



County Annual Development Plan, CADP 2022/23 FY



County Government of Marsabit

August 2021

COUNTY VISION, MISSION AND CORE VALUES

VISION

To be a Cohesive and Prosperous County of
Choice

MISSION

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

CORE VALUES

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

Prosperity

Excellence

Accountability

Cohesion

Equity

TABLE OF CONTENTS

COUNTY VISION, MISSION AND CORE VALUES.....	iii
Table of Contents.....	iv
Foreword.....	vi
Acknowledgement.....	vii
GLOSSARY OF COMMONLY USED TERMS.....	viii
Acronym and Abbreviations	ix
Executive Summary.....	xi
LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN.....	xii
CHAPTER ONE: INTRODUCTION.....	14
1.1 County Overview.....	14
1.1.1 Position, Size and Population.....	14
1.1.2 Administrative Sub-Divisions	14
1.1.3 Physical and Topographic Features	14
1.1.4 Ecological Conditions	15
1.1.5 Population Density and Distribution.....	15
1.2 Annual Development Plan Linkage with CIDP	15
1.3 Preparation process of the Annual Development Plan	16
CHAPTER TWO	17
REVIEW OF THE IMPLEMENTATION OF THE ADP 2020/21.....	17
2.1. Introduction	17
2.2 Analysis of planned versus allocated budget 2020/21 FY	17
2.3 Strategic Priorities and Achievements for the 2020/21 FY by Sector.....	20
2.4 Performance of Capital Projects for 2020/21 FY	31
Table 5: Summary of Capital Projects for 2020/21 FY	31
2.5 Performance of Non-Capital Projects for 2020/21 FY	39
Table 6: Summary of Non-Capital Projects for 2020/21 FY	39
CHAPTER THREE:.....	45
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	45
3.1 Introduction	45

3.2 Sector Composition, Vision, Mission, Goals, Needs, Priorities and Strategies	45
3.2.1 Health.....	45
3.2.2 Agriculture, Livestock and Fisheries Development.....	47
3.2.3 Lands, Energy and Urban Development	49
3.2.4 Public Administration, Coordination of County Affairs and ICT	51
3.2.5 Tourism, Culture and Social Services	52
3.2.6 Trade, Industry and Enterprise Development	55
3.2.7 County Public Service Board (CPSB).....	58
3.2.8 Roads, Transport, Public Works and Housing.....	58
3.2.9 Environment, Water and Natural Resources.....	59
3.2.10 Education, Skills Development, Youth and Sports.....	59
3.2.11 Finance and Economic Planning	61
3.2.12 County Assembly	62
3.2.13 County Public Service Board	63
3.3 Capital Projects 2022/23 FY	64
3.4 Non-Capital Projects 2022/23 FY	87
3.5 Payments of Grants, Benefits and Subsidies	152
CHAPTER FOUR: RESOURCE ALLOCATION	154
4.0 Introduction	154
4.1 Resource Allocation Criteria	154
4.2 Proposed Budget by Programme and Sector.....	154
4.4 Financial and Economic Environment.....	156
4.5 Observing Fiscal Responsibility Principles	157
4.6 Risks, Assumptions and Mitigation measures	159
CHAPTER FIVE: MONITORING AND EVALUATION.....	160
5.1 Chapter Overview	160
5.2 Monitoring	160
5.3 Evaluation	160
5.4 M&E Structure in the County.....	160
5.5 Summary of M&E Outcome Indicators.....	161

FOREWORD

This County Annual Development Plan (ADP) 2022/23 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 2022/23 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 2022/23 was harmonized by the Department of Finance and Economic Planning with valuable inputs from County departments, public participation, 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 unit for tirelessly working round the clock to coordinate, compile and finalize this plan.

Finally, our thanks go to all stakeholders including Community representatives and leaders who gave their inputs for both Annual Development Plan (2022/23) and County Integrated Development Plan (2018-22).

MR. WARJO JIRMO

Chief Officer – Finance & Economic Planning

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) 2022/23 is the short Term Plan which annually supports implementation of 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 2020-2021. 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:

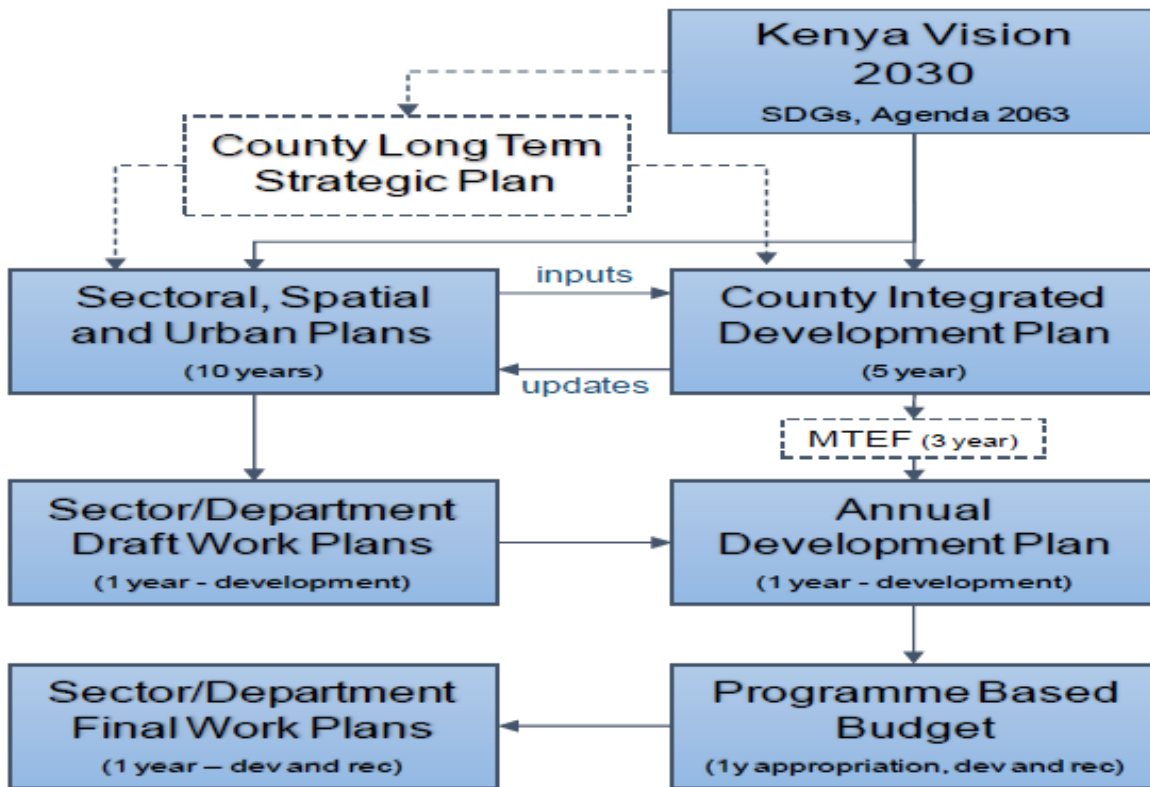


Figure 1: ADP Linkage with Other Plans

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 2022/23 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(2022/23), 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 ADP

2020/21

2.1. Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the 2020/21 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 2020/21 FY

Table 3: Analysis of Planned Versus Allocated Budget 2020/21 FY

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2020/21 Ksh.	Allocated Budget/ Approved Budget 2020/21 Ksh.
1	Health	Construction of KMTC at Marsabit Referral Hospital	100,000,000	75,000,000
		Construction of Sololo Level IV Hospital	150,000,000	93,000,000
		Construction of inpatient & maternity wards, New modern and equipped Pediatric Wards County wide	80,000,000	23,100,000
		Management of Ambulance services County Wide	60,000,000	45,000,000
		Clinical services	125,000,000	115,970,899
		Maternal child health program (Beyond Zero)	30,000,000	10,000,000
		HIV/AIDS Prevention & Control	14,200,000	12,000,000
		RMNCH	59,600,000	48,000,000
		Clinical services	106,000,000	90,000,000
		Nutrition program	102,400,000	84,000,000
		HIV/AIDS prevention & control	21,700,000	17,000,000
		TB/Leprosy	14,400,000	8,000,000
		Malaria control	16,000,000	6,700,000
		Community health services	35,500,000	19,900,000
		Water Hygiene & sanitation	68,100,000	31,450,000
Improving health cover for the residents through NHIF	78,000,000	60,000,000		
2	Road, Transport & Public Works	Upgrading of Urban Roads to Bitumen Standard	270,000,000	147,237,063
		Upgrading, Spot improvement & Routine / Periodic Maintenance of Roads(loglogo korr road and sessi bridge)	464,441,676	248,101,864

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2020/21 Ksh.	Allocated Budget/ Approved Budget 2020/21 Ksh.
		Construction of low cost tenant purchase houses	100,000,000	26,000,000
3	Finance and Economic Planning	Monitoring and Evaluation	10,000,000	10,000,000
		Development of Sectoral Plans / Annual Plans/ M & E software	20,000,000	7,000,000
		Development of plans and other PFM documents(ADP, APR, CSFP, CBROP, Finance Bill)	15,000,000	5,000,000
		Conditional Grant - IDA (World Bank) Credit: Kenya Devolution Support Project (KDSP) - Level 1 Grant	-	45,000,000
4	Administration, Coordination & ICT	To provide office space for Sub-County Administrator. To give offices a humane facelift	40,000,000	3,000,000
		Connecting of Sub county and ward offices to the internet.	50,000,000	13,150,000
		ICT Innovation centers for youth empowerment and wealth creation. To enhance data and information sharing through robust internet facilities;	5,000,000	5,000,000
5	Agriculture, Livestock and Fisheries Development	Purchase of drought tolerant seeds	10,000,000	4,300,135
		Agricultural mechanization services	6,500,000	4,200,000
		Fish factory	210,000,000	10,000,000
		Construction and equipping of fisheries office with double pit latrine	7,000,000	6,000,000
		Construction of community food store	5,500,000	5,000,000
		Conditional Grant-Marching Fund Kenya Climate Smart Agriculture Programme	-	15,000,000
		Conditional Grant - Marching Fund for EU led ideas and WFP	-	12,800,000
	ASDSP II Grant	-	7,000,000	
	KFW fund	-	16,810,792.00	
	Conditional Grant - IDA (World Bank) -Kenya Climate Smart Agriculture Project (KCSAP)	-	100,000,000	
	EU Grant (U - Instrument for Devolution Advise and Support (IDEAS)	-	319,933,840.00	
6	Lands, Energy and Urban Development	Adjudication	20,000,000	7,000,000
		Survey	15,000,000	11,500,000
		Physical planning	10,000,000	5,100,000
		Street Lighting	15,000,000	3,000,000
		Solid waste Management	20,000,000	4,900,000
		Street Lighting and Kossap,Kemp Marsabit Renewable energy electrification programme	10,000,000	5,000,000
		Community land registration	7,000,000	5,100,000
7		Ushangaa Kenya Initiative (Countywide)	10,000,000	5,000,000

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2020/21 Ksh.	Allocated Budget/ Approved Budget 2020/21 Ksh.
	Tourism Culture and Social Services	Construction of and equipping of rescue center	10,000,000	2,000,000
		Construction of social Halls/ subcounty	20,000,000	9,950,000
		Empowerment of women and PWDs	14,000,000	13,900,000
		Strengthening legislative frame work for cultural preservation, protection and documentation of cultural heritage sites	7,000,000	5,000,000
8	Trade, Industry, Enterprise Development & Cooperatives	Temporary stalls in Various locations in Marsabit town Marsabit Modern Market	100,000,000	65,000,000
		Temporary Market at Moyale	30,000,000	12,000,000
		SME Entrepreneur Scheme	8,000,000	8,000,000
9	Education, Skills Development, Youth and Sports	Construction of ECDE classrooms	96,000,000	55,750,000
		Construction of double door pit latrines	30,000,000	11,300,000
		Construction of kitchen/stores	15,000,000	6,700,000
		Construction and completion of Saku stadium	35,000,000	10,000,000
		upgrading of Youth play grounds and youth center Supply and delivery of sports equipment	74,000,000	35,000,000
		Youth internship Programme	100,000,000	85,350,000
		Support State Department of Basic Education & Early Learning	4,000,000	2,500,000
		Procurement of New Competency Based curriculum Designs materials	3,500,000	13,500,000
		Supply, delivery and installation of water goods	3,000,000	4,550,000
		support for quality assurance and standard assessment for ECDEs and VTCs	4,500,000	4,000,000
		Training of ECDE curriculum support officers Sports talents development	3,500,000 20,000,000	3,000,000 19,100,000
		10	Water, Environment and natural resource	Drilling and equipping of new boreholes
Construction and desilting of pans	40,000,000			21,000,000
Support to water institutions	10,000,000			4,800,000
Water harvesting through roof catchments and provision of tanks to poor households	100,000,000			85,450,000
Water trucking	20,000,000			13,000,000
Marwasco office support (stationeries, printers, scanners)	500,000			500,000
Marwasco board support (conference, meeting and exchange)	2,300,000			2,300,000
Tree nursery establishment and water provision	-			1,400,000
		Water tanks provision for tree nurseries - community group nurseries	-	1,000,000

