



COUNTY GOVERNMENT OF MARSABIT

FINANCE AND ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN

(2017-2018)

AUGUST 2016

VISION: To be a cohesive and prosperous county of choice.

MISSION: To spearhead transformative and sustainable development towards achieving quality life for all county residents.

1.1 ABBREVIATIONS AND ACRONYMS

AI Artificial Insemination

AIDS Acquired Immune Deficiency Syndrome

ARV Anti-Retro viral

CBO Community Based Organization

CDF Constituency Development Fund

CDP County Development Profile

CDTF Community Development Trust Fund

CEC County Executive Committee

CHEW Community Health Extension Worker

CHW Community Health Worker

CIDP County Integrated Development Plan

CMEC County Monitoring and Evaluation Committee

CRC Constituency Roads Committee

CT Cash Transfer

DRR Disaster Risk Reduction

ECD Early Childhood Development

EIA Environmental Impact Assessment

EMCA Environmental Management and Coordination Act

ESP Economic Stimulus Programme

FBO Faith-Based Organization

FPE Free Primary Education

GIS Geographical Information Systems

Ha Hectare

HH Household

HIV/AIDS Human Immunodeficiency Virus/Acquired Immune Deficiencies Syndrome

ICT Information Communication Technology

IEBC Independent Electoral and Boundary Commission

IEC Information, Education and Communication

IFMIS Integrated Financial Management Information System

NIMES National Integrated Monitoring and Evaluation System

IGAs Income Generating Activities

KFS Kenya Forest Service

KIHBS Kenya Integrated Household Budget Survey

KNBS Kenya National Bureau of Statistics

MTEF Medium Term Expenditure Framework

PEFMA -Public Financial Management Act

1.2 Foreword

The 2017/2018 Marsabit County Annual Development Plan (ADP) was formulated in the model of the current Medium Term Expenditure Framework (MTEF). The Plan was prepared 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 2017/2018.

The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where the Sector Working Groups in the county formulated their respective sectors' budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives. This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2017/18 Financial Year, which outlines expenditure estimates per priority programmes as well as allocation of resources to all Sectors of the County economy..

The Plan covers the following broad areas in review of the fiscal performance of financial year 2017/2018; broad strategic sector priorities and policies for the Medium Term and the Medium Term Fiscal Framework. The fiscal framework presented in the plan ensures a sustainable financing while allowing continued spending on priority programmes. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.

Guracha Adi

County Executive Committee Member

Finance and Economic Planning

1.3 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. Guracha Adi, under whose direction, support and guidance in this assignment was undertaken and in the discharge of County Treasury Operations.

I would like to appreciate the role played by the following: Samwel Mukindia, County Development Planning Officer, assisted by Ali Somo Mohammed and Abdullahi Gababa planning officers. This team tirelessly worked round the clock to co-ordinate, compile and finalize the 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.

The County Treasury is grateful for their input.

Hussein Alinoor

Chief Officer - Finance and Economic Planning

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1.5 LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2017/2018 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.

2 CHAPTER ONE

2.1 Introduction

Article 126(3) of the Public Finance Management Act 2012, requires that County Governments prepare Annual Development plans, which become the guiding development blue prints in any given financial year. The ADP is informed by the County Integrated Development Plan (CIDP) and provides an incremental platform for implementation and phasing of development projects and programmes within the CIDP. The ADP also informs the fiscal strategy in the medium term, provides a basis for resource allocation and for project monitoring and evaluation.

The 2017/18 ADP will outline the major areas of focus in as far as development projects and programmes are concerned, while at the same time outlining the strategy for implementation of the said programmes. Marsabit County seeks to become a vibrant regional commercial and tourism hub with a high standard of living for its residents.

2.2 County Background Information

2.2.1 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 Sqkm¹. 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° 45° North and 04° 27° North and longitude 37° 57° East and 39° 21° 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.

2.2.2 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.

2.2.3 Table 1: Area of the County by Sub County

Sub County	Area Km ²	No. of Wards	No. of Locations	No. of Sub-
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, 2013

3 CHAPTER TWO

3.1 COUNTY SECTOR'S ANNUAL DEVELOPMENT PROGRAMMES FOR 2017/18 F/Y

This chapter highlights the development projects and programmes to be undertaken in 2017/18. This is after analysis of the implemented projects in 2015/16, the ongoing projects in 2016/17, achievements and emerging realities in the planning environment.

3.1.1 County Assembly

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

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

Core values: The County Assembly espouses the following values:

Unity in Diversity: We appreciate the County constitute persons from different communities, living and working in the County in harmony. The Assembly works in this context.

Integrity: We endeavor to give services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.

Teamwork: We shall always work together one and all to deliver results.

Impartiality: In delivering services, we shall treat all equally irrespective of their background and abilities.

Responsiveness: It will be our desire to ensure we act effectively and efficiently in all our endeavors with focus on service delivery.

Performance Overview & Background for Programme(s) funding

The county Assembly is the home of and executer of the legislative authority of the county by making and unmaking laws to facilitate the due execution of the powers and functions of the county government under existing statute. It is mandated to among other things; exercise oversight over all issues and matters of governance, especially, the operation of the County Executive Committee and all organs of the County Executive; receive, deliberate on and approve all development plans, programs, policies and budget of the County Government set out in Sections 207, 220 (2), 201 and 203 of CK 2010 and Part IV of the Public Finance Management Act, 2012. In the year 2014/2015, the department commenced construction of county assembly headquarters. The project was expected to be completed in the 2016/17 financial year. In the year 2017/18 the county assembly intends to commence construction of modern chambers complete with public gallery.

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Construction of County Assembly chambers	To improve service delivery	Operational C.A chambers	35M

3.1.2 County Executive Services

Vision: A leading department in public policy formulation, coordination, supervision and resource management in the County

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

Part C: Performance Overview & Background for Programme(s) funding

The executive services comprises of the office of the governor and deputy governor and county executive committee. The executive authority of the county is vested in and exercised by the county executive. Major achievements for the period include; Construction of the Governor's Office which is now complete, purchase of more office furniture improving working environment for the staff and the clients seeking services from this office and purchase of 3 hard top land cruisers for efficient delivery of services by the directorates in the office of the Governor. Further improvement of ICT services, initiating Performance Contracting System for the County staff with major objective of ensuring achievement of the vision of the County was developed. Employment of more personnel in Human Resources and Communication units to enhance service delivery of the directorates and successful implementation of the Moyale peace restoration programme in collaboration with other stakeholders such as National Government and United Nations team. Provision of emergency relief food to various parts of the County affected by the prolonged drought. Economic advisory and successful benchmarking visits to various countries which has attracted investors and donors from energy and livestock sector. In the FY 2017/2018, the department intends to undertake the following projects:

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Pro - Poor/Institutional Support Programme (county wide)	To provide efficient services	No. of beneficiaries	50,000,000
Special Programme for Drought	To minimize effect of	No. of beneficiaries	

Mitigation (county wide)	drought		230,000,000
Executive gates (2) and Security house at Governor's office (Headquarter)	To provide efficient services	No. of beneficiaries	3,000,000
Solar security light at county headquarter-(Headquarter)	To provide efficient services	No. of beneficiaries	3,000,000
Erection of Parking Shades at Governor's Office (Headquarter)	To provide efficient services	No. of beneficiaries	3,000,000

3.1.3 Finance Management Services

Vision; To be a department of excellence in economic and financial management

Mission: To pursue prudent economic and fiscal policies and effectively coordinate county financial operations for rapid and sustainable development.

During the financial year under review, the county treasury managed to make full utilization of the IFMIS and G - pay systems in making all its payments with minimal network challenges. During the financial year 2017/18, the department shall prepare the next generation County Integrated Development Plan (2018-2022) since the current CIDP (2013-2017) period will expire at the end of this year. It will also conduct a comprehensive Monitoring and Evaluation which will acts as an end term review of the first CIDP, provide guidelines to ensure that government procurement opportunities for women, youth and persons with disability are adhered to, conduct public participation exercises for budget and development plans and operationalize internal audit system.

