



County Annual Development Plan, CADP 2021/22 FY



County Government of Marsabit

August 2020

COUNTY VISION, MISSION AND CORE VALUES

VISION

To be a Cohesive and Prosperous County of
Choice

MISSION

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

CORE VALUES

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

Prosperity

Excellence

Accountability

Cohesion

Equity

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FOREWORD

The 2021/22 Marsabit County Annual Development Plan (ADP) was formulated in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented in the 2021/22 Financial Year.

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

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

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

Mr. MALICHA BORU
County Executive Committee Member
Finance and Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan, ADP 2021/22 FY covers the final year of CIDP 2018-2022 implementation period. It was harmonized by the Department of Finance and Economic Planning with valuable inputs from public participation forums, County departments, CIDP among others.

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

Additionally, I appreciate all Chief Officers and Directors together with their respective technical teams for their invaluable inputs. Much indebtedness goes to the County Executive Committee members for guiding through the preparation process. Explicitly, I would like to appreciate the role played by the team from Economic Planning for tirelessly working round the clock to coordinate, compile and finalize this plan.

Similarly, I acknowledge the continued support of our partners especially PACIDA for supporting this year ADP preparation process.

Finally, our thanks go to all stakeholders including Community representatives and leaders who gave the overall direction through their contributions during public participation forums for both Annual Development Plan (2021/22) and County Integrated Development Plan (2018-22).

Ms. Fatu M. Said.

Chief Officer - Economic Planning

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GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

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

ACRONYM AND ABBREVIATIONS

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

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

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2021/22 is the final year short Term Plan which will implement the programmes, projects and initiatives identified in the Second County Integrated Development Plan (CIDP) 2018-22. The County has built up a strong foundation upon which strengthening of the journey to prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that Improve livelihoods through provision of basic services, maximization of production, building a peaceful and cohesive society, generate employment most rapidly, and improve the income generating opportunities for the poor. To achieve the expected economic growth, create impact in the county and realize the vision of a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life.

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

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

This ADP is presented in five sections. Section one provides a legal background and overview of the plan, and the County's response to changes in financial and economic environment. Section two provides county development review analysis for the FY 2019-2020. Section three gives details of the County Strategic Priorities. Section four gives the budget needs and responses and review of expected revenues. Chapter five summarizes the budgetary allocation per sub-programme, and a monitoring and evaluation matrix.

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

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

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

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

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

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

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

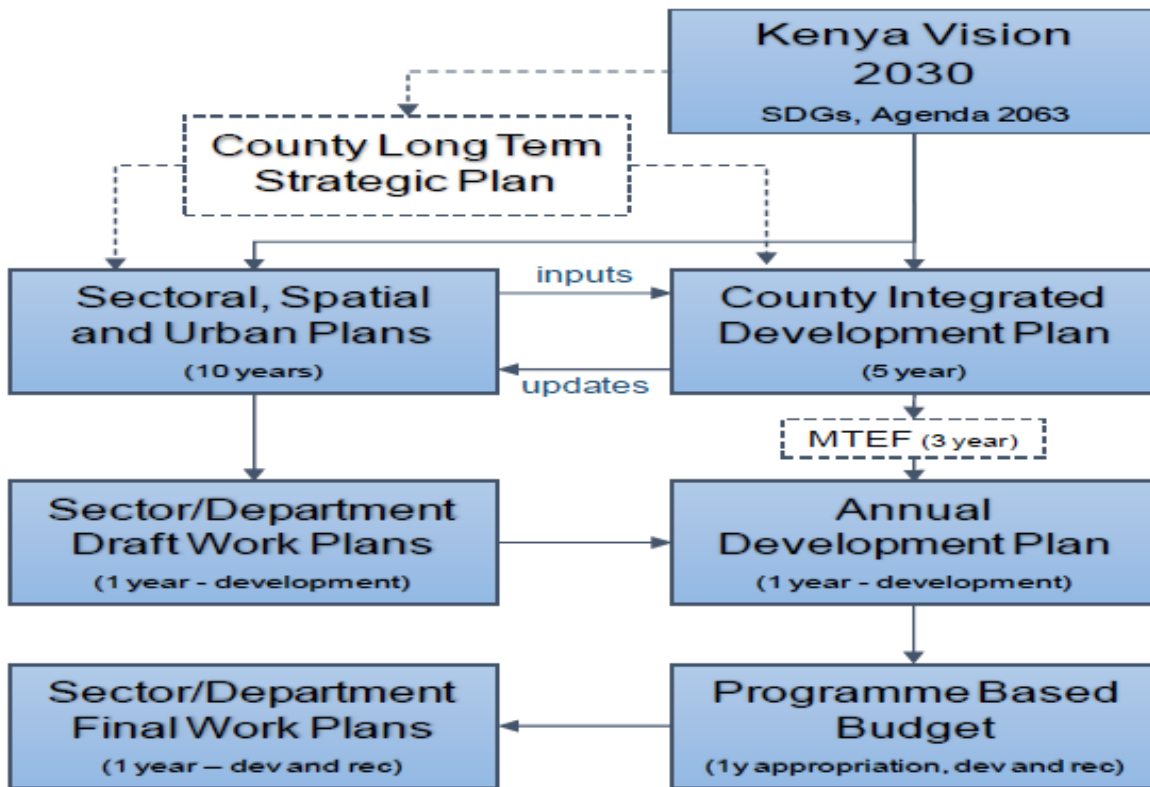


Figure 1: ADP Linkage with Other Plans

CHAPTER ONE: INTRODUCTION

1.1 County Overview

1.1.1 Position, Size and Population

The County of Marsabit is located in the extreme part of Northern Kenya and has a total area of 70,961.2 sq. km . It has an international boundary with Ethiopia to the North, borders Turkana County to the West, Samburu County to the South and Wajir and Isiolo Counties to the East. It lies between latitude 02° 45° North and 04° 27° North and longitude 37° 57° East and 39° 21° East. The county had a population of 459,785 in the year 2019 as per the 2019 National Population and Housing Census.

1.1.2 Administrative Sub-Divisions

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

Table 1: Area of the County by Sub County

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

Source: Marsabit County Development Profile

1.1.3 Physical and Topographic Features

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

the north west (2,235m above sea level) and the Sololo-Moyale escarpment in the north east (up to 1,400m above sea level).

1.1.4 Ecological Conditions

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

1.1.5 Population Density and Distribution

Table 2: Population distribution and density by Sub-County

Sub-county	2019 (census)	
	Population	Density (per sq. km)
Saku	79,181	37
North-Horr	125,744	3.0
Laisamis	101,089	5.0
Moyale	153,771	16.4
Total	459,785	

Source: KNBS (2019), Kenya Population and Housing census, volume I.

1.2 Annual Development Plan Linkage with CIDP

The County Integrated Development Plan is built on some key areas of intervention whose outcome will deliver the county goals. The broad strategic priority of Marsabit County Government for the 2021/22 FY is built on some key areas of intervention from 2018-2022 CIDP whose outcome will deliver the county goals. Some of these goals includes:

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

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a consultative platform that included inputs from public participation during ADP(2021/22), CIDP(2018-2022) and Budgets, submissions from county departments, Sector Working Group reports, stakeholders' meetings and inputs from existing government policies, plans and strategies.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE

ADP2019/20

2.1. Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the 2019/20 FY. It provides a summary of what was planned, what was achieved by the county sectors and also indicates the overall budget versus the actual allocation and expenditures.

2.2 Analysis of Planned Versus Allocated Budget 2019/20 FY

Table 3: Analysis of Planned Versus Allocated Budget 2019/20 FY

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2019/20 Ksh.	Allocated Budget/ Approved Budget 2019/20 Ksh.
1	Health	Construction of KMTC at Marsabit Referral Hospital	74,000,000	35,000,000
		Construction of Sololo Level IV Hospital	35,000,000	10,000,000
		Construction of inpatient & maternity wards County wide	40,500,000	26,500,000
		Construction of toilet at dispensaries and Health centres County Wide	13,900,000	13,900,000
		Equipping of Dispensary & health centres County Wide	28,800,000	28,800,000
		Construction and equipping Laboratory County Wide	15,800,000	15,800,000
		Construction of staff houses for health centers & dispensaries County Wide	22,200,000	22,200,000
		RMNCH	140,000,000	57,000,000
		Clinical services	125,000,000	124,000,000
		Nutrition program	1,000,000	1,000,000
		HIV/AIDS prevention & control	5,000,000	3,000,000
		Emergency & referral services	50,000,000	45,000,000
		Inpatient/OPD Unit data management	3,000,000	1,260,000
		DHIS/Data quality	1,660,000	1,660,000

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2019/20 Ksh.	Allocated Budget/ Approved Budget 2019/20 Ksh.
	SUB-TOTAL		555,860,000	385,120,000
2	Road, Transport & Public Works	Grading & Gravelling of roads county wide	485,075,374	157,692,299
		Spot Improvement county wide	60,083,283	27,704,319.00
	SUB-TOTAL		545,158,657	185,396,618
3	Finance and Economic Planning	Monitoring and Evaluation	10,000,000	5,000,000
		Annual development plan	2,400,000	2,400,000
		Developing indicator handbook	1,400,000	1,400,000
		Annual progress report	2,000,000	2,000,000
		Revenue automation	38,000,000	15,000,000
	SUB-TOTAL		53,800,000	25,800,000
4	Administration, Coordination & ICT	Network/Internet connectivity	5,000,000	2,000,000
		ICT Server Room		
		Satellite Phones for North-horr ward	2,000,000	1,200,000
		Integration, peace building and disaster management	10,000,000	7,000,000
		Civic Education and Public Participation	5,000,000	3,000,000
	SUB-TOTAL		22,000,000	13,200,000
5	Agriculture, Livestock and Fisheries Development	Purchase of vaccine and sera	12,000,000	9,500,000
		Purchase of hand tools and equipment for farmers	6,500,000	5,200,000
		Purchase of certified seeds	8,000,000	5,000,000
		Purchase of Animal drugs	1,300,000	1,300,000
		Repair ,Installation and improvement of Greenhouses	1,200,000	1,200,000
		Contruction of modern slaughter house	3,500,000	3,500,000
		Construction of food stores	3,700,000	3,700,000
		Procurement of fishing boats	2,000,000	2,000,000
		Purchase of hybrid gala milk goats for 3 Women groups in Kukur	800,000	800,000
		Metallic cattle crush with a loading rump	1,500,000	1,500,000
		Equipping of livestock service centre	2,700,000	2,700,000
		Construction of Ultra-modern fish processing factory	32,000,000	30,000,000
		Construction and equipping of fisheries office(3rooms) at Nyekomol with double pit latrines	6,000,000	6,000,000

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2019/20 Ksh.	Allocated Budget/ Approved Budget 2019/20 Ksh.
	SUB-TOTAL		189,200,000	72,400,000
6	Lands, Energy and Urban Development	Security and Floodlight	4,000,000	4,000,000
		Placement of beacon & completion of survey	8,000,000	8,000,000
		Lands adjudication, Survey and physical Planning County wide	80,000,000	55,000,000
		Community Land Registration	20,000,000	20,000,000
		Spatial Plan	40,000,000	40,000,000
		Purchasing of two solar panels and installation Anona Market, Borehole, Ramata & Biashara Street	8,600,000	8,600,000
		Policy development	10,000,000	10,000,000
		Construction of Gabbage Transfer Station in Butiye	750,000	750,000
		Solid waste Management county wide	47,000,000	47,000,000
		Purchase of waste collection Truck	10,000,000	10,000,000
		Training of community/youth on making and use of Energy Saving Jikos	2,500,000	2,000,000
		Renovation and equipping of Korr Energy Centre	4,500,000	4,000,000
		Solarization of public facilities	3,000,000	1,200,000
		Policy Development	10,000,000	10,000,000
	SUB-TOTAL		248,350,000	220,550,000
7	Tourism Culture and Social Services	Construction and equipping of social halls county wide	21,000,000	21,000,000
		Cultural centre at Waye dida clearing and fencing	1,500,000	1,500,000
		women,youth .PWD Empowerment programe	20,000,000	20,000,000
		protection and documentation of cultural heritage sites	5,000,000	5,000,000
		Ushanga initiative	5,000,000	1,000,000
		loiyangalani museum villas renovation	5,000,000	5,000,000
		Construction of Baraza Park	3,000,000	

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2019/20 Ksh.	Allocated Budget/ Approved Budget 2019/20 Ksh.
		Elgadi		3,000,000
		Equipping of loglogo rescue center	2,000,000	2,000,000
		Nondo wheelchair race competition for PWD's	1,000,000	1,000,000
		OVC's support	1,800,000	1,800,000
		World women day celebration	1,600,000	1,600,000
		Marsabit Lake Turkana Cultural Festival	55,000,000	55,000,000
	SUB-TOTAL		121,900,000	117,900,000
8	Trade, Industry, Enterprise Development & Cooperatives	Marsabit Modern Market	75,000,000	65,000,000
		Construction of Marsabit Miraa stalls	10,000,000	10,000,000
		Completing of modern market	2,000,000	2,000,000
		Block pallets and working tools and shade	1,000,000	1,000,000
		Renovation of Public Urinal	200,000	200,000
		Construction of Open Air market	1,600,000	1,600,000
		Construction of Open Air market Stalls	1,000,000	1,000,000
		Construction of Bodaboda shade	600,000	600,000
		Welding Machine	200,000	200,000
		Berber Shop	200,000	200,000
		Carwash Machine	300,000	300,000
		Equipping of Dukana ABT	3,000,000	2,500,000
		Equipping of ABT(Learning materials,tailoring and carpentry machines,furniture and solar panels)	2,000,000	2,000,000
	SUB-TOTAL		97,100,000	86,600,000
9	Education, Skills Development, Youth and Sports	Construction of ECDE classrooms (County wide)	65,000,000	60,000,000
		Construction of double door pit latrines (County wide)	13,500,000	11,000,000
		Supply and delivery of Essential ECDE teaching/learning materials and furniture (County wide)	25,000,000	20,000,000
		Construction of kitchen/stores (County wide)	11,000,000	9,490,600
		Fencing of ECDE centres (County wide)	13,000,000	11,598,200
		Provision of balanced and Nutritious meals to ECDE learners	31,693,702	31,693,702

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2019/20 Ksh.	Allocated Budget/ Approved Budget 2019/20 Ksh.
		ECD Teacher Interns (MY-CSP)	9,000,000	4,800,000
		Support for Quality assurance and standards assessment (PP1 & PP2)	3,000,000	3,000,000
		upgrading of play grounds (Moyale Hospital, Obbu/makutano, Sololo, Manyatta primary and Ileret)	19,000,000	18,995,500
		Construction of pavilion at Saku Stadium	30,000,000	30,000,000
		Conditional Grant - Rehabilitation of Village Polytechnics	15,558,298	15,558,298
		Recruitment of Youth interns (County wide)	58,800,000	58,800,000
	SUB-TOTAL		294,552,000	254,936,300
10	Water	Drilling and equipping of boreholes	74,000,000	64,470,000
		Excavation/desilting of earth pans	56,002,000	47,300,000
		Procurement of plastic tanks and distribution	71,600,000	63,000,000
		Construction of underground tanks/masonry tanks	85,700,000	70,100,000
		Dryland afforestation	11,500,000	1,200,000
		Water automation	8,000,000	1,500,000
		Rehabilitation of shallow wells	6,000,000	5,900,000
		Natural resource Mapping	3,000,000	1,000,000
		Construction of water pans	16,000,000	8,000,000
		Management of invasive species	15,000,000	1,900,000
		Solarization of boreholes	12,900,000	12,900,000
	SUB-TOTAL		359,702,000	277,270,000
	Environment	Management of prosopis	1,000,000	1,000,000
		Institutional greening program	1,200,000	1,200,000
		Construction of check dams for soil erosion control/gully healing	3,000,000	3,000,000
		Tree planting at 4 selected dams/pans	800,000	800,000
		Environment and natural Resource governance	10,000,000	2,700,000
		Dryland tree planting	9,700,000	9,700,000
		Support to water institutions	80,000,000	35,000,000
		Conservation and environmental governance support processes	4,000,000	4,000,000
		Climate change and adaptation mechanisms support	2,000,000	1,990,000
	SUB-TOTAL		138,700,000	59,390,000
11	Office of the Governor	School Buses	23,638,000	23,638,000

Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2019/20 Ksh.	Allocated Budget/ Approved Budget 2019/20 Ksh.
	Schools Water Bowers	11,620,000	11,620,000
	Schools/Institutional Uniforms, Mattresses, Revision books, Dignity Packs	9,598,000	9,598,000
	Sololo Cemetery fencing	2,900,000	2,900,000
	Drought Mitigation (fencing of Loglogo Farm)	3,997,000	3,997,000
	Other Disasters e.g. floods, fires, conflicts.	1,500,000	1,500,000
SUB-TOTAL		53,253,000	53,253,000
GRAND TOTAL		2,679,575,657	1,751,815,618

2.3 Strategic Priorities and Achievements for the 2019/20 FY by Sector

Table 4: Strategic Priorities and Achievements for the 2019/20 FY by Sector/Sub-Sector

	Sector	Strategic Priorities	Key Achievements
1	Roads, Transport and Public Works	<ul style="list-style-type: none"> ◆ Upgrading of urban roads to bitumen standards ◆ Upgrading of rural roads through grading ◆ Upgrading of rural roads through graveling ◆ Opening of new rural roads. ◆ Maintaining of existing airstrips ◆ Maintenance and rehabilitation of vehicles and equipment ◆ Project design documentation and supervision 	<ul style="list-style-type: none"> ◆ Upgrading of 4.3km Marsabit town road to bitumen standard (2.8km of bitumen town road already complete. ◆ Grading of 336km of roads ◆ Graveling of 104 km of roads ◆ Opening of 65 km of new roads ◆ Drainage structures constructed i.e. 30 lines of culverts and 2km of concrete slabs constructed ◆ 348 number of building projects designed documented and supervised.
2	Administration, Coordination & ICT	<ul style="list-style-type: none"> ◆ Improve cohesion among communities living in the County and strengthen disaster mitigation mechanism. ◆ Public service delivery systems and coordination of county affairs. ◆ To develop highly competitive human resource capital ◆ Improve ICT infrastructure for efficient delivery of services to the citizens ◆ Development & maintenance of requisite infrastructure ◆ Develop civic education and public participation training manual and reading materials 	<ul style="list-style-type: none"> ◆ Successfully procured network internet switches and battery backup for ICT server room to enhance effective internet speed. <ul style="list-style-type: none"> ◆ Completed and delivered procurement of satellite phones for far flank ward that is not covered by mobile network. ◆ Effective public participation accomplished across the 20 wards ◆ Capacity building for key technical personnel ◆ Enhanced peaceful coexistence of the communities. ◆ Effective timely disaster response
3	Finance and Economic Planning	<ul style="list-style-type: none"> ◆ Improve management of public finances and economic affairs of the county ◆ Improve resource mobilization ◆ Coordinate development Planning and policy formulation ◆ Tracking of Results-Spearhead Monitoring and evaluation of development projects and programmes 	<ul style="list-style-type: none"> ◆ Development of second generation CIDP 2018/2022 ◆ Improved involvement of people in budget and planning process ◆ Tracking of development projects and programmes ◆ Completion of PFM documents i.e. ADP, APR, CFSP, and CBROP etc.
4	Agriculture, Livestock and Fisheries Development	<ul style="list-style-type: none"> ◆ Increased acreages under crop production ◆ Promotion of drought tolerant crops ◆ Promotion of traditional emerging crops i.e. teff, cassava, sweet potatoes, jatropha etc. 	<p style="text-align: center;">Crop Development</p> <ul style="list-style-type: none"> ◆ Rehabilitation, development of new micro-irrigation schemes and expansion of areas under rain fed production through subsidized mechanized tractor services ◆ Use of climate smart crops and technologies

Sector	Strategic Priorities	Key Achievements
	<ul style="list-style-type: none"> ◆ Diversification of food sources ◆ Enhancement of farmers and staff capacity ◆ Increased productivity per unit areas 	<ul style="list-style-type: none"> ◆ Reintroduction of traditional crops which are drought tolerant ◆ Food production and utilization through community trainings and sensitization workshops. This is a strategy to deal with climate vagaries ◆ Regular training for county staffs and county farmers on new technologies on production, post-harvest and value addition ◆ Use of appropriate technologies, value addition, crop nutrition, soil health enhancement through conservation
Livestock Development		
	<ul style="list-style-type: none"> ◆ Enhanced market access and improved income ◆ Improved range land resource productivity ◆ Improved supply of quality breeding stock ◆ Enhanced production and productivity of apiculture ◆ Enhanced livestock asset protection program(insurance) ◆ Improved livestock health and household income ◆ Scale up community health services to increase safety of meat and meat products ◆ Research and extensions ◆ Kenya Livestock Insurance Policy 	<ul style="list-style-type: none"> ◆ The county has developed secondary and primary markets towards improving market access. It has also formed trained and formalized Livestock market associations. ◆ 10000 acres of land was put under improved pasture and 20000 bales of hay harvested. ◆ With support of partners, 1200 galla goats process on going. ◆ 1000 apiaries have been set with an occupation of 70%. Currently harvesting of honey from the hives. Two groups have been selected for support with processing equipments. ◆ 2500 HH were covered under Kenya Livestock insurance program. ◆ The following livestock species were vaccinated against various diseases; <ul style="list-style-type: none"> ◆ Cattle – 26,740 ◆ Sheep - 271,565 ◆ Goats – 347,121 and ◆ Camel – 9,005 ◆ One slaughter slab was built at Kalacha, a Condemnation pit and Masonry tank. One slaughter slab was built in dukana ◆ Zero draft of range management policy developed. Domestication of National Food AND Nutrition Security Implementation policy framework and draft framework for agricultural mechanization services. ◆ 1866 beneficiaries of livestock insurance valued at Kshs 25,582,122 through bank and Mpesa money. ◆ Training and sensitization of communities supported by Islamic relief,

	Sector	Strategic Priorities	Key Achievements
			<p>Concern Worldwide, FAO, WVK and Zoonotic Disease Unit. In total 1210 persons were reached in the whole county.</p> <ul style="list-style-type: none"> ◆ A study on prevalence of Camel trypanosomiasis (sura) by KALRO Muguga in collaboration with the County department of Veterinary services is ongoing. ◆ A study on Middle East Respiratory Syndrome (MERS-CoV) by Washington State University (WSU) and the County department of Veterinary. The MERS-CoV study is a longitudinal study which will run up to September 2019. ◆ Livestock Feeding for Human Health (L4H study) currently ongoing. The study is being done by WSU in collaboration with FAO, UNICEF, Concern and the department.
		Fisheries Development	
		<ul style="list-style-type: none"> ◆ Capacity building of fisherfolks ◆ Lake safety & resource management ◆ Value addition & markets ◆ Improved market linkages ◆ Improved Market Linkages ◆ Improved market linkages ◆ Improved market linkages ◆ Value addition on fish and fish products ◆ Improved fish weighing standards ◆ Enhanced marketability of fish ◆ Improved market linkages and record keeping & information sharing 	<ul style="list-style-type: none"> ◆ Training of fisherfolks on hygiene, quality assurance and Marketing ◆ procurement of Patrol/ rescue boat ◆ Construction of Ultra- modern fish processing plant ongoing ◆ Rehabilitation of cold rooms in Loiyangalani & Illeret ward ◆ Procurement of 10 motorized fishing boats ◆ Procurement of 1 transport boat ◆ Installation of solar powered units (containers) ◆ Procurement & installation of generators at Loiyangalani & Illeret ◆ Construction of modern solar dryer by CCAP ◆ Purchase of 12 digital weighing scales for landing sites ◆ Purchase of branding equipment ◆ Purchase of 10 laptops and accessories
5	Lands, Energy and Urban Development	<ul style="list-style-type: none"> ◆ Promotion of clean, efficient, affordable and sustainable environmentally friendly renewable energy products ◆ To facilitate efficient land administration and management of physical infrastructure for County development ◆ Solid Waste collection and Management ◆ Town urbanization ◆ Integrated Development master plan-Marsabit town 	<ul style="list-style-type: none"> ◆ Land tenure Secured, resilient and sustainable human settlement development ensured ◆ Improvement security for urban and upcoming town that improves the economic growth of the county at large through 106 security lights installations ◆ The Master plan was developed for Marsabit town and awaits Assembly's approval.

