REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MARSABIT

COUNTY ANNUAL DEVELOPMENT PLAN

(CADP) 2018/19

COUNTY VISION, MISSION AND CORE VALUES

V*ISION*

To be a cohesive and prosperous county of choice.

ISSION

M **To spearhead transformative and sustainable development towards achieving quality life for all county residents.**

C **ORE VALUES**

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

Prosperity
Excellence
Accountability
Cohesion
Equity

Acronyms and Abbreviations

ADP……Annual Development Plan
MTP .... Medium Term Plan
SDGs ... . Sustainable Development Goals
EAC .... East African Community
CIDP .... County Integrated Development Plan
KM .... Kilometre
HDI .... Human Development Index
HPI .... Human Poverty Index,
GDI .... Gender Development Index,
GII .... Gender Inequality Index
MPI .... Multidimensional Poverty Index
LAPSSET ..... Lamu Port - South Sudan - Ethiopia Transport
NOFBI . ..... National Optic Fibre Backborne
NCPB.... ..... National Cereals Produce Board
KARLO ..... Kenya Agricultural and Livestock Research Organization
ASALs . ..... Arid and Semi-Arid Lands
MSEA .. .. Micro and Small Enterprise Authority
KIE .... Kenya Industrial Estates
EPZ .... Export Processing Zone
LTWP ... . Lake Turkana Wind Power
EU .... European Union
CIDCs .. .. Constituency Industrial Development Centres
UNESCO ..... United Nations Educational, Scientific and Cultural Organisation
MFIs .... Micro Finance Institutions
SACCOs ..... Savings and Credit Cooperative Societies
GHGs ... . Greenhouse Gases
PBOs .... Public Benefit Organizations
NGOs ... . Non-Governmental Organizations
CWUSSP ..... County Water & Urban Sanitation Strategic Plan
HMIS ... . Health Management Information System
DHIS .... District Health Information System
ECDE ... . Early Childhood Development Education
KNBS ... . Kenya National Bureau of Statistics
CBOs .... Community Based Organizations
NCPWD ..... National Council of People Living with Disabilities
PWDs ... . Persons With Disability
EAC .... East African Community

STI .... Science, Technology and Innovation
GDP .... Gross Domestic Product
BPO .... Business Process Outsourcing
MW .... Megawatts
FCDC ... . Frontier Counties Development Council
ENNDA ..... Ewaso Ng'iro North development Authority
LSPIP ... . Laisamis Solar Power Integrated Development Project
IGAD .... Inter-Governmental Authority on Development
UN .... United Nations
GIS .... Geographic Information Systems
NHIF .... National Hospital Insurance Fund
ICT .... Information and Communication Technology
ECD .... Early Childhood Development
GEWE .. .. Gender Equality and Women Empowerment
PPPs .... Public Private Partnerships
NCCAP ..... National Climate Change Action Plan
EDE .... Ending Drought Emergency
FY .... Financial year
SME .... Small and Medium Enterprise
KWS .... Kenya Wildlife Services
KTB .... Kenya Tourist Board
PLWDs . ..... Persons Living with Disabilities
VTC .... Vocational Training Centre
KFS .... Kenya Forest Service
NEMA .. .. National Environmental Management Authority
WRA .... Water Resource Authority
WRUA . ..... Water Resource Users Associations
T-VET .. .. Technical Voluntary Education and Training
KENGEN ..... Kenya Electricity Generating Company Limited
RMNCAH ..... Reproductive, Maternal, New born, Child and Adolescent Health
VMMC . ..... Voluntary Medical Male Circumcision
CHEWs ..... Community Health Extension Workers
BFCI .... Baby Friendly Community Initiatives
WASH .. .. Water Sanitation and Hygiene
KMTC .. .. Kenya Medical Training College
WESCOORD ..... Water and Environmental Sanitation Coordination
GBV .... Gender Based Violence
MT .... Metric Tonnes

LPDP .... Local Physical Development Plan
NDMA . ..... National Drought Management Authority
MOU .... Memorandum of Understanding
ADA .... Alcohol and Drug Abuse
OVCs ... . Orphaned and Vulnerable Children
NMK .... National Museums of Kenya
BDS .... Business Development Services
CPSB .... County Public Service Board
KENHA ..... Kenya National Highway Authority
CFAs .... Community Forestry Associations
EMCs ... . Environmental Management Committees
MY-CSP ..... Marsabit Youth Community Service Program
M&E .... Monitoring and Evaluation
CBROP ..... County Budget Review Outlook Paper
MTEP ... . Medium Term Expenditure Framework
CBEF ... . County Budget and Economic Forum
FAO ……Food and Agriculture Organization of the United Nations

Foreword

The 2018/2019 Marsabit County Annual Development Plan (ADP) was formulated in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2018/2019.

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

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

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



Adan Kanano
County Executive Committee Member
Finance and Economic Planning

Acknowledgement

The Annual Development Plan was harmonized by a team of officers from the Economic Planning unit of the department of Finance and Economic Planning with valuable inputs from respective County Government department/agencies.

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

I would like to appreciate the role played by the following: Samwel Mukindia Planning Head ,Galgallo Wario Assistant Director planning and Roba Qalicha Principal planning officer. This team tirelessly worked round the clock to co-ordinate, compile and finalize this plan.

May I also extend my sincere appreciation to the line County Departments, who provided valuable inputs and thereby adding value towards the development of this document.

Abdullahi Barako
Chief Officer - Finance and Economic Planning

Executive Summary

The Annual Development Plan (ADP) 2018/19 is the first in a series of successive one year medium term plans which will implement the Programmes identified in the second County Integrated Development Plan (CIDP) 2018-22. The County has built up a strong foundation upon which strengthening of the journey to prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that Improve livelihoods through provision of basic services, maximization of production, building a peaceful and cohesive society, generate employment most rapidly, and improve the income generating opportunities for the poor. To achieve the expected economic growth, create impact in the county and realize the vision of a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life.

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

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

This ADP is presented in five sections. Section one provides a legal background and overview of the plan, and the County's response to changes in financial and economic environment. Section two provides county development review analysis for the FY 2017-2018. Section three gives details of the County Strategic Priorities. Section four gives the budget needs and responses and review of expected revenues. Chapter five summarizes the budgetary allocation per sub - programme, and a monitoring and Evaluation matrix.

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2018/2019 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

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

a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

b) A description of how the county government is responding to changes in the financial and

c) programmes to be delivered with details for each programme of-

i. The strategic priorities to which the programme will contribute;

ii. The services or goods to be provided;

iii. Measurable indicators of performance where feasible; and

iv. The budget allocated estimates to the programme;

d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

A description of significant capital developments;

f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible

g) Such other matters as may be required by the Constitution or this Act.