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
County Integrated Development Planning - Development of 2nd CIDP - 2018 -2022	To provide an integrated development plan	An integrated county planning	5,000,000
Monitoring and Evaluation	To track implementation of programmes &projects	Monitoring and evaluation reports	5,000,000
Development of internal Audit system	To ensure there is control and efficient utilization of resources	Audits reports	5,000,000
Budget Public Participation	To ensure there is involvement of all in development process	No. of public participation forums conducted	5,000,000

3.1.4 Agriculture, Livestock and Fisheries

VISION: To be the leading agent in food security for all, employment creation, income generation and poverty reduction in Marsabit county

MISSION: To improve livelihoods of Marsabit county community by promotion of competitive farming business through appropriate policy environment, effective support services and sustainable natural resources management

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

The department intends to; improve agricultural and livestock productivity through adoption of better methods of production, ensure food security by adopting better agricultural practices, increasing the acreage of land under irrigation and planting drought resistant crops, improve animal health through promotion of livestock vaccination services and establishing holding grounds and increase fish productivity by using advanced fishing equipment and fish storage facilities. The achievement of these outcomes will be realized through the implementation of the following projects and programmes

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Twin latrine Laisamis Vet office.	To improve staff welfare	Efficient services	800,000
Cattle Crash & Holding Yard- laisamis/Gudas	Value addition	Improved value of livestock	2,000,000
Rehabilitation of four greenhouses main frame, drip irrigation systems and cover using Agronets-Logologo	To improve food security	Increase in food production	2,000,000

Cold room facility - Toilet & piping-Loiyangalani	Value addition	Increase marketing	1,500,000
Equiping Misa ATC-Golbo-Misa	Improve extension services	Increase in food production	4,000,000
Holding yard/Cattle Crush & Loading ramp-Obbu-Badan Relo	Value addition	Improved value of livestock	3,000,000
Sololo Slaughter house Masonry tank and guttering - 50M3-Sololo-Ramata	Value addition	Improved value of livestock	2,000,000
Micro -irrigation support -Sololo Mado Adhi	To improve food security	Increase in food production	500,000
Cattle crush/Loading Ramp- Uran-Elebor	Value addition	Improved value of livestock	3,000,000
50M3 Masonary Tanks and equipment and guttering - Dukana Slaughter	Provision of water	Increase marketing	2,000,000
Construction of livestock handling yard-Dukana	Value addition	Improved value of livestock	2,000,000
Soak pit/septic tank for disposal of blood and ruminal content- Dukana	Value addition	Improved value of livestock	500,000
Generator and Fencing of Fish cold storage facility- Illeret	Value addition	Increase marketing	5,000,000
Cattle Crash and holding yard (2)-Hurri Hills	Value addition	Improved value of livestock	4,000,000

Construction of toilet ,purchase & installation of 10M3 plastic water tank at Bubisa slaughter house	Value addition	Improved value of livestock	1,000,000
Construction of slaughter house,toilet &10M3 plastic water tank at Turbi	Value addition	Improved value of livestock	3,000,000
50M3 Masonary Tanks and equipment and guttering - Dukana Slaughter	Value addition	Improved value of livestock	2,000,000
Design & implementation of spate irrigation –Maikona Elgadhe	To improve food security	Increase in food production	13,000,000
Design of spate irrigation for Kurungu in South Horr	To improve food security	Increase in food production	8,000,000
Equipping of Marsabit Abattoir-Segel	Value addition	Improved value of livestock	130,000,000
Purchase of Rescue Boat - additional funding- Loiyangalani	Improve fish production	Increase income	4,500,000
Veterinary vaccines and Supplies- County wide	Improve quality of livestock & its products	Increase in value of livestock	20,000,000
Support to agricultural mechanisation Services- County wide	To improve food security	Increase in food production	15,000,000
Supplies for production(fishing equipment,pasture seeds & bee keeping equipments- County	Increase fish production	Improve of income on fish	6,000,000

wide			
Purchase of certified seeds - Agricultural Seeds- County wide	To improve food security	Increase in food production	5,000,000

3.1.5 County Public Service

Vision: A leading county department in coordination, supervision and prudent human resource management.

Mission: To formulate and implement policies, programmes and activities that form the best human resource practices towards a lean, productive and highly motivated Public Service

Part C. Performance Overview and Background for Programme

The County Public Service Board is responsible for ensuring uniformity of norms and standards for establishing and abolishing offices in the County Public Service; appointing persons to hold or act in those offices and confirming appointments. The Board is also responsible for exercising disciplinary control over and removing persons holding or acting in those offices. In addition, it oversees the implementation of policies on human resource management and development; and promotion of labour relations in the County Public Service. The department's core functions include among other things provision of effective leadership in human resource policy formulation and implementation, development of a coherent, integrated human resource planning and budgeting for personnel emoluments in the county, monitoring and evaluating the organization and administration of county personnel and above all ensure that the County public service is efficient and effective. Some of the major achievements for the period include: recruitment of county civil servants for different departments, conducting interviews and deployment of officers. The department is currently developing a county human resource policy.

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Construction of office <i>Head quarter</i>	To improve service delivery	Improved public services	5,000,000
Development pending bills b/f from previous financial year- <i>Head quarter</i>	To improve service delivery	Improved public services	2,000,000
ERP System - HR MIS- <i>Head quarter</i>	To improve service delivery	Improved public services	4,000,000

3.1.6 Education Youth Affairs

Vision: To provide competitive and transformative quality education in the county, be a leader in nurturing and empowering youths and sports.

Mission: To provide, promote and coordinate quality education and training to maximize full potential of the youths and sports persons through participatory engagement that serves their needs and aspirations in building Marsabit County.

Performance Overview and Background for Programme(s) Funding

The Department consists of four sections namely; Education, Skills development (youth polytechnics), Youth and Sports. In the past years the department constructed ECDE classrooms polytechnics and stadiums county wide. It has also implemented several programmes which include; ECDE teachers in-service course, Standard assessment for schools and polytechnics, Ballgames tournament, Capacity building for YP principals and boards of governor, Interviews for YP instructors and sub county youth & sports officers, Recruited and deployed 120 ECDE caregivers, Recruited and deployed sub county ECDE officers, Youth talent search, Trained 40 youth mobilizers among others.

During the 2017/18 F/Y the following programmes and projects will be implemented

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Class room; proposed Kargi Girls Secondary Kargi/South-Horr	Improve education standard	No. of classrooms constructed/ Increase in transition rate	1,700,000
Purchase of block making machine Kargi/South-Horr	To increase youth employment rate	Increase in youth employment rate/No. of machines purchased	2,000,000
Construction of class room and purchase of furnitures Kargi/South-Horr	Improve education standard	No. of classrooms constructed/ Increase in transition rate	2,400,000

Merille VTC (dormitory, tools & equipment and masonry water tanks) Laisamis	Improve education standard	No. of classrooms constructed/ Increase in transition rate	9,000,000
Fencing of sport field, toilets and a changing room Log Logo	Promotion of youth talents	No. of fields fenced	4,000,000
Improvement of Illaut Stadium Korr-Ngurunit	Promotion of youth talents	No. of stadiums improved	3,000,000
Construction of toilets and a temporary mabati kitchen for ECD at Teso primary Butiye	Improve education standards	No. of toilets/kitchen constructed	1,000,000
Construction of Toilet for ECD at Qilta Primary Butiye	Improve education standards	No. of toilets/kitchen constructed	500,000
Construction of 2No. ECD classrooms with equipments and a double door toilet for Somare Primary (The number of children is too high) Butiye	Improve education standards	No. of classrooms constructed/ Increase in transition rate	4,700,000
Toilets for ECD at Harr sako primary Heilu-Manyatta	Improve education standards	No. of toilets constructed	500,000
Renovation of ECD at Heilu primary Heilu-Manyatta	Improve education standards	No. of classrooms rehabilitated	1,000,000
Construction, equipping of ECD with double door toilet at Hadesa Golbo	Improve education standards	No. of classrooms constructed/ Increase in transition rate	2,500,000
Construction, equipping of ECD with double door toilet at Funan	Improve education	No. of classrooms	

Nyata Golbo	standards	constructed/ Increase in transition rate	2,500,000
Construction, equipping of ECD with dooble door toilet at Odha Golbo	Improve education standards	No. of classrooms constructed/ Increase in transition rate	2,500,000
MOYALE VTC (dormitory, pit latrine, tools & equipment and furniture) Township	Improve education standards	No. of equipments	8,000,000
Toilets at Alhudha ECD Gurumesa –Township	Improve education standards	No. of toilets constructed/ Increase in transition rate	500,000
Equipping of ECD at Sessi pry Township	Improve education standards	No. of classrooms constructed/ Increase in transition rate	600,000
ECD Toilet at Kukub ECD Obbu	Improve education standards	No. of classrooms constructed/ Increase in transition rate	500,000
Purchase & Installation of Plastic tanks at ECD Gadakorma – Obbu	Improve education standards	No. of classrooms constructed/ Increase in transition rate	300,000
Construction of Ariiya ECD Sololo	Improve education standards	No. of classrooms constructed/ Increase in transition rate	1,500,000
Construction of ECD at Abbo Manyatta Village Sololo	Improve education standards	No. of classrooms constructed/ Increase in transition rate	1,600,000
Furniture for Illeret ECD	Improve education standards	No. of furniture constructed	500,000
Learning materials for Illeret ECD	Improve education standard	No. of furniture constructed	300,000
Fencing of Illeret ECD	Improve education standards	No. of facilities fenced	1,200,000

Solar Installation for Illeret ECD	Improve education standards	No. of solar installed	500,000
Furniture for Telesgaye ECD Illeret	Improve education standards	No. of equipments	500,000
Learning materials for Telesgaye ECD- Illeret	Improve education standards	No. of materials supplied	500,000
Fencing of Telesgaye ECD Illeret	Improve education standards	No. of facilities fenced	1,200,000
Solar installation for Telesgaye ECD- Illeret	Improve education standards	No. of solar installed	500,000
UMURO VTC (Staff houses, tools & equipment, dining & kitchen, furniture, hand pump and water tanks)- Kalacha	Improve education standards	No. of equipment's supplied	6,700,000
Provision of Unit hut for Yaa Galbo ECCD school Turbi	Improve education standards	No. of units houses provided	800,000
Provision of Unit hut for Demo village ECCD schools Turbi	Improve education standards	No. of units houses provided	800,000
Provision of Unit hut for Mude village ECCD schools Turbi	Improve education standards	No. of units houses provided	800,000
Construction of pit latrines for Cavallera ECCD Turbi	Improve education standards	No. of latrines constructed	550,000
Construction of pit latrines for Bubisa ECCD Turbi	Improve education standards	No. of latrines constructed	550,000
Construction of Burgabo ECCD classroom & provision of furniture	Improve education standards	No. of classrooms constructed/ Increase in transition rate	2,000,000

