

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MARSABIT

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN 2025/2026

AUGUST 2024

COUNTY VISION, MISSION AND CORE VALUES

VISION

To be a Cohesive and Prosperous County of Choice

MISSION

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

CORE VALUES

The County core values are based on a mnemonic PEACE as follows:

Prosperity
Excellence
Accountability **C**ohesion
Equity

TABLE OF CONTENTS

Contents

TABLE OF CONTENTS	ii
ABBREVIATIONS & ACRONYMS	iv
FOREWORD	vi
ACKNOWLEDGEMENT	vii
EXECUTIVE SUMMARY	viii
CHAPTER ONE	1
1.1 County Overview Position, Size and Population.....	1
1.2 Administrative Sub-Divisions	1
1.6 Socio-Economic & Infrastructural Information.....	2
1.7 Annual Development Plan Linkages.....	3
1.8 Preparation Process of the Annual Development Plan	4
1.8.1. DEVELOPMENT PROCESS.....	4
CHAPTER TWO	6
2.0. REVIEW OF THE IMPLEMENTATION OF THE ADP 2023/24	6
2.1. Introduction.....	6
2.2. Strategic Priorities and Achievements for the 2023/24 FY by Sector	6
2.3. Analysis of planned versus allocated Budget 2023/24 FY	27
2.4. Performance of Capital Projects for 2023/24 FY (Project cost of more than 5M)	28
2.5. Performance of non-Capital Projects for 2023/24 FY(Project cost of less than 5M plus non- infrastructure -Programmes)	35
2.6. Payments of Grants, Benefits and Subsidies for 2023/24 FY	66
CHAPTER THREE	67
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	67
Proposed Capital Projects 2025/26 FY.....	67
Proposed non-Capital Projects 2025/26 FY.....	85
Proposed Paymentts of Grants, Benefits and Subsidies for 2025/26 FY	106
Proposed Payments of Grants, Benefits and Subsidies for 2025/26 FY	107
CHAPTER FOUR	110
RESOURCE ALLOCATION	110

4.0	Introduction	110
4.1	Resource Allocation Criteria.....	110
4.2	Proposed Budget by Programme and Sector	110
	CHAPTER FIVE	112
	MONITORING AND EVALUATION	112
5.1	Chapter Overview.....	112
5.2	Monitoring	112
5.4	Summary of M&E Outcome Indicators	112

ABBREVIATIONS & ACRONYMS

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
EPZ.....	Export Processing Zone
LTWP.....	Lake Turkana Wind Power
EU.....	European Union
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

FOREWORD

This Annual Development Plan (ADP) for the 2025/26 financial year is developed in accordance with the constitutional and legislative requirements, specifically Article 220(2) of the Constitution of Kenya, 2010, and Article 126(1) of the Public Financial Management Act, 2012. The Act stipulates that, over the medium term, a minimum of 30% of the county budget must be allocated to development expenditure.

This ADP outlines the strategic priorities for the 2025/26 fiscal year, aligning with the broader objectives set out in the County Integrated Development Plan (CIDP) 2023/24 – 2027/28. It details key programmes and projects to be implemented, specifying their objectives, expected outputs, performance indicators, timeframes, and corresponding budget allocations. The plan reflects the County Government's commitment to achieving sustainable development through focused investments in critical sectors.

As the third in a series of five annual plans, this ADP serves as a crucial milestone in the implementation of the CIDP and is closely integrated with the Sector/Departmental Annual Work Plans. It is designed to ensure that the county's development initiatives are in sync with national and regional development frameworks, including the Bottom-up Economic Transformation Agenda (BETA), the Fourth Medium-Term Plan of Vision 2030, and the Sustainable Development Goals (SDGs). Additionally, it aligns with regional commitments such as the African Union's Agenda 2063, reinforcing our shared commitment to global development priorities.

Planning, budgeting, and resource mobilization are fundamental to our county's development process. By carefully allocating resources, we can address the diverse needs of our residents while ensuring that every initiative is aligned with our long-term vision for prosperity. Through effective and strategic planning, we aim to optimize the use of available resources, driving sustainable growth and development for all.

ADAN KANANO GUYO

County Executive Committee Member, Finance and Economic Planning

ACKNOWLEDGEMENT

The development of the County Annual Development Plan (CADP) for the 2025/26 financial year has been a product of collaborative efforts and valuable contributions from a wide range of stakeholders, including community representatives and leaders, who guided us through the public participation forums.

I would like to express my sincere gratitude to His Excellency the Governor and the Deputy Governor for their unwavering political leadership, vision, and continued support throughout the development of this Annual Plan.

I also wish to acknowledge the dedicated county chief officers, members of the sector working groups, and sub-county administrators for their pivotal roles in collecting, analyzing, and incorporating feedback from the community. Their expertise and commitment have been essential to ensuring the plan aligns with the needs of our residents.

My heartfelt appreciation goes to the economic planning team, whose commitment and hard work were integral to bringing this process to fruition. Their tireless efforts in coordinating, compiling, editing, and finalizing the plan were instrumental in the success of this endeavor.

Lastly, I extend my thanks to all members of the public, organized groups, and every individual who participated in this process. Your involvement has been invaluable, and we could not have achieved this milestone without your contributions.

AHMED YUSSUF

County Chief Officer, Economic Planning & Budget

EXECUTIVE SUMMARY

The Marsabit County Annual Development Plan (CADP) 2025/26 is prepared in compliance with the provisions of Article 220(2) of the Constitution of Kenya, 2010, and Article 126(1) of the Public Financial Management Act, 2012. This plan is the second in a series of five Annual Development Plans that will operationalize the County Integrated Development Plan (CIDP) for the period 2023/24 – 2027/28. It outlines the county government's strategic priorities and programmes for the medium term, which have been formulated based on the feedback and views gathered from public consultations and stakeholder engagement forums held throughout the county.

The County Government continues to lay a strong foundation for building a prosperous future for all its residents. This journey is being progressively realized through the adoption of a growth strategy that focuses on programmes with the potential to generate employment quickly and provide income-generating opportunities for the most vulnerable populations. To achieve the desired economic growth, create tangible impacts in the county, and transform Marsabit into a vibrant regional commercial hub in the northern part of the country, several strategic priorities have been identified:

- **Revitalizing Marsabit's economy**
- **Providing all citizens with access to clean water, sewer, and stormwater services**
- **Addressing public transport challenges through the construction of accessible roads**
- **Prioritizing social welfare to improve the quality of life for our people**
- **Entrenching good governance**
- **Reforming county government finance**
- **Investing in education**
- **Promoting social cohesion, eliminating tribal conflicts, and addressing the drug menace**
- **Modernizing solid waste disposal systems**
- **Leveraging technology for development**

This Annual Development Plan is prepared with reference to the third-generation CIDP (2023/24 – 2027/28) and is aligned with Kenya's national development objectives, particularly the Bottom-up Economic Transformation Model (BETA) outlined in the Fourth Medium-Term Plan (MTP IV) of Vision 2030. This approach ensures the integration of both national and county-level development goals, fostering a unified direction for the county's growth.

The successful implementation of this plan requires a holistic approach, with capital financing for projects sourced from multiple channels: Exchequer issues, own-source revenue (OSR), public-private partnerships (PPP), development partner support, community initiatives, and private sector involvement.

A robust coordination framework will be established to ensure that the strategies outlined in this plan are effectively translated into actionable projects. Additionally, an integrated monitoring, reporting, and evaluation system will be put in place to track progress, ensure accountability, and measure results.