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

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

Figure 1: ADP Linkage with Other Plans

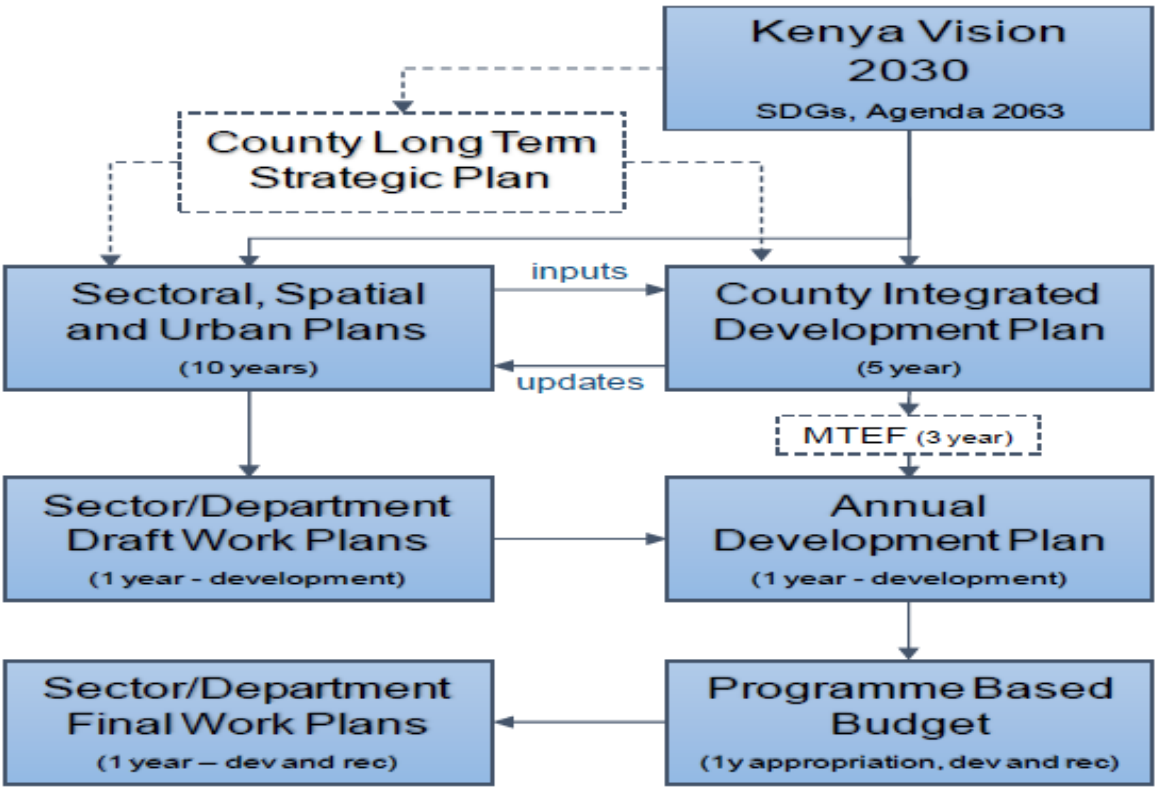


TABLE OF CONTENT

COUNTY VISION, MISSION AND CORE VALUES ii

Acronyms and Abbreviations iii

Foreword vi

Acknowledgement vii

Executive Summary viii

CHAPTER ONE: 1

INTRODUCTION 1

1.1 County Overview 1

1.1.1 Position, Size and Population 1

1.1.2 Administrative Sub-Divisions 1

1.1.3 Physical and Topographic Features 2

1.1.4 Ecological Conditions 2

1.2 Annual Development Plan Linkage with CIDP 3

1.3 Preparation process of the Annual Development Plan 3

CHAPTER TWO 4

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 4

2.1. Introduction 4

2.2. Sector Achievements in the previous Plan 4

2.2.1 Agriculture, Livestock and Fisheries 4

2.2.2 Water, Environment and Natural Resources 4

2.2.3 Roads, housing and public works 5

2.2.4 Lands, Energy and Urban Development 5

2.2.5 Finance and Economic Planning 6

2.2.6 Trade, industry and enterprise development 6

2.2.7 Tourism, Culture and Social Services 6

2.2.8 Health 7

2.2.9 Education, Skills Development, Youth and Sports 7

2.2.10 Public Administration, ICT and Disaster Management 7

2.2.11 County Public Service Board 8

2.3 Challenges experienced during implementation of the previous Plan 8

2.4 Lessons learnt and recommendations 9

CHAPTER THREE 11

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 11

3.1 Introduction....11
3.2.1 Health sector....12
3.2.2.Agriculture,LivestockandFisheries....13
3.2.3Lands, Energy and Urban Development....14
3.2.4 Public Administration, Coordination of County Affairs and ICT....14
3.2.5 Tourism, Culture and Social Services....14
3.2.6 Trade, Industry and Enterprise Development....15
3.2.7 Roads, Transport, Public Works and Housing....15
3.2.8 Environment, Water and Natural Resources....16
3.2.9 Education, Skills Development, Youth and Sports....16
03.2.10 Finance and Economic Planning....16
3.2.11 County Public Service Board (CPSB)....16
3.2.12 The County Assembly of Marsabit....17
3.3 Capital and Non-capital projects....18
Description of activities....31
Description of activities....32
3.4 Payments of Grants,Benefits and Subsidies....51
CHAPTER FOUR....52
RESOURCE ALLOCATION....52
4.0 Resource Allocation Criteria....52
4.1 .Proposed budget by Sector/ sub-sector....53
4.2 Financial and Economic Environment....54
4.3 Risks, Assumptions and Mitigation measures....57
CHAPTER FIVE....59
MONITORING AND EVALUATION....59
5.1 Chapter Overview....59
5.2 Monitoring....59
5.3 Evaluation....60
5.4 M&E Structure in the County....60

LIST OF TABLES

Table 1: Area of the County by Sub County 1
Table 2: Population distribution and density by Sub-County 2
Table 3: Summary of development issues and proposed strategies 11
Table 4: Health Services Capital projects for the FY 2018/2019 18
Table 5: Health Services Non Capital Projects 20
Table 6 Agriculture, Livestock and fisheries Capital projects for the FY 2018/2019 28
Table 7. Lands, Energy and Urban Development Capital Projects 30
Table 8. Lands, Energy and Urban Development non Capital Projects 31
Table 9 Administration and ICT Capital Projects 32
Table 10: Administration and ICT Non Capital Projects 32
Table 11: Tourism ,culture and social services Capital Projects 34
Table 12: Tourism ,culture and social services Non Capital Projects 35
Table 13Trade and Industry Capital Projects 37
Table 14: Trade and Industry Non Capital Projects 38
Table 15: Roads and public works Capital Projects 40
Table 16: Roads and Public Works Non Capital Projects 41
Table 17: Environment, water and natural resource Capital Projects 42
Table 18: Environment, water and natural resource Non Capital Projects 43
Table 19: Education, skills development, youth and sports Capital Projects 44
Table 20: Education, skills development, youth and sports Non Capital Projects 45
Table 21:County assembly Capital Projects 46
Table 22: County assembly Non Capital Projects 46
Table 23: Finance and economic planning Capital Projects 47
Table 24: Finance and economic planning Non Capital Projects 47
Table 25: County public service board Capital Projects 49
Table 26: County public service board Non Capital Projects 49
Table 27: Payments of Grants,Benefits and Subsidies 51
Table 28: Summary of Proposed Budget by Sector/ Sub-sector 53
Table 29: Risks, Assumptions and Mitigation measures 57

LIST OF FIGUES

Figure 1: ADP Linkage with Other Plans x

CHAPTER ONE:

INTRODUCTION

1.1 County Overview

1.1.1 Position, Size and Population

The County of Marsabit is located in the extreme part of Northern Kenya and has a total area of 70,961.2 Sqkm[1]. It has an international boundary with Ethiopia to the North, borders Lake Turkana to the West, Samburu County to the South and Wajir and Isiolo Counties to the East. It lies between latitude 02^{o} 45^{o} North and 04^{o} 27^{o} North and longitude 37^{o} 57^{o} East and 39^{o} 21^{o} East. The county had a population of 291,166 in the year 2009 and is projected to reach 372,931 in the year 2017. This is according to the 2009 National Population and Housing Census.

1.1.2 Administrative Sub-Divisions

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

Table 1: Area of the County by Sub County

Sub County	Area Km^2	No. of Wards	No. of Locations	No. of Sub-Locations
Saku	2052	3	11	22
Laisamis	20,290.5	5	11	30
North Horr	3,9248	5	13	18
Moyale	9,370.7	7	23	42
Total	70,961.2	20	58	112

Source: *Marsabit County Development Profile*

1.1.3 Physical and Topographic Features

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

1.1.4 Ecological Conditions

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

Population density and distribution

Table 2: Population distribution and density by Sub-County

Sub-county	**2009 (census)**		**2015 (Projections)**		**2020 (Projections)**		**2025 (Projections)**	
	Population	Density (per sq. km)	Population	Density (per sq. km)	Population	Density (per sq. km)	Population	Density (per sq. km)
Saku	46,502	22.66	49,953	24.34	52,521	25.6	55,090	26.85
North-Horr	75,196	1.92	80,781	2.06	84,935	2.16	89,089	2.27
Laisamis	65,669	3.24	70,507	3.47	74,131	3.65	77,756	3.83
Moyale	103,799	11.08	111,456	11.89	117,187	12.51	122,919	13.12

Source: KNBS (2012), Analytical Report on Population Projections, volume XIV.

1.2 Annual Development Plan Linkage with CIDP

The County Integrated Development Plan is built on some key areas of intervention whose outcome will deliver the county goals:

The broad strategic priority of Marsabit County Government for the financial year 2018/19 is built on some key areas of intervention from 2018-2022 CIDP whose outcome will deliver the county goals. Some of these goals includes:

Good governance -To ensure prudent financial management.

