Enhancement of Administration services in the county.	Dept of Admin	• Village administrators recruited	• No of village administrators employed and deployed	0	0	60	60
		• Office space for village administrators secured	• No. of village administrators with offices	0	0	40	60
		• Continuous capacity building of administrators	• No. of new administrators who have undergone induction in FY	28		60	60
			• No of staff who have attended capacity building courses in FY			20	20
SP 1. 2 Construction of Administration office utilities e.g. ablution blocks, fencing etc.	Dept of Admin	• Ward and Sub County Offices fenced	• No of offices fenced	15	20	20	20
		• Ward and sub county offices with water	• No of ward and sub county offices with water tanks			20	20
		• Ward offices with ablution blocks	• No. of offices with ablution blocks			20	20
SP 1.3 Implementation of Department of Strategic Plan	Dept of Admin	• Strategic Plan validated, launched and implemented	• SP completed and launched	0	0%	60%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Name of Programme: Coordination of functions of Devolved Units **Outcome: smooth operations of county government**							
SP 2.1 Co-ordination of County Government Departments	Dept of Admin	• Improved service delivery to citizens	• Citizen levels of satisfaction	20%	50%	70%	80%
SP 2.2 Co-ordination of Non-State Actors	Dept of Admin	• Improved service delivery to citizens	• Citizen levels of satisfaction	20%	50%	70%	80%
		• Reduced duplication in execution of projects		20%	45%	70%	90%
		• Proper coordination	•	30%	45%	75%	90%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 3: ICT development							
Outcomes: Increased Efficiency due to up take of ICT Services and Infrastructure							
SP 3.1 Acquisition & Installation of ICT Infrastructure	**ICT**	• Completion of LAN project connectivity to sub county offices and new Governor's office • Setting up of server at the Governors new office to serve as a mail and file server • Establishment of a primary data centre • Procurement and deployment of key network management solutions	• 4 sub county offices connected to the internet • New Governor's Office connected to the internet • Server set up at the new governor's office • Staff have access to and use official email accounts • Central storage of official documents and information • Network management equipment and software installed • Deployment of CCTV infrastructure to the new governors premises		3 50% 0 50% 0 0 0	4 100% 1 75% 50% 1 1	5 100% 1 100% 100% 1 1
SP 3. 2. Development of ICT solutions for Marsabit County ICT challenges		• Inventorying ICT equipment and products owned by the county government	• ICT Equipment and Software Inventory completed		30%	75%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		• Implementation of ICT Road Map projects (GIS, IFMIS, SMS messaging system, Design of an Integrated County Revenue System)	• Design and piloting of county revenue system		0%	50%	100%
			• Development and deployment of a GIS system for livestock tracking		0%	50%	75%
			• Development of a GIS System for water resources in the county		0%	50%	100%
			• IFMIS Systems maintained		75%	0%	90%
SP 3.3 Human Capital and Workforce Development		• Training Needs Assessment for ICT officers	• Determination of skills gaps in ICT dept.		50%	100%	100%
		• Soliciting for training funds for ICT trainings.	• Funding set aside for staff training.		0%	50%	75%
		• IT trainings for ICT officers to plug skill gaps	• Staff attend minimum of one 2 week ICT training per year in an area of skill gap		0%	50%	100%
SP 3.4 Completion of Policy and Legislative framework for ICT in the county.		• Completion of draft ICT Policy Framework	• ICT policy passed by the County Assembly and adopted by the county government.		0%	100%	100%