Turbi			
Construction of Pit Latrine for Elbeso Nursery North Horr	Improve education standards	No. of latrines constructed	500,000
Purchase of furniture for Elbeso Nursery North Horr	Improve education standard	No. of furniture purchased	500,000
Construction of Pit Latrine for Qorqa Nursery North Horr	Improve education standards	No. of latrines constructed	500,000
Purchase of furniture for Qorqa Nursery North Horr	Improve education standard	No. of furniture purchased	500,000
Mobile Nursery (Unihut) at Durte villages with furniture North Horr	Improve education standards	No. of units houses provided	500,000
Mobile Nursery (unihut) at Horri Gutha villages with furniture North Horr	Improve education standards	No. of units houses provided	700,000
ECD Class at Hula Hula, toilet and learning materials Karare	Improve education standards	No. of classrooms constructed/ Increase in transition rate	3,000,000
Furniture For Dinning Hall-Hula Hula Primary School Karare	Improve education standard	No. of furniture purchased	200,000
Levelling of St.Peters play ground for youth Jaldesa /sagante	Improve youth skills	No. of grounds levelled	1,000,000
Marsabit Stadium Internal Civil Works Marsabit Central	Improve youth skills	No. of grounds levelled	60,000,000
Sports Development Programme	Improve youth skills	No. of beneficiaries	

County wide			20,000,000
Youth Development Programme County wide	Improve youth skills	No. of beneficiaries	10,000,000
Support to Moyale Special Schools Moyale	Improve education standard	No. of beneficiaries	15,000,000
Operationalization of Saku Youth Polytechnic Marsabit Central	Improve education standard	No. of beneficiaries	17,906,000
Obbu Youth Polytechnic Sololo	Improve education standard	No. of beneficiaries	7,000,000
Civil works - ongoing FY 2016/17 County wide	Improve education standard	No. of beneficiaries	19,000,000

3.1.7 County Health Services

Vision: High quality, responsive Health Care System

Mission: To build, promote and participate in provision of integrated, accessible, acceptable, affordable, efficient and high quality Health Care services to Marsabit County population.

Performance Overview and Background for Program(s) Funding

To build, promote and participate in provision of integrated, accessible, acceptable, affordable, efficient and high quality Health Care services to Marsabit County population.

The county health Program based budget (PBB) is part of the ongoing reform processes meant to deepen implementation of devolution as stipulated in the County Government Act, 2012. During the four years the department has improving access to health services by increasing the number of medical personnel, number of medical and thereby reducing distance to nearest health facility.

The department will implement the following projects and programme in the coming year.

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Staff house; Kargi health center Kargi/South-Horr	Improve health services	No.of staff houses constructed	2,400,000
Placenter pit construction Kargi/South-Horr	Improve health services	No. of pit constructed	414,000
Solar connection at dispensary Kargi/South-Horr	Improve health services	No. of solar connections	500,000
Double pit-latrine at dispensary Kargi/South-Horr	Improve health services	No. of pit constructed	600,000
Fencing of Arge dispensary Kargi/South-Horr	Improve health services	No. of facilities fenced	1,500,000
Equipping of Arge dispensary Kargi/South-Horr	Improve health services	No. of equipment's	2,000,000

Construction of maternity ward and equipping Korr dispensary Korr- Ngurunit	Improve health services	No. of facilities constructed	6,815,000
Equiping Farakoren dispensary Korr- Ngurunit	Improve health services	No. of facilities equipped	2,000,000
Furniture for Farakoren dispensary Korr- Ngurunit	Improve health services	No.of furniture purchased	500,000
Farakoren Health staff houses Korr- Ngurunit	Improve health services	No. of staff houses constructed	2,400,000
Construction of Farakoren Health centre toilets Korr- Ngurunit	Improve health services	No. of staff houses constructed	500,000
Buri Aramia staff house Korr- Ngurunit	Improve health services	No. of staff houses constructed	2,500,000
Renovation of Ngurunit dispensary/toilet Korr –Ngurunit	Improve health services	No. of staff houses renovated	2,000,000
Lab equipment ngurunit health centre Korr –Ngurunit	Improve health services	No. of facilities equipped	2,000,000
Solar sytem , shelve anf fridge balah dispensary- Korr -Ngurunit	Improve health services	No. of facilities equipped	1,500,000
Toilet mpagas dispensary- Korr –Ngurunit	Improve health services	No. of toilets constructed	500,000
Solar mpagas dispensary- Korr – Ngurunit	Improve health services	No. of staff houses constructed	1,200,000
Construction of two latrines and	Improve health services	No. of staff houses constructed	

bathroom- Korr –Ngurunit			1,500,000
Brick making machine and compresor machine; and fence Korr –Ngurunit	Improve health services	No. of equipment purchased	1,900,000
Construction of Laisamis Hospital Staff quarters Laisamis	Improve health services	No. of staff houses constructed	4,000,000
Laisamis Hospital Patient toilets Laisamis	Improve health services	No. of toilets constructed	500,000
Laisamis Hospital Staff Toilets	Improve health services	No. of toilets constructed	500,000
Merille Health Centre Solar Installation- Laisamis	Improve health services	No. of health centres constructed	1,000,000
Merille Health Centre Staff Toilets Laisamis	Improve health services	No. of toilets constructed	500,000
Merille Health Centre Water tank, guttering and minor repairs- Laisamis	Improve health services	No. of water tanks established	500,000
Kamboe dispensary Facility Renovation- Log Logo	Improve health services	No. of facilities renovated	2,000,000
Kamboe dispensary Electricity Connection- Log Logo	Improve health services	No. of connection made	1,000,000
Construction of Olturot Disp staff house Loiyangalani	Improve health services	No. of staff houses constructed	2,500,000
Olturot Dispensary furnitures Loiyangalani	Improve health services	No. of furniture purchased	500,000
Construction of Arapal staff house- Loiyangalani	Improve health services	No. of staff houses constructed	2,500,000

Construction of Arapal dispensary toilets- Loiyangalani	Improve health services	No. of toilets constructed	500,000
Installation of Solar at Arapal Dispensary- Loiyangalani	Improve health services	No. of solar installed	500,000
Equipping Arapal Dispensary/ furnitures- Loiyangalani	Improve health services	No. of furniture purchased	1,000,000
Loiyangalani Health Centre Staff House Loiyangalani	Improve health services	No. of staff houses constructed	2,500,000
Loiyangalani Health Centre Solar System- Loiyangalani	Improve health services	No. of solar installed	500,000
El-Molo Bay Dispensary fencing Loiyangalani	Improve health services	No. of solar installed	1,800,000
El-Molo Bay Dispensary water tank & gutters	Improve health services	Improved service delivery	500,000
El-Molo Bay Dispensary solar system- Loiyangalani	Improve health services	No. of solar installed	200,000
Public Toilets for Layeni & Komote villages- Loiyangalani	Improve health services	Improved service delivery	1,000,000
Moite Dispensary solar system- Loiyangalani	Improve health services	No. of solar installed	500,000
Completion of Loiyangalani HC Loiyangalani	Improve health services	Improved service delivery	1,000,000
Qate dispensary Solar system replacement- Butiye	Improve health services	No. of solar installed	500,000
Purchase of Qate dispensary furniture- Butiye	Improve health services	Improved service delivery	500,000
Construction of Butiye dispensary staff house- Butiye	Improve health services	Improved service delivery	2,500,000
Butiye dispensary Facility	Improve health services	Improved service delivery	

renovations- Butiye			1,500,000
Construction of Bori Junction dispensary staff house- Butiye	Improve health services	Improved service delivery	2,500,000
Construction of double pit latrines at Bori Junction disp.- Butiye	Improve health services	Improved service delivery	500,000
Construction of Bori dispensary staff house- Butiye	Improve health services	Improved service delivery	2,500,000
Construction of Somare dispensary staff house- Butiye	Improve health services	Improved service delivery	2,500,000
Connection to the electricity- Butiye	Improve health services	Improved service delivery	150,000
Mansille dispensary staff house construction- Heilu-Manyatta	Improve health services	Improved service delivery	2,500,000
Renovation of Mansille dispensary facility including water supply- Heilu-Manyatta	Improve health services	Improved service delivery	1,500,000
Renovation of Heilu-Manyatta Maternity- Heilu-Manyatta	Improve health services	Improved service delivery	1,000,000
Purchase of Heilu-Manyatta dispensary furniture- Heilu-Manyatta	Improve health services	Improved service delivery	500,000
Electricity connection to Kinisa dispensary- Heilu-Manyatta	Improve health services	Improved service delivery	150,000
Yaballo dispensary Staff house renovation- Golbo	Improve health services	Improved service delivery	1,000,000
construction of Yaballo dispensary Incinerator- Golbo	Improve health services	Improved service delivery	600,000
Solar for the Nana HC - Golbo	Improve health services	Improved service delivery	700,000
Toilet at Iladu dispensary- Golbo	Improve health services	Improved service delivery	500,000
Equipment of Iladu dispensary- Golbo	Improve health services	Improved service delivery	500,000
Equipping Dabel Health centre	Improve health services	Improved service delivery	