CHAPTER ONE

1.1 County Overview Position, Size and Population

Marsabit County is located in the extreme northern part of Kenya, covering a vast area of 70,961.2 square kilometers. It shares international borders with Ethiopia to the north, and its domestic boundaries include Turkana County to the west, Samburu County to the south, and Wajir and Isiolo Counties to the east. Geographically, Marsabit lies between 02° 45' and 04° 27' North latitude and 37° 57' and 39° 21' East longitude.

As of the 2019 Kenya National Housing and Population (KNHP) census, Marsabit's population stood at 459,785. Based on current projections, the population is estimated to be around 525,726 in the ongoing fiscal year.

1.2. Administrative Sub-Divisions

The county is administratively structured into four sub-counties: Saku, Laisamis, North Horr, and Moyale. The area of the county is outlined for each sub-county in Table 1.

Table 1: Administrative Units

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

Source: Marsabit County Development Integrated Development Plan

1.3. Physical and Topographic Features

- i. Extensive **Plain**: The county mainly consists of a large plain between 300m and 900m above sea level, sloping gently southeast.
- ii. Mountain **Ranges and Hills**: The plain is bordered by hills and mountain ranges.
- iii. Volcanic **Features**: The western and northern parts have volcanic cones and calderas.
- iv. Notable **Topographical Features**:
 - **Ol Donyo Ranges** (southwest) – 2,066m above sea level.
 - **Mount Marsabit** (central) – 1,865m above sea level.
 - **Hurri Hills** (northeast) – 1,685m above sea level.
 - **Mount Kulal** (northwest) – 2,235m above sea level.

- **Sololo-Moyale Escarpment** (northeast) – up to 1,400m above sea level.

1.4. Ecological Conditions

Marsabit County is characterized by four main ecological zones:

1. **Sub-humid**
2. **Semi-arid** (mainly woodlands)
3. **Arid** (predominantly bushlands)
4. **Very arid** (scrublands)

1.5. Population Density and Distribution

Table 2: Population distribution and density by Sub-County

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

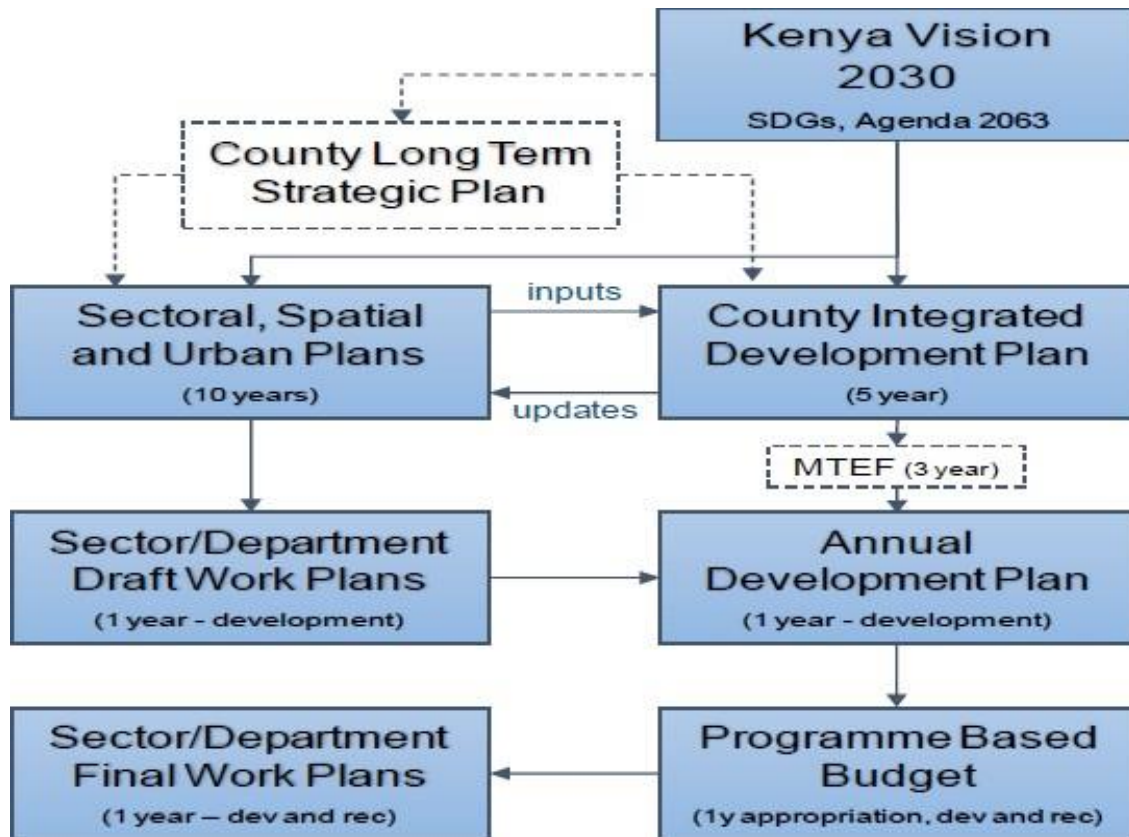
Source: KNBS (2019), *Kenya Population and Housing census, volume I*.

1.6. Socio-Economic & Infrastructural Information

More than 80% of the population in Marsabit County depends on pastoralism and related activities, making it the main source of income for the county. The county is also known for its unique tourist attractions, including Sibiloi National Game Park, Lake Paradise, and the Chalbi Desert (the only true desert in Kenya). However, these tourism opportunities are not fully developed. The county's rich cultural heritage also adds to its economy. Marsabit works with nearby counties such as Wajir, Mandera, Garissa, Isiolo, Turkana, Lamu, Tana River, and Samburu through the Northern Frontier Economic Block (FCDC) to boost tourism, trade, and investment.

Marsabit has a well-developed road network of 3,451 kilometers. Of this, 461 kilometers (13.4%) are paved roads (like the Merille to Moyale route and town centers), and 198 kilometers (6.6%) are being upgraded to paved roads. Another 1,990 kilometers (71.3%) are gravel roads, while 1,000 kilometers (8.7%) are earth roads. These all-weather roads make it easier for people, goods, and services to move around, supporting trade, investment, and agriculture. The roads also improve access to important services like healthcare, education, and government services.

1.7. Annual Development Plan Linkages



The County Integrated Development Plan (CIDP) provides a comprehensive framework for the county's development, setting broad directives that guide the allocation of resources, define roles and responsibilities of stakeholders, and establish mechanisms for monitoring and evaluating progress. The CIDP aims to strengthen the development process by ensuring the efficient use of resources, improving development coordination, and promoting community involvement in decision-making.

The CIDP focuses on key priorities that are critical to the county's long-term growth and prosperity. These priorities include:

- **Promoting county competitiveness**
- **Modernizing agriculture**
- **Diversifying tourism**
- **Managing human settlement**
- **Protecting the natural environment**
- **Enhancing the transportation network**
- **Providing essential infrastructure**
- **Spearheading industrialization efforts**

In addition to these priorities, the CIDP provides the foundation for annual development planning. Through the Annual Development Plan (ADP), the county translates its long-term goals into specific, actionable projects and targets for each fiscal year. The ADP consolidates the county's annual priorities and ensures they align with the five-year aspirations laid out in the CIDP. It also serves as a crucial tool for implementing the county's approved budgets, promoting public participation, and ensuring good governance, integrity, transparency, and accountability in the development process.

Annual development planning follows constitutional and legal frameworks, particularly **Article 220(2)** of the **Constitution of Kenya** and **Section 126** of the **Public Finance Management Act, 2012**, ensuring that the process is both legal and aligned with national fiscal policies.