	Sector	Sub-sector/Programmes/ Projects	Planned Budget ADP 2020/21 Ksh.	Allocated Budget/ Approved Budget 2020/21 Ksh.
		Institutional greening	-	1,000,000
		Farm forestry and wood lots	-	1,100,000
		Fruit tree planting marsabit	-	2,000,000
		NRM support-resource mapping	-	1,000,000
		Environmental education and awareness for EMCS and communities	-	800,000
		Climate change preparedness and mitigation	-	900,000
		Projects Supervision Fees	-	3,000,000
		Marsabit high way tree planting	-	100,000
11	Office of the Governor	Drought Mitigation Programme	360,000,000	360,000,000
		Pro-Poor/ Institutional Support programme	100,000,000	100,000,000
GRAND TOTAL			3,655,641,676	2,770,304,593

2.3 Strategic Priorities and Achievements for the 2020/21 FY by Sector

Table 4: Strategic Priorities and Achievements for the 2020/21 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 to wet compaction ◆ Opening of new rural roads. ◆ Maintaining of existing airstrips ◆ Maintenance and rehabilitation of vehicles and equipment ◆ Project design documentation and supervision 	<ul style="list-style-type: none"> ◆ Upgrading of 2KM Moyale town road to bitumen standard (2.4 km of bitumen town road already complete. ◆ Grading/gravelling of 450km of roads
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 	<ul style="list-style-type: none"> ◆ Establishment of dialogue forums for inter faith team. ◆ Various stages on enactment of DRM Bill is at an advanced stage waiting for county assembly approval. ◆ Effective media engagement on peace building efforts. This has enabled diversity appreciation across the county. ◆ Trained members of peace committees on peace building strategies. ◆ Highway robbery contained

	Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ◆ Develop civic education and public participation training manual and reading materials 	<ul style="list-style-type: none"> ◆ More effective community involvement in development programs, effective public participation achieved. ◆ Improved internet connectivity after hooking up with national fiber optic grid leading to effective communication. ◆ ICT technical support services for the devolved department at headquarters is handled on daily basis and mainstreamed in all devolved department. ◆ Managed intra boarder conflicts between communities in Marsabit County. ◆ Civic education forums conducted countywide.
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"> ◆ 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. ◆ Development and training of staffs on E-CIMES
4	Agriculture, Livestock and Fisheries Development	Crop 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. ◆ Diversification of food sources ◆ Enhancement of farmers and staff capacity ◆ Increased productivity per unit areas 	<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 ◆ 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

Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ◆ Use of appropriate technologies, value addition, crop nutrition, soil health enhancement through conservation
		<p style="text-align: center;">Livestock Development</p> <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 <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. ◆ 7000 acres of land was put under improved pasture and 10000 bales of hay harvested. ◆ With support of partners, 600 galla goats, 500 indigenous chicken and 11dairy cattle were procured and distributed to communities. ◆ 1000 modern bee hives and support accessories were purchased and distributed to communities through the support of WFP. Staffs & Community members were also trained on apiculture. ◆ 2500 HH were covered under Kenya Livestock insurance program. ◆ The following livestock species were vaccinated against various diseases; 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. ◆ Training and sensitization of communities supported by Islamic relief, Concern Worldwide, FAO, WVK and Zoonotic Disease Unit. In total 1210 persons were reached in the whole county. ◆ A study on prevalence of Camel trypanosomiasis (sura) by KALRO Muguga in collaboration with the County department of Veterinary services is on-going. ◆ 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

	Sector	Strategic Priorities	Key Achievements
			<p>collaboration with FAO, UNICEF, Concern and the department.</p> <p style="text-align: center;">Fisheries Development</p> <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 ◆ Rehabilitation of cold rooms in Loiyangalani & Illeret ward ◆ Purchase of cooler boxes ◆ 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 environmental friendly renewable energy products ◆ To facilitate efficient land administration and management of physical infrastructure for County development ◆ Solid Waste collection and Management ◆ Town urbanization ◆ Integrated Development master plan-Marsabit town 	<p>Additional Solar Street Lights for Sololo Makutano and Anona was installed at a total cost of Kshs.1.2 Million,</p> <p>Feasibility studies for Mount Kulal on potential large-scale Wind renewable energy Technology on going facilitated by Kengen</p> <ul style="list-style-type: none"> ❖ KOSAP which is a world bank project covering fourteen underserved counties with in the country has identified 14 sites for mini grid in Marsabit county, this include Shur, Bubisa, Korka, Elbesso, Gas, El Gadde, Forolle, Gatab, Namarei, Dirdima, Bori, Loiyangalani, Kargi and South Horr. These projects are planned to take 6 years for completion site visit for the same have been done. ❖ KEMP- in an attempt to further connections of off grid areas, 2 sites were identified, this includes Dabel and Nana. The project is due for completion in 2-year time. <ul style="list-style-type: none"> ❖ Effective solid waste management in urban and trading centers ❖ Effective management of the public facilities
6	Tourism Culture and Social Services	<ul style="list-style-type: none"> ◆ To develop tourism products and infrastructure 	<ul style="list-style-type: none"> ◆ Formation and registration of Ushanga initiative cooperatives.

	Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ◆ 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"> ◆ Renovations of facilities at Bongole resort. ◆ Completion and equipping of loglogo rescue center. ◆ Development of social protection policy in collaboration with other partners. ◆ Development of Gender policy in collaboration with other partners ◆ Development of Child protection policy in collaboration with other partners ◆ Celebrated international world women day in Laisamis Sub County. ◆ Collected artefacts from 15 diverse communities within Marsabit County for display and marketing. ◆ Equipping of Social Halls at Sessi, Dukana and Balesa. ◆ Construction of Public Baraza shed at Shur. ◆ Fenced Hellu cemetery. ◆ Constructed social halls at Gar qarsa and Goro rukesa. ◆ Renovations of social halls at Milima tatu and Kinisa, ◆ Provision of food items to 7 children homes ◆ Abandonment FGM and child marriage trainings for community, leaders, teachers and in and out of school children Loglogo and Illeret Wards. ◆
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 	<ul style="list-style-type: none"> ◆ Marsabit Modern Market completed and occupied ◆ 100 SMEs and youth trained on Entrepreneurship in the County ◆ Single business license and contributions to the Finance bill 2019 ◆ 4 Co-operative Societies registered ◆ Pre-cooperative training to 296 Entrepreneurs ◆ <i>Marsabit Women Combined</i>, Fisheries Co-Operatives and Moyale Camel Milk trained on value addition.

	Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ◆ Revive dormant societies; ◆ Broaden financial base of societies ◆ Increase the participation of people in cooperatives ◆ Promote value addition in cooperatives 	
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"> ❖ Improved Health service delivery: ❖ Skilled deliveries (64.9% to 68.8%) ❖ 4th ANC coverage (46.3% to 51.6%) ❖ Workload (1,184,669 to 1,008,038) ❖ IMAM cure rate-SAM (74.2% to 68.9%). ❖ Improved human resource numbers from 1047 to 1252; ❖ Improved access to health services through: ❖ Infrastructural development <ul style="list-style-type: none"> ○ Functional Health care service delivery points from 105 to 116
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"> ❖ Constructed 28 double door age appropriate ECDE pit latrines. ❖ Constructed 20 ECDE classrooms ❖ Supplied 11 ECDE centres with furniture and teaching/learning materials. ❖ Fenced six ECDE centres. ❖ Supplied and installed five uni-huts for mobile ECDEs. ❖ Constructed four kitchens/stores across the county. ❖ Erected outdoor play materials in four ECDE centres. ❖ Renovated/repaired four ECDE classrooms. ❖ Supplied and installed three water tanks and fitted with gutters.

Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ❖ Procured and installed two energy saving stoves/jikos. ❖ Installed one solar lighting system and accessories. ❖ Supported State department of Early Learning and Basic education through the construction of 2 50M² underground water tanks, supported Moyale special school with boarding materials, supported MCEF beneficiaries and Bubisa and Maikona schools through mentorship programs, constructed 2 double door pit latrines, constructed 3 classrooms and equipped one staffroom. ❖ Engaged 46 youth interns on a one-year contract. ❖ Supported Marsabit County ECDE Meals program by feeding 19,907 learners for a period of one year. ❖ Supported a total 1400 students in high schools, VTCs and various colleges/universities through MCEF. ❖ Engaged 480 youth interns on a one-year contract under MY-CSP ❖ Equipped Kargi Youth empowerment centre with assorted equipment. ❖ Purchased 18 motorbikes for youth from Township Ward. ❖ Purchased assorted musical instruments for Loiyangalani ward youth ❖ Constructed one administration block at Merrille VTC

	Sector	Strategic Priorities	Key Achievements
			<ul style="list-style-type: none"> ❖ Procured assorted tools and equipment for all the 7 VTC centres. ❖ Carried out repair works on a hostel and workshop at Merille VTC ❖ Constructed 2 water tanks, one at Obbu and the other at Merille VTCs. ❖ Conducted football tournament in sagante/jaldesa Ward. ❖ Initiated fantasy soccer academy in Saku. ❖ Purchased assorted sports items for different disciplines in various wards. ❖ Upgrades 4 playing fields across the County (Karatina, Gatab, Butiye and Dukana). ❖ Supported martial art games at Saku Youth Empowerment Centre
10	Water, Environment and Natural Resource	<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 	<p>Water</p> <ul style="list-style-type: none"> ◆ Domestic water access has been improved by purchase and distribution of 110 Million plastics to both urban and rural areas to enable storage during water trucking ◆ 8 boreholes drilled in the larger County to increase water access and availability to 40,000 people and 200,000 livestock units ◆ 20 earth pans constructed and desilted to increase availability of water to rural residents in the larger County and to provide water to livestock units ◆ 2 underground water storage tanks of 100m³ constructed in the county to increase availability of safe drinking water household level and act as storage facility for drought emergency water trucking.

Sector	Strategic Priorities	Key Achievements
		<ul style="list-style-type: none"> ◆ some boreholes installed with solar equipment to reduce operation and maintenance cost for water to residents of Marsabit county. ◆ 15 masonry tanks constructed to harvest and store rain water to increase water storage availability at to households and institutions ◆ Water sector policy and Marsabit water and sewerage services act of 2018 under implementation through support to MARWASCO.
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 ◆ Institutional greening program ◆ Soil erosion control through check dams 	<ul style="list-style-type: none"> ◆ 300 Environmental Management Committee members trained across the county. This had increase natural regeneration of vegetation by applying the concept of FMNRM (Farmer Managed Natural Resources Management) and other conservation models. ◆ 3000 Seedlings planted at Korolle water point during World Desertification Day ◆ Constructed 4 check dams for soil erosion control/gully healing ◆ Conducted various Natural resource management forums across the county. ◆ Increased awareness across the county on climate change issues leading to the development of ward level contingency plans in collaboration with Mercy-Cops(NGO) ◆ Increased dry land tree cover by planting over 5,000 trees seedlings ◆ Develop County Climate Change Adaptation Action plan that mainstream climate change adaption issues to all county sector plans. ◆ Approved and enacted Marsabit County climate Change Fund Regulation

	Sector	Strategic Priorities	Key Achievements
			<ul style="list-style-type: none"> ◆ Developed Environmental and Social Management System for Marsabit county through the support of KDSP(Kenya Devolution Support Program) ◆
11	County Public Service Board	<p>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; 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</p>	<ul style="list-style-type: none"> ➤ Provided technical assistance to County Human Resources Advisory Committee on Human Resource matters, ➤ Promotion and Re-designations of county public Officers-Achieved for the department of health which constitute almost 60% of our County work force. ➤ Upgrading of salaries and benefits for ECDE teachers in the County Government of Marsabit in line with draft scheme of service. ➤ Operationalization of County Human Resource Management Advisory committee (CHRMAC) as decentralization of Human Resource Management in the public service to facilitate effective discharge of the delegated functions. ➤ The Board has embraced Joint Consultative meetings with County departments and other stakeholders over emerging human resource matters. ➤ Operationalized the contributory pension scheme for the County Public Service and ensured alternatives for the public officers. The employees can voluntarily join CPF and LAPFUND as service provider. ➤ In Exercise of powers conferred by section 33(1) of the Public Officer Ethics Act,2003, The County Public Service Board of Marsabit established 'The