Lab- Golbo			1,000,000
Electricity connection to Odda Dispensary – Golbo	Improve health services	Improved service delivery	150,000
Construction of incinerator at Odda Dispensary – Golbo	Improve health services	Improved service delivery	600,000
Constructions of toilets at Funan Nyata dispensary – Golbo	Improve health services	Improved service delivery	500,000
Purchase of furniture for Funan Nyata dispensary – Golbo	Improve health services	Improved service delivery	500,000
Construction of staff house at Dirdima disp.- Golbo	Improve health services	Improved service delivery	2,500,000
Construction and equipping of maternity at Moyale SCRH-Township	Improve health services	Improved service delivery	10,000,000
Refrigerator at Gurumesa dispensary – Township	Improve health services	Improved service delivery	600,000
Construction of Maternity at Amballo dispensary- Obbu	Improve health services	Improved service delivery	5,900,000
Staff House at Adadi Dispensary- Obbu	Improve health services	Improved service delivery	2,700,000
Staff House at Waye dispensary- Sololo	Improve health services	Improved service delivery	2,700,000
Construction of Masonary tank(100m3) at Anona dispensary- Sololo at Dispensary	Improve health services	Improved service delivery	1,500,000
Staff house at Anona dispensary- Sololo	Improve health services	Improved service delivery	2,700,000
Renovation & Equipping of Ramata Maternity- Sololo	Improve health services	Improved service delivery	3,000,000
Renovation and Equipping of Golole Maternity- Uran	Improve health services	Improved service delivery	2,500,000
Solar Power system for Karbururi Dispensary- Uran	Improve health services	Improved service delivery	600,000
Renovation and equipping of	Improve health services	Improved service delivery	

uran dispensary- Uran			2,500,000
Staff House at Funan Qumbi Dispensary- Uran	Improve health services	Improved service delivery	2,700,000
Renovation and equipping of Maternity at Walda- Uran	Improve health services	Improved service delivery	2,500,000
Construction of toilet facilities for Bales Saru Dispensary- Dukana	Improve health services	Improved service delivery	500,000
Provision of water for Bales Saru Dispensary- Dukana	Improve health services	Improved service delivery	500,000
Reconnection of electricity to Dukana Health Centre- Dukana	Improve health services	Improved service delivery	300,000
Provision of bat prove roofing for Dukana Health Centre- Dukana	Improve health services	Improved service delivery	100,000
Fencing of Dukana Health Centre- Dukana	Improve health services	Improved service delivery	-
Purchase of furniture for Dukana Health Centre- Dukana	Improve health services	Improved service delivery	1,500,000
Redesigning of new outpatient blockBalesa Dispensary- Dukana	Improve health services	Improved service delivery	1,000,000
Renovation and electricity Balesa Dispensary- Dukana	Improve health services	Improved service delivery	2,000,000
Purchase of shelves for Balesa Dispensary - Dukana	Improve health services	Improved service delivery	150,000
Completion of staff house for El Hadi Dispensary and solar- Dukana	Improve health services	Improved service delivery	1,000,000
Completion and furnishing of new maternity ward for El Hadi Dispensary- Dukana	Improve health services	Improved service delivery	3,000,000
Installation of Solar panels for El Hadi Dispensary- Dukana	Improve health services	Improved service delivery	500,000
Construction of new staff house at El Hadi Dispensary- Dukana	Improve health services	Improved service delivery	2,500,000

Provision of water to Telesgaye Dispensary- Illeret	Improve health services	Improved service delivery	1,000,000
Supply of electricity/ Solar system to Telesgaye Dispensary- Illeret	Improve health services	Improved service delivery	1,000,000
Renovation of Telesgaye Dispensary- Illeret	Improve health services	Improved service delivery	1,500,000
Purchase of Furniture for Telesgaye Dispensary- Illeret	Improve health services	Improved service delivery	500,000
Construction of toilet for Illeret Dispensary- Illeret	Improve health services	Improved service delivery	500,000
Fencing of Illeret Dispensary- Illeret	Improve health services	Improved service delivery	1,200,000
Lab for Illeret Dispensary- Illeret	Improve health services	Improved service delivery	3,000,000
Renovation of Illeret Dispensary maternity facility – Illeret	Improve health services	Improved service delivery	1,500,000
Solar system replacement for Elgade Dispensary - Maikona	Improve health services	Improved service delivery	300,000
Drainage for Forole Dispensary maternity- Maikona	Improve health services	Improved service delivery	100,000
Solar light for OPD Forole Dispensary- Maikona	Improve health services	Improved service delivery	500,000
Forole Dispensary Water tank- Maikona	Improve health services	Improved service delivery	1,000,000
Water system for Hurri Hills Dispensary - Maikona	Improve health services	Improved service delivery	1,000,000
Installation of Hurri Hills dispensary Maternity wings systems - Maikona	Improve health services	Improved service delivery	500,000
Maikona Health Centre water System - Maikona	Improve health services	Improved service delivery	1,000,000
Reconnection of Maikona Health Centre solar supply- Maikona	Improve health services	Improved service delivery	500,000

Equipping & Solar installation of Turbi dispensary Laboratory – Turbi	Improve health services	No. of solar installed	2,000,000
Furnishing/ Equiping of Turbi Health Centre maternity ward- Turbi	Improve health services		1,500,000
Fencing of Turbi Health Centre- Turbi	Improve health services	Improved service delivery	2,000,000
Solar installation - Bubisa Laboratory – Turbi	Improve health services	No. of solar installed	730,000
Construction of new staff house at Bubisa Health centre- Turbi	Improve health services	Improved service delivery	2,500,000
Solar installation at Shurr dispensary Laboratory - Turbi	Improve health services	No. of solar installed	554,162
Furnishing/ Equiping of Shurr dispensary maternity ward- Turbi	Improve health services	Improved service delivery	1,500,000
Water pipping to Shurr dispensary- Turbi	Improve health services	Improved service delivery	680,000
Fencing of Shurr dispensary- Turbi	Improve health services	Improved service delivery	2,000,000
Fencing of Gus dispensary- North Horr	Improve health services	Improved service delivery	3,000,000
Provision of 10M3 plastic water tank and guttering of Gus dispensary- North Horr	Improve health services	Improved service delivery	600,000
Fencing of Malabot dispensary- North Horr	Improve health services	Improved service delivery	2,000,000
Installation of solar system for Malabot dispensary- North Horr	Improve health services	Improved service delivery	500,000
Provision of 10M3 plastic water tank and guttering of Malabot dispensary- North Horr	Improve health services	Improved service delivery	600,000
Installation of solar system on Qorqa dispensary- North Horr	Improve health services	Improved service delivery	500,000
Equiping and provision of 10M3 plastic water supply to Qorqa	Improve health services	Improved service delivery	2,000,000

dispensary=- North Horr			
Construction of pit latrine at Qorqa dispensary staff house- North Horr	Improve health services	Improved service delivery	500,000
Installation of solar system on Elbeso dispensary- North Horr	Improve health services	No. of solar installed	500,000
Provision of water at Elbeso dispensary- North Horr	Improve health services	Improved service delivery	1,000,000
Construction of pit latrines at Elbeso dispensary- North Horr	Improve health services	Improved service delivery	500,000
Construction Of Parkishon Labaratory- Karare	Improve health services	Improved service delivery	4,000,000
Fencing Of Old Cemetery At Hula Hula- Karare	Improve health services	Improved service delivery	300,000
Construction Of leiyai Dispensary Staff Quarters- Karare	Improve health services	Improved service delivery	3,000,000
Equiping Of Maternity, Water Tank & Sceptic Tank at Kituruni- Karare	Improve health services	Improved service delivery	3,000,000
Construction of a Labaratory Equiping It & Fencing of Karare Health Center- Karare	Improve health services	Improved service delivery	9,500,000
Dakabaricha Health Centre- Equiping, Eletricfication and Fencing- Marsabit Central	Improve health services	Improved service delivery	3,000,000
Renovation of Jirime Dispensary- Marsabit Central	Improve health services	Improved service delivery	1,000,000
Staff House, Tiolets and solar Installation at Segel Dispensary- Marsabit Central	Improve health services	Improved service delivery	3,500,000
Equiping of Segel Dispensary- Marsabit Central	Improve health services	Improved service delivery	1,000,000
Construction of staff house and double toilet at kubi Bagasa Dispensary- Jaldesa /sagante	Improve health services	Improved service delivery	3,500,000

Construction of Double toilet at jaldesa Dispensary- Jaldesa /sagante	Improve health services	Improved service delivery	1,200,000
Construction of Maternity at GoroRukesa Health Center- Jaldesa /sagante	Improve health services	Improved service delivery	5,000,000
Equipping Manyatta Jillo Labaratory- Jaldesa /sagante	Improve health services	Improved service delivery	2,800,000
Construction of Makutano Maternity Wing - Obbu	Improve health services	Improved service delivery	5,900,000
Makutano maternity fencing and toilet- Obbu	Improve health services	Improved service delivery	1,500,000
Construction of Anona Maternity wing - Sololo	Improve health services	Improved service delivery	5,900,000
Anona maternity fencing and Toliet- Sololo	Improve health services	Improved service delivery	1,500,000
Construction of Losikiriachi dispensary- Loiyangalani	Improve health services	Improved service delivery	5,560,000
Fencing of Odda dispensary- Golbo	Improve health services	Improved service delivery	1,500,000
Marsabit Hospital Health Complex - additional funding- Marsabit Central	Improve health services	Improved service delivery	12,000,000
Fencing of Marsabit Referral Hospital - additional funding- Marsabit Central	Improve health services	Improved service delivery	8,000,000
KMTC	Improve health services	Improved service delivery	100,000,000
Fencing of Moyale Hospital – additional funding- Township	Improve health services	Improved service delivery	7,000,000
Moyale Hospital – Township	Improve health services	Improved service delivery	20,000,000
Pro-poor Health Programme	Improve health services	Improved service delivery	60,000,000
Marsabit Referral Hospital- Marsabit Central	Improve health services	Improved service delivery	20,000,000
Kalacha Hospital-Kalacha	Improve health services	Improved service delivery	

