COUNTY GOVERNMENT OF MARSABIT

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

REPUBLIC OF KENYA

THIRD COUNTY INTEGRATED DEVELOPMENT PLAN

(2023-2027)

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

COUNTY VISION, MISSION AND CORE VALUES

COUNTY ASSEMBLIES FORUM (CAF)
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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:*

***P**rosperity*

***E**xcellence*

***A**ccountability*

***C**ohesion*

***E**quity*

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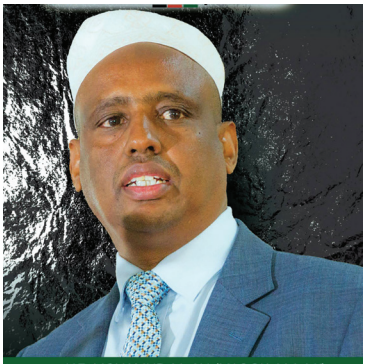
Foreword



H.E. MOHAMUD M. ALI (M.I.Q.S.K, M.A.A.K)
GOVERNOR, MARSABIT COUNTY.

The **CIDP 2023-2027** is our third medium term plan to be developed by the county since the beginning of devolution. It endeavours to translate our people's aspirations into priorities, a clear set of outcomes, output measures and the required resources to transform the lives and livelihoods of Marsabit people. The development of this plan has been highly consultative; undergoing through public participations across the county, stakeholders' involvement among other county wide engagements. It is my utmost expectation that the elaborate, inclusive and participatory processes during its preparation will guarantee ownership and commitments, individually and collectively, towards the implementation. I pledge my personal commitment and support during the entire implementation period and beyond.

The implementation of the second generation CIDP (2018-2022) experienced by many challenges ranging from slowdown growth of the economy underpinned by the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of the COVID-19 pandemic, climate change related supply chain disruptions- prolonged drought which greatly affected our county, internal conflicts in the county among others. This caused many projects to remain stalled, increase in pending bills and shelfing of some projects to address recurrent emergencies, all those issues hindered the county from achieving its full potential.

Aside from these challenges, the county achieved various strides some of which includes: increased access to clean & safe water by constructing many water infrastructure, provision of equitable and affordable health care by construction and upgrading health facilities, provision of state of arts modern health equipment, employment of additional medical personnel, improved road network by constructing of new roads & upgrading the existing ones, increase enrolment,transition & retention by provision of bursaries among many others.

A sustained momentum, synergy and collaboration amongst all development stakeholders are vital as we strive to meet our development desires. I am confident that the successful implementation of this Plan will lead to tangible and sustainable transformation of our society.

We look forward to a stronger, prosperous and a cohesive Marsabit

H. E HON. MOHAMUD MOHAMED ALI
Governor, Marsabit County

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Acknowledgement

The development of CIDP (2023-2027) was successful with the concerted effort and contribution of many organizations, institutions, communities and individuals. We would like to thank all for the generous support and inputs.

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

We would also like to acknowledge the political leadership led by Governor H.E. Hon. Mohamud Mohamed Ali and the Deputy Governor H.E Solomon Gumbo for the able leadership in development of this document.

Special appreciation goes to Mr. Tache Elema, Chief Officer Economic Planning Mr. Samwel Mukindia, Director Economic Planning and other Planning Team : Mr. Qalicha Roba, Mr. Somo Mohammed, Mr. Hachu Dulacha, Mr. Mio Denge, for their role in coordination and compilation of this document.

Gratitude is owed to the State Department of Planning for providing CIDP preparation guidelines, Concern Worldwide, United Nations Development Programme (UNDP), and other development partners for both financial and technical support in CIDP preparation process. Finally, we recognize the contributions of organizations and individuals not mentioned but contributed to the successful development and completion of this document

Malicha B. Wario

CEC, Finance and Economic Planning

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Acronyms and Abbreviations

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

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KTB .....Kenya Tourist Board
KWS .....Kenya Wildlife Services
LAPSSET .....Lamu Port - South Sudan - Ethiopia Transport
LPDP .....Local Physical Development Plan
LSPIP .....Laisamis Solar Power Integrated Development Project
LTWP .....Lake Turkana Wind Power
M&E .....Monitoring and Evaluation
MFIs .....Micro Finance Institutions
MOU .....Memorandum of Understanding
MPI .....Multidimensional Poverty Index
MSEA .....Micro and Small Enterprise Authority
MT .....Metric Tonnes
MTEP .....Medium Term Expenditure Framework
MTP .....Medium Term Plan
MW .....Megawatts
MY-CSP .....Marsabit Youth Community Service Program
NCPB.....National Cereals Produce Board
NCPWD .....National Council of People Living with Disabilities
NDMA .....National Drought Management Authority
NEMA .....National Environmental Management Authority
NHIF .....National Hospital Insurance Fund
NGOs .....Non-Governmental Organizations
NMK .....National Museums of Kenya
NOFBI .....National Optic Fibre Backborne
OVCs .....Orphaned and Vulnerable Children
PBOs .....Public Benefit Organizations
PPPs .....Public Private Partnerships
PLWDs .....Persons Living with Disabilities
PWDs .....Persons With Disability
RMNCAH .....Reproductive, Maternal, New born, Child and Adolescent Health
SACCOs .....Savings and Credit Cooperative Societies
SDGs .....Sustainable Development Goals
SME .....Small and Medium Enterprise
STI .....Science, Technology and Innovation
TIMPS.....Technological Innovation Management Practice
TVET .....Technical Voluntary Education and Training
UN .....United Nations
UNESCO .....United Nations Educational, Scientific and Cultural Organisation
VCA.....Value Chain Actors
VCO.....Value Chain Organizations
VMMC .....Voluntary Medical Male Circumcision
VTC .....Vocational Training Centre
WRA .....Water Resource Authority
WRUA .....Water Resource Users Associations
WASH .....Water Sanitation and Hygiene
WESCOORD .....Water and Environmental Sanitation Coordination

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Glossary of commonly used terms

Baseline ..... Baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be measured.

Demographic Dividend ..... The demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Evaluation ..... Evaluation is an objective assessment of an ongoing or completed project, programme or policy, its design, implementation and results to assess its relevance, efficiency, effectiveness, impacts, sustainability and fulfilment of objectives.

Flagship/Transformative Projects These are projects with high impact in terms of employment creation, income generation and increasing overall competitiveness of the county. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda.

Impacts..... Impacts are overall influence on communities and target groups. For example the results of achieving specific outcomes, such as reducing poverty or creating jobs.

Indicator..... An indicator is a unit to assess progress/change that result from implementation of a project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result.

Monitoring ..... Monitoring is the process of systematically collecting, analysing and reporting data on a project or programme's inputs, activities, outputs, outcomes and impacts in order to provide managers, decision makers and other stakeholders with regular feedback on progress in the implementation of activities specified in the development plans.

Programme ..... A grouping of projects or services offered by a sector or department to achieve a specific objective. The programmes are couched on strategic objectives.

Project: ..... A project is a set of coordinated activities implemented to meet specific objective within defined frame of time, cost and performance parameters. Projects with a common goal forms a programme.

Project outcome ..... a measure of intermediate results generated to meet objective of an intervention. It describes the actual change in situation as a result of an intervention output(s) such as changes in practice or behavioural change resulting from a programme or project.

Output ..... Immediate result from conducting an activity, such as, goods and services produced

Results ..... These are the outputs, outcomes or impacts, either intended or unintended, positive or negative resulting from a development intervention.

Target ..... Refers to premeditated level of an indicator achievement.

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Executive Summary

The third generation County Integrated Development Plan, (CIDP) 2023-2027 is a master document that lays the road map to coordinate the efforts of the county government, the national government and other development partners in their efforts to link the economic, social, environmental, legal, and spatial aspects of development in accordance with the development priorities and needs of the local communities. The structure of this CIDP is prescribed by the County Government Act and comprises six chapters and selected annex. Chapter one of the CIDP describes the county overview. It covers the physiographic and natural conditions, administrative units, and demographic features. Additionally, it provides the political units, specifically the constituencies and wards.

Chapter two presents the performance review of implementation of the previous CIDP 2018-22, and it describes the county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan. The overall aim of the review is to highlight salutary lessons at the departmental and sector levels, to distil lessons in planning and implementation of programmes/projects in order to inform planning and implementation of 2023-27 CIDP.

Chapter three provides the spatial framework within which development projects and programmes will be implemented. The chapter highlight several thematic areas, including resource potential growth areas, the strengths and opportunities, strategic geographical locations, existing natural resources and proposed infrastructure projects, emerging technologies in ICT and the potential for modernizing agriculture, among others. Aspects around spatial distribution of county livelihood, status of water resources and spatial distribution of health facilities in the county are also captured.

Chapter four provides sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages. It also provides a highlight of the priority areas of interventions to deliver the county development goals, strategies and priority programmes, sub-programmes and projects for the county alongside with the sectoral synergies and impacts. The flagship projects to be implemented in the county are also identified, plus the linkages of the CIDP with different SGD goals.

Chapter five outlines the county's institutional arrangement and their specific roles towards implementation of the third generation CIDP. In addition, the chapter presents the resource mobilization and management framework, asset management, and risks and risk mitigation measures. It also describes the stakeholders in the county and spells out their roles and how their functions are made synergistically complementary. The chapter also elaborates the resource requirements, sources of resource streams, resource deficit and mobilization strategies for additional resources to address the resource gaps.

Chapter six contains an overview of the Monitoring, Evaluation, and Learning (MEL) framework for the period beginning 2023-27. The Monitoring and Evaluation structure ensures that the intended goals are met throughout the planning and execution of development programmes, and lessons learned are applied to improve the efficiency and effectiveness of ongoing and future programs. Lastly, the annex contains the county fact sheet, CIPD preparation steps and timelines and integration of population issues into the CIDP.

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CHAPTER ONE: COUNTY OVERVIEW

1.1 Background

Marsabit County is located in Northern Kenya and lies along the Great North Road making it easily accessible by road from Nairobi. The county headquarters is at Marsabit town which is approximately 531Km from Nairobi city. The county has two main towns i.e. Moyale and Marsabit, and other smaller urban centers such as Sololo, Loiyangalani, and Laisamis, North Horr, Maikona, Turbi , Logologo, among others.

The county has one indigenous forest known as Mt. Marsabit, with a size of 152.8 km^2 and is home to Marsabit Game Reserve and Sibiloi National Park. Marsabit forest, with its endemic flora and fauna, is the only gazetted forest in the county. There are two forests, Mt. Kulal and hurri hills belong to non gazetted forests, and has a total area hectarage of 750 km^2.

The County is a member of Frontier Counties Development Council (FCDC) regional economic block and host 14 distinct communities, these includes: Borana, Gabra, Rendille, Burji, Turkana, Dasenach, Konso, Samburu, Garre, El Molo, among others. There are also other Kenyan communities who have settled in the county because of their employment or for purposes of doing business. These communities are - Meru, Kikuyu, Kamba, Luo, Somali virtually all Kenyan communities who are mostly engaged in own businesses or employed.

Although agricultural production in the county includes diverse activities - livestock keeping, crop production, bee keeping, fishing and agroforestry is the main economic activity in the County, the livestock keeping predominates. Approximately 81%, 16%, and 3% of the population is engaged in

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pastoralism, agro-pastoralism, and other livelihoods respectively. The livestock types reared in the county include cattle, goats, sheep, camels, donkeys, and poultry. Bee keeping is also practiced and fishing is mainly done in Lake Turkana area. The crops grown are maize, green grams, wheat, teff, beans, millet, vegetables (kales) and fruits (mangoes, oranges and avocadoes). Fruit trees are considered as part of agroforestry, a practice limited to areas around Mt. Marsabit and Sessi in Moyale. However, the low and erratic rainfall in most parts of the county restricts crop production to few areas.

1.2 Position and Size

Marsabit County is located in the extreme part of northern Kenya and lies between latitude 02°45′ North and 04°27′ North and longitude 37°57′ East and 39°21′ East. The county has a total area of 70,961.2 km^2, it is thus the biggest county in Kenya by land mass. 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. Map 1 shows the location of Marsabit County within the map of Kenya.

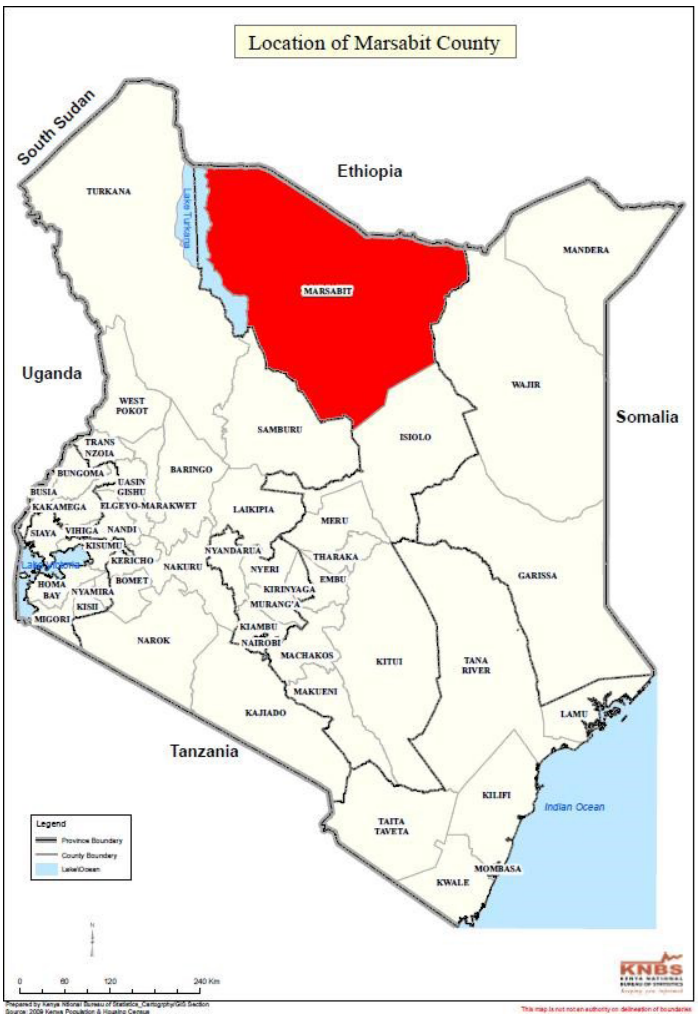

*Figure 1.1: Location of the County in Kenya (*Source: KNBS)

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1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

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

There are no permanent rivers in the county, but four drainage systems exist, covering an area of 948 sq km. Chalbi Desert is the largest of these systems. The extensive Chalbi Desert which forms a large depression covering an area of 948 sq km, lying between 435 and 500m elevation. The depression is within the Great Rift Valley and is separated from Lake Turkana, which is 65 -100m lower in elevation, by a ridge that rises to 700m.

The depression receives run-off from the surrounding lava and basement surfaces of Mt. Marsabit, Hurri Hills, Mt. Kulal and the Ethiopian plateau. The seasonal rivers of Milgis and Merille to the extreme south flow eastward and drain into the Sori Adio Swamp. Other drainage systems include the Dida Galgallu plains which receive run-off from the eastern slopes of Hurri Hills, and Lake Turkana into which seasonal rivers drain from Kulal and Nyiru mountains.

1.3.2 Climatic Conditions

Most parts of the county are arid with the exception of high potential areas around Mt. Marsabit, Mt. Kulal, Hurri Hills and the Moyale-Sololo escarpment. The county experiences tropical climatic conditions with extreme temperatures ranging from a minimum of 15°C to a maximum of 26°C, with an annual average of 20.5°C (World Weather and Climate Information, 2015). Rainfall ranges between 200 and 1,000mm per annum and its duration, amount and reliability increases with the altitude. North Horr (550m) has a mean annual rainfall of 150mm; Mt. Marsabit and Mt. Kulal 800mm while Moyale receives a mean annual rainfall of 700mm. The long rainy season starts from the month of October-December, while short rain season begins from March-May annually. However, the seasonal patterns have been disrupted by human induced climate change and today the county experience erratic rainfall patterns.

1.3.3 Ecological Conditions

Marsabit County lies in four main ecological zones: Ecological Zone II, Ecological Zone IV, Ecological Zone V and Ecological Zone VI.

Ecological Zone II - Forest Zones (Sub-Humid)

The zone is characterized by high rainfall amounts of up to 1,000mm per annum, low evapo-transpiration and high suitability for crop production. The. This zone has soils that are suitable for agricultural production and it includes parts of Mt. Marsabit (above 1,500m) and Mt. Kulal (above 1,700m) which supports dense evergreen forests. Although this cover just about one per cent of the county, this ecosystem is an important water catchment area.

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Ecological Zone IV - Woodland Zone (Semi-Arid)

The zone is semi-arid with a medium potential and constitutes the lower slopes of Mt. Marsabit, the middle slopes of Mt. Kulal and the top of Huri Hills. Areas of Sololo and Moyale are also included in this zone. In the recent past, this semi-arid space has become an area of sedentarized agro-pastoral activities.

Ecological Zone V - Bushland Zone (Arid)

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

Ecological Zone VI - Dwarf Scrubland Zone (Very Arid)

This is the most extensive zone in the county. The typical vegetation is dwarf-shrub grassland or a very dry form of bushed grassland. The extremely dry areas may be properly termed "bushed stoneland". The zone includes all the hills and plains below 700m. Grazing season in these areas is extremely short, lasting not more than two months after the rains. When the rain fails, the only vegetation available in this area is dwarf-shrub, which supports goats and camels, but not cattle.

1.4 Administrative and Political Units

1.4.1 Administrative Units

This section provides background information that describe the administrative and political units of the county. Administratively, Marsabit County is divided into seven sub-counties, namely; Marsabit Central, Marsabit South, Marsabit North, Loiyangalani, Sololo, North Horr and Moyale. As shown on the map (figure 1.2) and the Table 1.1 below which depicts the area in sq. km of the county and the sub-counties.

1.4.2 County Government Administrative wards by constituency

Across the four constituencies (Saku, Laisamis, North Horr and Moyale) the county has 20 assembly wards, 58 Locations and 112 sub locations. The county intends to establish county villages based on the existing sub-locations.

Figure 1.2 shows the boundary demarcations for the four constituencies in the county.

Table 1.1: Area (Km^2) by Sub-County

Sub-County	# of Divisions	# of Locations	# of sublocations	Area (Km^2)
Loiyangalani	3	11	23	11,789
Marsabit Central	3	9	18	2,143
Marsabit North	3	10	24	19,837
Marsabit South	2	13	25	8,447
Moyale	3	10	17	3,327
North Horr	2	10	16	19,337
Sololo	2	5	14	6,064

Source: KNBS

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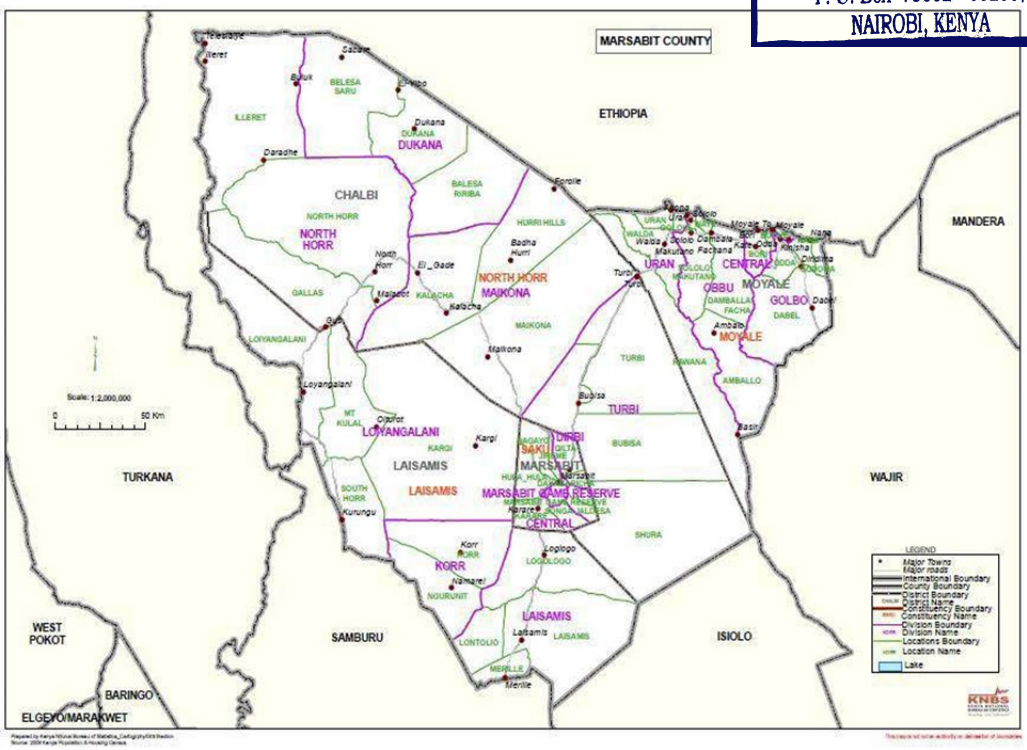

Figure 1.2: County's Administrative and Political Units

Table 1.2: County Government Administrative Wards

Sub County	No. of Wards	No. of Villages
Saku	3	Not available
Moyale	7	Not available
North Horr	5	Not available
Laisamis	5	Not available

Source: County Government of Marsabit 2022

1.4.3 Political Units (Constituencies and Wards)

Table 1.3 below illustrate the registered voters according to the constituencies and the County Assembly Wards in Marsabit County, as at August 2017 & 2022.

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Table 1.3: County's Electoral Wards by Constituency

Constituency	Constituency code	County Assembly Wards	Registered voters 2017	Registered Voters 2022
MOYALE	45	BUTIYE	5,971	9,614
		SOLOLO	7,078	8,376
		HEILLU/MANYATTA	11,813	10,431
		GOLBO	10,954	15,692
		MOYALE TOWNSHIP	8,979	10,237
		URAN	6,592	7,932
		OBBU	4,277	4,120
SubTotal		***7***	***55,664***	**66,402**
NORTH HORR	46	DUKANA	7,044	8,075
		MAIKONA	8,572	9,865
		TURBI	5,974	6,677
		NORTH HORR	6,987	8,547
		ILLERET	2,281	3,691
SubTotal		***5***	***30,858***	**36,855**
SAKU	47	SAGANTE/JALDESA	7,939	9,027
		KARARE	4,018	4,723
		MARSABIT CENTRAL	15,125	16,459
SubTotal		***3***	***27,082***	**30,209**
LAISAMIS	48	LOIYANGALANI	5,937	7,669
		KARGI/SOUTH HORR	4,765	5,327
		KORR/NGURUNIT	8,180	9,392
		LOGO LOGO	3,411	4,133
		LAISAMIS	5,811	6,925
Sub total		***5***	***28,104***	**33,446**
TOTAL		**20**	**141,708**	**166,912**

IEBC 2022

From the table above, Moyale constituency registered highest number of voters with 66,402. Compared to 2017. The total number of registered voters increased by 10,738 votes. Marsabit is considered a youthful county with the highest number of registered voters being young. The youthful leaders were majority elected members of County Assemblies.

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1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

Over the years, Marsabit county have experienced rapid population growth. In 2009, the total population of Marsabit county was 291,069 persons that is 151,061 males and 140,011 females, while in the last census of 2019 the total population was 459,785 persons, comprising 243,548 males and 216,219 females. Over the period of 10 years, the total population grew by 168,716 constituting a growth rate of almost 58%. From the demographic summary of the population, the proportion of male to females is still high across most of the cohorts. The youthful population of the county below the age of 19 is more than half the total proportion of the population accounting to 58% of the total population. This shows that the county requires urgent investment in the education, health, nutrition and water to avoid instances of strain on the existing investments. Population growth should also be managed to allow for a sustainable growth pattern.

Population distribution by special age group as shown below is very important for planning purposes. It usually helps policy makers put in place strategies to address age-specific needs and address issues like mortality for children below 5years old, education for school-age children, labor force and the dependent population.

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County Population Age Structure

Table 1.4: Population Projections (by Sub-County and Sex)

Sub-county	Census (2019)				Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	Intersex	**T**	M	F	**T**	M	F	**T**	M	F	**T**
Loiyangalani	17,659	18,051	3	**35,713**	18,105	21,180	**39,100**	20,705	21,169	**41,874**	21,703	22,189	**43,892**
Marsabit Central	40,956	38,214	11	**79,181**	41,990	41,850	**86,690**	48,021	44,819	**92,840**	50,336	46,980	**97,316**
Marsabit North	30,091	24,205	1	**54,297**	32,945	26,501	**59,446**	35,282	28382	**63,664**	36,983	29,750	**66,733**
Marsabit South	33,215	32,161	0	**65,376**	36,365	35,231	**71,576**	38,945	37,709	**76,654**	40,822	39,527	**80,349**
Moyale	56,440	52,508	1	**108,949**	57,672	61,609	**119,281**	66,176	61567	**127,743**	69,367	64,535	**133,902**
North Horr	41,719	29,726	2	**71,447**	42,676	34,878	**78,223**	48,916	34,856	**83,772**	51,274	36537	**87,811**
Sololo	23,468	21,354	0	**44,822**	24,060	25,379	**49,073**	27,516	25,038	**52,554**	28,843	26,245	**55,088**
Total				**459,785**			**503,389**			**539,101**			**565,091**

Source: KNBS

Where **M** is male, **F** is female and **T** is Total

NB: 1. Intersex population is too small to be projected at sub-county level.

According to the 2019 Kenya Population and Housing Census, The National population was 47,564,296 persons, with Male population consisting of 23,548,056 and female population consisting of 24,014,716 persons and 1,524 inter-sex, while the County population was 459,785 consisting of 243,548 males, 216,219 females and 18 inter-sex, as indicated in table 1.4. Compared to the national population, the county constitutes 1% of the Total population. The county has a population growth rate of 3.4% , While nationally the growth rate is at 2.2%, with a population projection of 539,101 and 565,091 by the end of the year 2025 and 2027 respectively, and the National Projection for the year 2025 will be 53,330,978 while for the year 2027 it will be 55,123,051 respectively.

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Table 1.5: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	**T**	M	F	**T**	M	F	**T**	M	F	**T**
0-4	35,196	33,964	**69,160**	39,753	38,273	**78,026**	42,057	38,322	**80,379**	43,719	39,833	**83,552**
5-9	38,235	36,981	**75,216**	37,119	37,623	**74,742**	37,568	38,167	**75,735**	39,077	38,199	**77,276**
10-14	37,949	33,482	**71,431**	35,959	36,345	**72,304**	36,324	36,580	**72,904**	36,621	36,945	**73,566**
15-19	32,358	24,841	**57,199**	33,629	34,305	**67,934**	34,678	35,267	**69,945**	34,917	35,425	**70,341**
20-24	22,745	20,209	**42,954**	26,509	27,585	**54,094**	31,951	32,407	**64,358**	32,628	33,030	**65,658**
25-29	18,572	16,139	**34,711**	20,595	21,381	**41,976**	22,098	23,284	**45,382**	25,611	26,372	**51,983**
30-34	14,743	13,113	**27,856**	16,044	16,478	**32,522**	18,872	19,092	**37,965**	19,841	20,305	**40,147**
35-39	9.472	7,957	**17,429**	10,443	10,847	**21,290**	13,557	13,885	**27,442**	15,366	15,536	**30,902**
40-44	8,718	6,797	**15,515**	7,617	7,827	**15,444**	7,961	8,277	**16,238**	9,941	10,188	**20,129**
45-49	5,966	5,209	**11,175**	5,702	5,781	**11,483**	6,914	6,881	**13,795**	7,129	7,161	**14,291**
50-54	5,241	4,490	**9,731**	4,427	4,474	**8,901**	4,500	4,520	**9,019**	5,242	5,182	**10,424**
55-59	3,566	3,327	**6,893**	3,340	3,368	**6,708**	3,895	3,905	**7,800**	3,942	3,939	**7,881**
60-64	3,526	3,078	**6,604**	2,771	2,832	**5,603**	2,535	2,606	**5,141**	2,850	2,923	**5,773**
65-69	2,093	1,920	**4,013**	1,906	2,080	**3,986**	2,335	2,553	**4,888**	2,211	2,424	**4,636**
70-74	2,422	2,194	**4,616**	1,349	1,563	**2,912**	1,186	1,488	**2,673**	1,400	1,757	**3,156**
75-79	935	808	**1,743**	943	1,120	**2,063**	965	1,311	**2,276**	896	1,273	**2,168**
80+	1,807	1,708	**3,515**	1,587	1,810	**3,397**	1,383	1,776	**3,158**	1,322	1,884	**3,206**
Total	**234,081**	**216,217**	**459,761**	**249,693**	**253,692**	**503,385**	**268,779**	**247,037**	**539,101**	**282,713**	**282,376**	**565,089**

Source: KNBS

Table 1.4 gives the County population projections in 2022, 2025 and 2027 by age cohort based on the 2019 Kenya Population and Housing Census. The table further indicates that the male population projections from age cohorts 0-4, 5-9, 10-14, 15-19, 20-24 and 25-29 remain slightly higher than that of female counterpart.

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From the above data, the largest age cohort is 0-9 with a population of 144,376 having projection of 152768, 156144, 160828 for the years 2022, 2025 & 2027 respectively which is almost a third of the county's population necessitating a high level interventions for early childhood development and health facilities.

Table 1.6: Population Projections by Urban Area

Urban Area	Census (2019)			2022 (Projection)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Moyale	24,202	23,648	**47,850**	24,813	27,747	**52,388**	26,709	29,565	**56,104**	28,094	30,884	**58,809**
Marsabit	18,846	17,441	**36,289**	19,322	20,464	**39,730**	20,798	21,805	**42,549**	21,877	22,778	**44,600**
Sololo	3,929	3,754	**7,683**	4,028	4,405	**8,412**	4,336	4,693	**9,008**	4,561	4,903	**9,443**
Loiyangalani	2,340	2,853	**5,193**	2,399	3,347	**5,685**	2,582	3,567	**6,089**	2,716	3,726	**6,382**
North Horr	2,776	2,401	**5,177**	2,846	2,817	**5,668**	3,064	3,002	**6,070**	3,222	3,136	**6,363**
Laisamis	2,697	2,350	**5,047**	2,765	2,757	**5,526**	2,976	2,938	**5,918**	3,131	3,069	**6,203**

Source: KNBS

The population growth, expansion of the youth population and the impact of reccurent droughts upon the pastoralist communitieshave resulted in rapid levels of urbanization in the county. Moyale urban centre is expected to grow at the fastest rate recording an increase of 3,716 and 2,705 persons in the years 2025 and 2027 respectively from a projection of 52,388 in year 2022 to a new population of 58,809 by the year 2027. Marsabit urban centre will record the second highest growth rate noting an increase of 2,819 and 2,051 persons in years 2025 and 2027 respectively from a projection of 39,370 in year 2022 to a new population of 44,600 by the year 2027. Sololo and Laisamis urban centres will also record increased population of 596 and 292 in year 2025 respectively, while recording increases of 435 and 285 persons in year 2027 respectively. Similarly Loiyangalani and North Horr urban centres will record an increase of almost the same number of persons in the projected years.

The urban population growth creates a need for investment in urban planning including sewerage systems, water provision in our urban centres, markets improvements, green parks establishment, public transport investments, investments in health and education facilities and solid waste disposal system more so, attention be given to the fastest growing urban centres.

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1.5.2 Population Density and Distribution

Density refers to number of persons per square kilometre, obtained by dividing the enumerated persons by the size of the land area in a given area, expressed in square kilometres. Since population density can be used to quantify demographic information and to assess relationship with ecosystem, health and infrastructure. The focus of planning on the cities should be on the density of the population so that cities can grow and shrink in areas, if a neighborhood is sparse then efficiency is lost.

Table 1.7: Population distribution and density by Sub-County

Sub-County	2019 (Census)			2022 (Projection)			2025 (Projection)		2027 (Projection)	
	Area (KM²)	Population	Density	Area (KM²)	Population	Density	Population	Density	Population	Density
Loiyangalani	11,789	35,713	3	11,789	39,100	3	41,874	4	43,892	4
Marsabit Central	2,143	79,181	37	2,143	86,690	40	92,840	43	97,316	45
Marsabit North	19,837	54,297	3	19,837	59,446	3	63,664	3	66,733	3
Marsabit South	8,447	65,376	8	8,447	71,576	8	76,654	9	80,349	10
Moyale	3,327	108,949	33	3,327	119,281	36	127,743	38	133,902	40
North Horr	19,337	71,447	4	19,337	78,223	4	83,772	4	87,811	5
Sololo	6,064	44,822	7	6,064	49,073	8	52,554	9	55,088	9

Source: KNBS

Marsabit central will have a projected highest population density of forty (40) persons per Km. Sq followed closely by Moyale Subcounty with a density of thirty six (36) persons per square kilometre. Laiyangalani and Marsabit North are three (3) persons per Sq. Km respectively being sub counties with the least population density. The demand for social amenities in Marsabit central and Moyale will be highest since most persons are concentrated in the sub-counties while the same will have the least demand in the other two sub-counties of Loiyangalani, Marsabit North, North Horr, Marsabit Soouth and Sololo.

Consequently, the population density projections for Marsabit central sub-county will have 43 and 45 persons per Sq. KM in the years 2025 and 2027 respectively while Moyale Will have a projected population density of 38 and 40 in the same period. Marsabit North will record the least population density of 3 persons per Sq. Km in years 2025 and 2027 respectively. An increased population density will put more pressure on the land and natural resources hence, instances of land degradation and effects of climate change will likely to happen. As such, attention should be give to priority activities that addresses the impacts in the County.

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1.5.3 Population Projection by Broad Age Groups

Table 1.8: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	5,308	5,244	**10,552**	7,996	7,698	**15,694**	8,459	7,708	**16,167**	8,794	8,012	**16,806**
Under 5 Population	35,196	33,964	**69,160**	39,753	38,273	**78,025**	42,057	38,322	**80,379**	43,719	39,833	**83,552**
Pre-School (3- 5 Years)	24,131	23,110	**47,241**	23,219	22,808	**46,027**	24,157	22,956	**47,113**	25,117	23,508	**48,625**
Primary School (6 – 13 Years)	61,220	57,032	**118,252**	58,474	59,119	**117,593**	59,228	59,751	**118979**	60,676	60,120	**120,796**
Secondary School (13 – 19 Years)	45,696	36,031	**81,727**	50,073	49,033	**99,106**	55,031	53,557	**108,588**	57,778	55,835	**113,613**
Youth (15 – 29 Years)	73,675	61,189	**134,864**	80,733	83,271	**164,004**	88,727	90,958	**179,685**	93,156	94,827	**187,982**
Women of Reproductive Age (15 – 49yrs)	**94,265**			**124,204**			**139,093**			**148,017**		
Economically Active Population (15 – 64 Years)	124,907	105,160	**230,067**	131,077	134,878	**265,955**	146,961	150,124	**297,085**	157,467	160,062	**317,529**
Aged (65+)	7,257	6,630	**13,887**	5,785	6,573	**12,358**	5,869	7,129	**12,998**	5,829	7,339	**13,168**

Source: KNBS

Nationally there is a rapid population growth, this has resulted in Marsabit County having extremely youthful population, at the time of the 2019 census, more than half of the county's population was below the age of 19 years. This youthful dominated population profile indicates the need for urgent investment in education, nutrition, health and water. The under-fives age cohort will increase from 78,025 in 2022 to 80,379 and 83,552, marking an increase of 2,354 and 3,173 persons in the year 2025 and 2027 respectively. Primary school (6-13 years) population is projected to increase from 117,593 in 2022 to 118,989 and 120,796 in years 2025 and 2027 respectively marking an increase of 1,396 and 1,807 in 2025 and 2027 respectively. The youth (15-29) years cohort is projected to increase from 164,004 in 2022 to 179,685 and 187,982 marking an increase of 15,681 and 8,297 in 2025 and 2027 respectively. The reproductive Age (15-49) years based on the projections above will increase from 124,204 in 2022 to 139,093 and 148,017in years 2025 and 2027 respectively. The labour force (15-64 years) cohort is projected to increase from 265,955 in 2022 to 297,085 and 317,529 in years 2025 and 2027 respectively.

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1.5.4 Population of Persons with Disability

Table 1.9: Population of Persons with Disability by Type, Age and Sex

Type	<5			5 – 14			15 – 24			25 – 34			35 - 54			55+		
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T
Hearing	336	389	**725**	65	86	**151**	47	34	**81**	30	41	**71**	41	38	**79**	153	190	**343**
Speech (Communication)	230	221	**451**	77	63	**140**	45	37	**82**	31	28	**59**	32	19	**51**	45	74	**119**
Visual	516	621	**,137**	32	40	**72**	33	27	**60**	26	34	**60**	65	67	**132**	360	453	**813**
Mental (Cognition)	303	318	**621**	54	54	**108**	56	36	**92**	59	36	**95**	45	36	**81**	89	159	**245**
Physical (Mobility)	582	634	**,216**	86	63	**149**	51	42	**93**	38	52	**90**	105	84	**189**	302	393	**695**
Self-care	299	320	**619**	64	48	**112**	33	30	**63**	34	24	**58**	35	30	**65**	133	188	**321**

Source: KNBS

In 2019 census, the number of persons living with disabilities in the county was 4,769 as shown in the table above, with the greatest proportion of these having visual and physical disabilities.

1.5.5 Demographic Dividend Potential

Evidence shows counties are at different stages of the demographic transition. It is, therefore, necessary to make county specific strategic investments in the four focus areas of the Demographic Dividend, namely: health and wellbeing; education and skills development; employment and entrepreneurship and rights, governance and youth empowerment as guided by the latest County Adolescent and Youth Survey Reports and Kenya's Demographic Dividend Roadmap. It is, therefore, imperative for each county to prioritize interventions that will enhance the achievement of its respective demographic dividend and hence economic transformation. (Reference documents are available on www.ncpd.go.ke).

This section provides a brief on the analysis of the county demographic dividend potential based on the data in Table 1.10. Key areas requisite to achievement of demographic dividend lies on the link of Section 1.3 on page 23 and section on Integrated **Planning and Population focused**. Harnessing the demographic potential is anchored on minimum of five pillars or wheels: (i) Demographic Transition; (ii) Education; (iii) Health; (iv), Economic Reforms and Job Creation; and (v) Governance and Accountability. All the five policy pillars are interrelated and should be implemented concurrently in order to drive the country/county towards the economic prosperity that can result from the demographic potential.

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Table 1.10: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	459,785	515,292	527,197	539,101	552,096	565,091
Population below 15 (%)	46.94	43.93	43.20	42.48	41.97	41.48
Population 15 – 64 (%)	50.04	53.63	54.38	55.11	55.66	56.19
Population above 65 (%)	3.02	2.44	2.42	2.41	2.37	2.33
Dependency Ratio	99.85	86.47	83.88	81.46	79.66	77.97
Fertility Rate	7	6.7	6.6	6.5	6.4	6.4

Source: KNBS

The population of Marsabit County was 459,785 people in 2019 according to the Kenya Population and Housing census. This population is projected to rise to 565,091 in the year 2027. The population is quite youthful with 46.9 percent of the population below age 15 and expected to decline to 41.48 percent by the year 2027. The fertility is also expected to decline to 6.4 from the average of 7 based on the 2019 census results. This will result in a corresponding increase in proportion of the population in working ages (15-64years) from 50% to 56.19 % over the same period. Consequently, the proportion of older people above 64 years will remain almost unchanged at nearly 2%, therefore, recording dependency ratio of 77.97 which is lower than the 2019 dependency ratio of 99.85.