					0%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		• Development of ICT legislative framework for Marsabit county.	• ICT legislative framework passed by the county assembly and adopted by the county government.				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Name of Programme: Public Participation and civic education							
Outcome: Informed citizenry leading to increased involvement in county affairs and governance							
SP 4.1 Civic education	Civic Education	• Civic awareness regarding devolution and governance • Public participation legislation and regulations passed	• No of fora organized and conducted • No of people in attendance • Training participation manuals	60 900 950	60 2000 2010	60 2300 2350	60 2500 2550
SP 4.2. Public participation		• Public participation legislation and regulations passed	• No of fora organized and conducted • No of people in attendance • Training participation manuals	40 4000 4010	50 5000 5050	60 6000 6050	50 5000 5050
SP.N							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
5. Name of Programme : Cohesion, Disaster Management and Coordination of NSA in the County **Outcome:** Enhanced Social Cohesion & Integration, Reduced Disaster Risks and Effectively Coordinated Service Delivery to the communities of Marsabit County.							
SP5.1 Peace Building, Conflict Management, Resolution and Transformation	Directorate of Cohesion, Disaster Management and Coordination of NSA	• Capacity building training sessions for women, youths and elders held in all Wards on peace building and conflict resolution and management	• No of trainings held			20	20
		• Cross border /inter county peace consultative fora for communities and youths	• No of cross border meetings held, reports, minutes per age cohort •			5	5
		• Exchange Visit / Bench Marking of Marsabit County Peace Forum and County Council of Elders to other areas	• No. of visits held			5	5
		• Celebration of World Peace Day	• No. of participants at the celebration of World Peace Day			1	1
		• Celebration County Cultural Festivals	• No. of participants at the celebration of			3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			County Cultural				
		• Inter Sub County Sports For Peace	•			1	1
		• Establishment / Strengthening of School Peace Clubs	• no of Peace Clubs established and no of children enrolled,			50	50
		• Support to organized groups to undertake cohesion activities.	• No of groups supported, reports			10	10
		• Radio talk shows prepared and aired to build a cohesive county	• No. of talk shows recorded, audio CDs recorded			6	6
		• Develop M &E Framework for Peace Building, Conflict Management activities	• M&E framework document developed			1	1
SP5.2 Disaster management and emergency response	Directorate Of Cohesion, Disaster Management & Coordination of NSA	• Mapping of disaster types and disaster prone areas in the county	• Disaster Map			1	1
		• Training on disaster preparedness and management in all Wards	• No. of trainings on disaster preparedness and mgmt. held			20	20
		• County Disaster and Emergency Management	•				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Policy developed					
		• County Contingency Plans developed / reviewed	• Disaster Contingency plans developed				
SP 5.3 Coordination of Non State Actors	Directorate of Cohesion, Disaster Management & Coordination of NSA	• Improved coordination of Non State Actors	• No coordination meetings, minutes held • No. of bench marking visits undertaken for learning purposes.			12 1	12 1
		• Peace and NSA Coordination Policy Framework developed	•				
		• Conflict, early warning and response mechanism developed in conjunction with other govt departments and NSAs	• Peace policy document, coordination mechanism • Early warning and response mechanisms developed				
SP 5.4 Administration and staff development	As above	• Staff training/ capacity development • office supplies / equipment • vehicle maintenance/ hire/	•			**4m**	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		fuel/ lubricants					
Program total						41m	