			20,000,000
Laisamis Hospital- Laisamis	Improve health services	Improved service delivery	20,000,000
Management of ambulances- County wide	Improve health services	Improved service delivery	10,000,000
Maternal Child Health Programme- County wide	Improve health services	Reduced maternal health	10,000,000

3.1.8 Administration and ICT

VISION: To be a leading co-coordinating department for public administration, citizen participation and ICT for effective service delivery and implementation of devolution

MISSION: To provide effective and efficient leadership in public administration, citizen participation and ICT through co-ordination of County Government departments and other stakeholders in delivery of services

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

The Department of Administration, Coordination and ICT has three subsectors namely Administration & Coordination, Public Participation and ICT. The main role of this Department is general public administration & coordination of the devolved functions and provision of ICT services. This Department is vital in ensuring the success of the devolution process. During the four years the department enhanced access to ICT services through internet connectivity to many government offices, established sub county and wards offices across the county and coordinated several development forums. In the coming year the department will further implement the following:

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Motor Bike and Furniture for Karare Ward Office	To improve service delivery	Improved services	831,000
ICT Infrastructure Development- County Headquarters	To improve service delivery	Improved services	10,000,000

3.1.9 Land, Energy, Housing and Urban Development

VISION: To be the leading public organization committed to facilitating optimum utilization of the administration and management of land resource within the county.

MISSION: Provide efficient and effective leadership in land management and administration for sustainable socioeconomic of the county.

The department is composed of five sub-sections which include: Lands, Energy, Mining, housing and Urban Development.

During this period the department made key milestone in the implementation processes of development that include completion of planning of six upcoming towns, registration of parcels of land in the wider Sagante, Hula-Hula, Karare, and manyatta ote, at a cost of KShs 18.6million. In 2016/2017 FY, the department undertook several flagship projects including beautification of Moyale and Marsabit towns (billboards, pylons, roundabout, public toilets and Bodaboda shades), and deed plan for the upcoming situated along Northern Great Road amongst others.

The following programmes will be implemented in the year 2017/2018.

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Solar street lighting on Butiye-CIFA-Sessi road	Promotion of 24 hour economy	No of street lights installed	4,500,000
Solar street lighting at Odha	Promotion of 24 hour economy	No of street lights installed	1,650,000
Solar Lighting System In Sololo Town	Promotion of 24 hour economy	No of street lights installed	3,000,000
Completion of land surveying & issuance of title deeds for Godana Abdi,Fan Lafa and Robb Golompo villages- Nagayo	Promotion of land ownership & security	No of title deeds issued	1,500,000
Additional security lights for Majengo and Nyayo road - Nagayo	Promotion of 24 hour economy	No of street lights installed	3,000,000

Additional Security light at Mountain location- Mountain Location	Promotion of 24 hour economy	No of street lights installed	3,850,000
Solar/power supply at Jirime Dispensary- Jirime	Promotion of 24 hour economy	No of street lights installed	150,000
Additional Security for Jirime - Jirime	Promotion of 24 hour economy	No of street lights installed	1,200,000
Connection of electricity to Gadamoji Social Hall- Jaldesa /sagante	Promotion of 24 hour economy	No of street lights installed	1,000,000
Title deeds for Dub Goba Village- Jaldesa /sagante	Promotion of land ownership & security	No of tittle deeds issued	1,500,000
Purchase of Exhauster-Saku	Promote solid waste management	No.of exhauster purchased	10,000,000
Installation of 6(six) transormers at Waqo Bupi,Ilman Charfi,Tari Adhi,Choror vilage,Dub Gindole and Isaacko Umuro-Sagante/Jaldesa	Promotion of 24 hour economy	No of street lights installed	6,000,000
Promotion of Energy Saving Jikos County wide	Promotion of green energy technology	No. of savings Jiko supplied	6,000,000
Low Cost Housing Units- Marsabit Central	Provision of housing services	No.of units developed	30,000,000
Merille Town Urbanization Laisamis	Promotion of urban centre Planning &management	No. of urban centres managed	8,000,000
North Horr Town Urbanization	Promotion of urban centre Planning &management	No. of urban centres managed	4,000,000
Laisamis Town Solid waste Management- Laisamis	Promote solid waste management	No. of urban centres managed	3,000,000
Logologo town Solid waste Management	Promote solid waste management	No. of urban centres managed	2,200,000
loiyangalani town Solid waste	Promote solid waste	No. of urban centres managed	

Management	management		3,200,000
Sololo Town Solid waste Management	Promote solid waste management	No. of urban centres managed	2,600,000
Moyale Solid waste Management	Promote solid waste management	No. of urban centres managed	16,500,000
Dukana Town Solid waste Management	Promote solid waste management	No. of urban centres managed	2,700,000
Maikona Town Solid waste Management	Promote solid waste management	No. of urban centres managed	2,600,000
North Horr Town Solid waste Management	Promote solid waste management	No. of urban centres managed	3,200,000
Marsabit Town Solid waste Management	Promote solid waste management	No. of urban centres managed	14,000,000
Implementation of Marsabit master plan	Promotion of efficient town planning	No. of plans established	3,000,000
Lands adjudication, Survey and physical Planning	Promotion of good land management	No. of adjudications sections established	35,000,000
Construction of Bus Park for Moyale Town	Promotion of efficient public service transport	No. of parks constructed	15,000,000

3.1.10 Public Works

VISION: A leading Department committed to provision of prompt, effective and efficient technical services in all public works and construct adequate quality safe County road network.

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

Performance Overview and Background for Programme(s) Funding

The Department of Roads, Public Works and Transport is mandated to provide technical support for all public civil works, manage, develop, rehabilitate and maintain County roads to enhance socio-economic growth and prosperity.

In the year 2016/2017, the Department was allocated a total of Kshs **184,923,277.08** comprising of Kshs. **72,718,676.08** for Recurrent and Kshs. **112,204,601.00** for Development expenditures

In the coming year 2017/2018, Department of Roads, Public Works and Transport intends to:- Open 1,500Kms of new roads network within the County, Rehabilitate 550Kms of Roads network and carryout maintenance of 250Kms of roads network. In the following financial year the department will implement the following:

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Marsabit-Kargi road; Spot improvement Kargi/South-Horr	Improving road and transport connectivity	No. of Kms improved	8,000,000
Olturot- Arapal Road Loiyangalani	Improving road and transport connectivity	No. of Kms improved	4,000,000
Proper murraming of Goromuda main road (Moyale polytechnic- Moyale boys junction -Butiye	Improving road and transport connectivity	No. of Kms improved	7,200,000
Manyatta Burji- Hellu Road Heilu-Manyatta	Improving road and transport connectivity	No. of Kms improved	5,000,000
Grading of Kinisa-Halo Bula	Improving road and	No. of Kms improved	

road Heilu-Manyatta	transport connectivity		3,250,000
Lagas-Abila road Heilu-Manyatta	Improving road and transport connectivity	No. of Kms improved	7,250,000
Funan Dimo-Border road Heilu-Manyatta	Improving road and transport connectivity	No. of Kms improved	7,250,000
Moyale township-Gurumesa- Harhosa- Township	Improving road and transport connectivity	No. of Kms improved	5,900,000
Foot bridge at Akuba mosque- Township	Improving road and transport connectivity	No. of Kms improved	1,500,000
Proper repair of Gurumesa road- Township	Improving road and transport connectivity	No. of Kms improved	4,000,000
Shombiti road- Township	Improving road and transport connectivity	No. of Kms improved	2,000,000
Mado Adhi - Sololo Road (Bridges/Culvert/slab)- Sololo	Improving road and transport connectivity	No. of Kms improved	3,000,000
Spot Improvement Anona - Aabbo Road- Sololo	Improving road and transport connectivity	No. of Kms improved	3,500,000
Bush Clearing of Abbo Manyatta - Sololo	Improving road and transport connectivity	No. of Kms improved	1,000,000
Spot improvement on Kubi Adi - Konongos road- Dukana	Improving road and transport connectivity	No. of Kms improved	4,000,000
Spot Improvement Of Feeder Roads In Hula Hula- Karare	Improving road and transport connectivity	No. of Kms improved	1,000,000
Works on Nyayo road from old slaughter house to Nyayo rd- Saku	Improving road and transport connectivity	No. of Kms improved	3,300,000
Jarso Dube to Dakabaricha mosque Road- Saku	Improving road and transport connectivity	No. of Kms improved	2,850,000
Improvement of inner(feeder) roads in villages- Saku	Improving road and transport connectivity	No. of Kms improved	3,000,000
Improvement of road from Dirib to Gombo Vollage- Jaldesa /sagante	Improving road and transport connectivity	No. of Kms improved	3,000,000