	Sector	Strategic Priorities	Key Achievements
			<p>County Public Service Board of Marsabit procedures for administration of Part IV of the Act' via Kenya Gazette Supplement No 5 of 7th August 2020.</p> <ul style="list-style-type: none"> ➤ Management of human resource in the County Government of Marsabit. ➤ Constitutional compliance with regards to Board's mandates ➤ Constructed two rooms office stores for keeping safe documents and others important office s equipments for safe storage. ➤ Constructed CPSB car parking shades ➤ Constructed modern office toilets

2.4 PERFORMANCE OF CAPITAL PROJECTS FOR 2020/21 FY

Table 5: Summary of Capital Projects for 2020/21 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2020/21]	Actual Cost (Ksh.) [Approved Budget 2020/21]	Source of Funds
2.3.1 ROADS, TRANSPORT AND PUBLIC WORKS							
Upgrading of Urban Roads to Bitumen Standard	Improve accessibility	2 km	No. of Km upgraded		150,000,000	147,237,063	KRB
Upgrading, Spot improvement & Routine / Periodic Maintenance of Roads(loglogo korr road and sessi bridge)	Improve accessibility	450 km	No. of Km upgraded		464,441,676	248,101,864	
Construction of low cost tenant purchase houses	Improve accessibility	Develop low cost Descent Housing	No. of units		100,000,000	26,000,000	
2.3.2 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
Purchase of drought tolerant seeds	Enhance agricultural production	Increased yields per unit areas	Tonnages per acres		10,000,000	4,300,135	CGM
Agricultural mechanization services	Boosting agricultural	Efficiency of tractor, reduced cost of	Timely farm operation		6,500,000	4,200,000	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
Fish factory	Fish value chain development	Commercialize fish industry	Number of fish tonnage processed per day		210,000,000	10,000,000	CGM
Construction and equipping of fisheries office with double pit latrine	Efficient service delivery	Loiyangalani ward(Moite (substation)	No. of office block constructed and equipped, No. of double pit latrine constructed		7,000,000	6,000,000	CGM
2.3.3 ADMINISTRATION, CO-ORDINATION & ICT							
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
Upgrading of Administration Office	To provide office space for Sub-County Administrator. To give offices a humane facelift	Office renovation	No. of offices renovated		40,000,000	3,000,000	
Network/Internet connectivity	Connecting of Sub county and ward offices to the internet.	Efficiency achieved through additional internet speed.	Number of switches and battery procured.		50,000,000	13,150,000	CGM
	ICT Innovation centers for youth empowerment and wealth creation. To enhance data and information sharing through robust internet facilities;						

2.3.4 LANDS ENERGY AND URBAN DEVELOPMENT							
Adjudication	Opening up of adjudication sections	Adjudication	No. of adjudication declared		20,000,000	7,000,000	CGM
Survey	Mutation & Cadastral Survey	Survey	No. of plots surveyed		15,000,000	11,500,000	
Physical planning	LPDP preparation	Community land registration	No. LPDP prepared and approved		10,000,000	5,100,000	
Street Lighting	High mast street lighting County wide	Installation of the High mast street Lights	No. of high mast installed		15,000,000	3,000,000	CGM
Solid waste Management	Collections of waste, disposal & dumpsite management	Environmental conservation	No. of waste collection centers and facilities managed		20,000,000	4,900,00	
Street Lighting and Kossap, Kemp Marsabit Renewable energy electrification programme	Installation of solar street lights	Reduces case of carbon (iv) emission (2Co2) hence reduces global warming	No. of solar street lights installed		10,000,000	5,000,000	

2.3.5 TOURISM, CULTURE AND SOCIAL SERVICES							
Ushangaa Kenya Initiative (Countywide)	Baseline survey, identification of groups, formation of co-operatives, trainings and marketing.	Beautification of the centers, -fencing - provision of water	No of women groups empowered, Revenue generated		10,000,000	5,000,000	CGM
Construction of and equipping of rescue center	Site identification, tendering and construction of Rescue center	Beautification of the compound, -fencing - provision of water	No of Rescue centers constructed and equipped		10,000,000	2,000,000	CGM
Construction of social Halls/ sub-county	Construction of a fully equipped social halls	Beautification of the compound, -fencing - provision of water	No of social halls		20,000,000	9,950,000	CGM
2.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
Temporary stalls in Various locations in Marsabit town Marsabit Modern Market	Temporary stalls in 5 locations in Marsabit Town Additional funding for new stalls in the perimeter wall		No of Stalls constructed and occupied		100,000,000	65,000,000	CGM
Temporary Market at Moyale	Temporary Market to house Biashara Street traders to give way for a modern market at Biashara Street	Installation of Solar panels	No. of temporary stalls complete & Occupied		30,000,000	12,000,000	CGM

2.3.7 EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS							
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
Construction of ECDE classrooms	County wide	ECD classroom	No of ECDE classroom constructed		96,000,000	55,750,000	
Construction of double door pit latrines	County wide	ECD latrines	No of double door pit latrines constructed		30,000,000	11,300,000	
Construction of kitchen/stores	County wide	Erection and completion	No of kitchen/stores constructed		15,000,000	6,700,000	
Construction and completion of Saku stadium	Saku stadium	erection and completion	No. of stands completed		35,000,000	10,000,000	
upgrading of Youth play grounds and youth center Supply and delivery of sports equipment	County wide	Grading and gravelling supply and delivery	No of playing grounds graveled and leveled No of sport clubs supplied with sports equipment		74,000,000	35,000,000	
Youth internship Programme	County wide	internship engagement	No of youth interns engaged		100,000,000	85,350,000	

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
2.3.8 HEALTH							
Construction of KMTC at Marsabit Referral Hospital	To improve service delivery	Complete unit	Percentage of work done		100,000,000	75,000,000	CGM
Construction of Sololo Level IV Hospital	Improve service delivery	Complete level 4 unit	Percentage of work done		150,000,000	93,000,000	
Construction of inpatient & maternity wards, New modern and equipped Pediatric Wards County wide	Improve service delivery	Number of units completed	Proportion of planned units completed		80,000,000	23,100,000	
Management of Ambulance services County Wide	Improve capacity to address health emergencies	No. of referrals	No. of referrals		60,000,000	45,000,000	
Clinical services	Improve service delivery	Improved curative services	Number of OPD cases attended at all health care delivery points		125,000,000	115,970,899	
Maternal child health program (Beyond Zero)	Conduct outreaches	No. of outreach services conducted	No. of outreach services conducted		30,000,000	10,000,000	CGM
HIV/AIDS Prevention & Control	Countywide	HTS at health facility level scaled up	Number of moon light HTS conducted, Number of health facilities conducting (provider initiated testing & counselling) PITC		14,200,000	12,000,000	
2.3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES							
Drilling and equipping of new boreholes	All Sub County	Construction & equipping	Conduct full EIA		64,000,000	30,000,000	CGM

Construction and desilting of pans	County Wide	Construction works	EIA		40,000,000	21,000,000	
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
Support to water institutions	Countywide	Financial support/trainings	No. of institutions supported		10,000,000	4,800,000	
Water harvesting through roof catchments and provision of tanks to poor households	Countywide	Procurement, supply and installations	Number of households served		100,000,000	85,450,000	
Water trucking	Countywide	Water distribution to people	Number household served		20,000,000	13,000,000	
2.3.10 OFFICE OF THE GOVERNOR							
Drought Mitigation Other Disasters e.g. Floods, fires, conflicts mtg	Countywide	To reduce the effects/impact of disasters to people and properties Reduction of death and destruction of properties			360,000,000	360,000,000	CGM
Governors delivery unit and Governor's Press Services Other Pro Poor programmes (Roads, Dams, Pans, Tanks & Trucking)	Countywide	Improved information flow and service delivery and Improve capacity building to staff and service delivery	No. of capacity building programs, No. of Media briefs/documentaries		100,000,000	100,000,000	

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
2.3.11 COUNTY PUBLIC SERVICE BOARD							
Building of new office blocks Permanent walling/Gate and Signboards of CPSB	At CPSB compound At CPSB Compound	Erection and completion of new office blocks Erection and completion of perimeter wall and signboards	Proper office's for CPSB Board members and staff Working space for new employees		20,000,000	5,000,000	
2.3.12 County Assembly							
Assembly chambers	County Headquarter	Construction of Assembly chambers	Assembly constructed		100,000,000	50,000,000	

2.5 PERFORMANCE OF NON-CAPITAL PROJECTS FOR 2020/21 FY

Table 6: Summary of Non-Capital Projects for 2020/21 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							
Upgrading of Dabiyu Ogah Road	Obbu	Upgrade road	No. km upgraded		4,000,000	2,150,000	CGM
Sport Improvement of road from G3 house to Sora Olos plot with Culvert	Township	Road Improvement	No. of km improved		4,500,000	4,000,000	KRB
Drift from Barwaqos plot to Charfis plot	township	Road improvement	No. of km done		9,000,000	3,000,000	KRB
Rehabilitation of Dakane Road	Improve accessibility	Rehabilitated road	No. of Km upgraded		5,000,000	2,000,000	KRB
Rehabilitation of Kurungu-Serichoi Road	Improve accessibility	Rehabilitated road	No. of Km upgraded		3,890,000	2,000,000	KRB
Construction of Road from Bubisa to Urbusa	Improve accessibility	New road	No. of Km upgraded		6,780,000	3,650,000	
Upgrading of Parkishon Road	Improve accessibility	2km gravel Grading and drainage work	No. of Km upgraded		2,388,324	1,000,000	KRB

2.3.2 AGRICULTURE, LIVE STOCK AND FISHER IES DEVELOPMENT							
Construction of community food store	Country wide Postharvest management	Enough storage	No. of food store constructed No. of bags of cereals and pulses stored		5,500,000	5,000,000	CGM
Construction of modern	Hygiene and	One slaughter house	No. of animals				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		7,000,000	5,800,000	
Fencing of livestock marketS	Improved security for livestock	Two livestock market fenced	No. of livestock market fenced		2,500,000	2,300,000	CGM
Construction of two double door latrine at livestock market	Enhanced hygiene at the market	Two double door latrines constructed	No. of toilet constructed		10,000,000	9,000,000	CGM
Purchases of animal drugs	Improved livestock health	Drugs and vaccines purchased	Quantity of drugs and vaccines procured		5,000,000	3,300,000	CGM
Purchase of wooden boat and nets Purchase of 20 cooler boxes	Improved fish production Purchase of 20 cooler boxes	Fishing gear purchased 20 cooler boxes purchased & delivered	No. of fishing gear purchased, No. of cooler boxes purchased		13,000,000	7,000,000	CGM
Purchase of 12 digital weighing scales	To commercialize Lake Turkana Fish	12 digital weighing scales purchased	No. of digital weighing scales purchased		3,204,000	1,500,000	EU/IDEAS LED PROJECT
2.3.3 ADMINISTRATION, COORDINATION & ICT							
Procurement of software Enterprise license	Purchase of one enterprise license for the county	Operationalize one software license in order to achieve cost effectiveness	Cost effectiveness and efficiency achieved.		3,000,000	2,650,000	CGM

2.3.4 LANDS ENERGY AND URBAN DEVELOPMENT							
Community land registration	Three sub counties of North-Horr, Moyale & Laisamis	Sensitization of community on community land act and registration	No. of community lands registered		7,000,000	5,100,000	CGM
2.3.5 TOURISM, CULTURE AND SOCIAL SERVICES							
Empowerment of women and PWDs	Inua mama PWDs empowerment/ Countywide	Capacity building on constitutional rights, social empowerment etc. Capacity building on constitutional rights, social empowerment etc. Provision of tools & equipment's	No of PWDs trained on social-economic issues Educate on conservation and sanitation.		14,000,000	13,900,000	CGM
Strengthening legislative frame work for cultural preservation protection and documentation of cultural heritage sites	Policy framework	Public participation, Passage of bill in County Assembly	Number of cultural/ Heritage bill developed		7,000,000	5,000,000	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	5,000,000	CGM
2.3.6 TRADE, INDUSTRY AND ENTERPRISE DEVELOPMENT							
SME Entrepreneur Scheme	Economic Empowerment for the Youth	Youth in Business	Number of youth in business		8,000,000	8,000,000	CGM

2.3.7 EDUCATION, SKILLS DEVELOPMENT, Y OUTH 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		4,000,000	2,500,000	CGM
Procurement of New Competency Based curriculum Designs materials	Countywide	Improve quality of Education	No of new CBC design materials procured		3,500,000	13,500,000	CGM
Supply, delivery and installation of water goods	Countywide	improve access to quality and clean water	No of water tanks supplied and installed		3,000,000	4,550,000	CGM
support for quality assurance and standard assessment for ECDEs and VTCs	County wide	assessments	No of ECDE centres and VTCs assessed		4,500,000	4,000,000	CGM
Training of ECDE curriculum support officers	County wide	Training	No of curriculum support officer trained		3,500,000	3,000,000	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
Sports talents development	County wide	sports talents search	No of sports talents developed		20,000,000	19,100,000	CGM