The ADP acts as the vehicle for implementing the flagship projects identified in the CIDP. These priority projects span various sectors and are essential to the county's development. Key projects for the 2025/26 financial year include:

- **Transport Sector:** Opening of 100 kilometers of new roads and the maintenance of 1,500 kilometers of existing roads to enhance connectivity and improve access across the county.
- **Agriculture Modernization:** Provision of certified seeds, agricultural machinery, and the establishment of a county abattoir to support local farmers and improve food security.
- **Healthcare Services:** Expansion of healthcare infrastructure, including the construction of new health facilities, the completion and equipping of Sololo Level IV Hospital, and the recruitment of additional health personnel. The plan also includes the provision of medical equipment and drugs across the county.
- **Waste Management:** Establishment of a waste management plant to improve sanitation and environmental health.
- **Cultural Heritage:** Promotion of the county's cultural heritage through various initiatives, further strengthening community pride and tourism.
- **Education and Training:** Completion and equipping of the Kenya Medical Training College (KMTC) structure to enhance educational opportunities and skills development in the health sector.

The successful implementation of these flagship projects through the ADP will significantly contribute to the realization of the goals set out in the CIDP. The ADP will ensure that the county's development aspirations are met through targeted investments in infrastructure, health, agriculture, and other critical sectors, ultimately improving the quality of life for the residents of Marsabit County.

1.8.Preparation Process of the Annual Development Plan

1.8.1. DEVELOPMENT PROCESS

The development of the Annual Development Plan (ADP) forms the foundational and crucial aspect of the county's planning and budgeting cycle. The process for the 2025/26 ADP began with a thorough review of the previous financial year's plan to assess its performance, identify strengths and weaknesses,

and highlight areas requiring improvement. The findings from this evaluation provided the baseline for the current year's plan.

The ADP was developed through a collaborative, multi-stakeholder process involving the county government, local communities, and other relevant stakeholders. A key feature of this process was extensive public participation, ensuring that the priorities and needs of the people were at the forefront of the planning process. This was complemented by stakeholder consultations and technical meetings with line departments to discuss development priorities and identify projects to be included in the ADP.

Once the potential projects were identified, they underwent a rigorous appraisal process to assess their feasibility, impact, and alignment with the county's development goals, as well as the new administration's manifesto. This process ensured that the projects selected were strategically important for the county's growth and development. The projects were then prioritized based on their potential impact on the county's development, and resources were allocated accordingly, ensuring optimal use of the available budget.

The preparation of the 2025/26 ADP was a transparent, inclusive, and consultative process that effectively integrated community priorities and ensured the strategic allocation of resources for maximum impact. Following the completion of this process, the ADP is presented to the County Assembly for approval before it is implemented, ensuring accountability and alignment with legislative oversight.

CHAPTER TWO

2.0. REVIEW OF THE IMPLEMENTATION OF THE ADP 2023/24

2.1. Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the 2023/24 FY. It provides a summary of what was planned, what was achieved by the county sectors and also indicates the overall budget versus the actual allocation and expenditures.

2.2. Strategic Priorities and Achievements for the 2023/24 FY by Sector

Table 3: 2023/24 Achievements

Sector Name	Strategic Priorities	Achievements
Crop Production	To improve Food and Nutrition security through access to affordable agricultural farm inputs and provision of efficient extension services	850 acres ploughed through the County tractor subsidized services supported by CGM and partners (CWW and Caritas)
		Increased land under cultivation: 4200 acres put under crop production (Saku 2475, Moyale 1200, Laisamis 50 and North Horr 475)
		138 groups and 12 individuals supported with 149 shade nets for vegetable production. 700 vertical sack gardens and 50 cone gardens provided to the households
	Efficient & effective youth and groups organization and productivity	. 50 youth and 250 women groups trained on resilience building technologies, utilization and group dynamics
		Training of 38 youth on Farmer service centres for service provision to the farmers
	Improved farm and off-farm incomes	Desilting and expansion of 3 water pans for rainwater harvesting for irrigation
		Setting up of 12 shade nets for commercial vegetable crops production
		2 Micro irrigation farms for commercial horticultural production established
		3025 farmers reached through County Crops extension services

Sector Name	Strategic Priorities	Achievements
Livestock	Pre- and post-harvest losses reduced by 20% through subsidized pest and disease control, value addition and agro processing	246 Litres of pesticides procured and distributed to farmers 57 Value chain organizations supported with 9 solar driers with 500kgs capacity, 400 solar driers with 6 kgs capacity
	To improve productivity of Livestock and livestock produce through effective extension services and uptake of proven technologies	14 Fodder groups supported with fodder/pasture inputs and fodder value chain developed
	Improved regulatory framework	Marsabit county Livestock Market and trade bill at the county assembly A zero draft range management bill exist
	Enhanced capacity of livestock farmers for improved productivity	1200 livestock producers trained on poultry, beekeeping and improved animal husbandry practices, feed storage and ration feeding of animals in the four sub counties
	Improved breeding stock and restoration of livelihoods for pastoral and agro pastoral farmers through restocking	5567 households restocked with breeding livestock (heifers, goats, sheep and poultry) 10,000 goats/sheep and 8742 chicken(pullets) for restocking distributed in the 4 sub-counties supported by partners including PACIDA, Welt Hunger Hilfe, caritas, CIFA Kenya, Kenya Red Cross Society and VSF Germany.

Sector Name	Strategic Priorities	Achievements
	Improved rangeland management	19 communities with rangeland management committees and implementing grazing plans and by-laws. Participatory Range Management was implemented in North Horr and Laisamis sub counties and one ward in Saku and Moyale each
	Improved rangeland restoration/rehabilitation	32 Hectares of land restored
	Enhanced Livestock Market management	8 LMAs in major markets and feeder markets trained on market management and also networked
	Promoting livestock insurance products in the pastoral livestock system	9000 pastoralists who received payouts and bonuses from insurance premiums
Veterinary Services	To prevent and control animal diseases and pests from within and outside the counties.	
	Reduced livestock mortality, improved productivity and enhance livestock body condition	20%% decrease in sheep and goats mortality rates ,27% in camel and 5% in Cattle
	Increased Livestock disease monitoring and surveillance	1 surveillance mission conducted
	Strengthening of one health initiative and better management of Zoonotic diseases and antimicrobial resistance issues	23 Veterinary technical officers trained on One health approach
	Enhanced timely interventions on disease outbreaks	20 livestock keepers sensitized on zoonotic disease reporting and antimicrobial resistance 320,000 animals treated and vaccinated
Fisheries	To ensure sustainable use of fisheries resources for better livelihoods for fisher folk and food security of the county	
	Facilitate increased fisheries production and productivity through improved extension services delivery and technological application	Procurement of 29 motorized fishing boats, 5,180 fishing nets and 2000 boxes of hooks resulted to increased fish production to 400MT against 100MT targeted A total of 2885 fisher folks have been trained and

		this has led to increased fish production, processing, preservation, value addition, storage, marketing and fish handling
	Facilitate hygienic fish handling, processing and preservation to enhance post-harvest loss management	Rehabilitation of 2 cold rooms, one dry fish store at Moite, construction of ultra-modern fish processing factory and solar powered cold chain facilities resulted to reduced post-harvest losses and increased shelf life of fish and fish products. Unfortunately, the 2 cold rooms and factory are all submerged
	Promotion of market and production development to increase fisher folk income through enhanced fish processing and preservation	Procurement and establishment of 10 solar driers at Moite, this has led to improved quality of dry fish marketed hence increased income
	Creating enabling environmental for sustainable utilization and management of fisheries resources through legal frameworks and regulations	Lake Turkana Fisheries Management Plan (2023-2033)- which intends to achieve a sustainably developed, well managed, competitive and optimally utilized Lake Turkana fishery
		8 cross-border peace building and conflict resolution forums conducted which have resulted into peaceful co-existence among fishermen, increased catch and business
	Promotion of sustainable management and utilization of fisheries resources through Enhanced monitoring, control and surveillance	Purchase of 1 patrol boat has led to enhanced logistical support during patrols
	Promotion of adoption of modern fisheries and marketing of fish and fish products	8 eat-more fish campaigns and 2 radio talks shows have been conducted. These have resulted into increased fish outlets and improved local fish consumptions The department procured 12 digital weighing scales to enhance standardization.
		8 cross-border peace building and conflict resolution forums conducted which have resulted into peaceful co-existence among fishermen, increased catch and business