Energy, Lands Mining, Housing 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 2016/2017, the department was allocated Kshs 116 million for recurrent and Kshs 262 million for development. During this period the department made key strides in the achievements that include completion of deed survey of 4 upcoming towns, registration of parcels of land in the wider Sagante, Hula-Hula, Karare and acquisition of title deeds for Songa and Jirime adjudication areas. . In addition cadastral survey for Manyatta Ote has been undertaken, while acquisition of allotment letters for Nyayo road estate is under way.. The department also has completed major street lighting projects in several centres in the county and has also began installation of lighting along parts the A2 highway that leads into Marsabit and Moyale towns.. The collections of solid waste of seven upcoming towns have been privatized and are being done by different companies. The town beautification projects which begun in 2014- 2015 financial year through development of billboards, wall-clocks and construction of modern toilets in Marsabit and Moyale towns is at completion stage, while a modern bus park has been planned following the completion of the A2 highway.

The department faced a variety of challenges which included Gazettement of Marsabit as land registry which falls within the mandate of National Land Commission (NLC) and By extension Ministry of Land, Housing & Urban Development. Delayed implementation due to slow disbursement of funds by the National treasury, lengthy & slow pace of procurement process hampers timely implementation of planned programs. The department is also faced with extreme shortage of technical staff, especially

Physical Planners, Surveyors, Draughtsman or Cartographers and Inadequate funds to promote development of Renewable energy which compromises the efficiency of service provision.

Part D: Programme Objectives/Overall Outcome

Programme	Objective
P1 : General Administration, Planning and Support Services	To improve service delivery and provide supportive functions.
P2: Urban Development Services	Ensure sustainable urban development.
P3: Lands and Physical Planning services	Improved controls on land use and development as well as effectively designed land use pattern.
P4: Energy Services	Increased access to renewable and sustainable energy.
P5: Low Cost Housing Development	To provide low cost housing.

Part E: Summary of Expenditure by Programmes, 2017/18 - 2019/20(KShs.)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	134,091,798	140,796,388	147,836,207
Total Expenditure of Programme 1	**134,091,798**	**140,796,388**	**147,836,207**
Programme 2: Urban Development Services			
SP2.1: Town Administration Services	61,350,000	64,417,500	67,638,375
SP2.2: Solid Waste Management	50,000,000	52,500,000	55,125,000
Total Expenditure of Programme 2	**111,350,000**	**116,917,500**	**122,763,375**
Programme 3: Lands and Physical Planning Services			
SP3. 1: Development Planning and Land Reforms	6,000,000	6,300,000	6,615,000
SP3.2: Land Information Management	-	-	-
SP3.3: Land demarcation and Survey	35,000,000	36,750,000	38,587,500
Total Expenditure of Programme 3	**41,000,000**	**43,050,000**	**45,202,500**
Programme 4: Energy Services.			
SP4.1: Alternative Energy Technologies	6,000,000	6,300,000	6,615,000
Total Expenditure of Programme 4	**6,000,000**	**6,300,000**	**6,615,000**
P5: Low Cost Housing Development			
SP5. 1: Low Cost Housing Development	30,000,000	31,500,000	33,075,000
Total Expenditure of Programme 5	**30,000,000**	**31,500,000**	**33,075,000**
Total Expenditure of Vote 3469	**322,441,798**	**338,563,888**	**355,492,082**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	**134,091,798**	**140,796,388**	**147,836,207**
Compensation to Employees	92,441,798	97,063,888	101,917,082
Use of goods and services	41,650,000	43,732,500	45,919,125
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**188,350,000**	**197,767,500**	**207,655,875**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	188,350,000	197,767,500	207,655,875
Total Expenditure of Vote 3469	**322,441,798**	**338,563,888**	**355,492,082**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 - 2019/20*

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) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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

Name of Programme: Lands and Physical Planning

Outcome: Improved controls on land use and development as well as effectively designed land use pattern.

SP2.1: Development Planning and Land Reforms

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

SP2.2: Lands Information Management

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%

SP2.3: Lands Survey

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

Name of Programme: Urban Development Services
Outcome: A Sustainable Urban Development.

SP3. 1: Town Administration Services

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
SP3. 2: Solid Waste Management						
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

Name of Programme: Energy Services **Outcome:** Increased access to renewable and sustainable energy.						
SP4. 1: Alternative Energy Technologies						
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 Works & Transport

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 2016/2017, the Department was allocated a total of Kshs. 374,842,578 comprising of Kshs 69,367,500 for recurrent and Kshs 305,475,078 for development. Since implementation of the County governments in the year 2013 this Department has targeted about 5,000 kilometres of various roads for improvement ranging from grading, gravelling, and new openings. During 2013/2014 2014/2015 and 2015/2016 financial years the department graded 2,500 kilometres and gravelled 300 kilometres making them all weather roads. It also opened up 200 kilometres of roads within the County.

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.