3.4.8 FINANCE AND ECONOMIC PLANNING							
Programme 1: Finance and Economic Planning							
County Planning, Budgeting and M&E	Monitoring and Evaluation	Develop M &E Tool, Conduct M& E and reporting	No. of M & E conducted		10,000,000	10,000,000	CGM
	Development of Sectoral Plans / Annual Plans/ M & E software	Conducts Forums, Develop Software	No. of Plans/Software Developed		20,000,000	7,000,000	CGM
	Development of plans and other PFM documents(ADP, APR, CSFP, CBROP, Finance Bill)	Conducts Forums to develop the documents	No. of documents developed		15,000,000	5,000,000	CGM
2.3.8 HEALTH							
RMNCH	Improve service delivery	Improved RMNCH services	Proportion of improved RMNCH Services		59,600,000	48,000,000	THS-World Bank
Clinical services	Improve service delivery	Improved curative services	Number of OPD cases attended at all health care delivery points		106,000,000	90,000,000	CGM
Nutrition program	Improve service delivery	Improved Nutritional services	Proportion of SAM & MAM		102,400,000	84,000,000	CGM
HIV/AIDS prevention & control	Improve service delivery	Improved HIV/AIDS services	Proportion of new infection detected & put on care and treatment		21,700,000	17,000,000	CGM
TB/Leprosy	Improve service delivery	Improved TB services	Proportion of TB cases detected & treated		14,400,000	8,000,000	CGM
Malaria control	Improve service delivery	Improved malaria control services	Proportion of positive malaria cases detected & treated		16,000,000	6,700,000	CGM

Community health services	Improve service delivery	Improved Level 1 services	Proportion of new community units established and operationalized		35,500,000	19,900,000	CGM
Water Hygiene & sanitation	Improve service delivery	Improved WASH services	Reduced incidences of wash related diseases		68,100,000	31,450,000	CGM
Improving health cover for the residents through NHIF	Countywide	Health for the population improved	Number of households enrolled in NHIF		78,000,000	60,000,000	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		10,000,000	4,800,000	CGM
2.3.10 OFFICE OF THE GOVERNOR							
Drought Mitigation	To reduce the effects/impact of disasters to people and properties	To reduce the effects/impact of disasters to people and properties	No. of Relief supplies Water access		120,000,000	72,000,000	CGM
Other Disasters e.g. Floods, Fires, conflicts.	Reduction of death and destruction of properties	Reduction of death and destruction of properties	No. of Beneficiaries		80,000,000	5,000,000	CGM

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 2022/23.

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

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

Key Development Issues/ Needs	Priorities	Strategies
<ul style="list-style-type: none"> ◆ Industrialization ◆ The County has large livestock population, and few agro products that not fully tapped ◆ Poor linkages to the markets due to poor infrastructures and lack of key industries on value addition is the biggest challenge 	<ul style="list-style-type: none"> ◆ Improvement of livestock breeds ◆ Establishment of feedlot and disease-free zone. ◆ Strengthening of market linkages between the feeder/ primary, secondary and tertiary market 	<p>infrastructure including modern storage facilities at strategic points</p> <ul style="list-style-type: none"> ◆ Complete abattoir and establish complementary facilities ◆ Promote the formation of cooperatives and SACCOS to advance marketing of county products
<ul style="list-style-type: none"> ◆ Conserving the Natural Environment ◆ Involve and empower communities in the management of county ecosystems and promote environmental education and awareness ◆ Improve capacity for adaptation to global climatic change ◆ Promote efficient adaptation measures for productive and sustainable resource ◆ Management in the county ◆ Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy 	<ul style="list-style-type: none"> ◆ Promote soil and water management ◆ Support natural resource management. 	<ul style="list-style-type: none"> ◆ Involve and empower communities in the management of county ecosystems and promote environmental education and awareness ◆ Improve capacity for adaptation to global climatic change ◆ Promote efficient adaptation measures for productive and sustainable resource management in the county ◆ Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy

Agriculture, Livestock and Fisheries Development Stakeholders Analysis

	Stakeholder	Roles and Responsibilities of Stakeholders
a	GIZ	capacity building and policy formulation
b	CARITAS	Support to agro pastral 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	Packing compliance Creates lanes/streets/avenues

Key Development Issues/ Needs	Priorities	Strategies
	Establishment of bus station Packing lanes in CBD	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 Frequent conflicts	Ineffective complaints system Frequent conflicts	Equipping and facilitating convener's office Strengthening peace committees' meetings
Inadequate Involvement in governance	Inadequate Involvement in governance	Improving public participation and civic education
Limited ICT access Inadequate ICT equipment's Frequent ICT infrastructure distraction	Limited ICT access Inadequate ICT equipment's	ICT infrastructure and connectivity across the county

Public Administration, Coordination of County Affairs and ICT Stakeholders Analysis

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

3.2.5 Tourism, Culture and Social Services

Vision

To be the preferred sustainable 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)
Poor mapping		Research in tourism products
Poor amenities		High level engagement of county govt. with national government agencies
		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	Sibilo 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.	

Development issues/needs	Priorities	Strategies
Capacity building -Lack of resources -poor accessibility.	Train service providers in the tourism industry on internationally acceptable standards Train women in beadwork	Organization of training seminars and workshops Production of reference materials on standards Exchange programs Quality/Standards competition's/event Refresher courses
Accessibility -Poor infrastructure networks	Access Roads to attraction sites Airstrips to high end destinations	High level engagement of County and National government leadership County government to improve access roads under its mandate that access tourist products and facilities
Inclusivity and Awareness (Gender/Social Development) - Cultural practices, e.g. early marriages, FGM -Levels of illiteracy, -Gender based Violence	- Gender and PWD mainstreaming. -Capacity building on rights -Literacy programs	- Development and implementation of county gender policy. - Establishment of child protection centres, SGBV/FGM rescue centres. - Establish counselling Centres. - Sensitization of community - Monitoring gender mainstreaming in the county development programmes -Building capacity of gender champions -Set up an advisory 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.

Development issues/ needs	Priorities	Strategies
		<ul style="list-style-type: none"> -Identification of cultural heritage and gazetting -Documentary heritage- literature and filming. -Set up cultural center and museum.

Tourism, Culture and Social Services Stakeholders Analysis

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

3.2.6 Trade, Industry and Enterprise Development

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

Key Development Issues/ Needs	Priorities	Strategies
Governance for Cooperatives Low skills among the cooperators Financial Mismanagement	Trainings and education to management committees, staff and members of Cooperatives. Regular Financial Audits and general meetings	Offer Short courses Provide Tailor made programmes Facilitate regular Audits and Supervision.
Market Infrastructure: Poor market structures Inadequate Market facilities/Space	Market stalls and Market infrastructures	Construction of modern markets stalls
Jua Kali Shades Lack of technical vocational skills Lack of equipment and tools of trade.	Vocational skills trainings Equipment for the 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
	Reduce Distance to water source	Pipeline connections
Environment degradation	Reduce charcoal burning activities	Charcoal burning regulations
	Afforestation programs	Tree planting activities
	Farm forestry	Agro-forestry
	Dryland forestry	Establish county forest
	Reduce invasive species	Clearing of invasive species

Environment, Water and Natural Resources Stakeholders Analysis

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

3.2.10 Education, Skills Development, Youth and Sports

Vision

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

Mission

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

Overall Goals

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

Sector Development Needs, Priorities and Strategies

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

Education, Skills Development, Youth and Sports Stakeholders Analysis

Stakeholder	Stakeholder Expectations	Department's Expectations
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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 2022/23 FY

Table 5: Capital Projects for the 2022/23 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	2022/23	Number of farm tools and equipment purchased	2000	Continuou s	DOALFD
Agricultural mechanization services	Countywide	Tender, procure, supply		10m	CGM, Partners	2022/23	No. of farmers adopting farm mechanization	1	On going	DOALFD
Micro irrigation	Saku, Ngororoi, Kalacha, Kurungu,	Construction & equipping of drip irrigation, solar pump		15m	CGM/Partners/ Bilateral agencies/PPP	2022/23	Area under irrigation increased	Expansion of land under irrigation	On going	
Establish fruit trees orchards	Saku, Moyale, Hurri hills, Gatab	Purchase of fruit trees ie passion fruit, mango, pawpaw		8m	CGM/Partners/ Bilateral supports/PPP	2022/23	Tonnes of fruit trees orchard produced	100MT	New	
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	2022/23	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	2022/23	No. of demo plots	100 farmers using drought	On going	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
							More sweet potato 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	2022/23	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		30m	CGM	2022/23	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	Production, buying and selling of livestock	Use of solar energy and involvement of all gender in management and	14m	CGM and partners.	2022/23	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
			operation 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	2022/23	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	2022/23	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
	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.	2022/23	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	2022/23	No. of beneficiaries.	3000 households.	Ongoing	
Livestock restocking	County wide	Compensation to farmers due to animal loss	-	10M	CGM and NG	2022/23	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	2022/23	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 of trainees.	10M	CGM	2022/23	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
Improvement of apiculture	Countywide	Bee keepers supported with modern hives and harvesting equipment	Targeting all the gender groups.	10M	CGM, partners	2022/23	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	2022/23	No. of poultry keepers supported	100 poultry keepers	Not started.	Department of livestock.
Breed improvement	Countywide	Livestock breed improvement		50M	CGM, Partners	2022/23	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 equipment	Countywide	Livestock feed and nutrition improved		20M	CGM, Partners	2022/23	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
Programme 3: Fish Production and Marketing										

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
Ultra-modern fish processing factory	Loiyangalani ward	Equipping		150M	CGM	2019-2022	No. of equipment's purchased	Fully equipped factory	On going	Fisheries sector
A modern fish store	Loiyangalani (moite) & Illeret	BOQs, constructions & equipping		6M	CGM & Partners	2022/23	No. of modern fish store constructed	2	New	Fisheries sector
A frame Survey	Loiyangalani & Illeret ward	Joint activities		5M	National Government, CGMs & Partners	2022/23	Quantities of fish available in the lake No. of breeding grounds Fish species types	1	New	Fisheries sector
Purchase of fishing wooden boats	Loiyangalani & Illeret ward	Tendering, purchase and delivery		10M	CGM/Partners	2022/23	No of boats purchased	5	New	Fisheries sector
Establishments of fish bandas	Loiyangalani & Illeret ward	Tendering, construction and equipping		6M	CGM & Partners	2021-2022	No. of fish pandas constructed	3	Not started	Fisheries sector

3.3.2 Land, Energy and Urban Development

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: Urban development										
Solid waste collection	All Sub County Headquarters -9 centres	Collection of solid waste and disposal at the dumpsite		50m	CGM/Partners/ Bilateral a	2022/23	Number of outsourced centres		Ongoing	Department of health Department of Urban Development
OXIDATION POND at Moyale Town	Oxidation pond at Moyale	Construction of Pond		5m	CGM	2022/23	No. of oxidation pond constructed	1	New	Department of Urban development
Maintenance of public Utilities -	Fencing of toilets, cemeteries and Dumpsites <i>County wide</i>	Maintenance of public utilities		30m	CGM	2022/23	No. of facilities maintained	15	On going	Department
Purchase of waste collection truck	Waste collection truck Marsabit Municipality	Purchase of the truck		10m	CGM	2022/23	No. of trucks purchased	1	New	
Capacity building of the municipal staff and Board	Capacity building Marsabit	Training of the staff and board for municipality		20m	KUSP	2022/23	No. of persons trained	-	On going	
Street Lighting	High mast street lighting installation County wide	Installation of the High mast		45m	CGM	2022/23	No. of street lights installed	10	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
Maintenance of street lights	Maintenance of lights County wide	Repair and maintenance of street lights		5m	CGM	2022/23	No. of lights maintained	500	On going	DEL
Programme 2:Energy										
Building of new and Commissioning of hybrid Mini grids	Mini grids County wide	Building and Commissioning of the mini grids		60m	CGM	2022/23	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		5m	CGM	2022/23	No. of center equipped	1	Not yet done	CGM
Programme 3: Land										
Land adjudication, Physical Planning and survey	Survey, planning & adjudication County wide	Planning, survey and adjudication		20m	CGM	2022/23	No.of centers planned, surveyed and adjudicated	-	Not yet starts	CGM
Development of Spatial planning	Spatial planning County wide	Development of the plan		50m	CGM	2022/23	No. of plans developed	1	Not yet	CGM
Community Land act	Community Land sensitization County wide	Sensitization workshops		20m	CGM	2022/23	No. of workshops held	-	-	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
3.3.3 Tourism, Culture and Social Services										
Programme 1: Tourism Development										
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	2022/23	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	2022/23	No of women groups empowered, Revenue generated	30 groups	ongoing	CGM/ODP
		Construction of 4 Ushanga shades	Beautifications of the centers, - provision of Water	16M	CGM/ODP	2022/23	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
			-Meeting 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	2022/23	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	2022/23	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	2022/23	No of social halls	4	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
	Construction and fencing of Baraza parks	Site identification, tendering and construction of Baraza parks	Beautification of the compound, fencing - provision of water	15M	CGM	2022/23	No of Baraza parks	3	New	CGM
PWD,s support with assistive devices	Support with Assistive devices	Purchase of assistive devices	Educate on conservation and sanitation	4M	CGM	2022/23	No PWD's supported and items purchased.	100 PWDs	New	CGM
3.3.4 Trade, Industry and Enterprise Development										
Construction of Additional Miraa stalls in Marsabit Town	SAKU	Additional Stalls	Solar Energy	15 m	CGM	2022/23	Completed stalls	30	Not started	Department of Trade
Additional works at Biashara street Market in Moyale	Moyale	Additional stalls	Solar installed	15m	CGM	2022/23	Completed stalls	30	Not started	Department of Trade
Construction of vegetable market in mbt	SAKU	New stalls to house veg traders	Solar installed	20M	CGM	2022/23	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	2022/23	Number of stalls completed	10		Department of Trade