Health Transformative for effective workforce and overall productivity of the county economy.

Water and Energy Security - ensure better access to clean and safe water and reliable energy supply through harnessing potential water and energy resources.

Youth Employment - skills development, support to youth entrepreneurs in Small and Micro Enterprise (SME) and create business environment that ensures enhanced and safe investment, as well as tailored promotion of trade and agribusiness.

Food Security - through investment in livestock sector and crop farming.

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a consultative platform that included inputs from public participation during CIDP, public participation through Budgets, submissions from county departments, sector working group reports, stake holder meetings, inputs from existing government policies, plans and strategies etc.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1. Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the previous financial year. It provides a summary of what was planned and what was achieved by the County Sectors and also indicates the overall budget versus the actual allocation and expenditures.

2.2. Sector Achievements in the previous Plan

County sectors registered different levels of achievements as discussed below

2.2.1 Agriculture, Livestock and Fisheries

During the review period, the sector realized the following:

In crop production, farm mechanization, including provision of seeds to farmers; acquisition and hiring of tractors at subsidized fee to farmers; distribution of greenhouses and provision of extension services to farmers, were key achievements made.

In livestock sub-sector, by end of FY 2016/17, the sector managed to vaccinate five (5) million livestock against common diseases, commissioned the construction of a modern abattoir (although, it's operationalization has stalled), provision of feeds to livestock farmers during droughts; construction of livestock marketing and sales yards and establishment of fodder storage facilities; construction and rehabilitation of cattle dips; construction and rehabilitation of water sources; and assistance to farmers to uptake livestock insurance. In fisheries development, although government planned development of fish landing sites; fish processing plants; installation of more fish cooling and drying facilities, the County Government only managed to distribute fishing nets and constructed some fish storage facilities and construction of fish ponds.

2.2.2 Water, Environment and Natural Resources

During the period under review, the sector performed well in the following areas: drilling of boreholes, construction of water pans and dams, distribution of plastic tanks and provision of water trucking during droughts. Additionally, the department executed feasibility study for Bakuli 4 dam, organised training for the water management committee, commissioned water resource mapping and establishment of Water and Sewerage Company.

While in environment department, the county initiated micro projects geared at promotion of tree planting, and organized regular collection of solid waste through private sector partnership.

However, according to the feedback from public consultations, the exploitation and sustainable management of natural resources in the county did not receive requisite attention during the 2013-2017, County Integrated Development Plan.

2.2.3 Roads, housing and public works

The roads department planned to gravel, grade and engaged in spot maintenance of 123 projects, however, only 60 projects were implemented in the plan period, 2013-2017, indicating a performance of approximately 48%. The major achievement in the road sector included grading of 2,817 kilometres of road, upgrading of 322 kilometres of road to gravel standards, building of culverts and upgrading of four (4) kilometres of roads to bitumen standards. Additionally, the number of feeder roads constructed were significant. For example, in the FY 2014/2015, thirty three (33) roads were constructed at a cost of KES. 457.0 million while in FY 2015/2016, fifty roads (50) roads were constructed at KES.188.0 million.

With regard to public works, the department constructed County Government Offices and County Assembly and supported other departments, especially in the preparation of Bill of Quantities (BQs).

In housing department, the county planned to address office and staff housing demands but the key achievements of the sector during 2013-2017 period were just construction of new County offices; County staff quarters and construction ward administrators' offices while planned investments in housing was not realized.

2.2.4 Lands, Energy and Urban Development

During the implementation of 2013-2017 CIDP, the energy department was able to achieve the following: distributed over 2,000 energy saving charcoal burners to households, provided 417 solar street light masts in the county which surpassed the targeted 160 masts and provided solar panels for schools. However, the county did not harness wind and solar power at large scale during 2013-2017. This would have been instrumental in improving the number of households connected to power and also increase revenue from the sale of energy to national grid.

In lands department, the county commenced land adjudication process that is already completed in Sagante and Karare. The preparation of the County physical development plan has also commenced with three quarters of the plan already complete. However, the spatial plan was not done but planned for 2018-2022 period.

In urban development, the department has put eight (8) towns under solid waste management programmes out of the planned ten (10) towns, purchased one (1) fire engine and rehabilitated one (1) fire station and trained 14 staff in fire control.

2.2.5 Finance and Economic Planning

During the 2013-2017 planning period, the sector realized the following: preparation of county integrated development plan; monitoring and evaluation; dissemination of government policies on devolution; financial report preparation; establishment and operationalisation of IFMIS; establishment of internal audit unit; procurement compliance and revenue collections. The department collected a total revenue of about 385 million, between 2013 and 2017. However, this level of revenue is perceived as low, which is attributed to leakage and under performance by the department.

2.2.6 Trade, industry and enterprise development

By end of FY 2016/2017, the sector managed to train twelve (12) individuals in enterprise development; and about 8,400 persons in Small and Medium Enterprise (SME's). Additionally, the department has established 14 market stalls in the county headquarter and sub-counties and 1 modern Market in Marsabit central which has been occupied. Additionally, two (2) investor conferences were held, market stalls were Constructed and upgraded; Biashara centre established; 52 new cooperative societies registered as well as training of youth on entrepreneurship; establishment of local chamber of commerce; setting up of County enterprise fund and commissioning of the Lake Turkana Wind Power (LTWP). In industrialization, major achievement was training of artisans; construction of abattoir and support to traders to set-up curio shops.

2.2.7 Tourism, Culture and Social Services

In 2013-2017, the following projects/programmes were implemented; construction and furnishing of tourist resort hotel at Bonqole (although it has not been furnished for occupation), establishment of curio shop at Laisamis and tourism information centres and construction of social halls, meeting parks and development of supportive policies, cultural centres and gazettement of sacred sites.

The department, also, supported miss tourism beauty pageant contest and renovated Laisamis Desert Museum, in addition to organization of cultural festivals, e.g. Loiyangalani cultural museum festival and Kalacha festival that boosted tourist numbers in the County.

However, some projects are at inception stage and their full potential has not been realized. These includes, handicraft centres in Moyale and North Horr sub-counties; tourist information centres in all the four Sub-counties and establishment of partnerships with government agencies like Kenya Wildlife Services (KWS) and Kenya Tourist Board (KTB).

In the social services, major achievements are support to the disadvantaged individuals and groups in the county, such as, persons living with disabilities (PLWDs), people living with

HIV/AIDS (PLW HIV/AIDS) and the aged, empowerment programmes for PLWD, gender mainstreaming, and support of children's homes.

2.2.8 Health

The achievement during the plan period included construction of new health facilities and renovation of existing ones, employment of health staff from below 300 to 600 staffs, increasing overall health sector allocation from 3% to 22%, improved immunization coverage from 63% to 84%, increase in ART sites from 1 to 10, and provision of medicines. The departmental report, procurement of additional ambulances, from 3 to 21 and introduction of NHIF covers from 0 to 10, 000 households and recruitment of specialist from 0 to 1. However, feedback from residents showed that many established village dispensaries are not fully operational with many either under staffed or without essential medicines.

2.2.9 Education, Skills Development, Youth and Sports

Education

In the plan period, 140 ECDE centre was constructed, 182 ECDE teachers recruited, provision of meals to 14,000 children against targeted 18,000 children, awarded 1,300 scholarships to college students against 2,000 applicants and supplied instructional materials to 141 centres against 252 targeted centres.

Skills development and youth

In skills development, the department constructed 1 Vocational Training Centre in each of the four Sub-counties, with Umuro Vocational Training Centre in Kalacha in North Horr sub-county being most successful, where young women school leavers were trained in programmes traditionally associated with men, such as motor vehicle mechanics. Other VTCs have poor enrolment because of the poor public perception of the vocation training in general, yet the county has a serious shortage of skilled individual in areas such as masonry, electricity and general construction industry while in youth development, the county organized sports activities for the youth and employed those well-educated and with skills.