1.6 Human Development Index

The HDI measures human development based on the basic factors of a long and healthy life, the acquisition of knowledge, and a reasonable standard of living. These factors are measured using the life expectancy at birth (Marsabit county for the last four years have invested heavily in various health facilities constructions and equipping with drugs and personnel) Secondly, adult literacy rate and the combined enrolment ratio at primary, secondary and tertiary levels noted to have improved over the years and lastly GDP per capita measured in purchasing power parity (PPP).

The County HDI stands at 0.4375 compared to a National average of 0.575. IGAs and SMEs awareness among the county residents have greatly improved.

The HDI is not designed to assess progress in human development over the short term because two of its component indicators - adult literacy and life expectancy at birth - are not responsive to short-term policy changes.

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1.7 Multi-dimensional poverty

The monetary poverty rate for Marsabit is 63.2% which is 36-percentage point higher than the national rate of 35.7% with approximately 290,358 people in Marsabit being monetarily poor. Marsabit has a multidimensional poverty rate of 85.8%, which is 22-percentage point higher than the monetary poverty rate of 63.2% with a total of 394,561 people being multidimensionally poor.

When disaggregated by age groups, 85.3% of children in Marsabit are multidimensionally poor. This is 33-percentage points higher than the national average of 52.5%. Among the youths, 83.3% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 91% are multidimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are nutrition (87%), housing (83.8%), information (79%) and water (60.4%). For youths aged 18-34, the core drivers of multidimensional poverty are housing (79.9%), nutrition (76%), education (74.5%), sanitation (71.4%) and economic activity (55.8%). Among adults aged 35-59, the core drivers of multidimensional poverty are education (90.2%), housing (80.2%), economic activity (80.4%), and sanitation (69.9%). Among the elderly aged 60+, the core drivers of multidimensional poverty are education (95.9%), housing (88.9%), nutrition (88.6%), and sanitation (78.5%).

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CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

County Integrated Development Plan (CIDP) is prepared pursuant to section 108 of the County government act 2012 to among others provide a five-year plan to guide development planning. The CIDP plan provides a framework for planning, budgeting, funding, monitoring and evaluation of programmes and projects for five-year terms. It ensures Counties priority programmes and projects are aligned to the national aspirations as contained in the Kenya Vision 2030 and its Medium-Term Plans. The National Treasury and Planning issues guidelines and budget circulars in preparation of county plans and budgets and that informed the development of CIDP 2018-2022, which is being reviewed. As such, this chapter gives an overview of the achievements made during the implementation of the 2nd generation CIDP, 2018-2022, as well as the challenges faced and the lessons learnt during the plan execution. It also provides analysis of county performance in terms of revenues, expenditures, and key outcomes achieved during the implementation of the 2018-2022 plan.

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2.1 Analysis of the County Revenue Sources

The programs and projects envisaged to be implemented in the CIDP 2018 – 2022 were partly executed. County departments planned sectoral key priorities and strategies to achieve the desired development results. However, while some achievements were realized during the review period, the County went through multiple challenges which greatly impacted programs and projects implementation. Marsabit County experienced successive four consecutive rain failures which caused massive livelihood loses in terms of livestock death and crop failures. Other challenges include inter-tribal conflicts that rocked the County for the entire period under review, Covid 19 outbreak and desert locust invasion to mention but a few. The prevailing context slowed down development projects as funds were reallocated to address the overwhelming humanitarian emergencies.

During the period under review, the county government received funds towards the implementation of its programmes from four main streams namely National equitable share, Conditional grants (GoK), Non-conditional grants (development partners), locally sourced revenues and others revenue streams respectively. These are depicted in table 2.1 below. The total revenue received into the county revenue fund during the period was KES 29,348,313,484.00 against a total budget of KES 42,535,000,000.00 representing approximately 69% of the county total budget or a variance of KES 13,186,686,516.00.

Table 2.1: Analysis of County Revenue Sources

Types of revenue	Revenue projections (CIDP)	Actual revenue	Variance	% of actual revenue
Own source revenue	605,000,000	475,161,173	129,838,827	1.62%
Equitable share	31,000,000,000	26,667,530,213	4,332,469,787	90.82%
Conditional grant (GoK)	1,450,000,000.00	1,221,491,619.00	228,508,381	4.16%
Donor funds	480,000,000.00	939,315,671.00	459,315,671	3.20%
other sources	9,000,000,000.00	59,239,000.00	8,940,761,000	0.20%
Grand Total	**42,535,000,000**	**29,362,737,676**	**14,090,893,666**	**100%**

During the period under review, equitable share to the county amounted to Ksh 26,667,530,213 accounting for 90.82% of the total funds received. However, the deficit still accounts for 4,332,469,787. The total collection under the county own resources was Kshs. 475,161,173 against a target of Ksh 605,000,000 representing 1.62% of the total funds received during the period under review. Overall, own source revenue missed the target by approximately Ksh. 129 M. This are illustrated in table 2.2 below. Among the factors cited for the low collection was majorly attributable to the effects of covid-19, insecurity due to tribal clashes, political instability in the neighboring country of Ethiopia where the cross border trade was affected and severe drought that led to the loss of livestock and revenue leakages due to expansive porous border. The county did not create any new revenue base during the period under review.

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Table 2.2: Performance of local revenue 2018-2022

FY	Targeted	Actual	Variance	% Variance
2018/2019	140,000,000.00	137,419,761.25	2,580,238.75	2%
2019/2020	150,000,000.00	126,705,276.00	23,294,724.00	16%
2020/2021	155,000,000.00	110,368,253.00	44,631,747.00	29%
2021/2022	160,000,000.00	100,667,883.00	59,332,117.00	37%
Total	**605,000,000.00**	**475,161,173.25**	**129,838,826.75**	**21%**

2.2 County Budget Expenditure Analysis

This sub-section will provide analysis on requirement as set out in the CIDP vs. allocation through the budgeting processes. The discussion will provide information on the likely effects of funding gaps on performance; and the efforts made to bridge the gap (Cost saving measures, partnerships, PPPs among others).

An important County development component is its revenue and expenditure outlook. The County revenue sources include equitable share from national government, grants and own revenue sources that financed the County budget.

Table 2.3: County Expenditure Analysis

Sector / Department	Actual allocation	Actual Expenditure	% Allocation
County Assembly	3,227,071,731.00	2,683,580,000.00	11
County Executive	4,639,620,000.00	4,949,570,000.00	16
Finance and Economic Planning	3,521,624,957.00	4,052,382,441.00	12
Agriculture Livestock & fisheries	2,492,860,708.00	1,622,880,602.00	8
County Public Service Board	267,555,000.00	259,974,791.00	1
Education, Skill Development, Youth & Sports	1,867,986,810.00	1,843,668,200.00	6
County Health Services	6,246,774,361.00	6,720,487,080.00	21
Administration Coordination & ICT	1,323,009,767.00	1,226,359,545.00	4
Energy Lands & Urban development	1,269,548,063.00	974,876,044.00	4
Roads and Public Service	1,660,568,398.00	1,688,796,478.00	6
Water Environment & Natural Resources	2,314,132,939.00	2,155,282,748.00	8
Trade Industry & Enterprise Development	552,119,796.00	494,112,218.00	2
Tourism, Culture & Social Services	519,117,500.00	406,388,590.00	2

2.3 Sector Programmes' Performance Review

This subsection provide sector performance trends in a narrative form and discusses the sector performance key outcomes (changes from baseline values at the end of CIDP implementation period) while highlighting outputs that has contributed to the changes. Therefore, this section provide key achievements by sector.

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Agriculture, Livestock, and Fisheries Development

In crop production there was sharp reduction in crop production attributed to prolonged drought during the 2017-22 CIDP cycle. For maize the production was1350MT in 2017 which declined to less than 13.5MT in 2022,beans production was 648MT in 2017 to 9MT in 2022 while vegetable production was 240 MT in 2017 declining to 80 metric tonnes in 2022.Out of post-harvest losses mitigation activities post-harvest losses declined from 48% to 25% of harvested produce in 2022. During the plan period, the sector's focus was to improve crop productivity, enhance food security, train farmers on new farming technologies, promote irrigation and improve the income levels and general economic well-being of the farmers. In meeting the above goals, the sector reached 8,500 farmers with certified drought tolerant crops seeds and 3,500 farmers using improved farm tools. Other achievements made include: a total of 3,450 hectares prepared using tractors, 192 acres of land under irrigation infrastructure.

In animal health management, interventions on vaccinations and provision of clinical services has contributed to reduction of disease related mortality from 20% in 2017 to 15% in 2022.Under livestock production increased access to marketing of live animals has increased market off take by 34% over the review period while milk production drastically declined by 44% from 3,8M Litres to 2.1M litres by 2022. Honey production sharply declined associated with prolonged drought declined from 11MT in 2019 to 1.3 MT in 2022. A total of 210,000 hay bales were produced and 1, 400 of breeding stock of Galla goats and 1,000 of indigenous chicken were procured and distributed. The county invested and put 80,000 acreage of rangeland under improved fodder/pasture production & grazing management. Six rangeland & grazing committees were formed, and six grazing plans & agreements developed, with six grazing resources maps. A total of 210,000 hay bales were produced and 1, 400 of breeding stock of Galla goats and 1,000 of indigenous chicken were procured and distributed. A total of 7,000 farmers/groups accessed extension services. To boost honey production during the plan period, 20 apiaries were established and 25 beekeepers supported with honey production and harvesting equipment. A total of 1,500 value chain actors (VCA) were also trained on entrepreneurial skills, while 240 value chain actors trained and linked to markets. On livestock disease control, a total of 178,900 cattle were treated and 371,500 sheep, 784,300 goats, 14,500 poultry were treated respectively. 800 diagnostic kits were also procured.

To increase fisheries productivity, the county support production of 100Mt of Fish production and in **Illeret & Loiyangalani** Wards and supported marketing of 350MT of dried fish. The sector invested in cold chain facilities, procurement and distribution of fishing equipment and gears towards enhancing the capacity of vulnerable households.300 fisher folk underwent capacity building in form of training ranging from organizational management, laws and regulations governing the sector, fish value addition and marketing.

Water, Environment and Natural Resources Management

During the review period, the household return trekking distances within pastoral livelihood zones decreased from an average of 15-20km to 12.1km against a target of 5-10km. This decrease was attributed to drilling, equipping and rehabilitation of 80 boreholes, purchase and supply of 4050 rain water harvesting plastic tanks, construction, desilting and rehabilitation of 91 water pans, construction of 50 medium sized dams and 75 underground tanks. Other critical intervention included solarization of 56 major community water points and installation of prepaid water meters for 62 water kiosks.

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Plate 2.1. Irrigated Vegeatable garden at Kinisa

Plate 2.2. Flesh Fish at Loiyangalani Fish Cooperative

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Plate 2.3. Sheep and Goats on sale at Merille Livestock Market

Plate 2.4. Bee apiary at Tesao ,Moyale

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The proportion of population connected to piped water increased from 15% to 30% during the period. This is attributed to extension of 300 km of pipeline connecting water supply for 40000 households in the major urban centres of Saku and Moyale.

County forest cover and tree cover stood at 1.7% and 2.06% respectively. During the review period 8ha of land is rehabilitated against target of 20ha.

To address inadequate climate resilience intervention to address recurring climate shocks the sector established Marsabit County Climate Change Policy 2019, Marsabit County Climate Change Fund Act 2020 (MCCCFA 2020) and set aside climate funds to fund climate resilience interventions, established and supported locally led structures (ward Climate Change Planning Committee as per MCCFA 2020). 12 ward climate changes planning committee and ward climate change resilience development plans and financing the plans to build adaptive capacity of local communities was achieved against the target of 20 wards. Mobilized of funds within County, National and International (under Marsabit Climate Change Fund At 2020) institutions to amount 72M was achieved against target of 156M yearly.

(photos)

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Lands, Housing, Energy and Urban Development

To improve tenure security and to provide efficient & effective land administrative services the sector issued 2,995 title deeds against a target of 4,500 resulting in reduction of boundary disputes and further enhancing access to finance through use of title deeds as collateral.

A land registry at Marsabit County Head quarter was established as well as GIS lab and Marsabit Municipal to better service delivery.

Improved solid waste management by establishment of Twelve (12) more dump sites against a target of twenty (20) dumpsites leading to a clean environment.

To ensure access to renewable and affordable energy, the county established 3 mini-grids, as a result 400 households connected under subsidy programme. This has also led to improved economic activities in the rural setup by promoting businesses that rely on electricity e.g. salons and barber shops, butcheries and cold drinks shops among others.

To improve urban and town planning, the sector has developed 15 draft urban plans awaiting County Assembly approval.

Trade, Tourism, Industry And Cooperative Development

During the review period, the sector promoted enterprise growth and improved business environment . as a result, the sector issued 4200 permits in 2022 up from 3000 permits in 2017. The growth can be attributed to the construction of one mega modern market with a capacity of 500 stalls in Marsabit town. This has created an opportunity for the small scale traders to do business in a clean and conducive environment aggregated under one roof. In addition, capacity-building trainings was conducted for 1700 traders with a view of improving their entrepreneurial skills. In order to protect the consumers against exploitations by traders, 900 weight measures were verified as per KEBS standards.

To strengthen Cooperative movement, the number of new cooperatives established during the review period is 52 in 2017 against a target of 247 in 2022.

The tourism arrival in the County grew from 1,700 in 2017 to 3,000 in 2022. The County also realized increased bed capacity due to improved business opportunity in the hospitality sector. The bed capacity increased from 500 in 2017 to 1000 in 2022.

This is attributed to activation of more tourist circuits from 2 in 2017 to 4 in 2022. Increased participation in Tourism expos by the County also led to enhanced visibility and therefore improved visitation.

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Plate 2.5. Shauri yako road

Roads, public works and transport

In order to improve road network: the sector, tarmacked 5 kilometers of roads; graveled 294 kilometers of existing unclassified roads; routinely maintained 1195 kilometers; opened 184 kilometers of new earth roads and 3 footbridges constructed, against a target of 23.8km,2,576km,1950km, 482km and 4 footbridges respectively., in addition the department designed, supervised and inspected 744 projects against 1000 projects.

Education, Skills Development, Youth and Sports

During the review period, ECDE enrolment increased from 19,075 in 2018 to 19,996 in 2021 but decreased to 18078 in 2021. Cumulative enrolment in ECDE was 95,587 (97%) against a target of 98,287 (100%). To improve learning conditions in the ECDEs, primary and post-primary education within the county, a total of 114 Classrooms were constructed/rehabilitated/completed and fully equipped against a target of 150, 13 ECDE centres were completed with fences against a target of 50. In addition, the Sector disbursed scholarship fund to 10,950 (90%) students over a period of 5 years against a target of 12,154. Teacher/learner ratio in ECDE centres improved from 1:82 to 1:44 against a target of 1:40.

To promote access to hands-on training among the youths, 955 youths were enrolled in Marsabit Youth Community Service Program (MY- CSP) – schools, hospitals, Youth Empowerment centres, environmental champions against a target of 1200. A total of 445 youth were trained on Computer Literacy Program (CLP) in VTCs & youth empowerment centres across the county against a target of 600. However, other talent search, development and scholarship in national academies were not realized by the end of the planning period.

The overal enrolment increased from 248 in 2017 to 625 in 2022. This is attributed to provision of free vocational training cumulatively benefiting 1500 students, construction of 14 workshops, 7 classrooms and 5 hostels in the 7 county VTCs compared to a target of 20, 8,

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and 10 respectively, Procurement of assorted tools and equipment for all the 7 county VTCs, provision of start-up kits to 130 VTC graduates. The trainer/trainee ratio reduced from 1:7 to 1:17 against a target of 1:13.

Culture, Gender and Social Services

To promote, conserve and protect cultural heritage, the sector held 2 Marsabit Lake Turkana cultural festival against a target of five. In addition, 6 cultural heritage sites were mapped against a target of 3. 2 museums (desert museum/resource Centre and Dida Uran) were upgraded against the target 4

To promote quality services delivery and protect individual livelihoods and social wellbeings of the communities in the county, cash transfer support to 25,000 H/Hs against the previous 750 in collaborations with partners, 5,000 wheelchairs distributed against 3000 to Persons with Disabilities in enhancing mobility. Developed County social protection policy against the initial zero for enhancing services deleveries to the vulnerable categories. and Gender policies from the previous zero ,

To promote Gender Equality, 23 women groups trained against 10 on designs, supported with beads and other related materials under Ushangaa Kenya Initiative. 1080 Women, youth and PWDs trained on leadership, entreprenurship, AGPO, lobby and advocay skills against 360..

Health Services

The health sector envisions to provide quality, accessible, affordable health services to all residents of Marsabit county. Although doctor patient ratio has not improved overtime (1;13.000), Access and quality of health care services delivery improved due to mass Human Resource for Health recruitment and deployment carried out across all cadres. It increased from 545 to 1257 for all the cadres. Medical specialists increased from 1 to 10, consequently this reduced referral of medical cases from 152 to 24 cases and maternal cases from 67 to 25 cases. Surgical cases reduced from 83 to 30 cases (2022)

Marsabit county is vast with a land mass of 70,960sq.km with health facilities placed at average of 100kms apart and to improve access to health services, the primary health care facilities increased from 95 to 140 and tertiary health facilities increased from 2 to 4 and equipped with modern facilities such as CT scan and special units such as functional renal units and blood bank

Improvement of RMNCAH indicators is one of the departmental priorities and with support of key stakeholders, the skilled Birth attendants improved from 37.6% to 69.0% and this was attributed to demand generation for services through Procurement and distribution of Mama kits, CBRA and transport advocacy, construction and equipping of maternity blocks which increased from 26 to 96.

Marsabit county is one of the counties with high burden of maternal mortality rate at 1127/100,000 (KDHS 2014).Facility based maternal mortality reduced from 12(2017) to 4(2022) and this was as a result of proved of quality service delivery, through infrastructural development, advocacy and demand generation, Integrated ,outreach services ,capacity building of Health care workers and strengthened referral services from the community, inter facilities and across the county.

Immunization coverage improved from 60.3% to 68% and this is a result of integrated outreach services in hard to areas of the county.

To strengthen community health services in the county, the Community Health units and Level 1 workforce (CHA) increased from 80 to 115 and 37 to 245 respectively.

The sanitation coverage increased from 32% to 42% as a result of implementation of CLTS activities in the county and this greatly reduced diarrheal related morbidities and mortalities.

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Plate 2.6: Digital X-ray machine at MCRH

To provide equitable and affordable health care system, 2 ambulances procured, 1 modern maternal and child complex was operationalized and now serves over 30 patients per day, 9 modern Public Health Laboratory block completed, and 6 maternity wings renovated, 8 general wards constructed and equipped, 4 Fully functional Oxygen plant established, and 18 new maternity wings constructed. A total of 726 community health workers capacity were built in RMNCAH, 1,820 community referrals done. Although 8,200 mama kits were distributed during the plan period, this was 16.7% of the targeted number. Inadequate funding and withdrawal of partners due Covid-19 were cited as main reason. In addition, 2 Health Management Information System installed in 2 sub-county health facilities to boost health information dissemination, 127 health facilities were supplied with reporting tools and registers, 12,000 households were enrolled on NHIF programme and 1 satellite blood bank was constructed.

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On Environmental Health Services (EHS), 8 incinerators were constructed, 46 toilets constructed and 7 burning chambers constructed. To boost adequate and timely supply of commodities and equipment, 127 health facilities are receiving KEMSA drugs and 127 health facilities are with functional cold chain equipment. Additionally, skilled labourers were employed to bridge the human resource gaps. A total of 662 technical and non-technical staff were employed and 53 health workers are benefiting from county scholarships.

County Public Service Board

To achieve enhanced service delivery, the sector recruited 1091 qualified and competent personnel during the year under review compared to 422 staff recruited during the first generation CIDP. This translates into 72% increase. Additionally, 751 staff who were mainly from department of health services were promoted. The sector also placed 800 staff on comprehensive medical cover provided by Takaful insurance and handled 4 diciplinary cases. In line with the goal of infrastructure development and support, the sector constructed 2 new office blocks and renovated 2 existing blocks.

Public Service and Administration

During the period under review, the sector was able to make strides in implementation of civic education forums from a target of 4000 to 10,000 meetings surpassing the target by 6,000.

The sector also recorded improved quality of public services implemented by both government and non-governmental sector. Coordination meetings increased from 10% at the initial baseline to 85% at the end of the year under review.

Mapping of conflict hot spot areas improved significantly as a result of using GIS technology from 10% to 40% at the end of the review. On conflict management and peace building there was tremendous reduction in cross border skirmishes due to increased number of peace foras held from initial 2 meetings to 50 at the end of the year under review. The department also used innovative conflict resolution mechanisms like peace dividends that saw immense concession of conflict along the cross border through provision of 500 jikos and 200 motorbikes.

Other achievements made include improved access to information by people accessing County website from 120 to 1000 people according to ICT annul Departmental reports. Internet connectivity increased from initial headquarter connectivity to 10 Departments fully connected nevertheless Staff using official Government email decreased from 450 to 100 as a result of email migration by ICTA.

Office of the Governor

In 2018 the County piloted Performance Management system and mainstreamed performance contracting up to level three. By the end of the review period, the county average performance was at 71% against target of 100%. This was achieved through continuous staff capacity building, mentoring and facilitation.

Enhanced schools mobility and participation in extra-curriculum activities for the selected Public Schools through purchase of 4 school buses for Moyale Boys, North Horr Boys, Saku high and Mt. Kulal secondary school. Improved water access for vulnerable schools by purchase of water bowsers for water trucking during water crisis to enable school to utilize safe drinking water. Improved school infrastructure through construction of class rooms, kitchen, dining hall, library, and dormitory and administration blocks thus increased school enrolment.

Reduction of impact of disasters to people, properties and livelihoods through support by restocking livestock and relief food supplies to households

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Finance and Economic Planning

To Improve policy formulation and plans the sector developed various statutory planning documents including CIDP, ADP,CFSP,CBROP.

Own source revenue increased from 392,460,615 to 475,161,173 against a target of 605,000,000. To enhance revenue collection the sector developed automated revenue system and finance act, despite some level of efforts and investment the overall revenue realized during the plan period did not meet target which was attributed to the effects of covid-19, insecurity due to tribal clashes, political instability in the neighboring country of Ethiopia where the cross border trade was affected and severe drought that led to the loss of livestock and revenue leakages due to expansive porous border. The county did not create any new revenue base during the period under review.

The department improved budget absorption rate from 70 percent to 92 percent during the planned period under review.

During the period under review access to government procurement opportunities for (youth women, PLWD) was 32% against the provided 30% in the public procurement act .

The tracking of projects and programmes were improved through adoption of e-cimes,conducting routine M&E and development of annual development plans (APR).

County Assembly

To improve the business environment of the county & strengthen the capacity of MCAs to make laws and exercise over- sight and representational functions, 1 modern and well-equipped chamber complete with a public gallery, 1 speaker's house built, xx bills published, and 2 vehicles were purchased.

2.4 Challenges

- The outbreak of Covid-19 pandemic during the implementation period slowed down the programme implementation
- Diminishing donor funded projects
- Late disbursement/non-disbursement of funds led to non-completion of some projects and activities & pending bills
- Insecurity and recurrent drought have hampered development implementation, market access by pastoralist and revenue growth.
- Low competitiveness of agriculture and livestock products/produce.
- Limited development funding to key sectors and few donor projects,
- Mismatch between varied programmes in CIDP and available resources that has led to low implementation rates,
- Low county revenue base and the equitable share allocation by the Commission on Revenue Allocation (CRA) does not match the county resource needs,
- Growing county wage bill had a negative impact on development, operation and maintenance of allocations,
- The vastness of the county and related coordination challenges,
- Poor infrastructure

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2.5 Emerging issues

- Covid-19 and related restrictions to movement. This hindered overall project implementation and delivery of set outputs during the planning period
- Recurrent droughts.
- Slow process of adjudication and legalization of arable and communal land
- Emerging livestock diseases and slow pace of response

2.6 Lesson Learnt

Going forward, the county government shall initiate the following actions to fully achieve its aspirations.

- There is need for contingency plan for unforeseen emergencies that should be reviewed periodically to cater for emerging hazards, both health and economic,
- There is need to continue mobilizing more resources to cover the budget deficit to effectively coordinate towards drought response interventions and other emerging challenges,
- To address coordination challenges, strengthen the sub county CSG at the sub county level and strengthening sector technical working groups within the main CSG,

2.7 Natural Resource Assessment

This section discuss the major natural resources found within the county and this information is summarized in Table 2.4.

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Table 2.4: Natural Resource Assessment

Name of Natural Resource*	Dependent Sectors	Status, Level of Utilization. Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Land and Land Based Resources	Land,	Land under farming 3% Grazing land 90% Land under urban settlement 7%	Optimal utilization of land and land-based resources	No proper land use planning policy	National land use planning
Renewable energy Resources e.g., Wind, Solar energy	Water, Health, Education, Agriculture, Lands, Energy and Urban Development	Under exploitation of the resources	Vast potential for utilization of the available renewable resources	Lack of capacity to develop/ exploit available resources Lack of proper data bank and policy that guides the development	National energy policy
Arable land	Fisheries Tourism Agriculture Irrigation Livestock	Declining soil fertility - expected to further decline with expansion of impact of climate change Water quality expected to decline due to increased farming activities	Best practices in soil ferility management Soil /water Conservation Promotion of conservation agriculture Promotion of agro-forestry for soil nutrient recycling organic fertilizers	Human wildlife conflict Conflict with pastoralist Communal Land tenure discourages access to credit systems and long term development and investment	Zero tillage using herbicides Tree nurseries and planting Compost making and application Legal and policy enforcement Delineation of community land boundaries
Water resources	Irrigation	Water demand outstrips demand Competition with livestock needs - Quality is poor - Salinity- Traditional irrigation systems resulting in water wastage	Revamping irrigation delivery systems to upgrade to more water efficient systems	Inadequate funding to exploit irrigation potential Inadequate Capacity of Water Users committee	County Water Policy framework developed

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2.8 Development issues

This section presents key sector development issues and their causes as identified during data collection and analysis stage. The summary of this information is provided in Table 2.5.

Table 2.5: Sector Development issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Agriculture, Livestock and Fisheries	Low crop productivity and output	• Poor soil fertility and management practices • Low adoption of technologies • Weak private sector • Low purchasing power of producers • Low access to quality inputs • Inadequate crop pests and disease surveillance and control • High capital outlay for infrastructure development • Low implementation of existing policies and legislation • Inadequate crop baseline data • Poor agronomic practices • High post harvest losses Weak early warning agro-weather information managemnt and dissemination	• Limited funding allocation to the sector • Low Human Development Index • Low literacy levels • Weak research • Extension • Value chain Actors linkages • Low Standard Precipitation Index-Insecurity • Lack of spatial plans • Land tenure • High poverty levels	• Seeking alternative investments from donors and private sector investors • Large water resources;- • Partnership • Promotion of flood water harvesting for crop and fodder production • Expansive rangelands • Fish farming in Oasis areas • Diverse livelihoods • Livestock fattening and branding • Cross border trading • Seed bulking for fodder grass and open polinated crop varieties • Political goodwill • Existing physical infrastructure • Ready markets • Cross border trade
Agriculture, Livestock and Fisheries	Low livestock productivity and output	• Low adoption of livestock development technologies • Weak private sector participation in livestock development • Low purchasing power of livestock producers • Poor access to livestock and fodder quality inputs	• Limited funding allocation to the sector • Low Human Development Index • Low literacy levels • Weak research • Extension • Value chain Actors linkages	• Seeking alternative investments from donors and private sector investors • Large range resources; • Strengthening partnership,collaboration and networks

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Agriculture, Livestock and Fisheries	Low livestock productivity and output	• Inadequate livestock disease surveillance and control • Low livestock vaccination coverage • Poor livestock disease management by producers • High capital outlay requirement for livestock infrastructure development • Low implementation of livestock related policies and regulation • Inadequate livestock baseline data • Poor rangeland governance • Poor animal husbandry practices • High cost of livestock inputs • Livestock pest and disease outbreaks • Indaquate livetock infrstructure • High livestock products post harvest losses • Weak early warning agro-weather information managemnt and dissemination	• Low Standard Precipitation Index • Insecurity • Lack of spatial plans • Land tenure • High poverty levels	• Promotion of flood water harvesting for fodder production • Expansive rangelands • Diverse livelihoods • Livestock fattening and branding • Cross border trading • Seed bulking for fodder grass • Political goodwill • Existing physical infrastructure • High demand for livestock products
Agriculture, Livestock and Fisherie	Low fish production and output	• Low adoption of fishing technologies • Weak private sector participation in fisheries • Low purchasing power of fisherfolk • Poor access to quality fish inputs • Inadequate surveillance and control of fisheries resources • High capital outlay for fisheries processing infrastructure • Low enforcement of existing fisheries policies and regulation • Inadequate fisheries baseline data • Poor lake resources governance	• Limited funding allocation to fisheries • Low Human Development Index • Low literacy levels • Weak research-extension- value chain Actors linkages • Insecurity • Lack of spatial plans • High poverty levels	• Seeking alternative investments from donors and private sector investors • Large inland water body • -Strengthening Partnership,collaboration and networks • Support to fish traders outlets in major consumption areas

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Agriculture, Livestock and Fisheries	Low fish production and output	• Illegal fishing practices • High cost of fisheries inputs • Weak safety and rescue measures for fisherfolks • Indaquate fisheries infrstructure • High fish post harvest losses • Weak early warning agro-weather information managemnt and dissemination		• Diverse livelihoods • Cross border trading • Political goodwill • Existing physical infrastructure • Ready markets • Cross border trade
Water, Environment, and Natural Resources Management	Inadequate access to clean and safe drinking water	• Inadequate water infrastructure and systems development • Low connectivity to piped water • Poor rain water harvesting techniques • Low yields of water points	• Inadequate financial allocations to development priorities • Logistical challengesInadequate human resource capital	• Water is among the key priorities in the Governor's manifesto • Large number of partner supporting gaps in the WASH Sector • National Government support • Public-Private Partnership on innovation and technologies • Huge potential in green energy(solar and wind) • Operationalization of Marsabit County Water Service Fund which has also provided for the creation of Marsabit County Water Services Fund
	Inadequate water supply Loss of Biodiversity Climate change Land degradation Financing gap/delayed disbursement of county funds	• Recurrent drought; • Challenges with funds flow from the treasury	• Inability to raise adequate local revenue to bridge funding gaps	• Pursuing donor funding to support some project activities

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Water, Environment, and Natural Resources Management	Inadequate water supply Loss of Biodiversity Climate change Land degradation Financing gap/delayed disbursement of county funds	• Rangeland degradation due to over grazing • Illigal logging • Chacoal burning and over dependency of wood fuel • Recurring drought-Climate change • Invasive species-*Prosopis juliflora* • Water over abstraction	• Poverty level hence over dependency on natual resoures • High illeteracy level leading to low knowldege on envronmnetal conservation and protection • Cultural practises that encourage clearing of trees/shrubs for fencing livestock (sorio/ wedding ceremonies) • Inadequate funding to iniate environmental restoration, conservation, protection and management activities	• Presence of partners to support environmental conservation activities • Rich culture that embrace environmental conservation and protection • National goverment support • County support • Allocation of 2% of developmet budget to climate change and environmnet activities as stipulated in Marsabit County Climate Chnage Fund Act 2020 • Healthy environment promote healthy economy and people hence need to invest in environmental conservation, managemet and protection for common good/future generation
Water, Environment, and Natural Resources Management	Inadequate climate resilience intervention	• Recurring drought • Poor early warning dissemination and utilization • Inadequate preparedness plans • Rigidity to change to reality of climate change effect. • Policies, plans and legal framework not addressing current resilience and development needs in the face of climate change	• Inadequate contingency funds to address climate shocks • Poor implementation of climate change resilience related policies, plans and legal framework	• County, National and international funds to address climate shock through resilience interventions • Presence of local/indigenous knowledge to spearhead locally led actions to build their adaptive capacity

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Lands, Housing, Energy and Urban Development	Haphazard settlements	• Unplanned settlements	• Communal land ownership • Inadequate finances	• Availability of town boards and municipalities • Presence of Developmnet partners • Planning for settlements beforehand
	Poor solid and liquid waste management	• Rapid urbanization • Absence of sewer lines • High cost of solid and liquid waste disposal services • Inadequate water supply	• Inadequate finances • Insecurity	• Engaging Development partners and NG in creation of sewer lines and proper solid waste management systems.
	Unreliable power supply in rural areas	• Sparse population	• Pastro-nomadism nature of the communities • Inadequate finances • Lack of minigrids	• Reliable long hours of sunshine • Reliable wind strength and speed • Developmnet partners
Lands, Housing, Energy and Urban Development	Inadequate housing	• High cost of construction materials	• Inadequate finances	• Presence of Development partners • Availability of land for development.
Trade, Tourism, Industry And Cooperative Development	**Trade:** Weak trade promotion and development	• Inadequate market structures & infrustructure To promote wholes & retail trade	• Poor siting/locations of existing market structures across the county. • Lack data on business enties in trade • Lack of capacity of tarders	• Buying lands at the right location and building new markets while re-assigning existing structures for other trade promotion activities • Establish data base through surveys
		• Weak enforcement of trade policies for fair trade promotion and consumer protection	• Lack of manpower to enforce those policies • Lack of enforcement of quality control policy • Porous border points	• Strengthen the application of trade and investment policy • Enforcement of food safety & quality strategy • Upscale registration of border posts and improve survielliance

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Trade, Tourism, Industry And Cooperative Development	**Trade:** Weak trade promotion and development	• Breauecracies in ease of doing business	• Unstructured issuesance of business permits and monitoring	• Register of existing business entity
		• Lack of access to finance	• Dormant CEF	• Reviving of CEF
		• Unfair trade practices and weak consumer protection	• Lack of fund for monitoring and supervision	• Liasion with KEBS & other relevant authorites
		• Lack of County PPP policy	• Lack of financing to develop the policy	• Development of County PPP policy
	Cooperative: Low registration rate of new cooperative societies	• Lengthy registration process at the national level	• Undevolved function of cooperative registration from national government to county government	• Establish office of county commisioner of cooperative through an act of CA and start registration of cooperatives at county level
		• Lack of Pre-Cooperative registration sensitization, formation and registration	• Lack of fund to under take the activities	• Create awareness on importance of cooperative societies.
		• Lack of consistent supervision, Inspection and Audits of cooperative societies	• Lack of funds to facilitate M&E activities	• Establishing robust M&E policy at department level
		• Inadequate SME's promotion and financing	• Lack of pool funds	• Linkages with financing organization
		• Inadeqaute market and financial linkages for SMEs and cooperatives	• Limited market informations	• Bench marking and market surveys
	Industrialization: Low uptake of cottage industries	• Inadequate promotion of cottage industries and industrial parks	• Lack of funding	• Support from partners
		• Low competitiveness of locally produced products	• Product features • Number of sellers • Barriers to entry	• Unexploited value chains nodes
Trade, Tourism, Industry And Cooperative Development	**Industrialization:** Low uptake of cottage industries	• Lack of Attraction of local and foreign direct investments.	• Lack of fund for promotional activities	• Support from partners

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Trade, Tourism, Industry And Cooperative Development	**Industrialization:** Low uptake of cottage industries	• Lack of industrial sector policy development	• Lack of funds	• Support from partners
		• Incomplete County investment guide	• Lack of funds	• Support from partners
	Tourism: Low tourism numbers	• Inadequate tourism promotion and marketing • Low bed occupancy • Inadequate skills capacity	• Inadequate financing • Insecurity in the region • Poor road networks	• Partnership with stakeholders and seeking financial support from corporate bodies. • Existence of national Tourism Expos. • Diverse Tourism products and sites.
Roads, Public works and transport	Inadequate road network and transport infrastructure	• Inadequate access to hinterland. (opening up) • Inadequate motorable roads (bitumen standards) • Minimum maintenance of roads (grading and gravelling) • Inadequate transport infrastructure	• Vast nature of the County • Minimal or no project implementation. • Destruction caused natural disasters. Limited or lack budget. • Erosion of roads through disasters (floods)	• like KRB and EU – AFD and other development partners.
	Low building standards	• Not adhering to building codes.	• Poor quality of implemented projects	• Capacity building of staff by Governments.
Education, Skills Development, Youth and Sports	Inadequate access to quality VTC Education	• Mismatch of skills to job market; • Inadequate Infrastructure • Inadequate tools and equipment • Inadequate VTC Trainers • Negative attitude by community towards VTCs	• State low response to conflicts • Persistent draught /floods • Pandemic – COVID-19 • Inadequate staffing of instructors at the TVETs	• Availability of many development partners
	High un employment rate among Youth	• Lack of requisite work experience • Low access to start-up capital	• Youth not in control of wealth • Non inclusion of youth in developental activities • Access to funds • Inadequate funding to MY-CSP	• Agribusiness • Cyber business • Establish county youth enterprise fund • Resourse mobilization from partners

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Education, Skills Development, Youth and Sports	Underdeveloped county sports leagues and tournament	• Limited sporting facilities • Lack of professional coaches in differrent fields • Weak coordination of county sporting activities • Lack of motivation of players in sports profession	• Inadequate resources for clubs and sports professions • Absence of legal framework to suport and coordinate sport activities	• Partnering with sports bodies, FKF, AAK, Safaricom to support sports • Formulation of a sport policy to regulate and support county sports activities
Culture, Gender and Social Services	Weak culture and arts presevation	• Inadequate cultural infrastructure. • Retrogressive culture. • Invasion of cultural sites	• Limited funding allocation to the sector. • Bureaucracy	• Availability of willing donors and private sector investors,
		• Recurrent conflict. • Inadequate skills and knowledges	• Recurrent drought • Westernization	• Availability of local human and material resources. • Cultural diversity
	Gender inequality	• Retrogressive culture • Inadequate legal framework, • Inadequate networking and Coordination.. • Low enrolment of girls in schools	• Limited funding allocation to the sector. • Bureaucracy	• Availability of willing donors and private sector investors,
	Inadequate access to social services	• Recurrent drought • Inadequate social support services • Retrogressive culture • Inadequate assistive devices for PWDs • Inadequate social infrastructure • Recurrent conflict. • Inadequate legal framework. • Iinadequate networking and Coordination	• Limited funding allocation to the sector. • Bureaucracy	• Availability of willing donors and private sector investors, • Availability of local human and material resources.