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
Completion of market stalls at Logologo	Logologo	Renovation /finishing	Solar installation	10M	CGM	2022/23	Number of stalls completed	1		Department of Trade
Additional stall at Gurumesa Market	Moyale	Additional Stalls	Solar installation	8m	CGM	2022/23	Number of stalls occupied	10		Department of Trade
Modernization of Karare Vegetable Market	SAKU	Additional works	Solar installed	5M	CGM	2022/23	Modernized Market	10		Department of Trade
Modernization of North Horr Market stalls	N/Horr	Additional modern stalls	Solar installed	10M	CGM	2022/23	Modern stalls	20		Department of Trade
Modernization of Laisamis Market	Laisamis	Additional stalls	Solar	5M	CGM	2022/23	Additional stalls	10		Department of Trade
Additional stalls at Korr Market	Laisamis	Additional stalls	Solar	5M	CGM	2022/23	Additional stalls	10		Department of Trade
Construction of Bodaboda Sheds	Sololo, Korr/Ngurunet	Construction of Sheds	Solar	4.5 M	CGM	2022/23	No. of sheds constructed	3	New	Department of Trade
3.3.5 Health										
Programme 1: Health Infrastructure										

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
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
Sololo Level IV Hospital	Sololo Makutano	Construction & equipping		50M	CGM/World Bank	2019-2022	Fully complete and operational hospital	Fully complete and operational hospital	On going	Department of health
Construct County Warehouse with cold chain facilities/Nutrition supplies	MCRH	Construction & equipping		100M	CGM/ Development Partners	2018-2022	County Warehouse	1	Not started	Department 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

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
Health infrastructure & equipping (Dispensaries, maternity, staff quarters, toilets, incinerators, laboratory, solar installation, fencing & renovation)	Countywide	Construction of facilities; Purchase of equipment; Completion & Renovation	Renewable energy	100M	CGM/Development Partners	2022/2023	No of facilities developed	20	Ongoing	Department of health
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	2022/23	Number of plastic tanks purchased and procurement	1800	Not starts	Department of water
Water Kiosks & Installation with prepaid metres	Urban centres	Construction of water Kiosks & Installation with prepaid metres	Use of renewable energy	20m	CGM, partners	2022/23	Number of water kiosks constructed & Installed with prepaid metres	10	New	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
Water Pans	County Wide	Construction of water pans	Use of renewable energy	200m	CGM, partners	2022/23	Number of water pans constructed	10	On going	Water Department
Drilling, rehabilitation and equipping of boreholes	County Wide	Drilling and Equipping	Use of renewable energy technologies	90M	CGM, partners	2022/23	Number of boreholes drilled and equipped	6	Not starts	Water Department
Desilting, expansion and excavation of water tanks	County Wide	Desilting, expansion etc	Surface water harvesting	75M	CGM, partners	2022/23	Number of water desilted/excavate	15	Not started	Water Department
Construction of elevated storage tanks & extension pipelines	County wide(10 villages)	Identification, construction	Rain water harvesting	50M	CGM, partners	2022/23	Number of masonry tanks constructed	10	New	Water Department
Rehabilitation of shallow wells	County Wide	Civil works	Recharge of surfaces waste	10M	CGM, partners	2022/23	Number of shallow wells rehabilitated	6	On going	Water Department
Procurement and installation of solar panel	County Wide	Procurement and installation works	Renewable energy source	30M	CGM, partners	2022/23	Number of boreholes installed with solar panels	8	On going	Water Department
Pipeline infrastructure development	County Wide	Civil Works	Safe water	15M	CGM, Partners	2022/23	Kilometers of pipeline laid	40km	On going	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
Construction of underground tanks	County Wide	Civil Works	Harvest rain water	30M	CGM, Partners	2022/23	Number of underground tanks constructed	8	On going	Water Department
Purchase of gensets.	County Wide	Civil Works	Compliment solar	40M	CGM, Partners	2022/23	Number of gensets purchased	8	On going	Water Department
Purchase of motor pumps	County Wide	Civil Works		40M	CGM, Partners	2022/23	Number of motor pumps	10	On going	Water Department
Rock catchments	County Wide	Civil Works	Rain water harvesting	24M	CGM, Partners	2022/23	Number of rock catchments developed	6	On going	Water Department
Purchase of water Bowser & crane vehicle	County wide	Purchase of water bowser	-	45M	CGM, Partners	2022/23	Number of bowzers purchased	3	New	Water Department
Management of Invasive Species	County wide	Clearing, Utilization	Briququets	20M	CGM/PPP	2022/23	Number of Ha cleared	8000Ha	Not started	Department of Environment
Soil erosion control	County Wide	Construction of soil conservation structures	Water Percolation, reduced run off	45M	CGM/PPP	2022/23	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	2022/23	Number of seedlings planted	16,000	Not started	Department of Environment
3.3.7 Education, Skills Development, Youth and Sports										

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 ECDE classrooms	County wide	Erection and completion	Installation of solar power	76.8M	CGM	2022/23	No of ECDE classroom constructed	48 classrooms	On going	DESDYS sports
Construction of double door pit latrines	County wide	Erection and completion	Installation of solar power	40M	CGM	2022/23	No of double door pit latrines constructed	80double door pit latrines	not started	DESDYS
Supply and delivery of Essential ECDE teaching/learning materials and furniture	County wide	Supply and delivery	Installation of solar power	65M	CGM	2022/23	No of schools supplied with assorted teaching/learning materials	130 schools	Not started	DESDYS
Supply and delivery of indoor and outdoor play materials	County wide	Supply, delivery and installation		65M	CGM	2022-2023	No of schools supplied with indoor/outdoor play materials	325 schools	Not started	DESDYS
Construction of kitchen/stores	County wide	Erection and completion	Installation of solar power	30M	CGM	2022-2023	No of kitchen/stores constructed	20 Kitchens/stores	Not started	DESDYS
Fencing of ECDE centres	County wide	Erection and completion		30M	CGM	2022-2023	No of ECDE centres fenced	20 ECDE 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
Provision of balanced and Nutritious meals to ECDE learners	County wide	Supply and deliver		45M	CGM	2022-2023	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	2022-2023	No of MYFEE beneficiaries mentored	700 beneficiaries	Not started	DESDYS
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
upgrading of Youth play grounds	County wide	Grading and gravelling		24M	CGM	2022/23	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	2022/23	No of sport clubs supplied with sports equipments	57 sports clubs	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
Participation in Inter County football and volley ball games	Inter County	Support to participating teams.		5M	CGM	2022/23	no of football and volley ball teams supported	1 football and volley ball teams	Not started	DESDYS
Sports tournament to leagues and league	County wide	tournaments and leagues		10M	CGM	2022/23	No of tournament	57 clubs	Not started	DESDYS
Youth internship Programme	County wide	internship engagement		120M	CGM	2022/23	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	2022/23	No of youth groups supported	10 youth groups	Not started	DESDYS
Capacity enhancement for youth	County wide	Training		6M	CGM	2022/23	No of youth trained	600 youths	Not started	DESDYS
Talent search & development	County wide	Talent search		10M	CGM	2022/23	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	2022/23	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
Staff houses	Merille, Saku, Umuro, Obbu & Loiyangalani	Erection & completion of staff houses		12.5M	National Govt	2022/23	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	2022/23	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	2022/23	No of VTCs supplied	6 VTCs supplied	Not started	DESDYS
Construction of Library	Saku	Construction of Library		10M	CGM	2022/23	Library established	1	New	DESDYS
3.3.8 Roads, Transport and Public Works										
Upgrading & Maintenance of Roads	County wide	Upgrading of Roads to gravel standard	Control soil erosion and dust	400M	KRB & CGM	2022/23	KM of road upgraded	85km	Not started	Roads Dept.
Upgrading of Roads	Upgrading of Moyale & Marsabit Town Roads to Bitumen standards at Township ward	Upgrading of Roads to Bitumen	Control soil erosion and dust	50M	CGM	2022/23	KM of road upgraded	3km	Ongoing	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
Construction of Bridges	County wide	Construction of Bridge	Control soil erosion and dust	20M	CGM	2022/23	Length of Bridge of constructed	5	Not started	Roads Dept.
Construction of slabs ,gabions, culverts & drifts	County wide	Construction of slabs & drifts	Control soil erosion and dust	10M	CGM	2022/23	No. of constructions done		On going	Roads
3.39 Public Administration, Coordination of County Affairs and ICT										
Programme Name: Public service delivery systems and coordination of county affairs										
Administration & support	Renovation of dilapidated Sub county and ward offices. County wide	Renovation		15m	CGM	2022/2023	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.		5m		2022/2023	Number of offices connected.	6	New	CGM
ICT Innovation hubs	Construction and equipping of ICT centers	ICT Innovation centers for youth empowerment		5m		2022/2023	No. of centers constructed	2	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
		and wealth creation.								
Digitization of county operation (ICT support)	Procurement, and Installation of computer equipment	To enhance data and information sharing through robust internet facilities;		5m		2022/2023	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 & other emerging issues	Need basis throughout the county	Support drought and other emerging issues		350M	CGM	2022/2023		20 wards	New	CGM
Schools/Institutional Infrastructure support (Laboratories, buses, bowsers Admin blocks, classrooms & libraries	Need basis throughout the county	Support to institutions		50M	CGM	2022/2023		4 SC	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 Pro Poor programmes (Roads, Dams, Pans, Tanks & Trucking)	County wide	Pro Poor activities		150M	CGM	2022/2023		20	New	CGM
3.3.11 County Assembly										
Speaker's Residence	County Headquarter	Construction of Speaker's Residence		50M	CGM	2022/23	Speaker's Residence constructed	1	New	County Assembly
Ward Representative offices	County wide	Construction & equipping of offices	Solar installation	60m	CGM	2022/23	No. of offices constructed	12	New	County Assembly
Equipping of County Assembly Chamber	Headquarter	Procurement of equipment's		30m	CGM	2022/23	No. of Equipment's purchased	TBD	New	County Assembly
3.3.12 County Public Service Board										
Board office complex	Headquarter	Construction of office complex	Solar installation	100M	CGM	2022/25	No. of offices constructed	1	New	CPSB

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
Fencing of CPSB Compound	Headquarter	Fencing of CPSB Compound		15M	CGM	2022/23	Compound Fenced	1	New	CPSB

3.4 Non-Capital Projects 2022/23 FY

Table 6: Non-Capital Projects 2022/23 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	2022/23	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	2022/23	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	2022/23	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	2022/23	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	2022/23	No. of policies formulated	2	ongoing	Livestock sector
Beekeeping improvement	Countywide	Purchase of hives and equipment	Involve all gender groups	1M	CGM	2022/23	Number of apiaries established	13	ongoing	Livestock sector
Rangeland rehabilitation	Countywide	Enclosure and bush control.	-	2M	CGM	2022/23	Number of acres of land rehabilitated	20	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
Mapping of grazing resources	Countywide	Conducting survey	-	4M	CGM	2022/23	No. of surveys done	5	Ongoing.	Livestock sector
Development of grazing plans and agreements.	Logologo and moyale	Mobilizing communities, mapping resources and signing of agreements on the use	-	2M	CGM	2022/23	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	2022/23	No. of rangeland & grazing committees formed	2	Not done	Livestock sector
Breed improvement.	Countywide	Purchase of improved breeds and distribution	-	3M	CGM	2022/23	No. of breeding stock: Galla goats; Boran bulls; Indigenous Chicken;	500 30 950 40	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
							Dairy cattle			
Programme 3: Fish Production and Marketing										
Equipping of Office block at Illeret	Illeret ward	BOQs, construction		2M	CGM	2022/23	No. of office block equipped	1	Not started	Fisheries sector
Purchase of cooler boxes	Loiyangalani and Illeret	Quotation and supply		2.5M	CGM & Partners	2022/23	No. of cooler boxes purchased	60	Not started	Fisheries sector
Purchase of laptops & accessories	Loiyangalani and Illeret	Quotation and supply		1M	CGM & partners	2022/23	No. of laptops & accessories purchased	10	Continuous	Fisheries sector
Fish marketing system	Loiyangalani & Illeret	Quotation & installation		2.5M	CGM & Partners	2022/23	No. of systems installed & operational	1	Not started	Fisheries Sector
Purchase of satellite phones	Loiyangalani & Illeret ward	Quotation and supply		1M	CGM & Partners	2022/23	No. of satellite phones purchased	10	Not started	Fisheries sector
3.4.2 Lands, Energy and Urban Development										
Programme 1: Energy										