2.2.10 Public Administration, ICT and Disaster Management

During review period, 2013-2017, the sector realized the following: i) construction of 2 sub-county headquarters for north-horr and Laisamis, ii) construction of 12 ward administrator's offices, iii) purchase of 12 vehicles, iv) development of disaster management policy, v) response to various disasters e.g., provision of relief food, animal feeds and water supply, vi) provision of ICT services in the County - 242 computers ILAN, WAN and rolling out of nofbi I and II. The Department also, installed Integrated Financial Management Information Systems (IFMIS) in County Government Offices.

In public administration, key achievements are creation of employment opportunities for the residents; provision of motor cycles to ward administrators and equipping of Sub-County offices.

2.2.11 County Public Service Board

During the implementation of 2013-2017 CIDP, the department achieved significant improvement in human resources development in recruiting 885 new employees into Public service, created strategic plan and established performance management systems, job evaluation mechanism and staff development. However, despite planning to install Human Resource Information Systems and staff rationalization, this was not undertaken due to budgetary constraints.

2.3 Challenges experienced during implementation of the previous Plan

Weak monitoring and evaluation of projects and programmes and adherence to CIDP: Generally, aligning programmes and projects to ongoing plans and adherence to CIDP, monitoring and evaluation, and reporting of projects were weak in all sectors. Partly, this is attributed to limited capacity and skills within the sectors to monitor and evaluate programmes and projects, lack of clear monitoring and evaluation plan and weak delivery unit that could effectively and efficiently monitor projects and programmes. Overall, this has implication on the rate of project implementation, project and programme quality and initiation of projects with limited impacts and lessons for replications.

Shortage of technical staff: The skills gaps and inadequate number of technical staffs have hampered the operation of some department, e.g. ICT operation and maintenance personnel, extension services to the community and various health professionals.

***Low budget allocation/budget cuts*:** Some county programmes and projects are capital intensive and therefore funding remains a huge challenge. The total revenue collections was low, with only Ksh 385 million, collected between 2013 and 2017. The limited revenue led to delayed implementation of the programmes and led to implementation of micro projects over larger projects with long-term impacts. Sometimes, some funds initially budgeted for agriculture, livestock and fisheries development were diverted and used for emergencies like drought. Also, due to weak monitoring of projects and funding sources, some funding from development agencies were not captured during planning or project implementation.

Also, lack of county resource mapping and identification of viable investments opportunities to attract investors imply that much of the potential investments that generate potential revenue for the treasury is under or unexploited.

Weak baseline: Many projects failed to reach targeted impacts due to weak design and implementation and limited data for proper planning. This is attributed to unreliable baseline data to inform proper planning and implementation. This sometimes led to setting up of projects which have limited relevance to the citizens.

Inadequate facilities: Insufficient or dilapidated infrastructure and inadequate facilities, such as offices affect discharging of duties and functions. Some essential facilities missing are well equipped hospital laboratory, holding ground for livestock, training centres for energy and agriculture among others.

Weak adherence to CIDP: adherence to approved County Integrated Development Plan, results from weak monitoring and evaluation unit in the County and emergency situations during extreme droughts that leads to shifting of budget from a priority project to attend to emergency food and water supply and implementation of projects outside CIDP.

Political interference in implementation of projects: Some projects have preference to the executive than others or driven by political or territorial interests. This lead to some less priority projects implemented over most important ones.

Poor project supervision, monitoring and evaluation: Project supervision especially on roads and other infrastructures are weak, leading to poor workmanship. Also, when projects are not closely supervised, the salutary lessons are not captured, hence, replicable projects and approach is lost.

2.4 Lessons learnt and recommendations

Quality planning, implementation, monitoring, evaluation and quality assurance of programmes and projects are essential for delivery of the economic and social benefits of the County. From the review, an establishment of a delivery unit was proposed, preferably, within the Governor's Office or at the department of Finance and Planning. This can be combined with fully functional monitoring, evaluation and data quality assurance unit.

Systems and structures for resource mapping and mobilisation in the county is found to be weak. Development of the county requires considerable resources, and the department of Finance and Planning need to set up clear strategies for mapping and mobilising required resources for transforming the social and economic status of the residents. A special unit is required in the department to ensure that the development agencies are brought on board and the National Government is engaged on a regular and meaningful basis. This is important for match development funds coming to the county and also for ensuring that the overall impacts of projects are higher.

Quality execution of projects, programmes and initiatives is lacking in the county, leading to projects that have minimal impacts to the livelihood of the residents. The County Government should select key drivers of social and economic transformation of the County and select the projects, programmes and initiatives that will have the greatest impact of the lives of the residents. Additionally, it must direct enough finance, capital and the requisite human resources to those priority projects.

Manufacturing is the engine of modern economy and therefore the Government of Marsabit should develop clear strategies for the development of the manufacturing sector in the County. Manufacturing in the County will, a part from improving income to the entrepreneurs and providing employment opportunities, provide market outlets for agriculture and livestock sectors which is the mainstay of the county economy.

Finally, collaboration is essential to service delivery in the county. The county treasury should collaborate with national government agencies such as National Treasury, Commission of Revenue Allocation, Comptroller of Budget and other development partners as well as partnership with development partners and donors.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year 2018/2019.

Table 3: Summary of development issues and proposed strategies

Key Development Issues	Key development issues	Proposed strategies
Governance	• Low service delivery • Misappropriation of public funds • Weak cross-sectoral collaboration and partnership • Weak synergies with other initiatives (e.g. by national government and NGOs) • Poor implementation of County Development Plan	• Routine inspections and audits of devolved units in the county • Capacity building of county staff and building stronger coalitions in fight against corruption; • Sealing corruption loopholes in the county
Health	• Increasing number of patient referrals to Nairobi, Meru and other hospitals outside the County • Inadequate diagnosis equipment such as MRI machines • Inadequate drugs and health personnel in some built hospitals	• Strengthen existing facilities to minimize number of referrals • Equip existing health facilities • Improve collaboration with existing faith-based hospitals to fully optimize expertise and facilities in the county • Improve enrolment in NHIF health insurance cover
Youth Unemployment	• Poor post-secondary transition to colleges and universities • Inadequate bursaries • High cost of college fees • Low enrolment in technical,	• Incentives to enrol in TVET and college education • Collaborate with CDF, private sector, NGOs to increase coverage of scholarships • Enhance provision of

Key Development Issues	Key development issues	Proposed strategies
	vocational education and training • Mismatch of skills to job market • High unemployment (particularly among youths) • Lack of requisite work experience • Low access to start-up capital	• Bursaries to the needy and vulnerable groups such as girls and PWDs • Ensure TVET provide necessary skills to match with labour market requirement • Create youth targeted job opportunities in the county • Provision of business activities exclusively for youths • Pursue collaboration with private sectors to enhance internship opportunities • Provision of cheaper SMEs loans for start-up businesses
Water and Energy Insecurity	• Inadequate water supply • Inadequate household energy	• Increase/expand water infrastructure where there is water shortage • Develop strong energy strategy to harness energy resource in the county
Food Insecurity	• Increased crop failures • Reduced livestock productivity • Low livestock prices • Weak livestock market information • Poorly coordinated market • Low product differentiations/specification	• Investment in irrigation and farmer support • Support quality and sustainable livestock management • Invest in alternative markets and position livestock producers better through better connection to clients, development of holding grounds feed lots • Invest in technologies to collate and disseminate livestock market information (IT platforms) • Pursue ways to connect local traders with clients/end markets • Equip meat branding and packaging facilities

3.2.1 Health sector

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

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

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

Strategic objective of the sector

To invest strategically in health sector in order to improve the standard of health services in tandem with national and global scale. This is achieved through proper coordination of all the stakeholders involved in provision of health services to ensure prudent expenditures that meets requisite high quality health service delivery as well as accessible, acceptable and affordable health services in the County.

Strategic approach to resolve challenges associated with human resource, infrastructure, service delivery, health care financing, medical products vaccine and technologies, Health Information System/Research and Governance. In addition, the sector intends to build strong Public Private Partnership (PPP) and collaborate with all other development stakeholders.

3.2.2.Agriculture,LivestockandFisheries

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

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 of ~~the~~ environment and natural resources through sustainable land use practices;

- Restructure and privatise the non-core functions of the department and its institutions and strengthen private-public partnerships;
- Establish and improve access to agricultural and livestock information through and ICT-based information management systems;
- Facilitate accessibility of affordable credit, insurance and quality inputs to farmers; fisher forks, 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

3.2.3Lands, Energy and Urban Development

The sector comprises of energy, lands and urban development subsectors.