	Sector	Strategic Priorities	Key Achievements
			<ul style="list-style-type: none"> ◆ Oxidation a pond was constructed in Marsabit thus ease liquid waste disposal despite the lack of proper sewer system. ◆ Increase in the number of dumpsites for solid waste management from 8 to 14 ◆ Fencing of public facilities which is an increase from 3 to 5 ◆ Renovation of renewable energy centre ◆ Establishment of fire station and purchase of fire engine for municipality
6	Tourism, Culture, Gender and Social Services	<ul style="list-style-type: none"> ◆ To develop tourism products and infrastructure ◆ To map, develop and conserve cultural institutions, artifacts and other heritage sites. ◆ To enhance provision of quality services delivery to improve livelihoods, social and cultural wellbeing of the communities. ◆ To enhance gender is mainstreaming and capacity building. 	<ul style="list-style-type: none"> ◆ Tourism marketing exhibition held in Nairobi ◆ Formation of Ushanga cooperatives ◆ Capacity building of groups on bead making ◆ Repairs and additional facilities at Bongole resort ◆ Participated in NONDO wheel chair race. ◆ International disability Day ◆ Supported 6 OVC centers ◆ Refurbished and bat proofed Kinisa social hall. ◆ Renovated Milima mitatu Jirime Social hall ◆ Procurement process for operationalization of Bongole resort began ◆ organized and implemented MLTCF 2019 successfully. ◆ capacity building of staff and stake holders on heritage sites documentations. ◆ Supported community initiated cultural festivals in Moyale and Nairobi Cultural center. ◆ Supported Kalacha Cultural Festival ◆ Public participation on Culture and Heritage bill conducted. ◆ Equipping of 1 social H ◆ Renovation of 1 social Hall ◆ Registration of PWDs ◆ Provision of assistive devices ◆ Provision of food items to children homes ◆ Support in organizing International disability Day

	Sector	Strategic Priorities	Key Achievements
			<ul style="list-style-type: none"> ◆ Participated in NONDO wheel chair race ◆ Participated in gender activism forum ◆ Participated in International Women’s Day ◆ Support to Girls ‘camp initiative ◆ Construction of Rescue center at Logologo
7	Trade, Industry and Enterprise Development	<ul style="list-style-type: none"> ◆ Promote the development of Wholesale and retail trade ◆ Promote development of Micro, small, Medium and large Industries in the count ◆ Promote fair trade practices in the county ◆ Attract investors to the county ◆ Avail capital for SMES to grow their businesses ◆ Inculcate entrepreneurial culture among the youth ◆ Reduce the cost of doing business in the county ◆ Increase competitiveness of the locally produced products ◆ Promote cross-border and inter county trade ◆ Improve management of cooperatives ◆ Revive dormant societies; ◆ Broaden financial base of societies ◆ Increase the participation of people in cooperatives ◆ Promote value addition in cooperatives 	<ul style="list-style-type: none"> ◆ Marsabit Modern Market nearing completion ◆ 212 weighing and measuring equipment have been inspected and calibrated ◆ Single business license and contributions to the Finance bill 2019 ◆ Equiping of Dukana ABT ◆ 12 cooperatives registered and 8 cooperatives Audited
8	Health	<ul style="list-style-type: none"> ◆ Eliminate communicable conditions ◆ Halt, and reverse the rising burden of non-communicable conditions ◆ Reduce the burden of violence and injuries ◆ Provide essential health care that is affordable, equitable, accessible and responsive to needs of the population with emphasis on universal health coverage ◆ Minimize exposure to health risk factors ◆ Strengthen sector coordination, oversight and collaboration with health-related sectors 	<ul style="list-style-type: none"> ◆ Recruitment of health workers ◆ Capacity building of health workers on various disciplines ◆ NHIF cover for 10,000 households ◆ Free ambulance services ◆ Improved Beyond integrated outreach services ◆ Various facilities equipped with essentials instruments ◆ Construction and equipping of facilities including maternity units ◆ Effective M/E

	Sector	Strategic Priorities	Key Achievements
			<ul style="list-style-type: none"> ◆ KMTC construction from 20% to 60% ◆ Renovation of Covid-19 Isolation Centre ◆ Construction of Department Garage ◆ WHO Regional Lab at 90% complete
9	Education, Skills and Youth Affairs	<ul style="list-style-type: none"> ◆ Education Sector to provide competitive and transformative quality education activities in the County ◆ To provide appropriate infrastructure and sufficient equipment for ECD, VTC, Youth and Sports ◆ To identify, develop and nurture youth talents ◆ To promote youth training and development by designing policies and programmes that build young people's capacity to assist risk factors and enhance protective factors ◆ To link up Vocational Training graduates with the labour market ◆ To ensure continued quality assurance and standard assessment for ECDE and VTCs ◆ To improve access, retention and completion rates at ECDEs and VTCs. 	<ul style="list-style-type: none"> ◆ Increased ECDE and VTCs enrolments. ◆ Recruitment of ECDE teachers and interns. ◆ Implementing the new Competency Based Curriculum. ◆ Improved ECD, VTCs, Youth and Sports infrastructure ◆ Equipped all 291 ECDE centres with essential teaching/learning as well as play materials and furniture. ◆ Provided scholarship and bursary to 2.601 students in secondary school, colleges, universities and VTCs. ◆ Increased the number of ECDE learners on ECDE meal program. ◆ Developed Marsabit County Youth Internship Policy and is actively implementing it. ECDE meal policy is also at the cabinet level. ◆ Built youth capacity through trainings, workshops and seminars.
10	Water, Environment and Natural Resource	Water	
		<ul style="list-style-type: none"> ◆ Water Provision to reduce distance to water source ◆ Rain water harvesting structures developed and enhanced ◆ Clean energy adoption ◆ House hold water safety ◆ Urban water supply and sanitation 	<ul style="list-style-type: none"> ◆ 8 water points installed with solar technology ◆ 2 boreholes drilled and equipped ◆ 4 underground tanks constructed ◆ 3 masonry tanks constructed ◆ 1 rock catchment constructed ◆ 7 shallow wells rehabilitated
		Environment and Natural Resources	
		<ul style="list-style-type: none"> ◆ Environmental and natural resource conservation and protection ◆ Management of invasive species ◆ Climate change adaptation mechanism support ◆ Fruit tree planting and dryland afforestation 	<ul style="list-style-type: none"> ◆ Sustained climate change adaptation policy development and NRM policy through forums ◆ 5000 tree seedlings planted ◆ Sensitization forums/public participation on climate change policy ◆ Stakeholder engagements and public participation on natural resource

	Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ◆ Institutional greening program ◆ Soil erosion control through check dams 	<p>management policy.</p>
11	Office of the Governor	<ul style="list-style-type: none"> ◆ Efficiency in service delivery to the citizens ◆ Drought Mitigation ◆ Other Disasters e.g. Floods, fires, conflicts. ◆ Reduction of death and destruction of properties 	<ul style="list-style-type: none"> ◆ Performance Evaluation for FY 2018/19 done. Best performers rewarded ◆ During the FY 2018/19, 32 media coverage was done hence improved information flow and service delivery ◆ Moyale Girls & Saku High Secondary School Buses purchased ◆ Purchase of Water Bowser for Moi Girls Secondary School, Marsabit ◆ Schools/Institutional infrastructure (Admin block Badassa Sec, Dining hall & Kitchen at Gadamoji High, 1 bedroom unit at Gororukesa sec., Laboratory block at Odha mix sec, Reroofing of walda Pri, Solar installation at Karbururi pry, Double pit Latrine, Kitchen and store at Ballah Pry-korr Laisamis sub County, 3 No. double pit Latrine at Uran, 3 No. Double pit Latrine at Mbt pry school, 3 No double pit latrine at Uran pry school, Double pit latrine, perimeter fence and Gate at Sakuu pry school, Desks and Mattresses for Boru Haro pry and Moi Girls High school ◆ Purchase of revision books for various schools, Supply and delivery of sanitary pads and dignity packs ◆ Construction of Sesi mosque-Sesi pry road, Moi girls access road, Godoma-godoma didiqo road, Gimbe dam, Funan qumbi earth pan rehabilitation, and Manyatta Jillo jcnctn to Charabtho village road ◆ Relief food supply and water trucking activities for the drought affected to a tune of Kshs 342M ◆ Peace committee facilitations (Mainly through the interfaith Council) ◆ Supported the Spraying exercise of Kalazar affected areas (Laisamis sub county)
12	County Public Service Board	<ul style="list-style-type: none"> ◆ To source for qualified and competent staffs. ◆ To provide suitable pension/gratuity, medical and insurance schemes for the County staff. ◆ To enhance capacity building and streamline promotion and re-designation of staff ◆ To put in place robust Computerized HR platform 	<ul style="list-style-type: none"> ◆ Induction of the new Board on august 2019 and Joint Consultative meetings with Executive on HR matters September 2019. ◆ Operationalization of CHRMAC September 2019 and Enhanced delegation given to all authorized officers. ◆ Renewal of Contract for Nurses was conducted during the month of October 2019 for 4 Nurses also recruited 47 ECDE Interns during November-December 2019.

	Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ◆ To have proper linkages and coordination of services with relevant partners ◆ To establish an effective and efficient HRM with minimal disciplinary issues ◆ To have in place necessary policies to enhance public service delivery ◆ To create necessary and supportive infrastructures ◆ 	<ul style="list-style-type: none"> ◆ Appointment of Ag. Municipal Manager on October 2019. The advert for the position was done on November 2019, interviewed in June 2020 and appointed. Directed legal services was also advertised and appointed along with municipal manager position. ◆ Administering wealth declaration and training need assessment in the County Government of Marsabit conducted during the month November/December 2019 for all County employees. ◆ Appointment of Director Family Health and Sub County Admin for Laisamis in acting capacity. ◆ Confirmation of 14 staff on acting capacities from health department in January 2020. ◆ Recruitment of 61 interns of different cadres in health department as advertised by PSCK January and February 2020. ◆ The board advertised and conducted Interview for the position CO-Finance on 21st January 2020 and made recommendation for appointment. ◆ The board made an advert for various positions in health department and County interns. The board also conducted County Based Interviews and appointed 483 County Interns. ◆ Recruitment and appointment of 155 UHC phase 1 and phase 2, appointment of 83 various permanent positions for health department and appointment of Assistant Director HRM at CPSB.
13	County Assembly		

2.4 Performance of Capital Projects for 2019/20 FY

Table 5: Summary of Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2019/20]	Actual Cost (Ksh.) [Approved Budget 2019/20]	Source of Funds
2.3.1 ROADS, TRANSPORT AND PUBLIC WORKS							
Spot improvement works on Sololo Makutano-Ramata Dispensary-Gadha Academy	Improve accessibility	1.5 km graveled, drainage works	No. of Km upgraded	Successfully Completed.	30,000,000	5,017,348	KRB
Spot improvement works on Golole-Karbururi	Improve accessibility	1.5 KM graveled,3.8km grading, drainage slabs & Gabions	No. of Km upgraded	Successfully Completed.		5,942,738	
Spot improvement works on Aibete-longai Road	Improve accessibility	28km of graded,boulder removed and bush cleared	No. of Km upgraded	Successfully Completed.	10,002,129	8,000,450	
Spot improvement works on konyoro-sasala road	Improve accessibility	2km graveled,8km graded and 3km boulder removed	No. of Km upgraded	Completed.	5,001,166	4,450,815.60	
Spot improvement works on Garqarsa-Jarso Galgallo	Improve accessibility	2.5km of Grading Gravelling Drainage works,and Bush clearing	No. of Km upgraded	Completed.	5,079,988	4,292,968	
Grading and Gravelling of Mt.Kulal Road	Improve accessibility	13km Gravel,26km Grading,200mtrs Concrete slab	No. of Km upgraded	Completed	35,000,0000	29,974,760	
2.3.2 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
Procurement and distribution of agricultural tools, equipments	improved production and productivity	Efficient farm operation	Tonnage produced, volumes of products produced, increased acreages	Continuous	8,000,000	8,000,000	CGM/SFS
Purchases of certified seeds	Enhance agricultural production	Increased yields per unit areas	Tonnages per acres	Continuous	5,000,000	5,000,000	CGM
Agricultural mechanization services	Boosting agricultural	Efficiency of tractor, reduced cost of	Timely farm operation	On going	5,000,000	5,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2019/20]	Actual Cost (Ksh.) [Approved Budget 2019/20]	Source of Funds
	production	production.					
Fish factory	Fish value chain development	Commercialize fish industry	Number of fish tonnage processed per day	On going	30,000,000	30,000,000	CGM
Conditional grants for projects i.e. DRSLP, KCSAP, SFS Program,	Co-funding of all the projects within the department	Increased production and productivity	Volumes of products produced	Continuous	84,117,321	84,117,321	CGM
Construction and equipping of fisheries office at Nyekomol with double pit latrine	Efficient service delivery	1 office block completed and equipped	No. of office block constructed and equipped, No. of double pit latrine constructed	Not done	6,000,000	6,000,000	CGM
Procurement of 10 motorized boats	To improve fish production	10 motorized fishing boats procured & delivered	No. of motorized fishing boats procured	Successfully procured & delivered	12,500,000	12,500,000	EU/IDEAS LED PROJECT
Installation of 10 containers	To improve fresh fish shelve life	10 containers installed	No. of containers installed	Only 4 installed	18,000,000	18,000,000	EU/IDEAS LED PROJECT
Procurement of transport boat	To improve fish production	1 transport boat procured	No. of fish transport boat procured	1 procured awaiting technical inspection and acceptance	9,000,000	9,000,000	EU/IDEAS LED PROJECT
Rehabilitation of Loiyangalani & Illeret cold rooms	To fresh fish shelve life	2 cold rooms rehabilitated	No. of cold rooms completed & operationalized	Successfully completed	8,000,000	8,000,000	EU/IDEAS LED PROJECT
Construction and equipping of fisheries office at Nyekomol with double pit latrine	Efficient service delivery	1 office block completed and equipped	No. of office block constructed and equipped, No. of double pit latrine constructed	Not done	6,000,000	6,000,000	CGM
2.3.3 ADMINISTRATION, COORDINATION & ICT							
Network/Internet connectivity	Procurement of Internet switches	Efficiency achieved through additional internet speed.	Number of switches and battery procured.	ICT Server room.	5,000,000	2,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2019/20]	Actual Cost (Ksh.) [Approved Budget 2019/20]	Source of Funds
ICT Server Room	and battery backup for ICT server room						
2.3.4 LANDS ENERGY AND URBAN DEVELOPMENT							
Purchase of waste collection Truck	To improve on efficient and effective service delivery	Enhance urban sanitation	No. of trucks purchased	Not purchased	10,000,000	10,000,000	CGM
MUNICIPAL ESTABLISHMENT	Efficient and effective urban service delivery	Improved Service delivery	No. of Municipalities established	Marsabit Ongoing	100,000,000	-	CGM
2.3.5 TOURISM, CULTURE AND SOCIAL SERVICES							
Equipping of Sessi social hall.	To provide a social meeting area	Social Hall equipped	No. of meetings held	Complete	1,000,000	1,000,000	CGM
Equipping of loglogo rescue center	Provide secure place for rescued girls	Rescue center equipped	No of girls rescued	Ongoing	2,000,000	2,000,000	CGM
Refurbishment and bat proofing Kinisa social hall	To provide social meeting area	Refurbished and bat proofed.	No of meetings held.	Complete	500,000	500,000	CGM
Renovation of social hall/old nursery at milima mitatu Jirime	To provide social meeting area	Improved structure	No of meetings held.	Complete	1,500,000	1,500,000	CGM
2.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
Marsabit Modern Market on- going project	Ease of doing business	Stalls ready for occupation	% age of completion	95% complete	75,000,000	65,000,000	CGM
2.3.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS							
Construction of ECDE classrooms and uni-huts for	To increase access to	38 ECDE classrooms were constructed.	No. of ECDE classroom constructed	None was successfully	55,200,000	NIL	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2019/20]	Actual Cost (Ksh.) [Approved Budget 2019/20]	Source of Funds
mobile ECDEs (County wide)	competitive, transformative and quality education			completed			
Construction of double door pit latrines (County wide)	Improve sanitation in ECDE centres	28 double door pit latrines constructed	No. Of double door pit latrines constructed	None was successfully completed	14,000,000	N I L	CGM
Supply and delivery of Essential ECDE teaching/learning materials and furniture (County wide)	To increase access to competitive, transformative and quality education	26 ECDE centres supplied with Essential teaching/learning materials and furniture	No of sets of Essential ECDE teaching/learning materials and furniture supplied and delivered.	None was successfully completed	13,000,000	N I L	CGM
Fencing of ECDE centres (County wide)	increase security of learners in the ECDEs	9 ECDE centres/primary schools fenced	No. of ECDE centres/primary schools fenced	None Successfully completed	13,500,000	N I L	CGM
Provision of balanced and Nutritious meals to ECDE learners	Improve the well- being of the learners	19,000 ECDE learners fed	No. of ECDE learners fed with balanced and nutritious meal	successfully completed for term 1 2020, but interrupted by COVID 19 from March 2020	31,693,702	31,693,702	CGM
Recruitment of ECDE teachers on Internship	Reduce the challenges for high child-teacher ratio	48 ECDE teacher interns recruited	No of ECDE teachers recruited	Not successfully completed	9,000,000	4,800,000	CGM
Recruitment of Youth interns (County wide)	Reduce youth unemployment and increase youth employability	Over 500 youth with various skills and expertise where recruited across the County for one year	No of youth interns recruited	On going	58,800,000	58,800,000	CGM
Supply, delivery and installation of water goods	Improve access to quality clean water.	4 water tanks installed	NO of water tanks supplied and installed.	Not successful	5,035,000	N I L	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2019/20]	Actual Cost (Ksh.) [Approved Budget 2019/20]	Source of Funds
				installed			
2.3.8 HEALTH							
Construction of KMTC at Marsabit Referral Hospital	To improve service delivery	Complete unit	Percentage of work done	60% complete	74,000,000	35,000,000	CGM
Construction of Sololo Level IV Hospital	Improve service delivery	Complete level 4 unit	Percentage of work done	16%	35,000,000	10,000,000	
Construction of inpatient & maternity wards County wide	Improve service delivery	Number of units completed	Proportion of planned units completed	65.4%	40,500,000	26,500,000	
Construction of toilet at dispensaries and Health centres County Wide	Improve service delivery	Number of toilets constructed	Proportion of planned toilets completed	100%	13,900,000	13,900,000	
Equipping of Dispensary & health centres County Wide	Improve service delivery	Number of dispensaries & health centers equipped	Proportion of planned equipping of dispensaries & health centre	100%	28,800,000	28,800,000	
Construction and equipping Laboratory County Wide	Improve service delivery	Number of laboratories constructed & equipped	Proportion of planned constructions and equipping of laboratories	100%	15,800,000	15,800,000	CGM
Construction of staff houses for health centers & dispensaries County Wide	Improve service delivery	Number of staff houses constructed	Proportion of houses constructed	100%	22,200,000	22,200,000	
2.3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES							
Drilling of boreholes	Increase water availability	36 boreholes drilled	<i>Number of boreholes drilled and equipped</i>	Ongoing, stalled.	180,000,000	170,000,000	CGM
Construction of medium and mega dams	To provide adequate water	3 mega dams constructed	<i>Number of dams constructed</i>	Not done	160,000,000	150,000,000	
Construction of water pans	To provide adequate water	4 water developed	<i>Number of pans constructed</i>	2 done	16,000,000	8,000,000	
Construction of rock catchments	Increase water availability	4 Rock catchments developed	<i>Number of rock catchments constructed</i>	-	12,000,000	-	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2019/20]	Actual Cost (Ksh.) [Approved Budget 2019/20]	Source of Funds
Expansion of pipelines	To reduce distance to water points	20 KM of pipeline laid	<i>Kilometers of pipeline laid</i>		100,000,000	-	
Rehabilitation of water structures	To sustain water availability	10 boreholes, 10 water pans	<i>Number of water structures rehabilitated</i>		82,000,000	50,000,000	CGM
Roof water harvesting	To increase water availability		<i>Number of harvesting structures installed</i>		40,000,000	32,000,000	
Construction of underground tanks and collapsible tanks	To provide adequate water	17 tanks constructed	<i>Number of tanks constructed</i>	Stalled due to Covid 19	43,500,000	23,000,000	
Water equipment and maintenance of machines	To provide adequate potable water	12 gensets procured	<i>Number of gensets procured</i>	4 done	36,000,000	36,000,000	CGM and Partners
Green energy for water supply	To reduce reliance on diesel energy	8 boreholes installed	<i>Number of boreholes installed with solar</i>	3 done	40,000,000	11,000,000	CGM
Water automation		100 kiosk automated	<i>Number of kiosk automat</i>	1 done	8,000,000	1,500,000	CGM
Dryland afforestation	<i>Increase tree cover in the county</i>	5000 tree seedlings planted	<i>Number of tree seedling planted</i>	Completed	11,500,000	1,200,000	CGM
Natural resource Mapping	<i>To promote sustainability</i>	Resource maps produced	<i>Number of resources identified and mapped</i>	Completed	3,000,000	1,000,000	CGM
Management of invasive species	<i>To reduce invasive species</i>	80Ha to be cleared	<i>Number of Ha cleared</i>	Not done	15,000,000	1,900,000	CGM
2.3.10 OFFICE OF THE GOVERNOR							
School Buses	Purchase of Moyale Girls & Saku Secondary School Buses	Improved movement and easy learning	No. of school buses Purchased	The two buses purchased.	23,638,000	23,638,000	CGM
Schools Water Bowsers	Purchase of Water Bowser for Moi Girls Secondary School	Increased water access in schools	No. of bowsers purchased	Purchased	11,620,000	11,620,000	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2019/20]	Actual Cost (Ksh.) [Approved Budget 2019/20]	Source of Funds
COUNTY PUBLIC SERVICE BOARD							
None							
2.3.11 County Assembly							
Construction of Assembly Chamber	To improve service delivery	Increased Service delivery	No. of chambers constructed	On going	145,000,000	-----	CGM