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
Training of community/youth on making and use of Energy Saving Jikos	Training Korr community	Training of the required group		3M	CGM	2022/23	Speaker's Residence constructed	1	New	County Assembly
Renovation and equipping of Korr Energy Centre	Equipping Korr community	Purchasing and installation of the equipment at the center		4.5M	CGM	2022/23	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	2022/23	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	2022/23	No of policy developed	1	ongoing	CGM/WFP
Support to Orphan centers	OVC's supported/ County wide.	Support with food items, detergents.	Educate on conservatio	3M	CGM	2022/23	No of centers and	6	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
			n and sanitation				beneficiaries supported			
Programme 2: Improve livelihoods for vulnerable groups (Women, girls) and Gender mainstreaming.										
Gender mainstreaming	Gender mainstreaming/ countywide	Dissemination of policy	Educate on conservation and sanitation.	3M	CGM	2022/23	No of gender focal persons No of dissemination forums done	5	New	CGM/CA/Partners
Empowerment of women	Inua mama initiative	Capacity building on constitutional rights, social empowerment	Educate on conservation and sanitation	8M	CGM	2022/23	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		2022/23	No. of opinion leaders lobbied and consulted.	400	ongoing	CGM
Programme 3: Develop, promote. preserve and celebrate the county cultural heritage										

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
Organize and support MLTCF (Marsabit Lake Turkana Cultural Festival)	Cultural Festival at Loiyangalani	Planning and implementation of cultural festival.	Beautification of the compound, -fencing - provision of water	60M	CGM	2022/23	No. of Festivals held.	1	ongoing	CGM/Partners
Mapping and protection of sacred sites	Documentation and gazettement of sacred sites, Countywide	Site identification, documentation and gazettement	Beautification of the compound, -fencing -provision of water and tree planting.	10M	CGM	2022/23	No. of sacred sites documented and gazetted	5	ongoing	CGM/NMK
Strengthening legislative framework for cultural	Policy framework	Public participation, Passage of bill in County Assembly		2M	CGM	2022/23	No. of cultural / Heritage bill developed	1	New	CGM/CA

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
preservation										
Cultural empowerment programme	Increase support to sub county festivals for social cohesion	No of festivals supported	Festival sites preparation and protection	10m	CGM	2022/23	No of sub county festivals supported	4	ongoing	CGM
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	2022/23	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 & Marsabit offices	New standards for weights & measures		3M	CGOM	2022/23	New standards purchased	Two set of standards	New	Department of Trade

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Inspection & calibration of weighing and measuring machines	County wide	Annual inspection of Weighing and measuring instruments for trade		1.5M	CGOM	2022/23	Number of weighing and measuring machines inspected	All traders	Annual exercise	
Trade fairs and exhibition for traders	Inter-County	Promoting value added products for market access		0.8M	CGOM	2022/23	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	2022/23	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	2022/23			On-going	
Co-operative Audit	County wide	Reduce audit years backlog		2M	CGOM	2022/23			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
Cooperative stimulus fund	County wide	Purchase of value addition equipments for cooperatives		10M	CGM/Partners	2022/23	No. of equipment's purchased	12	On going	DOT
3.4.5 Health Service										
Programme 1: Health Service Delivery										
Management of Ambulance services	Countywide	Improve capacity to address health emergencies		60M	CGM/partners	2022/23	No. of referrals	1399	Continuous	Health Department
Maternal child health program (Beyond Zero)		Conduct outreaches		30M	CGM/partners	2022/23	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-		4M	CGM/partners	2022/23	Number of health workers trained on RMNCAH	122	548	

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
		level management)								
		Community sensitized on RMNCAH		1M	CGM/partners	2022/23	Number of sensitization sessions held	15	40	
		Mama kits procured and distributed		10M	CGM/partners	2022/23	Number of mama kits distributed	9503	1480	
		Efficient and effective maternal health services provided through LINDA mama programme		2M	CGM/partners	2022/23	Number mothers enrolled on LINDA mama programme	9503		
		Reduced impact of gender-based violence and injuries through coordination and collaboration		3M	CGM/partners	2022/23	Number of sensitization and coordination meetings held	8	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
		with public administration								
		Safe blood transfusion boost health of the residents		2M	CGM/partners	2022/23	Number of health facilities providing safe blood established	4	4	
		Community level services (referral) i.e. CUs/CBRAs strengthened		3M	CGM/partners	2022/23	Number of community referrals conducted	1000	710	
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	CGM/partners	2022/23	Number of mothers referred to facility for skilled delivery	4000	3748	
		Formulation & implementation		3M	CGM/partners	2022/23	Number of strategic	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
		of RMNCAH Strategic Plan prioritized					plans Developed			
		Rescue Centre for pregnant adolescent established		0	CGM/partners	2022/23	Number of rescue centers established	1	Rescue Centre for pregnant adolescent established	
		International health days commemorated (world contraceptive, prematurity)		4M	CGM/partners	2022/23	Number of international events marked	2	1	
IDSR	County Wide	Capacity building of health care on emerging diseases- COVID-19, Kalazaar, Cholera etc		15m	CGM/partners	2022/23	Number of health workers trained	1000	300	

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
		CHVs, VHCs sensitized on community based disease Surveillance		1.5M	CGM/partners	2022/23	Number of CHVs, VHCs sensitized on disease surveillance	208	0	
		Ability to respond to epidemic emergencies		5M	CGM/partners	2022/23	Contingency plan in place	1	1	
					CGM/partners	2022/23	Amount of contingency funds set aside	-	5M	
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	CGM/partners	2022/23	Number of routine spot checks conducted	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
		Medical specialists recruited (locally & internationally)		100M	CGM/partners	2022/23	Number of specialists recruited	5	0	
Nutrition		IMAM scaled up (increase outreach sites & satellite sites for IMAM)		76M	CGM/partners	2022/23	Number of operational outreach sites conducted	160		
		Nutrition Sector CNAP finalized and launched		0.5M	CGM/partners	2022/23	Nutrition Sector CNAP developed & launched	1	On-going	
		Health and Nutrition Sector Emergency Contingency and Response plan developed		0.35M	CGM/partners	2022/23	Number of Health and Nutrition Sector Emergency Contingency and Response plan prepared	1		
		Stabilization centres		0.84M	CGM/partners	2022/23	Number of stabilization	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
		established and equipped.					centres established			
		Quarterly nutrition coordination & multisector forums convened for timely & informed decisions		3M	CGM/partners	2022/23	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	
		IMAM services/IMAM surge roll out and support to all the facilities scaled up		1M	CGM/partners	2022/23	Percentage of early case detection rate, referral and management for malnutrition reached	85%	90%	

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
		Maternal infant and young child feeding (knowledge, attitudes, behaviour and practices) KABP by Conducting multi-media social behaviour change campaigns improved		1.5M	CGM/partners	2022/23	Number of campaigns conducted	100		
		Uptake of nutrition services at the community level supported		1.2M	CGM/partners	2022/23	Number of sessions held	200		
Nutrition	Countywide	HINI scaled-up in drought prone wards		10M	CGM	2019/2020	Number of facilities implementing HINI	112		Health Department
HIV/AIDS Prevention & Control	Countywide	Reduction of HIV related mortality		2M	CGM/partners	2022/23	Number of public Baraza's held	4		

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 new infections								
					CGM/partners	2022/23	Number of radio talks held	4		
					CGM/partners	2022/23	Number of road shows conducted	1		
		Capacity of healthcare workers on HIV services (ART, P-MTCT, VMMC) strengthened		2M	CGM/partners	2022/23	Number of HWs trained on different programs	170		
		Additional Psychosocial groups established & supported		2M	CGM/partners	2022/23	Number of community groups formed	50		
		Home-based Care services strengthened		0.5M	CGM/partners	2022/23	Number of home-based	4		

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
							care services established			
		Increased early testing and treatment through integrated HIV testing services during outreaches		0	CGM/partners	2022/23	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	CGM/partners	2022/23	Number of health facilities conducting (provider-initiated testing & counselling) PITC	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
		Voluntary Medical Male Circumcision (VMMC) services reduce new HIV/AIDS infections		1.5M	CGM/partners	2022/23	Number of males circumcised through VMMC	200		
				0,5M	CGM/partners	2022/23	Number of stakeholder forums conducted on VMMC	3		
		Health care workers on HIV HMIS tools trained on the Job		2M	CGM/partners	2022/23	Percentage of staff trained on HIV tools	120		
		Sample networking up scaled & strengthened (EID & Viral load)		1.2M	CGM/partners	2022/23	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
				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	CGM/partners	2022/23	Number of key population sites mapped	4		
		County HIV strategic framework in place		0.6M	CGM/partners	2022/23	Number of county strategic plan Formulated and implemented	1		
		Institutional capacity of organizations involved in OVCS Strengthened		0.5M			Number of institutions supporting OVCS	2		

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
		Commemoration of World AIDS Day								
				2M	CGM/partners	2022/23	Number of world AIDS day celebrated	1		
				1M	CGM/partners	2022/23	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		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
		disabilities and prompt referrals								
		Community opinion leaders sensitized on health and disability		1M			Number of community opinion leaders sensitized	80	0	
				2M	CGM/partners	2022/23	Number of disability screening conducted	4	0	
				2M	CGM/partners	2022/23	Number of disability stakeholders meeting conducted	4	0	
				5M	CGM/partners	2022/23	Number of specialized outreach/home based care services sites.	4	2	
					CGM/partners	2022/23	Number of radio talks	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
							show conducted			
				1M	CGM	2020/2021	Number of CBR strategic plan developed and disseminated	1	0	
TB/Leprosy		Increased screening and defaulter rates reduced		0	CGM/partners	2022/23	Number of TB suspects screened	809	789	
					CGM/partners	2022/23	Number of inmates screened	150	65	
				1M	CGM/partners	2022/23	Proportion of Treatment defaulters traced	1%		
				1M	CGM/partners	2022/23	Number of schools visited	100	8	

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	CGM/partners	2022/23	Number of radio sessions	4	0	
				0.4M	CGM/partners	2022/23	Number of World TB days commemorated	1	1	
TB/Leprosy	Countywide	Increased screening and defaulter rates reduced		2.4M	CGM/partners	2022/23	Number of sputum samples referred	120		Health Department
				2M	CGM/partners	2022/23	Number of HCW trained on MDR/TB, IPT, IPC, TB/HIV, TB integrated training, AFB refresher	125		
				0	CGM/partners	2022/23	Number of community-	42		

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
							based reports prepared			
				1M	CGM/partners	2022/23	Number of community awareness on TB/Health Education sessions conducted	6		
	Immunization	Public routinely immunized and secured from infections		0	CGM/partners	2022/23	Number of health facilities conducting immunization	123	101	
		Public routinely immunized and secured from infections		4M	CGM/partners	2022/23	Number of health workers trained on EPI/COLD CHAIN	120	114	
				2M	CGM/partners	2022/23	Number of health facilities	51	29	

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
							supplied with gas			
					CGM/partners	2022/23	Number of health facilities supplied with vaccines	123	101	
Malaria		Malaria spread managed		1M	CGM/partners	2022/23	Number of areas mapped	3	0	
				1M	CGM/partners	2022/23	Number of Outbreak preparedness plan developed	1	0	
				2M	CGM/partners	2022/23	Number of health care workers trained in malaria case management in each sub county	240		

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
				5M	CGM/partners	2022/23	Number of households supplied with LLiTN	65600		
				3M	CGM	2021/2022	Number of Households Sprayed with chemicals/ insecticides	10000		
				2M	CGM/partners	2022/23	Number of CHVs trained	176		
Health Promotion		Community health awareness improved and behaviour changed			CGM/partners	2022/23				
				2M	CGM/partners	2022/23	Number of facilities and CU supplied with IEC materials	137	110	