Construction of road from Kachacha to Dirrib- Jaldesa /sagante	Improving road and transport connectivity	No. of Kms improved	4,000,000
Road Construction from Did Adhi to Dadach Kambi- Jaldesa /sagante	Improving road and transport connectivity	No. of Kms improved	4,375,000
Construction of road from Badassa refugee village to Chorora Village- Jaldesa /sagante	Improving road and transport connectivity	No. of Kms improved	2,500,000
Upgrading of Marsabit Town Roads to Bitumen Standard-Saku	Improving road and transport connectivity	No. of Kms improved	210,660,000
Upgrading of Moyale Town Roads to Bitumen Standard-Township	Improving road and transport connectivity	No. of Kms improved	100,000,000
Drift at Harosa - Butiye Road- Butiye	Improving road and transport connectivity	No. of Kms improved	2,500,000

3.1.11 Water Services

Vision: Safe water and sustainable development for all

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

The Department of Water, Environment and Natural resources is mandated to ensure that the county's natural resources, water and environment are protected, managed, exploited, developed, conserved, and controlled for Socio-Economic development of Marsabit County within corresponding water and environmental policies and legislation. The department has over the last couple of years realized tremendous achievements. There is already significant improvement in access to clean and safe drinking water with new connections in Majengo, lower Nyayo road and completion of distribution line towards Alhidaya primary school in Marsabit town. The department also carried out hydro geological surveys on 20 sites across the county in pursuit of ground water exploration. Several boreholes were successfully drilled and equipped. Water trucking was also carried out in several areas across the county. The following projects will be implemented in 2017-2018 financial year.

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Purchase and installation of standby solar for Dakhane Borehole- Kargi	Provision of safe water for use	No. of solar installation established	5,000,000
Intallation solar buster pump at main tank and extension towards Elegela/Uyam manyattas- Kargi/ South-Horr	Provision of safe water for use	No. of solar installation established	5,000,000
Water connection to Kurkum dispensary- Kargi/South-Horr	Provision of safe water for use	No. of connections made	1,500,000

Rehabilitation of Kargi borehole- Kargi/South-Horr	Provision of safe water for use	No. of boreholes rehabilitated	1,600,000
Equiping of Sericho borehole- Kargi/South-Horr	Provision of safe water for use	No. of boreholes equiped	5,000,000
Bush clearing S.Horr Mermeji road- Kargi/South-Horr	Opening of watering points	No. of Kms cleared	1,200,000
Rehabilitation of Lapikutuk borehole- Kargi/South-Horr	Provision of safe water for use	No. of boreholes rehabilitated	2,000,000
Piping Lmekinya to Ongel- Korr- Ngurunit	Provision of safe water for use	No. of connections made	3,600,000
Contruction of 50m3 mansory tank of Buri Aramia - Korr- Ngurunit	Provision of safe water for use	No. of tanks constructed	1,500,000
Drilling of Galtheilan borehole- Korr- Ngurunit	Provision of safe water for use	No. of boreholes drilled	4,000,000
Piping water from Tubcha borehole to Balah dispensary and balah primary- Korr- Ngurunit	Provision of safe water for use	No. of connections made	4,000,000
Rock catchment sarai- Korr- Ngurunit	No. of connections made	No. of connections made	1,400,000
2 No plastic tank with gutters at Farakoren- Korr –Ngurunit	Provision of safe water for use	No. of tanks provided	1,000,000
Two generator for Lengima and Namarei- Korr –Ngurunit	Provision of safe water for use	No, of generators installed	4,000,000
Repair of nebey tank- Balah Korr –Ngurunit	Provision of safe water for use	No.of tanks repaired	1,000,000
Buri der borehole repair and tank- Korr –Ngurunit	Provision of safe water for use	No. of boreholes repaired	3,000,000
Ongeli Pan Korr –Ngurunit	Provision of safe water for use	No. of pans constructed	3,000,000
Rehabilitation of Laisamis urban water - Laisamis/Koya	Provision of safe water for use	No.of connections made	6,500,000

Distribution line from Sakardala Borehole to the manyatta (4KMS)- Laisamis	Provision of safe water for use	No.of connections made	3,500,000
New genset for Ndikir Borehole, Gangeisa, and Gudas - Laisamis	Provision of safe water	No of gen sets installed	4,000,000
Laisamis- Koya- Turngu'ng-Serelparwa Water Supply- Laisamis	Provision of safe water	No.of connections made	6,000,000
Laisamis- Thurusi Water Rehabilitation – Laisamis	Provision of safe water	No.of connections made	6,000,000
Management of allian species- Logologo	Manage invasive species	No. of He managed	1,000,000
Rehabilitation of Logologo water supply 4Km , 200 water metres and reticulation system- Logologo	Provision of safe water	No.of connections made	4,000,000
Piping from Midroc Borehole to Loigeruno tank- Kamboe - Logologo	Provision of safe water	No.of connections made	4,000,000
Extension of pipelines and distribution from Lesintima Borehole and Manyatta juu tank - Logologo	Provision of safe water	No.of connections made	5,400,000
Construction of Gatab water source- Loiyangalani	Provision of safe water	No.of connections made	4,000,000
Losikiriachi water supply-piping Loiyangalani	Provision of safe water	No.of connections made	3,500,000
Lomugul pipeline & plastic Tank Loiyangalani	Provision of safe water	No.of connections made	2,500,000
Ngororoi pipes repairs- Loiyangalani	Provision of safe water	No.of connections made	2,000,000
Larachai masonry tank & 2 troughs- Loiyangalani	Provision of safe water	No. of tanks constructed	2,500,000
Loiy.Health Centre water tank & gutters- Loiyangalani	Provision of safe water	No. of tanks constructed	500,000

El-molo Bay Dispensary water tank & gutters- Loiyangalani	Provision of safe water	No. of tanks constructed	500,000
Lchurle water tank- Loiyangalani	Provision of safe water	No. of tanks constructed	1,000,000
Expansion of Antut water pan 30,000m ³ capacity- Butiye	Provision of safe water	No.of pans expanded	5,000,000
Solar installation on Bori main borehole- Butiye	Provision of safe water	No.of boreholes installed	4,100,000
Expansion and desilting of Teso pan- Butiye	Provision of safe water	No.of boreholes desilted	4,000,000
Construction of underground tank at Teso- Butiye	Provision of safe water	No. of tanks constructed	2,750,000
Piping to Manyatta (mwalimu saadia region)- Heilu-Manyatta	Provision of safe water	No.of connections made	3,300,000
Raised 30,000lts steel water tank at Kinisa Borehole- Heilu-Manyatta	Provision of safe water	No. of tanks constructed	3,500,000
Desilting of harr bagasa water pan- Heilu-Manyatta	Provision of safe water	No.of boreholes desilted	3,500,000
Desilting of mansile dam- Heilu-Manyatta	Provision of safe water	No.of boreholes desilted	3,000,000
Plastic water tanks for lami and manyatta- Heilu-Manyatta	Provision of safe water	No. of tanks supplied	7,500,000
Expansion of Watiti water pan 200m ³ capacity- Golbo	Provision of safe water	No.of pans desilted	4,000,000
Construction of Godoma Didiqo underground tank 200m ³ - Golbo	Provision of safe water	No. of tanks supplied	3,000,000
Piping from Nana borehole-town with 3 water kiosks- Golbo	Provision of safe water	No.of connections made	3,000,000
Purchase and installation of genset in Qoloba - Golbo	Provision of safe water	No. of installation made	2,500,000
plastic tanks, 10,000lt for Qonkom 1- Golbo	Provision of safe water	No. of tanks supplied	1,500,000
2 underground tanks of 200 msq. at Godoma- Golbo	Provision of safe water	No. of tanks supplied	6,000,000

Desilting of godoma didiko dam- Golbo	Provision of safe water	No. of dams desilted	2,500,000
Piping to Godoma Health centre- Golbo	Provision of safe water	No.of connections made	800,000
Piping to Dabel health centre (Steel pipes)- Golbo	Provision of safe water	No.of connections made	1,000,000
Renovation with Steel pipes borehole to Gola (6Kms)- Golbo	Provision of safe water	No.of connections made	2,000,000
Desilting of Misa Dam- Golbo	Provision of safe water	No. of dams desilted	4,000,000
Desilting of Halchiso dam- Golbo	Provision of safe water	No. of dams desilted	4,000,000
Piping for Sessi- Township	Provision of safe water	No.of connections made	2,000,000
Plastic tanks for town- Township	Provision of safe water	No.of water tanks purchased	3,000,000
Water piping Malbe Bali- Amballo- Obbu	Provision of safe water	No.of connections made	4,000,000
Desilting and dam inlet at Kukub- Obbu	Provision of safe water	No. of dams desilted	2,200,000
Chalanqa Dam expansion - Obbu	Provision of safe water	No. of dams desilted	2,500,000
Desilting of Mukh Gura water pan- Obbu	Provision of safe water	No. of dams desilted	2,500,000
Drilling and equipping of borehole- Obbu	Provision of safe water	No.of boreholes drilled & equiped	5,000,000
DF Borehole Equipping & Pump House - Obbu	Provision of safe water	No. of equipments installed	3,000,000
Water kiosks & Piping within Sololo	Provision of safe water	No.of connections made	2,500,000
Desilting of Gaarbi Catchment- Anona- Sololo	Provision of safe water	No. of dams desilted	1,000,000
Rehabilitation & Fencing of Golole Borehole- Uran	Provision of safe water	No.of boreholes rehabilitated/fenced	3,000,000
Rehabilitation of Liban Faayo	Provision of safe water	No.of boreholes rehabilitated	