In Moyale, roads that link the town to areas like Arosa, Bori and Heilu-Mansile have been given a face lift giving the regions quick access to town and provided an alternative exit to the Moyale-Marsabit road. The roads have further opened up these areas for development and it has enhanced security since law enforcers patrol these areas frequently.

The Dukana-North Horr road has also been graded to a better status and it will revive the town for more business investments since it links the town to major destinations like Illeret, North Horr and is also

close to the Kenya-Ethiopia border. The road is also going to increase supply of goods and services to Dukana area which has perennially lacked behind in development due to inaccessibility.

The department of roads has also rehabilitated and expanded sections of the road that lead to Mt Kulal to facilitate two way traffic. Previously Mt Kulal was among the least visited places due to poor state of the road where a section of it had fallen off. Hula Hula-Kargi-Falam road has also been renovated and its strategic position serves as a short cut to Loiyangalani from Marsabit town. This road also joins the Isiolo-Marsabit road at Hula -Hula junction providing an important link for goods and services from interior regions to the highway.

The design, advert and award for the upgrading of 4.018 kilometres of roads within Marsabit Central Business District [CBD] to bitumen standard has been concluded and tarmac work will commence any time. Design works and other accompanying documentations for the upgrading of 2.5 kilometres of roads within Moyale town to bitumen standard is complete for advertisement.

On Monitoring, Evaluation and Reporting- the department is doing its best to closely follow-up with all development projects including the flagship projects to ensure quality and compliance with specifications by the service providers. However, the Department is faced with the challenge of transport for the technical team to effectively execute monitoring and evaluation of development projects.

On administration, support and planning, the Department has already recruited seven additional technical staff to provide technical support to County Government line Departments to provide efficient services. The additional staff is in the category of Road Engineer, Road overseers, Building and Electrical engineers.

Part D: Programme Objectives/Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Kshs.)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	69,173,241	72,631,903	76,263,498
Total Expenditure of Programme 1	**69,173,241**	**72,631,903**	**76,263,498**
Programme 2: Road Transport Infrastructure Development			
SP2.1: Roads Infrastructure Development	650,142,010	682,649,111	716,781,566
Total Expenditure of Programme 2	**650,142,010**	**682,649,111**	**716,781,566**
Programme 3: Public Works Services.			
SP3.1: Public Works Services	4,500,000	4,725,000	4,961,250
Total Expenditure of Programme 3	**4,500,000**	**4,725,000**	**4,961,250**
Total Expenditure of Vote 3470	**723,815,251**	**760,006,014**	**798,006,314**

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

Expenditure Classification	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
Current Expenditure	**319,780,251**	**335,769,264**	**352,557,727**
Compensation to Employees	36,973,241	38,821,903	40,762,998
Use of goods and services	282,807,010	296,947,361	311,794,729
Current Transfers Govt. Agencies	-	**-**	**-**
Other Recurrent – Fuel Levy Fund	-	-	-
Capital Expenditure	**404,035,000**	**424,236,750**	**445,448,588**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	404,035,000	424,236,750	445,448,588
Total Expenditure of Vote 3470	**723,815,251**	**760,006,014**	**798,006,314**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 - 2019/20*

Name of Programme: General Administration, Planning and Support Services

Outcome: Increased efficiency in Service Delivery.

SP1.1: Financial Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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

Name of Programme: Roads Transport Infrastructure Development

Outcome: Improved accessibility and enhanced transportation.

SP2.1: Roads Infrastructure Development

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

Name of Programme: Public Works Services
Outcome: Improved public works services.

SP3. 1: Public Works Services.

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

Safe water and sustainable development for all

Part B. Mission

Effectively manage the County's Natural Resources to ensure equitable and sustainable Socio-economic development and universal access to water

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

The department of Water, Environment and Natural Resources aims to ensure that access to clean, adequate and affordable water is a basic human right. It also maintains a clean and secure environment by focusing on the conservation of natural resources in Marsabit County. This department is mandated to ensure that the natural resources are protected, managed, exploited and conserved to enable a controlled socio economic development. It also provides a legal frame work in the County which is critical in delivering the right of access to sufficient and safe water, environmental sustainability, supporting livelihoods, transforming the economy, eradicating poverty and wealth creation.