2.5 Performance of Non-Capital Projects for 2019/20 FY

Table 6: Summary of Non-Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
2.3.1 ROADS, TRANSPORT AND PUBLIC WORKS							
Design documentation and supervision of projects	increased access to quality houses	Preparation of drawings and bill of Quantities	No. of projects documented and supervised	222	-	-	CGM
Amballo-Bulli	Improve accessibility	3km Grading and Bush clearing	No. of Km upgraded	Completed	1,926,586	1,900,000	KRB
Tulu roba-Badhan Arero	Improve accessibility	4km grading and Bush clearing	No. of Km upgraded	Completed	1,843,066	2,000,000	KRB
A2-Mukh Gura	Improve accessibility	1.5km gravel,4km grading works	No. of Km upgraded	Completed	1,488,396	1,400,000	KRB
Adadi-Khob	Improve accessibility	2.3km Bush clearing	No. of Km upgraded	Completed	1,025,788	885,596	KRB
Wayam-Cemetery	Improve accessibility	36 mtrs drainage slabs	No. of Km upgraded	Completed	1,193,350	1,000,000	KRB
Funan Dimo-Mansile	Improve accessibility	4km Grading and drainage work	No. of Km upgraded	Completed	2,388,324	2,138,817	KRB
Heilu post-Qaa Kuro	Improve accessibility	2km Grading,dozzing works,1km gravelling	No. of Km upgraded	Completed	2,999,180	3,000,000	KRB
Khulafa Rashidin slab	Improve accessibility	150m Drainage slab	No. of Km upgraded	Completed	1,927,253	1,668,391	KRB
Umur Afatu-Manyatta Cemetery	Improve accessibility	100 mtrs drainage slab,Grading	No. of Km upgraded	Completed	4,169,098	3,848,513	KRB
Habiba Abdi-Makai Mohd	Improve accessibility	0.6km Gravel,1.5km grading,100 mtrs	No. of Km upgraded	Completed	4,064,698	3,507,066	KRB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
		drainage slab					
Takbir Hardware-Mzee Sarr	Improve accessibility	100 mtrs approach gravel and 75 mtrs drainage slabs	No. of Km upgraded	Completed	2,819,786.00	3,050,250	KRB
Abdikadir seif-Moyale ethio Border	Improve accessibility	0.6km Gravel,1.5km grading,100 mtrs drainage slab	No. of Km upgraded	Completed	4,046,196.00	3,350,766	KRB
Afya Clinic-Ramadhan Guest House	Improve accessibility	2km gravel,3km grading works	No. of Km upgraded	Completed	3,953,048.00	3,900,000	KRB
OMC jn to Adesa Primary	Improve accessibility	1.5km Gravel, Gabions	No. of Km upgraded	Completed	3,480,116.00	3,404,722	KRB
Sololo Makutano-Ramata Dispensary-Gadha Academy	Improve accessibility	1.5 km Gravel; Drainage works	No. of Km upgraded	Completed	5,017,348.00	4,448,455	KRB
Drainage drift Roqa valley	Improve accessibility	36 mtrs drainage slabs, Gabions	No. of Km upgraded	Completed	1,641,516.00	1,600,000	KRB
Drainage drift at Garbi 2	Improve accessibility	100m drainage slab ,gabions	No. of Km upgraded	Completed	1,917,480.00	1,950,000	KRB
Drainage Drift at Mwanagaza women grp	Improve accessibility	36 mtrs drainage drift, with Gabions	No. of Km upgraded	Completed	1,093,996.00	-	KRB
Waye-Abbo Road	Improve	7km Grading,1.5km	No. of Km upgraded	Completed			KRB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
	accessibility	gravelling			1,997,520.00	1,980,000	
Golole-Karbururi	Improve accessibility	3.8km Grading, 1km gravel with drainage works	No. of Km upgraded	Completed	5,942,738.00	5,551,458	KRB
Jct -Elleborr	Improve accessibility	5km Grading,2km gravel	No. of Km upgraded	Completed	2,554,668.00	3,998,400	KRB
Dadach Elele-Kolba	Improve accessibility	1.5km Gravel, 3.8km Grading & Bush clearing	No. of Km upgraded	Completed	3,485,264.00	3,400,000	KRB
Drift at Yaashare	Improve accessibility	100mtrs drainage slab, 4km grading	No. of Km upgraded	Completed	3,372,586.00	3,200,000	KRB
Aibete-Langai	Improve accessibility	28km Gravel	No. of Km upgraded	Completed	10,002,129.00	8,000,450	KRB
Konyoro-Sasala	Improve accessibility	6km Gravel	No. of Km upgraded	Completed	5,001,166.00	4,450,815.60	KRB
Elgade-Dakane	Improve accessibility	23km Gravel	No. of Km upgraded	Completed	2,600,061.00	2,596,000	KRB
Hurri-Hills-Baqaqa	Improve accessibility	11km Gravel	No. of Km upgraded	Completed	3,000,000.00	2,996,280	KRB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
Dololo-Meti dertu	Improve accessibility	6km Gravel	No. of Km upgraded	Completed	1,996,465.00	1,995,664	KRB
Elbesso-Kobbi Adhi- Khob dertu	Improve accessibility	19km Gravel	No. of Km upgraded	Completed	1,600,000.00	1,580,000	KRB
Arillo-sala Ashe rd	Improve accessibility	20km Gravel	No. of Km upgraded	Completed	2,950,160.00	2,279,999.72	KRB
Turbi-Elleborr-Forolle	Improve accessibility	25km Gravel	No. of Km upgraded	Completed	4,000,000.00	3,998,400	KRB
Oromintire-Lchurai- Lerai	Improve accessibility	2km of bush clearing and boulder removal	No. of Km upgraded	Completed	1,500,000	1,498,200	KRB
Tirgam Village- Subcounty Hospital	Improve accessibility	9km of boulder removal and grading	No. of Km upgraded	Completed	2,000,000	1,999,820	KRB
Manyatta Marleni- Ntiliya-Sub County Hopsital	Improve accessibility	8.5km of grading and bush clearing	No. of Km upgraded	Completed	1,900,000	1,898,720	KRB
Ngurunit town- Dispensary	Improve accessibility	1km Bush clearing and excavation works (cut and fill)	No. of Km upgraded	Completed	1,400,000	1,400,000	KRB
Kurmasan Borehole- East Village-Airstrip-Aic	Improve accessibility	1.8km of grading and 300m of gravelling	No. of Km upgraded	Completed	3,000,000	2,999,100	KRB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
Rd							
Borehole-Lbarok rd	Improve accessibility	4.1km of grading and 1km of gravel	No. of Km upgraded	Completed	2,997,500	2,997,500	KRB
Slab at Namarei Korr	Improve accessibility	70m slab ongoing	No. of Km upgraded	Completed	3,000,000	2,980,000	KRB
Drift at Namarei-Korr	Improve accessibility	40m drift done	No. of Km upgraded	Completed	3,100,000	2,785,740	KRB
Gudas Sori adhi	Improve accessibility	55km graded 55km bush cleared	No. of Km upgraded	Completed	4,673,825	4,673,825	KRB
A2-Parkishon	Improve accessibility	1km graveled and 1 km graded	No. of Km upgraded	Completed	1,850.780	1,850.780	KRB
Karatina Feeder roads	Improve accessibility	1.5km Gravelled and 1.5km graded	No. of Km upgraded	Completed	1,995,000	1,995,000	KRB
Alhidaya-chorora	Improve accessibility	1km Gravel	No. of Km upgraded	Completed	4,498,680	4,080,110	KRB
Jarso Dube-Goresa Godana	Improve accessibility	1.7km Gravel	No. of Km upgraded	Completed	2,117,812	1,941,492	KRB
Sora Mudha-Boru Soso	Improve accessibility	0.7km Gravel	No. of Km upgraded	Completed	2,088,772	1,902,400	KRB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
Jarso Dube-Guyo Halakhe	Improve accessibility	0.9km Earth	No. of Km upgraded	Completed	1,595,290	-	KRB
Garqarsa-Jarso Galgallo	Improve accessibility	2.5km Earth	No. of Km upgraded	Completed	5,079,988	4,292,968	KRB
Haro Jaje to Galole rd	Improve accessibility	4.5km Earth	No. of Km upgraded	Completed	4,241,598	3,396,115	KRB
Karibu Village-Malicha Farm	Improve accessibility	3.5km Gravel	No. of Km upgraded	Completed	2,370,866	1,936,852	KRB
Karra Nursery to sake farm	Improve accessibility	2km Gravel	No. of Km upgraded	Completed	3,710,608	3,500,000	KRB
Kachacha to kubi Bagassa	Improve accessibility	3.7km Gravel	No. of Km upgraded	Completed	3,938,722	3,500,000	KRB
Dub-Goba -Kukubtiro	Improve accessibility	1.4km Gravel	No. of Km upgraded	Completed	2,844,441	2,800,000	KRB
Didisa gufu- Ilman Gufu	Improve accessibility	4.5km Gravel	No. of Km upgraded	Completed	2,465,812	2,300,000	KRB
Badasa jct -St.Paul	Improve accessibility	4.7km Gravel	No. of Km upgraded	Completed	3,200,000	3,200,000	KRB
Dibayu-Gororukesa	Improve accessibility	3km Gravel	No. of Km upgraded	Completed	4,900,000	4,900,000	KRB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
Rukesa Disp-Mwagaza Did Gilisa	Improve accessibility	1.7km Gravel	No. of Km upgraded	Completed	4,400,000	4,400,000	KRB
Gila Baji-Dadach Kambi	Improve accessibility	5.5km Gravel	No. of Km upgraded	Completed	4,800,000	4,800,000	KRB
Manyatta Jillo-Garr Qarsa	Improve accessibility	2.4km Gravel	No. of Km upgraded	Completed	3,200,000	3,200,000	KRB
Baye Diba-Alrahman Madrassa	Improve accessibility	1.2km Gravel	No. of Km upgraded	Completed	3,605,860	3,605,860	KRB
Grading-Town feeder roads-Central	Improve accessibility	25km Gravel	No. of Km upgraded	Completed	3,500,000	3,500,000	KRB
Grading-Town feeder roads-Central	Improve accessibility	17km Gravel	No. of Km upgraded	Completed	2,445,938	2,445,938	KRB
2.3.2 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
Repair, installation and improvement of greenhouses	Increased production and productivity using technologies	Volumes of vegetables produced	Tonnages of vegetables produced	complete	1,200,000	1,200,000	CGM
Construction of community food store	Postharvest management	Percentage reduction of postharvest losses	No. of bags of cereals and pulses stored	complete	2,200,000	2,200,000	CGM
Construction of community food store at balesa saru	Postharvest management	Percentage reduction of postharvest losses	No. of bags of cereals and pulses	complete	1,500,000	1,500,000	CGM
Construction of modern	Hygiene and	One slaughter house	No. of animals	complete	3,500,000	3,500,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
slaughter houses	improved meat quality	constructed	slaughtered				
Fencing of livestock marketS	Improved security for livestock	Two livestock market fenced	No. of livestock market fenced	complete	2,500,000	2,500,000	CGM
Construction of two double door latrine at livestock market	Enhanced hygiene at the market	Two double door latrines constructed	No. of toilet constructed	complete	1,000,000	1,000,000	CGM
Purchases of animal drugs	Improved livestock health	Drugs and vaccines purchased	Quantity of drugs and vaccines procured	complete	1,300,000	1,300,000	CGM
Metallic cattle crush with a loading rump	Improved livestock health	One metallic cattle crush and loading rump	No. of metallic cattle crush and loading rump	complete	1,500,000	1,500,000	CGM
Equipping of livestock service centre	Improved livestock health	One livestock centre equipped	No. of livestock service centre equipped	complete	2,700,000	2,700,000	CGM
Purchase of Galla milk goat for three women groups in Kutur	Improved livestock breeds	Galla goats purchased	No. of galla goats purchased	complete	800,000	800,000	CGM
Purchase of wooden boat and nets	Improved fish production	Fishing gear purchased	No. of fishing gear purchased	complete	2,000,000	2,000,000	CGM
Purchase of 20 cooler boxes	To increase fish shelve life	20 cooler boxes purchased & delivered	No. of cooler boxes purchased	Successfully procured & delivered	500,000	500,000	EU/IDEAS LED PROJECT
Purchase of 12 digital weighing scales	To commercialize Lake Turkana Fish	12 digital weighing scales purchased	No. of digital weighing scales purchased	Successfully purchased & delivered	3,204,000	3,204,000	EU/IDEAS LED PROJECT
Purchase of 10 laptops and accessories	To enhance information sharing	10 laptops & accessories	No. of laptops and accessories purchased	Successfully purchased & delivered	1,000,000	1,000,000	EU/IDEAS LED PROJECT
2.3.3 ADMINISTRATION, COORDINATION & ICT							
Satellite Phones for Northor ward	Enhanced communication in areas with no network coverage	Effective communication achieved.	No. of phones procured.	Successfully implemented.	2,000,000	1,200,000	CGM
Public service delivery systems and coordination	County Government	Efficiency achieved in service delivery.	No. of coordination forums conducted.	Done.			

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
of county affairs	Coordination programs						
Integration, peace building and disaster management	Conflict management and disaster response County Wide achieved.	Peace building initiatives; Awareness creation to enhance & and reduce incidents of inter-tribal conflict achieved.	No. of trainings & peace forums conducted	Success.	10,000,000	7,000,000	CGM
Civic Education and Public Participation	Civic Education County Wide achieved.	Community awareness improved. Ability to identify and prioritize areas of development	Number of awareness creation campaigns held	Done	5,000,000	3,000,000	CGM
2.3.4 LANDS ENERGY AND URBAN DEVELOPMENT							
Training of community/youth on making and use of Energy Saving Jikos	To improve living standards of the community involved.	Enhanced use of clean energy	No. of individuals trained	Complete	2,500,000	2,000,000	CGM
Renovation and equipping of Korr Energy Centre	To facilitate the operation of the facility.	Improved livelihood of the youth and other marginalized group through sales of Energy Saving Jikos,	No. of equipment purchased.	Renovation done	4,500,000	4,000,000	CGM
INSTALLATION OF SECURITY/STREET LIGHTS	Reduces case of carbon (iv) emission (2Co2) hence reduces global warming as well as deterrence of urban crime and town beautification	Improved Urban Security	No. of street lights Installed	-Darusalem done - Illeret not yet	4,000,000	4,000,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
Solarization of public facilities	Efficient and effective service delivery	Improved service delivery	No. of facilities solarized	Not yet done due to underfunding	3,000,000	1,200,000	CGM
Installation of Butiye waste transfer station	Enhance cleanness	Improved sanitation	No. of transfer stations constructed	Not yet done	750,000	750,000	CGM
Solid waste Collections	Enhance urban sanitations	Improve service cleanness	No. of waste collection centers	On-going	47,000,000	47,000,000	CGM
PHYSICAL PLANNING AND SURVEY	To facilitate effective & efficient land administration	Improved land tenure	No. of title deeds	2000	80,000,000	55,000,000	CGM
Community land act	Sensitization on community land act	Improved understanding of the act	No. workshops held on sensitization	Community sensitized	20,000,000	20,000,000	CGM
Preparation of spatial plan	Aids future planning	Well planned centers	No. of the plans prepared	Not Yet done	40,000,000	40,000,000	CGM
Policy Development	To give guidelines on urban Management	Improved urban legislations and operations	No. of policy documents prepared	4	10,000,000	10,000,000	CGM
2.3.5 TOURISM, CULTURE AND SOCIAL SERVICES							
Nondo wheelchair race competition for PWD's	To empower PWD's to tap their sporting talents.	Wheel chair race and Beauty contest done	No. of participants engaged in the competition.	done	1,000,000	1,000,000	CGM
OVC's support	Access to food	No of centers supported	No of children supported and amount of food distributed	complete	1,800,000	1,800,000	CGM
Ushanga Initiative program	To provide marketing product for tourism / Income generating avenue for women	Improved IGA	No. of products developed. No. of women participating. No. of co-operatives established.	Ongoing	5,000,000	1,000,000	CGM
World women day	Advocacy on	An Informed population	No. of women	done	1,600,000	1,600,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
celebration	women rights		participated.				
Marsabit Lake Turkana Cultural Festival	To enhance social cohesion and Integration. To preserve cultural heritage	Cultural Festival held	No. of Cultural festivals held. Improved integration and preservation of culture.	done	55,000,000	55,000,000	CGM
2.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
Equipping of Dukana ABT	Economic Empowerment for the Youth	Youth in Business	Number of youth in business	On-Going	3,000,000	2500,000	CGM
2.3.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS							
Support State Department of Basic Education & Early Learning	To enhance quality and efficient learning in Moyale special school and Bubisa Primary schools	Bubisa Primary and moyale Special schools supported.	No of schools supported	Partly implemented	4,200,000	1,200,000	CGM
Equipping of Youth Empowerment Centre	Create income generating projects for youth	One youth empowerment Centre equipped	No of youth Centres equipped	Not successfully completed	2,500,000	N I L	CGM
Construction of kitchen/stores (County wide)	Increase ECDE meals security.	3 kitchens/stores constructed	N0. Of kitchens/stores constructed	Not Successfully completed	4,500,000	N I L	CGM
upgrading of play grounds (Moyale Hospital, Obbu/makutano, Sololo, Manyatta primary and Ileret)	Search and develop youth sporting talents	2 youth playgrounds upgraded.	N0. Of youth playgrounds upgraded.	Not Successfully completed	3,000,000	N I L	CGM
Renovation, repair and painting of ECDE classrooms	Improve the quality of learning institutions	2 ECDE classrooms renovated, repaired and painted	No of ECEDE classrooms renovated, repaired and painted	Not Successfully completed	1,000,000	N I L	CGM
Supply and delivery of kitchen utensils and stoves	Equip ECDE centres kitchens	2ECDE centrs Kitchens supplied and stalled	N0 of Kitchens equipped with energy saving jikos	Not successful supplied	1.200,000	N I L	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
to ECDE centres	with kitchen utensils and energy saving Jikos	with energy saving jikos and kitchen utensils.	and utensils.				
2.3.8 HEALTH							
RMNCH	Improve service delivery	Improved RMNCH services	Proportion of improved RMNCH Services	65%	140,000,000	57,000,000	THS-World Bank
Disease Surveillance	Improve service delivery	Improved Disease Surveillance services	Number of notifiable diseases detected reported	60%	8,900,000	0	CGM
Clinical services	Improve service delivery	Improved curative services	Number of OPD cases attended at all health care delivery points	304562	125,000,000	124,000,000	CGM
Nutrition program	Improve service delivery	Improved Nutritional services	Proportion of SAM & MAM	16731	37,800,000	0	CGM
HIV/AIDS prevention & control	Improve service delivery	Improved HIV/AIDS services	Proportion of new infection detected & put on care and treatment	276	47,500,000	0	CGM
TB/Leprosy	Improve service delivery	Improved TB services	Proportion of TB cases detected & treated	68%	3,200,000	0	CGM
Malaria control	Improve service delivery	Improved malaria control services	Proportion of positive malaria cases detected & treated	431	18,950,000	0	CGM
Community health services	Improve service delivery	Improved Level 1 services	Proportion of new community units established and operationalized	50	81,100,000	0	CGM
Water Hygiene & sanitation	Improve service delivery	Improved WASH services	Reduced incidences of wash related diseases	38	23,200,000	0	CGM
Institutional and	Improve service	Improved counseling	Number of people	67	NR	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
Community Based Counselling and Rehabilitation Services (Drug use and Substance Abuse)	delivery	& rehabilitative services	counseled & rehabilitated				
Emergency & referral services	Improve service delivery	Improved emergency & referral services	Number of emergency and referral cases attended to	1251	50,000,000	45,000,000	CGM
2.3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES							
Support to water institutions	To improve water governance	Support a number of institutions	Number of institutions supported	Some done	80,000,000	35,000,000	CGM
Environment and natural Resource governance	Increase awareness of the public on protection and conservation of environment and natural resources	6 forums/sensitization conducted on capacity development	Number of capacity development forums held	Completed successfully	10,000,000	2,700,000	CGM
COUNTY PUBLIC SERVICE BOARD							
Recruitment and appointment of staff	To improve service delivery	Efficient services	No. of staff recruited; Interns UHC P n P	 592 155 83	4,000,000	3,500,000	CGM
CPSB induction training	To improve service delivery	Efficient service	No. of CPSB inducted	7	800,000	452,000	CGM
Conducted TNA	To provide capacity development	To identified training needs	No. of TNAs conducted	3,000	1,200,000	1,500,000	CGM
Conducted Declaration of income Assets & Liabilities	To ensure Public officers Ethics	Completed DIALS forms by Officers	No. of DIALS forms filled	3,000	1,200,000	1,500,000	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2018/19]	Actual Cost (Ksh.) [Approved Budget 2018/19]	Source of funds
(DIALS	compliance						
2.3.10 OFFICE OF THE GOVERNOR							
Schools/Institutional Uniforms, Mattresses, Revision books, Dignity Packs, Sololo Cemetery fencing	Improved performance	Efficient services	No. of facilities	Supplied	12,498,000	12,498,000	CGM
Drought Mitigation (fencing of Loglogo farm)	To reduce the effects/impact of disasters to people and properties		No. of Relief supplies Water access		3,997,000	3,997,000	CGM
Other Disasters e.g. Floods, Fires, conflicts.	Reduction of death and destruction of properties		No. of Beneficiaries		1,500,000	1,500,000	CGM

2.6 Payments of Grants, Benefits and Subsidies for 2019/20 FY

Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2019/20 FY

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
2.5.1 AGRICULTURE, LIVESTOCK AND FISHERIES				
EU IDEAS LED PROJECT	23,000,000	23,000,000	2500-3500 beneficiaries	
2.5.2 TOURISM, CULTURE AND SOCIAL SERVICES				
Social protection fund.	30M	Nil	0	Funds not Released By COB- Inconsistent to PFM Act, 2012
2.5.3 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT				
County Enterprise Fund	50M	0	0	Not funded
2.5.4 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS				
Marsabit County Scholarship fund	66,000,000	66,000,000	2,601	Improved access to quality education and training.
Subsidized Capitation Fund to VTCs	4,000,000	4,000,000	7 VTCs	face lifting of VTCs and administrative costs
2.5.5 LANDS, ENERGY & URBAN DEVELOPMENT				
2.5.6 HEALTH				
NHIF coverage	60M	60M	10,000 households	Improved economic access to health services
THS-UCP	57M	57M	RMNCH	Improve maternal, newborn, child & adolescents
DANIDA	27M	27M	User fee foregone	Improve service delivery at level 2&3

2.7 Challenges, Lessons Learnt and Recommendations

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year 2021/22.