Borehole- Uran			2,000,000
Plastic tanks and installation at Lataka- Uran	Provision of safe water	No.of tanks purchased	1,500,000
Underground rock catchment at Qicha- Uran	Provision of safe water	No.of catchments made	2,000,000
Underground rock catchment at Qiltipe- Uran	Provision of safe water	No.of catchments made	2,000,000
Installation of Genset at Badhanot Borehole- Uran	Provision of safe water	No.of connections made	1,500,000
Expansion of Elebor Waterpan- Uran	Provision of safe water	No.of connections made	5,000,000
Purchase and installations of plastic tanks- Rawan - Uran	Provision of safe water	No.of tanks purchased	2,000,000
Expansion of Dukana water Supply; 2km distribution,4 No water kiosks, and water metres to kiosks and Individual connections.- Dukana	Provision of safe water	No.of connections made	5,000,000
construction of 1 No. Underground tank of 300m3 each for Diid Golla - Dukana	Provision of safe water	No.of tanks constructed	4,000,000
Augmentation of Balesa water supply; pump house repair, 50 individual water meters, and mains metre. - Dukana	Provision of safe water	No.of connections made	2,500,000
Extension of El adi water supply- Dukana	Provision of safe water	No.of connections made	3,000,000
Solar Installation for Balesa Borehole- Dukana	Provision of safe water	No.of solar installed	3,000,000
Construction of underground tank at Kilkille – Dukana	Provision of safe water	No.of tanks constructed	2,000,000
Fencing of underground tank at Yaa Sharbana- Dukana	Provision of safe water	No,of Kms fenced	-
Construction of underground tank at Qarsa Lokho- Dukana	Provision of safe water	No.of tanks constructed	2,000,000
Extension of water pipeline to Marime ECD- Dukana	Provision of safe water	No.of connections made	1,500,000

Roof catchment storage tank and guttering for Marime ECD- Dukana	Provision of safe water	No.of tanks purchased	500,000
Construction of toilet and bathroom for Ehaldi Borehole- Dukana	Provision of safe water	No. of toilets established	1,000,000
Construction of 100m ³ Underground tank at Balesa Ashura- Dukana	Provision of safe water	No.of tanks constructed	2,000,000
Piping of water to Balesa Saru Dispensary - Dukana	Provision of safe water	No .of connections made	1,500,000
Fencing and water trough of Selegabaro earth pan- Dukana	Provision of safe water	No. of kms fenced/troughs established	2,000,000
Renovation of Sabarei springs- Dukana	Provision of safe water	No.of springs renovated	500,000
Water troughs for Buluk Borehole- Dukana	Provision of safe water	No. of troughs established	500,000
Water troughs for Arabtris Borehole- Dukana	Provision of safe water	No. of troughs established	500,000
Construction of 1no. 100m ³ Underground tank at Tullu Qarsa- Dukana	Provision of safe water	No. of water tanks constructed	2,000,000
Expansion of Illeret town water supply,100m ³ distribution masonry tank, mains and distribution to ward offices and the proposed high school compound.- Illeret	Provision of safe water	No .of connections made	12,000,000
Purchase 20 No 10 m ³ plastic tank for the school and village as reservoir tanks in town – Illeret	Provision of safe water	No.of tanks purchased	4,000,000
purchase and install a solar powered Desalination plant for Telesgeye borehole including minor civil works and housing- Illeret	Provision of safe water	No.of solars installed	4,000,000
Construction of 1 water kiosk at Bas Balesa Villages- Maikona Town	Provision of safe water	No.of kiosk constructed	400,000

Drilling of Borehole at Katelo Demo ,Equiping , construction of central distribution reservoir and laying of distribution pipelines to Maikona town	Provision of safe water	No.of boreholes drilled	6,000,000
Drilling of borehole , equiping and laying of pipelines , construction 50m3 masonry tank and troughs at Forolle - Maikona	Provision of safe water	No.of boreholes drilled	10,000,000
Construction of Underground water of 200m3 at Shankera, Iyole , Baqaqa Villages- Maikona	Provision of safe water	No. of water tanks constructed	6,000,000
1 No Underground tank, 200m3 each for Dakane and Idhido	Provision of safe water	No. of water tanks constructed	4,000,000
Kalacha Water Supply- Maikona	Provision of safe water	No of connections made	7,000,000
Upvc Piepline extensions to BALALI village with and El Gade primary from borehole- distance 4km- Maikona	Provision of safe water	No of connections made	2,600,000
Equipping a shallow well used by community with Solar Pump and a storage reservoir- Ell- Butha- Maikona	Provision of safe water	No.of solar pumps installed	1,000,000
Equip Elboji with standby solar pump, parallel line to serve nearby community comprising of over 130 Household with a solar pump and provide a storage tank.- Maikona	Provision of safe water	No. of water tanks constructed	2,500,000
El- Dub Boru- Meti Takati Kalacha -Maikona	Provision of safe water	No. of water tanks constructed	3,000,000
Construction of 100m3 underground tank at Demo – Turbi	Provision of safe water	No. of water tanks constructed	3,000,000
Construction of 50m3 Masonry water tank & 2No. 10m Troughs at Demo borehole -	Provision of safe water	No. of water tanks constructed	2,500,000

Turbi			
Purchase and installation of a standby genset at Demo- Turbi	Provision of safe water	No.of gensets installed	2,000,000
Construction of 50m3 Masonry water tank at Hon. Isacko School- Turbi	Provision of safe water	No. of water tanks constructed	1,200,000
Construction of 1No. 100m3 masonry water tank at Bubisa I borehole and 1No.15m trough- Turbi	Provision of safe water	No. of water tanks constructed	2,500,000
Rehabilitation of underground water tanks at Mude- Turbi	Provision of safe water	No.of tanks rehabilitated	2,000,000
Rehabilitation of tanks and troughs at Hawaye - Turbi	Provision of safe water	No.of tanks rehabilitated	1,800,000
Purchase and installation of a standby genset at Lalesa- Turbi	Provision of safe water	No.of gensets installed	2,500,000
Purchase and installation of a standby genset at Hawaye- Turbi	Provision of safe water	No.of gensets installed	2,500,000
Purchase and installation of a standby genset at Shurr- Turbi	Provision of safe water	No.of gensets installed	2,500,000
2 Inch Upvc pipeline from Shurr Borehole to Ergemsa - 4km- Turbi	Provision of safe water	No. of connections made	2,400,000
Purchase of 4 Collapsible water tanks for Yaa Galbo/Yaa Odholla and Purchase of 5000ltrs for Bubisa town- Turbi	Provision of safe water	No. of tanks purchased	1,500,000
Construction of 2no. Shallow wells at Barambate - North Horr	Provision of safe water	No. of shallow wells constructed	800,000
Construction of 2no. Shallow wells at Chororte villages in Malabot - North Horr	Provision of safe water	No. of shallow wells constructed	800,000
Construction of 2no. shallow wells at El-Boru Magado- North Horr	Provision of safe water	No. of shallow wells constructed	800,000
Construction of 2no. shallow wells at El-Isacko Mala- North	Provision of safe water	No. of shallow wells	

Horr		constructed	800,000
Construction of 2no. shallow wells at Goricha- North Horr	Provision of safe water	No. of shallow wells constructed	800,000
Construction of 1no. shallow well with hand pump at Bura-North Horr	Provision of safe water	No. of shallow wells constructed	1,000,000
Installation of solar system on and submassible pump in borehole at Ruso Primary school - North Horr	Provision of safe water	No.of solars installed	2,500,000
Purchase 10,000ltrs of plastic tank for Qabtho manyatta- North Horr	Provision of safe water	No.of tanks purchased	300,000
Reverse osmosis water system for Gus town- North Horr	Provision of safe water	No. of new connections made	7,000,000
Expansion of North Horr town water supply; constructing 6 additional water kiosks and service lines water meters- North Horr	Provision of safe water	No. of new connections made	9,000,000
Completion of Malabot water supply by connecting the borehole water source to the distribution tank at the hill in town 2.5Km with 2 inch GI pipes- North Horr	Provision of safe water	No. of new connections made	4,000,000
Construction of distribution lines to Malabot Primary School, Tura Elema and Ali Duba villages with 1.5 inch UPVC pipes for 4Km and construction of 3 no. kiosks- North Horr	Provision of safe water	No. of new connections made	3,600,000
Purchase and installation of genset in Malalba borehole- North Horr	Provision of safe water	No.of gunsets installed	2,500,000
Construction of 2no. shallow wells at Qorqa Dika- North Horr	Provision of safe water	No.of shallow wells constructed	800,000
Rehabilitation of Qorqa Gutha	Provision of safe water	No. of Kms piped	