Through this department there has been a significant increase in the accessibility and availability of water in the County where before Devolution only 85 boreholes existed with 24 of them being non-functional causing rural residents to trek for over 10km to access water. In the urban centres, 40-60km pipeline existed with about 1800 connections only.

However from 2013 to 2016 financial years a record number of 44 new boreholes have been drilled with 24 of the previous non-functional boreholes rehabilitated and 15 new water pans constructed. Among the 24 rehabilitated boreholes are Soriadi, Guthas, Bubisa 3, Arge and Ambalo. Moreover six medium level dams have been constructed and 30 existing water pans desilted and expanded to increase their water holding capacity. The dams were constructed depending on the water situation in targeted areas and are evenly distributed.

Furthermore, over 15 underground tanks have been constructed by the department and 1000 plastic tanks purchased and distributed to households for rain water harvesting. In addition to that, 60km of new pipeline

has been extended to new zones and connections increased from 1800 to 3000 in urban centers of the County. From these projects residents have reduced the walking distance in search of water by half in rural areas and urban population has benefited from the extra connections.

Drilling of more boreholes has also helped reduce conflicts between communities which used to arise due to sharing of water points. An example is the drilled Hawaye borehole which has helped the neighboring counties of Isiolo and Wajir.

In Moyale, Kinisa borehole has activated agricultural activities in the area by providing water for irrigating small gardens thus improving food security. Similarly the distribution of plastic water tanks and underground tanks has increased household access to clean and safe water. As a result of the improved availability and access to clean water, hygiene standards have improved reducing incidences of disease outbreaks. It has also helped reduce drought immigrants who increase pressure on the social infrastructure of urban centers leading to increased poverty and social unrest.

In an aim to ensure a sustainable utilization of the facilities developed, the department is engaging the communities in order to establish a water management committee to increase their capacity on ways of proper utilization and management of water resources. This will provide an improved awareness on how to use the facilities provided and avoid conflict between livestock and people.

The department is also working hard to reduce borehole breakdown response time to ensure that they are repaired within 24 hours to avoid panic and suffering among the residents. Currently over 60% responses time has been achieved on boreholes that have experienced minor technical breakdowns. In addition to that the department is planning to introduce solar powered boreholes in a bid to reduce fuel costs and to conserve the environment. The steel water tanks are elevated to provide adequate pressure for water to run for long distances and reach people in far areas with ease.

Although some other parts of the County still require water for domestic and livestock use, the increased water supply in Marsabit County is based on clear understanding of the existing problems, achievable beneficial impacts and factors that determine sustainability.

The department has also focus on environmental sustainability by creating community conservancies, increase tree covers through trees planting program, environmental awareness among others activities.

Despite of the above achievements, the department faced the following challenges: Poor extension services due to inadequate resources allocation, No enough vehicles to do monitoring, water tankers/boozers which are vital during drought spells are equally inadequate and the few on hand are old and uneconomical to maintain; there is frequent breakdown of boreholes and limited budgetary allocation.

During the FY 2017/2018, the department intends to construct more water structure and environmental programs. These projects are guided by the public participation exercise that was done during the budget making process. This is intended to alleviate water shortages and mitigate drought emergencies frequently faced by the pastoral communities.