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 well planned urban centres and promotion of clean, green, efficient and affordable renewable energy."

3.2.4 Public Administration, Coordination of County Affairs and ICT

The sector comprises of Public Administration and Coordination of County Affairs; Information, Communication and Technology (ICT); Cohesion, Integration and Disaster Management; and Civic Education and Public Participation.

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".

3.2.5 Tourism, Culture and Social Services

The sector comprises of tourism, culture and social services sub sectors.

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

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

Sector/ subsector Goal:

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

3.2.6 Trade, Industry and Enterprise Development

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".

3.2.7 Roads, Transport, Public Works and Housing

The department comprises of two sectors namely Roads and Transport, Public works and Housing.

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

Sector mission: "To provide technical services for enhancement of timely and quality projects and achieve sustainable all weather road networks and other alternative transport for socio-economic growth and prosperity".

Mandate: department mandate comprise the following;

- Design, construct and maintain rural and urban county road networks.
- Protection of county road reserves
- Design, document and supervise building works and projects
- Maintain inventory of and manage government estates.
- Conduct suitability test for drivers.
- Inspection of government vehicles.

3.2.8 Environment, Water and Natural Resources

The sector comprise of environment, water and natural resource departments

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

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

3.2.9 Education, Skills Development, Youth and Sports

The sector comprises of education, skills development and youths and sports sub sectors.

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

Sector mission: "To transform lives through quality education, vocational training, youth development and sports".

03.2.10 Finance and Economic Planning

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

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".

3.2.11 County Public Service Board (CPSB)

Sector vision

"To be the champion in transforming devolved public service delivery".

Sector mission

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

The main strategic objectives of the sector are: 1) promoting good work ethic and professionalism in County Public Service, 2) Increased welfare and morale of the county staff 3) Improved work environment 4) To establish better skilled and adequate workforce in the County Public Service and 5) better human resource policies and regulations.

3.2.12 The County Assembly of Marsabit

Sector vision: “To be a model County Assembly that fulfils its constitutional mandate to the people of Marsabit County”.

Sector mission: “To facilitate political, economic, social and cultural growth of the County through effective legislation, oversight and representation”.

3.3 Capital and Non-capital projects

Table 4: Health Services Capital projects for the FY 2018/2019

Programme Name: Infrastructure Development

Project name Location (Ward/Sub county/ county wide)	**Description of activities**	**Green economy consideration**	**Estimated Cost (Ksh)**	**Source of Funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Construction of KMTC at Marsabit Referral Hospital	Building and furnishing of facility	Solar installations	74M	CGM	2018/19	No. of buildings constructed	1	On going	Department of Health
Equipping of OPD and wards complex at Marsabit L5	Purchase of equipment's	Solar powered equipment's	10M	CGM	2018/19	No. of buildings constructed	1	On going	Department of Health
Construction of Sololo Level IV Hospital	Building and furnishing of facility	Solar installations	40M	CGM	2018/19	No. of buildings constructed	1	On going	Department of Health
Development projects for 4 hospitals *(Marsabit, Kalacha,Moyale & Laisamis)*	Building new facility, renovation, Purchase of equipment	Solar installations	20M	CGM	2018/19	No. of buildings constructed	1	On going	Department of Health

Construction of inpatient & maternity wards *County wide*	Building of inpatient & maternity wards	Solar installations	50M	CGM	2018/19	No. of buildings constructed	10	New	Department of Health
Construction of toilet at dispensaries and Health centres *County Wide*	Construction of toilet	-	50M	CGM	2018/19	No. of Toilets constructed	50	New	Department of Health
Equipping of Dispensary & health centres *County Wide*	Purchases of equipment, Installation	Solar Installation	100M	CGM	2018/19	No. of equipped Health centres/Dispensaries	20	On going	Department of Health
Equipping of Dispensary & health centres *County Wide*	Purchases of equipment, Installation	Solar Installation	100M	CGM	2018/19	No. of equipped Health centres/Dispensaries	20	On going	Department of Health
Construction and equipping Laboratory *County Wide*	Building, Purchase and installation of equipment	Solar Installation	100M	CGM	2018/19	No. of buildings constructed No. of equipment purchased & Installed	20	On going	Department of Health
Construction of staff houses for health centres & dispensaries County Wide	Building of staff houses	Solar Installation	100M	CGM	2018/19	No. of staff houses constructed	20	On going	Department of Health

Table 5: Health Services Non Capital Projects

Programme Name: Health Service Delivery

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Reproductive, Maternal, New born, Child and Adolescent Health (RMNCAH)	Beyond Zero; Linda Mama *County Wide*	Outreach services to improve RMNCAH Activities		80M	CGM	2018/19	No. of outreaches conducted: Number mothers enrolled on LINDA mama programme	160 9236	On going	Dept. Health
Disease surveillance	Capacity Building for health staff	Outreached on Community Surveillance Services		20M	CGM	2018/2019	Number of CHVs, VHCs sensitized on disease surveillance; Number of health workers & managers trained on IDSR	208 60	On going	Dept of Health

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Clinical services	Routine checks Activities	Outreaches to Medical specialists		50M	CGM	2018/19	No. of medical camps conducted No of specialists visits to wards Sub-county Hospital	2 3	On going	Dept. Health
Nutrition programme	Nutrition Activities *County Wide*	Nutrition Outreaches	Solar powered preservations of medical supplies	20M	CGM	2018/19	No. of operational outreach sites; No. of facilities reached; No. of nutritional campaign conducted	20 80 100	On- going	Dept. of Health
HIV/AIDS prevention and control	Capacity building for Health workers on HIV	Curative outreached		20M	CGM	2018/19	No. of staff trained on HIV tools	100	On- going	Dept. of Health

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Strengthening home-based care services *County wide*						No. of Persons visited	160		
Community based rehabilitation services	Heath care activities *County wide*	Outreached on Community health care		20M	CGM	2018/19	No. of Health workers trained No. of specialized outreached	120	On going	Dept. of Health
TB/Leprosy	Screening of defaulter *County wide*	Screening of defaulter		20M	CGM	2018/19	Number of clients screened; Proportion of Treatment defaulters traced	661 2%	On going	Dept. of Health
Immunization	Routinely immunized and	Immunization		30M	CGM	2018/19	Immunization Rate;	89%	On going	Dept. of Health

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	secured from infections *County wide*						Number of health facilities conducting immunization	80		
Malaria control	Malaria Programme *County wide*	Purchase & distribution of nets; Trainings ; Spraying		30M	CGM	2018/19	Number of households supplied with LLiTN; Number of Households Sprayed with chemicals/ insecticides	50000 8000	On going	Dept. of Health
Health promotion & Community Strategy	Community health awareness Programmes *County wide*	Establish Community Units Public health Campaigns		20M	CGM	2018/19	No. of Community units established; Number of facilities and	20 160	On going	Dept. of Health

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
							CU supplied with IEC materials			
Water, hygiene and sanitation (WASH)		Public health Campaigns; Trainings		30M	CGM	2018/19	Number of villages triggered using the CLTS model; Number of villages declared open defecation free; Number of households/ institutions reached for indoor residual spraying	40 60 1200	On going	Dept. of Health

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Institutional and Community Based Counselling and Rehabilitation Services (Drug use and Substance Abuse)	Rehabilitation centres and Trainings; Counselling Programme *County Wide*	Construction of centres; Trainings; Counselling		20M	CGM	2018/19	Number of counselled and referred cases; Number of rehabilitation centres constructed	236 1	On going	Dept. Health
Emergency & referral services	Emergency & referral Programme *County Wide*	Ambulance Management; Ambulance policy		50M	CGM	2018/19	Ambulance policy document developed No. of Coordination structures in	1 1	On going	Dept. Health

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
							place (referral management committee); Number of beneficiaries covered	100		
Inpatient/OPD unit data management	Inpatient/OPD unit data management Programme *County Wide*	Purchase of computers and other IT system	Solar power system	10M	CGM	2018/19	Number of sub-county hospitals fully automated with EMR; Number of laptops, reporting tools & desktops purchased	1 1	On going	Dept. Health
DHIS/Data quality	DHIS Programme	Purchase of computers and		10M	CGM	2018/19	Number of hospitals fully	4	On going	Dept. Health