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

3.2.1 Health

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

Vision:

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

Mission:

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

Goal

To ensure access to quality and affordable health services.

Health Services Development Needs, Priorities and Strategies

i.	Health Service Delivery	Availing health care services	Equip health facilities
ii.	Health infrastructure	Expansion and upgrading of health facilities	Operationalize theatres in level 4 facilities, maternity units in all level 3 facilities, build mortuaries in all level 4 facilities, ICU and procure ambulances
iii.	Health human resource	Recruitment of HCW, capacity building,	Recruitment of health staff, training for personnel
iv.	Medical supplies equipment commodities vaccines	Availing all medical equipment and commodities	Procurement, proper forecasting and quantification -Stock health facilities with essential drugs to respond to emergencies
v.	Health financing	Allocation of more funds, sourcing for funds	Proposal writing, increase FIF collection,
vi.	Health information systems	Improve on data collection, reporting,	Establish monitoring, evaluation and research unit, automation of health systems/facilities,

		storing, analyzing and dissemination	strengthen PPP
vii.	Private public partnerships	Integration and coordination	Develop MOU's, establish technical working groups and stakeholders meeting
viii.	Health education/awareness on preventive and promotive health care	Health messaging	<ul style="list-style-type: none"> • Media awareness campaigns • Integration of sign language in our health promotion and awareness campaigns. • Public barazas, church and school sensitization sessions
ix.	Community health units	Maternal and child healthcare, defaulter tracing.	<ul style="list-style-type: none"> • Establish community health units and make them operational • Training, strengthening and empowerment of community health volunteers and community health committees
x.	Special groups integration	Youths, women and people with special needs	<ul style="list-style-type: none"> • Establishment of more youth friendly centers and adoption youth friendly services policies
xi.	Eliminate communicable diseases	HIV AIDS, STIs and TB, diarrheal, worm infestation and malaria	<ul style="list-style-type: none"> • Implement Community total led total led sanitation (CLTS) • Engaging communities especially men in awareness on behavior change • Awareness on behavior change • Provision of more condom dispensers and condoms in public places and institutions • Deworming school going children • Provision of mosquito nets and indoor spraying and awareness on how to use mosquito net
xii.	Halt/reverse non-communicable diseases (lifestyle diseases)	Cancer, diabetes, hypertension, Malnutrition, obesity etc.	<ul style="list-style-type: none"> • Awareness on behavior and life style change and Nutrition • Screening • Food fortification • Food supplementary
xiii.	Minimize Health Risk factors	Behavior change of smoking, drug and substance use -Unsafe drinking water substance abuse	<ul style="list-style-type: none"> • Awareness on behavior change • Springs and wells protection and water treatment • Awareness/health education on behavior change
xiv.	School health	School children, teachers, and other staff	<ul style="list-style-type: none"> • Promotion of sanitation and hygiene • Promotion of menstrual hygiene management in schools • Health education on curbing drug and substance abuse • Creating awareness on disease prevention and hold promotion • Provision hand washing facilities and demonstration of hand washing techniques

3.2.2 Agriculture, Livestock and Fisheries Development

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

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
<ul style="list-style-type: none"> ◆ Modernizing Agriculture, Fisheries and Livestock ◆ The county is compounded with low agricultural production due to overreliance on rain fed agriculture, drought/climate change, and low value additions to agricultural products. ◆ Livestock is also greatly affected by persistence drought, rustling, low productivity and low market prices. 	<ul style="list-style-type: none"> ◆ Irrigated agriculture for crops and pasture development. ◆ Promotion of agro processing and value addition. ◆ Adoption of climate smart agricultural practices 	<ul style="list-style-type: none"> ◆ Prioritize provision of requisite infrastructure (water pans, dams,) to support agriculture and livestock ◆ Modernize livestock keeping through appropriate animal husbandry (high-yielding breeds, extension services, research and disease control, Agro processing and value addition and marketing ◆ Rehabilitation and expansion of existing irrigations schemes and establishment of new irrigation schemes in areas with irrigation potential ◆ Modern and motorized fishing vessels and enhancement of fishing gears ◆ Develop market Information system, linkages and access; Develop market infrastructure including modern storage facilities at strategic points
<ul style="list-style-type: none"> ◆ Industrialization ◆ The County has large livestock population, and few agro products 	<ul style="list-style-type: none"> ◆ Improvement of livestock breeds ◆ Establishment 	<ul style="list-style-type: none"> ◆ Complete abattoir and establish complementary facilities ◆ Promote the formation of cooperatives and SACCOS to advance marketing of

Key Development Issues/ Needs	Priorities	Strategies
<p>that not fully tapped</p> <ul style="list-style-type: none"> ◆ Poor linkages to the markets due to poor infrastructures and lack of key industries on value addition is the biggest challenge 	<p>of feedlot and disease-free zone.</p> <ul style="list-style-type: none"> ◆ Strengthening of market linkages between the feeder/ primary, secondary and tertiary market 	<p>county products</p>
<ul style="list-style-type: none"> ◆ Conserving the Natural Environment ◆ Involve and empower communities in the management of county ecosystems and promote environmental education and awareness ◆ Improve capacity for adaptation to global climatic change ◆ Promote efficient adaptation measures for productive and sustainable resource ◆ Management in the county ◆ Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy 	<ul style="list-style-type: none"> ◆ Promote soil and water management ◆ Support natural resource management. 	<ul style="list-style-type: none"> ◆ Involve and empower communities in the management of county ecosystems and promote environmental education and awareness ◆ Improve capacity for adaptation to global climatic change ◆ Promote efficient adaptation measures for productive and sustainable resource management in the county ◆ Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy

Agriculture, Livestock and Fisheries Development Stakeholders Analysis

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

3.2.3 Lands, Energy and Urban Development

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

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

		trading centers
Stray Animals	Recruitment of more enforcement officers. Set up Animal holding ground Effective legislation in place	Train enforcement officer for effective town manning Establishment of town inspectorate unit Provision of effective working gears Logistic facilitation Enact appropriate bylaws

Lands, Energy and Urban Development Stakeholders Analysis

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

3.2.4 Public Administration, Coordination of County Affairs and ICT

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Service delivery: Delay in accessing county government services	Ineffective complaints system	Equipping and facilitating convener's office
Ineffective complaints system Frequent conflicts	Frequent conflicts	Strengthening peace committees' meetings
Inadequate Involvement in	Inadequate Involvement in	Improving public participation and

governance

governance

civic education

**Limited ICT access
Inadequate ICT equipment's
Frequent ICT infrastructure
distraction**

Limited ICT access
Inadequate ICT equipment's

ICT infrastructure and connectivity
across the county

Public Administration, Coordination of County Affairs and ICT Stakeholders Analysis

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

3.2.5 Tourism, Culture and Social Services

Vision

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

Mission

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

Overall Goals

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

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

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

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

Development issues/ needs	Priorities	Strategies
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Tourism, Culture and Social Services Stakeholders Analysis

Stakeholders	Role and responsibilities of stakeholders
People of Marsabit County	<ul style="list-style-type: none"> ◆ Participate in development programs and projects ◆ Provision of revenue in form of fees and other charges ◆ Custodians of the natural and cultural resources of Marsabit county;
The executive	<ul style="list-style-type: none"> ◆ Develop Policy guidelines and sustenance of political will ◆ Give general direction to the objectives of the county. ◆ Provide road map to development agenda. ◆ Promote private public partnership ◆ Efficient and effective implementation of policies.
County assembly	<ul style="list-style-type: none"> ◆ Enact enabling legislations. ◆ Quality control over top cadre personnel in the county ◆ Scrutinizing and approval of budget ◆ Oversight of development projects ◆ Promote public private partnerships and create incentives for investors
National government Agencies (KTB, KTF, KWS, MoT, State department of Social services/ Gender, Ministry of Culture, NMK, BOMAS, NCIC, NCPLWD, Ushanga Kenya, Kenya Utalii college, Children department.	<ul style="list-style-type: none"> ◆ Collaboration in implementation and executing projects and programmes ◆ Provide professional/technical input and policy directions ◆ Provision of relevant information and data. ◆ Effective participation in all sector meetings; ◆ Provide financial support. ◆ Capacity building.
NGOs/CSOs/FBOs/CBOs and Other development partners NRT, Kivulini Trust, Bridging Ages, CIFA, FHK, Concern Worldwide, World Vision, WFP, UNDP, UNESCO, UNWomen, CRS,	<ul style="list-style-type: none"> ◆ Contribute to policy formulation on county Matters; ◆ Mobilization of funds for development ◆ Support on community empowerment and advocacy.
Private Sectors Hoteliers, Tour operators and travel agents	<ul style="list-style-type: none"> ◆ Contribute to policy formulation on county Matters ◆ Create wealth and employment through building industries and businesses ◆ Provide essential goods and services to the people.
Neighboring county governments: Samburu County, Isiolo County, Wajir County, Meru County Laikipia County	<ul style="list-style-type: none"> ◆ Developing mutual understanding in resource sharing ◆ Dialogue, information sharing, exchange of views. ◆ Networking and benchmarking.

3.2.6 Trade, Industry and Enterprise Development

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

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

Trade, Industry and Enterprise Development Stakeholders Analysis

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

3.2.7 County Public Service Board (CPSB)

Vision

To be the champion in transforming devolved public service delivery.

Mission

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

3.2.8 Roads, Transport, Public Works and Housing

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

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

Roads, Transport, Public Works and Housing Stakeholders Analysis

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

3.2.9 Environment, Water and Natural Resources

Vision

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

Mission

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

Overall Goal

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

Sector Development Needs, Priorities and Strategies

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

Environment, Water and Natural Resources Stakeholders Analysis

Stakeholder	Roles and Responsibilities of Stakeholders
a Water Resource Authority	Issuance of borehole permits Protection of water towers
b FH Kenya	Borehole maintenance and solar installations, Staff training on new technology and training community on water management
c PACIDA	Installation of prepaid meters and solar installations
d GIZ	Development of climate change action plan
e Concern World Wide	Training of EMCs and development of Environment and natural resource management policy
f Community	Accounting and transparency, information dissemination and supervision of projects

3.2.10 Education, Skills Development, Youth and Sports

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

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

Key Development Issues/ Needs	Priorities	Strategies
		items for identified sports disciplines
	Youth talent development tools and equipment	Procurement of identified youth talent equipment
Talent development	Sports talent	Identification, placement and nurturing of talents
	Youth talents	Identification and development of special talents
School meal	ECD meal program	Procurement of fortified meals for all ECDE pupils

Education, Skills Development, Youth and Sports Stakeholders Analysis

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

MOEST	Standards	Policy framework
County Assembly	Collaboration Initiate legislation	Appropriate legislation
Department of roads, environment, housing and public works	Collaboration	Appropriate infrastructure

3.2.11 Finance and Economic Planning

Composition

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

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

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

Finance and Economic Planning Stakeholders Analysis

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

3.2.12 County Assembly

Vision

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

Mission

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

Overall Goal

Legislative, oversight and representation.

Sector Development Needs, Priorities and Strategies for Assembly

Inadequate space for parliament proceedings	Construction of Chamber	Construction of county Assembly chambers
Inadequate capacity of Assembly members and staff	Capacity development	Training of MCAs and Staff

3.2.13 County Public Service Board

Vision

To be the champion in transforming devolved public service delivery.

Mission

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

Overall Goal

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

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

Sector Development Needs, Priorities and Strategies for CPSB

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

3.3 Capital Projects 2021/22 FY

Table 8: Capital Projects for the 2021/22 FY

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.3.1 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT										
Programme 1: Crop Development										
Purchase of farm tools and equipment	Countywide	tender, procure, supply		10m	CGM, Partners	2021/2022	Number of farm tools and equipment purchased	2000	Continuous	DOALFD
Agricultural mechanization services	Sagante demonstration farm	Tender, procure, supply		10m	CGM, Partners	2021/22	No. of farmers adopting farm mechanization	1	1	DOALFD CGM
Micro irrigation	Saku, Ngororoi, Kalacha, Kurungu,	Construction & equipping of drip irrigation, solar pump		15m	CGM/Partners/Bilateral agencies/PPP	2021-2022	Area under irrigation increased	Expansion of land under irrigation	On going	CGM CGM
Establish fruit trees orchards	Saku, Moyale, Hurri hills, Gatab	Purchase of fruit trees ie passion fruit, mango, pawpaw		8m	CGM/Partners/Bilateral supports/PPP	2021-2022	Tonnes of fruit trees orchard produced	100MT	Not starts	
Water harvesting for crop production	Saku, Moyale, Hurri, Gatab	Design, construction, development of BOQs for flood-based farming and pans		40m	CGM/Partners/Bilateral supports/PPP	2021-2022	No. of water pans/ponds in situ under crop production	Crops: 6 million litres People: 1.5 million litres	On going	
Purchase of drought tolerant seeds	Saku, Moyale, Hurri hills, Gatab	Direct tender, procure, purchase and distribute		10m	CGM	2021-2022	No. of demo plots More sweet potato	100 farmers using drought	On going	CGM CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							established	tolerant crops 20 demo farms 20 field days		
Promote environment conservation	Saku, Moyale, Hurri hills, Gatab	Tender, procure shade nets for fruit and vegetable production		5m	CGM	2021-2022	No. of groups trained on environmental conservation	Groups trained Groups supports with shade nets	On going	
Flood based livelihood system	Saku, Moyale, Laisamis and North horr	Survey and design, Tender, Design, BOQ and construction		30	CGM	2021/2022	NO. of flood-based system in place	1600 beneficiaries	On going	CGM
Programme 2: Livestock Production and Management										
Construction and improvement of market infrastructure(Cattle crush,	Kurungu, dambala fachana, karare, Shurr,sololo	Production, buying and selling of livestock	Use of solar energy and involvement of all gender in management and operation	20m	CGM and partners.	2021/2022	No. of markets and infrastructure developed	Complete market with supporting infrastructure	On going	DLFD

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			of the market							
Livestock feed security	Saku and Moyale sub counties	Number of Acreage of rangeland under improved fodder/pasture production & grazing management Construction of hay shed Harvesting and baling of hay	Involve all the gender along fodder/pasture production value chain.	20M	CGM and partners	2021/2022	No. of acreage established. No. of hay shed constructed. No. of harvesting and baling machinery procured	30,000 acres of improved pasture 3 hay sheds constructed four harvesting and baling machines	On going	
Value addition of livestock products & by products	Moyale, North Horr, Laisamis, Saku	Construction of milk processing plant, honey processing equipment, meat processing equipment (Nyirinyiri)	Use of solar energy and involvement of all gender in milk value chain	20M	CGM and partners	2021/2022	Number of milk processing facilities supported, no. of honey processing equipments, no. of meat processing equipments	Completion and operationalization of milk processing plant, honey processing and meat processing	On going	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
								ng		
	South horr and kurungu	Construction of honey refinery	Use of solar energy and involvement of all gender along the beekeeping value chain	10M	CGM and partners.	2021/2022	No. of honey refinery constructed	Complete and functional honey refinery	On going	
Livestock insurance programme	County wide	Livestock of the beneficiaries insured	Benefit will go to the household members.	15M	CGM and NG	2021/2022	No. of beneficiaries.	3000 households.	Ongoing	
Livestock restocking	County wide	Compensation to farmers due to animal loss	-	10M	CGM and NG	2021/2022	No. of Households	100 households.	New	
Extension services for farmers/ groups	Countywide	Farmers accessing extension services	Promotion of technologies which are climate smart and gender sensitive.	15M	CGM	2021/2022	No. of beneficiaries	4200 farmers.	Ongoing	
Training of community animal health workers.	Countywide	Training and skills development	Promotion of use of technologies and gender consideration on selection	10M	CGM	2021/2022.	No.of CAHW trained	100 CAHW	Ongoing	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			of trainees.							
Improvement of apiculture	Countywide	Bee keepers supported with modern hives and harvesting equipment	Targeting all the gender groups.	10M	CGM, partners	2021/2022	No. of the beneficiaries	10 beekeepers and groups supported	Ongoing	
Improvement of poultry production	Countywide	Poultry keepers supported with housing, equipment and vaccines	All gender groups involved.	15M	CGM, partners	2021/2022	No. of poultry keepers supported	100 poultry keepers	Not started.	Department of livestock.
Breed improvement	Countywide	Livestock breed improvement		50M	CGM, Partners	2021/2022	No. of galla goats distributed, no. of Somali camel distributed, no of boran breed distributed	100 groups supported	On going	Department of Livestock
Feed /hay harvesting and milling equipments	Countywide	Livestock feed and nutrition improved		20M	CGM, Partners	2021/2022	No. of hay balers purchased, No. of milling equipment for homemade rations	50 groups support with subsidized hay harvesting and baling	On going	Department of Livestock

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
PROGRAMME 3: FISH PRODUCTION AND MARKETING										
Ultra-modern fish processing factory	Loiyangalani ward	BOQs, constructions & equipping		100M	CGM	2019-2022	No. of Ultra-modern fish processing factory constructed	1 modern completed & fully equipped factory	On going	Fisheries sector
A modern fish store	Loiyangalani (moite) & Illeret	BOQs, constructions & equipping		6M	CGM & Partners	2020-2022	No. of modern fish store constructed	2	New	Fisheries sector
A frame Survey	Loiyangalani & Illeret ward	Joint activities		10M	National Government, CGMs & Partners	2020-2022	Quantities of fish available in the lake No. of breeding grounds Fish species types	1	Not started	Fisheries sector
Purchase of rescue/patrol boat	Loiyangalani & Illeret ward	Tendering, purchase and delivery		12.5 M	CGM & Partners	2020-2022	No of rescue Boat procured	1	Not started	Fisheries sector
Purchase of fishing wooden	Loiyangalani & Illeret ward	Tendering, purchase and		10M	CGM/Partners	2020-2022	No of boats purchased	10	Not started	Fisheries sector

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
boats		delivery								
Purchase of one transport boat	Loiyangalani and Illeret	Tendering, purchase and delivery		9M	EU/IDEAS_LED project	2019-2020	No of boats procured	1	Tendering	Fisheries Sector
Purchase of refrigerated truck	Loiyangalani and Illeret	Tendering, purchase and delivery		16M	EU/IDEAS_LED project	2021-2022	No. of refrigerated trucks procured	2	Tendering	Fisheries
Installation of solar powered cold units(containers)	Loiyangalani and Illeret	Tendering, installation and equipping.		18M	EU/IDEAS_LED project	2021-2022	No. of cold units installed	10	On going	Fisheries Sector
Establishments of fish bandas	Loiyangalani & Illeret ward	Tendering, construction and equipping		6M	CGM & Partners	2021-2022	No. of fish bandas constructed	3	Not started	Fisheries sector
3.3.2 Land, Energy and Urban Development										
Programme 1: Urban development										
Solid waste collection	All Sub County Headquarters -9 centres	Collection of solid waste and disposal at the dumpsite		47m	CGM/Partners/Bilateral a	2018-2022	Number of outsourced centres		Not started	Department of health Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
purchase of fire engine at Marsabit municipality	Fire Engine at Marsabit Municipality	Purchase of the Engine		62,000,000	CGM	2021-22	No. of Engines to be Purchased	2	Not yet started	of Urban Development
OXIDATION POND at Moyale Town	Oxidation pond at Moyale	Construction of Pond		5,000,000	CGM	2021-22	No. of oxidation pond constructed	1	Not Done	Department of Urban development
Maintenance of public Utilities	Fencing of toilets, cemeteries and Dumpsites county wide	Maintenance of public utilities		30,000,000	CGM	2021-22	No. of facilities maintained	15	Not yet	Department
Development of integrated urban development plan	Integrated urban development plan Marsabit	Development of plan		15,000,000	CGM	2021-22	No. of plans developed	1	Not yet	Department Department Department of Urban
Purchase of waste collection truck	Waste collection truck Marsabit Municipality	Purchase of the truck		10,000,000	CGM	2021-22	No. of trucks purchased	1	Not yet	Department of Urban
Closing of open drainage lane	Drainage closing Marsabit town	Closing of the drainage with concrete slabs		150,000,000	KUSP	20021-22	Length of the road covered	-	-	Department
Capacity building of the municipal staff and Board	Capacity building Marsabit	Training of the staff and board for municipality		41,200,000	KUSP	2021-22	No. of persons trained	-	-	
Street Lighting	High mast street	Installation of the		45,000	CGM	2021-	No. of street lights	10	Not yet	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	lighting installation County wide	High mast		,000		22	installed		Done	
Maintenance of street lights	Maintenance of lights County wide	Repair and maintenance of street lights		5,000,000	CGM	2021-22	No. of lights maintained	500	Not yet done	DEL
Building of new and Commissioning of hybrid Mini grids	Mini grids County wide	Building and Commissioning of the mini grids		630,000,000	CGM	2021-22	No. of mini grids built	21	On going	Ministry of energy and Partner
Operationalization of renewable energy center	Korr energy center Korr	Equipping of the energy Center		5,000,000	CGM	2021-22	No. of center equipped	1	Not yet done	CGM
Land adjudication, Physical Planning and survey	Survey, planning & adjudication County wide	Planning, survey and adjudication		100,000,000	CGM	2021-22	No. of centers planned, surveyed and adjudicated	-	Not yet starts	CGM
Development of Spatial planning	Spatial planning County wide	Development of the plan		100,000,000	CGM	2021-22	No. of plans developed	1	Not yet	CGM
Community Land act	Community Land sensitization County wide	Sensitization workshops		20,000,000	CGM	2021-22	No. of workshops held	-	-	CGM
3.3.3 TOURISM, CULTURE AND SOCIAL SERVICES										