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Health Services	Inadequate access to quality curative and rehabilitative services	• Inadequate capacity of emergency and referral services. • Erratic essential drugs and • non-pharmaceutical supplies • Inadequate diagnostic services (Imaging, pathology, dental and laboratory services). • Inadequate specialized services (CTscan, renal units and eye units) • Inadequate rehabilitation services (palliative, hospice, physiotherapy and occupational therapy,drug • low capacity to deliver mental health services. • High prevalence of motorcycle accidents • Inadequate standard of quality of care • Low sanitation coverage in communities ,public places, and institutions and health care facilities. • High burden of malnutrition, TB, NTDs and NCDS	• Inadequate finance • Centralized procurement • Nomadism and space population. • Poor road network • Delay in disbursement of funds from national /county government. • Inadequate capacity by the awarded contractors	• Availability of well trained human resource for health for recruitment • Decentralized decision making for health with devolution . • Available supportive stakeholders / partners • Availability of policies and guidelines • political goodwill
	Inadequate access and utilisation of preventive and promotive health services	• High burden of malnutrition, TB, NTDs and NCDS • Low access and utilization of immunization and vaccination services. • Low standards of quality services,child health and nutrition intervention. • Inadequate focus on Newborn health at health facilities and communities.	• Low health and nutrition literacy in the community • High Literacy and poverty level • Low budget allocation for preventive and promotive services • Inadequate implementation of adolescents and youth services. • Low demand generation for RMNCAH services • Inadequate resource allocation	• Presence of community health volunteers • Supportive stakeholders and political goodwill. • Adequate Human resource trained • Good political will and coordinated partner support. • Available well trained human resource for health for recruitment • Well trained community health volunteers. • Well coordinated. partner support

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Health Services	Inadequate access and utilisation of preventive and promotive health services	• High level of malnutrition among and five ,pregnant and lactating mothers • Low uptake of level health services • Inadequate coverage of environmental, food vector and vernum, diseases surveillance, jigger control, school health • Inadequate access to safe and clean water. • Inadequate health facilities across the county. • Inadequate infrastructure for health • Inadequate HRH recruitment and deployment • Inadequate infrastructure for HMIS and ICT. • Inadequate specialized human resources for health.	• High level of poverty and literacy level in the community. • stockout of commodities • Inadequate resource allocation and public participation • Inadequate water sources and supply of water treatment chemicals • Low budget allocation • Limited funds for development projects	
	Inadequate administration and support services for health sector	• Weak human Resource Management (Deployment, distribution, capacity building, discipline) • Weak governance systems (Policies, legal frameworks, and SOPs, facility management and Oversight) • Weak HMIS (Health repository, ICT infrastructure, data production and use)	• Weak collaboration and coordination across sectors	• Capacity building and short term courses • Planning • Budget allocation and frameworks • Partnerships and multisectoral collaboration • Untapped revenue sources/streams

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Health Services	Inadequate administration and support services for health sector	• Inadequate drugs and non-pharmaceuticals in health facilities • Low coverage to health insurance • Inadequate supply and maintenance of medical equipment and Transport • Weak Monitoring and Evaluation unit • Low access to safe blood and blood products for transfusion • Limited infrastructure as per the requirements for the relevant health facilities categorization e.g. laboratories, maternity wings, operating theaters, general wards, incinerators		• Health insurance • NHIF cover
County Public Service of Marsabit	Public service delivery	• Inadequate Offices structures • In adequate logistical services public service • in adequate ICT inftrastucture • low compliance with principles and valiues • Limited technical personell • Inadequate capacity of staff • Low staff Morale	• Inaquate Finances	• Availability of manpower in the job market • Availability of partners
Public Service and Administration	Access to public service	• Devolution structures not fully established i.e village administrative units and councils.	• Highly politiced administrative units. • Capacity gaps. • Inadequate resource allocation.	• Capacity support from partners. • Lobby and advocacy done through COG and FCDC
	Recurring Conflict and perenial drought	• Limited natural resources. • Disputed Boundaries. • Changes in climate patterns	• Low understanding of communities on climate change.	• Existence of climate change funds. • Existence of traditional conflict management mechanisms. • Supportive development partners • Support from constitutional commisions like NCIC and IEBC

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Public Service and Administration	Public participation	• Lack of appropriate legal frameworks to guide the process. • Weak public and civic administration structures.	• Funding gaps • Inadeaquate capacity • Cultural factors • High cost of radio airtime	• Availability of supportive partners. • Use of public address systems and door to door visits. • Partner senstiszation on general human rights
	Low ICT connectivity	• Vandalism of fibre optic cables. • Inadequate ICT infrastructure • Inadequate technical capacities of the work force. • Inadequate human and technical capacity	• Low ICT skill levels in the county. • Mismatch in technical skills.	• Availability of NOFBI traversing through the County enabling connectivity and communication. • Use of County enforcement officers to relay messages on penalties of vandalism vice. • Presence of partners and other actors who can compliment programs carried out by the Department.
Office of the Governor	Public Service delivery	• Recurring conflicts • Limited technical capacity • Limited public infrastructures • Oversight - Lack of social accountability framework • Lack of village Administrative units • Weak partnership collaboration coordination	• Political balkanization • Porous borders • Limited budget • Cultural practice/ nomadism • Natural hazards-Frequents drought • High illiteracy level • Vastness of the county • Lack of policy framework and legislation	• Enabling environments- policies and legislation • Partnerships with NGOs and Political good will • Partnership MoU Institutions
Finance and Economic Planning	Low revenue collection	• Indequate revenue automation, • few revenue streams • Revenue leakages due to porous border • Inadequate capacity of Revenue staff • Resistance and default by the taxpayers	• Drought • Insecurity	• Availability of development partners • Vast natural resourse eg sand harvesting.
Finance and Economic Planning	Weak policy and plans formulation	• Indequate capacity of staff. • Lack of political good will. • Weak baseline data	• Realocation of funds due to competing needs	• Availability of Delopment partners • Existence of technical staff. • Availabity of national plans and policies.

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Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Poor cordination of projects and programmes	• Weak M&E culture • Poor political goodwill.	• Vastness of county • Insecurity • Extrime drought led to reallocation of funds.	• Existence of M&E focal persons. • Adorption of e-CIMES. • Availability of development partners.
	Low involvement of Youths,Women & PLWD in government business	• Inadequate capacity of Youths,Women & PLWD in business	• Low literacy level	• High number of unemployed Youths,Women & PLWD • Existence of PPOA Laws
County Assembly				

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CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.0 Introduction

This chapter provides the county Spatial framework to provide a medium-term guide for the county's development. The purpose of the framework is to show how development interventions will be done on space while taking into consideration the unique needs of the counties diverse population. The descriptin of this chapter was supposed to be based on the county spatial plan which is yet to be fully developed by the county. The section is therefore based o the variuos departmental information on the spatial distribution of resources and development interventions.

3.1 County Spatial Development Framework

The landscape of the County is endowed with enormous natural resources that has high potential for utility to promote growth and competitiveness. Among the key resource is the vast land mass, beautiful landscapes; renewable energy including wind and solar and strategic geographical location for cross border business and social cultural interactions.

Currently the county does not have the spatial plan but it is in the process of developing it.

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Mean while an assessment of natural resources is being undertaken in consideration of thematic areas outlined in the National Spatial Plan 2015–2045, which establishes a broad physical planning framework that provides physical planning policies to support economic and sectoral planning. This is oulined in Table 3.1 below.

Table 3.1: County Spatial Development Strategies by Thematic Areas

Thematic Areas	Overview/Current Status	Policy Strategy	Potential Geographical
Documenting the resources for potential growth areas	The County is endowed with vast natural resources, wildlife, scenic landscapes, rich cultural heritage, lake resource and large livestock population	Completion of the county spatial plan that includes resource map to guide sustainable management & utilization of natural resources; Increased income potential from resources such as lakes resources/fish production;	County Wide
Enhancing county competitiveness	The County is strategically located with international border point with Ethiopia thus giving great potential in trade. Potential for trade is further enhanced by the LAPSSET project that connect the county to coastal Kenya and to Ethiopia making the county an international trade gateway for economic growth.	Completion of county Spatial Development Plan to guide development. Establishment of industrial parks along LAPSSET corridor to spur economic development.	Qalaliwe
Modernizing Agriculture, Fisheries and Livestock	The county has limited potential for cultivated agriculture due to rainfall limitation and low value additions to agricultural products. Livestock is also greatly affected by persistence drought, rustling, low productivity and low market prices.	Prioritize provision of requisite infrastructure to support agriculture and livestock; Support livestock keeping through appropriate animal husbandry (e.g. improved extension services, research and disease control, product processing and timely marketing; Adoption of appropriate rangelands management practices for sustainable utilization of resources. Adoption of appropriate early warning systems for improved preparedness and response to frequent climatic hazards.	County wide

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Thematic Areas	Overview/Current Status	Policy Strategy	Geographical Profile
Diversifying Tourism	The County is endowed with rich and diverse range of natural, social, human and physical capital, as well as cultural heritage and important archeological sites which provide incredible opportunity for economic potential through tourism.	Planning and development of tourism circuit to offer safari and wildlife, filming ecotourism and adventure tourism; Improved transport infrastructure and upgrading tourism facilities along the circuits. Develop and implement aggressive marketing of the county as a major tourist destination; Develop niche products such as; conference tourism, eco-tourism, cultural tourism, sports tourism, bird watching and heritage and historic sites.	County wide
Transportation Network	High costs of doing business, which impedes the growth of economic activities.	Increase financial resources for road construction and maintenance; construct new roads; expand and maintain existing roads;	County wide
Conserving the Natural Environment	Involve and empower communities in the management of county ecosystems and promote environmental education and awareness; Improve capacity for adaptation to global climatic change. Promote efficient adaptation measures for productive and sustainable resource management in the county. Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy.	Policy formulation aimed at improving involve and empower communities in the management of county ecosystems and promote environmental education and awareness; Improve capacity for adaptation to global climatic change. Promote efficient adaptation measures for productive and sustainable resource management in the county. Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy.	County wide

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Thematic Areas	Overview/Current Status	Policy Strategy	Geographical Priorities
Managing Human Settlements	The county settlement patterns are highly dispersed and scattered. The patterns are influenced by water accessibility, pastures, production potential, security, accessibility and other social services. The dispersed nature of these patterns therefore leads to high cost of provision of infrastructure facilities and social services.	Involve and empower communities in the management of county ecosystems & promote environmental education & awareness; Improve capacity for adaptation to global climatic change. Promote efficient adaptation measures for productive and sustainable resource management in the county. Mainstream climate change into all county development plans and policies. Develop and promote the use of green energy.	County wide
Appropriate Infrastructure	The Great North Road has a great impact on the economic development; The LAPSSET Project, which runs from Lamu Port through Marsabit County and into southern.	Collaborate with national government and development partners to develop infrastructure.	Along the LAPSSET corridor
Industrialization	The County has large livestock population, high tourism potential and few agro products that not fully tapped. Poor linkages to the markets due to poor infrastructures and lack of key industries on value addition is the biggest challenge	Establish the industrial zones with supporting infrastructures (water, electricity, road network) especially along LAPPSET Corridor; Complete abattoir and establish complementary industries Promote the formation of cooperatives and SACCOS to advance marketing of county products.	County wide

The County is served by the proposed major infrastructure project such as LAPSSET and the national fiber optic network. The LAPSSET Corridor Program is Eastern Africa's largest and most ambitious infrastructure project bringing together Kenya, Ethiopia and South Sudan. This mega project consists of seven key infrastructure projects starting with a new 32 Berth port at Lamu (Kenya); Interregional Highways from Lamu to Isiolo, Isiolo to Juba (South Sudan), Isiolo to Addis Ababa (Ethiopia), and Lamu to Garsen (Kenya), Crude Oil Pipeline from Lamu to Isiolo, Isiolo to Juba; Product Oil Pipeline from Lamu to Isiolo, Isiolo to Addis Ababa; Interregional Standard Gauge Railway lines from Lamu to Isiolo, Isiolo to Juba, Isiolo to Addis Ababa, and Nairobi to Isiolo; 3 International Airports:

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The LAPSSET Corridor Highways connect Lamu Port to landlocked Ethiopia and South Sudan, enabling movement of people and cargo, interconnecting the region, spurring regional trade and economic development. This is shown by figure 3.1.

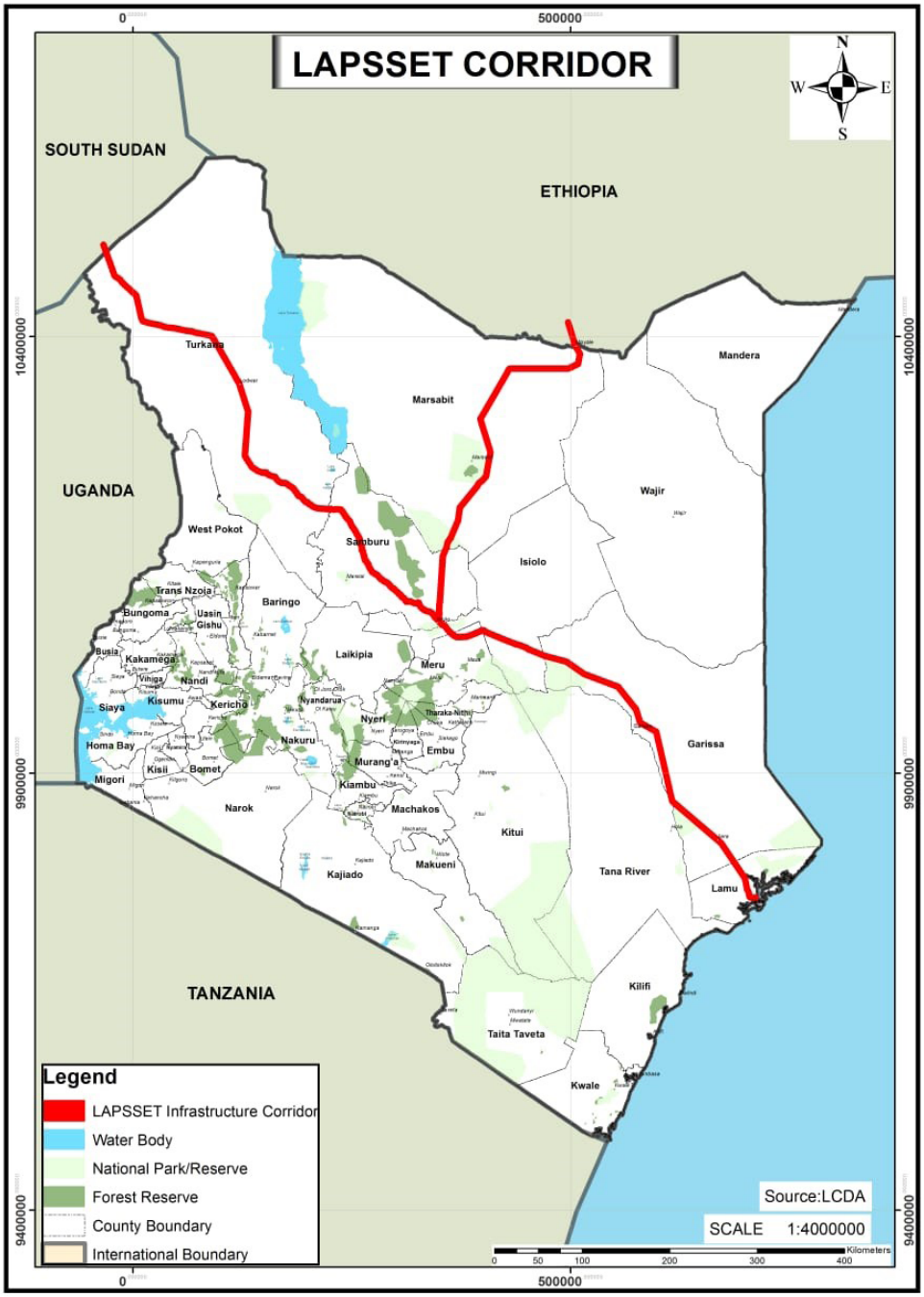

Figure 3.1: Lapset corridor map passing through the vast Marsabit County

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Spatial distribution of County Livelihoods

The majority of the county residents practice pastoralims producing mainly cattle, camels, goats and sheep. The livestock economy is the main income earner for the hosueholds and the county at alrge.The communities continue utilizing mobility as their main livestock production strateiges. While the livestock is kept mobile with herders the households mainly remain stationery. Except for few pockects where some small rainfed agriculture is praciced occassionally the larger land mass of the county is only suitable for livestock production. However the potentials for producing the different livestock species varies across the county and these needs to be mapped out such as relvant services that are specific to the livestock species can best be planned out. Addtionally other resources related to livestock production that include veterianry, livestock markets, water for livestock and other related services need to be eqaully mapped out to visualize the extent of coerage and to etablish areas of gaps. The settlement patterns in the county is highly dispersed and scattered. The patterns are influenced by water accessibility, production potential, accessibility and security. The spatial distribution of livelihoods are demonstrated by figure 3.2.

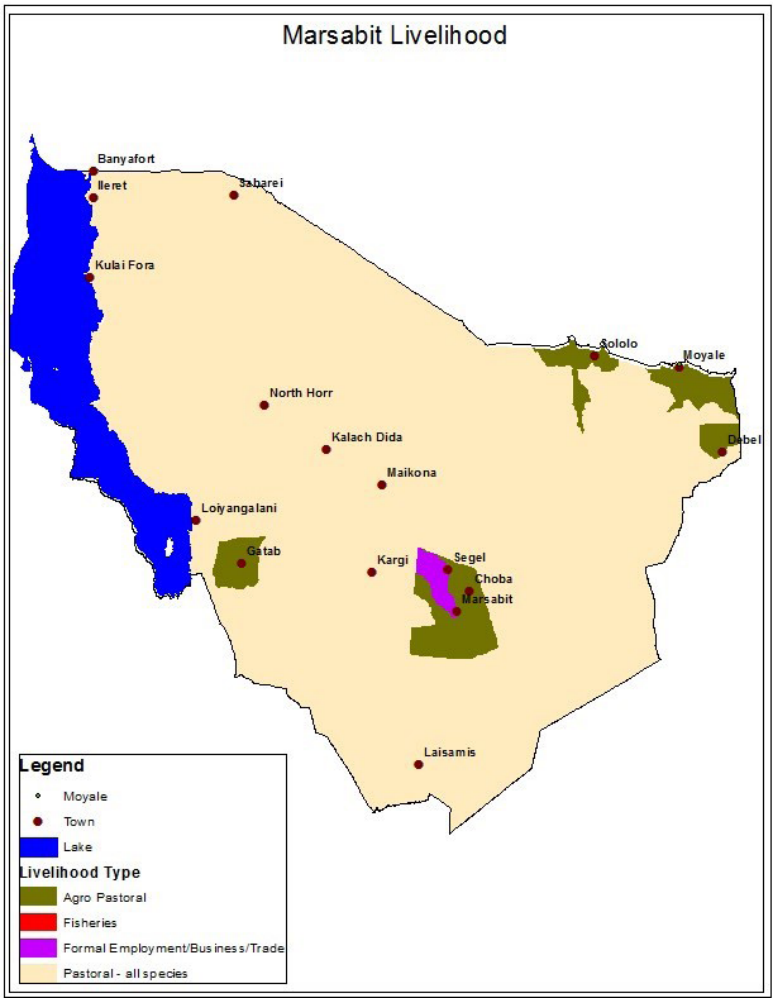

Figure 3.2: Showing spatial distribution of Livelihoods in the county

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Status of Water Resources

The county residents are served by different water sources. The largest water body is lake Turkana which runs along the western border with Turkana county. The lake mainly used of fishing provides drinking water for livestock as well. The main water sources are water pans and boreholes that are generally sparsely distributed in the county. Most water points are found to the North Eastern parts specifically around Sololo and Dabel areas where settlements are closer together. Boreholse are critical water sources during the dry season. Having the water sources mapped out with details of the status, quality, repair needs and yield is important to monitor water supplies and needs of the population. Also development of water sources need to be coupled with

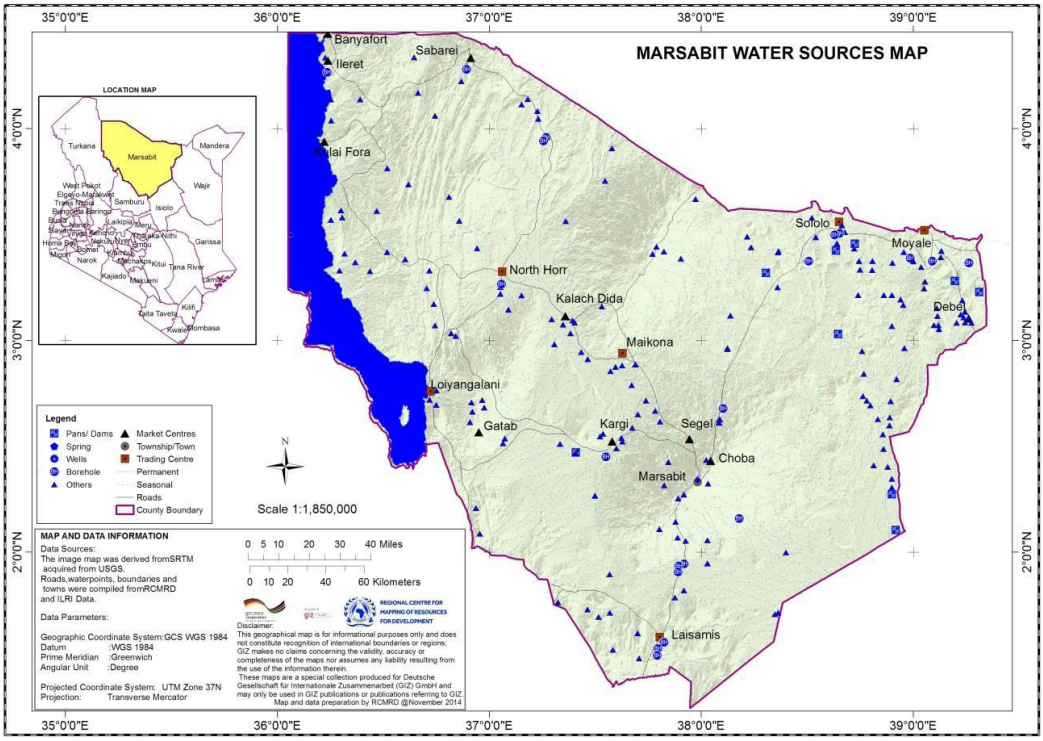

Figure 3.3: Marsabit water resource distribution.

Spatial distribution of health facilities in the county

Health centers across our county have years of history providing care in underserved communities for everyone, regardless of their ability to pay courtesy of Universal health care coverage. By design, these health centers are run by healthcare proffesionals ensuring the care delivered is tailored for the needs of the communities they serve. The distribution of the major heath services are in major centers which leaves the larger population in the sparsely distributed settlements with limited access to health services. The poor road infrastrucutre makes it challenging for adequate distribution of health resources.

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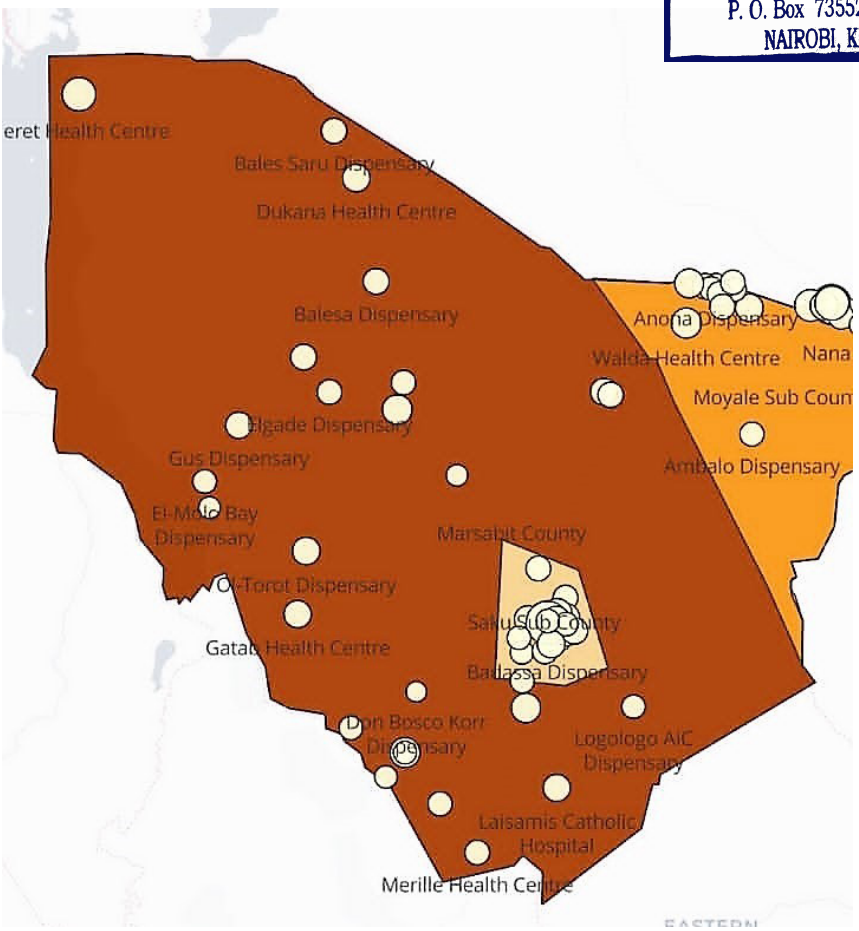

Figure 3.4: Distribution of Health Facilities in the county

While the above are a few examples of spatial distribution of counties services and facilities, there is need to update the available data base and maintain a live spatial framework to countinously guide development in the county. Each department need to collect data and keep up to date spatial framewotj which will contribute to the completion of the county's spatial plan.

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CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

This section provides a summary of the development priorities identified in the sectors from the public participation forums, Sectoral forums, stakeholder's forums, MTP IV, Bottom-Up Economic Transformation Agenda (BETA), County government Transformative Agenda among others.

4.1 Development Priorities and Strategies

Table 4.1: Sector Priorities and Strategies

Sector Priorities	Strategies
Agriculture, Livestock & Fisheries Development Sector	
Increase crop productivity and output	• Create a conducive environment for private sector investment in crop production • Support to vulnerable households • Strengthen crop pest and disease surveillance and control • Strengthen policy and regulation implementation • Support crop production census • Promotion of agribusiness and value addition • Strengthen crop agriculture information management systems • Promotion of Climate smart Agriculture • Mainstreaming climate adaptation and mitigation in crop production

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Sector Priorities	Strategies
Increase livestock productivity and output	• Promotion of appropriate livestock production and health technologies • Create a conducive environment for private sector investment in livestock • Support to vulnerable households • Strengthen livestock pest and disease surveillance and control • Strengthen policy and regulation implementation • Support County livestock census • Strengthen range resource management and governance • Strengthening livestock marketing systems • Promotion of livestock agri-business and value addition. • Promotion of Climate smart Agriculture in livestock • Mainstreaming climate adaptation and mitigation in livestock • Strengthen veterinary public health and zoonosis management • Strengthen Livestock sub sector coordination
Increase fish production and output	• Create a conducive environment for private sector investment in fisheries • Support to vulnerable fisheries households • Strengthen lake resource use surveillance and control • Strengthen policy and regulation implementation • Support fisheries resources survey • Strengthen lake resource management and governance • Support agribusiness and value addition • Promotion of Climate adaptation measures in fisheries • Strengthen Fisheries sub sector coordination • Diversification of fish products
Water, Environment and Natural Resources Sector	
• Enhancing availability and access to potable water	• Development of water infrastructure and system • Increase adoption of innovation, technologies and system strengthening support • Drought emergency response intervention approaches
• Reduce environmental degradation through conservation, protecting and managing of environment for present and future generation	• Conserve, manage and conserve environment for common good • Initiate landscape restoration initiatives for sustainable livelihoods • Rehabilitate degraded rangelands • Develop community led environmental/climate change education awareness strategies • Manage, control and clear invasive species (Prosopi Juliflora) • Establish community conservancies as sustainable land
• Increase adaptive capacity/ build community resilience of communities to withstand climate shocks	• Provide legal and policy framework geared toward resilience building • Conduct County participatory climate risk assessment to inform climate reliance interventions • Allocate 2% of the development budge to climate change adaptation, resilience and mitigation (as per Marsabit Climate Change Fund Act 2020) and outsource funds from national and international climate change funds (National climate change fund, Adaptation fund, Green climate fund, Global Environmental Facility, Carbon Credit among others) • Develop climate finance framework to guide climate change adaptation and mitigation • Initiate locally led climate change resilience programs and projects (mega projects for irrigation, exploration natural resources among others investment) to increase adaptive capacity • Form and train ward development committees as climate change champions, facilitate development of ward climate change resilience plans and financing the actions • Increase effectiveness of early warning information formulation, dissemination, utilization and feedback to promote provision of EW information for early action to reduce looses

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Sector Priorities	Strategies
Lands Energy, Housing & Urban Development Sector	
• Improve Management and administration of land	• Surveying and planning for markets • Enforce strict adherence to approved development plans. • Develop County Spatial Plan
• Improve solid and liquid waste management	• Enhance Proper management of waste • Develop recreational parks in Urban Centers • Develop and Maintain storm water drainage ways • Develop modern waste collection system. • Develop fully fledged fire stations in all Sub-County Headquarters • Establishment of towns and municipalities
• Improve access to affordable, reliable, secure and climate friendly energy services	• Develop Energy policy and Renewable Energy Master Plan • Develop green energy sources within the under served areas
• Improve housing infrastructure	• Enhance investment in developing low cost housing • Provide incentives to real estate developers
Trade, Tourism, Industry & Cooperative Development Sector	
• Trade promotion and development	• Development of market infrastructure (establish border post) • Development and Strengthening enforcement policies and regulations • Automation of single business permits and establishing business development centre • Enhancing access to finance • Development of PPP policy & Investor guide
• Cooperative societies registration and development	• Sensitization, formation and registration of Cooperative societies • Development of annual Cooperative supervision, Inspection and Audits plan • Development of market information systems and financial linkages for SMEs and cooperatives societies • Development and strengthening of cooperative policy.
• Cottage industries and industrial parks development and promotion	• Establishment of cottage industries and incubation centre's • Establishment industrial park • Promotion of aggregation and value addition for local products • Establishment of annual trade fair and investment forums • Development and strengthening of industrial sector policy
• Tourism promotion and development	• Development of county tourism facilities • Trainings and sensitization of local hoteliers on market demands • Development of desert and water based tourism products & • recreation sites • Establishment of Tourism Information centers
Roads, Public Works & Transport Sector	
Improving road network infrastructure	**Expansion of road infrastructure** (Opening up of new roads, Upgrading of roads to bitumen standards, Maintenance of roads (grading and gravelling Construction of airstrips and bus parks).
Improving transport mobility	**Maintenance and equipping of transport infrastructures** (procurement of new machineries, maintenance of existing machineries, construction and equipping of modern workshops and water transport safety and efficiency).
Improving access to quality ECD Education	• Invest in ECDE infrastructure and learning aids • Enhance coordination and allocation towards ECDE feeding program • Enhance human resource capacity
Improving access to quality technical and vocational training	• Enhance and review curriculum to align to market demand • Invest in VTC infrastructure, tools, and equipment • Enhance human resource capacity • Community sensitization on VTCs

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Sector Priorities	Strategies
Reduce unemployment rate among Youth	• Enhance capacity of internship program (MY-CSP) • Establish county youth enterprise fund • Enhance coordination amongst stakeholders (county, YEF, CSOs, Uwezo & hustler fund) • Mainstreaming of youth intervention in all departments
Develop county sports leagues and tournaments	• Investment in sporting facilities' • Enhance coordination of relevant sports stakeholders • Enhance resource mobilization and partnership`
Improving, promoting. preserving and celebrating the county cultural heritage	Enhancing access to cultural infrastructure Enhancing awareness campaigns against retrogressive culture Strengthening protection of sacred and cultural sites Enhancing cultural festivals celebrations across the County for peaceful coexistence Strengthening documentation of indigenous knowledge for livelihoods diversification
Promoting gender equality	Enhance awareness campaigns against retrogressive culture Strengthening legal framework Enhance networking and coordination of stakeholders in the County Enhance enrolment of girls and boys in schools Strengthening capacity of women, men ,youth and staff on gender mainstreaming
Increasing access to social services	Enhance awareness campaigns against retrogressive culture Strengthening legal framework of social services Enhance networking and Coordination of stakeholders in the County Enhancing access to social services infrastructure Enhance mobility of PWDs Strengthen social support services in the County
Health Services Sector	
Improving access to quality curative and rehabilitative services.	Enhance capacity to provide Emergency and referral services Enhance regular supply of drugs , commodities and products
	Enhance diagnostic and imaging health services
	Development and operationalization of the health policies and guidelines.
	Establishment of special services and capacity building of health care workers
	Strengthen rehabilitative and mental health services
	Improve management of Non communicable diseases
Improving access and utilisation of preventive and promotive health services.	Implementation of RMNCAH programme.
	Enhance Immunisation services.
	Implementation of Community led total sanitation and School health programme.
	Implementation of community health strategy policy.
	Implementation of High Impact Nutrition Intervention packages across the county.
	Enhanced UHC
	Strengthen Disease surveillance services
	Implementation of WASH
	Enhance quality of HIV care and treatment services
	Advocacy for program based budgeting.
	Development of program score cards and utilisation.
Enhance administration support services for health sector	Capacity building of health works and continue medical education
	Strengthen collaboration and coordination across sectors
	Utilization of all untapped revenue sources/streams, FIF, NHIF and other insurance companies.

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Sector Priorities	Strategies
	Strengthen infrastructure as per the requirements for the relevant health facilities categorization e.g. laboratories, maternity wings, operating theatres, general ward, incinerators
	Allocate resources for recruitment and deployment of health work force
County Public Service Board Sector	
Enhancing Public Service Delivery	• Enhancing Human Resource Capacity Development • Promotion of Principles and Values of Public Service • Human Resource Planning and Policy Development
Public Service and Administration Sector	
Public service delivery systems and coordination of county affairs	Fast track enactment of village administration act. Identify service gaps and overlaps and communicate to relevant offices for timely interventions.
Public participation and civic education	Enhance awareness of Government services and operations to the members of the public and county staff. Enhance accountability in service delivery. Establishment of relevant policies and legal frameworks to guide public participation and civic education. Improve sensitization, awareness creation and advocacy.
Integration, peace building and disaster management	Put in place relevant policies and legal frameworks that promotes peace and cohesion. Promote peace building initiatives among wearying communities Promote peaceful coexistence between communities.
Provision of ICT support services	Support establishment of a robust ICT infrastructure.
Strategic Communications and Public Relations	Increase awareness of Government services and operations by internal and external audience.
Office of the Governor Sector	
Improving public service delivery	Strengthen Peace building initiative Mainstream social transparency and accountability Improve access to public infrastructure Strengthen partnership collaboration and coordination
Finance and Economic Planning Sector	
Improve revenue generation capacity	• Automate revenue collection and management system. • Expand revenue base. • Establish revenue collection barriers at the main border points. • Enhance capacity of revenue staff • Conducting tax payer education and revenue conferences
Enhance policy and plans formulation	• Enhance capacity of planning staff • Enhance capacity of top level leadership • Develop county statistical abstract • Improve tracking of projects and programmes • Undertake routine monitoring and evaluation of projects • Enhance capacity of executive and technical Staff
Improve involvement of Youths,Women & PLWD in government business	• Enhance capacity of Youths, Women & PLWD in business
County Assembly Sector	
Enhancing Public Service Delivery	• Improve legislative ability and oversight role of assembly members • Improve work environment for the county assembly members and staff • Improve efficiency in delivery of information and application of technology

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4.1.1 Agriculture, Livestock and Fisheries Development Sector

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

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

Mission: "To improve the livelihoods of Marsabit people through by promoting competitive agriculture, sustainable crop, livestock and fisheries development, innovative research and technologies, equitable distribution and sustainable management of natural resources

The strategic objective of the sector:

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

4.2 Sector Programmes and Flagship Projects

This section provide sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.2 and 4.3 respectively.

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4.2.1 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information are presented in a tabular form below.