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	County Wide	other IT systems Procurement of reporting tools					connected to internet Number of telemedicine centres established Number of health facilities supplied with reporting tools and registers	4 102		

Table 6 Agriculture, Livestock and fisheries Capital projects for the FY 2018/2019

Programme Name: Infrastructure Development

Sub-Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction and furnishing of office block for KFW project at *Marsabit headqquarters*	**Procurement & Construction of building**	**Intallation of Solars**	**8M**	**CGM**	**2018/19**	**No.of office block constructed**	**1**	**New**	**DALF**
	Development of Sagante Agricultural Mechanization Station(Fencing,gate)	**Construction of Building,** Fencing	**Solar power installation**	**5M**	**CGM**	**2018/19**	**No.of office block constructed**	**1**	**New**	**DALF**
	Construction of Agriculture office for KCSAP at *Sagante*	**Procurement & Construction of building**	**Solar power installation**	**5M**	**CGM**	**2018/19**	**No.of office block constructed**	**1**	**New**	**DALF**
	Construction of Fish Factory *Loiyangalani*	**Procurement & Construction of building**	**Solar power installation**	38M	**CGM**	**2018/19**	**No.of office block constructed**	**1**	**New**	**DALF**

	Construction of slaughter houses *Logologo,Kargi,Forole*	**Procurement & Construction of building**	**Solar power installation**	10M	**CGM**	**2018/19**	**No. of Slaughter Houses Constructed**	**4**	**New**	**DALF**
	Construction of mettalic cattle crush *Obbu,sololo,Karare*	**Procurement & Construction of building**	**Solar power installation**	10M	**CGM**	**2018/19**	**No. of Slaughter Houses Constructed**	**4**	**New**	**DALF**
	Construction & Fencing of Livestock Markets *County Wide*	**Procurement & Construction of building**	**Solar power installation**	10M	**CGM**	**2018/19**	**No. of Slaughter Houses Constructed**	**4**	**New**	**DALF**
	Drilling & Equiping borehole at Buura for irrigation *Buura-North Horr*	**Drilling of Borehole;** Equiping of borehole; Land preparation for irrigation	**Solar powered Borehole**	10M	**CGM**	**2018/19**	**No. of boreholes drilled;** Ha of land under irrigation	**1**	**New**	**DALF**
	Purchase of hand tools and equipments for farmers *County wide*	**Procurement and deistrivution of tools**		10M	**CGM**	**2018/19**	**No. of hand tools and equipments Purhased & distributed**		**New**	**DALF**

Table 7. Lands, Energy and Urban Development Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Construction of dumpsite & solid waste management *All Towns & Urban Centres*	Construction of dumpsite; Management of waste		100M	CGM	2018/19	No. of Dumpsites established & Maintained	25	Ongoing	DLPP
	Securituy and Floodlight *All Towns and Urban Centres*	Intallation of Solar & floodlights	Solar Lights	30M	CGM	2018/19		25	On going	
	Construction of Fire Station *Marsabit Town*	Construction of Fire Station	Solar Intallation	40M	CGM	2018/19	No. of Firestation established	1	Ongoing	DLPP
	Construction of sewage	Construction of Sewarage		5M	CGM	2018/19	No. of Ponds established	1	Ongoing	DLPP

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	treatment oxidation pond *Marsabit Town*	Pond								

Table 8. Lands, Energy and Urban Development non Capital Projects

	Programme Name									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Lands adjudication, Survey and physical Planning *County wide*	Construction of dumpsite; Management of waste		45M	CGM	2018/19	No. of Tittle deeds/ PDPs		Ongoing	DLPP
	Kenya Urban Support Programme (KUSP)			50M	IDA (World Bank) Credit	2018/19	No. of		Ongoing	DLPP

Table 9 Administration and ICT Capital Projects

	Programme Name: Infrastructure Development									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Construction of DSCA offices *Sololo & Maikona*	Construction of offices	Solar Installation	8M	CGM	2018/19	No. of Offices Constructed	2	New	Admnistration

Table 10: Administration and ICT Non Capital Projects

Programme Name: Public service delivery ,Co-ordination , Peace building & Integration & civic education

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Public service delivery systems and coordination of county affairs	Network/Internet connectivity & IP Telephony Services *County wide*	Connecting Premises		10M	CGM	2018/19	No.of premises connected		On going	Admnistration
Public	County Government	Co-ordination of		10M	CGM	2018/19	No. of	15	On	Admnistration

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
service delivery systems and coordination of county affairs	Co-ordination programmes *County wide*	County Government programmes					coordination forums conducted		going	
Public service delivery systems and coordination of county affairs	Capacity Development *County Wide*	Capacity building of staff to enhance service		5M	CGM	2018/19	No. of Staff trained	30	On going	Admnistration
Integration, peace building and disaster management	Conflict management and disaster response *County Wide*	Cross border Peace building initiatives; Awareness creation to enhance & and reduce incidents of inter-tribal		5M	CGM	2018/19	No. of trainings & peace forums conducted	30	On going	Admnistration

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
		conflict								
Civic Education and Public Participation	Civic Education *County Wide*	Community awareness improved ability to identify and prioritize areas of development		5M	CGM	2018/19	Number of awareness creation campaigns held	5	On going	Admnistration

Table 11: Tourism ,culture and social services Capital Projects

Programme Name: Infrastructure Development

Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green economy consinderation**	**Estimated Cost (Ksh)**	**Source of Funds**	**Timeframe**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Developing of community infrastructures	Construction and equipping of social halls *Nana,Kinisa,Sololo,Sessi,Golole ,Funani Kumbi,Elhadi,Maikona,Burgabo,Kalacha,Karantina ,Jaldesa*	Construction and equipping	Solar Installation	35M	CGM	2018/19	No. of Offices Constructed	15	New	Tourism Cultural & SS

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Developing of community infrastructures	Construction of GadhaMoji Cultural Centre *Gadhamoji/Sagante*	Construction works	Solar Installation	20M	CGM	2018/19	No. of Centres	1	New	Tourism Cultural & SS
	Completion & Equiping of Bongole Resort – Auditorium and other structures	Completion & Equiping		10M	CGM	2018/19	No. of Centres	1	On going	Tourism Cultural & SS

Table 12: Tourism ,culture and social services Non Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Women & PLWD Empowerment Programe	Empowerment		15M	CGM	2018/19	No.of empowerment Forums conducted	10	On going	Tourism Cultural & SS

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Gender mainstreaming	County gender policy *County wide*	Institutionalize gender responsive planning, budgeting and evidence based programming		5M	CGM	2018/19	No.of Policies developed	1	On going	Tourism Cultural & SS
	Ushangaa Kenya Initiative *Laisamis and North Horr sub county*	Develop Infrastructure, market and source of revenue for women in beadwork		5M	CGM	2018/19	Number of groups trained and facilitated	7	On going	Tourism Cultural & SS
Tourism Development	Planning and mapping of tourist attraction sites and development *County wide*	Planning and mapping of tourist attraction sites and development		5M	CGM	2018/19	Number of tourist sites identified and developed	7	On going	Tourism Cultural & SS

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Child Policy and bill	Establishment of Child friendly policy and bill *County wide*	Develop Child Policy and bill		2M	CGM	2018/19	Number of bills developed	1	On going	Tourism Cultural & SS
Support PWDs livelihood	Support PWDs livelihood	Provision of assistive devices to 600PWDs		2M	CGM	2018/19	No. of PLWD supported with assistive devices	600	On going	Tourism Cultural & SS

Table 13Trade and Industry Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Completion of Marsabit Town Modern Market *Marsabit Town*	Construction of Market	Intallation of solar lights, Solar water heaters	55M	CGM	2018/19	No.of Modern Market completed	1	Ongoing	DTED
	Construction of Market Stalls *Dirib Gombo Center*	Construction of Market stalls	Intallation of solar lights,	5M	CGM	2018/19	No.of Market	10	New	DTED

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
			Solar water heaters				stalls completed			
	Construction of market & Bodaboda shade *Dambala Fachana, Heillu*	Construction of Shades	Intallation of solar lights	5M	CGM	2018/19	No.of Shades	2	New	DTED