Sector Name	Strategic Priorities	Achievements
Roads	Upgrading of urban roads to bitumen standards.	Upgrading of 4.07km to bitumen standards.
	Upgrading of rural roads to low volume standards.	
	Upgrading of rural roads to gravel standards.	Upgrading of 8km to gravel standards
	Maintenance of rural roads.	
	Opening of new roads.	
	Preservation of road reserves	
	Maintenance and relocation of Airstrips.	
	Construction of drift, slabs and storm drainage structures	
	Construction of foot bridge and flyovers	
	Construction and installation of materials Laboratory.	

Sector Name	Strategic Priorities	Achievements
Transport sector	Acquiring of New vehicle, Plants and machinery	
	Maintenance of vehicles, plants and machinery	Maintained one vehicle. KCA398F
	Construction and equipping of modern workshop	
	Water transport, safety and efficiency	
Public works.	Design, documentation and supervision of projects	Documentation and Design of 220 projects done but not supervised.
	Creation of county government offices Buildings' inventory	
	Renovation and fencing sub-county works offices	
	Provision of housing infrastructure	
Administration	Policy formulation	
	Recruitments	
	Stakeholder seminars in the construction industry	

Sector Name	Strategic Priorities	Achievements
Trade promotion and development	<ul style="list-style-type: none"> • Development of market infrastructure • Development and Strengthening enforcement policies and regulations • Automation of single business permits and establishing business development Centre • Enhancing access to finance • Development of PPP policy & Investor guide • Launching and implementation of County Trade and investment policy 	<ul style="list-style-type: none"> • Ground breaking for the establishment of Sesi Modern Market in Moyale • PPP policy development finalized • Trade and Investment policy to launched • Conducted a very successful Trade fair • Treasury requested to hand over issuance of single business permit to the department • SMEs are linked to financial service providers • SMEs linked to financial services • Training of over 100 VSLA/YSLA Agents for financial inclusion
• Cooperative societies	<ul style="list-style-type: none"> • Sensitization, formation and registration of Cooperative societies • Development of annual Cooperative supervision, Inspection and Audits plan • Development of market information systems and financial linkages for SMEs • and cooperatives societies • Development and strengthening of cooperative policy 	<ul style="list-style-type: none"> • Sensitization, formation and registration of 24 Cooperative societies • Audited 4 Co-operatives • Development of market information systems and financial linkages for 3 SMEs and cooperatives societies • Development and strengthening of cooperative credit management • Benchmarking of 3 dairy cooperatives to Meru Central farmers Co-operative Society

Sector Name	Strategic Priorities	Achievements
Cottage industries and industrial parks development and promotion	<ul style="list-style-type: none"> Establishment of cottage industries and incubation Centre's • Establishment industrial park • Promotion of aggregation and value addition for local products • Establishment of annual trade fair and investment forums • Development and strengthening of industrial sector policy 	<ul style="list-style-type: none"> -Identification and demarcation of 100-acre land for County Industrial Park and aggregation center -Value addition for local products done eg milk, Moringa, Meat and Fish - Marsabit County Trade fair conducted and SMEs were able to display their products for market linkages
TOURISM	destination marketing	Participated in destination marketing series

		organized by Kenya Tourism Board in Isiolo, for Northern Kenya Counties.
	operationalization of County tourism facility.	Bongole Resort leased to a private Investor. Thus, promoting increased bed-capacity, employment opportunities and County revenue stream.
	increased tourism numbers	Participated in the Marsabit –Loiyangalani Cultural Festival. Local and International tourists’ visitation at the festival. Enhanced Cultural tourism product.
	increased tourism product	Discovery of Illeret footprints by National Museums of Kenya as an important pre-historic find enhancing the destination for Archeological tourism.
	networking and collaboration	Participated in a stakeholders’ workshop in Naivasha organized by Council of Governors for all the 47 Counties. Networking and collaboration with key stakeholders for improved engagement and information sharing. Participated in formulation of Kenya Wildlife service strategic plan (2024-2028).
Water	Drilling and equipping of boreholes	7 boreholes drilled and equipped county wide
	Rain water harvesting	5000 plastic tanks purchased and distributed county wide
	Drought response interventions	11 boreholes solarized and rehabilitated county wide 14 borehole breakdowns responded to and boreholes operationalized county wide

Sector Name	Strategic Priorities	Achievements
Environment and Natural Resources	Climate change resilience strengthening programs	Major resilience project on flood water harvesting investment ongoing within Sololo Ward
	Afforestation	Institutional and household tree planting done across the County
	Capacity building	Capacity building trainings at WESCOORD level done
Sector Name	Strategic Priorities	<ul style="list-style-type: none"> Achievements
<p>Education, Skills Development, Youth & Sports</p> <p>Education [ECDE]</p>	<ul style="list-style-type: none"> Provide competitive and transformative quality education Provide appropriate and sufficient infrastructure and equipment to ECDE centres Enhance access, retention and completion rates in ECDEs Development of Policies and Legal Frameworks 	<ul style="list-style-type: none"> Fully implemented the ECDE Teachers Scheme Service Recruited 100 ECDE teachers (85 ECDE certificate holders at Job group “G” and 15 ECDE Diploma holders at job group “H”). Confirmed 315 serving ECDE teachers to positions of appointment on permanent and pensionable terms. Promoted a total of 315 ECDE teachers (3 ECDE graduate teachers from job group “H” to job group “K”, 66 ECDE diploma teachers from job group “F” to job group “H” and 246 ECDE certificate teachers from job group “E” to job group “G”). Supported 3,912 high school students with full fees for the whole year and another 402 VTC trainees with full fees, totalling to 4,314 beneficiaries. 21,278 ECDE learners are on County supported School Meals Programme. Trained 262 ECDE teachers and 16 ECDE officers on the Competence Based Curriculum. All ECDE centres in Kargi/South Horr, Golbo, Obbu, sololo, Sagante/Jaldesa, Township, North Horr, Torbi/Bubisa and Central wards totaling to 124 centres benefitted from the distribution of CBC relevant teaching/learning materials. The ECDE Sector rolled out a Countywide digital learning training Programme, where additional

		<p>21,27 ECDE learners benefited.</p> <ul style="list-style-type: none"> • Under the County rollout of the digital learning, 543 ECDE teachers were trained, 500 devices were issued, 396 big books and 396 read aloud books were distributed • 32 ECDE classrooms were constructed and operationalized. • 36 double door pit latrines constructed and operationalized. • Procured, assembled and operationalized 6 uni-huts for mobile schools. • Constructed 5 kitchen/stores and operationalized • ECDE meals policy and its implementation guidelines were launched and distributed to stake holders
	<ul style="list-style-type: none"> • Provide competitive and transformative quality education • Provide appropriate and sufficient infrastructure and equipment to ECDE centres • Enhance access, retention and completion rates in ECDEs • Development of Policies and Legal Frameworks 	<ul style="list-style-type: none"> • Fully implemented the ECDE Teachers Scheme Service • Recruited 100 ECDE teachers (85 ECDE certificate holders at Job group “G” and 15 ECDE Diploma holders at job group “H”). • Confirmed 315 serving ECDE teachers to positions of appointment on permanent and pensionable terms. • Promoted a total of 315 ECDE teachers (3 ECDE graduate teachers from job group “H” to job group “K”, 66 ECDE diploma teachers from job group “F” to job group “H” and 246 ECDE certificate teachers from job group “E” to job group “G”). • Supported 3,912 high school students with full fees for the whole year and another 402 VTC trainees with full fees, totalling to 4,314 beneficiaries. • 21,278 ECDE learners are on County supported School Meals Programme. • Trained 262 ECDE teachers and 16 ECDE officers on the Competence Based Curriculum.