1.1 Part D: Programme Objectives/Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KShs.)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	131,013,928	137,564,624	144,442,856
Total Expenditure of Programme 1	**131,013,928**	**137,564,624**	**144,442,856**
Programme 2: Water Resources Management			
SP2.1: Water Resources Conservation and Protection	45,000,000	47,250,000	49,612,500
SP2.2: Water Storage	50,000,000	52,500,000	55,125,000
SP2.3: Water Supply Infrastructure Development	530,950,000	557,497,500	585,372,375
Total Expenditure of Programme 2	**625,950,000**	**657,247,500**	**690,109,875**
Programme 3: Environment Management and Protection			
SP3. 1: Catchment Rehabilitation and Conservation	32,000,000	33,600,000	35,280,000
Total Expenditure of Programme 3	**32,000,000**	**33,600,000**	**35,280,000**
Programme 4: Natural Resources Conservation and Management.			
SP4.1: Forests Conservation and Management	-	-	-
SP4.2: Wildlife Conservation and Security	26,000,000	27,300,000	28,665,000
Total Expenditure of Programme 4	**26,000,000**	**27,300,000**	**28,665,000**
Total Expenditure of Vote 3471	**814,963,928**	**855,712,124**	**898,497,731**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	**156,013,928**	**163,814,624**	**172,005,356**
Compensation to Employees	67,565,048	70,943,300	74,490,465
Use of goods and services	63,448,880	66,621,324	69,952,390
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	25,000,000	26,250,000	27,562,500
Capital Expenditure	**658,950,000**	**691,897,500**	**726,492,375**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	658,950,000	691,897,500	726,492,375
Total Expenditure of Vote 3471	**814,963,928**	**855,712,124**	**898,497,731**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 - 2019/20*

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) 2016/17	Target 2017/2018	Target 2018/2019	Target 2019/2020
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

Name of Programme: Water Resources Management

Outcome: A Well Coordinated Water Resources Sector.

SP2.1: Water Resources Conservation and Protection

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

SP2.2: Water Storage

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

SP2.3: Water Supply Infrastructure Development

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

Name of Programme: Environment Management and Protection
Outcome: A Clean and Secure Environment.

SP3. 1: Catchment Rehabilitation and Conservation

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

Tourism, 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 & Tourism for economic empowerment, to develop, promote commerce and enterprise development for prosperous and to enhanced social economic progress, hence improved livelihoods.
During the financial year 2015/16, the department was allocated a recurrent budget estimate of KShs. 55,238,535.

The department was further allocated KShs. 175,700,000 Development expenditure. This amount included KShs. 10,000,000 being for the county enterprise fund, meant to promote SME's through increased access to finance.

The department faced a number of challenges in discharging its mandate.

- Poor infrastructure; the county has very poor roads that hinder the access of the areas rich wildlife. This has made the industry hard to develop.

- Inadequate funding. The budget allocated could not adequately cater for the needs of the department.

- Lack of proper data for businesses and tourism activities within the county.

- Logistics, the department has only one vehicle for the three sub sectors and with the vastness of the County, it has been a struggle getting around reaching various locations.

During the financial year 2017/18, the department intends to remedy the above challenges by putting in place various measures as well as capacity building through training for all its staff in various areas for better service delivery to the residents of Marsabit County.

Part D: Programme Objectives/Overall Outcome

Programme	Objective
P1: General administration and financial support services	To support the delivery of efficient service in the department
P2: Trade and Industrial development	To improve trade and stimulate industrial development
P3: Enterprise development	To promote and provide support to SMEs and jua kalis
P4: Co-operative development & Management	To promote co-operative development
P5: Tourism services	To place Marsabit on the National and global maps and make Marsabit a tourism destination of choice.

Part E: Summary of the Expenditure by programmes 2016/2017 - 2018/2019 (Ksh. Millions)

Programmes	Estimates 2017/18	Projected Estimates	
		2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	89,665,040	94,148,292	98,855,707
Total Expenditure of P1	**89,665,040**	**94,148,292**	**98,855,707**
Programme 2: Trade and Industrial Development			
SP2.1: Upgrading of rural markets	16,500,000	17,325,000	18,191,250
Total Expenditure of P2	**16,500,000**	**17,325,000**	**18,191,250**
Programme 3: Enterprise Development			
SP3.1: Develop infrastructure and facilities	62,000,000	65,100,000	68,355,000
SP3.2: County Enterprise Fund	30,000,000	31,500,000	33,075,000
Total Expenditure of P3	**92,000,000**	**96,600,000**	**101,430,000**
Programme 4: Tourism Services			
SP4.1: Tourism Marketing and Promotion	5,000,000	5,250,000	5,512,500
SP4.2: Tourism Infrastructure Development	25,000,000	26,250,000	27,562,500
Total Expenditure of P4	**30,000,000**	**31,500,000**	**33,075,000**
Total Expenditure of Vote 3472	**228,165,040**	**239,573,292**	**251,551,957**