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Tourism Development										
Hospitality facility & services	Bongole resort in Karare	Construction of new extra rooms & additional facilities	EIA done & approved	15M	CGM	2021/22	No of rooms	2	New	CGM
Local enterprise Initiative	Establishment of Curio shops (Jirime)	Site section, tendering and construction of shops	Tree planting at the centers-fencing of the centers to avoid degradation	10M	CGM	2021/22	No of curio shops Revenue generated.	1	New	CGM
	Ushangaa Kenya Initiative (Countywide)	Identification of new groups, formation of co-operatives, trainings and marketing.	Beautification of the centers, fencing, provision of water	10M	CGM/ODP	2021/22	No of women groups empowered, Revenue generated	30 groups	ongoing	CGM/ODP
		Construction of 4 Ushanga shades	Beautification of the centers, - provision of Water -Meeting	16M	CGM/ODP	2021/22	No of shades constructed and in use.	4	New	CGM/ODP

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			NEMA standards.							
Touristic research and development	Research and establishment of Tourism Information centers (all 4 sub counties)	Baseline survey, identify office space, equipping and staffing.	Beautification of the centers, Fencing - provision of water	5M	CGM	2020/21	No of centers, no of visitors, data collected	4	ongoing	CGM
Programme 2: Develop, promote, preserve and celebrate the county cultural heritage										
Cultural enterprise development	Handicraft centers	Site selection, tendering and construction of centers	Beautification of the compound, -fencing, provision of water	10M	CGM	2021/22	No of handicraft centers and revenue generated	2	ongoing	CGM
Programme 3: Improve Social amenities and livelihoods for vulnerable groups (PWD's, Orphans)										
Community physical infrastructure	Construction of social Halls/ sub county	Construction of a fully equipped social halls	Beautification of the compound, fencing - provision of water	20M	CGM	2021/22	No of social halls	4	New	CGM
	Construction and fencing of	Site identification, tendering and	Beautification of the	15M	CGM	2021/22	No of Baraza parks	3	New	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Baraza parks	construction of Baraza parks	compound, fencing - provision of water			2				
PWD,s support with assistive devices	Support with Assistive devices	Purchase of assistive devices	Educate on conservation and sanitation	4M	CGM	2021/2022	No PWD's supported and items purchased.	100 PWDs	New	CGM
Programme 4: Improve livelihoods for vulnerable groups (Women, girls) and gender mainstreaming										
Completion, equipping and operationalization of rescue center	Logologo center	Completion and equipping	Solar energy	10M	CGM	2021/22	Rescue center constructed and equipped.	1	ongoing	CGM
3.3.4 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT										
Additional face of Marsabit Modern Market	SAKU	Additional Stalls	Solar Energy installed	30m	CGM	2021-2022	Number of additional stalls	20 Stalls	Not started	Department of Trade
Construction of Additional Miraa stalls in Marsabit Town	SAKU	Additional Stalls	Solar Energy	15 m	CGM	2021/2022	Completed stalls	30	Not started	Department of Trade
Additional works at Biashara street	Moyale	Additional stalls	Solar installed	15m	CGM	2021/	Completed stalls	30	Not	Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Market in Moyale						2022			started	of Trade
Construction of vegetable market in mbt	SAKU	New stalls to house veg traders	Solar installed	20M	CGM	2021/2022	Number of stalls completed and occupied	100		Department of Trade
Additional stalls at Kargi Market	LAISAMIS	Additional stalls at Kargi Market	Solar installed	7 m	CGM	2021/2022	Number of stalls completed	10		Department of Trade
Completion of market stalls at Logologo	Logologo	Renovation /finishing	Solar installation	10M	CGM	2021/2022	Number of stalls completed	1		Department of Trade
Additional stall at Gurumesa Market	Moyale	Additional Stalls	Solar installation	8m	CGM	2021/2022	Number of stalls occupied	10		Department of Trade
Modernization of Karare Vegetable Market	SAKU	Additional works	Solar installed	5M	CGM	2021/2022	Modernized Market	10		Department of Trade
Modernization of North Horr Market stalls	N/Horr	Additional modern stalls	Solar installed	10M	CGM	2021/2022	Modern stalls	20		Department of Trade
Modernization of Laisamis Market	Laisamis	Additional stalls	Solar	5M	CGM	2021/2022	Additional stalls	10		Department of Trade
Additional stalls at Korr Market	Laisamis	Additional stalls	Solar	5M	CGM	2021/2022	Additional stalls	10		Department of Trade
Construction of	Sololo,	Construction of	Solar	4.5 M	CGM	2021/	No. of sheds	3	New	Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Bodaboda Sheds	Korr/Ngurunet	Sheds				2022	constructed			of Trade
3.3.5 HEALTH										
Programme 1: Health Infrastructure										
New modern and equipped Pediatric Wards	All Sub County Hospitals	Construction & equipping		80M	CGM/Partners /Bilateral agencies/PPP	2018-2022	Number of new pediatrics wards in place	2 Modern equipped pediatric wards	Not started	Department of health
Construction of KMTC at Marsabit Referral Hospital	Marsabit County Referral Hospital	Construction & equipping		100M	CGM	2018-2022	Fully complete and operational KMTC	Fully complete and operational KMTC	On going	Department of health
Construction of Sololo Level IV Hospital	Sololo Makutano	Construction & equipping		150M	CGM/World Bank	2019-2022	Fully complete and operational hospital	Fully complete and operational hospital	On going	Department of health
Construct County	MCRH	Construction &		100M	CGM/ Development	2018-	County Warehouse	1	Not	Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Warehouse with cold chain facilities/Nutrition supplies		equipping			Partners	2022			started	of health
Establish fully equipped Cancer Centre	MCRH	Construction, equipping		100M	CGM/ Development Partners	2018-2022	Cancer Centre in place	1	Not started	Department of health
Establish fully equipped Trauma Centres	Turbi HC, MCRH & Laisamis Hospital & Moyale	Construction & equipping		100M	CGM/ Development Partners	2018-2022	3 trauma Centres constructed	1	Not started	Department of health
Health Department Administration Block	Saku	Construction & furnishing		100M	CGM/Development Partners	2018-2022	Administration block in place	1	Not started	Department of health
Health infrastructure & equipping (Dispensaries, maternity, staff quarters, toilets, incinerators, laboratory,	Countywide	Construction of facilities; Purchase of equipment; Completion & Renovation	Renewable energy	100M	CGM/Development Partners	2021/2022	No of facilities developed	20	Ongoing	Department of health

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
solar installation, fencing & renovation										
3.3.6 WATER ,ENVIRONMENT AND NATURAL RESOURCES										
Programme 1: WATER AND ENVIRONMENT										
Rain water harvesting infrastructure development	County Wide	Purchase, supply, guttering	Rain water harvesting	108M	CGM, Partners	2021-2022	Number of plastic tanks purchased and procurement	1800	Not starts	Department of water
Drilling, rehabilitation and equipping of boreholes	County Wide	Drilling and Equipping	Use of renewable energy technologies	150M	CGM, partners	2021-2022	Number of boreholes drilled and equipped	10	Not starts	Water Department
Desilting, expansion and excavation of water tanks	County Wide	Desilting, expansion etc	Surface water harvesting	75M	CGM, partners	2021-2022	Number of water desilted/excavate	15	Not started	Water Department
Construction of masonry tanks	County wide	Identification, construction	Rain water harvesting	40M	CGM, partners	21/22	Number of masonry tanks constructed	12	Not started	Water Department
Rehabilitation of shallow wells	County Wide	Civil works	Recharge of surfaces waste	25M	CGM, partners	21/22	Number of shallow wells rehabilitated	7	Not started	Water Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Procurement and installation of solar panel	County Wide	Procurement and installation works	Renewable energy source	30M	CGM, partners	21/22	Number of boreholes installed with solar panels	8	Not started	Water Department
Pipeline infrastructure development	County Wide	Civil Works	Safe water	15M	CGM, Partners	21/22	Kilometers of pipeline laid	40km	Not started	Water Department
Construction of underground tanks	County Wide	Civil Works	Harvest rain water	45M	CGM, Partners	21/22	Number of underground tanks constructed	15	Not started	Water Department
Purchase of gensets.	County Wide	Civil Works	Compliment solar	36M	CGM, Partners	21/22	Number of gensets purchased	12	Not started	Water Department
Purchase of motor pumps	County Wide	Civil Works		40M	CGM, Partners	21/22	Number of motor pumps	10	Not started	Water Department
Rock catchments	County Wide	Civil Works	Rain water harvesting	24M	CGM, Partners	21/22	Number of rock catchments developed	6	Not starts	Water Department
Purchase of water Bowser	Butiye, Karare, Mbt Central	Purchase of water bowser	-	21M	CGM, Partners	21/22	Number of bowsers purchased	3	New	Water Department
Development of climate change bill	County wide	Initiation, public participation, enactment	Climate Fund	20M	CGM, Partners	21/22	Bill enacted	1	Not starts	Water Department
Management of Invasive Species	County wide	Clearing, Utilization	Briququets	20M	CGM/PPP	2021-2022	Number of Ha cleared	8000Ha	Not started	Department of Environment

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Soil erosion control	County Wide	Construction of soil conservation structures	Water Percolation, reduced run off	45M	CGM/PPP	2021-2022	Number of gabions/check dams constructed	30	Not started	Department of Environment
Dryland afforestation	County Wide	Fruit trees, restoration of water towers	Increase in carbon stock	25M	CGM/PPP	2021-2022	Number of seedlings planted	16,000	Not started	Department of Environment
Natural Resource Governance	County Wide	NRM policy, bill	Enactment	10M	CGM/PPP	2021-2022	Policy enacted and implemented	1	Not started	Department of Environment
3.3.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS										
Construction of ECDE classrooms	County wide	Erection and completion		76.8M	CGM	2020 - 2021	No of ECDE classroom constructed	48 classrooms	not started	DESDYS sports
Construction of double door pit latrines	County wide	Erection and completion		40M	CGM	2020 - 2021	No of double door pit latrines constructed	80 double door pit latrines	not started	DESDYS
Supply and delivery of Essential ECDE teaching/learning materials and furniture	County wide	Supply and delivery		65M	CGM	2020-2021	No of schools supplied with assorted teaching/learning materials	130 schools	Not started	DESDYS

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Supply and delivery of indoor and outdoor play materials	County wide	Supply, delivery and installation		65M	CGM	2020-2021	No of schools supplied with indoor/outdoor play materials	325 schools	Not started	DESDYS
Construction of kitchen/stores	County wide	Erection and completion		30M	CGM	2020-2021	No of kitchen/stores constructed	20 Kitchens/stores	Not started	DESDYS
Fencing of ECDE centres	County wide	Erection and completion		30M	CGM	2020-2021	No of ECDE centres fenced	20 ECDE centres	Not started	DESDYS
Provision of balanced and Nutritious meals to ECDE learners	County wide	Supply and deliver		45M	CGM	2020-2021	No of ECDE learners fed on balanced and nutritious meal	21,000 learners in public ECDEs	Not started	DESDYS
Mentorship for MYFEE beneficiaries	County wide	training and mentorship		5.5M	CGM	2020-2021	No of MYFEE beneficiaries mentored	700 beneficiaries	Not started	DESDYS
ECDE teacher's	County wide	Recruitment of		10M	CGM	2021-	No of ECDE teachers	250	Not	DESDYS

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
recruitment		ECDE teachers				2022	recruited		started	
ECDE teachers inset and in servicing	County wide	in service training		6M	CGM	2021 - 2022	No of ECDE teachers trained under inset and in servicing	600 teachers	Not started	DESDYS
Capacity building of ECDE teachers, BOG, Principals and VTC instructors	County wide	seminars and workshops		10M	CGM	2021 - 2022	No of ECDE teachers, BOGs, Principals and VTC instructors trained and capacity enhanced	700 ECDE teachers, BOGs, Principals and VTC instructors.	Not started	DESDYS
Construction of pavilion at Saku stadium	Saku stadium	erection and completion		35M	CGM	2021 - 2022	No of pavilions erected and completed	1 pavilion	Not started	DESDYS
upgrading of Youth play grounds	County wide	Grading and gravelling		24M	CGM	2021 - 2022	No of playing grounds graveled and leveled	8 playing grounds	Not started	DESDYS
Supply and delivery of sports equipment	County wide	supply and delivery		15M	CGM	2021 - 2022	No of sport clubs supplied with sports equipments	57 sports clubs	Not started	DESDYS
Participation in Inter County football and		support to participating		5M	CGM	2021 - 2022	no of football and volley ball teams supported	1 football and	Not started	DESDYS

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
volley ball games	Inter County	teams.						volley ball teams		
Sports tournament to leagues and league	County wide	tournaments and leagues		10M	CGM	2021 - 2022	No of tournament	57 clubs	Not started	DESDYS
Youth internship Programme	County wide	internship engagement		120M	CGM	2021 - 2022	No of youth interns engaged	900 intern with various skills	Not started	DESDYS
Youth empowerment support program	County wide	Support to youth groups		10M	CGM	2021 - 2022	No of youth groups supported	10 youth groups	Not started	DESDYS
Capacity enhancement for youth	County wide	Training		6M	CGM	2021 - 2022	No of youth trained	600 youths	Not started	DESDYS
Talent search & development	County wide	Talent search		10M	CGM	2021 - 2022	No of talent search competition held	400 youths	Not started	DESDYS
Construction and equipping of empowerment centres	County wide	erection, completion and supplies		20M	CGM	2021 - 2022	No of empowerment centres constructed and equipped.	4 centres	Not started	DESDYS

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of administration block	Merille VTC	Erection and completion		5.5M	National Govt	2021 - 2022	No of administration block constructed	1 administration block constructed	Not started	DESDYS
Construction of classroom	Jirime VTC	Erection and completion		2.5M	County Govt	2021 - 2022	No of classroom constructed	1	New	DESDYS
Perimeter fence	Loiyangalani VTC	Erection of perimeter fence		5.8M	National Govt	2021 - 2022	Fence erected	1 fence erected	Not started	DESDYS
Staff houses	Merille, Saku, Umuro, Obbu & Loiyangalani	Erection & completion of staff houses		12.5M	National Govt	2021 - 2022	No of staff house constructed	5 staff houses constructed	Not started	DESDYS
Provision of Tools & equipment	7 VTCs	supply & delivery of tools & equipment at 6VTCs		6,5M	CGM	2021 - 2022	No of VTCs supplied	6 VTCs supplied	Not started	DESDYS
Provision of furniture	7 VTCs	supply & delivery of tools & equipment at 6VTCs		9 M	CGM	2021 - 2022	No of VTCs supplied	6 VTCs supplied	Not started	DESDYS
Construction of Library	Saku	Construction of Library		10M	CGM	2021/ 22	Library established	1	New	DESDYS

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.3.8 Roads, Transport and Public Works										
Upgrading of Roads	County wide	Upgrading of Roads to gravel standard	Control soil erosion and dust	104,000,000	KRB	2021/22	KM of road upgraded	85km	Not started	Roads Dept.
Upgrading of Roads	Upgrading of Marsabit Town Roads to Bitumen standards at Central ward	Upgrading of Roads to Bitumen	Control soil erosion and dust	49,000,000	CGM	2021/22	KM of road upgraded	800Mtrs	Ongoing	Roads Dept.
Upgrading of Roads	Upgrading of Moyale Town Roads to Bitumen standards at Township ward	Upgrading of Roads to Bitumen	Control soil erosion and dust	98,237,064	CGM	2021/22	KM of road upgraded	2km	Ongoing	Roads Dept.
Upgrading of Roads	Upgrading of Loglogo –Korr Road at Korr ward	Upgrading of Roads to gravel standard	Control soil erosion and dust	23,400,000	CGM	2021/22	KM of road upgraded	35km	Not started	Roads Dept.
Construction of Bridge	Construction of Bridge in Sessi at Township ward	Construction of Bridge	Control soil erosion and dust	20,000,000	CGM	2021/22	Length of Bridge of constructed	30Mtrs	Not started	Roads Dept.

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Grading of ngurunit-Martidorop Road at Korr ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	KM of road upgraded		Not started	Roads
	Grading of Ndirikir-Lontolio Road at Laisamis ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	KM of road upgraded		Not started	Roads
	Upgrading of Road from Sori – Adhi to Saldama at Loglogo ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Moran to Arge Road at Kargi ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Nnayanalim to Moite Road at Loyangalani ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Construction of Road from Manyatta Bulle	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	to school to Manyatta Guyo Galgallo at Sololo ward									
	Upgrading of Road from Haro Funayatta Jnc to Qoloba Dispensary at Golbo ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Road from Modern bar to Slaughter House at Township ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Laqi-Ambalo Road at Obbu ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Road from kinisa Jnc to Arsaqo Village at Hellu	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	ward									
	Upgrading of Road in Sigirso at North Horr ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Spot improvement works on Boqe-Dakane Road at Maikona ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Road from Agargabo-Chafa Chachane Road at Turbi ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Road from Dura-Kadite Road at Illeret ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Construction of Slab from A2 to Wind master Jnc Road at Central ward	Upgrading of road	Control soil erosion and dust	2,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of Slab from Haro mamo to Abdi Halkano Residence at Central ward	Upgrading of road	Control soil erosion and dust	3,000,000	KRB	2021/22	Kilometers of road upgraded		Not started	Roads
	Upgrading of Badasa Village Road at Sagante ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
	Upgrading of Road from Songa-Kaburu to Ilpus Village Road at Karare ward	Upgrading of road	Control soil erosion and dust	5,000,000	KRB	2021/22	Kilometres of road upgraded		Not started	Roads
Construction of slabs ,gabions, culverts & drifts	County wide	Construction of slabs & drifts	Control soil erosion and dust	8,000,000	County	2021/22	No. of constructions done		On going	Roads
3.3.9 Public Administration, Coordination of County Affairs and ICT										
Programme Name: Public service delivery systems and coordination of county affairs										
Administration & support	Construction of Saku Sub-County Administrator's	To provide office space for Sub-County		30,000,000	CGM	2021/2022	Construction of office space for Sub-County	1	new	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	office	Administrator.					Administrator.			
	Renovation of dilapidated Sub county offices and ward offices.	To give offices a humane facelift.		10,000,000	CGM	2021/2022	No. of offices renovated	6	new	CGM
LAN/WAN Infrastructure	Cascading of LAN/WAN to the ward levels.	Connecting of Sub county and ward offices to the internet.		10,000,000		2021/2022	Number of offices connected.	6	new	CGM
ICT Innovation hubs	Construction and equipping of ICT centers	ICT Innovation centers for youth empowerment and wealth creation.		30,000,000		2021/2022	No. of centers constructed	2	new	CGM
Digitization of county operation (ICT support)	Procurement, and Installation of computer equipment	To enhance data and information sharing through robust internet facilities;		10,000,000		2021-2022	No. of desktop computers, laptop computers, printers, photocopiers and scanners procured	100 users	new	CGM
3.3.10 OFFICE OF THE GOVERNOR										
Drought Mitigation Programme &	Need basis throughout the county	Support drought and other emerging issues		300M	CGM	2021-2022		20 wards	New	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
other emerging issues										
Schools/Institutional Infrastructure support (Laboratories, buses, bowsers Admin blocks, classrooms & libraries	Need basis throughout the county	Support to institutions		90M	CGM	2021-2022		4 SC	New	CGM
Other Pro Poor programmes (Roads, Dams, Pans, Tanks & Trucking	County wide	Pro Poor activities		100M	CGM	2021-2022		20	New	CGM
3.3.11 COUNTY ASSEMBLY										
Assembly chambers	County Headquarter	Completion of Assembly chambers		77M	CGM	2021-2022	Assembly constructed	1	On-going	County Assembly

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy & Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Speaker's Residence	County Headquarter	Construction of Speaker's Residence		40M	CGM	2021-2022	Speaker's Residence constructed	1	New	County Assembly

3.4 Non-Capital Projects 2020/21 FY

Table 9: Non-Capital Projects 2020/21 FY

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.4.1 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT										
Programme 1: Crop Development										
Purchases of puncture kits	Countywide	Improve tractor performances		2.5	CGM	2021/2022	No. of puncture kits purchased	50	On going	CGM
Renovation of Director's office blocks and furnishing	Marsabit	Improve staff working condition		4.5m	CGM	2021-2022	Output increased	2020-2021	Not started	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Purchase of horticultural seeds	Countywide	To avail certified seeds to irrigation users		2m	CGM	2021-2022	Volume of vegetable increased	2020-2021	ongoing	CGM
Establish flood based sites	Bori, Dambala Fachana, El gade	Use flood water for irrigation		4.5m	CGM	2021-2022	Volume of crops and fodder increased	2020-2021	On going	CGM
Programme 2: Livestock production and management										
Policy formulation	Countywide	Review of national policies and community participation and printing.	Green energy	4M	CGM	2021/2022	No. of policies formulated	2	ongoing	Livestock sector
Beekeeping improvement	Countywide	Purchase of hives and equipment	Involve all gender groups	1M	CGM	2021/2022	Number of apiaries established	13	ongoing	Livestock sector
Rangeland rehabilitation	countywide	Enclosure and bush control.	-	2M	CGM	2021/2022	Number of acres of land rehabilitated	20	ongoing	Livestock sector
Mapping of grazing resources	Countywide	Conducting survey	-	4M	CGM	2021/2022	No. of surveys done	5	Ongoing	Livestock sector