Table 4.2: Agricuture, Livestock & Fisheries Development Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Crop agriculture policy and regulation	Policy and regulations formulated	No of Policy in place	2.3	0	1	3	0	0	1	2	1	3	0	0	8
		No of legislation		0	1	3	0	0	1	2.5	1	3	0	0	8.5
Crop husbandry extension services	Agricultural extension and advisory services strengthened	No of farmers reached	2.3	3500	1200	3	1200	3	1200	3	1200	3	1200	3	15
	Staff capacity to offer technical services to farmers and stakeholders Strengthened	Number of staff trained	2.3	28	14	8.4	18	10.8	24	14.8	36	21.6	8	4.8	60.4
	farmers' capacity to offer technical services to farmers and stakeholders Strengthened	Number of farmers trained	2.3	1325	1600	6.4	1600	6.4	1800	13.5	1800	13.5	800	8.0	47.8

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Crop husbandry extension services	farmers' capacity to offer technical services to farmers and stakeholders Strengthened	Number of tractors with ploughs bought	2.3	12	2	15	2	15	2	15	1	7.5	1	7.5	60
		No of farmers utilizing improved farm tools	2.3	800	300	13.6	300	13.6	300	13.6	300	13.6	300	13.6	68
	Vulnerable farmers capacity to undertake crop production improved	No of vulnerable farmers supported with inputs	2.3	625	150	8	150	8	150	8	150	8	150	8	40
Crop pests and diseases management	Periodic reporting on surveillance of crop pests and diseases enhanced	Monthly reports, seasonal reports, ad hoc reports	2.3	46	14	0.3	14	0.3	14	0.3	14	0.3	14	0.3	1.5
	Diagnosis of crop pest and diseases capacity enhanced	No of analysis, identification report	2.3	5	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	County preparedness and response for pests and diseases control enhanced	No of County pest and disease outbreak control contingency plans implemented	2.3	1	2	6	2	6	2	7.5	2	7.5	2	3.5	30.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Crop pests and diseases management	Climate smart technologies for crops production promoted	No of climate smart technologies promoted	2.3	4	6	3.6	6	3.6	6	3.6	6	3.6	6	3.6	18
	Agri-nutrition activities promoted	No of preparation and utilization demonstration on non-traditional food conducted	2.1	62	80	8	80	8	82	8.2	90	9	120	12	45.2
	Agricultural information accessibility strengthened	Monthly report on available food stock, market prices stability and crops performances	2.3	4	12	1	12	1	12	1	12	1	12	1	5
	Soil and water conservation structures established	No of conservation structures established in meters	2.4	250	10,000	6	11,000	6	12,000	7	13,000	7	14,000	8	34
Climate resilient agriculture	water harvesting for agriculture production constructed	No of water harvesting structures adopted	2.4	2	10	4	10	4	10	4	10	4	10	4	20
	Climate resilient technologies adoption enhanced	No of farmers benefitting from technologies	2.4	3600	150	1	150	1	150	1	150	1	150	1	5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Climate resilient agriculture	villages and wards CCA/DRR Committees strengthened	No of villages and wards CCA/DRR Committees strengthened	2.4	12	20	3	20	4	20	5	20	6	20	6	24
	Agroforestry practices promoted	No. of acres under agroforestry	2.4	12	15	4	20	7	30	12	15	8	16	8	39
Agribusiness and value addition	survey and mapping for priority value chains conducted	No of priority value chain surveyed and mapped	2.3	3	5	2	5	2	5	2	5	2	5	2	10
	market survey for priority value chains conducted	No of market survey conducted	2.3	2	2	8	2	8	2	8	2	8	2	8	40
	Farmer producer organization and linkages to niche market strengthened	No of Farmer Producer Organisations linked to niche markets	2.3	2	16	3	16	3	16	3	16	3	16	3	15
	Reduced crop and post-harvest losses	Percentage reduction in losses in field and post-harvest level	2.3	55	5	4	5	4	5	5	10	6	5	4	23
	Value chain actors training conducted	No of training reports, curriculum developed	2.3	3	5	30	5	30	5	30	5	30	5	30	150

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Agribusiness and value addition	Farm management plan for crop value chains developed	No of farm management guidelines developed	2.3	0	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
Support to Agriculture Sector Coordination	County Agriculture Sector Committee activities supported	No of County Agriculture Sector Steering Committee meetings	17	4	4	1.5	4	2.0	4	2.0	4	2.0	4	2.5	10
	Value Chain Platforms supported	No. of Value chains platforms convened and supported	17	4	6	2	8	2.5	8	3.5	8	3.5	10	4.5	16
	Stakeholders meeting Held	Number Of Agriculture Stakeholders engagement fora	17	2	4	1	4	1.2	4	1.2	4	1.2	4	1.2	4.8
	Agriculture Sector Technical Working Group meeting supported	Number of Agriculture/ Food Security TWG meeting supported	17	4	6	0.9	6	1.2	6	1.2	6	1.5	8	1.8	6.6
	Joint Planning Workshops organised	Number of joint sector planning workshops held	17	12	16	6.4	16	6.4	18	7.2	18	7.2	18	7.2	44.4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Veterinary Services															
Objectives: Improve productivity, competitiveness and resilience of livestock															
Outcomes: Improved livelihoods and food security in the County															
Veterinary policy, and legislation	Policy and regulatory formulated	No of animal welfare policy in place.	2.4	0	0	1	2	0	0	0	0	0	0	0	2
		No of strategy in place	2.4	0	0	0	1	2	0	0	0	0	0	0	2
Livestock Disease and vector management	livestock vaccinated and treated.	% of animals vaccinated and treated across the county.	2.4												
		Cattle	2.4	125,940	40,000	60	50,000	70	60,000	80	70,000	90	80,000	100	400
		Sheep		371,200	200,000		300,000		400,000		500,000		600,000		
		Goats		556,800	300,000		400,000		500,000		600,000		700,000		
		Camel		98,674	20,000		30,000		40,000		50,000		60,000		
		Poultry		14,500	10,000		15,000		20,000		25,000		30,000		
		Dogs		9,950	2,000		3,000		4,000		5,000		6,000		
		Quantity (cartons) of dewormers procured and supplied		1,000 dozens/ cartons	1,000	7	1,000	7	1,000	7	1,000	7	1,000	7	35
		Quantity (dozens) of antibiotics procured and supplied to the pastoralists.	2.4	5,000 dozen	15,000	5	15,000	5	15,000	5	15,000	5	15,000	5	25

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Livestock Disease and vector management	livestock vaccinated and treated.	No of reagents and equipment (set) procured.	2.4	5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		No of metallic crushes established at watering points in the county.	2.4	5	0	0	5	10	5	10	0	0	0	0	20
		No of response to disease emergencies in the county.	2.4	16	48	4	48	4	48	4	48	4	48	4	20
		Together with partners in animal health like KeLCoP, FCDC develop the Marsabit County disease response contingency plan.	2.4	0	1	2	0	0	0	0	0	0	0	0	2
	Improved livestock health and extension.	No of disease surveillance mission conducted.	2.4	16	16	7	16	7	16	7	16	7	16	7	35

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Livestock Disease and vector management	Improved livestock health and extension.	Number of farmer/CDRs trained	2.4	20	40	2	40	2	40	2	40	2	40	2	10
		No of smart devices for CDRs and agro-vets for tracking and monitoring diseases outbreaks procured	2.4	0	40	1	40	1	40	1	40	1	40	1	5
		No of radio talk shows on behavioural change for pastoralist on animal health and livestock diseases.	2.4	0	108	4	108	4	108	4	108	4	108	4	20
		No of focal persons trained	2.4	0	4	2	4	2	4	2	4	2	4	2	8
		No. of mobile veterinary clinics established for animal health service delivery.	2.4	0	0	0	2	20	2	20	0	0	0	0	40
		No of veterinary border points established.	2.4	0	0	0	2	40	2	40	0	0	0	0	80

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Livestock Disease and vector management	Meat inspectors recruited and trained on public health standards	No. of meat inspectors recruited and trained on public health standards in meat inspection.	2.4	2	5	3	5	6		6		6		6	30
	Uniforms and equipment purchased for meat inspectors	No of uniforms and equipment purchased for meat inspection	2.4	0	1	1	0	0	0	0	1	1	0	0	2
	Veterinary staff trained on public health and zoonotic diseases / one health approach.	No of veterinary staff trained on public health and zoonotic diseases / one health approach.	2.4	0	6	5	6	5	6	5	6	5	6	5	25
Livestock product value addition	hides and skins. Traders licenced	No. of Hides and Skins traders licensed.	2.4	0	20	2	20	2	20	2	20	2	20	2	10
	flayers, traders and tanners trained	Number of flayers, traders and tanners trained.	2.4	0	12	6	12	6	12	6	12	6	12	6	24
	exposure tour for hides and skin traders/flayers conducted	Number of exposure tour for hides and skin traders/ flayers held.	2.4	0	1	1	1	1	1	1	1	1	1	1	5
Total							**140.5**		**218**		**226**	**167**		**177**	**928.5**

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Fisheries resource Management **Objectives:** To improve fish production, marketing, and resource management **Outcomes:** Fish production and marketing improved															
Fisheries policies, and regulation	National fisheries policies, and regulation domesticated	No of national policies, s and legislation domesticated	SDG 2	2	2	1	1	1	1	1	0	0	0	0	3
Fish productivity	Modern boats in use by fisherfolk	No of modern and existing fishing boats in use	SDG 2.4	20	10	11	10	12	0	0	0	0	0	0	22
	Appropriate fishing technologies adopted	No of fishermen adopting appropriate technologies	SDG 2.4	300	50	1	50	1	50	1	50	1	50	1	5
	Fish catch landed enhanced	Tonnage of fish landed	SDG 2.4	500	540	2	580	2	610	2	640	2	660	2	10
Management of fisheries resources	BMUs trained	No. of BMUs trained		10	2	1.5	2	2	2	2.5	2	2.5	2	2.5	11
	co-management committees formed	No. of co-management committees formed	SDG 2.4	0	1	1.5	1	1	1	1	1	1	1	1	5.5
	Fisheries resources survey conducted	No. of fish resources survey reports	SDG 2.4	2	1	4	1	2	1	4					8

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Management of fisheries resources	Quantity of Fresh fish marketed	Tonnes of Fresh fish marketed per year	SDG 2.4	1500	900		1200		1300		950		1150		0
	Quantity of dry fish marketed	Tonnes of dry fish marketed per year	SDG 2.3	5500	500		600		700		600		600		0
	traders in marketing & trade	No. of traders in marketing & trade	SDG 2.3	380	90		80		70		85		90		0
Post-harvest management	Post-harvest losses reduced	Percentage (%) reduction in post-harvest losses	SDG 2	40	35	3	30	3	28	2	27	1	25	1	10
	fish storage facilities rehabilitated	No of storage facilities rehabilitated	SDG2	0	2	5	2	6	0	0	0	0	0	0	11
	Cold chain facilities established	No. of cold chains established	SDG 2.3	15	5	2	6	2.5	6	2	6	2.5	6	2	11
	New fish dry stores established	No. of new dry fish stores established.	SDG 2.3	0	1	3	1	4	1	4	0	0	0	0	11
Utilization of fish and fish products	local campaigns on eat more fresh fish conducted	No. of eat more fresh fish campaigns held.	SDG 2.3	1	2	0.6	2	0.7	2	0.7	2	0.7			2.7
	Marketing of diversified fish products enhanced	No. of fish by products marketed	SDG 2.3	3	5	0.5	5	0.5	1	0.5					1.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Fisheries extension service	Staff recruited and /or trained	No. of staff trained new skills, knowledge and extension approaches	SDG 2.4	6	10	1		1		2		2			6
		No. of new staff recruited as fisheries extension personnel	SDG 2.4	10	10	7.4		7.6		7.9		7.9		8	38.8
Fish quality and hygiene handling	Fish quality and hygiene handlers trained	No. of handlers trained on hygiene handling of fish	SDG 2.4	50	40	1.5	40	2	40	2	40	2	40	2	9.5
Coordination of fisheries progamme	Coordination meetings of stakeholders conducted	No of stakeholders forums held	SDG 2.4	2	1		1		1		1		1		
		No. of co-management committees forums held	SDG 2.4	0	10		10		10		10		10		
		No of inter county consultation forums	SDG 2.4	1	2		2		2		2		2		
Total						**48.3**		**51.2**		**35.5**		**25.5**		**21.9**	**182.4**

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4.1.2 Water, Environment and Natural Resources Sector

Sector composition: There are two sectors in this Department whose mandates are as follows:

i. Water Services-Provision of potable water for both people and their livestock

ii. Environment and Climate Change - Ensuring environmental conservation and protection/management of natural resources for cleaner environment for all, and resilience building to increase adaptive capacity of local communities

Vision and Mission: Provide sector Vision and Mission

Vision: To provide an enabling environment to access safe water and sanitation services in clean, secure and sustainably managed environment

Mission: To effectively promote, protect, provide, monitor and sustainably manage the environment and natural resources for provision of safe water services in a clean and sustainably and secure environment

Sector Goal(s):

- To provide sufficient portable water in a well conserved environment
- To Enhance resilience of water resources systems to climate change impacts through sustainable water resource management
- To build resilience adaptive capacity of the communities
- To conserve and protect environment to continuously provide environmental goods

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Table 4.3: Water, Environment and Natural Resources SectorProgrammes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name 1: Water Services															
Objective: To enhance availability and access to potable water for both people and their livestock															
Outcome: Enhanced availability and access to potable water for both people and their livestock															
Development of water infrastructure and system	Boreholes drilled and equipped	No of boreholes drilled and equipped	SDG 6	70	8	128	8	128	8	128	8	128	8	128	640
	Water pans constructed	No of water pans constructed		62	16	400	16	400	16	400	16	400	16	400	6,400
	Mega dams constructed	No of dams constructed		50	12	360	12	360	12	360	12	360	12	360	1,800
	Rainwater harvesting technologies promoted through roof catchment plastic tanks and guttering	No of water harvesting technologies purchased and distributed		4050	1000	100	1000	100	1000	100	1000	100	1000	100	500
Development of water infrastructure and system	Rainwater harvested through underground tanks	No of underground tanks constructed and commissioned		75	20	60	20	60	20	60	20	60	20	60	240
	Rainwater harvested through masonry tanks	No of masonry tanks constructed		55	12	36	12	36	12	36	12	36	12	36	180

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of water infrastructure and system	Rainwater harvested through rock catchments	No of rock catchments constructed		15	4	20	4	20	4	20	4	20	4	20	100
	Shallow wells rehabilitated and protected	No of shallow wells rehabilitated and protected		30	10	20	10	20	10	20	10	20	10	20	100
	Livestock troughs constructed	No of livestock troughs constructed			10	0.6	10	0.6	10	0.6	10	0.6	10	o.6	30
	Water pipelines extended and connected to settlements and institutions	Length in km of pipeline extended to homes and settlements		460	100	100	100	100	100	100	100	100	100	100	500
Development of water infrastructure and system	Water infrastructure fenced and protected	No of fencing done			10	5	8	4	15	7.5	5	2.5	10	5	25
Innovation, technology, and system strengthening support	Boreholes fully equipped with solar energy	No of boreholes solarized		80	15	30	15	30	15	30	15	30	15	30	150
	Water kiosks constructed and installed with prepaid water meters	No of water kiosks constructed and installed with prepaid water meters		60	20	40	20	40	20	40	20	40	20	40	200

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Innovation, technology, and system strengthening support	Boreholes installed with bulk prepaid water meters for water bowsers	No of strategic boreholes installed with bulk prepaid water meters for water bowsers		4	2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	15
	Boreholes installed with bulk prepaid water meters for livestock	No of boreholes installed with bulk prepaid water meters for livestock		0	1	1	1	1	1	1	1	1	1	1	5
Innovation, technology, and system strengthening support	Borehole monitored for ground water instrumentation	No of boreholes installed with sensors		25	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	25
	Investment into 3R technologies	Number of water points supported with sand dams		2	10	25	10	25	10	25	10	25	10	25	125
	Water policy, regulation and strategies reviewed and adopted	No of policies, regulations and strategies reviewed		0	4	4	0	0	0	0	0	0	0	0	4
	Rural water supplies groups formed and supported	No of rural water supply groups formed and supported		0	2	1	2	1	2	1	2	1	2	1	10
	Water quality assessed and tested for consumption	No of water quality assessment done		4	2	0.5	2	0.5	2	0.5	2	0.5	2	0.6	5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Innovation, technology, and system strengthening support		No of water sources sampled for water quality assessment			100	1	100	1	100	1	100	1	100	1	5
Innovation, technology, and system strengthening support	Desalination plant/reverse osmosis Installed and operational	No of plants installed and operational		3	2	4	2	4	2	4	2	2	4	2	20
	Comprehensive designs and bill of quantities developed for major water works	No of major water supplies with comprehensive designs and bill of quantities			20	1	20	1	20	1	20	1	20	1	20
	Hydrogecological surveys and feasibility studies conducted	No of hydrogeological surveys/studies done		0	1	20	0	0	0	0	0	0	0	0	20
	Water Sector Master plan developed	No of master plans developed, validated and launched		0	1	25	0	0	0	0	0	0	0	0	25
	Water and Environmental Sanitation Coordination mechanism (WESCOORD) supported	No of WESCOORD coordination meeting held		30	24	.0.5	24	0.5	24	0.5	24	0.5	24	0.5	60

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Drought response intervention strategies	New water bowsers purchased for water distribution	No of water bowsers purchased and distributed to wards		6	10	150	10	150	0	0	0	0	0	0	300
	New crane vehicles purchased	No of new crane vehicle purchased		1	1	15	0	0	0	0	0	0	0	0	15
	Water sources repaired and rehabilitated	No of boreholes repaired and rehabilitated		80	20	30	20	30	20	30	20	30	20	30	150
	Fuel subsidy supported	No of boreholes supported with fuel subsidy		40	6	40	6	40	6	40	6	40	6	40	36
	Fast-moving spare parts provided (motors, pumps and accessories)	No of boreholes supported with fast moving spare parts		50	50	7.5	30	4.5	20	3	40	6	10	1.5	19.5
	Stand by generators purchased and distributed	No of stand by generators purchases and delivered			5		5		5		5		5		
	Coordination forums supported	No of WESCOORD meetings held		30	24	.0.5	24	0.5	24	0.5	24	0.5	24	0.5	60

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Program Name: Environmental Conservation, Protection and Management															
Objective: To conserve, manage and protect environment for present and future generation															
Outcome: Environment protection, management and conservation improved															
Conserve and protect environment for common good	Protection and restoration of water towers	No of hectares of restored/re-afforested area	SDG 15	8	5	1.5	10	2	3	0.9	1	0.3	1	0.3	5
	Establishment of new & strengthening of existing catchment Committee	No of catchment committees formed and trained		4	1	0.8	0	0	1	0.8	1	0.8	1	0.8	3.2
	Soil management/ flood control	No of gabions / check dams constructed		20	5	1.5	5	1.5	5	1.5	3	0.9	2	0.6	6
	Promotion of institutional capacity and awareness in	No of environmental clubs in schools/ institutions trained		5	5	1	5	1	6	1.2	3	0.6	2	0.4	4
Conserve and protect environment for common good	No of radio scripts broadcasting environmental education held			5	10	0.5	20	1	5	0.25	15	0.75	5	0.25	2.5
	No of environmental days celebrated in the wards			8	2	1	2	1	2	1	2	1	2	1	5
	No of EMCs trained on environmental conservation			80	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Protection, Expansion and rehabilitation of water springs	No of springs protected			25	2	1.6	2	1.6	2	1.6	2	1.6	2	1.6	8
	Construction of check dams along lagga to recharge shallow wells	No of check dams constructed		0	4	5	6	5.5	4	5	4	5	4	5	25.5
	Develop sub catchment management plan	No of sub catchment plans developed and implemented		3	2	1.5	1	0.8	0	0	0	0	0	0	2.3
Protection, Expansion and rehabilitation of water springs	Environmental staff trained as environmental experts	No of staff trained and gazetted as environmental experts		3	5	1.2	5	1.2	5	1.2	5	1.2	5	1.2	6
	Environmental inspection done in major towns and settlements	No of inspection done by experts together with NEMA		1	20	0.015	20	0.015	20	0.015	20	0.015	20	0.015	0.075
	Clean environment enhanced	No of clean-up day conducted		2	30	0.500	30	0.500	30	0.500	30	0.500	30	0.500	2.5
	One health concept enhanced	One health strategy developed		0	1	0	1	3.5	0	0	0	0	0	0	3.5
		Community NRM committees sensitized on one health concept		4	10	1.5	10	1.5	5	0.8	2	0.5	3	0.2	4.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Protection, Expansion and rehabilitation of water springs	One health concept enhanced	No of one health concept like environmental clean ups, safe animal vaccination/health, Mean inspection adopted by communities		0	5	1.2	5	1.2	5	1.2	5	1.2	5	1.2	6
	Environmental and social impact assessment/Audit adhered to	No of projects subjected to ESIA		25	20	2.5	10	1.5	15	2	10	1.5	5	1	8
	Provision of enabling environment for prospectors	No of feasibility study conducted in partnership with Mining Department		0	0	0	1	5.5	0	0	0	0	0	0	5.5
Protection, Expansion and rehabilitation of water springs	Sensitization of communities on sustainable exploring of mineral resources as alternative source of income	No of sensitization forums held		0	0	0	1	0.8	0	0	0.8	0	0	0	
	Community conservancies established and registered	No of community conservancies registered.and established		0	1	10	1	10	1	10	1	10	1	10	50
	Support to existing communities enhanced	No of existing conservancies revived and well governed		4	1	2	1	2	0	0	1	2	1	2	10

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Forest and Land scape restoration ecosystem management	Protection and conservation of existing forests	No of baseline survey conducted and forest cover mapped		0	1	3	0	0	1	2	0	0	0	0	5
Forest and Land scape restoration ecosystem management	Existing indigenous trees conserved, and new seedlings planted	No of Forest acres planted with indigenous tree species		15	5ha	2.5	2	1	3	1.5	2	1	2	1	7
	Tree nurseries established and community tree growing activities initiated	No of tree nurseries established		5	2	1.6	3	2.4	2	0.8	1	0.8	1	0.8	7.2
	Establishment and restoration of County forest	% of mapped and surveyed county forest		0	1	4	0	0	0	0	1	4	0	0	8
	Manage forest fire	No of forest fire managed		0	1	1.5	1	1.5	0	0	0	0	0	0	3
	Coordination and capacity building on forestry institutions	Number of institutions & individuals actively involved in forest industry		2	2	0.002	1	0.001	2	0.002	1	0.001	1	0.001	0.007
Forest and Land scape restoration ecosystem management	Training on dryland forest management and conservation	Number of farmers trained on dryland forestry		0	20	0.8	15	0.8	15	0.8	20	0.8	10	0.8	4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Forest and Land scape restoration ecosystem management	Community forestry associations (CFAs) established and supported	Number of CFAs established and trained		1	0	0	1	1.5	1	1.5	0	0	0	0	3
	CFA initiated community tree growing	ha of degraded land restored through tree planting, natural regeneration and range reseeding		2	2	1.6	1	0.8	1	0.8	2	1.6	1	0.8	5.6
	Enhance forestry production, product value addition and marketing-gum and resins	Number of Alternative livelihoods promoted		4	2	3	1	1.5	1	1.5	1	1.5	0	0	7.5
Forest and Land scape restoration ecosystem management	Promotion of farmer/pastoral managed natural regeneration	Trees/shrubs/ herbs natured, trimmed and grown to maturity		0	2	0.6	2	0.6	1	0.3	0	0	1	0.3	1.8
	Training of communities on Management/ early detection, rapid response, prevention and control of Prosopis juliflora	County Prosopis juliflora management strategies developed		0	1	3	0	0	0	0	0	0	0	0	3
		Areas invaded by Prosops juliflora mapped		0	1	2.5	1	2.5	0	0	0	0	0	0	5
		No of ha of land under Prosops juliflora cleared, managed and controlled		8	10	1	15	1.5	20	2	10	1	10	1	6.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Rehabilitate degraded rangelands	Finalization of NRM policy	NRM policy adopted		0	1	2.5	0	0	0	0	0	0	0	0	2.5
	Natural resource mapping	Number of mapped and documented rangeland resources		0	0	0	1	3	0	0	0	0	0	0	3
Rehabilitate degraded rangelands	Rangeland restoration	Number of established pasture plots for seeds harvesting		0	2	1.6	2	1.6	2	1.6	2	1.6	2	1.6	4
	Natural resources governance	The number of grazing committees formed and trained		30	20	0.8	30	0.8	15	0.8	15	0.8	0	0	4
	NRM by-laws formulated	Number of by-laws formulated (sand harvesting regulations, Gum and resins, quarry)		3	2	1	1	0.5	1	0.5	1	0.5	2	1	3.5
	Promotion of farmer/pastoral managed natural regeneration	Trees/shrubs/ha natured, trimmed and grown to maturity		0	2	0.6	2	0.6	1	0.3	0	0	1	0.3	1.8

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 2 Name : Climate Resilince for effective adaptation to climate shocks															
Objective: To increase climate resilience investment to build adpative capcity of the local communities															
Outcome: Community adaptive capacity through locally led climate change actions enhanced															
Provide legal and policy framework geared toward resilience building	Climate Change Adaptation Policy and climate change fund act 2020 operationalized	No of coordination structures developed (as per the Climate finance Act 2020) and actively operational	SDG.13	2	3	1.2	0	0	0	0	0	0	0	0	1.2
	Climate Change Finance Framework develop	CCFF developed and budget availed		0	1	2.5	0	0	0	0	0	0	0	0	2.5
Conduct County participatory climate risk assessment interventions	County climate risk assessment conducted	Number of Climate risk assessment/ baseline conducted	SDG.13	0	1	1.5	2	3	0	0	1	1.5	0	0	6
Initiate locally led climate change resilience programs and projects and strengthen local															
	Ward Climate Change Planning Committees (WCCPC) formed	No of WCCPC formed	SDG.13	12	2	1.6	3	2.4	1	0.8	1	0.8	1	0.8	6.4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Initiate locally led climate change resilience programs and projects and strengthen local	WCCPC trained of climate risk analysis, Disaster disk reduction, climate resilience options among others	No of WCCPC members trained	SDG.13	80	80	1.5	100	2.3	40	0.8	-	-	-	-	4.6
	Ward climate change resilience plans Developed and operationalized	No od Ward CC resilience Development Plans developed	SDG.13	0	5	3.4	5	3.4	3	2.1	3	2.1	4	2.8	14
Initiate locally led climate change resilience programs and projects and strengthen local	Climate change champions actively involved in climate change affairs	No of active climate change champions actively participation in climate change and adaptation and mitigation	SDG.13	8	30	0.7	20	0.5	20	0.5	15	0.3	15	0.3	2.6
	Locally led climate change resilience option identified and implemented by communities, County and partners	No of locally led climate change resilience investment projects identified and implemented	SDG.13	0	1	200	2	300	1	250	1	150	1	80	980
Increase effectiveness of early warning information formulation	Ward specific early warming information developed, disseminated (dissemination platform develop)	No of ward level EWIS developed	SDG13	0	10	3	5	1.5	3	0.9	2	0.6	-	-	6
Total			**1925.62**			**1925.62**		**1951.12**		**1723.77**		**1610.07**		**1530.67**	**8732.232**

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4.1.3 Lands Energy, Housing & Urban Development Sector

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

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

Sector composition

This sector comprises of

- Physical Planning
- Urban Development and Management
- Land Survey and Geo Informatics
- Energy
- Municipalities and Town Administration

Sector Goal (s):

- Security of land tenure system achieved
- Harnessing of clean, green, efficient, cost effective and sustainable available renewable resources
- Safety and security of housing and urban sub sector

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Table 4.4: Lands Energy, Housing & Urban Development Sector Programmes

Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name 1: Management and administration of land															
Objective: To efficiently administer and sustainably manage land resource in the county															
Outcome: Land tenure secured and resilient and sustainable human settlements development ensured															
Land survey and mapping	Lease certificates issued	Number of Lease certificates issued	SDG11	2	2	4	4	8	4	8	4	8	2	8	36
	land related cases resolved	Number of land related cases resolved	SDG11	3000	500	0.5	500	0.5	500	0.5	500	0.5	500	0.5	2.5
	CPLUP developed	Number of CPLUP developed		15	2	5	2	5	2	5	2	5	2	5	25
	Cadastral Survey and Extension of control	Number of Cadastral Survey and Extension of control	SDG11	4	3	6	3	6	3	6	3	6	3	6	30
	Land In- formation Management systems developed	Number of Land In- formation Management systems developed	SDG11	0	1	10	-	-	-	-	-	-	-	-	10
	development plans approved	Number development plans approved	SDG11	2	3	1	3	1	3	1	3	1	3	1	5
Land survey and mapping	Land tenure regulations developed	Number of Land tenure regulations developed	SDG 11	0	1	10	-	-	-	-	-	-	-	-	10
	Development control guidelines developed	Number of development control guidelines developed	SDG11	0	1	3	1	3	1	3	-	-	-	-	9

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Land survey and mapping	Sections demarcated/ surveyed; Number of title deeds issued	Number of sections demarcated/ surveyed; Number of title deeds issued	SDG11	6	1	3	1	3	1	3	-	-	-	-	9
	sections demarcated / surveyed	Number of sections demarcated / surveyed	SDG11	7	1	2	1	2	1	2	1	2	-	-	8
	survey equipment procured	Number of survey equipment procured	SDG11	2	2	6	-	-	-	-	-	-	-	-	6
	Survey physical planning, policies,	Number of Policy developed	SDG11	0	-	-	2	6	-	-	-	-	-	-	6
	Community land tenure registration	Number of community land registered	SDG11	0	0	0	2	10	2	10	1	5	-		25
Land survey and mapping	Protection of public land and land banking	No of public land surveyed and registered	SDG11	0	5	.25	10	.5	5	.25	5	.25	5	.25	1.5
		Land set aside for public use	SDG11	0	5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	1
	Zoning and development controls	Number of plans approved	SDG11	2	-	-	5	2	2	1	2	1	3	2	6
	Up grading of informal settlement	Number of informal settlements planned	SDG11	0	-	-	2	20	-	-	-	-	-	-	20
	SUB- TOTAL					**50.95**		**67.2**		**39.95**		**28.95**		**22.95**	**210**

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Program Name: Urban planning and development															
Objective: To improve service delivery, safety and security of urban sub sector															
Outcome: Effective service delivery achieved															
Waste management	Environmental safety and cleanliness improved.	Number of dumpsites properly maintained	3, 6 & 11	0	16	8	16	8	16	8	16	8	16	8	40
	Dumpsites constructed	Number new of dumpsites constructed	3, 6 & 11	14	2	3	2	3	2	3	2	3	2	3	15
Waste management	EIA reports produced for new dumpsites	Number of EIA reports produced for new dumpsites	3, 6 & 11	2	2	0.3	2	0.3	2	0.3	2	0.3	2	0.3	1.5
	Annual environmental audit for dumpsites in use	Number of Annual environmental audit for dumpsites in use	3, 6 & 11	0	14	1	14	1	14	1	14	1	14	1	5
	Oxidation ponds developed	Number of oxidation ponds developed	3, 6 & 11	0	1	3	1	3	1	3	1	3	1	3	15
	Litter bins purchased	Number of litter bins purchased	3, 6 & 11	20	-	-	10	2	10	2	1	5	-	-	9
	Skips purchased	Number of skips purchased	3, 6 & 11	0	5	5	-	-	-	-	-	-	-	-	5
	Skips loaders purchased	Number of skip loaders Purchased	3, 6 & 11	0	2	30	-	-	-	-	-	-	-	-	30
	Solid waste collection service procured	Numbers of Solid waste collection services procured	3, 6 & 11	9	15	36	15	36	15	36	15	36	15	36	180

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Beautification of urban centres	Established recreation Park	Number of recreational parks constructed	3, 6 & 11	0	-	-	1	15	-	-	-	-	-	-	15
Maintenance of Urban Infrastructure	Slaughter facilities fenced	No of slaughter facilities fenced	3, 6 & 11	3	-	-	3	6	2	4	2	4	-	-	14
	Cemeteries fenced	No of cemeteries fenced	3, 6 & 11	6	2	3	2	3	2	3	2	3	2	3	15
Maintenance of Urban Infrastructure	Storm drainage ways maintained	No of storm drainage ways maintained	3, 6 & 11	0	1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	6
	Establish fully fledge fire stations	No. of fully functional fire stations established	3, 6 & 11	0	1	50	-	-	-	-	-	-	-	-	50
		No of fire fighting engines procured	3, 6 & 11	0	1	65	-	-	-	-	-	-	-	-	65
Urban Planning	Integrated strategic urban development plans	Number of urban plans developed	3, 6 & 11	1	-	-	2	5	-	-	-	-	-	-	5
Upgrading of Upcoming urban centers to town status/Municipality	Established towns and Municipalities	No. of towns established	3, 6 & 11	0	-	-	6	30	-	-	-	-	-	-	30
		No of municipality established	3, 6 & 11	1	-	-	1	25	-	-	-	-	-	-	25
SUB-TOTAL						**205.5**		**138.5**		**61.5**		**64.5**		**55.5**	**525.5**

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Energy supply															
Objective: To provide efficient, affordable, clean and reliable source of energy															
Outcome: Sustainable energy supply to the county population															
Renewable energy Promotion	Promotion green sources of energy	Number of mini-grids established	SGD7	4	14	448	-	-	-	-	-	-	-	-	448
		C	SGD7	1000	1000	3.2	1000	3.2	1000	3.2	1000	3.2	1000	3.2	16
		No of renewable energy centres established	SGD7	0	1	1	3	3	-	-	-	-	-	-	4
Improved HH Electricity connections	Increase HH electricity Connectivity	Number of households connected thru a subsidy programme	SGD7	400	-	-	1400	42	-	-	-	-	-	-	42
Review of county energy strategy	Guide energy planning in the county	No. of strategies developed	SGD7	1	-	1	3	-	-	-	-	-	-	-	3
		No. of energy policies developed	SGD7	0	1	1	-	-	-	-	-	-	-	-	1
Improve street lighting in urban centres	Establish floodlights in all major towns and urban centres	Number of street lights& floodlights installed	SGD7	427	-	-	8	40	6	30	-	-	-	-	70
SUB-TOTAL						**456.2**		**88.2**		**33.2**		**3.2**		**3.2**	**584**

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: HOUSING DEVELOPMENT															
Objective: To provide decent and affordable housing to residents of Marsabit County															
Outcome: Improved living condition, safety and security															
Affordable low-cost Housing	Land purchased and low-cost housing constructed	Number of low-cost housing units constructed	9	0	10	15	16	32.5	16	32.5	10	15	10	15	110
	ABT centres constructed / equipped	Number of ABT centres constructed	8,4	3	1	4	1	4	1	4	1	4	1	4	20
Creation of county government residential Buildings' Inventory	County Government building inventories created	Number of inventory created	9	0	1	2	0	0	0	0	0	0	0	0	2
	Government estate maintained	Number of government estate maintained	9	0	0	0	5	1.5	5	1.5	5	1.5	5	1.5	6
SUB-TOTAL						**21**		**38**		**38**		**20.5**		**20.5**	**138**

Programme Name: General Administration, Planning and Support Services
Objective: To improve service delivery
Outcome: Improved efficiency and effectiveness in service delivery

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Administration Services	Conducive working environment for staff	No. of new of offices constructed and equipped	SDG11	2	1	10	1	10	1	10	-	-	-	-	30
		No. of new of offices renovated	SDG11	0	1	5	-	-	-	-	-	-	-	-	5
		Fencing of Headquarter Office Block	SDG11	0			1	5			-	-	-	-	5
		No. of vehicles allocated to the department	SDG11	3	-	-	1	7	1	7	1	7	-	-	21
Improve service delivery by increasing personnel capacity	Number of personnel recruited	No. of new personnel employed	SDG11	32	4	2.5	5	2.75	5	2.75	4	2.5	4	2.5	13
	Capacity strengthening of personnel	No. of training sessions for the personnel	SDG11		10	5	10	5	10	5	10	5	10	5	25
	Institutionalized performance Appraisals for staff	Number of Performance appraisals done	SDG11	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
SUB-TOTAL						**23**		**30.25**		**25.25**		**15**		**8**	**101.5**

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4.1.4 Trade, Tourism, Industry & Cooperative Development Sector

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

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

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

Goal (s):

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Table 4.5: Trade, Tourism, Industry & Cooperative Development Sector Programmes

Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: Trade promotion and development **Objective:** To increase economic activities in the county through self-employment/To increase trade volumes, strengthen markets and supply chains **Outcome:** Enhanced conducive business environment															
Development of market sytems and infrastructure • **Promotion of wholesale and retail trade protection** • **Cross border Trade**	Baseline survey for existing wholesale and retail businesses	Number of Baseline surveys undertaken	SDG2,8	0	1	3	1	3	1	3	1	3	1	3	15
	Capacity building conducted for Traders/SMEs & last mile vendors	Number of traders trained	SDG2,8	1200	16	4	16	4	16	4	16	4	16	4	20
	Small producers/ traders and agro-processors are supported to improve their products for markets through adoption of new technologies (mini labs & accessories)	Number of traders supported	SDG 2,8	0	40	10	40	10	40	10	40	10	40	10	50
	Develop capacity of small holder farmers and traders/ Cooperatives on Post-Harvest Loss Management	Number of SHF and traders supported	SDG 2,8	30	200	5	200	5	200	5	200	5	200	5	25

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of market sytems and infrastructure • **Promotion of wholesale and retail trade protection** • **Cross border Trade**	Improve market access and market linkages for traders in the County	Number of new market linkages created	SDG 2,8	1	20	8	20	8	20	8	20	8	20	8	40
	Periodic monitoring and inspection on accuracy of weighing and measuring equipment's.	Number of monitoring and inspection conducted	SDG8	0	20	5	20	5	20	5	20	5	20	5	25
	Addressing consumer complaints	Number consumer complaints received and acted upon	SDG8	0	20	2	20	2	20	2	20	2	20	2	10
	Consumer education and sensitization	Number of consumer education undertaken	SDG8	0	10	3	10	3	10	3	10	3	10	3	15
	Strengthen capacity of food traders and suppliers on food safety and quality control as well as nutritious foods	Number of traders trained on FSQ control	SDG 2,8	500	200	10	200	10	200	10	200	10	200	10	50

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of market sytems and infrastructure • **Promotion of wholesale and retail trade protection** • **Cross border Trade**	Formation of cross border trading associations	Number of cross border traders association formed	SDG8,9,17	1	10	5	10	5	10	5	10	5	10	5	25
	Strengthening of cross border trade in neighboring Country	Volumes of goods and services traded across border	SDG8,9,17	0	10	3	10	3	10	3	10	3	10	3	15
	Formation of inter-county trade opportunities	Volumes of goods and services traded across border	SDG8,9,17	0	6	2	6	2	6	2	6	2	6	2	10
	Construction of ultra-modern market in Moyale														
	Modern Market built	SDG9	1	1	70	1	70	1	70	1	70	1	70	350	
	Expansion and development (Construction and rehabilitation) of market infrastructure	Number market structures constructed	SDG 9	0	8	15	8	15	8	15	8	15	8	15	75
	Formation and capacity strengthening of market management committees	Number of trainings conducted	SDG2,9	0	10	3	10	3	10	3	10	3	10	3	15

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of market sytems and infrastructure • **Promotion of wholesale and retail trade protection** • **Cross border Trade**	Land demarcation and plans for market space	Size of land allocated	SDG9	0	3	10	3	10	3	10	3	10	3	10	50
	Construction of Boda Boda sheds	Number of sheds constructed	SDG9	2	5	5	5	5	5	5	5	5	5	25	25
	Dissemination of Trade policy to relevant stakeholders	Number of disseminations offered	SDG8	4	1	5	1	5	1	5	1	5	1	5	25
	Periodic review of Trade and investment policy	Number of reviews done	SDG8	0	1	3	1	3	1	3	1	3	1	3	15
Automation of single business permit & establishing business development centre	Provision of single business permit	Number of single permits issued	SDG8,9	0	150000	3	15000	3	15000	3	15000	3	150000	3	15
	Establishment of business information Centre through Business Development services	Number of traders trained	SDG8,9	1	800	3	800	3	800	3	800	3	800	3	15
Enhancing access to Finance	Review of existing CEF policy and Act	Number of Review conducted	SDG8,9	0	1	5		0		0		0		0	5
	Revitalize and avail budgetary allocation for CEF	Amount of funds allocated	SDG1,2,8	0	1	50	1	50	1	50	1	50	1	50	250

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Enhancing access to Finance	Creation of linkages to other financial institutions & promote savings through VSLs	Number of linkages done	SDG8,17	1	16	2	16	2	16	2	16	2	16	2	10
Development of PPP Policy	Formulation of PPP policy and Bill enactment	PPP policy formulated & drafting of the bill and enactment	SDG8,17	0	1	5	1	5	1	5	1	5	1	5	25
	Support and Strengthening of KNNCI MBT chapter, SUN Business and LMV	Number of training conducted	SDG8,17	2	4	2	4	2	4	2	4	2	4	2	10
Programme 2: Cottage industries and Industrial parks development and promotion **Objective:** To promote industrialization through attracting local and foreign investors **Outcome:** Increased job creation for the local population thus increased household incomest															
Establishment of cottage industries and incubation centres	Establishment of cottage industries and incubation centres	Number of cottage industry established	SDG8,17	0	4	15	4	15	4	15	4	15	4	15	75
	Develop Leather industry by establishing a mini -tannery.\	Number of mini-tannery constructed	SDG 8,17	0	1	10	1	10	1	10	1	10	1	10	50
Establishment of cottage industries and incubation centres	Plan to set aside land for cottage industries and industrial parks	Size of land allocated	SDG 8	1	4	250		100	4	100	0	100	0	100	650

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of aggregation and value addition for local products	Promotion of value addition for local products	Number of value-added products		1	16	20	16	20	16	20	16	20	16	20	100
	Rollout standardization processes for local products e.g. KEBS	Number of local products certified by KEBS		0	16	16	16	16	16	16	16	16	16	16	80
Establishment of annual trade fair and investent forums	Conduct investment forums	Number investor conferences conducted		1	1	10	1	10	1	10	1	10	1	10	50
	Trade fare and exhibitions	Number of trade fares conducted		0	2	4	2	4	2	4	2	4	2	4	20
	B2B forums	Number of B2B forums done	SDG,8,17	2	8	5	8	5	8	5	8	5	8	5	25
Developemnt and strengthening of industrial sector policy	Formulation of County Industrialization policy	industrial policy in place	SDG8	0	1	5		0		0		0		0	5
	Formulation and development of Investor Guide	Investor guide in place	SDG8,17	1	1	10		0		0		0		0	10
Programme 3: Promoting Co-operative Societies **Objective:** To promote vibrant co-operative societies in the key sectors of the county economy to drive economic growth **Outcome:** Improved members welfare and access to finance															
Sensitization, formation and registration of Cooperative societies	Mapping out new emerging economic sectors for cooperative formation	Number of new sectors mapped	SDG2,8,9	50	5	3	5	3	5	3	5	3	5	3	15
	Conduct pre-cooperative education	Number pre co-operative trainings conducted	SDG2,8,9	4	16	4	16	4	16	4	16	4	16	4	20

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Registration of new cooperative societies & increase in capital base	Number of new societies registered	SDG2,8,9	52	8	2	8	2	8	2	8	2	8	2	10
Development of annual Cooperative supervision, Inspection and Audits plan	Periodic supervision, spot checks and inspection of societies operations	Number supervisions conducted	SDG2,8,9	1	40	3	40	3	40	3	40	3	40	3	15
	Regular audit of cooperative societies	Number societies audited	SDG2,8,9	4	12	3	12	3	12	3	12	3	12	3	15
	Timely conducting of society AGMs	Number of AGMs held	SDG2,8,9	2	12	4	12	4	12	4	12	4	12	4	20
Development of market information systems and financial linkages for SMEs and cooperatives societies	Establishment of cooperative development funds	Amount of funds established	SDG2,8,17	0	1	100	1	100	1	100	1	100	1	100	500
	Linkages with financial institutions and other FUNDS.	Number of linkages achieved	SDG2,8,17	0	4	2	4	2	4	2	4	2	4	2	10
	Establishment of community business hub (Farmer service Centres)	Number of farmers service centres established	SDG2,8,17	2	2	10	2	10	1	5	1	5	1	5	35
	Linkages of cooperatives and SMEs products to other tertiary markets.	Number linkages to tertiary markets	SDG2,8,17	1	4	2	4	2	4	2	4	2	4	2	10

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Sub- Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 4: Tourism Promotion and Development **Objective:** To develop tourism products and infrastructure **Outcome:** Improved domestic and International Tourists arrivals and Increase in bed occupancy															
Development of county tourism facilities	Completion and operationalization of existing tourist hotel facilities	No. of Facilities operational and generating income.	SDG 9	2	1	10	1	10							20
Trainings and sensitization of local hoteliers on market demands	Enhanced capacity building	Improved service quality and delivery	SDG 9	0	2	3	2	3	1	1.5	1	1.5			9
Development of desert and water- based tourism products & recreation sites	Research and establishment of Tourism Information centres (all 4 sub counties	Enhanced Tourism information sharing, documentation and publicity.		1	4	1	4	1	4	1	4				16
	Attraction sites mapped and developed.	Tourist circuits developed and visitor numbers increased.	SDG 8	0	5	50	5	50	5	50					150
Establishment of Tourism Information centres	Enhance information services	Number of information centres		0	1	5	1	5							10
General departmental administrative expenditure															
General departmental expenditure	Enhance service delivery					90		110		130		150		170	650
Trade Sector Working Group															
Sector working group expenditure						4		4		4		4		4	20
						786		732		758.5		699.5		738	3,775,000,000

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Table 4.6: Trade, Tourism, Industry & Cooperative Development Sector Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Moyale Modern Market (Sessi)	Moyale	Increase economic activities in the region	Construction of the market modern	Business environment improved, cost of doing business reduced and revenue generation enhanced	2023/27	350M	CGM	Trade, land and public works
Marsabit Airstrip Market Stalls	Marsabit	Increase economic activities in the region	Construction of the market stalls	Business environment improved, cost of doing business reduced and revenue generation enhanced	2023/27	100M	CGM	Trade, land and public works
Sololo Airstrip Market	Sololo	Increase economic activities in the region	Construction of the market stalls	Business environment improved, cost of doing business reduced and revenue generation enhanced	2023/27	100M	CGM	Trade, land and public works
Industrial park	Qalaliwe	To promote industrialization through attracting local and foreign investors	Industrial park construction	Industries that utilize local materials established and jobs created	2023/27	250M	CGM	Trade, land and public works
Economic stimulus/CEF	Countywide	To improve business opportunities in the county	Disbursement of the fund to identified SMEs	Trade volume increased and revenue generation enhanced	2023/27	250M	CGM	Trade
Cooperative stimulus fund	Countywide	To improve business opportunities in the county	Disbursement of the fund to identified SMEs/ cooperatives	Trade volume increased and revenue generation enhanced	2023/27	500M	CGM	Trade

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4.1.5 Roads, Public Works & Transport Sectors Sector

4.1.5.1 The department

The department comprises the following sectors: -

- Roads and Transport
- Public works

4.1.5.2 Sector Vision and Mission

Vision: "To be the leading department committed to provision of effective and efficient services to achieve a cohesive and a prosperous County.