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

Expenditure classification	Estimates 2017/18	Projected Estimates	
		2018/19	2019/20
Current Expenditure	**89,665,040**	**94,148,292**	**98,855,707**
Compensation to Employees	46,691,040	49,025,592	51,476,872
Use of Goods and services	42,974,000	45,122,700	47,378,835
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**138,500,000**	**145,425,000**	**152,696,250**
Acquisition of Non – Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	138,500,000	145,425,000	152,696,250
Total Expenditure Vote 3472	**228,165,040**	**239,573,292**	**251,551,957**

Part G: Summary of the Programme Outputs and Performance Indicators for FY 2017/18 – 2019/20

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 2017/18	Targets 2018/19	Targets 2019/20
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			
Sub Programme 2: ICT Infrastructure					
Records management office	Database for records management	Computerized registry Timely retrieval of data	1 fully functional registry No of ICT equipments 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
Sub Programme 3: Human Resource Development					
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% 0f 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
Sub Programme 4: Planning and Feasibility studies					
Trade & Industry Directorate	Business development services	No of Developed business survey	4 business surveys carried out	4 business surveys	4 business survey
Sub Programme 5: office infrastructure					
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 2017/18	Targets 2018/19	Targets 2019/20
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
SP 2: Develop Youth Fund					

	Youth Development Fund Fund guidelines	Developed Youth Fund Operational fund guidelines developed	1000 youths beneficiaries	2000 youth beneficiaries	5,000 youth beneficiaries
SP 3: Up grading old rural markets					
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
SP 4: Trade regulations					
Weights and Measures	Compliance to set standards Inspection of trading equipments	Certified products Certified equipments	90% 100%	100% 100%	100% 100%
SP 5: Development of Small and Medium businesses					
Trade office	Small and Medium businesses	Developed S&M businesses	80%	100%	100%
SP 6: Consumer protection policies					
Trade office	Consumer protection policy guidelines	Developed consumer protection policy guidelines	1 policy guideline	1 policy guideline	1 policy guideline
SP 7: Revenue generation					
Trade office	More business licensed	No of business permits issued	100% permits issued	100% permits issued	100% permits issued
SP. 8: Promotion of small, medium and large industries					
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%
SP. 9: Facilitate investments					

Investment services	Increased levels local and foreign investment	% of increased local & foreign investments	12%	14%	16%

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 2017/18	Targets 2018/19	Targets 2019/20
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%
SP 2: Development of infrastructure and facilities					
Administration services	Development of infrastructure and facilities	% of infrastructure and facilities developed	40%	60%	80%
	Development of MSE Industrial parks, CIDCs, & MSEs workshops	No of MSEs workshops % Industrial parks and CIDCs developed	4	4	4
SP 3: Research and Feasibility studies					
	Mapping and research	No of research and mappings carried out	4	4	4
SP 4: Establishment of County Enterprise Fund					
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%

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 2017/18	Targets 2018/19	Targets 2019/20
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 Savings mobilized 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
SP 2: Policy and legal framework					
Administration and support services	Formulation of policy and legal frame work	Approved policy and legal framework	Policy and Legal documents	Policy and Legal document	Policy and legal documents
SP 3: Extension, Consultancy. And Advisory					
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
SP 4: Governance and Accountability					
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
SP 5: Marketing, value addition and research					
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%	8o%
	Research studies	No of research carried out	1	2	3
SP. 6 Model producer based co-operatives					
Division of co-operative extension	Registered new model producer co-operatives	No of new registered model co-operatives	10	20	30
PROGRAMME 2: TOURISM SERVICES					
OUTCOME(S): Increased tourism sector contribution to the County's overall revenue income.					
SP2.1Tourism 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	2	2	2
		No. of traditional villages rehabilitated	3	3	3
SP2.3Tourism Infrastructure Development	Master plans for the four sub-counties Development of proposals to stakeholders for partnership Construction of Tourism facilities	No. of master plans developed	1	1	1
		No. of facilities constructed	2		

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 financial year 2014/2015, the department was allocated a recurrent budget estimate of Kshs. 48,000,000.