		<ul style="list-style-type: none"> • All ECDE centres in Kargi/South Horr, Golbo, Obbu, sololo, Sagante/Jaldesa, Township, North Horr, Torbi/Bubisa and Central wards totaling to 124 centres benefitted from the distribution of CBC relevant teaching/learning materials. • The ECDE Sector rolled out a Countywide digital learning training Programme, where additional 21,27 ECDE learners benefited. • Under the County rollout of the digital learning, 543 ECDE teachers were trained, 500 devices were issued, 396 big books and 396 read aloud books were distributed • 32 ECDE classrooms were constructed and operationalized. • 36 double door pit latrines constructed and operationalized. • Procured, assembled and operationalized 6 uni-huts for mobile schools. • Constructed 5 kitchen/stores and operationalized • ECDE meals policy and its implementation guidelines were launched and distributed to stake holders
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	<ul style="list-style-type: none"> • Provide competitive and transformative quality education • Provide appropriate and sufficient infrastructure and equipment to ECDE centres • Enhance access, retention and 	<ul style="list-style-type: none"> • Fully implemented the ECDE Teachers Scheme Service • Recruited 100 ECDE teachers (85 ECDE certificate holders at Job group “G” and 15 ECDE Diploma holders at job group “H”). • Confirmed 315 serving ECDE teachers to positions of appointment on permanent and pensionable terms. • Promoted a total of 315 ECDE teachers (3 ECDE

	<p>completion rates in ECDEs</p> <ul style="list-style-type: none"> • Development of Policies and Legal Frameworks 	<p>graduate teachers from job group “H” to job group “K”, 66 ECDE diploma teachers from job group “F” to job group “H” and 246 ECDE certificate teachers from job group “E” to job group “G”).</p> <ul style="list-style-type: none"> • Supported 3,912 high school students with full fees for the whole year and another 402 VTC trainees with full fees, totalling to 4,314 beneficiaries. • 21,278 ECDE learners are on County supported School Meals Programme. • Trained 262 ECDE teachers and 16 ECDE officers on the Competence Based Curriculum. • All ECDE centres in Kargi/South Horr, Golbo, Obbu, sololo, Sagante/Jaldesa, Township, North Horr, Torbi/Bubisa and Central wards totaling to 124 centres benefitted from the distribution of CBC relevant teaching/learning materials. • The ECDE Sector rolled out a Countywide digital learning training Programme, where additional 21,27 ECDE learners benefitted. • Under the County rollout of the digital learning, 543 ECDE teachers were trained, 500 devices were issued, 396 big books and 396 read aloud books were distributed • 32 ECDE classrooms were constructed and operationalized. • 36 double door pit latrines constructed and operationalized. • Procured, assembled and operationalized 6 uni-huts for mobile schools. • Constructed 5 kitchen/stores and operationalized • ECDE meals policy and its implementation guidelines were launched and distributed to stake holders
<p>Vocational Training Centres</p>	<p>Improved access to vocational training centres</p>	<p>Increased enrolment from 580 to 644</p>

	Improved quality of vtc graduates and standards of living	More number of vtc graduate making their earning through the skills acquired
	Improved access to clean and safe drinking water, and sanitation in VTCs	All the seven vtcs have access to water though much need to be done to achieve sufficiency Also need additional sanitation facilities to attain the recommended ratio
	Improved retention rate and reduced dropout rate	Completion rate increased from 85% to 90%
Youth and Sports Development	Develop Talents identification structure	Increase participation in national talent identification program Participated in Talanta hela competition and Chapa dimba events to showcase youths' talents

Sector Name	Strategic Priorities	Achievements
	Carry out Youth training on emerging issues	Conducted training through partners on emerging issues among the youth
	Provide Sporting materials and opportunities for Sports developments	Conducted youth tournaments and provided sports equipment's Procured sports equipment county wide
	Provide improved Sports infrastructure	Improvements of sports field I,e karare play ground
	Carry out Youth training on emerging issues	Conducted training through partners on emerging issues among the youth
Public Service & Administration	Public service delivery systems and coordination of county affairs.	Well-Coordinated programs and projects between Government, Development partners and other non- state actors.
	Improve cohesion among communities living in the County and strengthen disaster mitigation mechanism.	Enhanced peaceful coexistence of the communities. Effective timely disaster response
	Improve ICT infrastructure for efficient delivery of services to the citizens. Development & maintenance of requisite infrastructure.	Connected ten county departments to internet. Cascaded internet connectivity to Moyale Sub County Administrator's office through NOFBI.
	Develop civic education and public participation training manual and reading materials	Effective public participation for budget making processes and other Government programs accomplished across the 20 wards.
	Employee resourcing & Optimal staffing in County Public Service	Twenty-Four (24) County Chief Officers completely sourced. Review of Marsabit County Government staff establishment and organogram initiated. Recruitment of Seven hundred and Eight (708) County Interns. Renewal of One hundred and ninety-two

MARSABIT COUNTY PUBLIC SERVICE BOARD		(192) ECDE teachers' contract. Renewal of One hundred and thirty-seven (137) Universal Health Care (UHC) staff. Induction for Twenty-Four (24) County Chief Officers
	Training and Development	International trainings for Boards members at Singapore.
	Disciplinary control	Managed all disciplinary findings recommended to the Board.

Sector Name	Strategic Priorities	Achievements
	Promotion and Redesignation	Five (7) senior Internal Promotional appointment for health department
	Employee Management & welfare	Remittance of statutory deductions of employees Medical cover for Job group L and above through AAR
	HR Audit	Transitional handover of staff to the new management at CPSB.
	Labour Relations	Engagement with relevant stakeholders on CBA's.
	HR automation	Budgeted for, Work in progress
	HR Planning and Policy Development	Eight (8) draft policies available for approval and implementation
	Promotion of principles and values of public service	One Sub County visits made.
	Upgrade ICT Infrastructure	Nil
	Institutional Strengthening /Enhanced Board Capacity	Continuous training for Board members and its secretariat.
	Administration, Planning and Support Services	Effective day to day administration of Board Services
	Infrastructural Development	Nil