Mission: "To provide technical support for all public works that enhances sustainable development, socio-economic growth, and prosperity.

Sector goals

The department consists of three sections, namely; Roads, Transport and Public works each with distinct functions;

Roads

- Design and construction of new roads within the county;
- Maintenance of both rural and urban roads within the county;
- Protection of county road reserves.

Transport

- Suitability test for drivers
- Inspection of Motor vehicles

Public works

- Designing, documenting and supervising all Government building works and footbridges;
- Keeping and maintaining inventory of Government buildings.

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Table 4.7: Roads, Public Works & Transport Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: Roads Network **Objective:** To improve access, mobility and the safety and security of aviation. **Outcome:** Improved transport mobility and accessibility.															
Road network	Urban Roads upgraded to bitumen	Length in km of tarmacked	9	2Km	2Km	180	2Km	180	2Km	180	2Km	180	2Km	180	900
	Sealed upgraded roads	Length in of km sealed	9	0	5Km	150	5Km	150	5Km	150	5Km	150	5Km	150	750
	Upgrading to gravel standards – ASAL Project				---	--	36Km	290	55.3	790	32	681	---	---	1704
	New roads opened	Length of new road opened	9	124Km	250Km	25	250Km	25	250Km	25	250Km	25	250Km	25	125
	Rural roads upgraded to gravel standard	Km (s) upgraded rural roads	9	63.9Km	70Km	105	70Km	105	70Km	105	70Km	105	70Km	105	525
	Road maintained through grading works	Km (s) of road maintained.	9	395Km	400Km	25	400Km	25	400Km	25	400Km	25	400Km	25	125
	Road reserves preserved	Km of preserved road reserve	9	2.1Km	5Km	1	5Km	1	5Km	1	5Km	1	5Km	1	5
	Storm water, Slabs and drift constructed	Length of structures constructed	9	0.5Km	0.8Km	25	0.8Km	25	0.8Km	25	0.8Km	25	0.8Km	25	125
	Foot bridges and flyover s constructed	No of footbridges constructed.	9	0	2 No	10	2 No.	10	2 No.	10	3 No.	10	2 No	10	110
Road network	Material lab constructed	No of materials lab constructed.	9	0	0	0	1 No.	5	0	0	1 No.	5	0		10

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 2: Transport Infrastructure **Objective:** To improve mobility and enhance aviation safety and security. **Outcome:** Improved mobility and transit efficiency.															
Ttransport infrastructures	Vehicles, plants and machineries acquired	No of new vehicle, plants and machineries acquired	9	14	1	10	3	45	3	45	3	55	3	45	200
	Vehicles, plants and machineries maintained	No of vehicles inspection reports produced.	9	14	3	10	4	10	4	10	3	10	3	10	50
	Airstrips relocated and maintained	No ofairstrips maintained and relocated	9	0	2 No	5	2 No	5	2 No	5	2 No	5	2 No	5	25
	Modern works constructed and equipped	Noof Workshop established and procured.	9	0	0	0	1	10	1	8	0	0	0	0	18
	Safe and Efficient water transport improved	Noof registers created and updated	9	1	1	2	0	0	1	2	0	0	0	0	4
Programme 3: PUBLIC WORKS **Objective:** To establish asset inventory and quality supervision of county and sub county buildings **Outcome:** Improved buildings infrastructure															
building standards infrastructure	Projects designed, supervised and documented	No of projects documented and supervised	9	744	220	2	220	2	220	2	220	2	220	2	10
	County Government offices inventories created	Asset register of staff houses	9	0	0	0	30	2	0	0	0	0	0	0	2
building standards infrastructure	Sub-county works offices renovated and fenced	No of offices created and length of fencing achieved	9	2	1	2.5	1	2.5	1	2.5	1	2.5	0	0	10

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Housing infrastructure provided	No of housing units serviced	9	0	0	0	1	5	0	0	1	5	0	0	10
GRAND TOTAL					**4.5**		**11.5**		**4.5**		**9.5**		**2**	**32**	
Programme 4: ADMINISTRATION **Objective:** To improve efficiency of project delivery **Outcome:** Improved project delivery															
Policy formulation and legislation	Policy formulated	No of bills passed at the county assembly	9	0	0	0	1	2	0	0	0	0	0	0	2
Recruitments	Personnel recruited	No of personnel recruited	9	20	2	2	2	2	2	2	2	2	2	2	10
Stakeholder seminars in the construction industry	Personnel trained	No of staffs trained	9	0	2	1	2	1	2	1	2	1	2	1	5
General Administrative cost				94		100		100		100		100		100	500
GRAND TOTAL					**103**		**105**		**103**		**103**		**103**	**517**	

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4.1.6 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information should be presented in Table 4.8.

Table 4.8: Roads, Public Works & Transport Sector Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost Ksh (Million)	Source of Funds	Lead Agency
Upgrading of urban roads to bitumen standards.	x km Moyale y km Marsabit	To improve accessibility, mobility and enhanced aviation safety and security.	• Earth works • Asphalt • Concrete • Bituminous surfacing Road markings Signages	Urban roads upgraded to bitumen standard	Start: year Y End: year X	700	County	Department of Roads, Transport and Public Works

4.1.7 Education, Skills Development, Youth & Sports Sector

- Sector composition:
- Education-Early Childhood Development and Education
- Skills Development (Vocational training)
- Youth Development
- Sports development

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".

Sector Goal(s)

To improve early childhood development education, provide vocational skills training, empower and nurture youths through sports.

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Table 4.9: Education, Skills Development, Youth & Sports Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Early Childhood Development and Education Objective: To enhance access to quality ECD education Outcome: Increase access to quality ECD Education.															
ECDE Infrastructure	ECDE classrooms constructed	Number of classrooms constructed	SDG 4 SDG 17	88	60	102	60	102	40	68	40	68	0	0	442
	ECDE classrooms refurbished/ renovated.	Number of ECDE classrooms refurbished	SDG 4 SDG 17	12	10	5	10	5	10	5	6	3	5	2.5	20.5
	uni-huts installed for mobile ECDEs	Number of uni-huts procured and installed for mobile ECDEs.	SDG 4 SDG 17	14	5	5	5	5	5	5	4	4	4	4	23
	WFP model kitchens/stores completed	Number of WFP model kitchens/stores constructed.	SDG 4 SDG 17	14	12	24	12	24	12	24	6	12	6	12	96
	Kitchen/stores refurbished/ renovated.	Numbers of kitchen/stores refurbished.	SDG 4 SDG 17	0	7	7	8	8	6	6	5	5	5	5	31

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Infrastructure	Assorted ECDE kitchen utensils procured.	Number of ECDE centres supplied with assorted kitchen utensils.	SDG 4 SDG 17	4	6	9	6	9	6	9	4	6	4	6	39
	Energy saving stoves and accessories supplied to ECDE centres	Number of energy saving stoves and accessories supplied/installed in ECDE centres.	SDG 4 SDG7 SDG 17	8	10	3	10	3	10	3	10	3	10	3	15
	Double-door pit latrines completed.	Number of double door pit latrines constructed.	SDG 4 SDG 17	91	25	17.5	25	17.5	20	14	15	10.5	15	10.5	70
	Double door pit Latrines renovated/ refurbished.	Number of double door pit latrines renovated/ refurbished.	SDG 4 SDG 17	0	5	1	5	1	5	1	5	1	5	1	5
	Plastic/collapsible water tanks constructed/ installed.	Number of plastic/collapsible tanks and water harvesting accessories supplied and installed.	SDG 4 SDG 6 SDG 17	12	6	1	6	1	6	1	6	1	6	1	5
	Extension of pipeline from nearest pipeline to school kitchens.	Number of ECDE centres connected with water from nearby pipeline or borehole	SDG 4 SDG 6 SDG 17	0	3	3	2	2	2	2	0	0	0	0	7
	Sub County ECDE food stores constructed.	Number of sub-county level ECDE meals stores constructed.	SDG 4 SDG 17	0	1	3	1	3	1	3	1	3	0	0	12

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Infrastructure	County Libraries established.	Number of libraries constructed and equipped.	SDG 4 SDG 17	0	1	4	1	4	1	4	1	4	0	0	16
	ECDE centres fenced and fitted with access gates	Number of ECDE centres fenced and fitted with access gates.	SDG 4 SDG 17	13	10	30	10	30	10	30	10	30	10	30	150
	ECDE centres dining halls constructed	Number of dining halls constructed in ECDEs	SDG 4 SDG 17	0	3	5	3	5	0	0	0	0	0	0	10
	Age-appropriate learners' chairs and table supplied.	Number of age-appropriate learners' chairs and tables supplied.	SDG 4 SDG 17	18,000	2,000	1	2,000	1	2,000	1	1,000	0.5	1,000	0.5	4
	Teachers' chairs and tables Procured and distributed	Number of teachers' chairs and tables supplied.	SDG 4 SDG 17	292	100	1	100	1	100	1	50	0.5	50	0.5	4
	Branded learners activity books for pre – primary 1 and 2 learners supplied.	Number of braded learners' activity books for PP1 and PP2 distributed.	SDG 4 SDG 17	3,504	3,000	2.1	3,000	2.1	3,000	2.1	3,000	2.1	3,000	2.1	10.5
	Branded activity areas teachers' guides for PP1 and PP2 supplied.	Number of branded activity areas teachers guides for PP1 and PP2 learners	SDG 4 SDG 17	3,504	1,000	0.7	1,000	0.7	1,000	0.7		0	0	0	2.1
	Branded exercise books for learners distributed.	Number of branded exercise books distributed.	SDG 4 SDG 17	0	24,000	1.2	24,000	1.2	24,000	1.2	24,000	1.2	24,000	1.2	6

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Infrastructure	Branded and assorted wall charts for PP1 and PP2 classes supplied	Number of branded and assorted wallcharts for PP1 and PP2 procured and supplied	SDG 4 SDG 17	1,752	1,000	1	1,000	1	1,000	1	500	0.5	500	0.5	4
	Teaching/ learning materials supplied. (Chalk, modelling, flash cards, sharpeners. Erasers etc.)	Number of assorted teaching/ learning materials supplied	SDG 4 SDG 17 SDG 17	200	100	2	100	2	100	2	50	1	50	1	8
	Assorted outdoor play materials erected. (Slides, ladders, swings seesaws, etc.) For ECDE centres.	Number of assorted outdoor play materials (slides, ladders, swings, seesaws etc. Procured and erected.	SDG 4 SDG 17	8	25	4	25	4	25	4	25	4	25	4	20
	Capitation of ECDE learners *NB. If ECDE learner's capitation is approved, the entire Program (4) may be collapsed and taken care off by Capitation.	*NB. If ECDE learner's capitation is approved, the entire Program (4) may be collapsed and taken care off by Capitation.	SDG 4	0	20,000	60	20,000	60	21,000	63	22,000	66	23,000	69	318

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Infrastructure	Anthropometric tools for school-level child health and growth monitoring procured. (e.g. MUAC tapes, WHO health chart, Portable weighing scale and height boards)	Number of ECDE centres supplied with assorted anthropometric tools for monitoring of child health and growth	SDG 4 SDG 3 SDG 17	0	50	3	50	3	50	3	25	1.5	25	1.5	12
ECDE feeding program	ECDE learners fed on nutritious CSB+	Number of ECDE learners fed on nutritious CSB+	SDG 3 SDG4 SDG 17	80,000	20,000	37	21,500	39	23,000	41	25,000	43	27,000	45	205
	Teachers, BOMS, and parents capacitated on ECD meals policies and acts.	Number of teachers, BOMs and parents capacitated on ECDE Meals policy and Act.	SDG 4 SDG 17	0	100	3	100	3	100	3	50	1.5	50	1.5	12
	Termly multi-sectoral nutritional status of ECDE learners assessed Countywide.	Number of periodic multi-sectoral nutritional status assessment of ECDE learners	SDG 4 SDG 17 SDG 3	0	3	3	3	3	3	3	3		3	3	15
ECDE Human Resource	ECDE teachers recruited	Number of ECDE teachers/caregivers recruited	SDG 4 SDG 17	202	200	72	100	36	50	18	0	0	0	0	126
	SNE teachers' different skills recruited.	Number of SNE teachers with different skills recruited	SDG 4 SDG 17	0	5	2.4	5	2.4	5	2.4	0	0	0	0	7.2
	ECDE teachers scheme of service implemented	Number of ECDE teachers benefiting from the implementation of the ECDE scheme of service	SDG 4 SDG 8	418	418	30	0	0	0	0	0	0	0	0	30

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Human Resource	Recruitment and promotion of officers	Number of officers promoted	SDG 4 SDG 8	0	50	30	40	24	30	18	20	12	0	0	84
	On-job teachers' professional Training on Competency-Based Curriculum (CBC) conducted.	Number of on-job/ CBC training for ECDE teachers/caregivers conducted.	SDG 4 SDG 17	0	200	4	200	4	100	2	100	2	100	2	14
	teachers trained under inset/ in-service	Number of ECDE teachers trained under inset/ in-service training	SDG 4 SDG 17	0	100	3	100	3	100	3	50	1.5	50	1.5	12
	Trainer of trainees (ToTs) trained on CBC and professional development	Number of ToTs Trained	SDG 4 SDG 17	8	10	1	10	1	10	1	10	1	10	1	5
	KICD-MoE approved (EIDU) digital curriculum gadgets procured	Number of KICD-MoE approved eidu digital curriculum gadgets procured for ECDE learners	SDG 4 SDG 17	0	10,000	12	10,000	12	0	0	0	0	0	0	24
	Monitoring, Evaluation, Reporting and Learning (MERL) System developed	Number of MERL systems developed.	SDG 4	0	0	0	1	31	0	0	0	0	0	0	31

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Human Resource	ECDE officers and teachers trained on the use of anthropometric tools for school-level child health and growth monitoring. (e.g. MUAC tapes, WHO health chart, Portable weighing scale and height boards)	Number of ECDE teachers trained on use of anthropometric tools for school level monitoring of child health and growth	SDG 4 SDG 3 SDG 17	0	50	3	50	3	50	3	25	1.5	25	1.5	12
ECDE Human Resource	Technical Staff and Communities trained on meals management	Number of technical staff and communities trained on meals management	SDG 4 SDG 3	115	300	10	300	10	0	0	0	0	0	0	20
Programme: Skills Development and Vocational Training **Objective:** To improve access to quality technical and vocational training **Outcome:** Increased access to quality VTC graduates.															
VTC infrastructure development	Workshops, Classrooms, hostels, computer laboratories constructed & equipped	No. of workshops, Classrooms constructed & equipped	SDG 4, 9, 17	35	7	21	5	15	3	10	2	6	1	3	55
Review of curriculum and & introduction of market-driven new courses	Appropriate skills and attitude acquired by VTC graduates	Number of new courses introduced and curriculum revised	SDG 4, 9, 17	-	3	1	3	1	0	0	0	0	0	0	2
Human resource capacity	VTC Trainers recruited	Number of VTC trainers recruited	SDG 4	0	20	0.5	10	0.3	5	0.15	5	0.15	5	0.15	1.3
	Inset/In-service training of VTC trainers	Number of VTC trainers trained on CBET	SDG 4SDG 17		40	2	0	0	40	2	0	0	40	2	6

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Youth Development **Objective:** To improve employment rate among youth **Outcome:**To improve employment rate among youth															
Marsabit Youth Community Service Program (MY- CSP)	Youth career development	No of interns Engaged in career path	SDG2.3 17,5	955	550	125	600	150	600	150	300	150	650	165	740
Youth empowerment and mainstreaming	Empowered youth	No of youth empowered	SDG 1	240	400	3	400	3	450	3.6	500	4.2	6000	5	23.8
		No of boda boda riders trained	SDG 5.1	0	400	1.5	180	1.7	200	1.8	220	1.9	250	2.0	8.9
Youth empowerment and mainstreaming	Vulnerable youth empowered	No of vulnerable youth engaged in community service	SDG17, 5	0	100	18	120	21.6	150	27	200	36	200	36	138.6
Programme: Sport development **Objective:** Develop sports infrastructural development and sporting activities **Outcome:**Diversify sports activities															
Promotion of talents development	Improved competitiveness	No. of competition events held	SDG17 SDG 3	3	6	12	8	15	8	15	4	10	4	10	52
		No. of youths that participated	SDG17	2000	52	-	64	-	64	-	70	-	70	-	
		No.of sports disciplines involved	SDG 3	4	4	-	4	-	5	-	5	-	6	-	

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of talents development	Identified and nurtured talent	Number of inter county tournaments participated	SDG17	2	1	5	1	5	1	5	1	5	1	5	25
		Number of talent academies established		70	100	5	40	3	20	2	20	2	0	0	12
		Number of sports centres equipped		3	6	12	8	15	8	15	4	10	4	10	52
Sports infrastructure development	Developed sports facilities	% of completion of Marsabit stadium	SDG17 SDG 3	0	0	-	1	20	0	-	1	20	0	-	40
		Number of sports fields developed 1per ward	SDG17	4	4	8	4	8	4	8	4	8	4	8	40
		Number of stadia facilities (toilets, water tanks) developed	SDG17	4	3	2.1	4	2.8	4	2.8	2	1.4	1	0.7	9.8
	Sports equipment procured and distributed.	Numbers of sets of sports equipment, items and uniforms procured and distributed	SDG 3	4	1	4	1	4	1	4	1	4	1	4	20
	Total					**85.8**		**84**		**84**		**84**		**85**	**422.8**

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4.1.7 Culture, Gender and Social Services Sector

The sector comprises of Culture, Gender and Social Services sub sectors.

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

Sector Mission: To enhance provision of social services through public engagement, revitalize and develop Marsabit County's diverse cultures for sustainable growth".

Sector/ sub sector Goal:

- To develop, promote and preserve the County's culture and heritage for posterity
- To enhance quality social services delivery for improved livelihoods through focused social protection and gender mainstreaming programmes.
- To enhance gender equality and women empowerment in the social, economic, political and cultural spheres.

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Table 4.10: Culture, Gender & Social Services Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Culture and Heritage **Objective:** Develop, promote. preserve and celebrate the county cultural heritage **Outcome:** Cohesive Marsabit County that develop and conserve its rich cultural heritage															
Access to cultural infrastructure	Sacred and cultural sites fenced	No. of cultural and sacred sites fenced	Goal 16	6	6	2	6	2	6	2	4	1.5	2	1	8.5
	Cultural villages constructed	No. cultural huts constructed		1	4	1.2	4	1.2	4	1.2	2	0.6			4.2
	Multi-purpose Museums constructed	No. of Museums constructed.		0	2	10			2	10					20
	Traditional artifacts. purchased	No of artifacts purchased and delivered. Desert museum and resource centre vanished with artifacts		2	100	3			50	1.5					4.5
	Gazetted cultural and heritage sites	No of artifacts purchased and delivered. Desert museum and resource centre vanished with artifacts		2	100	3			50	1.5					
		No. of cultural and heritage sites gazeted		6	5	2			5	2					4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Access to cultural infrastructure	sacred and cultural sites protected	No. of cultural and sacred sites fenced	Goal 16	6	6	2	6	2	6	2	4	1.5	2	1	8.5
	MLTCF conducted	No of MLTCF conducted		2	1	70	1	80	1	90	1	100	1	110	
	Conducted community cultural festivals	No of community cultural festivals		300	3	10	3	10	3	10	3	10	3	10	50
	Conducted cross border cultural programs	No of cross border cultural programs conducted		0	1	5			1	5			1	5	15
	cultural groups capacity enhanced through exposure and networking	No of festivals attended		1	1	6			1	6					12
	Needs assessment and sensitization done	Needs assessment reports and number of persons sensitized		0	2	1			2	1					2
	Capacity of staff and communities built	Staff competency on indigenous knowledge improved and are guiding the process		0	4	2			4	2					4
	Champions trained	No of champions trained and are collecting correct data		0	3	2			3	2					6

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Access to cultural infrastructure	Equipment purchased and installed	No of equipment's purchased and installed	Goal 16	0	1	1									1
	Digital registers established	No of digital registers established		0	4	1									1
	Brochures with traditional information developed	No. brochures developed and distributed		0	5000	1			5000	1					2
	New Ushanga groups/ cooperatives formed and registered	No of groups formed		22	8	2	8	2	8	2	8	2			8
	Ushanga groups and cooperatives Capacities built	No of groups trained and are producing the products		3	5	2.5	5	2.5	5	2.5	5	2.5			10
	Group leaders exposed to other counties	No of group leaders attended exposure program and are producing better products		0	15	2			15	2			15	3	7
	Ushanga shades constructed	No. of shades constructed and are being utilized		1	2	4			2	4			2	4	12

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Promoting Gender and Equality **Objective:** To promote gender responsive empowerment and ensure men and women enjoy same opportunities in all spheres of life **Outcome:** Improved Gender equality															
Gender mainstreaming	Survey conducted in order to update the previous survey findings	Number of baseline surveys conducted	5	1	1	2					1	2			4
	County gender conducted audit	County gender audit conducted and findings shared	5	0			1	1			1	1			2
	Gender disaggregated statistics conducted	Availability of gender disaggregated statistics	5	0	1	1.5					1	1.5			3
	Sexual gender-based violence (SGBV) policy formulated	CSGBV policy formulated and operationalize		0						1	10				10
	Women and youths on issues of SGBV capacity built	No of women youth trained on SGBV		2100	3	1	3	1	3	1	3	1	3	1	15
	Campaigns against GBV (sixteen days of activism) conducted	No of GBV campaigns conducted		0	1	3	1	3	1	3	1	3	1	3	15
Gender mainstreaming	Community safe homes constructed equipped	No of rescue centres and units established and equipped		1	1	15	1	15	1	15					45

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Legal framework	County gender bill developed	County gender bill enacted	5	0	1	10									10
	Integrated child protection policy formulated	County integrated child protection policy formulated launch and in use.			1	3									3
	County anti-FGM policy formulated	County anti-FGM policy formulated and approved		0			1	10							10
	Sexual gender-based violence (SGBV) policy formulated	CSGBV policy formulated and operationalize		0						1	10				10
Empowerment of girls and boys in schools and develop Capacity of women, men, youth and staff on gender mainstreaming	Women and youths on issues of SGBV capacity built	No of women youth trained on SGBV		2100	3	1	3	1	3	1	3	1	3	1	15
Empowerment of girls and boys in schools and develop Capacity of women, men, youth and staff on gender mainstreaming	Campaigns against GBV (sixteen days of activism) conducted	No of GBV campaigns conducted		0	1	3	1	3	1	3	1	3	1	3	15
	School health club on anti FGM and child marriage established	No of school health clubs established and trained on FGM and child marriage		1	5	1	5	1	5	1	5	1	5	1	5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Empowerment of girls and boys in schools and develop Capacity of women, men, youth and staff on gender mainstreaming	Dignity pack to girls and boys kits provided	No. of girls received dignity pack. No. of boys received Kits.		2500	2000	3	2000	3	2000	3	2000	3	2000	3	15
	Young couples on life skills trained	Number of young couples trained and engaged													
	County leadership and staff on gender mainstreaming sensitized	No of staff at management level sensitize and have mainstream gender in their departments	5	0	2	5			1	3					8
	Department county technical staff capacity built	No of technical staff trained	5	0	16	3			14	2.5					2.5
Empowerment of girls and boys in schools and develop Capacity of women, men, youth and staff on gender mainstreaming	Women, youths and PWDs on AGPO at county level trained.	No of women, youth and PWDs trained and are accessing procurement service	5	0	1	5			1	5					10
	Women peace campaigns in community conservancies carried out.	No of engaged in the peace campaigns	5	0	6	5			6	5					10

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Empowerment of girls and boys in schools and develop Capacity of women, men, youth and staff on gender mainstreaming	Gender champions trained Gender Technical Working group coordinated and trained	Number of champions trained and are advocating gender issues	5	19	20	5			20	5					10
	International days for women, girls, African child facilitated and celebrated	No of celebrations supported.		4	3	1.6	3	1.6	3	1.6	3	1.6	3	1.6	8
	Community and youth leaders trained on substances use	No of community and youth leaders' trainings on substances use No of trainings conducted		0	375	2.5	375	2.5	375	2.5	375	2.5			10
Empowerment of girls and boys in schools and develop Capacity of women, men, youth and staff on gender mainstreaming	Late birth registration and issuance of identity cards to child care giver conducted	No of children received birth certificate No of care givers issued identity cards.		600	600	5			600	5					10
	Community and youth leaders' trainings on substances use conducted	No of community and youth leaders' trainings on substances use No of trainings conducted		0	375	2.5	375	2.5	375	2.5	375	2.5			10

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Empowerment of girls and boys in schools and develop Capacity of women, men, youth and staff on gender mainstreaming	International days for women, girls, African child facilitated and celebrated	No of celebrations supported.		4	3	1.6	3	1.6	3	1.6	3	1.6	3	1.6	8
Programme: Increasing Access to Social Services **Objective:** To enhance socio-economic status of the community in the County **Outcome:** Increases access to social services															
Social support services in the County	Identified and disbursed cash transfer funds to vulnerable (PLWHA, elderly, PIWDs and OVCs) Note: each beneficiary 5,000 KShs. per month for 6 months in a year	Number of beneficiaries supported		750	4000	120	4500	135	5000	150	5500	165	6000	180	750
Social support services in the County	Baseline surveys of PWDS in the County conducted	Number of baseline studies conducted		0	1	3	0	0	1	3	0	0	1	3	12
	Assistive devices provided to PWDs	Number PWDs supported with devices		3500	1000	4			1000	4			1000	4	12
	PWDs registered	NO of PWDs registered and accessed disability cards		5200	1500	2			1500	2			1500	2	6
	Plastic tanks provided to PWDs house holds	No of vulnerable PWDs supported with the plastic water tanks		0	1500	180			1500	180			1500	180	540

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Social support services in the County	Semi-permanent houses for needy PWDs headed H/Hs constructed	No of houses constructed. No of PWDs supported with semi-permanent houses.		0	1500	1500			1500	1500			1500	1500	4500
	PWDs in Nondo wheel chair races facilitated	No of PWDs participated in the race. No of wheelchair races supported,		8	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	4.5
Social support services in the County	Food items and detergents to 7 OVCs institutions Procured and distributed	No of OVCs supported with food and detergents		19	7	3	7	3	7	3	7	3	7	3	12
	International disability days facilitated and participated.	No of international days supported and celebrated		2	1	2	1	2	1	2	1	2	1	2	10
	County staff trained on social protection knowledge and skills	No of staff trained		14	6	2	6	2	6	2	6	2	6	2	10
	Social protection technical working group trained on networking and coordination.	No of trainings conducted		0	2	2			2	2					4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Social protection beneficiaries linked to NHIF services	No of beneficiaries accessing NHIF services	SDG 3	12,000	25,000	5			30,000	7	30.000	7	30,000	7	26
	PWDs, women, and youth trained on AGPO	No. of trainings conducted. No. of women, youth and PWDs trained.		400	200	3	200	3	200	3	200	3			12
Networking and Coordination of social services stakeholders in the County	Partnership forums for social protection Technical working groups orginized	No. of forums conducted.		17	25	2			25	2					4
Access to social services infrastructure	Social halls Constructed and equipped.	No community social halls constructed and equipped.		25	4	20	4	20	4	20					60
	Baraza parks constructed and fenced	No of Baraza parks constructed, fenced and in use		13	3	2.5	3	2.5	3	2.5	3	2.5			10
Policies and legal frameworks	County social protection bill developed/ regulation reviewed.	No of bills/ regulations developed and in use		1	1	5	0	0	0	0	0	0	0	0	5
	Disability policy developed.	No of policy developed		0	1	5	0	0	0	0	0	0	0	0	5
Sub Total															

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4.1.8 Health Services Sector

Health sector comprises the following sub sectors; Medical Services, Preventive and promotive health services, Health Administration, Policy & Planning and Family health.

4.1.9 Sector composition & Key Roles

The composition and role of each sub sector is indicated in the table below:

Table 4.11: ????

Sub Sector	Composition	Key Roles
Medical Services	• Nursing Services • Pharmaceutical Services • Laboratory Services • Clinical Services • Mental Health Services • Rehabilitative Services • Referral Services • M & E, STD & QA, • Imaging Services • Biomedical Engineering	Ensure delivery of effective and safe health care services that are of quality, accessible and equitable accross all levels of care
Public health & sanitation	• Community Health Services • Health promotion services • Disease surveillance and response • Environmental Health services • TB/Leprosy services • Malaria	• Disease prevention and control • Ensure a robust community health services
Health administration, Policy & Planning	• General Health Administration • ICT services • Human resources for Health • Policy formulation and dissemination • Health care financing	• Policy formulation to guide through desired sector outcomes • All-inclusive sector planning • Human resource development & management
Family Health	• RMNCAH services • Immunization services • Beyond Zero services • Nutrition services • SGBV services • HIV/AIDs & STI services • UHC	• Ensure high quality maternal care delivered with dignity and respect • Reduce child mortality and morbidity through improved nutrition status, growth and early childhood development of young children • Reduce morbidity & mortality related to immunizable conditions through robust vaccines and immunization program • Improve uptake of FP services among the women of reproductive age • Reduce prevalence of HIV/AIDs in the county

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4.1.10 Sector Vision and Mission

Vision: An efficient and high-quality health care system that is accessible, acceptable, affordable and responsive to the needs of Marsabit county population

Mission: To promote and participate in the provision of integrated high quality promotive, preventive, curative and rehabilitative health care services to all Marsabit County population

4.1.11 Sector Goals

The goal of the health sector is to attain the highest possible standard of health care that is responsive to the needs of the population. This will be achieved through the following six strategic objectives:

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

4.1.12 Sector Priorities and Strategies

The sector has eight strategic priority areas in order to facilitate the attainment of the strategic objectives as shown in the table below:

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Table 4.12: Health Services Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and Promotive Health services **Objective:** Provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Marsabit county **Outcome:** Improved provision of Health care services in the county															
RMNCAH	Capacity of healthcare workers strengthened on EMONC, FANC/ AMSTL, MNH QOC, CERVICAL CANCER SCREEN and Treat, RMC, LARC, KQMH, RMNCAH SCORECARD	No of HWs trained on RMNCAH	4	429	120	4.8	220	4.6	100	2.4	100	2.4	100	2.4	16.6
	Sensitization of community leaders MCAs, MPs on Score-card RMNCAH pro-gramme/ Scorecard conduct-ed	No of meetings conducted	3	1	2	2	2	2	2	2	2	2	2	2	10
	Improved skilled delivery in the county; through demand creation (Disseminate key messages on RMNCAH through appropriate media	No of Radio spots and sessions conducted	3	45	12	1	12	1	12	1	12	1	12	1	5
RMNCAH	Reproductive health policy developed	No of policies developed	3	0	1	3	0	0	0	0	0	0	0	0	3

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
RMNCAH	FP coasted implementation plan Developed	FP coasted implementation plan develop	3	1	0	0	0	0	1	3	0	0	0	0	3
	FP standardization assessment conducted	No	3	1	4	2	4	2	4	2	4	2	4	2	10
	Blood drive to support blood transfusion services conducted	No of pints collected	3	3000	960	1	960	1	960	1	960	1	969169060	1	5
	Improved ANC attendance / skilled delivery through voucher system for CBRA and transport vendors	No of CBRAs/ Transport vouchers reimbursed		5264	750	8	750	8	750	8	750	8	750	8	40
	RMNCAH indicator performance review (Data Review) meeting conducted.	No of review meetings conducted		10	4	1.5	4	1.5	4	1.5	4	1.5		1.5	7.5
	RMNCAH international days commemorated (World prematurity day, world contraception day)	No of International days marked	3	2	.2	2.4	2	2.4	2	2.4	2	2.4	2	2.4	12

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
RMNCAH	RMNCAH supportive supervision conducted.	No of RMNCAH support supervision conducted	3	10	4	1.5	4	1.5	4	1.5	4	2.5	4	1.5	7.5
	Expectant mothers enrolled into LINDA Mama programme	No of mothers enrolled into Linda mama	4	57	80	0.5	100	0.8	120	1	140	1,2	160	1,4	4.9
	Mother child booklets procured	No of mother and child booklet procured		7500	15000	7.5	15000	7.5	15000	7.5	15000	7.5	15000	7.5	37.5
	Increased demand for RMNCAH through Procurement and distribution of Mamakits to mothers delivering at the health facilities	No of Mamakits procured and distributed	4	11175	2000	8.75	1500	3.75	1500	3.75	2000	8.75	1500	3.75	28.75
	Conduct biannual maternal and perinatal perinatal death audits strengthened at county and sub county and county level	No of maternal and perinatal deaths audited	4	2	2	1,3	2	1.3	2	1.3	2	1.3	2	1,3	6.4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
RMNCAH	Community sensitization on GBV prevention and re-sponse -through public par-ticipations and community dialogue days to improved on reporting	No of sensitization meetings conducted	3	0	20	0.2	30	0.3	40	0.35	50	0,4	60	0.45	1.7
	Established and equiped of Gender violence recovery centres in all four sub-county hospital	No of Recovery centres established operational	3	1	1	10	1	10	1	10	1	10	1	10	50
	Trained of HCW on clinical management of GBV, LIVES (first line response to GBV), GBV reporting tools	No of health care workers trained	3	60	50	2	50	2	50	2	50	2m	50	2	10
	Mentor ship, OJTs and CMEs on GBV prevention and response conducted.	No of Healthcare workers mentored and CMES conducted	3	50	100	0.3	150	0.35	200	0.4	250	0.45	300	0.5	
	Trained of CHVs on community GBV and referral path-ways	No of CHAS/CHVS trained	3	25	50	0.25	100	0.3	150	0.75	200	1	250	1.2	3.7
	Development of SGBV policy	No of policies developed	3	0	0	0	1	3	0	0	0	0	0	0	3

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
RMNCAH	Support for international celebrated days e.g16 days of activism against GBV	No of International days celebrated	3	0	1	1	1	1	1	1	1	1	1	1	5
	Trained of CHVs/CHAs on community GBV and referral pathways	No of CHVS/CHAs trained	3	30	60	0.2	120	0.4	200	0.45	260	0.5	300	0.55	2
	Advocacy on GBV through local FMs stations	No of advocacy sessions conducted	3	8	10	0.35	15	0.525	30	1	35	1.3	40	1.4	4.5
	Support for TWGs gender/ GBV quarterly meetings	No of GBV/Gender TWG meetings conducted	3	10	4	0.25	4	0.25	4	0.25	4	0.2525	4	0.25	1.5

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Table 4.13: Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Nutrition	Strengthened capacity of emergency response, early detection, preven-tion, and treatment of wasting.	Number of Health workers trained on IMAM Surge and Adapted IMAM surge	SDG 3	35	50	3.6	100	7.2	100	7.2	50	3.6	50	3.6	25.2
		Number of health facilities supported to conduct mass screening	SDG 3	113	113	44	113	44	113	44	113	44	113	44	220
		Number of integrated out-reaches mapped and sup-ported.	SDG 3	160	220	132	220	132	220	132	220	132	220	132	660
		No. of caregivers trained on the Family MUAC Ap-proach	SDG 3	10,000	5000	5.4	5000	5.4	5000	5.4	5000	5.4	0	0	21.6
		Number of primary care-givers of children 0-23 months receiving IYCF coun-selling	SDG 3	10,000	20000	22	20000	22	20000	22	20000	22	20000	22	110
		Number of surge team deployed as part of emer-gency response.	SDG 3	2	2	3.84	2	3.84	2	3.84	2	3.84	2	3.84	19.2

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and promotive health services **Objective:** Provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Marsabit county **Outcome:** improved provision of Health care services in the county															
Nutrition	Health workers capacity strengthened to deliver nutrition services.	Number of Health workers trained on IMAM	SDG 3	30	50	3.6	100	7.2	100	7.2	50	3.6	50	3.6	25.2
	OJT and Technical moni-toring conducted.	Number of mentorship sessions conducted (JSS, OJTs, Technical monitoring.	SDG 3	30	80	6.72	80	6.72	80	\6.72	80	6.72	80	6.72	16.8
	Health Workers Capacity built to deliver nutrition services.	Number of Health workers trained on MIYCN.	SDG 3	227	50	3.6	100	7.2	100	7.2	50	3.6	50	3.6	25.2
		Number of Health care workers trained on BFHI and BFCI.	SDG 3	260	50	3.6	100	7.2	100	7.2	50	3.6	50	3.6	25.2
		Number of health care workers trained on VAS, IFAS	SDG 3	0	50	3.6	100	7.2	100	7.2	50	3.6	50	3.6	25.2