The department was further allocated Ksh. 119,000,000 Development expenditure. This amount included Ksh. 10,000,000 being for the social protection program, meant to better lives of the disabled and the elderly.

During the FY 2015/16, the department was allocated Ksh. 238,622,233. This amount includes Ksh. 56,722,233 being recurrent expenditure and Ksh. 181,900,000 being development expenditure. The department was allocated Ksh. 20,000,000 for social protection programme. During the year under review the department was allocated a total of Ksh. 185,794,316. The development amount allocation was Sh. 144,221,833 and recurrent was Ksh. 41,572,483.

The department faced a number of challenges in discharging its mandate.

- Poor infrastructure; the county has very poor roads that hinder the access of the areas rich wildlife. This has made the industry hard to develop.
- Inadequate funding. The budget allocated could not adequately cater for the needs of the department.
- Lack of proper documentations on culture and social activities of the people.
- Logistics, the department has only one vehicle for the three sub sectors and with the vastness of the County, it has been a struggle getting around reaching various locations.

During the financial year 2017/18, the department intends to remedy the above challenges by putting in place various measures as well as capacity building through training for all its staff in various areas for better service delivery to the residents of Marsabit County.

Part D: Programme Objectives/Overall Outcome

PROGRAMMES	OBJECTIVES
P1: General Administration, Planning and Support Services.	To support efficient and effective service delivery in the departmental functions, programs and activities.
P2: Cultural Services	To improve heritage and culture awareness, knowledge, appreciation and conservation.
P3: Social services	To support vulnerable people across the County

Part E: Summary of Expenditure by Programmes and Sub programmes, 2017/18 – 2019/20 (KShs.)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and Support Services	48,659,705	51,092,690	53,647,325
Total Expenditure of Programme 1	**48,659,705**	**51,092,690**	**53,647,325**
Programme 2: Cultural Services			
SP2.1: Conservation of Culture & Heritage	2,000,000	2,100,000	2,205,000
SP2.2: Development & Promotion of Culture	20,000,000	21,000,000	22,050,000
SP2.3: Cultural infrastructure development	6,000,000	6,300,000	6,615,000
Total Expenditure of Programme 2	**28,000,000**	**29,400,000**	**30,870,000**
Programme 3: Social Services			
SP3.1: Social Protection program	30,000,000	31,500,000	33,075,000
SP3.2: Development of social infrastructures	35,000,000	36,750,000	38,587,500
Total Expenditure of Programme 3	**65,000,000**	**68,250,000**	**71,662,500**
Total Expenditure of Vote 3473	**141,659,705**	**148,742,690**	**156,179,825**

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

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	**68,659,705**	**72,092,690**	**75,697,325**
Compensation to Employees	29,355,232	30,822,994	32,364,143
Use of goods and services	39,304,473	41,269,697	43,333,181
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**73,000,000**	**76,650,000**	**80,482,500**
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	73,000,000	76,650,000	80,482,500
Total Expenditure of Vote 3473	**141,659,705**	**148,742,690**	**156,179,825**

Part G: Summary of the Programme Outputs and Performance Indicators *for FY 2017/18 – 2019/20*

Programme	Key Outputs	Key Performance Indicators	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES. **OUTCOME(S):**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
PROGRAMME 2:CULTURE AND SOCIAL SERVICES **OUTCOME(S):** 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	4	4	4
		No. of people trained on heritage conservation/management	75	90	108

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