Sector Name	Strategic Priorities	Achievements
Land, Energy and Urban Development	<ul style="list-style-type: none"> • To facilitate efficient land administration and management of physical infrastructure for County development • Promotion of clean, efficient, affordable and sustainable environmentally friendly renewable energy products • Solid Waste collection and Management, Town urbanization and Integrated Development. 	<ul style="list-style-type: none"> • Secure Land tenure for sustainable human settlement and development through mapping, surveying and titling • Installations of street lights to Improve security in urban and upcoming towns to enhance economic growth. • Inventory for unregistered community land developed and gazetted • Improved solid waste management by outsourcing waste collection. • Fencing of additional public facilities to preserve and secure. • Solved several land cases in the county and operationalized Gubalticha land dispute committee in Moyale sub county • Facilitated process of setting up Moyale municipality- awaiting Launch • Community sensitizations on Mini Grids in Partnership with KOSAP in South Horr, Gatab, Loiyangalani, Kargi, Gas, El Gadhe, Forole, Bubisa, Bori, Elle Borr, and Dirdima • Provision and Maintenance of public facilities like modern toilets, parking and drainage of urban centers.
Office of the Governor Sector	Improving public service delivery	<ul style="list-style-type: none"> • Strengthened Peace building initiative • Mainstreamed social transparency and accountability • Drought Mitigation measures • Strengthened partnership

		collaboration and coordination
Health Services	Increased access to health services	<ul style="list-style-type: none"> • Number of health facilities increased from 124-134 • Provision of Integrated Outreach service: • 224 outreach sites covered • Infrastructural development- Staff house, Maternity, Dispensary, Fencing and Toilets • EMMS-drug order fill rate improved • Eye care service -638 cataract service conducted • Blood donation drives conducted and 960 pints collected
	Increased preventive and promotive services	<ul style="list-style-type: none"> • Health promotion and advocacy; number of radio spot and session conducted • Implementation of eCHIS (1983 CHPs trained, 1983 CHP kit distributed, 214 CHAs trained, roll out of PCNs in Saku and Moyale sub-county • Operationalization of EOC • Implementation of WASH. Number of villages triggered () and certified ()
	Improved RMNCAH services	<ul style="list-style-type: none"> • Provision of Gender, HIV/AIDS and UHC services. 70 HIV exposed infant turned negative. World Aids Day celebration HIV prevalence reduced from 0.9% to 0.8%, MTCT rate reduced from 23.3% to 9.6%. • Implementation of RMNCAH/ Services GBV clinic established Skilled delivery increased from 26% to 69%

		<p>Maternal mortality reduced from 1127/100,000 live births to 321/100,000 live births, 100% maternal death audit conducted.</p> <p>PNC increased from 9% to 40.6%</p> <p>4th ANC increased 46% to 67.1%</p> <p>RMNCAH international days commemorated</p> <p>RMNCAH performance indicator review meetings conducted-2</p> <p>Provision of Immunization services</p> <p>Immunization coverage improved from</p> <ul style="list-style-type: none"> • Nutrition health <p>GAM rate reduced in Laisamis and North Horr Sub- County</p>
	<p>Strengthen general administration, policy and support services</p>	<ul style="list-style-type: none"> • Trainings • Staff promotion • Recruitment • HRH recruited and retained • Bills and policies developed • 1 CHS bill developed and enacted. • 1 CNAP developed. • SMART Survey conducted. • AWP 2024/25 developed. • Data review meetings and stakeholder forums conducted • M&E plan draft developed. • CIMES trained. • CIDP 2023-2027 developed

Finance And Economic Planning	Improve management of public finances and economic affairs of the county	<ul style="list-style-type: none"> • Development of ADP 2023-2024 • County budget and review outlook paper 2023 developed • County fiscal strategy 2024 developed • Annual budget 24/25
	Improve resource mobilization	<ul style="list-style-type: none"> • Increased revenue collection in the county • Strengthened donor partnership
	Coordinate development Planning and policy formulation	

Sector Name	Strategic Priorities	Achievements
	Tracking of Results-Spearhead Monitoring and evaluation of development projects and programmes	Annual progress report
Marsabit County Assembly	Improve public service delivery	Approved budget and expenditure planning document, cfsp, cbrop
		Air the voice of the people
		Legislated and make various laws and bill
		Summoned and questioned county officials on matters of public interest

2.3. Analysis of planned versus allocated Budget 2023/24 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
Sector Name: Department of food security, crops, livestock, veterinary services and fisheries development							
Fisheries resources management	Improved fish production and marketing	MT fish landed annually	No of MT of fish landed annually	Increased MT fish landed annually	16,000,000	16,000,000	CGM, Development partners
		MT fish marketed annually	No of MT of fish marketed annually	Increased MT fish marketed annually			CGM, Development partners
Agriculture mechanization for crop production: county wide	Open up more land for crop production	Increased crop production	Number of acres ploughed and planted	850 acres of land ploughed and cultivated	4,000,000	8,300,000	CGM and Partners
Certified seeds/ drought tolerant seeds support- county wide	Support vulnerable farmers affected by drought for recovery from the shock	Increased crop yields	Tonnes of certified seeds procured and distributed	11.294	8,000,000	9,600,000	CGM and Partners

Construction and upgrading of livestock markets in Maikona, Sagante and Kargi/S/Horrwards	To improve the marketing infrastructure for livestock	Good market infrastructure	Number of markets constructed and rehabilitated	Livestock market in Maikona	13,000,000	13,000,000	CGM under KELCOP project
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2.4. Performance of Capital Projects for 2023/24 FY (Project cost of more than 5M)

Table 4: Summary of Capital Projects for 2023/24

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
Restocking programme in Butiye ward	Support vulnerable households affected by Drought as a recovery measure	Enhanced recovery of the affected households	Number of households supported and animals provided	150 cattle procured and distributed	10,000,000	10,000,000	CGM
2.3.1 Sector Name; Roads, public works and transport							
Upgrading of Moyale town roads to Bitumen standards	To Improve accessibility and Transport Mobility.	Upgraded urban roads to Bitumen standards.	Length of Km tarmacked.	Tentatively complete.	80,000,000	54M	Departmental Priorities.
Moyale Cabro Paving	To Improve accessibility and Transport Mobility.	Upgraded urban roads to Bitumen standards.	Length of Km paved.	5% done. Project got stalled. Contractor abandoned site..	15,000,000	Not paid	Departmental Priorities.

Condition Grant – Maintenance Road Levy fund – unspent.	To improve accessibility.	Maintained rural roads		Confirm for me. Dr. Hitler.	30,161,903	Not Paid.	
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Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
	GRAND TOTAL				115,000,000	280,350,000	
2.4.1. Sector Name: Water, Environment and Natural Resources							
Water Services	To enhance availability and access to potable water for both people and their livestock	Boreholes drilled and equipped	Number of boreholes drilled and equipped	7 boreholes drilled and equipped	128,000,000	34,500,000	County Government of Marsabit and Partners
		5000 plastic water tanks purchased and distributed	Number of plastic water tanks purchased and distributed	Completed	100,000,000	40,300,000	County Government of Marsabit
		20 water pans and dams constructed	Number of water pans constructed	Completed	400,000,000	16,000,000	County Government of Marsabit
Environment and Natural Resources	To strengthen adaptive capacity of the local people to the effects of climate change and other hazards	One major storm water harvesting project in Sololo Ward	1 major dam constructed	Ongoing	200,000,000	148,000,000	County Government of Marsabit

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
2.4.2. Sector Name: Youth and Sports Development							
Marsabit Community Service Program- Internship	To enhance Youth employment and Training in the County	Youth career development enhanced	No. of interns engaged in relevant career path	900	170m	155m	CGM
County football league	To engage idle youth and develop talents	Youth football talent developed	No of league conducted	12	185m	120m	CGM
2.4.3. Public Service & Administration							
ICT Infrastructure development	Internet cascading to Laisamis SCA's office	Improved service delivery	No of offices connected to internet	Not done	3,000,000	3,000,000	CGM
Civic education and public participation	Civic education and public participation countywide	Community awareness improved. Ability to identify and prioritize areas of development	Number of awareness creation campaigns held	Done	5,000,000	5,000,000	
2.4.4. Lands, Energy and Urban Development							
Physical Planning	To facilitate effective and efficient land administration	Improved land tenure	No. of plans approved	Plans done	41M	33M	CGM