Table 14: Trade and Industry Non Capital Projects

Programme Name: Promotion of wholesale and retail trade

Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green economy consinderation**	**Estimated Cost (Ksh)**	**Source of Funds**	**Timeframe**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Promotion of Business and entrepreneurial skills	Business and entrepreneurial skills transfer	Trainings on Business and entrepreneurial skills transfer	Training on solar & other energy savings methods	2M	CGM	2018/19	Number of entrepreneurs trained	5	New	DTED
Promotion of	Formation of	Formation and	-	2M	CGM	2018/19	Number of	1	New	DTED

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
cross-border and inter- county trade	cross border associations. *Moyale, Sololo, Uran, Forole, Dukana and Illeret.*	registration of associations					associations formed			
Promotion of industrialization in the county	*Equiping of* Constituency Industrial Development Centres (CIDCs) *County Wide*	Procurement of equipments	Solar powered equipment	2M	CGM	2018/19	Number of fully equipped CIDCs	2	New	DTED
Promotion of viable co-operatives	Formation of Cooperative societies *County Wide*	Trainings & formation of cooperatives		4M	CGM	2018/19	Number of new co-operatives formed	4	New	DTED

Table 15: Roads and public works Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Upgrading of Marsabit Town Roads to Bitumen Standard	Construction of Roads		198M	CGM	2018/19	No. of KM	2KM	New	Roads, Transport, Public Works and Housing
	Upgrading of Moyale Town Roads to Bitumen Standard	Construction of Roads		100M	CGM	2018/19	No. of KM	2KM	New	Roads, Transport, Public Works and Housing
	Fencing of Sololo Airstip	Fencing		8M	CGM	2018/19	No. of Airstrips	1	New	Roads, Transport, Public Works and Housing
	Construction of Low cost Housing *County Wide*	Construction of Houses	Intallation of solars	42M	CGM	2018/19	No.of H. Units	25	New	Roads, Transport, Public Works and Housing
	Upgrading, Spot improvement &	Maintainance & Improvement of		200M	CGM	2018/19	No. of KM	186Km	On going	Roads, Transport,

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Routine / Periodic Maintenance of Roads *County wide*	roads								Public Works and Housing

Table 16: Roads and Public Works Non Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Standards of buildings/ projects	Projects Supervision *County Wide*	Design, documentation and supervision	Solar power design	20M	CGM	2018/19	Number of projects documented and supervised	200	On going	Roads, Transport, Public Works and Housing

Table 17: Environment, water and natural resource Capital Projects

Project name Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Construction of Medium size dams *Moyale and Saku*	Construction of dams	Tree planting around the dams	70M	CGM	2018/19	No. of dams constructed	2	New	Dept of water
Construction of water pans *County wide*	Construction of pans	Tree planting around the pans	100M	CGM	2018/19	No. of pans constructed	10	New	Dept of water
Drilling of boreholes *County wide*	Drilling of boreholes	Solar powered submersible pump	50M	CGM	2018/19	No. of boreholes Drilled	8	New	Dept of water
Purchase & delivery of plastic water tanks *County wide*	Purchase & delivery of plastic water tanks	Harvesting of rain water	20M	CGM	2018/19	No. of water tanks	350	New	Dept of water
Piping & Distribution of Water *County wide*	Purchase of pipes, Laying of pipes, Distribution of water	Solar powered Pumps	100M	CGM	2018/19	Kms	100	New	Dept of water
Disilting of Dams and water pans *County wide*	Disilting of Dams and water pans	Planting of trees around the pans and dams	30M	CGM	2018/19	No. of dams/pans desilted	15	New	Dept of water

Construction of underground tanks *County wide*	Construction of tanks	Solar powered Pumps	100M	CGM	2018/19	No. of underground tanks constructed	20	New	Dept of water
Protection/rehabilitation/Fencing of water points (wells/Pans *County wide*	Fencing, Planting Trees, rehabilition	Planting Trees at water points	20M	CGM	2018/19	No. of water points rehabilitated	20	New	Dept of water
Solar Installation on bore holes *County wide*	Purchase & installation of solars	Solar powered boreholes	100M	CGM	2018/19	No. of solar powered boreholes	20	New	Dept of water

Table 18: Environment, water and natural resource Non Capital Projects

Project name Location (Ward/Sub county/ county wide)	**Description of activities**	**Green economy consinderation**	**Estimated Cost (Ksh)**	**Source of Funds**	**Timeframe**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Environmental and natural resource conservation and protection *County Wide*	Tree planting, Fencing	Tree planting	20M	CGM	2018/19	No.of Ha planted	50	On going	Dept of water
Fruit tree planting and dryland afforestation *County Wide*	Tree Nursery, Planting of trees	Tree planting	6M	CGM	2018/19	No. of trees Planted	2M	On going	Dept of water
Support for Marwasco *County Wide*	Opertionalization of Marwasco	Solar installations	20M	CGM	2018/19	No. of offices established	1	New	Dept of water

Table 19: Education, skills development, youth and sports Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Construction & equiping of ECDE classes, Kitchen &Toilets *County wide*	Construction of Classes, Toilets, Purchase of equipment	Intallation of Solar Panels	151M	CGM	2018/19	No. of Classrooms, toilets & Equipments	100	On going	Dept Education
	Supply of plastic tanks to ECDE	Purchase,delivery & Intallations		10M	CGM	2018/19	No. of plastic tanks purchased	100	On going	Dept Education
	Provision of playing materials for ECDE	Purchase & delivery of materials		10M	CGM	2018/19	No. of playing materials provided	2000	On going	Dept Education
	Rehabilitation of Vocational Training Colleges/Polytechnics *County wide*	Construction and renovation of structures	Solar Power	30M	CGM	2018/19	No. of VTCs renovated	7	On going	Dept Education

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Costruction of Youth Rehabilitation Centre	Construction of Rehabilitation Centre	Solar Power	15M	CGM	2018/19	No. of Rehabs centres Constructed	1	New	Dept Education

Table 20: Education, skills development, youth and sports Non Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Youth Development Programme *County wide*	Capacity Developments programmes		15M	CGM	2018/19	No. of beneficiaries supported	200	On going	Youths & Sports
	Sports Development Programme *County wide*	Tournaments, Talents development /support		15M	CGM	2018/19	No. of beneficiaries supported	350	On going	Youths & Sports
	Procurement of new curriculum design and activity books for Public ECDE	Purchase of new curriculum		5M	CGM	2018/19	No. of curriculum	1	New	Youths & Sports

Table 21:County assembly Capital Projects

Programme Name: Ifrastructure Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Construction of Modern Assembly Chamber *Headquarter*	Construction of a Chamber	Solar installation	353M	CGM	2018/19	No. of chambers constructed	1	Ongoing	CA
	Construction of Perimetre wall *Headquarter*	Construction of Perimetre wall	Solar power	15M	CGM	2018/19	No. of perimeter wall	1	New	CA

Table 22: County assembly Non Capital Projects

Programme Name: Capacity development and administrative services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Capacity Development	Training on scrutiny of budget, bills, CFSP, Public articipation, development plans and various reports	Training workshops, Purchase of Training materials		60M	CGM	2018/19	Number of trainings conducted	12	New	CA

Table 23: Finance and economic planning Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Construction of County Treasury Office *Headquarter*	Construction of building	Solar Intallation	30M	CGM	2018/19	No. of offices constructed	1	New	Finance Dept

Table 24: Finance and economic planning Non Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Monitoring and Evaluation	Develop M &E Tool, Conduct M& E and reporting		10M	CGM	2018/19	No. of M & E conducted	4	On going	Finance Dept
	Public Participation	Conduct Public Participation and reporting		10M	CGM	2018/19	No. of Public Participation conducted	4	On going	Finance Dept

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Revenue Automation			20M	CGM	2018/19	No. of Automation Developed	1	On going	Finance Dept
	Capacity Development of staff on PFM,IFMIS, Audit, Social Accountability Plans & Policy Dev't, and Results Based M & E	Conduct trainings Workshops; Facititations; Training Materials		30M	CGM/Partners	2018/19	No. of Automation Developed	1	On going	Finance Dept
	Development of Sectoral Plans / Annual Plans/ M & E software	Conducts Forums, Develop Software		20M	CGM	2018/19	No. of Plans/Software Developed	2	On going	Finance Dept

Table 25: County public service board Capital Projects

Programme Name: Infrastructural Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
	Construction of new office block *Headquarter*	Construction of new office block	Solar power Installation	20M	CGM	2018/19	Number of offices constructed	1	New	CPSB
	Renovations of CPSB offices *Headquarter*	Renovations work	Solar power Installation	3M	CGM	2018/19	Number of offices renovated	1	New	CPSB

Table 26: County public service board Non Capital Projects

Programme Name: Performance Management Systems, Staff training & development and Recruitment

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green economy consinderation	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Performance Management Systems	Performance contracting systems in Public service *County Wide*	Establish performance contracting		5M	CGM	2018/19	Number of departments on PC	10	New	CPSB

Staff training and development	Capacity building *County Wide*	Staff training		3M	CGM	2018/19	Number of staffs trained/Inducted	600	On going	CPSB
Recruitment/employee sourcing	Departmental staffing level *County Wide*	Recruitment of staff		6M	CGM	2018/19	Number of employee by cadre, Gender and Ethnicity	100	On going	CPSB

3.4 Payments of Grants,Benefits and Subsidies

This section provide information on proposed payment of Grants,Benefits and Subsidies to be done.