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
				0.4M	CGM/partners	2022/23	Number of stakeholders meeting held	4	1	
Community Health Services	Countywide	Community units established		3M	CGM/partners	2022/23	Number of CUs established	20		
		CHVs trained		5M	CGM/partners	2022/23	Number of trained CHVs	320		
		CHCs trained		5M	CGM/partners	2022/23	Number of trained CHCs members	288		
		Kits provided to CHVs		2M	CGM	2021/2022	Number of kits distributed	320		
		Capacity gap for CHVs assessed		4M	CGM/partners	2022/23	Number of CHVs Assessed	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
		Monthly review meetings conducted		4M	CGM/partners	2022/23	Number of review meetings conducted	16		
Community Health Services	Countywide	Community dialogue/conversation supported		3M	CGM/partners	2022/23	Number of community dialogue meetings held	160		
		Community action days supported		3M	CGM/partners	2022/23	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	CGM/partners	2022/23	Number of CHVs referring clients on monthly basis conducted	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
		Benchmarking on successful CHS implementation		0.2M	CGM/partners	2022/23	Number of benchmarking trips held	1		
Water, hygiene and sanitation (WASH)		Formulation of Environmental health and sanitation bill		2M	CGM/partners	2022/23	Environmental health and sanitation bill enacted into Law	0		
		Conduct quarterly review meetings for PHOs		3M	CGM/partners	2022/23	Number of review meeting held	16		
		Training of PHOs/PHTs and key CLTS stakeholders on CLTS		1M	CGM/unicef/ Caritas/cross/FHI/WHO	2022/23	Number of PHOs/PHTs and key CLTS stakeholders trained	20		
		Triggering of 550 villages using the CLTS model		4M	CGM/partners	2022/23	Number of villages triggered using the CLTS model	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
Water, hygiene and sanitation (WASH)	Countywide	Follow-up of triggered villages		4M	CGM/partners	2022/23	Number of villages declared open defecation free	550		Health Department
		Conduct residual spray in Kalazaar hot spots		10M	CGM/partners	2022/23	Number of households/ institutions reached for indoor residual spraying	1000		
		Improve water quality at household level		1.5M	CGM/partners	2022/23	Number households supplied with water purification tablets	500		
		Monitoring of water quality		2M	CGM/partners	2022/23	Number of water samples tested	40		

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
		Improve water storage at household level		3M	CGM/partners	2022/23	Number of households supplied with water filters	10,000		
		Training of PHOs/PHTs on food & safety plan development		3.5M	CGM/partners	2022/23	Fully county food & safety plan developed and implemented	30		
		Sampling and testing of food at county and sub county level		2M	CGM/partners	2022/23	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	CGM/Partners	2022/23	Number of surveillance visits to all schools conducted	300		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
		Development of food safety quality models		2M	CGM/partners	2022/23	Number of Training modules on food safety/quality developed and used	100		
		Training of PHOs/PHTs on food safety quality models		4M	CGM/partners	2022/23	Number of training sessions held	8		
		Meeting on food safety		0.2M	CGM/partners	2022/23	Number of meetings held	4		
		Purchase of reagents for food analysis		3M	CGM/partners	2022/23	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 &	1		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
							sub county levels)			
		Conduct global handwashing day		3.6M	CGM/partners	2022/23	Number of Reports after the marking of the GLOBAL hand washing day/world toilet day produced	1		
		Conduct jigger campaign in sub counties		2M	CGM/partners	2022/23	Number of jigger campaigns conducted in hotspot areas	4		
		Hand washing demos radio talks in the community Hand hygiene		4M	CGM/partners	2022/23	Number of Radio Talk Shows and community demos on handwashing	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
					CGM/partners	2022/23	Number of Road Shows held	1		
					CGM/partners	2022/23	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
		Procurement of assorted COVID 19 equipment eg thermos guns		10M	CGM/partners	2022/23	Number of covid-19 equipment procured	1000		
		Procurements of Disinfectant/detergent		10M	CGM/partners	2022/23	Quantity of disinfectants procured			
		spraying of contaminated surface, vehicles, houses and institutions		10M	CGM/partners	2022/23	Number of sessions done			

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 building of health care workers on COVID and Home base Care		10M	CGM/partners	2022/23	Number of Inter-Faith groups stakeholder forums held	800		
		training of CHAs/CHVs on community Base surveillance on COVID 19		10M	CGM/partners	2022/23	Number of CHAs and CHVs trained	1000		
				1.5M	CGM/partners	2022/23	Number of Health workers trained	1		
				1M	CGM/partners	2022/23	Number of leaders' meeting held	2		
Administration and monitoring of public	Countywide	procurements of motor cycle NO 40		15M	CGM/partners	2022/23	No of motor cycle procured for sub counties	40		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
health activities										
		Allocation of AIEs for Director, county public health officer and sub county public health officers		20M	CGM/partners	2022/23	Funds allocated for county and county offices		0	
NCD		Coordination to control non-communicable diseases effected		0.1M	CGM/partners	2022/23	1 inter-agency coordinating Committee established	1	0	
				0.6M	CGM/partners	2022/23	No. of sensitization meetings held with county leadership on NCD prevention & Control	4	0	
				1.6M			No. of sensitizations on NCD prevention	8	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
							and control sessions held			
NCD	Countywide	Coordination to control non-communicable diseases effected		0.6M	CGM/partners	2022/23	County NCD policy developed	1	0	
				0	CGM/partners	2022/23	No. of sectors with integrated NCD prevention and control in their sector policies developed	10	0	
				1M	CGM/partners	2022/23	No. of health facilities supplied with NCD specific standard operating procedures	123	0	
				0.8M	CGM/Partners	2022/23	No. of review meetings held	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
							on the NCDs policy documents			
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM/partners	2022/23	No. of support supervision of NCD prevention and control conducted	4	0	Health Department
				0.6M	CGM/partners	2022/23	No. of guidelines formulated that promote the consumption of healthy diets	1	0	
				1.2M	CGM/partners	2022/23	No. of public awareness campaigns on the risk factors for violence, injuries, their prevention &	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
							control conducted			
				1.2M	CGM/partners	2022/23	No. of health care workers trained in pre-hospital care	60	0	
				0.8M	CGM/partners	2022/23	No. of advocacy forums held on the occupational health and safety policy and guidelines	4	0	
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM/partners	2022/23	No. of health workers trained on NCD management at facility level	480	0	Health Department
				0.4M	CGM/partners	2022/23	Chronic care model established	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
							for NCD service delivery at the primary health care level			
				4M	CGM/partners	2022/23	No. of hospital with palliative end-of - life care facilities	4	0	
				2M	CGM/partners	2022/23	No. of facilities with basic NCD equipment	4	1	
				1.6M	CGM/partners	2022/23	No. of sessions conducted on prevention and control of exposure to environmental, biological and occupational	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
							risk factors on NCDs			
				1M	CGM/partners	2022/23	Situation analysis report in place	1	0	
NCD	Countywide	Coordination to control non-communicable diseases effected		2M	CGM/partners	2022/23	No. of researches conducted on NCD	1	0	Health Department
		Strengthen capacity for NCD surveillance and research		1.2M	CGM/partners	2022/23	No. of health workers trained	35	0	
				0.8M	CGM/partners	2022/23	Research finding materials disseminated	1	0	
				0.1M	CGM/partners	2022/23	County NCD prevention and control Steering 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
							CNCDSC in place			
				0.1M	CGM/partners	2022/23	Technical working group in place	1	0	
Programme 2: Health Information										
Inpatient/OPD unit data management	Countywide	Improved data management		5M	CGM/partners	2022/23	Number of sub-county hospitals fully automated with EMR	4	2	
				1,2M	CGM/partners	2022/23	No. of laptops, reporting tools & desktops purchased	30	13	
DHIS/Data quality	Countywide	Improved data quality and dissemination		0.3M	CGM/partners	2022/23	No. of hospitals fully connected to internet	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
				5M	CGM/partners	2022/23	No. of health facilities supplied with reporting tools and registers	137	110	
				0.3M	CGM	2022/23	No. of hospitals with analytical data	4	4	
				3M	CGM/partners	2022/23	No. of Quarterly data review meetings held at county and sub county level	5	5	
				1.3M	CGM/partners	2022/23	No. of quarterly data assessments produced	4	2	
				2M	CGM/partners	2022/23	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/partners	2022/23	Fully functional software developed	1	0	Health Department
				1M	CGM/partners	2022/23	Fully functional M&E Unit established	1	0	
		Establish telemedicine in all referral hospitals		5M	CGM/partners	2022/23	No. of hospitals able to access telemedicine established	4	2	
				1.2M	CGM/partners	2022/23	No. of meetings/radio 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/partners	2022/23	No. of households enrolled in NHIF program	10,000	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
Financial mx skills		Capacity building of HCWs on financial mx skills		2m	CGM/partners	2022/23	No. of health care workers trained on financial management	50	0	
SCHMTHMT financing		Quarterly issuance of AIEs to all sub counties & hospitals		2M	CGM/partners	2022/23	No. of AIEs issued to SCHMTs and HMTs	8	2	
Programme 4: Leadership & Governance										
Leadership & Governance	Countywide	Staff recognition		0.8M	CGM/partners	2022/23	No. of staff recognized for exemplary service provision	4	0	Health Department
		Improved performance, monitoring & evaluation		7M	CGM/partners	2022/23	No. of scheduled supportive supervision at County & sub county level	8	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
		Bench marking established		1M	CGM/partners	2022/23	No. of times benchmarking done	1	0	
		Capacity of managers built in leadership & policy formulation		5M	CGM/partners	2022/23	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	CGM/partners	2022/23	No. quarterly stakeholders meeting organized	4	1	
Leadership & Governance	Countywide	Committee for departmental resource mobilization established		0.1M	CGM/partners	2022/23	A Functional committee in place	1	0	Health Department
Programme 5: Health Infrastructure										

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 Services Infrastructural Development	Countywide	Undertake Health Records & information infrastructural		6M	CGM/partners	2022/23	A Fully functional Health Records & information department	1	0	Health Department
				12M	CGM/partners	2022/23	No. of health records & information Centres constructed	1	0	
Health Services Infrastructural Development	Countywide	Undertake infrastructural development		200M	CGM/Partners	2022/23	No. of functional infrastructure developed	20	On going	Health Department
Programme 6: Medical Products & Technologies										
Health commodities, vaccines & Technologies	Countywide	Drugs and non-pharmaceuticals procured & distributed to health facilities		28M	CGM/Partners	2022/23	No. of facilities supplied with drugs quarterly	123	110	

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
		Laboratory diagnostic commodities procured and distributed health facilities		10M	CGM/Partners	2022/23	No. of labs supplied with lab reagents	22		
		Nutrition therapeutic & supplementary feeds procured and supplied		65M	CGM/Partners	2022/23	Tonnage of Nutrition therapeutic & supplementary feeds supplied to health facilities	434.9		
		Procure & Distribute Nutrition equipment to facilities		8M	CGM/Partners	2022/23	No. of facilities supplied with nutrition equipment	123	110	
		Physiotherapy equipment procured for 4 sub county hospitals		2M	CGM/Partners	2022/23	No. of facilities supplied with physiotherapy equipment	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
Health commodities, vaccines & Technologies	Countywide	Lab equipment sourced and supplied to health facilities		4M	CGM/Partners	2022/23	No. of lab offering diagnostic services	35	30	
		Blood transfusion equipment sourced		2M	CGM/Partners	2022/23	Fully functional blood transfusion centre established	1	0	
		Dental equipment procured and distributed		2M	CGM/Partners	2022/23	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/Partners	2022/23	No. of health facilities equipped with HMIS equipment	4	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
		Provision desktop computers for data management in all the referral hospitals		2M	CGM/Partners	2022/23	No. of hospitals fully equipped with desktop computers	4	0	
		Vaccines (Hepatitis B, Yellow fever, Typhoid) purchased & Distributed to facilities		5M	CGM/Partners	2022/23	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/Partners	2022/23	No. of technical and non-technical staff employed	560	262	
				7.5M	CGM/Partners	2022/23	No. of retreats conducted	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
				4M	CGM/Partners	2022/23	No. of staff supported to attend scientific conferences	10	2	
Programme 8: Health Research & Development										
Health Research	Countywide	Study on degenerative indicators dragging health service delivery in the County conducted		1M	CGM/Partners	2022/23	No. of researches conducted	2	0	
		Logistics supported during data collection and reporting		3M	CGM/Partners	2022/23	No. of surveys conducted annually	1	1	
Health Research	Countywide	Operational Medical Research established		10M	CGM/Partners	2022/23	Fully functional research centre established	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
		Evidence-based policy formulated		3M	CGM/Partners	2022/23	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 Management	Countywide	Capacity development and support for institutions	Localized NRM institutions	20M	CGM	21/22	No. of referrals		Not Started	Water Department
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/Partners	2022/23	No. of water tanks supplied and installed	20 schools	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
Procurement of New Competency Based Curriculum Designs materials	Countywide	Improve quality of Education		4.5M	CGM/Partners	2022/23	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/Partners	2022/23	No. of classrooms renovated	9 classrooms	Not started	Department of Education, skills Dev. Youth & sports
Renovation of Double door	Countywide	improve sanitation and hygiene		4.5M	CGM/Partners	2022/23	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	County wide	assessments		4.5M	CGM/Partners	2022/23	No. of ECDE centres and VTCs assessed	332 ECDE centres and VTCs	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
for ECDEs and VTCs										
Training of ECDE curriculum support officers	County wide	Training		3 M	CGM/Partners	2022/23	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/Partners	2022/23	No. of youth mentored	100 youth	Not started	Department of Education, skills Dev. Youth & sports
Youth conference	County wide	identification of issues impacting negatively on youth and suggested solutions		4.8 M	CGM/Partners	2022/23	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/Partners	2022/23	No. of sports talents developed	80 youths	Not started	Department of Education, skills Dev.