borehole through development and replacing draw pipes- North Horr			1,500,000
14 Tanks Of 10,000 Lts At Karatina- Karare	Provision of safe water	No. of tanks provided	1,500,000
Lower Lesukuul Water Source Improvement and Piping- Songa / Karare	Provision of safe water	No. of Kms piped	4,000,000
Bongole Water Source Improvement, Repair Of Machines and Pipeing- Songa	Provision of safe water	No. of Kms piped	2,000,000
Desilting of Noong'orio Water Pan- Songa	Provision of safe water	No. of pans desilted	2,000,000
100 Plastic water tanks 5000 lts capacity Manyatta Ginda-50, Ajaa Tissa-25 and Nyayo rd 25- Marsabit central	Provision of safe water	No. of tanks provided	5,000,000
100 Plastic Water tanks of 5000 lts- Marsabit central	Provision of safe water	No. of tanks provided	5,000,000
100 Plastic water tanks of 5000 lts- Marsabit central	Provision of safe water	No. of tanks provided	5,000,000
Rehabilitation of Haite well- Marsabit central	Provision of safe water	No. of wells rehabilitated	1,000,000
Piping of water from Segel well to the settlement/Village- Marsabit central	Provision of safe water	No. of Kms piped	3,000,000
60 Plastic water tanks of 5,000 lts at jirime- Marsabit central	Provision of safe water	No. of tanks provided	3,000,000
Provision of 5,000 lts to Jaldesa at Dub Gindole & Isack Umuro- Jaldesa /sagante	Provision of safe water	No. of tanks provided	4,500,000
Provision of 5,000 lts tanks at Badassa at Chorora, Hassan Dida, Liban, Haro, Abdub Halakhe-	Provision of safe water	No. of tanks provided	2,000,000

Jaldesa /sagante			
Provision of 1,500 lts plastic tanks to manyatta Jillo at Mantatta Jillo, Guyo Malicha, Wario Duba, Hilma Dida, Jillo scheme, Haro Huka, Halkano Gura and Galgallo Halakhe- Jaldesa /sagante	Provision of safe water	No. of tanks provided	6,000,000
Provision of 3,000 lts plastic tanks to Adhi Huka Village- Jaldesa /sagante	Provision of safe water	No. of tanks provided	2,000,000
Equipping social Hall at Kubi Bagassa- Jaldesa /sagante	Provision of safe water	No. of tanks provided	1,000,000
Establishment of Kulal Conservancy- Loiyangalani	Promote sustainable development	No. of conservancies established	11,000,000
Support to existing conservancies- County wide	Promote sustainable development	No. of conservancies established	15,000,000
Water Civil works- County wide	Provision of safe water	No. of water facilities constructed	125,000,000
Purchase of borehole drilling rig- County wide	Provision of safe water	No. of borehole drilling rigs	30,000,000

3.1.12 Trade and Industry

Vision: To be the leader in promoting business innovation and value addition for wealth creation in the country

Mission: To create a vibrant and conducive environment for enterprise development and social-economic growth for the people of Marsabit

Part C: Performance Overview and Background for Programme(S) Funding

The Department of Tourism, Trade, Industry and Enterprise Development has a strategic role to spearhead and promote county tourism and trade growth, industrialization and support small and medium micro enterprise including vibrant co-operative development. It will act as a facilitator for new enterprise and industrial growth that will act as a catalyst for poverty reduction, wealth creation and employment opportunities that will provide stimulation for local resources exploitation (both assets and capital). This in return will offer opportunities for departmental growth and local export expansion. The department operates on two strategic goals, promote and preserve the County's culture and heritage for posterity and to enhance quality social service delivery for improved livelihoods.

The department will implement the following projects and programmes in the 2017/18 F/Y.

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Installation of solar panels at Kargi market stalls- Kargi	To improve and modernize existing market stalls	No .of solar installed	500,000
wiring and electricity connection at Laisamis Market- Laisamis	To improve and modernize existing market stalls	No .of connection made	500,000
Completion of Loglogo market- Loglogo	To improve and modernize existing market stalls	No. of Market constructed	500,000
Deep freezer at Loiyangalani Co-operative- Loiyangalani	Promotion of fish production and marketing	No. of freezers installed	1,200,000

Solar panel for Loiyangalani market- Loiyangalani	To improve and modernize existing market stalls	No .of solar installed	500,000
Museum villas equipping- Loiyangalani	Increase bed capacity, Open up Northern tourism circuit	No. of equipment's installed	4,000,000
Loiyangalani Tourism Inf. Centre- Loiyangalani	Promote tourism	No. of centres established	500,000
Tourism Information centre at Moyale One stop cross border centre-Moyale	Promote tourism	No. of centres established	500,000
Equipping Makutano Jua Kali Centre- Obbu	To improve and modernize existing market stalls	No.of equipments supplied	1,200,000
Market stalls at Sololo Market- Ramata /Sololo	To improve and modernize existing market stalls	No.of stalls constructed	4,000,000
Construction of Walda Market stalls- Uran	To improve and modernize existing market stalls	No.of stalls constructed	3,500,000
Solar panels for Dukana Market shade- Dukana	To improve and modernize existing market stalls	No.of solars installed	500,000
Toilet at Maikona Market- Maikona	To improve and modernize existing market stalls	No.of toilets constructed	500,000
Solar panels for Maikona Mkt stalls- Maikona	To improve and modernize existing market stalls	No.of solars installed	600,000
Completion and equipping of Jua Kali Sheds at North Horr town- North Horr	To improve and modernize existing market stalls	No.of equipments supplied	3,000,000
Construction of Marsabit Modern Market - additional funding for the ongoing project- Marsabit Central	To improve and modernize existing market structures	No. of market constructed	62,000,000
Bonqole Resort - additional	Increase bed capacity, Open up Northern	No. of resort established	

funding- Karare	tourism circuit		21,000,000
County Enterprise Fund County wide	Improve availability of financial support to SMEs	No. of beneficiaries	30,000,000
Kalacha Bandas Kalacha	Promote tourism in the Northern tourism circuit	No. of new bandas established	4,000,000

3.1.13 Culture and Social Services

VISION: A cohesive, Integrative and socially responsive sector that taps on its Tourism potential for socio-economic Development.

MISSION: To formulate, mainstream and implement responsive strategies for sustainable socio-cultural and Tourism for socio-economic development.

The department has various roles and mandates including: To harness the full potential of County's cultural heritage, to promote, preserve and develop all functional aspects of culture for sustainable development, to formulate legislative and regulatory framework to facilitate quality service delivery, provision of social protection funds to vulnerable people, to promote gender equality through gender mainstreaming as well as advocacy for art and art facts.

During the FY 2015/16, the department was allocated Ksh. 238,622,233. This amount includes Ksh. 56,722,233 being recurrent expenditure and Ksh. 181,900,000 being development expenditure. The department was allocated Ksh. 20,000,000 for social protection programme.

The department will implement the following projects and programmes in the year 2017/18;

Programme/ Project Name & Location	Objectives	Outcome/Outputs	Cost in Ksh (Millions)
Loglogo Rescue Centre(Gender special project)- Loglogo	To protect the girl child & other vulnerable groups	No. of centres established/beneficiaries	5,000,000
Equipping Gatab Social Hall-Loiyangalani	To enhance and promote socio-cultural activities	No. of equipment's installed	500,000
Construction of Loiyangalani Social Hall- Loiyangalani	To enhance and promote socio-cultural activities	No.of halls constructed	5,000,000
Renovation of social hall at Heilu- Heilu-manayatta	To enhance and promote socio-cultural activities	No.of halls renovated	1,000,000
Construction and equipping of social hall at Yaballo - Golbo	To enhance and promote socio-cultural activities	No. of equipment's installed	5,000,000

Fitting of grills around the Baraza park in Moyale township for security- Township	To enhance and promote socio-cultural activities	No.of halls constructed	1,000,000
Construction of Baraza Park at Elebor centre- Uran	To enhance and promote socio-cultural activities	No.of halls constructed	1,000,000
Construction of Baraza Park At Rawan- Uran	To enhance and promote socio-cultural activities	No.of halls constructed	1,000,000
Fencing of Karare Baraza Park- Karare	To enhance and promote socio-cultural activities	No.of Kms fenced	1,500,000
Construction of Dakabaricha cultural center kitchen and toilets- Marsabit Central	To enhance and promote socio-cultural activities	No.of halls constructed	2,000,000
Construction and equipping of Social Hall at Goro Rukesa- Sagante	To enhance and promote socio-cultural activities	No.of halls constructed	5,000,000
Construction of 50M3 underground water tank at Kubi Gadhamoji Social Hall- Sagante	To enhance and promote socio-cultural activities	No.of tanks constructed	2,000,000
Social Protection Fund- County wide	To improve the welfare of elderly & other vulnerable groups	No. of beneficiaries	30,000,000
Equipping of resource centre cultural gallery-County Headquarter	To enhance and promote socio-cultural activities	No.of equipments installed	2,000,000
Completion and equipping of Maikona & Sololo handicraft centres- Maikona & Sololo	To enhance and promote socio-cultural activities	No. of equipment's installed	2,000,000
Purchase of wheel chairs and walking aid for PWD- County wide	To improve the welfare of PWD	No. of beneficiaries	5,000,000
Construction of VIP latrines at Culture Office- County Headquarter	Improvement of service delivery	No of Latrines constructed	1,000,000
Construction of Cultural village at resource centre- County Headquarter	To enhance and promote socio-cultural activities	No.of cultural villages established	3,000,000