Table 27: Payments of Grants,Benefits and Subsidies

Types of Payment	**Amount (Ksh)**	**Beneficiary**	**Purpose**
County Enterprise Fund	100M	Youth,Women and SMEs	To promote small scale businesses
NHIF Fund	60,000,000	10,000	Improving health cover for the residents (Needy households)
Social Protection Fund	30M	PLWD, Older Persons	Improved support to elderly persons
County Scholarship Programme	60M	Needy Colleges and Secondary School Students	Promoteand improve education

CHAPTER FOUR

RESOURCE ALLOCATION

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

4.0 Resource Allocation Criteria

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

a) Special consideration given to the on-going programmes/projects;
b) Degree to which the programmes addresses core poverty interventions;
c) Degree to which the programmes addresses the core mandates of the sector departments;
d) Expected outputs and outcomes from the programmes;
e) Linkage of the programmes with objectives in the CIDP, Vision 2030, SDGs and other long term plans
f) Cost effectiveness and sustainability capacity of the programme and;
g) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP.

4.1 .Proposed budget by Sector/ sub-sector

Table 28: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.) Million	As a percentage(%) of the total budget
Agriculture, Livestock and Fishery Development	366	9
Water Environment & Natural Resource	636	15
Health Services	1134	27
Lands,Energy & Urban Planning	270	6
Roads, Transport and public works	568	14
Tourism , Culture, Gender and Social Services	129	3
Trade , Cooperative and Enterprise Development	175	4
Education ,Skills Development Youth & Sports	311	7
Finance and Economic Planning	110	3
Administration , Cohesion and ICT	43	1
Public Service Board	37	1
County Assembly Services	428	10
Total	**4207**	100

4.2 Financial and Economic Environment

The global economic activity has continued to improve since 2016 with remarkable growth registered in investment, trade, and industrial production, coupled with strengthening business and consumer confidence. The IMF has indicated that Global output is projected to increase to 3.8 per cent in 2018 up from 3.6 percent in 2017 and 3.2 per cent in 2016 with notable upward surprises in Europe and Asia. IMF data also show that some 120 economies, accounting for three quarters of world GDP, have seen a pickup in growth in year-on-year terms in 2017, the broadest synchronized global growth upsurge since 2010.

In Africa and Sub-Saharan Africa (SSA) in particular, the broad-based slowdown is easing and growth is expected to improve from 1.4 percent in 2016 to 2.6 percent in 2017 and further to 3.4 percent in 2018, partly supported by a recovery in growth of larger commodity exporters such as Nigeria and South Africa. In Eastern and Southern Africa, the easing of drought conditions have contributed to the positive outlook. However, downside risks have increased following policy uncertainties and delays in the implementation of policy adjustments in Nigeria and South Africa. Many of the faster growing economies in sub Saharan African economies continue to be driven by public spending, with debt levels and debt service costs rising.

East Africa remains the fastest-growing sub region in Africa, with estimated growth of 5.6 per cent in 2017, up from 4.9 per cent in 2016. Growth is expected to remain buoyant, reaching 5.9 per cent in 2018 and firming further to 6.1 per cent in 2019 bolstered by resurgence in agriculture, infrastructure and manufacturing. The risks to the outlook for the EAC regions include insecurity and political tensions in Burundi, Somalia and South Sudan which continued to constrain economic activities in these countries.

Kenya's economy remains resilient due to its diversity. This is expected to continue as the country remains the leading regional hub for information and communication technology, financial, and transportation services.
Recent investment in rail and road are potential growth drivers. According to the National Treasury economic updates, the economy, grew at an average of 5.5 percent per year in the five years (2013 - 2017) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012.

Services accounted for 82 per cent of the growth registered during the period and industry accounted for 17 per cent while agriculture's poor performance continued. The economy is projected to rebound to GDP growth of 5.6 per cent in 2018 and 6.2 per cent in 2019.

Developments in the Macro-environment will always have either positive or negative effects on the economic development of Marsabit County. Treasury's review of past economic developments and outlook as captured in the CBROP, 2017 shows that the County's outlook remains bright and stable. This is despite adverse weather conditions currently experienced in most parts of the County which led to massive crop failure around Marsabit Mountain; the food basket of the County, the effects of the long electioneering period which has affected trade and investment and public expenditure pressures. The completion of Isiolo-Marsabit-Moyale Road has bolstered the local economy by improving trade between Kenya and Ethiopia. This is expected to increase more in the near future. The County treasury will continue to pursue a policy that will support economic activity within the context of sustainable public financing. The County government will institute measures to improve local revenue collections as well as weeding out unproductive expenditures. To improve linkages between policy, planning and budgeting, the county government has completed the 2nd Marsabit County Integrated Development Plan. This is expected to provide overall direction in development and prioritization of projects and programmes for the next five years.

Observing Fiscal Responsibility Principles

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

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

Executive Control: This will be exercised through the County Treasury in conjunction with other departments. The county treasury will manage, supervise, control and direct all matters related to financial affairs. The accounting officers in each department will ensure accuracy, propriety and accountability in expenditures.

Legislative control: The Authority of raising revenue and their appropriation is provided by the County Assembly. The County Executive will work closely with the county assembly to ensure legitimacy of collection of taxes and appropriation of revenue so received or collected.
The Controller of budget: the office of the controller of budget will oversee the implementation of county budgets.

The Auditor General : The office of the Auditor general will be involved in auditing of all accounts, the propriety of the expenditure and the appropriateness of all county public finance matters. Fiscal Reforms. The County has great potential to improve its revenue collection and administration. The County Treasury will work towards improving efficiency in collection, enforcement of revenue collection guidelines and employing new methods to enhance revenues as well as expanding revenue base. The improvement in County revenue collection and administration will be informed by the need to reduce the cost of revenue collection through offering more innovative and efficient procedures. The focus of the county government will be to sustain the ongoing reforms in revenue collection and administration. To achieve this, the county will leverage on the following:

i. Legislation

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

ii. Computerization and Automation

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

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

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

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iv. Capacity building

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

4.3 Risks, Assumptions and Mitigation measures

Table 29: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Internally, public expenditure pressures particularly wage related recurrent expenditures		risks materialize we shall revise again the macro framework and the Medium Term Sector Ceilings in the 2018/19 Budget
Local revenue shortfalls that continue to pose a fiscal risk	Expanded county own Revenue streams	Automation and creation of efficiency in revenue collection, management and reporting. Revenue Collection legislation Creation of a dedicated Corporate body to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection Revenue Clinics to sensitize tax payers on the importance of self-compliance Profiling of revenue sources
Adverse Weather Conditions	Favorable Weather Conditions	Setting up disaster and emergency funds to address the weather changes effects and impacts
Insecurity	Prevailing Security	With the National Government in managing security issues in the County.

Risk	Assumption	Mitigation measures
Capacity of the county staff to implement the programmes	Prevailing of lack of enough technical staff in county sectors	Building capacities of the existing staff and recruitment of new staff
Political Stability	Enhanced political stability	Issue based, people centered, result-oriented and accountable to the public
Pending bills from the implementation of previous CIDP	-	Strict adherence to plans and budgets

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well.

The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.4 M&E Structure in the County

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