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of grazing plans and agreements.	Logologo and moyale	Mobilizing communities, mapping resources and signing of agreements on the use	-	2M	CGM	2021/2022	No. of grazing plans & agreements developed	2	Not done	Livestock sector
Forming of rangeland and grazing committees	Laisamis and Moyale sub counties	Mobilizing, selection and training of committees.	-	1M	CGM	2021/2022	No. of rangeland & grazing committees formed	2	Not done	Livestock sector
Breed improvement.	Countywide	Purchase of improved breeds and distribution	-	3M	CGM	2021/2022	No. of breeding stock: Galla goats; Boran bulls; Indigenous Chicken; Dairy cattle	 500 30 950 40	ongoing	Livestock sector
Programme 3: Fish Production and Marketing										
Equipping of	Illeret ward	BOQs,		2M	CGM	2021/22	No. of office	1	Not	Fisheries

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Office block at Illeret		construction					block equipped		started	sector
Purchase of cooler boxes	Loiyangalani and Illeret	Quotation and supply		2.5M	CGM & Partners	2021/22	No. of cooler boxes purchased	60	Not started	Fisheries sector
Purchase of laptops & accessories	Loiyangalani and Illeret	Quotation and supply		1M	CGM & partners	2021/22	No. of laptops & accessories purchased	10	Continuous	Fisheries sector
Fish marketing system	Loiyangalani & Illeret	Quotation & installation		2.5M	CGM & Partners	2021/22	No. of systems installed & operational	1	Not started	Fisheries Sector
Purchase of satellite phones	Loiyangalani & Illeret ward	Quotation and supply		1M	CGM & Partners	2021/2022	No. of satellite phones purchased	10	Not started	Fisheries sector
3.4.2 LANDS, ENERGY AND URBAN DEVELOPMENT										
Programme 1: Energy										
Training of community/youth on making and use of Energy Saving Jikos	Training Korr community	Training of the required group		3M	CGM	2021/22	No. of training done	3	-	DLEUD

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Renovation and equipping of Korr Energy Centre	Equipping Korr community	Purchasing and installation of the equipment at the center		4.5M	CGM	2021/22	No. of items purchased		-	DLEUD
3.4.3 TOURISM, CULTURE AND SOCIAL SERVICES										
Programme 1: Improve Social amenities and livelihoods for vulnerable groups (PWD's, OVC's)										
Empowerment of PWD's	PWDs empowerment/ Countywide	Capacity building on constitutional rights, social empowerment etc.	Educate on conservation and sanitation.	5M	CGM	2021/22	No of PWDs trained on social-economic issues	800 PLWDs	ongoing	CGM
	Generation of social protection policy	Generation of Social protection policy	Educate on conservation and sanitation	4M	CGM/WFP	2021/22	No of policy developed	1	ongoing	CGM/WFP
Support to Orphan centers	OVC's supported/ County wide.	Support with food items, detergents.	Educate on conservation and sanitation	3M	CGM	2021/22	No of centers and beneficiaries supported	6	ongoing	CGM
Programme 2: Improve livelihoods for vulnerable groups (Women, girls) and Gender mainstreaming.										
Gender mainstreaming	Gender mainstreaming/ countywide &	Drafting of policy, public participation,	Educate on conservation and	7M	CGM	2021/22	No of gender focal persons No of Bills	1	New	CGM/CA/Pa

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	generation of policy	Baseline survey, trainings on socio-economic activities and constitution rights.	sanitation.				generated			rtners
Empowerment of women	Inua mama initiative	Capacity building on constitutional rights, social empowerment	Educate on conservation and sanitation	8M	CGM	2021/22	No of women trained on social-economic issues	800 Women	ongoing	CGM
	Opinion leaders and youth empowerment	Lobby and consultation on FGM and other cultural practices.	-	2M		2021/22	No. of opinion leaders lobbied and consulted.	400	ongoing	CGM
Programme 3: Develop, promote. preserve and celebrate the county cultural heritage										
Organize and support MLTCF (Marsabit	Cultural Festival at Loiyangalani	Planning and implementation of cultural festival.	Beautification of the compound, -fencing -	60M	CGM	2021/22	No. of Festivals held.	1	ongoing	CGM/Partners

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Lake Turkana Cultural Festival)			provision of water							
Mapping and protection of sacred sites	Documentation and gazetment of sacred sites, Countywide	Site identification, documentation and gazette ment	Beautification of the compound, -fencing -provision of water and tree planting.	10M	CGM	2021/22	No. of sacred sites documented and gazetted	5	ongoing	CGM/NMK
Strengthening legislative framework for cultural preservation	Policy framework	Public participation, Passage of bill in County Assembly		2M	CGM	2021/22	No. of cultural / Heritage bill developed	1	New	CGM/CA
Cultural empowerment programme	Increase support to sub county festivals for social	No of festivals supported	Festival sites preparation and	10m	CGM	2021/22	No of sub county festivals	4	ongoing	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	cohesion		protection				supported			
Programme 4: Tourism Development										
Local enterprise initiative	Ushangaa Kenya Initiative (Countywide)	Identification of new groups, formation of co-operatives, trainings and marketing.	Beautification of the centers, -fencing - provision of water	10M	CGM/ODP	2021/22	No of women groups empowered, Revenue generated	30 groups	ongoing	CGM/ODP
3.4.4 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT										
Programme 1: Wholesale and Retail trade promotions										
Purchase of new standards for weights & Measures	Moyale office	New standards for weights & measures		1.5M	CGOM	2021/2022	New standards purchased	One set of standards	New	Department of Trade
Inspection & calibration of weighing and measuring machines	County wide	Annual inspection of Weighing and measuring instruments for trade		1.5M	CGOM	2021/2022	Number of weighing and measuring machines inspected	All traders	Annual exercise	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Trade fairs and exhibition for traders	Inter-County	Promoting value added products for market access		0.8M	CGOM	2021/2022	Number of products marketing outside the county	Competitive	Annual exercise	Department of Trade
Entrepreneurship training of youth, Women and SMES	County wide	Training through Biashara Center		1.5M	CGM	2021/2022	Number of entrepreneurs trained	Youths and SME's	Annual	
Programme 2: Cooperative Development										
Revival of Dormant Cooperatives	County wide	Revival of dormant coops		2M	CGOM	2021/2022			On-going	
Co-operative Audit	County wide	Reduce audit years backload		2M	CGOM	2021/2022			On-going	
Cooperative stimulus fund	County wide	Purchase of value addition equipments for cooperatives		10M	CGM/Partners	2021/2022	No. of equipment's purchased	12	On going	DOT
3.4.5 Health Service										
Programme 1: Health Service Delivery										

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Management of Ambulance services	Countywide	Improve capacity to address health emergencies		60M	CGM/partners	2020/2021	No. of referrals	1399	Continuous	Health Department
Maternal child health program (Beyond Zero)		Conduct outreaches		30M			No. of outreach services conducted	16 Sites	Continuous	
RMNCAH		Capacity building of Health care workers on in [e.g. EMONC, FANC, BEMOC AMSTL, IMCI, LARC, cancer screening, MPDSR, EPI mid-level management)		4M			Number of health workers trained on RMNCAH	122	548	
		Community sensitized on RMNCAH		1M			Number of sensitization sessions held	15	40	
		Mama kits procured and		10M			Number of mama kits	9503	1480	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		distributed					distributed			
		Efficient and effective maternal health services provided through LINDA mama programme		2M			Number mothers enrolled on LINDA mama programme	9503		
		Reduced impact of gender-based violence and injuries through coordination and collaboration with public administration		3M			Number of sensitization and coordination meetings held	8	2	
		Safe blood transfusion boost health of the residents		2M			Number of health facilities providing safe blood established	4	4	
		Community level services (referral) i.e. CUs/CBRAs		3M			Number of community referrals	1000	710	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		strengthened					conducted			
RMNCAH	Countywide	CBRAs/CHVs sensitized		2M	CGM/partners	2020/2021	Number of CBRAs/CHVs sensitized	2460	1390	Health Department
		Transport voucher system developed		0.6M			Number of mothers referred to facility for skilled delivery	4000	3748	
		Formulation & implementation of RMNCAH Strategic Plan prioritized		3M			Number of strategic plans Developed	1	0	
		Rescue Centre for pregnant adolescent established		0			Number of rescue centers established	1	Rescue Centre for pregnant adolescent established	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		International health days commemorated (world contraceptive, prematurity)		4M			Number of international events marked	2	1	
IDSR	County Wide	Capacity building of health care on emerging diseases- COVID-19, Kalazaar, Cholera etc		15m		2021/22	Number of health workers trained	1000	300	
		CHVs, VHCs sensitized on community based disease Surveillance		1.5M			Number of CHVs, VHCs sensitized on disease surveillance	208	0	
		Ability to respond to epidemic emergencies		5M			Contingency plan in place	1	1	
							Amount of contingency funds set	-	5M	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							aside			
Clinical Services	Countywide	Biannual specialized medical camps in all sub-counties improve health service coverage		3M	CGM/partners	2021/22	Number of medical camps held	2	0	Health Department
		Routine checks ensure high health standard service delivery		1M			Number of routine spot checks conducted	2	0	
		Medical specialists recruited (locally & internationally)		100M			Number of specialists recruited	5	0	
Nutrition		IMAM scaled up (increase outreach sites & satellite sites for IMAM)		76M			Number of operational outreach sites conducted	160		
		Nutrition Sector CNAP finalized and launched		0.5M			Nutrition Sector CNAP developed & launched	1	On-going	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Health and Nutrition Sector Emergency Contingency and Response plan developed		0.35M			Number of Health and Nutrition Sector Emergency Contingency and Response plan prepared	1		
		Stabilization centres established and equipped.		0.84M			Number of stabilization centres established	1		
		Quarterly nutrition coordination & multisector forums convened for timely & informed decisions		3M			Number of forums held	4		
Nutrition		Annual and periodic nutrition surveys and assessments conducted		3M	CGM	2021/2022	Minimum number of surveys conducted	1	1	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		IMAM services/IMAM surge roll out and support to all the facilities scaled up		1M			Percentage of early case detection rate, referral and management for malnutrition reached	85%	90%	
		Maternal infant and young child feeding (knowledge, attitudes, behaviour and practices) KABP by Conducting multi-media social behaviour change campaigns improved		1.5M			Number of campaigns conducted	100		
		Uptake of nutrition services at the community level		1.2M			Number of sessions held	200		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		supported								
Nutrition	Countywide	HINI scaled-up in drought prone wards		10M	CGM	2019/2020	Number of facilities implementing HINI	112		Health Department
HIV/AIDS Prevention & Control	Countywide	Reduction of HIV related mortality and new infections		2M			Number of public Baraza's held	4		
							Number of radio talks held	4		
							Number of road shows conducted	1		
		Capacity of healthcare workers on HIV services (ART, P-MTCT, VMMC) strengthened		2M			Number of HWs trained on different programs	170		
		Additional Psychosocial groups		2M			Number of community groups	50		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		established & supported					formed			
		Home-based Care services strengthened		0.5M			Number of home-based care services established	4		
		Increased early testing and treatment through integrated HIV testing services during outreaches		0			Number of persons tested during outreach	180		
HIV/AIDS Prevention & Control	Countywide	HTS at health facility level scaled up		1M	CGM	2020/2021	Number of moon light HTS conducted	8		Health Department
				1M			Number of health facilities conducting (provider-initiated	112		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							testing & counselling) PITC			
		Voluntary Medical Male Circumcision (VMMC) services reduce new HIV/AIDS infections		1.5M			Number of males circumcised through VMMC	200		
				0,5M			Number of stakeholder forums conducted on VMMC	3		
		Health care workers on HIV HMIS tools trained on the Job		2M			Percentage of staff trained on HIV tools	120		
		Sample networking up scaled & strengthened (EID & Viral		1.2M			Number of samples collected for VL	303		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		load)								
				0			Number of samples for EID strengthened	25		
		Training and graduated HEI		0.9M	CGM	2019/2020	Number of HIV exposed infants graduated	15		
		Key population sites mapped		3M			Number of key population sites mapped	4		
		County HIV strategic framework in place		0.6M			Number of county strategic plan Formulated and implemented	1		
		Institutional capacity of organizations involved in OVCS		0.5M			Number of institutions supporting OVCS	2		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Strengthened Commemoration of World AIDS Day								
				2M			Number of world AIDS day celebrated	1		
				1M			Number of HIV work policy formulated and implemented	0		
Community Based Rehabilitation	Countywide	Health care workers trained and capacity improved on disability identification and prompt referrals		1.5M			Number of health care workers trained	140	0	Health Department
		CHEWS sensitized on health-related disabilities and		2M	CGM	2020/2021	Number CHEWS sensitized	320	80	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		prompt referrals								
		Community opinion leaders sensitized on health and disability		1M			Number of community opinion leaders sensitized	80	0	
				2M			Number of disability screening conducted	4	0	
				2M			Number of disability stakeholders meeting conducted	4	0	
				5M			Number of specialized outreach/home based care services sites.	4	2	
							Number of radio talks show conducted	4	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1M	CGM	2020/2021	Number of CBR strategic plan developed and disseminated	1	0	
TB/Leprosy		Increased screening and defaulter rates reduced		0			Number of TB suspects screened	809	789	
							Number of inmates screened	150	65	
				1M			Proportion of Treatment defaulters traced	1%		
				1M			Number of schools visited	100	8	
				0.1M			Number of radio sessions	4	0	
				0.4M			Number of World TB days commemorat	1	1	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							ed			
TB/Leprosy	Countywide	Increased screening and defaulter rates reduced		2.4M			Number of sputum samples referred	120		Health Department
				2M	CGM	2019/2020	Number of HCW trained on MDR/TB, IPT, IPC, TB/HIV, TB integrated training, AFB refresher	125		
				0			Number of community-based reports prepared	42		
				1M			Number of community awareness on TB/Health Education sessions conducted	6		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Immunization	Public routinely immunized and secured from infections		0	CGM	2021/22	Number of health facilities conducting immunization	123	101	
		Public routinely immunized and secured from infections		4M			Number of health workers trained on EPI/COLD CHAIN	120	114	
				2M			Number of health facilities supplied with gas	51	29	
							Number of health facilities supplied with vaccines	123	101	
Malaria		Malaria spread managed		1M			Number of areas mapped	3	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1M			Number of Outbreak preparedness plan developed	1	0	
				2M			Number of health care workers trained in malaria case management in each sub county	240		
				5M			Number of households supplied with LLiTN	65600		
				3M	CGM	2021/2022	Number of Households Sprayed with chemicals/ insecticides	10000		
				2M			Number of CHVs trained	176		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Health Promotion		Community health awareness improved and behaviour changed								
				2M			Number of facilities and CU supplied with IEC materials	137	110	
				0.4M			Number of stakeholders meeting held	4	1	
Community Health Services	Countywide	Community units established		3M			Number of CUs established	20		
		CHVs trained		5M			Number of trained CHVs	320		
		CHCs trained		5M			Number of trained CHCs members	288		
		Kits provided to CHVs		2M	CGM	2021/2022	Number of kits	320		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							distributed			
		Capacity gap for CHVs assessed		4M			Number of CHVs Assessed	320		
		Monthly review meetings conducted		4M			Number of review meetings conducted	16		
Community Health Services	Countywide	Community dialogue/conversation supported		3M			Number of community dialogue meetings held	160		
		Community action days supported		3M			Number of action days held	160		
		Baby friendly community initiatives established (BFCI)		2M			Number of BFCI established	40		
		Referral by CHVs to static health services		2M			Number of CHVs referring clients on	1600		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							monthly basis conducted			
		Benchmarking on successful CHS implementation		0.2M			Number of benchmarking trips held	1		
Water, hygiene and sanitation (WASH)		Formulation of Environmental health and sanitation bill		2M			Environmental health and sanitation bill enacted into Law	0		
		Conduct quarterly review meetings for PHOs		3M		2020/2021	Number of review meeting held	16		
		Training of PHOs/PHTs and key CLTS stakeholders on CLTS		1M	CGM/unicef/ Caritas/crs/ FHI/WHO		Number of PHOs/PHTs and key CLTS stakeholders trained	20		
		Triggering of 550 villages using the CLTS model		4M			Number of villages triggered using the CLTS	550		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							model			
Water, hygiene and sanitation (WASH)	Countywide	Follow-up of triggered villages		4M			Number of villages declared open defecation free	550		Health Department
		Conduct residual spray in Kalazaar hot spots		10M			Number of households/ institutions reached for indoor residual spraying	1000		
		Improve water quality at household level		1.5M			Number households supplied with water purification tablets	500		
		Monitoring of water quality		2M			Number of water samples tested	40		
		Improve water storage at		3M			Number of households supplied with	10,000		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		household level					water filters			
		Training of PHOs/PHTs on food & safety plan development		3.5M	CGM/WHO	2021/2022	Fully county food & safety plan developed and implemented	30		
		Sampling and testing of food at county and sub county level		2M			Number of food consignment inspected & issued with Public health certificates	400		
Water, hygiene and sanitation (WASH)	Countywide	Visiting of schools for collection of food samples and sanitation		2M			Number of surveillance visits to all schools conducted	300		Health Department
		Development of food safety quality models		2M			Number of Training modules on food safety/quality	100		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							developed and used			
		Training of PHOs/PHTs on food safety quality models		4M			Number of training sessions held	8		
		Meeting on food safety		0.2M			Number of meetings held	4		
		Purchase of reagents for food analysis		3M			Quantity of reagents purchased	7		
Water, hygiene and sanitation (WASH)	Countywide	Establish stakeholder's forum of waste management		0.5M			Number of stakeholder forums established on waste management (at County & sub county levels)	1		Health Department
		Conduct global handwashing day		3.6M			Number of Reports after the marking of the GLOBAL hand washing	1		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							day/world toilet day produced			
		Conduct jigger campaign in sub counties		2M			Number of jigger campaigns conducted in hotspot areas	4		
		Hand washing demos radio talks in the community Hand hygiene		4M			Number of Radio Talk Shows and community demos on handwashing	6		
							Number of Road Shows held	1		
							Number of Barazas held	4		
Covid-19	Countywide	IPC purchases of PPE		8M	CGM/partners	2020/2021	No. of PPE materials purchased	10000		Health Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Procurement of assorted COVID 19 equipment eg thermos guns		10M			Number of covid-19 equipment procured	1000		
		Procurements of Disinfectant/detergent		10M			Quantity of disinfectants procured			
		spraying of contaminated surface, vehicles, houses and institutions		10M			Number of sessions done			
		Capacity building of health care workers on COVID and Home base Care		10M			Number of Inter-Faith groups stakeholder forums held	800		
		training of CHAs/CHVs on community Base surveillance on		10M			Number of CHAs and CHVs trained	1000		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		COVID 19								
				1.5M			Number of Health workers trained	1		
				1M			Number of leaders' meeting held	2		
Administration and monitoring of public health activities	Countywide	procurements of motor cycle NO 40		15M	CGM	2021/2022	No of motor cycle procured for sub counties	40		Health Department
		Allocation of AIEs for Director, county public health officer and sub county public health officers		20M	CGM	2021/2022	Funds allocated for county and county offices		0	
NCD		Coordination to control non-communicable		0.1M			1 inter-agency coordinating Committee	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		diseases effected					established			
				0.6M			No. of sensitization meetings held with county leadership on NCD prevention & Control	4	0	
				1.6M			No. of sensitizations on NCD prevention and control sessions held	8	2	
NCD	Countywide	Coordination to control non-communicable diseases effected		0.6M	CGM	2020/2021	County NCD policy developed	1	0	
				0			No. of sectors with integrated NCD prevention and control in their sector	10	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							policies developed			
				1M			No. of health facilities supplied with NCD specific standard operating procedures	123	0	
				0.8M			No. of review meetings held on the NCDs policy documents	4	0	
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM	2020/2021	No. of support supervision of NCD prevention and control conducted	4	0	Health Department
				0.6M			No. of guidelines formulated that promote the	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							consumption of healthy diets			
				1.2M			No. of public awareness campaigns on the risk factors for violence, injuries, their prevention & control conducted	4	0	
				1.2M			No. of health care workers trained in pre-hospital care	60	0	
				0.8M			No. of advocacy forums held on the occupational health and safety policy and guidelines	4	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM	2020/2021	No. of health workers trained on NCD management at facility level	480	0	Health Department
				0.4M			Chronic care model established for NCD service delivery at the primary health care level	1	0	
				4M			No. of hospital with palliative end-of - life care facilities	4	0	
				2M			No. of facilities with basic NCD equipment	4	1	
				1.6M			No. of sessions	8	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							conducted on prevention and control of exposure to environmental, biological and occupational risk factors on NCDs			
				1M			Situation analysis report in place	1	0	
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM	2020/2021	No. of researches conducted on NCD	1	0	Health Department
		Strengthen capacity for NCD surveillance and research		1.2M			No. of health workers trained	35	0	
				0.8M			Research finding materials disseminated	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				0.1M			County NCD prevention and control Steering Committee CNCDS in place	1	0	
				0.1M			Technical working group in place	1	0	
Programme 2: Health Information										
Inpatient/OPD unit data management	Countywide	Improved data management		5M	CGM	2020/2021	Number of sub-county hospitals fully automated with EMR	4	2	
				1,2M			No. of laptops, reporting tools & desktops purchased	30	13	
DHIS/Data quality	Countywide	Improved data quality and		0.3M	CGM	2019/20	No. of hospitals fully connected to	4	2	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		dissemination					internet			
				5M			No. of health facilities supplied with reporting tools and registers	137	110	
				0.3M			No. of hospitals with analytical data	4	4	
				3M			No. of Quarterly data review meetings held at county and sub county level	5	5	
				1.3M			No. of quarterly data assessments produced	4	2	
				2M			Fully functional ERP installed	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
DHIS/Data quality	Countywide	Improved data quality and dissemination		0.4M	CGM	2020/2021	Fully functional software developed	1	0	Health Department
				1M			Fully functional M&E Unit established	1	0	
		Establish telemedicine in all referral hospitals		5M			No. of hospitals able to access telemedicine established	4	2	
				1.2M			No. of meetings/radar talks held	24	8	
Programme 3: Health Care Financing										
Improving health cover for the residents through NHIF	Countywide	Facilitate NHIF cover for the population		60M	CGM	2021/2022	No. of households enrolled in NHIF program	10,000	10,000	
Financial mx		Capacity building of HCWs on		2m			No. of health care workers	50	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
skills		financial mx skills					trained on financial management			
SCHMTHMT financing		Quarterly issuance of AIEs to all sub counties & hospitals		2M			No. of AIEs issued to SCHMTs and HMTs	8	2	
Programme 4: Leadership & Governance										
Leadership & Governance	Countywide	Staff recognition		0.8M	CGM	2019/20	No. of staff recognized for exemplary service provision	4	0	Health Department
		Improved performance, monitoring & evaluation		7M			No. of scheduled supportive supervision at County & sub county level	8	2	
		Bench marking established		1M			No. of times benchmarking done	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Capacity of managers built in leadership & policy formulation		5M			No. of managers trained	20	13	
		Health care workers sensitized on ISO15189		1M			No. of ISO Certification awarded	2	1	
		Health sector governance improved		1.2M			No. quarterly stakeholders meeting organized	4	1	
Leadership & Governance	Countywide	Committee for departmental resource mobilization established		0.1M	CGM	2020/2021	A Functional committee in place	1	0	Health Department
Programme 5: Health Infrastructure										
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		6M	CGM	2020/2021	A Fully functional Health Records & information	1	0	Health Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
t							department			
				24M			No. of modern medical laboratory constructed	2	1	
				4M			No. of CCTV security surveillance system installed	2	1	
				6M			No. of wards constructed & equipped	2		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		1.3M	CGM	2020/2021	No. of water tanks purchased & fitted with gutters	8		Health Department
				2M			No. of underground tanks constructed	1		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				10M			No. of incinerators constructed	1	1	
				0.1M			No. of burning chambers constructed	2		
				30M			No. of staff houses constructed	6		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development			CGM	2020/2021				Health Department
				21M			No. of ambulances procured	10	2	
				10M			No. of toilets constructed	20		
				2M			No. of Fully functional Oxygen plant	4	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							established			
				15M			No. of utility vehicles procured	4	2	
				20M			No. of Functional flash toilets at sub-county and HQ offices constructed	2	0	
Health Services Infrastructural Development	Countywide	Undertake infrastructural development			CGM	2020/2021				Health Department
		Construction of emergency units		16M			No. of emergency units constructed	1	0	
				12M			No. of health records & information Centres	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							constructed			
				40M			No. of Fully furnished County health department HQ constructed	1	0	
				10M			No. of modern physiotherapy units constructed	1	0	
Health Services Infrastructural Development	Countywide	Construction of emergency units		40M	CGM	2020/2021	No. of modern dental units constructed & equipped	1	0	Health Department
				10M			No. of Fully functional Kalazar treatment centre	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							constructed-complete with wards and consultation rooms			
				4M			No. of laundry units installed	2	2	
				9M			No. of health facilities adjudicated & title deeds processed	18		
				10M			No. of facilities renovated	11		
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		10M	CGM	2020/2021	No. of Fully functional MRI units in place	1	0	Health Department
				10M			No. of ICU and HDU units constructed	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							and equipped			
				1M			No. of underground tanks constructed	1		
				40M			No. of Fully operational KMTC established	1	0	
				3.2M			No. of landscaping done	1	0	
				0.8M			No. of Air conditioners installed	3	1	
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		4M	CGM	2020/2021	A Fully functional theatre established	1	3	
				11M			No. of County warehouse	1	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							constructed			
		Connection and maintenance of internet and structured cabling (LAN) to all the referral hospitals & HQ Office		10M			No. of hospitals connected with LAN Health Department HQ connected to LAN	4	2	
Programme 6: Medical Products & Technologies										
Health commodities , vaccines & Technologies	Countywide	Drugs and non-pharmaceuticals procured & distributed to health facilities		28M	CGM	2020/2021	No. of facilities supplied with drugs quarterly	123	110	
		Laboratory diagnostic commodities procured and distributed health facilities		10M			No. of labs supplied with lab reagents	22		