Solid waste management	Enhance urban sanitizations	Improve service cleanliness	No. of waste collection centres	ongoing	62M	54M	CGM
Skips	Enhance urban sanitizations	Improve service cleanliness	No of skips purchased	purchased	5M	5M	CGM
KOSAP	Increase connectivity around the County	Compliment world bank conditional grant	No of mini grids built	On going	10M	0	CGM & Ministry of Energy
Community Land	Effective land use	Land tenure security	No of registered Land	Ongoing	13M	0	CGM

2.4.5. Office of The Governor

Pro-Poor/ Institutional Support programme	To improve welfare of disadvantaged institutions /groups	Improved service delivery	No of institutions supported with: school buses water bowsers Schools Administration blocks Schools dormitories staff houses classroom blocks • Libraries dining halls	Not done due to budget re-allocation to emergency fund	150,000,000	150,000,000	CGM
Drought Mitigation Programme/Resilience building	To mitigate households on the impact of drought	Households cushioned against drought	No of institutions supported	Done	850,000,000	850,000,000	CGM

2.4.6. Sector: Health Department

Construction and completion	To improve	Complete unit	Percentage of work done	90% complete		70,000,000	County government of Marsabit
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.) [Approved]	Source of funds

					[ADP 2023/24]	Budget 2023/24]	
Constrictin of Sololo Level IV Hospital	Service delivery			95% complete	498M	534,767,978	CGM
Constructi on and completion of KMTC at Marsabit Hospital	To improve service delivery	Complete unit	Percentage of work done	100% complete		240,000,000	County governm ent of Marsabit
Upgrading of Boru Haro Health Centre	To improve service delivery	Complete unit	Percentage of work done	ongoing		10,000,000	County governm ent of Marsabit
Upgrading of Laisamis Hospital	To improve service delivery	Complete unit	Percentage of work done	awarded		15,000,000	County governm ent of Marsabit
Upgrading of Uran Health Centre	To improve service delivery	Complete unit	Percentage of work done	Not done		10,000,000	County governm ent of Marsabit
Beyond Zero Programme	To improve service delivery	Improved services	No. of outreach conducted			10,000,000	County governm ent of Marsabit

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
Nutrition Programme	To improve Nutrition services delivery	Improved nutrition status	Reduced GAM rates	Planned activities completed		5,000,000	County government of Marsabit
Curative Services Programme	To improve service delivery	Improved curative services	EMMS procured	Procurement executed		120,000,000	County government of Marsabit
Purchase of new Ambulance County wide	To improve service delivery	Improved referral services	No. of referrals conducted	Process ongoing		48,000,000	County government of Marsabit
Free Ambulance Services	To improve service delivery	Improved referral services	No. of referrals conducted	ongoing		30,000,000	County government of Marsabit
2.4.7. Sector: Finance and Economic Planning							
CIDP (2023 -2027) County wide	Guide, harmonize & facilitate development	Cidp Developed	Improved planning & coordination	1	25M	15M	CGM
Monitoring and Evaluation County wide	Tracking of results	M n E reportss	Improved project implementation	4	10M	3M	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
2.4.8. Sector: Marsabit County Assembly							
Completion of chambers	To create an enabling environment for policy formulation and legislation.	Improved working environment for the members of the county assembly and staff	Number of doors, windows, and other accessories installed	To be completed in December		34,004,032	CGM

2.5. Performance of non-Capital Projects for 2023/24 FY (Project cost of less than 5M plus non-infrastructure -Programmes)

Table 3: Summary of non-Capital Projects for 2023/24 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2022/23]	Actual Cost (Ksh.) [Approved Budget 2022/23]	Source of funds
2.5.1. Sector Name: Department of Food Security, Crops, Livestock, Veterinary Services and Fisheries Development							
Appropriate technologies demonstrations and field days County wide	To enhance uptake of innovative technologies for improved food crops productivity	3 climate smart agricultural technologies promoted	Number of technologies demonstrated on for adoption by farmers	2(Shade nets and vertical bags technologies for kitchen gardening)	1,200,000	Appropriate technologies demonstrations and field days County wide	To enhance uptake of innovative technologies for improved food crops productivity
Promoting youth and women inclusion in food and nutrition security initiatives	Training 100 youths and 400 women producer/traders groups	Training of 100 youths and 400 women producer/traders groups	Number of youths and Women trained	50 Youth and 250 women trained	2,000,000	Promoting youth and women inclusion in food and nutrition security initiatives	Training 100 youths and 400 women producer/traders' groups
crop performance and pest/disease surveillance	Pre- and post-harvest losses reduced by 20% through subsidized pest and disease control, value addition and agro processing	Trainings on value addition and agro processing	No. trainings on value addition and agro processing	57 Value chain organizations supported with 9 solar driers with 500kgs capacity, 400 solar driers with 6 kgs capacity	2,000,000	crop performance and pest/disease surveillance	Pre and post-harvest losses reduced by 20% through subsidized pest and disease control, value addition and agro processing
Fodder / Pasture production	Improved fodder/pasture	Fodder groups supported with	Number of groups	14	2,000,000	Fodder / Pasture production	Improved fodder/pasture

	production	fodder/pasture inputs and fodder value chain developed	supported				production
Appropriate technologies demonstrations and field days County wide	To enhance uptake of innovative technologies for improved food crops productivity	3 climate smart agricultural technologies promoted	Number of technologies demonstrated on for adoption by farmers	2(Shade nets and vertical bags technologies for kitchen gardening)	1,200,000	Appropriate technologies demonstrations and field days County wide	To enhance uptake of innovative technologies for improved food crops productivity

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
							ms
2.5.2. Sector Name. Roads and Transport							
Bush clearing and spot improvement works from Kurungu to Serichoi to Nadukuloponi	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	2,500,000	2,497,500.00	Ward allocations
Road construction to Dakane village and Dakane pry sch and ECD centre	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	2,500,000		Ward allocations
Spot improvement of A2 road to loglogo health centre	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,000,000	2,999,615.00	Ward allocations
Spot improvement of	To improve	Road maintained.	Length of Km graded and graveled.	100% completed	4,000,000	3,998,380.00	Ward allocations

A2 road to Nkonyokini Village - Kamboe	accessibility						
Spot improvement of A2 road to AIC dispensary	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,000,000	2,999,619.48	Ward allocations
Spot improvement of Lesitima borehole to Lbaarok Village	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	4,000,000	3,999,989.72	Ward allocations

Spot improvement of road from Isogargaro women group to Le-Anderson Road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	4,000,000	3,998,678.92	Ward allocations
Slab at Longeli river along Lbaarok road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	80% complete	6,500,000		Ward allocations
Repair of drift at laga Fereji	To improve accessibility	Road maintained.	Length of Km graded and graveled.	Not awarded	1,600,000		Ward allocations
Grading of Mpagas road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,000,000	2,985,840.00	Ward allocations
Road clearing Lependera to Ilaut junction	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,500,000	3,434,384.16	Ward allocations
Dozing works and murraming of Ilman Liban Laga	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,000,000	2,999,876	Ward allocations