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 & 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/Partners	2022/23	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: Supervision works										
Design documentation and supervision of projects	Increased access to quality houses	Preparation of drawings and bill of Quantities		50m	CGM	2022/23	No. of projects documented and supervised	200	On going	Public Works/Roads
3.4.9 Public Administration, Coordination of County Affairs and ICT										
Programme 1: Provision of ICT support services										
Policy environment and legal framework interventions	Disaster Recovery and Business Continuity Policy	Develop and operationalize a data Disaster Recovery and Business Continuity Policy.		5M	CGM/	2022/23	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		2M	CGM/Partners	2022/23	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		10m	CGM/Partners	2022/23	No. of staff trained areas provided to the end users.			CGM
Civic Education Countywide	Civic education countywide.	Conduct civic education		10m	CGM/Partners	2022/23	No. of Civic Education Forums Held No. of citizens Reached			
Peace building and enhancement of peaceful co-existence of the	Conflict management and disaster response	Peace building initiatives; Awareness creation to enhance & and reduce incidents of inter-tribal conflict		10m	CGM/Partners	2022/23	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
Communities										
Timely Disaster response (Drought and Floods)	Review of the existing CMDRR/PVCA/PD RA Community action plan	Review and Revise community action plan. Strengthen the capacity of the community		10m	CGM/Partners	2022/23	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		10M	CGM	2022/23	No. of M & E conducted	4	On going	Finance Dept.
	Public Participation	Conduct Public Participation and reporting		15M	CGM/Partners	2022/23	No. of Public Participation conducted	4	New	
	Capacity Development of staff & committee's on PFM, IFMIS, Audit, Social Accountability Plans & Policy	Conduct trainings Workshops; Facilitations;		30M	CGM/Partners	2022/23	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
	Development, and Results Based M & E	Training Materials								
	Audit support services	Audit preparation, reporting & capacity devt		20M	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		15M	CGM	2022/23	No. of documents developed	5	New	
	Special Programmes- Mainstreaming	Mainstreaming of special programmes in planning		10M	CGM	2022/23	No. of programmes mainstreamed	5	New	
	Development of 3 rd Generation CIDP	Conducts Forums to develop CIDP		25M	CGM/Partners	2022/23	No. of forums conducted	5	New	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Revenue Enhancement	County Revenue Support	Programmes to facilitate revenue collection		10m	CGM	2022/23	% Increase in Revenue collected	10%	On going	Revenue Unit
Governor's Delivery Unit	GRDU Support programmes	Programmes to track projects		10m	CGM	2022/23	No. of reports developed	5	Ongoing	GRDU
3.4.11 County Public Service Board										
Programme 1: Training and Development										
Capacity building	County wide	Improve Capacity building		20M	CGM/Partners	2022/23	No of staffs trained/Inducted	Improve the capacity of the staffs	Started	CPSB
Promotions		Promotions of employees within the county		50M	CGM/Partners	2022/23	No of staffs promoted	Improve morale at work place and social status	Started	CPSB
Re-designations		Re-designate employees who careers have changed		8M	CGM/Partners	2022/23	No of staffs Designated	To put in to use the knowledg	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
								e acquired		
Programme 2: Human Resource Information Systems										
Computerize HR Online information system		Develop a Computerized HR Online information system		100M	CGM/Partners	2022/23	HR Computerized information	To reduce paperwork	Not started	CPSB
IPPD and Manual payroll		Integrated the IPPD and Manual payroll system.		10M	CGM/Partners	2022/23	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/Partners	2022/23	Functional PC department	To have less supervised staff	Started	CPSB
HR audit exercise		Improve HR audit exercise		20M	CGM/Partners	2022/23	No of HR Audit undertaken	To reduce bloated workforce	Not started	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Management of disciplinary cases		Resolving Disciplinary matters/Appeal/ Court redress		50M	CGM/Partners	2022/23	No of disciplinary cases resolved	Disciplined staff	Started	
Programme 4: Policies/regulations										
Policy Manuals		Development and Enforcement of policies and Regulations		20M	CGM/Partners	2022/23	No of policies implemented and in used			CPSB
Publishing and Media Streaming		Publicity/Mass media mainstreaming		10M	CGM/Partners	2022/23	No of appearances over the mass media			
3.4.12 Office of the Governor										
Coordination services	Countywide	Improved information flow and service delivery		220M	CGM/Partners	2022/23	-		New	Executive
Special Programmes ie. Disasters e.g. Floods,	Countywide	Reduction of death and destruction		80M	CGM/Partners	2022/23	No. of institutions supported		On going	Executive

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
fires, conflicts mtg		of properties								
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		80M	CGM/Partners	2022/23	Number of documents reviewed & approved	5	Ongoing	County assembly
Review & Approval of bills & policies development	County wide	Conduct forums to discuss bills & policies		70M	CGM/Partners	2022/23	No of Bills & Policies Reviewed and Approved	5	On going	
Training of staff on Parliamentary procedures, Law making,	Countywide	Conduct Workshops; Facilitations; Training Materials		25M	CGM/Partners	2022/23	Number of Joint staff trainings conducted	4	Ongoing	

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
among other areas										

3.5 Payments of Grants, Benefits and Subsidies

Table 7: Payments of Grants, Benefits and Subsidies 2022/23 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

Type of payment (e.g. Education bursary, NHIF, Social Protection Fund, Agricultural subsidies, Biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
NHIF coverage	60M	10,000 households	Improved economic access to health services
THS-UCP	100M	RMNCH	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 8: Summary of Proposed Budget by Programme 2022/23

	Department	Programme	Amount (Ksh.) Million
1	Tourism, Culture and Social Services	Tourism development	51
		Develop, promote, preserve and celebrate the county cultural heritage	127
		Improve social amenities and livelihoods for vulnerable groups(PWD’s, OVC’S	16
		Improve livelihoods for vulnerable groups (Women, Girls) and gender mainstreaming	13
		Total	207
2	Lands, energy and urban development	Energy supply	72.5
		Land adjudication, survey and physical planning	90
		Urban development	165
		Total	327.5

	Department	Programme	Amount (Ksh.) Million
3	Road, Transport, Public works and Housing	Development, Upgrading, Rehabilitation and Maintenance of Roads and Airstrips	480
		Develop Low cost decent housing and design, supervise other departments projects	50
		Total	530
4	Trade, industrialization and enterprise development	Trade	111.3
		Cooperatives	64
		Total	175.3
5	Finance and economic planning	Economic Policy Formulation and Management and Resource mobilization	145
		Total	145
6	Agriculture, Livestock and Fisheries Development	Crop Agriculture Development and Management	141.5
		Livestock production and management	226
		Fisheries development	186
		Total	553.5
7	Public Administration, Coordination of County Affairs and ICT	Public service delivery systems and coordination of county affairs	62
		Provision of ICT support services	15
		Total	77
8	Health	Health Service Delivery	627.69
		Health Information	25.7
		Health Care Financing	64
		Leadership & Governance	16.1
		Health Infrastructure –i	530
		Health Infrastructure-ii	218
		Medical Products & Technologies	132
		Human Resource for Health	111.5
		Health Research & Development	17
		Total	1741.99
9	Education, Skills Development, Youth and Sports	ECDE	363.3
		VTC Development Youth Empowerment & Sports Development	297.3
		Total	660.6
10	Water, Environment and Natural Resources	Water Supply	877
		Environmental conservation and natural resources Management	90
		Total	967
11	Office of the Governor	Executive	850
		Total	850
12	County Public Service Board	Training and Development	78
		Infrastructure Development	115
		Human Resource Information Systems	110
		Performance Management Systems	85
		Policies/regulations	30
		Total	418

	Department	Programme	Amount (Ksh.) Million
13	County Assembly	Infrastructure	110
		Equipment's	30
		Capacity development and administrative services	175
		Total	315
		GRAND TOTAL	6,967.89

Table 9: Summary of Proposed Budget by Sector 2022/23

	Sector	Amount (Ksh.) Million	As a percentage (%) of the total budget
1	Tourism, Culture and Social Services	207	3
2	Lands, energy and urban development	327.5	4.7
3	Road, Transport ,Public works and Housing	530	7.6
4	Trade industrialization and enterprise development	175.3	2.5
5	Finance and economic planning	145	2
6	Agriculture, Livestock and Fisheries Development	553.5	8
7	Public Administration, Coordination of County Affairs and ICT	77	1
8	Health	1741.99	25
9	Education, Skills Development, Youth and Sports	660.6	9.5
10	Water, Environment and Natural Resources	967	14
11	County Public Service Board	418	6
12	Office of the Governor	850	12.2
13	County Assembly	315	4.5
	Total	6967.89	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 6.1percent 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 10: 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
COVID 19 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 departments. Quarterly performance reviews by the departments 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 11: Monitoring and Evaluation Performance Indicators

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
5.5.1 Finance & Economic Planning							
1	Improved policy formulation	Policy documents developed	No.	4	4		
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	150		
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.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
		No. of farmers adopting farm mechanization services	No.	300	750		
		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. of community storage facilities constructed	No.	480 0	2500 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.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
		No. of improved breeding stock purchased	No.	1000	3500		
		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		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
	Increased Rangeland Management & Fodder/pasture establishment	No. grazing plans & agreements developed	No.	5	10		
		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		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
					livestock 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.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
		No. of rescue boats procured	No.	1	1		
		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	No.	0	4			

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
		production, processing/value addition and marketing					
5.5.3 Education, Skills Development, Youth and Sports							
1	Increased transition levels	Pry-sec transition rate	%		99.9%		
		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		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
		Hotel rooms available	No.	-	10		
		Bed occupancy /Bed nights	No.				
		Eco-lodges built	No.	0	1		
2.	Improved welfare of women in beadwork	Functional infrastructure facilities improved	No.	0	3		
		Women trained and facilitated/empowered	No.	0	500		
		Amount of Revenue generated	Kshs. (Millions)	0	60		
3	Improved tourism promotion	Centers established	No.	0	1		
		Promotional materials developed e.g.: brochures and tourism guides	No.	-	1000		
		Visitors	No.	-	5000		
4	Improved conservation, preservation of sacred sites 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	Reservations of the county procurement to youth, women and PWD led	%	0	15		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
	procurement opportunities for women, youth and PWDs.	Enterprises					
		Youths, women and PWDs trained on AGPO at County level	No.	0	350		
8	Improved community integration and cohesion	Social halls constructed and equipped.	No.	19	5		
		Baraza park established	No.	9	2		
		Rescue centers established.	No.	1	0		
5.5.5 Health							
1	Reduced infant and under 5 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		
		Non Communicable Diseases (NCD) Policy developed	No.	0	-		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
5.	Increased proportion of skilled attendants at birth	Skilled attendants at birth	%	49.5	60.2		
6.	Reduced HIV prevalence	HIV prevalence rate	HIV prevalence rate	1.4	1.3		
		Male prevalence	%				
		Female prevalence rate	%				
7.	Improved access to HIV healthcare services	Patients on ARVs	%	2352	2452		
		ANC mothers accessing PMTCT services	No.	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-5 sections	-	-
2.	Improved investments resulting from implementation of Local	-Lease certificates -Survey plan/ deed plans/ Registry Index Map	No.	2	15 centers		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
	Physical Development Plan (LPDP) for 10 towns						
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		
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		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks	
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			
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		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
4	Improved consumer protection	Weighing and measuring equipment's verified	No.	350	400		
		Inspection of pre-packed goods conducted	No.	50	120		
		Employment opportunities created	No				
5	Improved entrepreneurs skills	Persons trained on entrepreneurship	No.	1200	1600		
6	Enhanced Cross border trade	Cross-border trade associations formed along Kenya- Ethiopia border	NO	0	2		
5.5.9 Road, Transport, Public works and Housing							
1	Improved transport mobility and accessibility	Roads improved to bitumen standards	Kms.	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		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
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 and harvesting	Water pans constructed	No.		15		
		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 gully 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		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
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		
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		Resource Centre Network Established	No.	0	1		

No.	Key Outcome/ output	Key Performance Indicator	Unit	Baseline 2017/18	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
	Improved Access to county information	Functional Knowledge Management; Principles and practice Database	No.	0	1		

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