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Nutrition	Strengthened evidence-based nutrition planning, budgeting and expenditure, and nutrition in-formation, monitoring, and evaluation systems	Number of nutrition sur-veys & surveillance (SMART, KAP, SQUEAC) conducted.	SDG 3	3	3	26	1	10	1	10	3	26	1	10	82
		Number of Nutrition capac-ity assessments conducted	SDG 3	1	1	15	0	0	0	0	0	0	0	0	15
		Number of Nutrition finan-cial tracking conducted/	SDG 2	1	1	1.8	1	1.8	1	1.8	1	1.8	1	1.8	9
		County Nutrition Action Plan reviewed, developed, and disseminated.	SDG 2	1	1	11.4	0	0	0	0	0	0	0	0	11.4
		Number of research stud-ies conducted and dissemi-nated.	1	SDG 3	1	2.28	1	2.28	1	2.28	1	2.28	1	2.28	11.4
	Strengthened evidence-based nutrition planning, budgeting and expendi-ture, and nutrition in-formation, monitoring, and evaluation systems	Health and nutrition sector emergency/ response plan developed and implement-ed.	2	SDG 3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Nutrition	Strengthened evidence-based nutrition planning, budgeting and expendi-ture, and nutrition in-formation, monitoring, and evaluation systems	Number of the sector AWP and budget developed and implemented.	0	SDG 3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Nutrition IEC materials procured and distributed	1	SDG 3	1	0.5	0	0	0	0	1	0.5	0	0	1
		Number of data quality audits conducted	2	SDG 3	4	3.36	4	3.36	4	3.36	4	3.36	4	3.36	16.8
		Number of performance review meetings conducted at County and Subcounty level	2	SDG 3	4	4.5	4	4.5	4	4.5	4	4.5	4	4.5	22.5
	Nutrition Supply chain integration and pro-curement of therapeutic and supplementary feeding as well as micro-nutrient supplements strengthened	Number of Health workers trained on LMIS including inventory management	166	SDG 3	50	3.6	100	7.2	100	7.2	50	3.6	50	3.6	25.2
	Nutrition Supply chain integration and pro-curement of therapeutic and supplementary feeding as well as micro-nutrient supplements strengthened	Number of end-user supply monitoring for nutrition commodities conducted.	1	SDG 3	4	3.36	4	3.36	4	3.36	4	3.36	4	3.36	16.8

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Nutrition	Nutrition Supply chain integration and pro-curement of therapeutic and supplementary feeding as well as micro-nutrient supplements strengthened	Essential nutrition com-modities (therapeutic and supplementary feeds) and equipment (weighing scales, Height boards and MUAC tapes) procured, distributed to all health facilities offer-ing nutrition services	44,743	SDG 3	44,743	240	44,743	240	44,743	240	44,743	240	44,743	240	1200
		Number of Healthcare workers trained on KHMIS.	0	SDG 3	50	1.5	100	3	100	3	50	1.5	50	1.5	10.5
	High-level nutrition advocacy multi-stakeholder platforms (MSPs) in the county operationalized.	Number of Quarterly MSP-N coordination meetings conducted.	4	SDG 17	4	0.42	4	0.42	4	0.42	4	0.42	4	0.42	2.1
	High-level nutrition advocacy multi-stakeholder platforms (MSPs) in the county operationalized.	MSP-N a multisector com-mon result and accountabil-ity framework finalized	0	SDG 17	1	4.56	0	0	0	0	0	0	0	0	4.56
		The number of multi-sector joint support/ monitoring visits conducted.	0	SDG 17	2	0.84	2	0.84	2	0.84	2	0.84	2	0.84	4.2

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Nutrition	High-level nutrition advocacy multi-stakeholder platforms (MSPs) in the county operationalized.	Number of CSGs conducted where Food and Nutrition security is an agenda	10	SDG 17	4	0.42	4	0.42	4	0.42	4	0.42	4	0.42	2.1
		Number of Quarterly County Nutrition coordination meetings conducted	10	SDG 3	4	0.42	4	0.42	4	0.42	4	0.42	4	0.42	2.1
		Number of Monthly sub-county nutrition coordination meetings conducted	160	SDG 3	48	2.88	48	2.88	48	2.88	48	2.88	48	2.88	14.4
	Integration of nutrition in Community health services strengthened	Number of CHVs trained on BFCI	1309	SDG, 3, 11	300	8.2	275	6.8	0	0	0	0	0	0	15
	Integration of nutrition in Community health services strengthened	Number of CHVs trained on Family MUAC	500	SDG, 3, 11	200	0.9	200	0.9	200	0.9	200	0.9	200	0.9	4.5
		Number of community units implementing BFCI	55	SDG, 3, 11	84	504	113	678	113	678	113	678	113	678	3216
		Number of National and international nutritionrelated days observed	9	SDG, 3, 11	3	7	3	7	3	7	3	7	3	7	35

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Nutrition	Integration of nutrition in Community health services strengthened	Number of community units with established and equipped BFCI resource centers	55	SDG, 3, 11	29	0.29	29	0,29		0	0	0	0	0	0.58
	Provision of High Im-pact Nutrition Interven-tions (HINI) strength-ened	Scale up of IMAM services in 25 new static Health facilities	84	SDG 3	25	0.5	0	0	0	0	0	0	0	0	0.5
	Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of MTMSG orient-ed on nutrition-sensitive agriculture	55	SDG 1,3,11, 5	50	3.15	50	3.15	50	3.15	50	3.15	50	3.15	15.75
	Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of Community Mother Support Groups (CMSG) trained on Commu-nity Baby Friendly Initiative (BFCI)	55	SDG 1,3,11, 5	29	1.6	29	1.6	0	0	0	0	0	0	3.2
		Number community units conducting participatory cooking/food demonstra-tions.	44	SDG 1,3,11	84	1.7	113	2.3	113	2.3	113	2.3	113	2.3	10.9

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Nutrition	Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of schools with functional young farm-ers/School health clubs sensitized on nutrition	8	SDG 3, 4	30	1.7	20	1.12	15	0.85	15	0.85	0	0	4.52
		Number of households un-der social protection pro-gram (Cash transfers) re-ceiving monthly HH visits by CHVs	1500	SDG 11	5000	1.5	5000	1.5	5000	1.5	5000	1.5	5000	1.5	7.5
		Water treatment chemi-cals are procured and dis-tributed to households.	1	1200	44,000	3.52	44,000	3.52	44,000	3.52	44,000	3.52	44,000	3.52	17.6
Programme: Preventive and promotive health services **Objective:** Provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Marsabit county **Outcome:** improved provision of Health care services in the county															
Immunisation services	Increased access to health services through integrated outreach services in hard-to-reach population	No of outreach sites supported	3	160	220	10	220	1	220	10	220	1	220	10	50
	Cold chain equipment and Soloshots procured	No. of fridges and So-loshot syringes procured	3	8	4	2.4	5	3	4	2.5	4	2.5	4	2.5	10.5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Immunisation services	Health facilities supplied with vaccines through Collection and distribu-tion of vaccines	No. of health facilities with all antigens	3	102	126	0.5	126	0.5	126	0.5	126	0.5	126	0.5	2.5
	Land cruisers with inbuilt cold chain procured	No. of vehicles procured	3	0	1	10	0	0	1	10	1	10	1	10	40
	Fridge Tags procured	No. of fridge tags pro-cured	3	60	26	0.2	26	0.2	26	0.2	26	0.2	26	0.2	1
	Sensitization of parents and teachers on HPV vaccination	No. of sensitization meetings conducted	3	0	50	1	55	1.5	60	2	65	2.5	70	3	10
Immunisation services	Covid 19 critical meet-ings to support vaccine uptake	No. of meetings held	3	8	40	0.5	40	0.5	40	0.5m	40	0.5	40	0.5	2.5
	Conduct quarterly cold chain maintenance	No. of cold chain equip-ment maintained	3	4	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
	Trained health care workers on Epi opera-tional level	No. of health care work-ers trained	3	50	60	2	60	2	60	2	60	2	60	2	10
	Conduct defaulter trac-ing for ANC, Immuniza-tions	No. of clients traced	3	30	40	0.2	50	0.25	55	0.3	60	0.35	65	0.4	1.5
	Conduct World immun-ization week	No. of immunization week marked	3	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0,5	2.5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and promotive health services **Objective:** Provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Marsabit county **Outcome:** improved provision of Health care services in the county															
HIV/AIDs Care and Treatment	Awareness created among communities (Radio, baraza)	No. of barazas conducted	3	1	1	.2	1	.2	1	0.2	1	0.2	1	0.2	1
	Strengthen Capacity of health care workers on (ART, PMTCT, VMMC)	No of health care work-ers trained on (ART, PMTCT, VMMC)	3		250	2.5	200	2.5	200	2.5	200	2.5	200	2.5	12.5
HIV/AIDs Care and Treatment	Strengthen and estab-lished more psycho-social groups		3	19	2	0	4	0	7	0	8	0	2	0	0
	Strengthened home based services	No. of home-based care visits	3	24	30	0.2	30	0.2	30	0.2	30	0.2	30	0.2	1
	Recruitment of HTS Counselors	No. of HTS Counselors recruited	3	2	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
	Procure reporting tools i.e. a new version Regis-ters	No.tools procured and distributed	3	200	400	2	400	2	200	1.5	200	1.5	200	1.5	8.5
	Launch eMTC business plan	No. of eMTCT business plan launched and dis-seminated	3	0	1	3	0	0	0	0	0	0	0	0	3
	Capacity building of health care workers on (ART, PMTCT)	No. of health care work-ers trained on (ART, PMTCT)	3		250	2.5	200	2.5	200	2.5	200	2.5	200	2.5	12.5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
HIV/AIDs Care and Treatment	Train staffs on Kenya EMR	No. health care workers trained on EMR	3		10	1.2	10	1.2	10	1.2	10	1.2	10	1.2	6
	Procured cartridges for viral load and EID	No. of cartridges pro-cured	3		150	0.5	150	0.5	150	0.5	150	0.5	150	0.5	2.5
	Increased number of GeneXpert machine	No. of Gen Xpert pro-cured	3		2	2.5	2	2.5	2	2.5	2	2.5	2	2.5	12.5
HIV/AIDs Care and Treatment	Public awareness on VMMC created.	No. of community mem-bers sensitized on VMMC	3	5	2	0.2	4	0.4	4	0.4	4	0.4	4	0.4	1.8
	Trained of HWCs on VMMC	No. of HCWS trained on VMMC	3	120	60	2.5	60	2.5	60	2.5	60	2.5	60	2.5	12.5
	SWs, MSM, PWID mapped.	No. of sites mapped	3	0	10	0.3	0	0	0	0	0	0	10	0.3	0.6C
	Outreach services for key population Conduct	No. of outreach services	3	0	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
	Radio talkshow on key population conducted.	No. of radio talk show	3	0	1	40	1	40	1	40	1	40	1	40	20
	Cross border meeting supported.	No. cross-border meet-ing	3	2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
	World Aids Day celebrat-ed.	Conduct annual world aids day	3	2	1	2	1	2	1	2	1	2	1	2	10

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and promotive health services **Objective:** Provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Marsabit county **Outcome:** improved provision of Health care services in the county															
UHC	Sensitization of CHMTS/SCHMTS /HCWs on UHC agenda	No. of sensitization meetings conducted	3	0	120	0.5	200	1	250	1.5	300	2	350	2.5	7.5
	Conduct support super-vision for hub and spokes	No. of support supervi-sion conducted	3	0	8	1.2	8	1.2	8	1 .2	8	1 .2	8	1.2	6
	Capacity building of HCWs on e-clam	No. of healthcare work-ers trained and successfully making the clams	3	57	50	2	50	2	50	2	50	2	50	2	10
	Laptops and printers for hub spokes procured	No. of laptops and print-ers procured	3		8	2	8	2	8	2	8	2	8	2	10
	Best performing facilities as UHC/ PHC reform champions awarded	No. of facilities awarded	3		12	3.6	12	3.6	12	3.6	12	3.6	12	3.6	18
Programme: Preventive and promotive health services **Objective:** Provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Marsabit county **Outcome:** improved provision of Health care services in the county															
Beyond Zero	Strengthen integrated outreaches services	No. of outreach sites covered	3	16	18	20	18	20	18	20	18	20	18	20	100
	Demand creation for skilled delivery	No. of mama kits pro-cured	3		1200	4.2	1200	4.2	1200	4.2	1200	4.2	1200	4.2	21

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Beyond Zero	Vehicle maintenance and operation (2 Beyond zero clinic van)	Maintenance: repairs, tyres, normal services	3	2	2	1.2	2	1.2	2	1.2	2	1.2	2	1.2	6
			3	1	2	0.48	2	0.48	22	0.48	2	0.48	2	0.48	2.4
			3	2	2	0.38	2	0.38	2	0.38	2	0.38	2	0.38	1.9
	Increased knowledge and skills	Stationaries, printer cartridges Fuel (for 2 mobile clinic van) Capacity building of staff on senior	3	0	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
Programme: Preventive and promotive health services **Objective:** To provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents **Outcome:** improved provision of Health care services in the county															
Disease surveillance	160 health workers & managers trained on IDSR	No. of HCWs trained on IDSR	3	30	25	5	25	5	25	5	25	5	30	6	26
	CHAs/CHVs, sensi-tized on disease surveillance	No.of CHAs/CHVs sensi-tized on IDSR	3	170	100	0.3	100	0.3	100	0.3	100	0.3	100	0.3	1.5
	Collection of specimens for analysis	No.Of Specimens collect-ed for analyzed	3	12	10	0.2	10	0.2	10	0.2	10	0.2	10	0.2	1.0
	Implementation of One health in the county	No.of sensitization meet-ings held	3	1	4	2	4	2	4	2	4	2	4	2	10

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and promotive health services **Objective:** Provision of integrated & high quality promotive, curative & rehabilitative health care services to all residents of Marsabit **Outcome:** improved provision of Health care services in the county															
Community Health services	Community Units established	Number of Community Units established	3	113	10	15	10	15	10	15	10	15	10	15	90
	CHVs trained on technical modules	Number of trained CHVs	3	2077	100	0.4	100	0.4	100	0.4	100	0.4	100	0.4	2.0
	CHCs members trained on leadership and Governance	Number of trained CHCs members	3	1243	110	0,45	110	0,45	110	0.45	110	0.45	110	0.45	2.25
	CHVs kits procured	Number of kits procured and distributed	3	20	30	0.3	30	0.3	30	0.3	30	0.3	30	0.3	1.5
Community Health services	CHUs Assessment conducted	Number of CHUs As-sessed	3	10	30	10.5	30	10.5	30	10.5	30	10.5	30	10.5	52.5
	Review meetings conducted	Number of review meet-ings conducted	3	1912	20	2.0	20	2.0	20	2.0	20	2.0	20	2.0	10.0
	Number of commu-nity dialogue meet-ings held	Number of communi-ty dialogue meetings held		853	40	0.85	40	0.85	40	0.85	40	0.85	40	0.85	4.25
	Bill and Policy devel-opment	No. of bill and policy developed	3	1	5	0	0	0	0	0	0	0	0	0	5
	Stipends for the CHVs initiated	No. of CHVs placed on Stipends	3	0	400	14.4	400	14.4	400	14.4	400	14.4	400	14.4	72

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and promotive health services **Objective:** Provision of integrated & high-quality promotion, preventative, curative & rehabilitative health care services to all residents of Marsabit **Outcome:** improved provision of Health care services in the county															
Health Promotion Initiatives	Radio talk shows and spots on various Health issues held	No. of Talk shows and Radio Spots conducted	3	20	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
	IEC materials developed and distributed	No. of facilities and CU supplied with IEC mate-rials	3	380	500	0.1	500	0.1	500	0.1	500	0.1	500	0.1	0.5
	Quarterly Health stake-holders conducted	No. of stakeholders meeting held	3	9	4	0.86	4	0.86	4	0.86	4	0.86	4	0.86	4.3
Programme: Preventive and promotive health services **Objective:** Provision of integrated & high quality promotive, preventive & rehabilitative health care services to all residents of Marsabit county **Outcome:** Improve the provision of Healthcare services in the county															
Environmental Health	Environmental Health and Sanitation policy formulated and disseminated.	Environmental health and sanitation bill enacted into Law	3	0	1	5	0	5	0	0	0	0	0	0	10
	Review meetings con-ducted	Number of review meet-ing held	3	2	4	2	4	2	4	2	4	2	4	2	10
	Food stuff inspected and certificates	Number of food con-signment inspected & issued with public health certificates	3	277	100	0	100	0	100	0	100	0	100	0	0

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Environmental Health	Food mini-Lab estab-lished to assess the quality of food stuff	Number of mini labs established	3	2	2	2	2	2	1	1	0	0	0	0	5
	World toilet day (WTD) Commemorated.	Number of Reports after the marking of the world toilet day produced	3	1	1	1	1	1	1	1	1	1	1	1	5
	Eradication of Jigger menace in the county	Number of jigger campaigns conducted in hotspot areas	3	1	2	1	2	1	2	1	2	1	2	1	5
Programme: Preventive and promotive health services **Objective:** Provision of integrated & high quality promotive, preventive, curative & rehabilitative health care services to all residents of Marsabit **Outcome:** Improve the provision of Healthcare services in the county															
Malaria	Malaria Outbreak pre-paredness plan devel-oped	Number of Outbreak preparedness plan developed	3	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2
	Number of health care workers trained in ma-laria case management in each sub county	3	25	25	0.8	25	0.8	25	0.8	25	0.8	25	0.8	4	
	Number of households supplied with LLiTN	3	159,000	100.000	4	0	0	0	0	0	120,000	5		9	

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Preventive and promotive health services **Objective:** To provide integrated and high quality promotive, preventive, curative and rehabilitative healthcare services to all residents **Outcome:** Increased access to health services															
TB/Leprosy	TB suspects screened	Number of TB suspects screened	3	2465	250	0.2	25	0.2	25	0.2	25	0.2	25	0.2	1
	clients screened for TB	Number of clients screened		2092	600	1	600	1	600	1	600	1	600	1	5
	TB contacts traced for screen-ing	Proportion of contacts traced		3678	700	0.2	750	0.2	700	0.2	700	0.2	700	0.2	1
	TB Treatment defaulters traced	Proportion of Treatment de-faulters traced	3	26	28%	0.2	30%	0.2	32%	0.2	34%	0.2	36%	0.2	1
	Capacity building of HCW on lung health	Number of HCW trained on lung health		125											
TB/Leprosy	25	5	25	5	25	5	25	5	25	5	25				
	Sensitization of schools on TB prevention and control	No. of schools sensitized	3	4	10	0.2	10	0.2	10	0.2	10	0.;2	10	0.2	1.0
Programme: Preventive and promotive health services **Objective:** Provision of integrated & high quality promotive, preventive, curative & rehabilitative healthcare services to all residents of Marsabit **Outcome:** Improve the provision of Healthcare services in the county															
WASH	Trained HCWs/CHVs/ Stakeholders on CLTS	Number of HCWs and key CLTS stakehold-ers trained	3	100	25	0.5	25	0.5	25	0.5	25	0.5	25	0.5	2.5
	Villages triggered under CLTS mod-el	Number of villages trig-gered using the CLTS model	3	681	50	200	50	200	50	200	50	200	50	200	1,000

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
WASH	Global Hand washing Day commemorated	Number of Reports after the marking of the Global hand washing day produced	3	8	1	2	1	2	1	2	1	2	1	2	10
	Safe drinking water improved	Number house-holds supplied with water purification tablets		200,000	75,000	7.5	750,0000	7.5	75,000	7.5	75000	7.5	75000	7.5	37.5
	Quality of drinking water assessed	Number of water samples tested	3	120	15										
	Drinking water tested using Paqua Laboratory	Quantity of the reagents/Media procured	3	0	3	0.5	3	0.5	0	0.5	3	0.5	3	0.5	2.5
Programme: Curative and Rehabilitative health services **Objective:** Increased access to curative & rehabilitative healthcare services to all residents of Marsabit **Outcome:** Improved access to curative & rehabilitative healthcare services the in the county															
Programme: Curative and Rehabilitative Services **Objective:** Provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Marsabit **Outcome:** Improved the provision of Healthcare services in the county															
Mental Health services			3												
	Drug use and substance abuse awareness created .	No. of Radio Talk Shows	3		2	0.8	2	0.8	2	0.8	2	0.8	2	0.8	4
	Mental health policy formulated, launched and disseminated.	No. of health policy launched and disseminated	3	0	1	3	0	0	0	0	0	0	0	0	3

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Mental Health services	Strengthened capacity of CHAS on drug use and substance abuse	No. of CHAS trained on drug abuse		0	100	3	150	2	50	1.5	50	1.5	50	1.5	9.5
	Youth-friendly centres in 4 sub-counties established	No. of youth friend-ly centre estab-lished	3	0	2	1	1	0.5	1	0.5	1	0.5	1	0.5	3
	Strengthened capacity of Health workers on drug use and substance abuse	No. of health care workers trained	3	0	150	1.5	150	1.5	150	1.5	150	1.5	150	1.5	
Mental Health services	Youths and Adolescence on Gender identity: transgender, homosexuali-ty awareness created	No. of youths trained on drug and sub-stance abuse	3	0	50	1	50	1	50	1	50	1	50	15	
	Counsel/Trained and sensi-tize individuals, families and communities	No. Counselled and referred	3		50	1.5	50	1.5	50	1.5	30	1	30	1	5.5
Programme: Curative, referral and rehabilitative services **Objective:** Provision of integrated and high quality promotive, curative, rehabilitative health care services to all residents of Marsabit **Outcome:** Improved provision of health care services in the county															
Referral services; improving functioning of AMBULANCE UNIT	Ambulance services guideline/Policy Developed & Launched	No. of ambulance policy developed and launched	3	0	0	0	1	6	0	0	0	0	0	0	6

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Referral services; improving functioning of AMBULANCE UNIT	Equipped and Ambulance in the County	No. of ambulances equipped		0	5	5	5	5	5	5	2	2	3	2.5	22.5
	Established Sub County Ambulance services coordinating centres	No. of sub county ambulance services coordination centre established	3	0	1	0.2	1	0.2	1	0.2	1	0.2	1	.2	1
Referral services; improving functioning of AMBULANCE UNIT	Established referral management committee at county & sub county	No. of subcounty referral management committee established	3	1	4	0.1	0.1	4	o.1	4	0.1	4	0.1	4	0.5
	Developed & Launched Ambulance services guideline	No. of referral guideline developed and disseminated	3	1	3.5	0	0	0	0	0	0	0	0	0	3
	Ambulances with tracking & Radio devices equipped	No. of ambulance with tracking and radio devices		0	5	4	5	4	5	4	5	4	5	4	20
	Strengthened Capacity of health care workers in referral system	No. of HCWS trained		20	60	1.5	50	1.4	50	1.4	20	0.5	120	3	8.8
	Established command centre at county headquarters	No. of command centre established		1	3	0	0	0	0	0	0	0	0	0	3

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Referral services; improving functioning of AMBULANCE UNIT	Established referral management committee at county & sub county	No of referral committee established	3	1	0.2	0	0	0	0	0	0	0	0	0	0.2
	Payed allowances for the HWS involved in referral	No. of healthcare workers paid		30	1.5	30	1.5	30	1.5	30	1.5	30	1.5	30	9
Referral services; improving functioning of AMBULANCE UNIT	Purchased of tyres and tubes for ambulances.	No. of tyres and tubes		50	0.3	50	0.3	50	0.3	50	0.3	50	0.3	50	1.8
	Financial allocation for fuel for referral services	Litres of fuel availed		2000	0.3	2500	0.4	2000	0.3	2500	0.4	2500	0.40.4	2500	
	Trained 50 EMTS (six months resi-dential)	No. of EMTS		0	25	2	0	0	0	0	0	0	0	25	4
	Quarterly supervision	No. of quarterly supervision			6	4	6	4	6	4	6	4	6	4	30
	Sample referral conducted.	No. of sample referred			60	2.5	60	2..5	50	2.5	50	2.5	20	2.5	7.5
	Medical camp at 4 sub counties(bi-annual) conducted.	No. medical camps conducted			4	3	4	3	4	3	4	3	4	3	15
Non-communicable Diseases	Sensitization meeting on NCD conducted.	Number of NCD sensitization meet-ings held		0	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	Sensitization of NCD on radio ses-sion.	Number of NCD radio sensitization sessions held		0	4	0.2	4	0,2	4	0.2	4	0.2	4	0.2	1

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Non-communicable Diseases	County NCD policy developed	NCD policy formu-lated and dissemi-nated.		0	1	2	0	0	0	0	0	0	0	0	2
	Partner supporting NCD mapped.	Number of partners supporting NCD programme in the county		1	1	3	1	3	1	3	1	3	1	3	15
	Facilities supplied with NCD SO	Number of health facilities supplied with NCD SOPs		5	10	1	15	1.5	20	2	25	2.5	30	3	8
	Support supervision conducted	Number of support supervision con-ducted		0	4	1	4	1	4	1	4	1	4	1	5
	NCD awerness campaigns conduct-ed	Number of public awareness cam-paigns conducted		0	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	Strenghnethen capacity of HCWS on NCD pr-Hospital care	Number of health care workers trained in pr-hospital care		1	100	2	100	2	100	2	100	2	100	2	10
	Chronic care model established	No. chronic care established in the county		0	1	2	1	2	1	2	1	2	1	2	10
	Enhanced palliative care service in the county	Number of hospitals with palliative care facilities		0	1	5	1	5	1	5	1	5	1	5	25
	Strengthen NCD services in the county	Number of facilities with basic NCD equipment		0	30	1	30	1	30	1	30	1	10	0.5	4.5
	Situation analysis report in place	No. of situation analysis report generated		0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Non-communicable Diseases	Research conducted on NCD.	Number of research conducted on NCD		0	1	2	1	2	1	2	1	2	1	2	10
	Research finding disseminated.	Number of research findings dissemi-nated		0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	NCD Technical working group in place	No of TWG meeting conducted.		0	1	0.2	0	0	0	0	0	0	0	0	0.2
Programme: Curative, Referral and Rehabilitative Services **Objective:** Provision of integrated and high quality promotive, curative, rehabilitative health care services to all residents of Marsabit **Outcome:** Reduce cost of health commodities for the residents of Marsabit															
Diagnostic and Imaging services	Health facilities ISO15 189	No of facilities ISO certified	3	2	3	2.5	3	2.5	3	2.5	3	2.5	3	2.5	7.5
	Strengthened Capacity of health care workers on diagnostic and imaging SOPS.	No. of healthcare workers trained on diagnostic and imaging SOPS	3	54	60	2.5	60	2.5	60	2.5	60	2.5	60	2.5	12.5
	20 healthcare workers recruited on imaging services	No. of Radiog-raphers recruited	3		7	4	2	4	2	4	2	4	2	4	10
	Strengthen capacity of health care workers on imaging services	No. health care workers trained	3	8	7	20	1.5	0	0	20	1.5	0	0	0	3
	50 mobile ultrasound machines for 50 health facilities procured	No. of mobile ultra-sound machine procured	3	14	30	30	70	0	0	0	0	0	0	0	110

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Labarotory services	Procured blood transfusion equip-ment	No. of transfusion equipment pro-cured	3	2	100	3	100	3	100	3	100	3	100	3	15
Labarotory services	Procured and distributed laboratory diagnostic equipment to all health facilities (haematology, biochemis-try analyser, microscope, Air condi-tioners)	No. of laboratory diagnostic equip-ment procured and distributed	3	56	20	20	00	0	20	20	0	0	0	0	40
Rehabilitative services	Communities sensitized on rehabili-tation services	No. of community members sensi-tized on service available		2	80	0.5	80	0.5	80	0.5	80	0.5	80	0.5	
	Provision of community-based rehabilitation and home-based care services	No. of screen at outreached service	3		125	200	1.5	200	1.5	200	1.5	200	1.5	200	7.7
	assorted physiotherapy equipment for the 4 subcounty hospitals pro-cured	No. of assorted physiotherapy equipment pro-cured	3	3	10	30	20	0	0	30	20	0	0	0	60
Bio-engineering	modern and standard mechanical bio-engineering workshop con-structed	No.of modern bio-medical engineering workshop construction.	3	1	0	1	10	0	0	0	0	0	0	0	10

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Bio-engineering	Purchased standby generator with standby change over	No. of generator with standby changeover pro-cured	3	1	1	2	90	0	0	2	90	0	0		180
	Upgraded hospital (10) sewerage system in al sub counties	No. of upgraded hospitals sewage system	3	2	4	3	0	0	2	3	2	3	0	0	9
	Purchased complete and standard tool kits for electrical and electronic	No. of complete and standard tool kits pur-chased	3	2	10	5	0	0	10	5	0	0	0	0	10
	Strengthened Capacity of health 50 care workers	No. of healthcare workers trained	3	5	25	3	0	0	25	3	0	0	0	0	6
Dental services	Procured and distributed assorted dental equipment for 10 health facilities e.g. (dental table, extrac-tion machine)	No. of assorted dental equipment purchased and distributed	3	2	5	20	5	20	0	0	0	00	0	0	40
	Strengthened capacity of 120 health care workers	No.of healthcare workers trained	3	10	60	3	60	3	0	0	0	0	0	0	0
	Medical camp 10 at 4 subcounty hospitals conducted	No. of medical camps held		2	2	3	2	3	2	3	2	3	2	3	

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Ophthalmic services	Strengthened Capacity of 200 healthcare workers on trachoma prevention	No. of healthcare workers trained	3	45	50	2.5	50	2.5	50	2.5	50	2.5	50	2.5	
	Eye medical camps in 4 sub counties (10) conducted	No. of medical camps conducted	3	4	2	3	2	3	2	3	2	3	2	3	
	Trachoma outreach services in 4 sub counties(quarterly) conducted	No. of trachoma outreach services conducted	3	8	4	2.5	4	2.5	4	2.5	4	2.5	4	2.5	7.5
	Conducted trachoma update meet-ing(quarterly)	No. of trachoma update meeting conducted	3	7	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	Conducted trachoma impact survey	No. of trachoma impact survey conducted	3	0	1	3.5	0	0	0	0	1	3.5	0	0	7
	Conducted quarterly support super-vision	No. of support supervision con-ducted	3	10	4	2	4	2	4	2	4	2	4	2	10
Programme: Curative, Referral and Rehabilitative Services **Objective:** Provision of integrated and high quality promotive, curative, rehabilitative health care services to all residents of Marsabit **Outcome:** Reduce cost of health commodities for the residents of Marsabit															
	Procured and distributed commodities to all health facilities	No. of health facilities that received medical commodities	3	125	127	120	132	150	140	160	140	160	140	160	750
	Procured assorted theatre equipment for 4 sub county hospitals	No. of assorted theatre equipment procured and distributed	3		100	8	100	8	100	8	100	8	100	8	40

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Constructed warehouse at county head quarter at each subcounty hospital	No. of commodity ware house constructed	3	0	2	3.5	1	1.5	2	2	1	0.5	0	0	7.5
	Strengthened commodity steering committee	Commodity committee strengthened	3	4	4	0.2	4	0.2	4	0.2	4	0.2	2	0.1	0.9
	Biannual re-distributed commodities in 4 sub counties	No. of redistribution of commodities in 4 sub counties conducted.	3	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	County stock status review meeting conducted.	No. of county stock status review meet-ing held	3	2	8	1.5	8	1.5	8	1.5	8	1.5	8	1.5	7.7
	Ordering/ aggregation meetings held	No. of ordering and aggregating meeting done	3	0	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	Quarterly review meeting on progress of HPTU	No. of quarterly review meetings con-ducted	3	1	4	01.6	4	1.6	4	1.6	4	1.6	4	1.6	8
	Quarterly support supervision conducted	No. of support supervision conducted	3	5	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5
Programme Name: Administration and Support Services for health															
Objective:To develop an accessible and comprehensive health information system which is flexible to the needs of patients, health care providers, health managers, evaluators and other allied health personnel															
Outcome: Provision of quantitative and qualitative data which is essential for identifying major health problems															
Inpatient /OPD unit data management	Procurement & installation of EMR	Number of sub county hospitals fully automated	3	1	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Inpatient /OPD unit data management	Procured Office accessories	No. of laptops procured	3	1	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2.0
		No. of desktops procured	3	2	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
		No. of 3 in one photocopier/ printers/scanners procured	3	1	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	0.25
Programme Name: Administration and Support Services for health Objective: To develop an accessible and comprehensive health information system which is flexible to the needs of patients, health care providers, health managers, evaluators and other allied health personnel. Outcome: Provision of quantitative and qualitative data which is essential for identifying major health problems															
DHIS/Data Quality	Improve routine health information data collection	Number of health facilities supplied with reporting tools and registers		127	132	2	137	2.2	142	2.4	147	2.6	152	2.8	12
		No. of HRIO's provided with Airtime		0	25	0.6	25	0.6	25	0.6	25	0.6	25	0.6	3.0
	Conduct data review	No. of quarterly data review done		4	4	5	4	5	4	5	4	5	4	5	25
	Increase knowledge and skills	No. of HMIS trainings done		1	2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	7.5
Programme Name: Administration and Support Services for health Objective:To develop an accessible and comprehensive health information system which is flexible to the needs of patients, health care providers, health managers, evaluators and other allied health personnel Outcome: Provision of quantitative and qualitative data which is essential for identifying major health problems															
Research	Establish research committee	No. of research committee established		0	1	1.5	0	0	0	0	0	0	0	0	1.5
		No. of MOU's signed with research institute		0	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Research		No. of operational research conducted		0	1	2	1	2	1	2	1	2	1	2	10
		No. of survey conducted		4	1	5	1	5	1	5	1	5	1	5	25
Programme Name: Health information System															
Objective: To develop an accessible and comprehensive health information system which is flexible to the needs of patients, health care providers, health managers, evaluators and other allied health personnel.															
Outcome: Provision of quantitative and qualitative data which is essential for identifying major health problems															
HMIS	Establish registry at county and sub-county level	No. of registry established													
Information and Communication Technology(ICT)	procuring of computers	Number of computers to be procured		5	4	0.6	4	0.6	4	0.6	4	0.6	4	0.6	3
	developing ICT plan	Develop ICT Plan		0	1	2.5	0	0	0	0	0	0	0	0	2.5
	procuring printers	Number of printers to be procured		2	2	0.16	2	0.16	2	0.16	2	0.16	2	0.16	0.8
	Procuring of Hospital management system	Upgrade of obsolete hospital management system: MEDBOS for 4 sub county hospital		2	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	conduct preventive and maintenance of network and ICT equipments	Preventive and maintenance of networking system on quarterly basis		0	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
	conduct training on QGIS	Number of CHMT AND SCHMT trained on QGIS		0	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Information and Communication Technology(ICT)	provide airtime for Directorate and CHMT members	Number of directorate and CHMT provided with airtime		0	20	0.48	20	0.48	20	0.48	20	0.48	20	0.48	2.4
	conduct training on Power Bi	Number of CHMT and SCHMT trained on Power Bi		0	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	training of HCW on ICT knowledge on quarterly basis	Number of HCW sensitized on basic ICT knowledge		0	1	2	1	2	1	2	1	2	1	2	10
Automation of services	Installation of telemedicine equipment	Number of Hospitals installed with telemedicine equipment		0	2	2.5	2	2.5	2	2.5	2	2.5	2	2.5	12.5
	Training of HCW on telemedicine	Number of HCW/ consultants trained on telemedicine		0	25	3	10	2	15	2.5	25	3	25	3	13.5
Programme Name: Administration and Support Services for health															
Objective:To develop an accessible and comprehensive health information system which is flexible to the needs of patients, health care providers, health managers, evaluators and other allied health personnel															
Outcome: Provision of quantitative and qualitative data which is essential for identifying major health problems															
Health Sector Planning, Budgeting and Monitoring and Evaluation	Established Monitoring and Evaluation unit	Procured laptops	5	1	1		1		1		1		1		
		Procurement of Desktop		1	1	0.05	1	0.05	1		1		1		
	Procurement of 3 in one photocopier Scanner Printers	No. of procured 3-in-one photocopier Scanner/Printers	3	0	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1.25

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Health Sector Planning, Budgeting and Monitoring and Evaluation	Recruitment and deployment of M&E staffs.	No. of HCWS recruited & deployment of M & E staff	5	1	1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	6
	Advocate for budget increase from 26% to 28%	No. of advocacy campaign done	3	0	1	3	1	3	1	3	1	3	1	0.33	15
	County and Sub-County annual work plans developed	Number of sub counties with Annual Work Plans developed.	3	5	5	6	5	6	5	6	5	6	5	6	30
	County health strategic plan Developed.	County health strategic plan developed	3	1	0	0	1	2	0	0	0	0	0	0	2
	Conducted client and employee satisfaction interviews	Number of client-exit interviews conducted	3	0	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
		Number of employee satisfaction surveys done		0	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
	Strengthening M & E system	No. of AWP's and CIDP linked to e-CIMES		0	1	0	1	0	1	0	1	0	1	0	0
		No. of policy briefs developed		1	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
		No. of quarterly reports submitted		20	4	0	4	0	4	0	4	0	4	0	0
	Improved quality of care	No. of QIT meetings	3	1	4	1	4	1	4	1	4	1	4	1	5
	KQMH assessment conducted.	No. of e-KQMH assessments done	3	2	4	2	4	2	4	2	4	2	4	2	10

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Health Sector Planning, Budgeting and Monitoring and Evaluation	Develop														
M & E plan	No. of M & E Plan developed	3	0	1	3	0	0	0	0	0	0	0	0	3	
	Increased knowledge and skills on e-CIMES.	No. of Staff trained on e-CIMES	3	2	25	1	285	1	25	1	25	1	25	1	5
	HCWS trained on M&E	No. of staff trained on M & E(KSG)	3	0	5	1	5	1	5	1	5	1	5	1	5
	HCWS trained on report writing.	No. of staff trained on report writing	3	0	5	1	5	1	5	1	5	1	5	1	5
	Established M & E Technical working group	Conduct quarterly M & E TWG	3	0	4	0.05	4	0.05	4	0.05	4	0.05	4	0.05	0.25
	Disability access audit for PWDs across all healthcare facilities conducted	Number of disability friendly health facilities	3	1	30	3	30	3	30	3	30	3	30	3	15
	HCWS trained on sign language.	Number of Health service providers trained on sign language	3	2	5	3	5	3	5	3	5	3	5	3	15
	Enhanced accountability and transparency	No. of M & E field visits	3	0	4	1	4	1	4	1	4	1	4	1	5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration and Support Services for health															
Objective:To develop an accessible and comprehensive health information system which is flexible to the needs of patients, health care providers, health managers, evaluators and other allied health personnel															
Outcome: Provision of quantitative and qualitative data which is essential for identifying major health problems															
M & E plan	Constructed and equiped of 40 new Dispensaries	Number of fully functional Dispensaries	3	23	8	64	8	64	8	64	8	64	8	64	320
	Constructed and equiped of 8 new maternity units	Number of maternity units constructed & equipped	3	8	2	20	2	20	2	20	2	20	2	20	100
	Constructed & equiped modern mother and child complex	Full functional maternity units with theatres	3	0	1	150	1	150	1	150	1	150	0	0	600
	Renovation of 36 Maternity units	Number of maternity units renovated	3	1	9	13.5	9	13.5	9	13.5	9	13.5	0	0	54
	Medical supplies warehouse in all sub counties constructed	Number of stores constructed	3	0	1	50	0	0	0	0	0	0	0	0	50
	Administration block (AFYA HOUSE constructed.	Fully functional administration blocks	3	0	1	100	0	0	0	0	0	0	0	0	100
	Health centres/ hospitals upgraded	Number of facilities upgraded	3	0	1	20	1	20	1	20	1	20	1	20	100
	Laisamis Sub-County hospital (lab, maternity, wards, laundry &fence upgraded	Upgraded laisamis subcounty hospital.	3	0	0	0	1	100	0	0	0	0	0	0	100