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Nutrition therapeutic & supplementary feeds procured and supplied		65M			Tonnage of Nutrition therapeutic & supplementary feeds supplied to health facilities	434.9		
		Procure & Distribute Nutrition equipment to facilities		8M			No. of facilities supplied with nutrition equipment	123	110	
		Micronutrient commodities sourced								
		Physiotherapy equipment procured for 4 sub county hospitals		2M			No. of facilities supplied with physiotherapy equipment	4	0	
Health commodities , vaccines & Technologies	Countywide	Lab equipment sourced and supplied to health facilities		4M	CGM	2020/2021	No. of lab offering diagnostic services	35	30	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Blood transfusion equipment sourced		2M			Fully functional blood transfusion centre established	1	0	
		Dental equipment procured and distributed		2M			No. of health facilities offering dental services	4	2	
Health commodities , vaccines & Technologies	Countywide	HMIS Equipment e.g. printers, photocopying machines and filling Cabinets, Ipad, Laptops) sourced		4M	CGM	2020/2021	No. of health facilities equipped with HMIS equipment	4	1	
		Provision desktop computers for data management in all the referral hospitals		2M			No. of hospitals fully equipped with desktop computers	4	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Vaccines (Hepatitis B, Yellow fever, Typhoid) purchased & Distributed to facilities		5M			No. of Health facilities supplied with special vaccines	50	2	
Programme 7: Human Resource for Health										
Human resource recruitment, motivation and retention	Countywide	Improved personnel to patient ratio		100M	CGM	2020/2021	No. of technical and non-technical staff employed	560	262	
				7.5M			No. of retreats conducted	1	0	
				4M			No. of staff supported to attend scientific conferences	10	2	
Programme 8: Health Research & Development										
Health	Countywide	Study on		1M	CGM	2020/20	No. of	2	0	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Research		degenerative indicators dragging health service delivery in the County conducted				21	researches conducted			
		Logistics supported during data collection and reporting		3M			No. of surveys conducted annually	1	1	
Health Research	Countywide	Operational Medical Research established		10M	CGM	2020/2021	Fully functional research centre established	1	0	
		Evidence-based policy formulated		3M			No. of policies formulated	2	0	
3.4.6 WATER , ENVIRONMENT AND NATURAL RESOURCES										
Programme 1: General Administration and Support Services										
Natural resource governance and	Countywide	Capacity development and support for	Localized NRM institutions	20M	CGM	21/22	No. of referrals		Not Started	Water Department

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Management		institutions								
Support to institutions	County Wide	Support to BRRT, MARWASCO	Improved water management	80M	CGM	21/22	Number of institutions		Not started	
3.4.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS										
Programme 1:										
Supply, delivery and installation of water goods	Countywide	improve access to quality and clean water		4.5M	CGM	2021/2022	No. of water tanks supplied and installed	20 schools	Not started	Department of Education, skills Dev. Youth & sports
Procurement of New Competency Based Curriculum Designs materials	Countywide	Improve quality of Education		4.5M	CGM	2021/2022	No. of new CBC design materials procured	325 schools	Not started	Department of Education, skills Dev. Youth & sports
Renovation of ECDE classrooms	Countywide	improve access to quality education		4.5M	CGM	2021/2022	No. of classrooms renovated	9 classrooms	Not started	Department of Education, skills Dev. Youth & sports

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Renovation of Double door	Countywide	improve sanitation and hygiene		4.5M	CGM	2021/ 2022	No. of double door latrine renovated	20 double door latrines	Not started	Department of Education, skills Dev. Youth & sports
support for quality assurance and standard assessment for ECDEs and VTCs	County wide	assessments		4.5M	CGM	2021/ 2022	No. of ECDE centres and VTCs assessed	332 ECDE centres and VTCs	Not started	Department of Education, skills Dev. Youth & sports
Training of ECDE curriculum support officers	County wide	training		3 M	CGM	2021/ 2022	No. of curriculum support officer trained	56 officers	Not started	Department of Education, skills Dev. Youth & sports
Youth mentorship program	County wide	mentoring		4.5M	CGM	2021/ 2022	No. of youth mentored	100 youth	Not started	Department of Education, skills Dev. Youth & sports

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Youth conference	County wide	identification of issues impacting negatively on youth and suggested solutions		4.8 M	CGM	2021/ 2022	No. of youth involved	100 youth	Not started	Department of Education, skills Dev. Youth & sports
Sports talents development	County wide	sports talents search		4.5M	CGM	2020-2021	No. of sports talents developed	80 youths	Not started	Department of Education, skills Dev. Youth & sports
Supply, delivery and installation of hand washing facilities	Promote hygiene and curb the spread of COVID 19	330 ECDE centres and 7 VTCs supplied with hand washing facilities	No of ECDE and VTC centres supplied with hand washing facilities	4M	CGM	2020-2021	No. of sports talents developed	337	Not started	Department of Education, skills Dev. Youth & sports
3.4.8 Roads, Transport and Public Works										
Programme 1: Spot improvement works										
Design documentation and supervision of	Increased access to quality houses	Preparation of drawings and bill of Quantities		-	CGM/KRB	6 months	No. of projects documented and supervised	200	Not stated	Public Works/Roads

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
projects										
Upgrading of Roads	Upgrading of Parkishon Road at Karare ward	Upgrading of road	Controlled soil erosion and Dust	1,000,000	CGM	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Upgrading of Dakane Road at Kargi ward	Upgrading of road	Controlled soil erosion and Dust	2,000,000	CGM	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Upgrading of Kurungu-Serichoi Road at Kargi ward	Upgrading of road	Controlled soil erosion and Dust	2,000,000	CGM	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Upgrading of Galole to Godh Galole Road at Uran ward	Upgrading of road	Controlled soil erosion and Dust	2,000,000	KRB	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Upgrading of Yashare to Galole Road at Uran ward	Upgrading of road	Controlled soil erosion and Dust	3,000,000	KRB	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Upgrading of Chief Golompo to Qadubo Buke Residence at Butiye ward	Upgrading of road	Controlled soil erosion and Dust	2,000,000	KRB	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Upgrading of Road Waqo Jillo to Butiye Grave yard at Butiye	Upgrading of road	Controlled soil erosion and Dust	3,000,000	KRB	3Months	Kilometres of road upgraded		Not started	Roads Dept.

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	ward									
	Upgrading of Road from Bubisa to Urbusa	Upgrading of road	Controlled soil erosion and Dust	3,000,000	CGM	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Upgrading of Road from Dabiyu-Ogah Road	Upgrading of road	Controlled soil erosion and Dust	2,150,000	CGM	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Installation of Culvert along G3 House -Sora Olo'S Road at Township ward	Upgrading of road	Controlled soil erosion and Dust	4,000,000	CGM	3Months	Kilometres of road upgraded		Not started	Roads Dept.
	Construction of Drift along Barwaqo's Residence to Charfis Residence at Township ward	Construction of Slab	Controlled soil erosion and Dust	3,000,000	CGM	3Months	Length of Slab Constructed		Not started	Roads Dept.
3.4.9 Public Administration, Coordination of County Affairs and ICT										
Programme 1: Provision of ICT support services										
Policy environment and legal frameworks	Disaster Recovery and Business Continuity Policy	Develop and operationalize a data Disaster Recovery and Business Continuity Policy.		5,000,00		2021/2022	Data Disaster recovery centers established.			CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Procurement of software Enterprise license	Purchase of one enterprise license for the county	Operationalize one software license in order to achieve cost effectiveness		2,000,000		2021/2022	software Enterprise license established			CGM
Staff Capacity building	Training of department's staff to boost productivity.	Capacity building of staff to enhance competency and effective service delivery		10,000,000			No. of staff trained areas provided to the end users.			CGM
Civic Education Countywide	Civic education countywide.	Conduct civic education		10,000,000		2021/2022	No. of Civic Education Forums Held No. of citizens Reached			
Peace building and enhancement of peaceful co-existence of the Community	Conflict management and disaster response	Peace building initiatives; Awareness creation to enhance & reduce incidents of inter-tribal conflict		10,000,000		2021/2022	No of elders, youths, women and other special groups trained on peace			

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ties										
Timely Disaster response (Drought and Floods)	Review of the existing CMDRR/PVCA/PDR A Community action plan	Review and Revise community action plan. Strengthen the capacity of the community		10,000,000			No. of emergencies response made & Communities supported;			
3.4.10 FINANCE AND ECONOMIC PLANNING										
Programme 1: Finance and Economic Planning										
County Finance, Planning, Budgeting and M&E	Monitoring and Evaluation	Conduct M& E and reporting		15M	CGM	2021/22	No. of M & E conducted	4	On going	Finance Dept.
	Public Participation	Conduct Public Participation and reporting		15M	CGM	2021/22	No. of Public Participation conducted	4	New	
	Capacity Development of staff & committee's on PFM, IFMIS, Audit, Social Accountability Plans & Policy Development, and Results Based M & E	Conduct trainings Workshops; Facilitations; Training Materials		30M	CGM	2021/22	No. of staff trained	200	On going	Finance & Economic planning

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Audit support services	Audit preparation, reporting & capacity devt		25M	CGM	2020/21	No. of audit prepared; trainings conducted	5	New	
	Development of plans and other PFM documents (ADP, APR, CSFP, CBROP, Finance Bill)	Conducts Forums to develop the documents		25M	CGM	2021/22	No. of documents developed	5	New	
	Development of 3 rd Generation CIDP	Conducts Forums to develop CIDP		25M	CGM	2021/22	No. of forums conducted	5	New	
3.4.11 COUNTY PUBLIC SERVICE BOARD										
Programme 1: Training and Development										
Capacity building	County wide	Improve Capacity building		20M	CGM	2021-2022	No of staffs trained/Inducted	Improve the capacity of the staffs	Started	CPSB
Promotions		Promotions of employees within the county		50M	CGM	2021-2022	No of staffs promoted	Improve morale at work place and	Started	CPSB

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
								social status		
Redesignations		Re-designate employees who careers have changed		8M	CGM	2021-2022	No of staffs Designated	To put in to use the knowledge acquired	Started	CPSB
Programme 2: Human Resource Information Systems										
Computerize HR Online information system		Develop a Computerized HR Online information system		100M	CGM	2021-2022	HR Computerized information	To reduce paperwork	Not started	CPSB
IPPD and Manual payroll		Integrated the IPPD and Manual payroll system.		10M	CGM	2021-2022	No of staff established on payroll	To have less audit query	Not started	
Programme 3: Performance Management Systems										
Performance contracting systems		Establish effective performance contracting systems in Public service		15M	CGM	2021-2022	Functional PC department	To have less supervised staff	Started	CPSB

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
HR audit exercise		Improve HR audit exercise		20M	CGM	2021-2022	No of HR Audit undertaken	To reduce bloated workforce	Not started	
Management of disciplinary cases		Resolving Disciplinary matters/Appeal/ Court redress		50M	CGM	2021-2022	No of disciplinary cases resolved	Disciplined staff	Started	
Programme 4: Policies/regulations										
Policy Manuals		Development and Enforcement of policies and Regulations		20M	CGM	2021-2022	No of policies implemented and in used			CPSB
Publishing and Media Streaming		Publicity/Mass media mainstreaming		10M	CGM	2021-2022	No of appearances over the mass media			
3.4.12 OFFICE OF THE GOVERNOR										
Governors delivery unit	Countywide	Improve capacity building to staff and service delivery		25M	CGM	2021/22	No. of capacity building programs		In progress	CGM

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Coordination services	Countywide	Improved information flow and service delivery		150M	CGM	2021/22	-		New	CGM
Drought Mitigation	Countywide	To reduce the effects/impact of disasters to people and properties		120M	CGM	2021/22	No. of institutions supported		On going	CGM
Other Disasters e.g. Floods, fires, conflicts mtg	Countywide	Reduction of death and destruction of properties		80M	CGM	2021/22	No. of institutions supported		On going	CGM
3.4.13 County Assembly										
Programme 1: Capacity development and administrative services										
Review of budget, CFSP, development plans and various reports	County wide	Conduct Workshops; Facilitations; Training Materials		20M	CGM	10	Number of documents reviewed & approved	5	Ongoing	County assembly

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Review & Approval of bills & policies development	County wide	Conduct forums to discuss bills & policies		10M	CGM	1	No of Bills & Policies Reviewed and Approved	5	On going	
Training of staff on Parliamentary procedures, Law making, among other areas	Countywide	Conduct Workshops; Facilitations; Training Materials		25M	CGM	1	Number of Joint staff trainings conducted	4	Ongoing	

3.5 Payments of Grants, Benefits and Subsidies

Table 10: Payments of Grants, Benefits and Subsidies 2021/22 FY

Type of payment (e.g. Education bursary, NHIF, Social Protection Fund, Agricultural subsidies, Biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Marsabit County Scholarship fund	89,000,000	3,700	Improved access to quality education and training.
Subsidized Capitation Fund to VTCs	6,000,00	7 VTCs	Administrative costs well catered
Staff pension/gratuity scheme	120M	1200 Employees	Improve the economic status of the employees
Staff Medical scheme	65M	800 Employees	Improve the economic access to health services
Staff insurance schemes i.e. Work injury, Accidents	120M	1200 Employees	Improve the economic access to other services like accidents
Comprehensive Cover	90,000, 000	3000 County staff	Medical cover
Urban Development Grant (UDG) second batch	50M	Marsabit Municipality	Improves urban infrastructures
Urban Institutional Grant (UIG)	41M	Marsabit Municipality	Capacity for municipal staffs, institutions establishment
County Enterprise Fund	50M	500	Changes from Fund to grant
Co-operative Stimulus Fund	30M	Co-operatives	New initiative
NHIF coverage	60M	10,000 households	Improved economic access to health

Type of payment (e.g. Education bursary, NHIF, Social Protection Fund, Agricultural subsidies, Biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
THS-UCP	100M	RMNCH	services Improve maternal, newborn, child & adolescents
DANIDA	27M	User fee foregone	Improve service delivery at level 2&3

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

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

4.1 Resource Allocation Criteria

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

- ◆ Priority is given to the on-going programmes/projects;
- ◆ Special consideration to address Covid 19 and other emerging issues
- ◆ Post Covid 19 Recovery strategies
- ◆ Degree to which the programmes addresses the core mandates of the sector departments;
- ◆ Expected outputs and outcomes from the programmes;
- ◆ Linkage of the programmes with objectives in the CIDP, Vision 2030, SDGs and other long term plans
- ◆ Cost effectiveness and sustainability capacity of the programme and;
- ◆ Linkage of the Programme with the objectives of the County Government, the Governor’s Manifesto and the CIDP.

4.2 Proposed Budget by Programme and Sector

Table 11: Summary of Proposed Budget by Programme 2021/22

	Department	Programme	Amount (Ksh.) Million
1	Tourism, Culture and Social Services	Tourism development	66
		Develop, promote, preserve and celebrate the county cultural heritage	92
		Improve social amenities and livelihoods for vulnerable groups(PWD’s, OVC’S	51
		Improve livelihoods for vulnerable groups (Women, Girls) and gender mainstreaming	27
		Total	236
2	Lands, energy and urban development	Energy supply	692
		Land adjudication, survey and physical planning	220
		Urban development	360.2
		Total	1272.2

	Department	Programme	Amount (Ksh.) Million
3	Road, Transport, Public works and Housing	Development, Upgrading, Rehabilitation and Maintenance of Roads and Airstrips	407
		Develop Low cost decent housing and design, supervise other departments projects	
		Total	407
4	Trade, industrialization and enterprise development	Trade	120
		Cooperatives	50
		Total	170
5	Finance and economic planning	Economic Policy Formulation and Management and Resource mobilization	135
		Total	135
6	Agriculture, Livestock and Fisheries Development	Crop Agriculture Development and Management	146
		Livestock production and management	222
		Fisheries development	199
		Total	567
7	Public Administration, Coordination of County Affairs and ICT	Public service delivery systems and coordination of county affairs	75
		Provision of ICT support services	42
		Total	117
8	Health	Health Service Delivery	679.69
		Health Information	25.7
		Health Care Financing	64.8
		Leadership & Governance	16.1
		Health Infrastructure -i	730
		Health Infrastructure-ii	391.4
		Medical Products & Technologies	132
		Human Resource for Health	111.5
		Health Research & Development	17
		Total	2168.19
9	Education, Skills Development, Youth and Sports	ECDE	412.8
		VTC Development	39.3
		Youth Empowerment & Sports Development	175.3
		Sports	93.5
		Total	720.9
10	Water, Environment and Natural Resources	Water Supply	676
		Environmental conservation and natural resources Management	120
		Total	796
11	Office of the Governor	Executive	865
		TOTAL	865
12	County Public Service Board	Training and Development	78
		Human Resource Information Systems	110
		Performance Management Systems	85
		Policies/regulations	30

	Department	Programme	Amount (Ksh.) Million
		Capital infrastructure	78
		Total	381
1	County Assembly	Infrastructure	172
3		Total	172
		GRAND TOTAL	8007.29

** - Partnership /Donor Fund

Table 12: Summary of Proposed Budget by Sector 2021/22

	Sector	Amount (Ksh.) Million	As a percentage (%) of the total budget
1	Tourism, Culture and Social Services	236	2.947314
2	Lands, energy and urban development	1.2722B	15.88802
3	Road, Transport ,Public works and Housing	407	5.082868
4	Trade industrialization and enterprise development	170	2.123065
5	Finance and economic planning	135	1.685964
6	Agriculture, Livestock and Fisheries Development	567	7.081047
7	Public Administration, Coordination of County Affairs and ICT	117	1.461169
8	Health	2168.19	27.0777
9	Education, Skills Development, Youth and Sports	720.9	9.003046
10	Water, Environment and Natural Resources	796	9.940941
11	County Public Service Board	381	4.758164
12	Office of the Governor	865	10.80266
13	County Assembly	172	2.148043
	Total	8007.29	100%

4.4 Financial and Economic Environment

Global growth was projected to pick up to 3.4 percent in 2020 from an estimated 3.0 percent growth in 2019. The projected pick up is on account of recoveries in stressed emerging markets and macroeconomic policy support in major economies. In advanced economies, growth is expected to slow down to 1.7 percent in 2020 from an estimated 2.3 percent in 2018 mainly due to trade tensions between the United States of America (U.S.A) and China, uncertainties surrounding the Brexit outcome, rising global oil prices due to tensions between U.S.A and Iran, and the pace of normalization of monetary policy in the advanced economies.