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
M & E plan	Equiped, renovated and operationalized existing 20 labs	Fully functional Medical Lab	3	9	4	14	4	14	4	14	4	14	4	14	70
	Equiped 4 sub-county lab with diagnostic facilities (Haematology, biochemistry)	No. of haematology and biochemistry analyzer procured.	3	2	0	0	4	60	0	0	0	0	0	0	60
	Installed CCTV security surveillance system (MCRH, LSRH, KSCRH, Sololo Level 4)	Cost of installation	3	1	0	0	4	2	0	0	0	0	0	0	2
	Construction & equiping 8 paediatric wards	Number of paediatric wards constructed & equipped		0	0	0	4	40	4	40	0	0	0	0	80
	Construction, Equipping & operationalization of rehabilitation centre	Fully functional rehabilitation centre		0	1	50	0	0	0	0	0	0	0	0	50
	removal of Asbestos & installation of ceiling in Moyale sub-county hospital	Number of facilities with asbestos removed	3	0	0	0	1	10	0	0	0	0	0	0	10
	Purchased of one water bowser	Number of water bowser	3	0	0	1	20	0	0	0	0	0	0	0	20

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
M & E plan	5 underground water tanks (250,000litres) Constructed	Number of underground tanks constructed	3	3	0	0	0	0	5	7.5	0	0	0	0	7.5
	4 incinerators for 4 Sub-County hospitals constructed	Number of incinerators constructed	3	2	0	0	4	32	0	0	0	0	0	0	32
	Construction of 25 burning chambers	Number of burning chambers constructed	3	7	5	3.5	5	3.5	5	3.5	5	3.5	5	3.5	17.5
	12 staff houses constructed.	No of staff houses constructed	3	16	3	18	3	18	3	18	3	18	0	0	72
	4 TB and CCC clinics constructed	No of TB & CCC Clinic constructed	3	1	0	0	0	0	4	40	0	0	0	0	40
	4 administration blocks (Sub-county Hospital) constructed	Number of admin blocks constructed	3	0	0	0	4	24	0	0	0	0	0	0	24
	4 youth friendly Centres (Sub-County hospitals) Constructed	Number of youth friendly centre's constructed	3	0	0	0	4	40	0	0	0	0	0	0	40
	3 Satellite blood banks constructed	Number of satellite blood banks constructed	3	1	0	0	3	300	0	0	0	0	0	0	300
	Purchase of 21 ambulances	Number of ambulances procured	3	2	0	0	21	231	0	0	0	0	0	0	231
	6 utility vehicles purchased	Number of utility vehicles procured	3	4	0	0	3	24	3	24	0	0	0	0	48
	Purchased 98 motorbikes	Number of motorbikes purchased	3	30	16	5.6	20	7	22	7.9	20	7.3	20	7.4	35.2

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
M & E plan	Installation of 80 solar /electricity units for 80 health facilities	Number of solar installations done		14	16	24	16	24	16	26	16	28	16	30	132
	Constructed, equiped and operationalization of biomedical engineering dept in Laisamis and North-Horr Sub-County hospitals	Number of biomed dept constructed, equipped and operationalized	3	2	0	0	2	50	0	0	0	0	0	0	100
	Purchased 10 vacuum cleaner machines	Number of cleaning materials bought	3	0	2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	7.5
	Constructed 4 Hostels	Number of hostels constructed	3	0	1	140	0	0	0	0	0	0	0	0	140
	Constructed 4 Medical Engineer work shops	Number of workshops constructed	3												
	Constructed 4 Accident and Emergency units	Number of emergency units constructed	3	0	1	100	1	100	1	100	1	100	0	0	400
	20 staff latrines (4 per sub county) constructed	Number of staff latrines constructed		46	4	2	4	2	4	2	4	2	4	2	10
	4 Modern physiotherapy units and gymnasium constructed	Number of modern units constructed	3	0	1	10	1	10	1	10	1	10	0	0	40

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
M & E plan	4 Dental units constructed and equiped	Number of units constructed	3	0	1	10	1	10	1	10	1	10	0	0	40
	Constructed Kalaazar Centre	Fully functional Kalaazar Centre	3	0	1	20	0	0	0	0	0	0	0	0	20
	5 Laundry units Installed	Number of laundry units installed	3	2	1	20	1	20	1	20	1	20	1	20	100
	Perimeter walls for Kalacha and Laisamis constructed	Number of perimeter walls constructed	3	2	1	80	1	80	0	0	0	0	0	0	160
	25 health facilities fenced	Number of health facilities fenced	3		5	25	5	25	5	25	5	25	5	25	100
	Maternity waiting space constructed and equiped	Number of waiting space constructed	3	0	2	10	2	10	2	10	2	10	0	0	40
	Land purchased for Boru Haro health facility)	Number of land parcels purchased		1	1	5	0	0	0	0	0	0	0	0	5
	Land adjudicated for 122 health facilities	Number of health facilities adjudicated & tittle deeds processed		5	0	0	127	12.2	0	0	0	0	0	0	12.2
	50 health facilities renovated	Number of facilities renovated		20	0	0	25	50	25	50	0	0	0	0	100
	MRI unit at MCRH constructed	Fully functional MRI		0	0	0	1	150	0	0	0	0	0	0	150
	ICU and HDU units in 4 sub-county hospitals constructed and equipped	Number of units constructed & equipped		1	0	0	4	400	0	0	0	0	0	0	400

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
M & E plan	CT scan room constructed and equipped at Laisamis, Kalacha and Sololo Level 4	Fully functional CT Scanners		2	0	0	3	900	0	0	0	0	0	0	900
	3 renal units constructed and equiped	Number of Fully functional renal units	3	1	0	0	3	900	0	0	0	0	0	0	900
	Constructed 3 mortuaries (Kalacha, Laisamis and sololo)	Number of mortuaries constructed	3	2	0	0	3	15	0	0	0	0	0	0	15
	Constructed & Equiped Cancer Centre facilities at 4 Sub-county hospitals	Fully operational Cancer screening Centre	3	1	0	0	4	400	0	0	0	0	0	0	400
	Purchase and installation of 350KV back-up generators for 4 sub-county hospitals	No of 350kv back-up generator purchased.	3	1	0	0	4	48	0	0	0	0	0	0	48
	Installation 10 AC	Number of Air conditioners installed													
	3	0	0	10	1	0	0	0	0	0	0	0	1		
	5 boreholes drilled	Number of boreholes drilled	3	0	0	5	75	0	0	0	0	0	0	0	75
	Warehouse and KEPI store constructed	Fully functional warehouse/KEPI Store	3	0	1	50	0	0	0	0	0	0	0	0	50

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
M & E plan[1]	4 Skills lab constructed and equiped	Fully equiped & functional skills lab in place	3	1	0	0	4	20	0	0	0	0	0	0	20
	Connection of electricity in 20 facilities	Number of Facilities with electricity connected	3	30	0	0	20	20	0	0	0	0	0	0	20
	4 Telemedicine and telecare room for 4 sub county Construction	Number of telemedicine room constructed	3	0	0	0	2	20	2	20	0	0	0	0	40
	Constructed Paediatric play ground	Number of paediatric play grounds constructed	3	0	0	0	1	1	1	1	1	1	1	1	4
	Laisamis theatre completed	Fully completed and operationalized theatre	3	0	0	0	1	50	0	0	0	0	0	0	50
	Wellness Centre contructed	Number of wellness centres constructed	3	0	0	0	1	3	1	3	1	3	1	3	12
Programme Name: Leadership and governance															
Objective: To establish, develop and sustain trust with the delivering genuine care for them															
Outcome: Human resource productivity in the health sector improved															
Leadership	Staff recognized for exemplary service provision	Number of Staff recognized	3	22	5	3	5	3	5	3	5	3	5	3	15
	Scheduled supportive supervision	Number of support supervision	3	20	4	4	4	4	4	4	4	4	4	4	20
	Bench marking done	Number of bench marking done	3	2	1	.5	1	.5	1	.5	1	.5	1	.5	2.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Leadership	Managers trained in leadership course	Number of managers trained	3	27	6	1	6	1	6	1	6	1	6	1	5
	Number of public participation meetings conducted	Number of public participation meetings done		4	2	4M	2	4M	2	4M	2	4M	2	4M	20M
	Number of ISO Certification awarded	Number of ISO certification attained		1	1	3M	1	3M	1	3M	1	3M	1	3M	15M
	Quarterly stakeholders meeting organized	Number of stakeholders meetings organized	3	12	3	1.5	3	1.5	3	1.5	3	1.5	3	1.5	7.5
	Quarterly AIEs allocated to Directorate & sub county HMTs	Number of quarterly AIEs allocated	3	0	4	8	4	8	4	8	4	8	4	8	40
	Functional health facility committees in place	Number of health facility committee in place	3	106	106	2.5	116	2.8	126	3	126	3	136	3.2	14.5
Programme Name: Healthcare financing Objective: To adequately and efficiently utilize health care financing Outcome: increase access to health services															
Resource Advocacy	Sensitization meetings conducted on need for uptake of medical insurance cover	Number of sensitization meeting done	3	12	1	1	1	1	0	0	0	0	1	1	3

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Resource Advocacy	Meetings held with NHIF on accreditation	Number of meetings done on NHIF accreditation		2	1	.2	0	0	1	.2	0	0	1	.2	.6
	Meetings/ sessions held with employers on health care Insurance	Number of meetings done on health care insurance	3	0	1	.2	0	0	1	.2	0	0	1	.2	
	Healthcare workers trained on financial management	Number of trained health care workers on financial management	3	0	100	2	0	0	0	0	100	2	0	0	4
	Fully functional software developed	Software developed		0	1	3	0	0	0	0	0	0	0	0	3
Improving health care financing	Number of households enrolled in NHIF programme	Number of households enrolled		12000	12000	72	12000	72	14000	84	14000	84	15000	90	402
	Amount increase service allocation of funds to SCHMT and HMT (KShs. Millions	Funds allocated to SCHMT and HMT	3	0	2	10	2	10	2	10	2	10	2	10	50
	Number of financial audits conducted	Number of financial audits done	3	9	2	3	2	3	2	3	2	3	2	3	15
	Amount of funds allocated to recurrent expenses (KShs. Billions)	Amount of funds allocated	3	3.9	1	1.43B	1	1.43B	1	1.44B	1	1.5B	1	1.52B	7.32B

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Human Resource															
Objective: To have a highly motivated workforce															
Outcome: Improved productivity of health services															
Recruitment	Number of technical and non-technical staff employed	Number of staff recruited	3	662	55	53	60	58	65	62	70	67	75	72	312
	Number of staff awarded with SOYA award	Number of Staff awarded	3	22	10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	12.5
	Number of staff supported to attend scientific conferences	Staff supported to attend conferences	3	12	5	.75	5	.75	5	.75	5	.75	5	.75	3.75
	Number of health workers benefited with scholarships	Staff benefited with scholarship	3	53	12	36	12	36	12	36	12	36	12	36	180
	Functional health facility committees in place	No of functional health facility committee in place	3		116	2.7	116	2.7	116	2.7	116	2.7	116	2.7	13.5M

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Table 4.14: Health Sector Flagship Programmes

Project Name	Location	Objective	Description of Key Activities	Estimated cost (KShs.)	Source of Funds	Lead Agency
Completion of the Tuition/Admin Block	Saku, Marsabit Central Ward	Increase the availability of Human Resource for Health	On going projects at 75 completion rates¬	0	CGM	CGM
1.Completion and operationalization of KMTC	"	"	"	240M	CGM	CGM

4.1.9 County Public Service Board Sector

County Public Service Board has three functional Directorates namely,

i. Directorate of Human Resource Management,

ii. Directorate of Administration, Finance and ICT and

iii. Directorate of Compliance, Ethic and Legal Services

The functions of the County Public Service Board on behalf of the county government under the County Government Act 2012, section 59, includes

i. Establishing and abolishing offices in its public service;

ii. Appointing persons to hold or act in those offices, and confirming appointments;

iii. Exercising disciplinary control over and removing persons holding or acting in those offices

iv. Promotion/Redesignation of public servants among others

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.

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Public Service Delivery															
Objective: To enhance public service delivery															
Outcome: Enhanced delivery of public services															
Human Recources Capacity Development	Staff recruited	No. of new staff recruited	SDG 8	2629	100	3	100	3	150	4.5	150	4.5	0	0	15
	Staff trained	No. of staff of trained	SDG 8	10	60	30	60	30	80	40	80	40	60	30	170
	Staff promoted/ redesignated	No. of staff promoted	SDG 8	573	300	7	300	6	300	5	200	5	300	7	30
	Office blocks and perimeter wall constructed	No. of blocks & perimeter wall constructed	SDG 9	0	0	0	1	55	0	45	0	35	0	35	170
	Improved staff mobility for better service delivery	No of motor vehicles and motor cycle purchased	SDG 9	1	1	10	4	2	0	0	1	10	0		22
	Human Resource Information System developed through automation (recruitment and selection, leave application, Help Desk, complaints management, training needs assessment and wealth declaration)	No. of systems developed	SDG 8	0	1	20	0	0	0	0	0	0	0	0	20
Records digitized and registry automated	No. of HR records digitized	SDG 8	0	1	10	0	0	0	0	0	0	0	0	10	

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
IT infrastructure upgraded & offices connected (including: power backup, Alternate Data Centre/DR site, VOIP, private Cloud, LAN/WAN, data protection & provide universal Wi-Fi access to enhance availability and continuity of business systems	No. of offices connected	SDG 8	0	1	2	0	2	0	2	0	2	0	2	10	
Access control implemented and management system identified	No. of offices connected	SDG 8	0	1	5	0	0	0	0	0	0	0	0	5	
Improved and upscaled ICT governance	Functional ICT governance system in place	SDG 8	0	2	2	1	1	1	1	1	1	1	1	6	
Improved computing equipment ratio and ensured optimal functionality (Purchase of laptops, desktop computers, printers, hard drives)	No. of assorted electronic equipment purchased	SDG 8	4	20	5	10	2.5	0	0	0	0	0	0	7.5	
Employee job satisfaction surveys conducted	No. of job satisfaction surveys conducted	SDG 8	1	1	10	0	0	0	0	1	10	0	0	20	

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Physical staff head count, bi – Annual payroll audit and ethnic balance, gender mainstreaming and PLWDs audit conducted	No. of head count conducted	SDG 8	2	1	4	0	0	0	0	1	6	0	0	10	
	No. of payroll audit conducted		1	1	4	0	0	0	0	1	6	0	0	10	
Policies & career progression guideline developed for effective & efficient delivery of public service	No. of policies/ career guideline Developed	SDG 8	5	3	20	2	10	0	0	2	10	0	0	40	
Public service sensitized on existing HR policies	No. of sensitization workshops	SDG 8	0	1	4	1	4	1	4	1	4	0	0	16	
Promotion of principles and values of public service	Annual sub county visits conducted to ascertain the extent of compliance with National values, principles and values of public service & annual report on compliance developed & submitted to the County Assembly	No. of reports submitted to CA	SDG 8	1	1	5	1	5	1	5	1	5	1	5	25

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Promotion of principles and values of public service	Staff sensitized on principles and values of public service	No. of workshops held	SDG 8	8	1	5	1	5	1	5	1	5	1	5	25
	Staff and the public sensitized on annual public service week and mandate and the function of CPSB	No. of public service weeks held	SDG 8	5	1	4	1	4	1	4	1	4	1	4	20
Total					**150**		**129.5**		**115.5**		**147.5**		**89**	**631.5**	

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4.1.10 Public Service and Administration Sector

The sector comprises of Public Administration and Coordination of County Affairs; Information, Communication and Technology (ICT), Public Communication, Governor's Results Delivery Unit; Cohesion, Integration and Disaster Management; Civic Education and Public Participation; Community Liason;

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".

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Table 4.15: Public Service and Administration Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name : Public service delivery systems and coordination of county affairs															
Objective: To provide quality service delivery at all decentralized units															
Outcome : Enhanced service delivery															
Public service delivery systems and coordination of county affairs	Improved coordination of county Government Departments and non-State actors programmes	Number of county government departments and non-State actors' programmes coordinated	ALL	30	10	1	20	2	20	2	20	2	20	2	9
	Construction of Saku Sub-County Administrators' Office.	Number of Sub-County Administrators' Offices constructed		1	1	0	1	10	1	10	1	5	0	5	30
	Construction of deputy Sub-County administrators' offices for Sololo, Maikona and Loiyangalani and their respective Wards administrators	Number of Sub-County Administrator's offices constructed and furnished		0	0	0	1	10	1	10	1	10	0	0	30
	Construction of Butiye and Township Ward Admin offices	Number of Ward Administrator's Offices constructed.		0	0	0	1	6	1	6	0	0	0	0	12
	Procurement of Office furniture														

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Procurement of Office equipment	Number of furniture procured and supplied.		30	0	0	5	0.75	5	0,75	0	0.75	0	0.75	4	
		Number of laptops, printers and scanners procured.		5	0	0	5	0.7	5	0.7	5	0.7	5	0.7	3
	Procurement and purchase of motorcycles for Ward and Village Administrators	Number of motorcycles purchased		0	4	3	4	3	4	3	4	3	4	3	15
	Recruitment of Village Administrators (subject to passing of village Administration Bill)	Number of Village Administrators recruited		0	100	48	100	48	100	48	100	48	100	48	240
	Capacity building of staff to enhance service delivery	Number of staff trained		100	20	3	20	3	20	3	20	3	20	3	15
		Number of Delivery Unit staff trained on monitoring and evaluation	Goal 8		10	2	10	2	10	2	10	2	10	2	10
		Number of GRDU staff trained on performance management system	Goal 8		60	3	60	3	60	3	60	3	60	3	15

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Procurement of Office equipment		Number of GRDU staff trained on data collection analysis and reporting	Goal 8		10	2	10	2	10	2	10	2	10	2	10
Research and Development	Improved Research and Development	Number of Feasibility studies conducted	Goal 8, 9		0	0	1	5	1	5	1	5	0	0	15
		Number of research conducted	Goal 8, 9		0	0	1	5	1	5	0	0	1	5	15
		Number of surveys conducted	Goal 8, 9		0	0	2	10	1	5	0	0	0	0	15
Tracking of results	Quality M&E reporting	Number of quarterly M&E reports generated	Goal 8		4	6	4	6	4	6	4	6	4	6	30
		M&E Tools / guidelines developed	Goal 8		1	5	0	0	0	0	0	0	0	0	5
	Increased awareness on M&E information	Number of forums conducted	Goal 8		1	2	1	2	1	2	1	2	1	2	10
	SDGs implementation tracking	Number of SDGs reports	ALL		1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	4.5
	Strengthening of M&E structures	Number of M&E Committee trained (County, Sub-County & Ward Level)	Goal 8												
	Operationalized M&E system	Number of focal persons trained	Goal 8												

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Tracking of results	Improved Social Intelligent Reporting	Number of SIR produced	Goal 8		1	1	1	1	1	1	1	1	1	1	5
	TOTAL					77.5		120.95		116		94.95		89.95	
Programme Name Civic Education and Public Participation															
Objective: To improve sensitization, awareness creation and advocacy															
Outcome: Improved awareness creation and public participation															
Public participation and civic education	Improved Community awareness and ability to participate in decision making.	No. of persons reached.	SDG 8	1200	1000	2	2000	5	2000	5	2000	5	2000	5	22
	Civic education in schools improved	No. of schools reached with civic education programme	SDG 8	10	10	2	10	2	10	2	10	2	10	2	10
	Civic education for PLWDs improved	No. of PL WDs reached through civic education	SDG 8	100	100	4	100	4	100	4	100	4	100	4	20
	Enhanced community participation in county planning and budgeting processes	No. of community dialogues held No. of participants who attended the forum – disaggregated by gender	SDG 8	0	109	10	109	10	109	10	109	10	109	10	50

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Public participation and civic education	Joint public participation forums for County Planning and Budgeting Process. (Executive, Assembly & partners)	No. of joint public participation done.	SDG 8	0	100	14	100	14	100	14	100	14	100	14	70
	Use of local radios for community sensitization on activities and emerging issues Community Dialogue Forums	No. of sessions on air No. of people participating in the session	SDG 8	0	10	0.5	15	0.75	15	0.75	15	0.75	15	0.75	3.5
	Governor's dialogue forum organized.	No. of dialogue forums organized	SDG 8	2	1	5	1	5	1	5	1	5	1	5	25
		No. of devolution conferences organized.	SDG 8	2	1	7	1	7	1	7	1	7	1	7	35
	Purchase of motorcycles	No. of motorcycles purchased for the Convener's Office.	SDG 8	0	0	0	2	1.5	2	1.5	2	1.5	1	0.7	5.2
	Sensitization on existing and new county/ National policies	No. of policies sensitized on	SDG 8	0	2	5	2	5	2	5	2	5	2	5	25
	Review of the public participation and civic education policy.	Consolidated public participation and civic education policy.	SDG 8	0	0	0	1	5	0	0	0	0	0	0	5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Public participation and civic education	Development of public participation and civic education bill.	No. of civic education and public participation act enacted civic education and public participation act.	SDG 8	0	1	10	0	0	0	0	0	0	0	0	10
	Development of regulations on civic education and public participation.	No. of Harmonized public participation and civic education regulations.	SDG 8	0	1	5	0	0	0	0	0	0	0	0	5
	Establishment of feedback complains response mechanism.	No. of FCRM mechanisms established.	SDG 8	0	1	10	1	2	1	2	1	2	1	2	18
		Number of complaints lodged Number of feedback received.	SDG 8												
	Governance & administrative skills improved	No. of staff trained.	SDG 8	0	0	0	10	2	10	2	10	2	10	2	8
		No. of technical staff trained on budget cycle process.	SDG 8	0	0	0	50	8	0	0	0	0	0	0	8
	Procurement of Office furniture	No. of furniture procured and supplied.	SDG 8	10	0	5	0.75	0.75	5	0,75	5	0.75	5	0.75	4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Procurement of Office equipment's	No. of laptops, printers and scanners procured.	SDG 8	5	5	1	5	1	5	1	5	1	5	1	5
	TOTAL					**80.5**		**73**		**60**		**60**	**59**		
Programme 3: Integration, peace building and disaster management															
Objective: To improve cohesion among communities living in the County and strengthen disaster mitigation mechanism															
Outcome Improved security and disaster management															
Integration, peace building and disaster management	Marsabit county disaster risk management bill finalization and adoption	No. of activities in the DRM policy done	SDG 16	Draft policy	1	2	-	2	-	2	-	2	-	2	
	Implementation of Marsabit county action plan on countering violent extremism	No. of violent extremism plan in existence	SDG 16		0	1	2	-	2	-	2	-	2	-	
	Operationalization of the humanitarian supply SOP's	Standard operating procedures operationalized.	SDG 16	0	1	1	0	0	0	0	0	0	0	0	
	Establishment Marsabit county peace building and conflict management policy	No. of activities in peace building and conflict management done	SDG 16	Draft policy	1	2	-	2	-	2	-	2	-	2	
	Mainstreaming disaster risk governance	No. of activities carried out on governance	SDG 16	draft	10	1.5	-	1.5	-	1.5	-	1.5	-	1.5	

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Integration, peace building and disaster management	Support capacity strengthening of cohesion and DRM staff on disaster cycles	No. of staff trained	SDG 16	10	50	3	-	3	-	3	-	3	-	3	
	Strengthening ward DRM committee on feedback response mechanism	No. of Feedback response by ward committee	SDG 16	0	20	1	20	1	20	1	20	1	20	1	
	Peace Committee capacity enhanced.	No. of peace committee trained.	SDG 16	0	0	1	40	1	40	1	40	1	40	4	
	Early warning information disseminated.	No. of early information disseminated	SDG 16	2	20	1	20	1	20	1	20	1	20	1	
	Anticipatory action triggered	No. of focused based financing projects implemented.	SDG 16	0	6	70	8	80	10	90	12	100	14	50	
	Operationalization of the County DRM and cohesion structures.	No. of DRM and Cohesion structures operationalized.	SDG 16	CSG sector working group	24	0.1	24	0.1	24	0.1	24	0.1	24	0.1	
	Intra community consensus building	Intra consensus meeting held	SDG 16	0	10	2	10	2	10	2	10	2	10	2	
	Inter community consensus building	Inter community peace meeting held	SDG 16	0	10	2	10	2	10	2	10	2	10	2	
	Strengthen traditional conflict resolution mechanism	No. of persons reached.	SDG 16	0	10	2	10	2	10	2	10	2	10	2	

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Integration, peace building and disaster management	Strengthening cross boarder peace meetings.	No. of cross boarder peace forums held.	SDG 16	0	10	2	10	2	10	2	10	2	10	2	
	Initiate ceasefire between warring communities	No. of Ceasefire meetings held	SDG 16	0	10	1	5	0.5	5	0.5	5	0.5	5	0.5	
	Strengthen county peace actors Coordination forums.	No. of coordination forum conducted	SDG 16	0	12	1	12	1	12	1	12	1	12	1	
	Support Annual peace tournament/ marathon/peace caravan	No. of football team and athletes	SDG 16	0	1	10	1	10	1	10	1	10	1	10	
	Initiate and support County professionals' summit.	No. of summits held.	SDG 16	0	1	2	1	2	1	2	1	2	1	2	
	Establish county conflict hotspots database	No. of reports and booklets established	SDG 16	0	10	1	0	0	0	0	0	0	0	0	
	Strengthen county technical working group on peace and security	Number of forums held.	SDG 16	0	1	2	1	2	0	0	0	0	0	0	
	TOTAL					108.1		51.1		45		48		40	

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name : : Provision of ICT support services															
Objective: To improve ICT infrastructure for efficient delivery of services to the citizens															
Outcome: Enhanced service delivery															
Provision of ICT support services	Extension and installation of network infrastructure LAN/WAN to all county offices (including ward offices)	No. of Sub-County and ward offices connected to the internet	SDG 9	10	2	5	2	5	2	5	2	5	2	5	25
	Maintenance of LAN/WAN infrastructure	No. of days continuous connectivity reported by sub county offices.	SDG 9	10	10	1.5	10	1.5	10	1.5	10	1.5	10	1.5	7.5
	Rebrand, upgrade and maintenance of County web portal.	No. of web portal users that report satisfaction with the quality of information hosted by the website.	SDG 9	0	0	0	1	3	0	0	0	0	0	0	3
	Procurement and installation of ICT Security and Network administration services.	No. of external threats prevented by server security annually.	SDG 9	0	0	0	0	0	1	15	0	0	0	0	15
	Furnishing of a workshop for county ICT equipment troubleshooting and repairs	No of service requests that are successfully resolved annually at the workshop.	SDG 9	0	0	0	1	3	0	5	0	2	0	3	13

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Provision of ICT support services	ICT hardware and software gaps identified across different county departments.	System analysis reports.	SDG 9	3	2	1	4	2	4	2	2	1	5	3	9
	System and workflow automation across all County departments	No. of workflows digitized.	SDG 9	1	0	0	1	10	1	10	1	10	1	10	40
	Procurement and installation of unified communication system (voice, text and video)	No of communication systems procured.	SDG 9	0	0	0	0	0	1	15	0	0	0	0	15
	Development of Supply chain management system	No of systems developed.	SDG 9	0	0	0	1	10	0	0	0	0	0	0	10
	Procure and roll out of a county wide Help Desk system to help cascade ICT support. (Assistance to county staff facing ICT challenges)	Help Desk system established.	SDG 9	0	0	0	1	1	0	0.5	0	0.5	0	0.5	2.5
	Social protection management information system (single registry cash transfer)		SDG 9	0	0	0	0	0	1	5	0	0	0	0	5

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Provision of ICT support services	Implement dashboard structured reporting system for highly customizable graphical reporting on time bound/ project specifics.	Reports generated by the dashboard structured reporting system.	SDG 9	0	0	0	1	3	0	0.5	0	0.5	0	0.5	4.5
	Purchase of corporate application software and renewal of application software annual licenses for use in ICT support.	Number and identity of software applications procured annually. No of software licenses that are renewed annually.	SDG 9	0	0	0	1	4	1	4	1	4	1	4	16
Procurement of ICT toolkits and clothing gear (ICT officers are adequately kitted and have sufficient tools)	No. of ICT toolkits procured.	SDG 9	0	0	0	5	1	5	1	5	1	0	0	3	
Drafting of a Bill on ICT policy framework.	Draft ICT Policy framework.	SDG 9	0	0	0	1	3	0	0	0	0	0	0	3	
Policy framework subjected to public participation.	No of public awareness in relation to ICT framework held.	SDG 9	0	0	0	1	3	0	0	0	0	0	0	3	

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of a roadmap to implement ICT Policy framework.	Annual and monthly work plans of the ICT Directorate.	SDG 9	1	0	0	1	2.5	0	0	0	0	0	0	2.5	
Development of the County ICT legal framework. (legal framework within which ICT support services can be offered within the county)	County ICT Bill.	SDG 9	0	0	0	0	3	0	0	0	0	0	0	3	
Training Needs Assessment (TNA) of ICT personnel	Annual TNA reports generated.	SDG 9	1	10	1	10	1	10	1	10	1	10	1	5	
Online and offline training programs for ICT staff in areas of specialization.	Certification awarded to individual ICT officers.	SDG 9	1	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5	
Identification and implementation of short-term placements programs for ICT staff in areas of specialization.	Certification awarded to individual ICT officers.	SDG 9	0	0	0	10	1.5	10	1.5	10	1.5	10	1.5	6	
TOTAL					**11**		**60**		**56**		**30.5**		**36.5**		

Program Name: Strategic Communications and Public Relations

Objective: To Increase awareness of Government services and operators by internal and external audience

Outcome: Increased awareness of Government functions and services improved relations with the public in Marsabit

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Public communications and engagement	Increased awareness of the government programs in the County	No. of newsletters and magazines printed and distributed	SDG 16	2,000	2,000	5	2,000	5	2,000	5	2,000	5	2,000	5	25
	Development of county website	No. of visitors on the new redesigned County website	SDG 16	2,000	2,000	3	2,000	3	2000	3	2000	3	2000	3	15
	Documentation of success stories	No. of donors engaged with key communications activities	SDG17	0	15	10	15	10	15	10	15	10	15	10	50
		No. of success stories documented highlighting best practices in the county through radio, tv and newspapers/ websites No. of joint documentation sessions held	SDG 16	0	1	3	1	3	1	3	1	3	1	3	15
	Recruitment of staff	Staff recruited		1	3	2	3	2	3	2	3	2	3	2	10
	Training of the County Communications staff, Directors, COs and CECs.	No. of county staff trained		0	30	3	30	3	20	3	20				15
	Cross-County exchange visits	No. of exchange visits held and attended													

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					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Public communications and engagement	Purchase of state of art communication equipment	No. of video camera and accompanying accessories acquired		0	1	0.8	1	0.8	1	0.8	0	0	0	0	2.4
		No. of still camera and accessories acquired		0	1	0.5	1	0.5	1	0.5	0	0	0	0	1.5
		No. of Computers and phones acquired		0	3	1.5	3	1.5	3	1.5	0	0	0	0	4.5
		No. of Live streaming from social media kit		0	0	0	1	3	0	0	0	0	0	0	3
	Development of communication policy and strategies	No. of policies/ strategies developed	SDG 16	0	2	3	0	0	0	0	0	0	0	0	3
	TOTAL					30.6		30.6		29.1		23		23	

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4.1.11 Office of the Governor Sector

The sector is represented in the county by the following sub-sectors – Office of Governor and Deputy Governor, Office of the County Secretary, Principal Administrative Secretary, Office of The County Attorney and Chief of staff. The key roles and sub-office are

1. Office of Governor and Deputy Governor

- Provides vision and leadership and drives delivery of the CIDP

2. Office of the County Secretary

- Inter-departmental coordination and linkages
- Intergovernmental linkages and correspondences

3. The Office of County Attorney

- The principal legal adviser to the County Government;

4. Principal Administrative Secretary

- Principal accounting officer in the office of the Governor

5. Chief of Staff

- The administrative head in the office of the Governor
- Planning, Coordinating and overseeing day to day activities in the office of the Governor
- Providing support and oversight of programmes under the Governor's Office

The sub-offices under this office are;

- Directorate of Protocol
- Directorate of Governors Press Services
- Head of Security and Advisors

Vision: Excellence in county leadership for a united, prosperous County whose social economic and political development benefits are equitably distributed.

Mission: To provide effective and accountable leadership and policy direction to ensure strong governance institutions for the achievement of social- economic and political development and promote democracy, good governance, unity, cohesion and competitiveness of the county.

Sector Goal(s): Effective and efficient public service.

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Table 4.16: Sector Programmes Office of the Governor

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: Public service delivery															
Objective: To improve public service delivery															
Outcome: Improved public service delivery															
Local and Cross-border Peace building initiatives	Peace campaigns held	No. of peace campaigns held	SDG 16	4	4	2	4	2	4	2	4	2	4	2	10
	Meet the people tours conducted	No. of meet the people tours conducted	SDG 16	0	4	2	4	2	4	2	4	2	4	2	10
	Cultural festivals celebrated	No. of cultural festivals celebrated	SDG 16	6	5	5	5	5	5	5	5	5	5	5	25
	Cross-border peace forums held	No. of cross-border peace forums held	SDG 16	45	5	2	5	2	5	2	5	2	5	2	10
Social accountability and governance															
	Social accountability frameworks developed	No. of frameworks developed	SDG 17	0	0	0	1	5	0	0	0	0	0	0	5
	M & E system operationalized	No. of M&E systems operationalized	SDG 17	0	1	5	0	0	0	0	0	0	0	0	5
	PMS developed	No. of PMS developed	SDG 17	0	1	5	0	0	0	0	0	0	0	0	5
	Acts enacted	No. of legislations enacted	SGD17	0	0	0	1	5	0	0	0	0	0	0	5
	Policies developed	No. of policies developed	SGD17	0	1	5	0	0	0	0	0	0	0	0	5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Access to public infrastructure	School buses purchased	No. of buses purchased	SDG 4	4	0	0	1	14	1	14	1	14	1	14	56
	Water bowsers purchased	No. of water bowsers purchased	SDG 6	3	2	28	2	28	2	28	1	14	1	14	112
	Admin. blocks, Dormitories & staff houses constructed	No. of Admin. blocks constructed	SDG 4	1	2	10	2	10	2	10	2	10	2	10	50
		No. of dormitories constructed	SDG 4	3	0	0	1	5	1	5	1	5	1	5	20
		No. of staff houses constructed	SDG 4	14	0	0	2	3	2	3	2	3	2	3	12
	Classroom blocks constructed	No. of classroom blocks constructed	SDG 4	10	2	10	2	10	2	10	2	10	2	10	50
	Libraries constructed	No. of Libraries constructed	SDG 4	1	0	0	1	10	1	10	1	10	1	10	40
	150CM3 masonry tanks constructed	No. of 150CM3 masonry tanks constructed	SDG 6	2	0	0	2	7	2	7	2	7	2	7	28
	Barbed wire fences built	No. of fences built	SDG 11	3	0	0	1	2	1	2	1	2	1	2	8
	Dining halls constructed	No. of dining halls constructed	SDG 4	7	0	0	1	5	1	5	2	10	1	5	25
	Shelters built	No. of shelters rebuilt	SDG 11	0	200	10	100	10	100	5	100	5	100	5	35
Drought Mitigation measures	Relief foods distributed	No. of households benefited	SDG 2	25, 000	30,000	960	30,000	960	30,000	960	30,000	960	30,000	960	4,800
	Water trucking	No. of water trucking Services	SDG 6	-	5,000	50.65	5,000	50.65	5,000	50.65	5,000	50.65	5,000	50.65	253
	Destocking conducted	No. of destocking conducted	SDG 13	-	2	30	2	30	2	30	2	30	2	30	150

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Drought Mitigation measures	Households benefited from cash transfers	No. of households benefited	SDG 1 & SDG 2	0	2,500	32.5	2,500	32.5	2,500	32.5	2,500	32.5	2,500	32.5	162.50
Multi-sectorial coordination platforms	MSP-N meetings held	No. of coordination meetings held	SGD17	4	4	2	4	2	4	2	4	2	4	2	10
	CSG Meetings held	No. of CSG meetings held	SGD17	-	4	2	4	2	4	2	4	2	4	2	10
	Quarterly Multi-sector Joint monitoring conducted	No. of joint visits conducted	SGD17	0	2	4	2	4	2	4	2	4	2	4	20
	County Institutional Capacities reviews conducted	No. of capacity review meetings conducted	SGD17	0	1	2	1	2	1	2	1	2	1	2	10
	Sub-CSG meetings held	No. of Sub-CSG meetings held	SGD17		12	6	12	6	12	6	12	6	12	6	30
	Ward Steering Group meetings held	No. of Ward Steering Group meetings held	SGD17		80	8	80	8	80	8	80	8	80	8	40
Total	**1,181**		**1,222**		**1,207**		**1,198**		**1,193**	**6,001.50**					

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4.1.12 Finance and Economic Planning Sector

The sector comprises of Finance and Accounting; Economic Planning, Budgeting, Monitoring and Evaluation; Internal Audit; Revenue; and Procurement sub-sectors.

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

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

Sector goal: To provide overall leadership, Policy direction in resource mobilization and Effective accountability for quality use of public resources.

Sector Priorities and Strategies: The sector priorities should be derived from the sector development issues documented in Chapters One and Two of the Plan. Strategies to achieve sector priorities should be proposed in relation to root causes of the development issues. Information in this section should be presented in Table 4.17.