Growth prospects for sub-Saharan Africa continue to strengthen. Growth was projected to improve to 3.6 percent in 2020 from 3.2 percent in 2018 and 2019, supported by higher commodity prices, improved capital market access and contained fiscal imbalances in many countries.

Growth in the East African Community (EAC) region was estimated to improve to 6.0 percent in 2020 from 5.6 percent in 2019 mostly supported by the stable macroeconomic environment, rebound in agricultural activities on the backdrop of favorable weather conditions, ongoing infrastructure investments, and strong private consumption.

The global outbreak and the rapid spread of the Covid-19 Pandemic have led to contraction of the global economy with disastrous consequences. Kenya and Marsabit County has not been spared. The Covid 19 pandemic containment measures aimed at saving lives have disrupted the businesses environment, including trade leading to loss of livelihoods for many people.

Kenya's economic growth was estimated at 6.1 percent in 2020 in the medium term from 5.6 percent in 2019 this was to guarantee a revenue growth of at least 2% annually for the county governments. The projected Growth in GDP was greatly affected by Covid 19 pandemic. This has affected opportunities expected to arise for investments and growth in the productive sectors. The agriculture sector, service sector among others has recorded a decreased growth.

An immediate impact on this may be a decrease in the equitable share from the national government due to reduced revenue flows. The county own revenue collection will reduce significantly this year.

On a positive side the County has benefitted from the recovery of the insecurity and has already developed clear strategies and plans and address the issue of insecurity within the county, specifically the areas which are highly prone to insecurity.

4.5 Observing Fiscal Responsibility Principles

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

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

- a) Executive Control: This will be exercised through the County Treasury in conjunction with other departments. The county treasury will manage, supervise, control and direct all matters related to financial affairs. The accounting officers in each department will ensure accuracy, propriety and accountability in expenditures.
- b) Legislative control: The Authority of raising revenue and their appropriation is provided by the County Assembly. The County Executive will work closely with the county assembly to ensure legitimacy of collection of taxes and appropriation of revenue so received or collected.
- c) The Controller of budget: the office of the controller of budget will oversee the implementation of county budgets.
- d) The Auditor General : The office of the Auditor general will be involved in auditing of all accounts, the propriety of the expenditure and the appropriateness of all county public finance matters. Fiscal Reforms. The County has great potential to improve its revenue collection and administration. The County Treasury will work towards improving efficiency in collection, enforcement of revenue collection guidelines and employing new methods to enhance revenues as well as expanding revenue base.

The improvement in County revenue collection and administration will be informed by the need to reduce the cost of revenue collection through offering more innovative and efficient procedures. The focus of the county government will be to sustain the ongoing reforms in revenue collection and administration. To achieve this, the county will leverage on the following:

i. Legislation

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

ii. Computerization and Automation

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

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

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

iv. Capacity building

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

4.6 Risks, Assumptions and Mitigation measures

Table 13: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Internally, public expenditure pressures particularly wage related recurrent expenditures	-	Risks materialize we shall revise again the macro framework and the Medium Term Sector Ceilings in the 2020/21 Budget
Local revenue shortfalls that continue to pose a fiscal risk	Expanded county own Revenue streams	Automation and creation of efficiency in revenue collection, management and reporting. Revenue Collection legislation Creation of a dedicated Corporate body to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection Revenue Clinics to sensitize tax payers on the importance of self-compliance Profiling of revenue sources
Adverse Weather Conditions	Favorable Weather Conditions	Setting up disaster and emergency funds to address the weather changes effects and impacts
Insecurity	Prevailing Security	With the National Government in managing security issues in the County.
Capacity of the county staff to implement the programmes	Prevailing of lack of enough technical staff in county sectors	Building capacities of the existing staff and recruitment of new staff
Political Stability	Enhanced political stability	Issue based, people centered, result-oriented and accountable to the public
Pending bills from the implementation of previous CIDP	-	Strict adherence to plans and budgets
Corona pandemic		Coordinate with national government, different stake holders to curb the pandemic.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

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

5.4 M&E Structure in the County

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

5.5 Summary of M&E Outcome Indicators

Table 14: Monitoring and Evaluation Performance Indicators

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
5.5.1 Finance & Economic Planning							
1	Improved policy formulation	Policy documents developed	No.	0	0		
2.	Improved implementation and tracking of policies, programmes and projects	M&E reports produced	No.	4	4		
		Budget absorption rate attained	%	80	82		
		Audit compliance reports Prepared	No.	1	1		
		Audit queries reduced	%	50	65		
3.	Enhanced revenue collection	Change in revenue collection	%	130M	10		
4.	Increased access to government procurement opportunity	Value of tenders allocated for youth, women and PWD	%	30	30		
5.	Increased share of infrastructure investment to county budget	Development expenditure allocated	%	40	43		
5.5.2 Agriculture, Livestock and Fisheries Development							
1.	Improved agricultural crop production and productivity	Total Crop Production:					
		No. of farm tools and equipment purchased	No.	700	2000		
		Tonnage of certified crop seeds and other inputs procured and distributed (MT)	MT	600	1000		
		Number of farmers adopting certified crop Seeds	No.	500	2500		
		Number of Hectares prepared using tractors	No	500	810		
		No. of farmers adopting farm	No.	300	750		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
		mechanization services					
		Area under micro-irrigation	No	100	250		
		Quantities of fruit trees orchards produced	MT	10	100		
		No of water pans/ ponds in situ under crop production	No.	5	20		
		No. of farmers adopting modern storage cribs or stores	No.	480	2500		
		No. of community storage facilities constructed		0	4		
		No. of beneficiaries of flood based livelihood system	No.	500	1600		
		Tonnage of food produced per year (MT)	MT	10,000	13,000		
		Number of Ha under irrigation	Ha	9	22		
		Acreage of land under drought resistant crops: (cassava & sweet potatoes)	Ha.	80	350		
		Demos/pilot-farms established	No.	2	61		
		Farmers Field days conducted	No.	1	50		
		Number of greenhouses/ shade nets under crops	No.	2	6		
		No. of puncture kits purchased	No.				
		No. of policies formulated	No	0	1		
	Improved Livestock production and productivity	No. Extension services for farmers/ groups organized	No.	20	50		
		Number of apiaries established	No	10	23		
		No. of policies formulated and bills	No.	0	4		
		No. of improved breeding stock	No.	1000	3500		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
		purchased					
		No. of beneficiaries of Livestock Insurance programme	No.	2500	3000		
		No. of poultry groups supported	No.	20	100		
		No of Community animal health workers trained	No.	250	500		
		Cattle and Camel milk	Litre's	4	6		
		Small stock milk (Goats, Sheep)	Litre's	0.5	0.6		
		Cattle meat-350kg	Tons	36337	37540		
		Small stock meat-35kg	Tons	36	40		
		Quantity of hides n skins tanned	Tons	35	35		
		Livestock Farmers trained	No.	100	150		
		Dairy farmers groups trained	No.	0	20		
		Cattle and Camel milk	Litre's	4	6		
2.	Value addition in livestock and agriculture						
		Abattoirs constructed and operationalized	No.	1	1		
		No. of meat processing equipments purchased	No.	0	1		
		Milk processing plants established	No.	1	1		
		Honey processing refineries supported	No.	0	2		
		Hooves processing facility established	No.	0	1		
		Small-scale tanneries supported	No.	1	1		
		Number of acres of land rehabilitated	No.	300	2400		
	Increased Rangeland	No. grazing plans & agreements	No.	5	10		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
	Management & Fodder/pasture establishment	developed					
		No. of mapping of grazing surveys done	No.	2	5		
		No. of hay balers purchased	No.	0	4		
		No. of hay shed constructed	No.	1	3		
		No. of milling equipment for home-made rations purchased	No.	0	4		
		No. of acreage established.	No.	19500	30,000		
		No. of harvesting and baling machinery procured	No.	0	4		
3.	Improved livestock health						
		Cattle	No. "000	80	80.4		
		Sheep	No. "000	420	600		
		Goat	No. "000	400	550		
		Camel	No. "000	40	40		
		Poultry	No. "000	12	15		
		Dog	No. "000	0.6	0.8		
		Surveillance units established	No.	0	4		
	Number of studies conducted	No.	0	3 studies conducted - prevalence studies of common livestock			

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
					diseases -Studies on emerging and re-emerging livestock diseases -Studies on neglected zoonotic diseases		
		Holding grounds established	No.	1	4		
		Number of Analysis/identification reports produced	No.	0	5		
		Number of Slaughter house/ slab constructed, equipped and/or rehabilitated	No	9	20		
4.	Enhanced Livestock marketing	Sale yards constructed and improved	No.	15	15		
		No. of markets and infrastructure developed and maintained	No.	8	11		
		Livestock Marketing Information disseminated	No.	5	6		
5.	Enhanced Fish production	No. of Ultra-modern fish processing factory constructed	No.	0	1		
		No. of modern fish store constructed	No.	2	1		
		No. of rescue boats procured	No.	1	1		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
		No of fishing boats procured	No.	6	21		
		Quantities of fish catch per unit effort	MT	500	890		
		No. of office block equipped	No.	1	1		
		No. of fishing gears purchased –nets, hooks	No.	1000	5,000		
		No. of fish bandas constructed	No.	0	4		
		No. of transport boats procured	No.	0	2		
7.	. Enhanced fish processing & Value addition	No of cold units/ containers installed	No.	0	10		
		No of cold rooms operationalized	No.	2	2		
		% completion of Ultra-modern fish processing factory	%.	0	100%		
		Quantities of fish products and by products processed	MT	0	50		
		No. of frame survey conducted	No.	1	1		
	Enhanced Marketing	No of refrigerated trucks procured	No.	0	2		
		No. of cooler boxes purchased	No.	5	40		
		No. of laptops & accessories purchased	No.	1	20		
		Monthly Reports on available quantities of fish, market prices prepared	No.	1	5		
		No. of Market systems installed & operational	No.	0	1		
		No. of satellite phones purchased	No.	0	12		
		No. of extension staffs and value chain actors trained on fish production, processing/value addition and marketing	No.	0	4		
5.5.3 Education, Skills Development, Youth and Sports							
1	Increased transition levels	Pry-sec transition rate	%		99.9%		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
		Sec – university transition rate	%		-		
2.	Increased access to ECDE	Net enrolment in ECDE	No.	14,000	21,000		
		Gross enrollment rate for ECDE	%	1			
3.	Improved quality of pre-school education	Pupil: teacher ratio	Ratio	82:1	35:1		
		ECDE Teachers employed	No.	181	580		
4.	Increased access and equity to TVET institutions	Students/ trainees enrolled	No.	245	680		
		Trainees graduating in VTCs	No.	80	250		
5.	Improved quality of technical and vocational education & training	Trainee/instructor ratio	Ratio	7:1	14:1		
		Instructors recruited	No.	35	50		
		Trainee/tool-equipment ratio	Ratio	2:1	1:1		
		Quality assurance & standards assessment conducted	No.	1	4		
6.	Enhanced Development of sport skills and talents	Youth talent search and development events	No.	4	4		
		Youth beneficiaries reached	No.	1,000	1,000		
		Sports facilities established	No.	14	33		
7.	Enhanced youth development & empowerment	Youths accessing YEDF, Uwezo Fund and other credit facilities	No.				
		Youths trained on entrepreneurship	No.	50	500		
		Youth groups registered	No.		300		
8	Talent search and Development (Youth)	Youth talents developed	No		40		
5.5.4 Tourism, Culture and Social Services							
1	Enhanced tourism earnings	Amount of revenue from visitors	Kshs. (Millions)	-	20		
2.	Increased tourist arrivals	Tourist circuits developed	No.	0	2		
		Hotel rooms available	No.	-	10		
		Bed occupancy /Bed nights	No.				
		Eco-lodges built	No.	0	1		
2.	Improved welfare of	Functional infrastructure facilities	No.	0	3		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
	women in beadwork	improved					
		Women trained and facilitated/empowered	No.	0	500		
		Amount of Revenue generated	Kshs. (Millions)	0	60		
3	Improved tourism promotion	Centers established	No.	0	1		
		Promotional materials developed e.g.: brochures and tourism guides	No.	-	1000		
		Visitors	No.	-	5000		
4	Improved conservation, preservation of sacred sites and cultural centers.	Sacred sites documented/gazette	No.	6	5		
		Sacred sites protected	No.	0	5		
		Cultural centers developed.	No.	4	2		
		Visitors accessing the facility	No.	-	2500		
		Festivals activities held	No.	11	3		
5	Improved welfare of orphans and other vulnerable groups	Elderly persons, OVC and PWDs accessing cash transfer.	No.	750	2500		
		Wheelchairs and other assistive devices distributed	No.	300	1000		
		Persons Living with HIV/AIDS (PLHA) supported	No.	0	300		
6.	Improved participation of women in policy and decision-making/improved gender mainstreaming.	County gender and Child friendly policy developed	No.	0	-		
		County gender audits conducted	No.	0	1		
		Gender disaggregated statistics available.	No.	0	1		
7.	Increased awareness, engagement and advocacy to access public procurement opportunities for women, youth and PWDs.	Reservations of the county procurement to youth, women and PWD led Enterprises	%	0	15		
		Youths, women and PWDs trained on AGPO at County level	No.	0	350		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
8	Improved community integration and cohesion	Social halls constructed and equipped.	No.	19	5		
		Baraza park established	No.	9	2		
		Rescue centers established.	No.	1	0		
5.5.5 Health							
1	Reduced infant and under 5 mortality	Infant mortality rate	No. per 1000 live births	43	35		
		Under 5 mortality rate	No. per 1000 live births	92	82		
2.	Improved immunization coverage	Children under 1 year fully immunized	%	68.3%	84.5		
3.	Improved maternal health	Maternal mortality rate	No. per 100,000 live births	105.4	89		
4.	Improved access to health services	Distance to nearest health facilities	Km	150	65		
		Medical personnel (doctor: pop. Ratio)	Ratio/10000 population	1	2		
		Medical personnel (nurse: pop. Ratio)	Ratio/10000 population	10	11		
		CUs established & functional	No.	60	100		
		Improved response rate to emergency ambulance services	%	30	70		
		Adequate supply of commodities to health facilities	%	60	80		
5.	Increased proportion of skilled attendants at birth	Non Communicable Diseases (NCD) Policy developed	No.	0	-		
		Skilled attendants at birth	%	49.5	60.2		
		HIV prevalence rate	HIV prevalence rate	1.4	1.3		
6.	Reduced HIV prevalence	Male prevalence	%				
		Female prevalence rate	%				

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
7.	Improved access to HIV healthcare services	Patients on ARVs	%	2352	2452		
		ANC mothers accessing PMTCT services	No.	10431	11040		
8.	Reduced malaria incidence	Malaria incidence rate	%	4.7	3		
9.	Increased access to Sanitation	Proportion of households with good sanitation facilities	%	42	45		
		Reduction in the incidence/occurrence of water born/hygiene related diseases/illnesses	No.	42173	40242		
		Food consignment inspected and issued with Public Health certificate	No.	20	100		
		Proportion of households with good sanitation facilities	%	37	45		
10	Improved TB services	TB treatment success rate	%	89.7	100		
		Clients screened for suspected TB	No.	862	981		
11	Improved Nutrition services	Reduce malnutrition rates	%	16.9	15.9		
5.5.6 Lands, energy and urban development							
1	Improved urban and Peri-urban planning	Urban plans developed and approved	No.	2	Plans-15 Survey-30 Adjudication- 5sections	-	-
2.	Improved investments resulting from implementation of Local Physical Development Plan (LPDP) for 10 towns	-Lease certificates -Survey plan/ deed plans/ Registry Index Map	No.	2	15 centers		
3.	Improved land ownership for public institutions	Institutions' Part Development Plans (PDPs) approved	No.	0	45		
4.	Enhanced land ownership	Title deeds issued	No.	741	2,000		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
5.	Improved access to electricity	No of Renewable energy hybrid off grid mini grids built	No.	3	21 mini grids		
6.	Enhanced adoption of alternative renewable energy technologies	Energy Saving equipment's supplied	No.	2,000	2,000		
		Installation of High mast Streetlights	No	0	10		
7.	Establishment of fire station for Safety of the residents secured	Fire stations operationalized	No	0	1		
8.	Solid waste collection outsource and dumpsites construction	Dumpsites constructed/ towns with outsourced solid waste management service	No.	8	9		
9.	Management of public facilities	Cemeteries fenced	No.	3	9		
		Slaughter house fenced	No.	2	2		
10.	Liquid waste management	Oxidation ponds established	No.	0	1		
5.5.7 Public Administration, Coordination of County Affairs and ICT							
1.	Improved Development coordination of programmes and projects.	Development Coordination forums conducted.	No.	20	10		
2.	Improved LAN/WAN Connectivity to wards	No. of Ward offices connected	No.	20	3		
3	Improved quality of public service	Public participation forums conducted	No.	20	10		
		Compliments recorded	No.	-	140		
		Complaints recorded	No.	-	300		
		No. of civic education forums held.	No.	20	10		
4.	Improved Conflict management and disaster response	No. of peace building and trainings held.	No.	25	15		
5.	Policy environment and legal framework interventions.	County ICT disaster recovery policy developed.	No.	0	1		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks	
6	Increased access to ICT services	ICT resource centers developed	No.	0	1			
		Operationalize one software license in order to achieve cost effectiveness.	No.	0	1			
5.5.8 Trade, industrialization and enterprise development								
1	Improved ease of doing business in the County	Markets constructed/rehabilitated	No.	3				
		Market stalls constructed	No.	11	15			
		Single business permit	No.					
		Interest Charged on County Enterprise Fund	%	5	5			
		Fully operation Biashara centers as a one- stop -shop for business development services	No.	1	2			
2	Improved access to credit facilities for micro and small-scale enterprises	SMEs accessing credit facilities by Gender disbursed	Male	No.	300	450		
			Female	No.	350	500		
		Amount of money disbursed	Kshs.(Millions)	27	15			
		Loan Recovery rate	%	20	40			
3	Enhanced formation of cooperative societies and improved management	Number of operational co-operatives societies	No.	52	60			
		Total Share Capital	Ksh. (Millions)	33	37			
		Total Membership recorded	M	No.	600	700		
			F	No.	500	600		
4	Improved consumer protection	Weighing and measuring equipment's verified	No.	350	400			
		Inspection of pre-packed goods conducted	No.	50	120			
		Employment opportunities created	No					
5	Improved entrepreneurs skills	Persons trained on entrepreneurship	No.	1200	1600			
6	Enhanced Cross border trade	Cross-border trade associations formed along Kenya- Ethiopia border	NO	0	2			

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
5.5.9 Road, Transport, Public works and Housing							
1	Improved transport mobility and accessibility	Roads improved to bitumen standards	Kms.	13.6	6		
		Grading of existing road	Kms	384	460		
		Gravelling of existing road	Kms	101	240		
		Slab constructed	Meters	1373	1500		
		Drifts constructed	Meters	510	600		
2	Improved road safety	Culverts installed	Lines	40	70		
		Box Culverts installed	No.	0	1		
		Foot bridge constructed	No.	1	1		
		Storm drain constructed	Meters	1800	2000		
		Gabion boxes installed	No.	80	100		
		New road opened	Kms.	163	200		
		Vehicles inspected, and machines/equipment serviced	No.	50	50		
3	Improved air transport	Air strips improved	No.	0	1		
4	Improved quality of building structure and Roads	Projects (buildings) designed and approved	No.	200	200		
		Projects (buildings) supervised	No.	200	200		
		Roads designed and supervised	No.	72	50		
5	Increased access to quality houses	Housing units constructed	No.	0	15		
		Appropriate building technologies (ABT) adopted	No.	3	3		
5.5.10 Water, Environment and Natural Resources							
1	Improved access to clean and safe drinking water	Distance to the nearest water source	Kms.	20	18		
		Boreholes drilled	No.	110	10		
		Urban households with access to clean and safe water	%				
		Rural households with access to clean and safe water	%				
2	Increased water storage	Water pans constructed	No.		15		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
	and harvesting	Purchase of plastic storage tanks	No		1800		
		Rock catchments developed	No.	18	6		
		Underground tanks developed	No		15		
		Construction of masonry tanks	No		12		
3	System strengthening	Pipe infrastructural development	Km		40		
		Equipping of boreholes	No		32		
		Solarization of boreholes	No		8		
		Installation of prepaid water meters	No		2		
4	Development of climate change bill	Enactment of the policy	No	-	1		
5	Increased forest cover	Forest cover area	%	1.7	1.9		
		Dryland trees planted	No		16,000		
6	Improved soil management	Rehabilitated site through gullying healing	No.	-	30		
7	Increased awareness on environmental conservation	Natural Resource Management (NRM) forums conducted	No.	4	5		
8	Improve natural resource governance	Legislations enacted	No.	0	1		
9	Improved EMCs service delivery	Number of trainings conducted	No.	1	4		
10	Improved range productivity	Invasive species cleared and reseeded of sites	Ha.	0	8000Ha		
5.5.11 County Public Service Board							
1.	Improved public service delivery	Performance evaluations done	No.	0	10		
		Customer satisfaction index	%.	0	30		
		Complaints reported	No.	0	100		
		Compliments	No.	0	60		
2.	Improved Human resource capacity	Staff employed: Male: Female:	No.	3000	100		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
3	Improved efficiency of the workforce	Performance appraisals conducted	No.	1	1		
		Staff Trained	No.	30	32		
		Compliance visits	No.	1	1		
5.5.12 County Assembly							
1.	Enhanced peace and inter communal cohesion	Incidences of resource-based conflicts	No.				
2.	Enhanced coordination of development	CEC Meetings conducted	No.	6	6		
		Bills Enacted	No.	1	1		
		Policies developed	No.	0	1		
		Functional M & E –IMIS Framework and reporting	No.	0	0		
3	Improved PPP and collective Action	Collective Action established	No.	1	2		
		PPP arrangement established	No.	0	1		
4	Improved public service delivery	Rapid Result Initiative mechanism developed	No.	0	1		
		Staff Performance Appraisal System (SPAS) Developed	No.	0	11		
5	Improved Management Accountability Framework (MAF)	Ward/Village Market Place Transformation Model with MAF established	No.	0	5		
6	Improved Access to county information	Resource Centre Network Established	No.	0	1		
		Functional Knowledge Management; Principles and practice Database	No.	0	1		

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