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Table 4.17: Finance and Economic Planning Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name 1: Resource Mobilization Strategy Objective: To increase revenue basket Outcome Enhanced revenue collection															
Revenue Mobilization	Revenue system developed	No. of revenue modules automated	Goal 8	1	2	6.2	2	2.5	2	2.9	2	4	2	5.6	21.2
		No. of annual revenue conferences held.	Goal 8	0	1	1	1	1	1	1	1	1	1	1	5
	Revenue conferences held														
	Revenue centres mapped	No. of centres that generates revenue	Goal 8	35	40	1	45	1	50	1	55	1	60	1	5
	Revenue bills developed	No. of approved revenue bills	Goal 8	3	1	3	1	3	1	3	1	3	1	3	15
	Revenue awareness conducted	No. of awareness campaigns	Goal 8	0	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
SUB TOTAL						**11.7**		**8**		**8.4**		**9.5**		**11.1**	**48.7**
Programme Name 2: Economic Policy Formulation and Management Objective: To strengthen policy formulation and planning Outcome: Increased efficiency of plans and policies															
Development of policies and plans	CBROP developed	No of status CBROP developed	Goal 8	1	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	10
	Sector Plans developed	No of sector plans developed	Goal 8	1	1	1	1	1	1	1	1	1	1	1	5
	ADP prepared	No of ADP prepared	Goal 8,10	1	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of policies and plans	APR Prepared	No of APR Prepared	Goal 8,10	1	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	CFSP prepared	No. of CFSP prepared	8,10	1	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	Mid term	Mid-term evaluation report generated	Goal 8	1	0	0	0	0	1	8	0	0	0	0	8
	End term CIDP evaluation done	End-term evaluation report	Goal 8	1	0	0	0	0	0	0	0	0	1	10	10
Tracking of results	Quality M&E reporting generated	No. of quarterly M&E reports produced	Goal 8	4	4	6	4	6	4	6	4	6	4	6	30
	M&E tools/ guideline developed	No. of M&E Tools / guidelines developed	Goal 8	1	1	5	0	0	0	0	0	0	0	0	5
	Monitoring and evaluation forums conducted	No. of forums conducted	Goal 8	1	1	2	1	2	1	2	1	2	1	2	10
	SDGs implementation tracking	No. of SDGs reports	ALL	2	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
	M&E committee trained	No. of M&E committee trainings held (County, Sub-County & Ward level)	Goal 8	0	2	1	2	1	2	1	2	1	2	1	5
	Social Intelligent Reporting (SIR) Improved	No. of SIR produced	Goal 8	0	1	1	1	1	1	1	1	1	1	1	5
Research and Development	Feasibility studies conducted	No. of feasibility studies conducted	Goal 8,9	0	0	0	1	5	1	5	1	5	0	0	15
	of research conducted	No. of research conducted	Goal 8,9	0	0	0	1	5	1	5	0	0	1	5	15

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Research and Development	surveys conducted	No. of surveys conducted	Goal 8,9	0	0	0	2	10	1	5	0	0	0	0	15
Dissemination of policies and plans	Policies dissemination forums conducted	No. of dissemination forums conducted	Goal 8,10	0	1	4	1	4	1	4	1	4	1	4	20
Public participation for budgeting and planning	Public participation forums conducted	No. of public participation forums held	Goal 8,10	3	1	4	0	0	1	4	0	0	1	4	12
SUB TOTAL						**34.5**		**46.5**		**54.5**		**32**		**45.5**	**211.5**
Programme Name 3: Public Procurement and Disposal Compliance Objective: To ensure value for money Outcome Services delivery enhanced															
Compliance to public procurement and asset disposal act 2015 and attendant regulations	Tendering process competitive delivered	No. of open tenders advertised	Goal 8	6	6	4	6	4	6	5	6	5	6	2	20
	30% access to government procurement for youth, women and persons with disability implemented	% of tenders reserved for youths, women and PLWD	Goal 8	32	30%		30%		30%		30%		30%		
	Sensitization of AGPO improved	No. of sensitization meeting held	Goal 8	4	4	6	4	6	4	6	4	6	4	6	30
SUB TOTAL						**10**		**10**		**11**		**11**		**8**	
GRAND TOTAL						**55.7**		**66**		**75.5**		**54**		**66.1**	**309.8**

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4.1.13 County Assembly Sector

Sector Name: County Assembly

Sector composition: A county assembly is composed of finance and Accounts, Budgeting, Procurement

Vision: "To be a model County Assembly that fulfils its constitutional mandate to the people of Marsabit County"

Mission: "To facilitate political, economic, social and cultural growth of the County through effective legislation, oversight and representation"

Sector Goal(s): Provide competent and efficient legislative, oversight, and representation to the people of Marsabit County

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Table 4.18: Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1 Name: County assembly infrastructure development and general administrative services															
Objective: To improve the county assembly service delivery & strengthen the capacity of MCAs to make laws and exercise over- sight and representational functions															
Outcomes: Improved legislative ability and oversight role of assembly members															
Infrastructure development	Improved work environment for the county assembly members and staff	No. of floors added to the existing County Assembly office block	2	Goal 16	1	100	1	100	0	0	0	0	0	0	200
	Enhanced security of the speaker's residence	Length and height of the perimeter wall	0	Goal 16	1	15	0	0	0	0	0	0	0	0	15
		No. of guard houses constructed at the Speaker's residence	0	Goal 16	0	0	1	2	0	0	0	0	0	0	2
		Length of perimeter wall electrified	0	Goal 16	0	0	1	7	0	0	0	0	0	0	7
	Improve water availability at the speaker's residence	No. of underground water tanks constructed	0	Goal 16	0	0	1	5	0	0	0	0	0	0	5
	Improve mobility in the speaker's residence	Length of walk path for Speaker's residence	0	Goal 16	0	0	0	0	1	4	0	0	0	0	4

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Infrastructure development	Improve the use of clean energy as a backup to electricity	No. of solar panels and batteries for storage at the County Assembly Office	0	Goal 7	0	0	1	5	1	5	0	0	0	0	10
	Improve the information database system	No. of Assembly library shelves built and equipped with books and computers	0	Goal 16	0	0	1	10	1	25	1	15	0	0	50
	Improved access to parliamentary proceeding and information by the public	No. of modern hansard system in place	0	Goal 16	0	0	1	10	0	0	0	0	0	0	10
	Improved garbage management system	Number and the capacity of incinerator constructed	0	Goal 11	0	0	1	3	0	0	0	0	0	0	3
	Enhanced regulatory issues and workers' safety	No. of fire extinguisher equipment, fire assembly points	3	Goal 16	0	0	3	5	3	5	3	5	3	5	20
	Improved execution and adherence to the strategic plan	No. of strategic plans developed	1	Goal 16	1	3	1	3	1	3	1	3	1	3	15
	Improved technology at the chamber	No. of e- assembly technology adopted	0	Goal 16	1	3	0	0	0	0	0	0	0	0	3

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
General Administrative service	Improved service delivery	Increase in better service delivery	1	Goal 8	1	50	1	50	1	50	1	50	1	50	250
	Enhance mobility of county assembly members and staff.	No. of vehicles purchased	5	Goal 16	1	15	1	15	1	15	1	15	1	15	75
	Improved efficiency in delivery of information and application of technology	No. of e-registry for automation of record management for a more E-assembly operation	0	Goal 16	1	5	0	0	0	0	0	0	0	0	5
		No. of high-end cloud virtual data backup for County Assembly material, for enough data storage and safety. CCTV, payroll	1	Goal 16	1	10	1	2	1	2	1	2	1	2	18
		No. of laptops purchased for staff and county assembly members	80	Goal 16	22	2.5	22	2.5	22	2.5	22	2.5	22	2.5	12.5
TOTAL															**704.5**

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 2 Name: Capacity development															
Objective: To improve the county assembly service delivery & strengthen the capacity of MCAs to make laws and exercise over- sight and representational functions															
Outcomes: Improved legislative ability and oversight role of assembly members															
Capacity development	Improved capacity of members to scrutinize budget, CFSP, development plans and various reports	No. of training conducted for better service delivery to the public.	33	Goal 16	11	5	11	5	11	5	11	5	11	5	275
	Improved capacity of members on motion and bills	No. of training conducted on development of bills and motion	20	Goal 16	5	2.72	5	2.72	5	2.72	5	2.72	5	2.72	68
	Improved performance of County Assembly staff	No. of performance management roll-out conducted	0	Goal 16	1	2	1	2	1	2	1	2	1	2	10
	Improved public engagement and participation on bills, budget, and other planning document.	No. of public participation exercises conducted	39	Goal 16	10	35	12	42	10	35	11	38.5	7	24.5	175
	Improve public service values and ethics within the framework of a devolved system of government for a results-oriented public service	No. of staff who attended KSG training	6	Goal 16	15	3	15	3	15	3	15	3	15	3	15

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Capacity development	Improvement in house procedure activities	No. of trainings held on house procedures	10	Goal 16	5	2.72	5	2.72	5	2.72	5	2.72	5	2.72	68
	Improvement in service delivery	No. of Joint staff trainings conducted on law-making, inter-personal relationship, financial management, and ICT	7	Goal 16	5	2.72	5	2.72	5	2.72	5	2.72	5	2.72	68
	Improvement in staff morale and enthusiasm	No. Preventive and Promotive Health services													
of staff promoted and inducted.	30	Goal 8	10	5	10	5	10	5	10	5	10	5	25		
TOTAL		**704**													

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4.1.14 Office of the County Attorney

The Office of the County Attorney is established by the Office of the County Attorney Act No. 14 of 2020. The office consists of the County Attorney, the County Solicitor and such other number of county legal counsel as the county attorney may in consultation with the County Public Service Board consider necessary.

Vision:

To be the model county law office by providing visionary and practical solutions to real problems and in turn, making a positive impact that can be felt by our communities.

Mission:

To provide excellent, responsive, timely, reliable, efficient, effective and innovative legal support and solutions to the County Government of Marsabit in execution of its statutory and constitutional mandate.

Goals

1. Is the principal legal adviser to the county government;
2. Attends the meetings of the county executive committee as an ex officio member of the executive committee;
3. On instructions of the county government, represents the county executive in court or in any other legal proceedings to which the county executive is a party and other criminal proceeding;
4. Advises departments in the county executive on legislative and other legal matters;
5. Negotiates, drafts, vets and interprets documents and agreements for an on behalf of the county executive and its agencies;
6. Is responsible for revision of county laws;
7. Liaises with the Office of the Attorney General when the need arises and performs any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney.

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1 Name: Governance, Policy and Legal support **Objective:** To improve and enhance service delivery **Outcomes:** Enhanced efficient and effective service delivery															
Policy formulation	Policy development supported	No. of policy development supported	SDG 17	-	3	5	3	5	3	5	3	5	3	5	25
Litigation support	Documents developed for agreement, negotiations, vetting & interpretations	No. of Documents drafted	SDG17	-	5	10	5	10	5	10	5	10	5	10	50
Legal support	Cases/ representation handled	No. of representations/ cases handled	SDG1 7	-	10	20	10	20	10	20	10	20	10	20	100
County Laws	Drafted /revised county laws	No. of county laws revised/drafted	SDG 17	-	3	15	3	15	3	15	3	15	3	15	75

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CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1. Overview

The chapter outlines the county institutional framework and organizational structure that will guide the implementing of this integrated plan. It also describes the stakeholders in the county and spells out their roles, and describes how their functions are made complementary to increase synergy. The chapter further elaborates the resource requirmenents, sources of available resources streams, resource deficit and mobilization strategies for additional resources ases to address the resource gaps.

5.2. Institutional Framework

The institutional framework for implementation of the County Government functions is anchored on organisational set up as stipulated in the County Governments Act, 2012. The section also indicates the County government organizational structure that determines hierarchy, assigns tasks to personnel and ensures the workforce works collaboratively to achieve a common vision. The framework further provides the key stakeholders and their roles as illustrated by figure 5.3 below.

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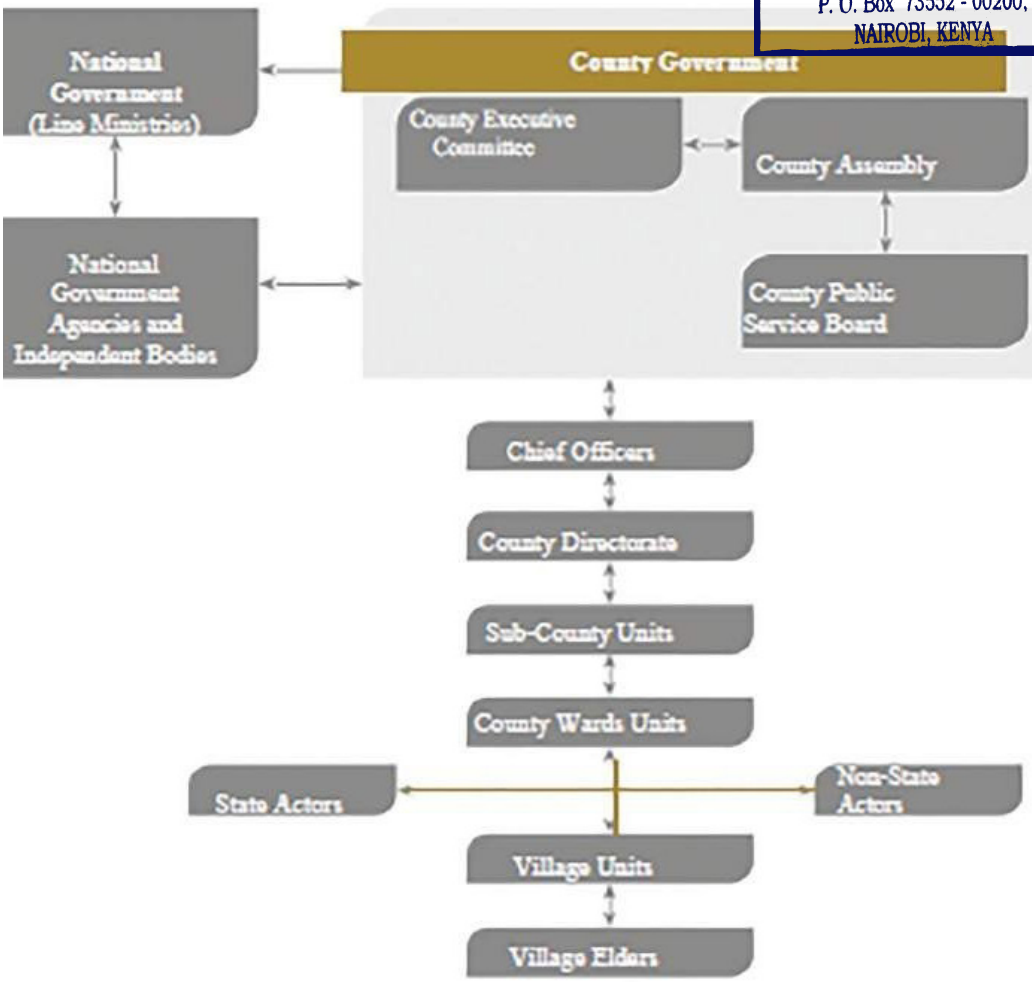

Figure 5.3: Organizational Chart

The specific roles of the key institutions towards the implementation of the CIDP is stipulated in Table 5.2 below.

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Table 5.1: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee Members (CECMs)	The CECMs are responsible for managing and coordinating the functions of the county administration and its departments, implement county & national legislations and perform other functions conferred on by the Constitution. The County Executive Committees are also charged with the duty of providing the County Assembly with full and regular reports on matters relating to the County. The committee may also prepare and propose appropriate legislations for consideration by the County Assembly.
2.	County Assembly	The County Assembly is the legislative arm of the County Government which makes and amend county level laws to improve governance of county operations for the purpose of better service delivery to the electorates. The assembly also has oversight responsibilities on the county's operational activities for formulation and implementation of development projects and programmes. Other functions include approving and reviewing of plans and budgets, promoting investments through public investment committee, ensuring value for public resources, check excesses of the executive as well as promoting peace and stability.
3.	County Government Departments	County Departments initiate, development and implementation of policies and sector plans periodically; Undertake development and implementation of strategic plans; Promote national values and principles of governance in the public service; Oversee implementation and monitoring of performance management systems and reports to the county cabinet.
4.	County Treasury & Planning	The County Treasury & Planning is responsible for developing and implementing financial and economic policies in the county; oversee the developmet of the CIDP, ADPs, APRs, annual budget and coordinating the preparation of estimates of revenue and expenditure of the county government. They also coordinate the implementation of the budget of the county government; mobilize resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources. They manage the county government's public debt and other obligations and developing a framework of debt control for the county. The department also spearheads Monitoring & Evaluation of Projects & programmes as well as mainstreaming of emerging & crosscutting issues into the development plans.
5	Office of the County Commissioner	Collaboration in implementation of projects and programmes; Coordinate the National Government department at the county level to implement projects & Programme Monitoring and evaluation of National Government programmes and projects. Coordinate security and ensure coexistence and harmony in the county.
6.	National Planning Office at the county	Provision of technical assistance in development of county plans, policies and legislations; Participates in the development of county development plans, sectoral plans and other county policies; Participates in monitoring and evaluation of programmes and projects.
7.	Other National Government Departments and Agencies at the county	Collaboration in implementation of projects and programmes; Provision of technical assistance in development of county plans, policies and legislations; Provision of information and data; Participation in development of county development plans, sectoral plans and other county policies; Conducting research and development; Provision of resources; and Participate in monitoring and evaluation of programmes and projects.
8.	Development partners	Collaboration during implementation of programmes and projects; and complement the government to funds development projects Provision of technical assistance and capacity building Provision of disaster response support.
9.	Civil Society Organizations	Participation in implementation of projects & programmes Resource sharing, Dialogue, information sharing and exchange of views; support resolution of disputes; and support promotion of inter-county tourism and cultural festivals
10.	Private Sector	Facilitate development through PPPs; Provision of Service and manpower; Supplementing county government efforts through Public Private Partnership arrangement; Provision of Finances for investment; and Participation in programme and project identification and implementation.

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5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.3.1 Resource Requirements by Sector

During the period 2023-2027, the county has projected financial resources requirment of Ksh. 64.5 billion. The projected financial resources is derived from the sector programmes and sub programmes as indicated in chapter four. health is projected to have the highest financial requirement followed by Water & Environment department. The resource requirment for each department is presented as a percentage of the total budget in the Table 5.2.

Table 5.2: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)						
Sector	FY	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
Agriculture, Livestock & Fisheries Devt	747	840	863	788	773	4011	6%
Water, Environment and Natural Resources	1926	1951	1724	1610	1530	8741	14%
Lands Energy, Housing & Urban Devt	757	362	198	132	110	1559	2%
Trade, Tourism, Industry & Cooperative Devt	1302	1248	1275	1216	1254	6295	10%
Roads, Public Works & Transport	656	1003	1489	1385	686	5219	8%
Education, Skills Devt, Youth & Sports	828	779	639	592	512	3350	5%
Culture, Gender & Social Services	1862	169	1884	186	1884	5985	9%
Health Services	1704	1060	3406	9512	4455	20137	31%
County Public Service Board	150	130	116	148	89	633	1%
Public Service and Administration	277	305	276	203	189	1250	2%
Office of the Governor	1181	1222	1207	1198	1193	6001	9%
Finance & Economic Planning	56	66	76	54	66	318	0%
County Assembly	262	285	170	154	125	996	2%
Total	**11708**	**9420**	**13323**	**17178**	**12866**	**64495**	**100%**

Source: Sectors

5.3.2: County Revenue Projections

During the five year period the county revenue projections is Ksh. 45.5B. Eighty Seven percent of this revenue is expected to come from equitable share, eight percent from conditional allocations from loans and grants (development partners) and the remaining revenue is epected to come from own source revenue as well as grants.

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The indicative revenue sources is as shown in Table 5.3.

Table 5.3: Revenue Projections

Type of Revenue	Base year 2022/	FY	FY	FY	FY	FY	Total
		2023/24	2024/25	2025/26	2026/27	2027/2028	
a) Equitable share	7,277,004,032	7,557,969,667	7,709,129,060	7,863,311,641	8,200,500,000	8,357,300,000	39,688,210,368
b) Conditional grants (GoK)							0
c) Conditional grants (Development Partners)							0
d) Conditional allocations from loans and grants (GoK)	153,297,872	224,723,404	224,723,404	224,723,404	224,723,404	224,723,404	1,123,617,020
e) Conditional allocations from loans and grants (Development Partners)	753,314,489	803,567,901	753,567,901	758,567,901	758,567,901	758,567,901	3,832,839,505
f) Own Source Revenue	160,000,000	160,000,000	170,000,000	175,000,000	180,000,000	185,000,000	870,000,000
g) Public Private Partnership (PPP)							
h) Other sources (Specify)							
Total	**8,343,616,394**	**8,746,260,972**	**8,857,420,365**	**9,021,602,946**	**9,363,791,305**	**9,525,591,305**	**45,514,666,893**

Source: CFSP 2023

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5.3.3 Estimated Resource Gap

During the period the total county resource requirement is Ksh. 64.5B while the estimated revenue is Ksh. 45.5 B. The resource gap is estimated to be Ksh. 19B. This is illustrated in Table 5.4 where the estimated resource needs is compared against estimated revenue and variance established.

Table 5.4: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated REVENUE (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	11708	8746	2962
2024/25	9420	8857	563
2025/26	13323	9022	4301
2026/27	17178	9364	7814
2027/28	12866	9525	3341
Total	**64495**	**45514**	**18981**

5.3.4 Resource Mobilization and Management Strategies

The county government will establish a comprehensive resource mobilization strategy. This will involve strategic planning for programme funding, close communication and effective negotiation with development partners, sound resource management, improving the image and credibility of the county and ensuring good coordination among all partners. Some of these strategies includes:

Automation of revenue collection system - Development of additional automation modules to the existing ones. This will minimize contact with cash and develop more IT enabled systems which will help seal revenue leakages.

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

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

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

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

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

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

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

The county will also initiate Public Private Partnerships (PPPs) arrangement. The county will attract external funding through public private partnerships. The institutional framework will be strengthened for operationalizing the Public Private Partnership (PPP) and relevant legislation will be made by the County Assembly to encourage private investment in public projectsThis will also includes developing an appropriate fund-raising strategy which meets the community needs.

The County will also initiate a comprehensive grant planning to finance capital projects, with clear proof of long term sustainability and ownership. The county government will explore avenues of resource-sharing with the national government from resources mobilized in the county.

5.4 Asset Management

The county has an asset management system ,even though its not operational, it will therefore operationalize the system by compiling the list of its assets according to the Public Finance Management Act No. 18 of 2012. New purchases of assets will be procured in accordance with guidelines provided in the Public Procurement & Disposal Act (2005), Public Procurement & Disposal (County Government Regulations) (2013) and Public Procurement and Disposal (Preferences & Reservation) Regulations (2011) to ensure that the county government gets value for money in acquiring, using or disposing those assets.

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

5.5 Risk Management

The county will embrace strategies to manage & reduce threats (uncertainties with negative consequences) typically include transferring the threat to another party, avoiding the threat, reducing the negative effect or probability of the threat. The various portfolios at the county must embed risk mitigation in their strategic plans. The county treasury will develop risk management strategy to address finacncial and other risk,this will entails identification, assessment and prioritization of risks as the effect of uncertainty on objectives (whether positive or negative).

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The risk,implications,level and mitigation measures is discussed iin Table 25 below.

Table 5.5: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization Strategies
Technological	Cyber security risk	Breach of valuable information	High	Investment in cyber security risk management
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	Climate-smart agriculture practices
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment

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6 MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter outlines an overview of the Monitoring, Evaluation, and Learning (MEL) theoretical framework for the Marsabit County for the period beginning 2023 to 2027. MEL is a component of a results-driven attitude that aims to provide benefits and services to all citizens. Monitoring and Evaluation ensures that intended goals are met throughout the planning and execution of development activities, that corrective action (course-correct) is done when projects veer off course, and that lessons learned are applied to improve the efficiency and effectiveness of ongoing and future programs.

6.2 County Monitoring and Evaluation Structure

MEL will be mainstreamed into all development programmes and projects across Marsabit County. The government will provide enough information on development policies, programs, and projects, as well as information on the financial and other resources allocated for the objectives of transparency and accountability. The MEL system would be based on ownership and openness, giving residents the chance to take part in MEL activities at various levels. Utilizing defined

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procedures and formats, project data will be collected, stored, analyzed, reported on, and used. The MEL process is anticipated to be governed by the values of methodical investigation, integrity and honesty, providing accurate, timely, and reliable reporting of findings. The findings and lessons learned will be shared with policymakers, beneficiaries, and other stakeholders, as well as the general public, to meet their information needs and foster a results-driven culture.

For effective tracking and reporting of the plan, the County will strengthen the existing M&E structures:

- Monitoring and Evaluation Unit
- Governor's Delivery Unit
- County Monitoring and Evaluation Committees
- Departmental Monitoring and Evaluation Committee
- Ward Development Coordination Committees

6.3 M&E Capacity

The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the County's M&E unit within the department of Economic Planning and Development. Efforts shall be made to strengthen institutional and resource capacities for effective and efficient monitoring & evaluation. This will include financial and human resources, M & E dashboard, and use of other existing digital platforms.

6.4 M&E Outcome Indicators

The M&E Outcome indicators and targets for the CIDP II are summarized in the Results Matrix below

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Table 6.1: Roads and Public Works

Programme	Outcome	Outcome Indicator	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Road Network.	Improved mobility and accessibility	10 Km upgraded to bitumen standards by end 2027	2Km	2022	6Km	10Km	Roads, Transport and Public Works
		437.8 KM of rural roads upgraded to gravel standard by 2027	63.9Km	2022	246Km	437.8Km	Roads, Transport and Public Works
		1250 KM of new road opened by 2027	24Km	2022	750Km	1250Km	Roads, Transport and Public Works
		Number of river crossing (bridges /box culvert constructed)	0	2022	6	10	Roads, Transport and Public Works
Transport infrastructure	Improved mobility and accessibility	14 new vehicle, plants and machineries acquired by 2027	14	2022	7	14	Roads, Transport and Public Works
		10 airstrips maintained by 2027	0	2022	6	10	Roads, Transport and Public Works
		2 modern workshops constructed and equipped by 2027	0	2022	1	2	Roads, Transport and Public Works
building standards infrastructure	improved buildings infrastructure	1080 of projects designed, supervised and documented by 2027	744	2022	660	1080	Roads, Transport and Public Works
		2 low-cost housing units constructed by 2027	0	2022	1	2	Roads, Transport and Public Works
		Increased investment in appropriate building technologies by 2027	1	2022	3	5	Roads, Transport and Public Works

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Table 6.2: Environment &Natural Resources and Water & Irrigation

Programme	Outcome	Outcome Indicator	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Enhanced availability and access to potable water for both people and their livestock	Enhanced availability and access to potable water for both people and their livestock	Proportion of HH accessing potable water	26%	2022	38%	50%	Directorate of Water Services
		Return trekking distance covered	15km	2022	10km	5km	Directorate of Water Services
Environment protection, management and conservation improved	Environment protection, management and conservation improved	% of forest and tree cover increased	1.7% FC	2022	0	2%	Directorate of Environment and Climate Change
			2.06% TC	2022	0	2.2%	Directorate of Environment and Climate Change
		Ha of degraded land rehabilitated	8ha	2022	20	25	Directorate of Environment and Climate Change
Community adaptive capacity through locally led climate change actions enhanced	Community adaptive capacity through locally led climate change actions enhanced	Incidences of climate change livelihood losses	0	2022	15	5	Directorate of Environment and Climate Change
		Number of climate resilience investment implemented	3	2022	5	8	Directorate of Environment and Climate Change

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Table 6.3: Health

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Preventive and promotive health services	Reduced morbidity and mortality due to preventable diseases	4th ANC coverage.	37.9	2022	40	55	CGM and Partners.
		Skilled birth attendance rate	55	2022	60	65	CGM and Partners.
		Maternal mortality ratio	1127	2022	500	300	CGM and Partners.
		Neonatal mortality rate	60	2022	50	20	CGM and Partners.
		Infant mortality rate	33%	2022	31	30	CGM and Partners.
		% of fully immunized children 12-23 months	69%	2022	73	80	CGM and Partners.
		Average fertility rate	5%	2022	4%	3	CGM and Partners.
		Contraceptive prevalence rate	5.9%	2022	10	30	CGM and Partners.
		Adolescent birth rate	29.4%	2022	20	15	CGM and Partners.
		Global Acute Malnutrition rate (< 5s Wasting)	22.3%	2022	17	12	CGM and Partners.
		% of children under-five stunting.	25.5%	2022	23	20	CGM and Partners.
		HIV prevalence	0.9	2022	0.7	0.5	C.G. Marsabit (Health department)
		TB incidence per 100,000 population	187	2022	180	150	C.G. Marsabit (Health department)
		TB cure rate.	74	2022	80	85	C.G. Marsabit (Health department)
		Proportion of HH accessing improved sanitation	37.2	2022	47	57	C.G. Marsabit (Health department)
		Proportion of HHs accessing safe and clean water	61.8	2022	65	70	C.G. Marsabit (Health department)
		Proportion of household practicing Handwashing at 4 critical times.	27.8	2022	35	45	C.G. Marsabit (Health department)

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Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Curative, referral and Rehabilitative services	Increased efficiency and effectiveness of health service delivery	Outpatient utilization rate	68%	2022	75	85	C.G. Marsabit (Health department)
		Average length of (hospital) stays	10 DAYS	2022	8 days	5 days	C.G. Marsabit (Health department)
		Average waiting time for (non-elective) surgeries	10 days	2022	8 days		C.G. Marsabit (Health department)
		Percent of population accessing NCD services	20	2022	45	65	C.G. Marsabit (Health department)
		Proportion of facilities offering inpatient services	44	2022	50	65	C.G. Marsabit (Health department)
		Percent of facilities offering diagnostic services	18%	2022	25	34	CGM&PARTNERS
Administration and Support Services	Enhanced administration and support services for health sector	Doctor- population ratio	1:13000	2022	1;12000	1:11000	C.G. Marsabit (Health department)
		Nurse-population ratio (including midwives)	1:10000	2022	1:9000	1:8000	C.G. Marsabit (Health department)
		Cemoc facilities per 100,000 population	6	2022	7	8	CGM and partners.
		Bemoc facilities per 25,000 population	50	2022	60	65	CGM and partners.

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Table 6.4: Education

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Early Childhood Development and Education	Increased access to quality ECD Education	Number of ECDE pupils enrolled in ECDE Centre	18,078	2022	46,000	92,000	CO – Education
		Teacher/Pupil ratio	1:44	2022	1:40	1:35	CO – Education
		Number of officers trained on CBC/ToT/INSET	0	2022	500	1000	CO – Education
Skills Development & Vocational Training	Increase access to technical and vocational training	Transition rate from PP2 to grade 1	95%	2022	98%	99%	CO – Education
		Number of trainees enrolled in Vocational Training Centres	625	2022	1,700	3,200	CO – Skills Development
		Trainer/trainee ratio	1:17	2022	1:15	1:10	CO – Skills Development
		Trainee/Tools Equipment ratio	1:1	2022	1:1	1:1	CO – Skills Development
		Number of trainers on INSET	35		50	100	CO – Skills Development
Youth Development	Increased access to job opportunities	Number of interns recruited	425	2022	2,500	5,000	CO – Youth & Sport Development
	Increased Access to star-up capital	Number of youth benefited from fund	0	2022	500	1,000	CO – Youth & Sport Development
Sports Development	Diversified sporting activities	Number of youth impacted	2000	2022	3000	5000	CO – Youth & Sport Development
		Number of competitions held	5	2022	15	30	CO – Youth & Sport Development

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Table 6.5: Administration, Coordination of County Affairs and ICT

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Public service delivery systems and coordination of county affairs	Enhanced service delivery	Employee satisfaction level.	30	2022	60	100	Public service and coordination
		No of offices constructed.	5	2022	8	15	Public service Administration
ICT Connectivity and infrastructure.	Improved ICT Infrastructure and connectivity	No offices connected to the internet	10	2022	6	10	Public service Administration
Public participation and civic education	Effective and efficient civic education forums conducted.	No of people attending public participation forums.	1200	2000	5000	9000	Public service Administration
		Number of complaints lodged	20	2022	75	100	Public service Administration
Integration, peace building and disaster management	Improved conflict management	Number of reported conflicts	0	2022	30	50	Public service Administration
		Proportion of Disaster related conflicts	0	2022	60	100	Public service Administration
	Improved early warning information	No. of EWI relayed	2	2022	60	100	Public service Administration
Strategic Communications and Public Relations	Increase awareness of Government services and operations by internal and external audience.	Number of publications	2000	2022	6000	10,000	Public service Administration
	Development of county website	Number of visitors on the new redesigned county website	2000	2022	6000	10,000	Public service Administration
Research and development	Improved research and development	No.of research studies conducted	0	2022	10	15	Public service Administration

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Table 6.6: Agriculture, Livestock and Fisheries

Programme	Outcome	Outcome Indicator(s)	Baseline	Mid Term Target	End Term Target	Reporting responsibility
			Value			
Fisheries Resource management	Improved fish production and marketing	MT fish landed annually	1358 MT	1494	1793	Chief Officer of Fisheries,CD Fisheries
		MT fish marketed annually	1219 MT	1402	1626	
Livestock production and management	Improved Livestock production and output	Livestock types traded annually	Cattle-35000	15,000	18000 45000 1,360,000	Chief Officers of Livestock , CD Livestock
			Camels-29200	31000		
			Sheep and goats-826,800	490000		
		MT of honey produced annually	1.3	2.5	6.4	
		Litres of milk produced (in Million)	0.5	0.7	1.2	
Veterinary Services	Improved Livestock health and disease management	% livestock mortality rates	20	15	10	Chief Officers of Livestock, CD Veterinary Services
Food Security and Crop Development	Improved crop production and food security	MT of cereals produced annually	86	150	180	Chief Officers of Food Security and Crop Development ,CD Agriculture
		MT of beans produced annually	112	240	270	
		MT of vegetables produced annually	76	124	160	

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Table 6.7: County Assembly Sector

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Infrastructure development	Improved work environment for the county assembly members and staff	Increased number of floors added to the existing County Assembly office block	2	2022			C.G. Marsabit
General Administrative service	Improved service delivery	Increase in better service delivery	1	2022	3	5	C.G. Marsabit
Capacity development	Improved capacity of members to scrutinize budget, CFSP, development plans and various reports	Increased number of trainings conducted for better service delivery to the public.	33	2022	33	55	C.G. Marsabit

Table 6.8: Culture, Gender and Social Services

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Improving, promoting. preserving and celebrating the county cultural heritage	Cohesive Marsabit county that develop and conserve its cultural heritage	No of cultural and sacred sites protected	6	2022	18	23	Culture, Gender and Social Services
		No. of cultural festivals done	6	2022	16	25	Culture, Gender and Social Services
Promoting Gender and Equality	Improved gender equality	No. of women in leadership positions	33	2022	15	25	Culture, Gender and Social Services
		No of women , youth and PWDs accessing AGPO	400	2022	600	800	Culture, Gender and Social Services
		No of women, youths who are champions of SGBV	2100	2022	870	1590	Culture, Gender and Social Services
Increasing access to social services	increased access to social services	No of social services infrastructure improved	38	2022	21	24	Culture, Gender and Social Services
		No of PWDS supported with assistive devices	3500	2022	2000	3000	Culture, Gender and Social Services
		No of vulnerable H/Hs supported with cash transfers	55,000	2022	40,000	65,000	Culture, Gender and Social Services

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Table 6.9: Trade, Tourism and Co-operative

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Trade promotion and development	Enhanced conducive business environment	Number of single business permits issued	4000	2022	7000	10000	CO-Trade
		Amount of revenue generated from single business permits, stall fees in million Ksh.	100M	2022	150M	200M	CO- Trade
		No of cross border traders association formed	1	2022	2	4	CO-Trade
		No. of new societies registered	50	2022	25	40	CO- Trade
		No. of societies audited	4	2022	15	30	CO- Trade
Cottage industries and Industrial parks development and promotion	Increased job creation for the local population thus increased household incomes	Number of cottage industry established	0	2022	2	5	CO- Trade
		No. of local products certified by KEBS	1	2022	2	3	CO- Trade
		No. of investor conferences conducted	1	2022	2	3	CO- Trade
Tourism Promotion and Development	Improved domestic and international arrivals and increase in bed occupancy	No. of tourism arrivals.	1700	2022	1500	3000	CO-Tourism
		No. of bed occupancy	1000	2022	1700	2000	CO-Tourism
		Amount. of revenue generated from tourism sites	0	2022			CO-Tourism

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Table 6.10: County Public Service Board

Programme	Outcome	Outcome Indicator(s)	Baseline	Mid Term Target	End Term Target	Reporting responsibility
			Value			
Public Service Delivery	Ehanced Delivery of Public Service	Proportion of citizens and public servants accessing quality services	0	20%	50%	County Public Service Board
		Level employee job satisfaction	0	50%	80%	County Public Service Board

Table 6.1.1: Lands, Energy and Urban Development

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Public service delivery	Enhanced peaceful coexistence and resource sharing	Reduced ethnic conflicts	500	2022	300	100	OOG & DRM Department
	Enhanced transparency and accountability	Customer satisfaction rate	0	2022	60%	80%	OOG & GRDU
	Improve access to public infrastructure	Enhanced household and institutional resilience	32%	2022	25%	15%	OOG/Social services/ DRM
	Strengthened drought Mitigation measures	Strengthened coping capacities of households and institutions	33%	2022	30%	20%	OOG
	Improved Multi-sectorial coordination	Joint work planning and monitoring	5	2022	10	20	Office of CS

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Table 6.12: Finance and Economic Planning

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Public finance management	Improved financial management	Amount in own source revenue	100	2022	150	180	Finance and Economic Planning)
		Amount of pending bills	TBC	2022			Finance and Economic Planning)
		Absorption rate	95	2022	96	98	Finance and Economic Planning)
		Status of audit report	TBC	2022			Finance and Economic Planning)
		AGPO	32	2022	34	35	Finance and Economic Planning)
Economic policy and planning	Improved economic policy formulation, planning and M&E	Alignment between key planning documents (CIDP, ADP, CFSP and budget	80	2022	90	95	Finance and Economic Planning)
		Project implementation rate	TBC	2022			Finance and Economic Planning)
		Annual statistical abstract produced	0	2022	3	5	Finance and Economic Planning

6.2 Data Collection, Analysis and Reporting

The methods for data collection will largely depend on the kind of indicators required to monitor different projects/programmes. As such, both quantitative and qualitative data will be collected. Field observations, stakeholder meetings and interviews with key persons will be used to collect quantitative data. On the other hand, qualitative data collection methods will include surveys, questionnaires, departmental progress reports and various publications from different organizations. Data collected will be subjected to preliminary analysis which includes data disaggregation and cleaning.

To establish successes, challenges and weaknesses in the implementation of various projects and programmes, reporting of M&E findings is critical as it provides feedback and establishing whether the stated objectives are on course or not, plus guidance on any corrective measures. County quarterly monitoring and evaluation reports will be prepared based on reports generated on monthly basis from the Ward Development Coordination Committees. Semi-annual and annual M&E reports will be prepared which will eventually culminate in the production of the County Annual progress Report. The progress reports will outline the achievements of the sector targets, the challenges and provide recommendations on the implementation of the ADP.

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6.3 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

There are multiple avenues for the dissemination and citizen engagement. The plan will be disseminated to the citizens through public dialogue forums, County Website and social media platforms such as twitter, whatsup, Instagram and the M&E dashboard. It will also be presented to the County Budget and Economic Forum. Progresses will also be relayed and discussed in the mainstream media including Newspapers, local Radio and T.V stations. In addition, the Governor in a given State of the County Address meetings will give feedback to the citizens and stakeholders. Moreover, quarterly, annual and end of plan period reports shall be prepared and disseminated to the public and stakeholders.

6.4 Evaluation Plan

This section should identify key policy/programmes/projects for evaluations during or after the plan period. This may include rapid evaluations, impact evaluations, CIDP mid term/end term Reviews or any other type of evaluation. The evaluations proposed can be at program or sector level. Due to the cost implication of evaluations, the proposals should be limited to key priority programs/Areas (The criteria for selecting programs to include in this plan as well as template for presenting the plan are available in the Kenya Evaluation Guidelines, 2020). The Plan should be presented as in Table 6.13

Table 6.13: ???????

Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget Millions (Kshs.)	Source of Funding
CIDP	Midterm Review of the Third Generation CIDP 2023-2027	Improved programme design and implementation.	Shape decision making	CEC Planning and Finance	June 2025	Sept 2025	10	MCG/GoK/ Donor
	End term Review of the Third Generation CIDP 2023-2027	Improved programme design and implementation.	Lessons learnt shapes future planning	CEC Planning and Finance	July 2027	Sept 2027	10	MCG/GoK/ Donor
Office of the Governor	Public service delivery	Customer satisfaction rate	Enhanced service delivery	Improve service delivery	County Secretary	Aug 2025	Sept 2025	3 Million
Education Programmes e.g. Bursary and Governor's scholarship programmes								

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