From Karra to Dirib centre	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	2,200,000	2,199,661.60	Ward allocations
Drainage and stone pitching of PCEA church to Gulleid Lane	To improve accessibility	Road maintained.	Length of Km graded and graveled.	Not awarded	400,000		Ward allocations
Purchase of street lights Guled lane old town	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	500,000		Ward allocations
Upgrading to gravel standard of road from Shukri Huqa Qanchoro to Osman Gise Junction	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	2,000,000	1,999,840.00	Ward allocations
upgrading of goro afya- molu sesa road, upgrade to gravel standard and murram	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	1,600,000	1,129,672.80	Ward allocations
upgrading of Mudhe Dae junction to Haruob Mosque including grading and murraming	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	1,200,000	1,199,200.00	Ward allocations
upgrading of mohamad boru to bika duba including grading and murraming	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	1,200,000	1,199,788.00	Ward allocations

upgrading of haroub mosque to dakabaricha borehole road including grading and murraming	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	1,800,000	1,347,992.00	Ward allocations
Construction of roads from Bubisa to Mudhe	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,000,000	2,995,352.00	Ward allocations
Dakaqaqala road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	2,500,000	2,496,900.00	Ward allocations
Balesa to lamesa dam	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	1,500,000	1,499,300	Ward allocations
Gravelling of road at bori junction/kara bara	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,000,000		Ward allocations
Garse to Godoma Didiko road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	4,800,000	4,799,866.56	Ward allocations
Makutano nana road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,500,000	3,499,140.00	Ward allocations
graveling and murraming of osman qorane mosque road to Denge Tulu	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% complete	4,600,000		Ward allocations
graveling and murraming of iltsam mosque road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	80% complete	4,300,000		Ward allocations
grading of chief office gurumesa to muslim pry	To improve accessibility	Road maintained.	Length of Km graded and graveled.	90% complete	3,600,000		Ward allocations

Goro Magara road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	2,000,000	1,999,990.34	Ward allocations
Expansion of Wayegotu-mata saden road	To improve accessibility	Road maintained.	Length of Km graded and graveled.	90% complete	2,100,000		Ward allocations
Structure, slab and drainange works	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	2,000,000	1,999,000.00	Ward allocations
Road from DF to Gada korma	To improve accessibility	Road maintained.	Length of Km graded and graveled.	90% completed	4,900,000	3,897,600	Ward allocations
Upgrading of road from Iqra junction to Harosa Dispensary	To improve accessibility	Road maintained.	Length of Km graded and graveled.	100% completed	3,000,000	2,999,180.00	Ward allocations

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2022/23]	Actual Cost (Ksh.) [Approved Budget 2022/23]	Source of funds
2.5.3. Education, Skills Development, Youth and Sports [Ecde Sector]							
Renovation/refurbishment of ECDE classrooms	Provide appropriate and sufficient ECDE infrastructure	Enhanced quality of life	No of ECDE classrooms renovated/refurbished	Completed	3 M	2.7 M	County Government of Marsabit
Assembling of ECDE uni-huts for mobile ECDE centres	Provide appropriate and sufficient ECDE infrastructure	Enhanced quality of life	No of uni- huts assembled	Completed	2.9 M	2.6 M	County Government of Marsabit
Fencing of ECDE centres	Ensure safe learning environment	Enhanced learner safety	No of ECDE centres fenced	Completed	1.5 M	1.5 M	County Government of Marsabit
Construction of ECDE kitchen/stores	Ensure food safety	5	No of kitchen/ stores constructed	Completed	3 M	2.8 M	County Government of Marsabit
Distribution of branded activity Books (learners and teachers guide) for pp1 and pp2	Improved access to quality education	assorted	No of branded activity Books (learners and teachers guide) for pp1 and pp2 distributed	Supplied	2 M	1.9 M	County Government of Marsabit
Purchase of sports kits for teams in kargi/south horr ward	Equip community teams with necessary items for sports development	Motivated players and team Well-equipped teams to participate in tournaments	No. of teams benefited	Fully supplied	1,500,000	1,500,000	CGM

Purchase of tents and market umbrellas for youth groups at Heilu Manyatta ward	Improve business environments Empower through income generating I,e hire of tents	Conducive business environment Empowered youths	No. of beneficiaries	Supplied	700,000	700,000	CGM
Purchase of motor bikes for youths for Heilu manyatta ward youths	Provide self-employment	Self-dependent youth Increased income Engaged youths	No. of beneficiaries	Supplied	3,000,000	3,000,000	CGM
Zonal tournament for sololo youths	Foster unity and cohesion among youths Nurturing of talents Engage youth in productive activity	Talent identification	No. of youths engaged	Activity done	800,000	800,000	CGM
Purchase of motor bikes for youth in lomadan, Aibete, Nangolei and Ilgele clusters in Illeret ward	Provide self-employment Increased accessibility into remote areas.	Self-dependent youth Increased income Engaged youths	No. of beneficiaries	Supplied	10,000,000	10,000,000	CGM
Tailoring machines, saloon equipment's and plumbing tools for sagante jaldesa youths	Startup capital for youth to engage in business Promote self-employment	Empowered youths	No. of beneficiaries	supplied	1,500,000	1,500,000	CGM

Marsabit central tournament	Foster unity and cohesion among youths Nurturing of talents Engage youth in productive activity	Talent's identification	No. of beneficiaries	Supplied	1,000,000	1,000,000	CGM
Purchase of equipment's for youth groups in Marsabit central ward	Startup capital for youth to engage in business Promote self-employment	Empowered youth	No. of beneficiaries	Supplied	1,000,000	1,000,000	CGM
Purchase of sports equipment's (County wide)	Equip community teams with necessary items for sports development	Motivated players and team Well-equipped teams to participate in tournaments	No. of beneficiaries	Supplied	2,000,000	2,000,000	CGM
2.4.1 Public Service & Administration							
Purchase of computers printers, and other IT equipment's. Maintenance	Improved service delivery.	Effective workflow achieved.	No. of computers procured.	Not done.	1,350,000	1,350,000	
Of computers, software and networks	10 Enhanced systems performance	System uptime realized	No of software and networks maintained	Done.	1,800,000	1,300,000	

Public service delivery systems and coordination of county affairs Purchase of motor vehicle	County Government Coordination programs To enhance mobility	Efficiency achieved in service delivery. Mobility enhanced service	No. of coordination forums conducted. Number of motor vehicles	Done.	50,150,000 6,000,000	50,150,000	
		delivery.	procured.	Not done			
Integration, peace building and disaster management	Conflict management and disaster response County Wide achieved.	Peace building initiatives; Awareness creation to enhance &	No. of trainings & peace forums conducted	Success.	13,000,000	7,000,000	CGM

Project Location	Name/	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2022/23]	Actual Cost (Ksh.) [Approved Budget 2022/23]	Source of funds
			and reduce incidents of inter-tribal conflict achieved.					
Civic Education and Public Participation		Civic Education County Wide achieved	Community awareness improved improved. Ability to identify and prioritize areas of Devt	Number of awareness creation campaigns held	Done	4,000,000	3,000,000	CGM
Governor's Results Delivery		Improved staff capacity for service delivery	Results tracking	No of flagship projects tracked	Not done. Funds re-allocated to emergency fund. Re-fresher training on eCIMEs done with the support of WFP	15,000,000	0	CGM
2.5.4. County Public Service Board								
General admin & Infrastructure dev't		To create necessary and supportive infrastructure for public service delivery	Purchase of motor vehicle & infrustrcure devt at the board	No. of MV purchased & infrastrctu projects completed	Nil	35M	8M	CGM
Human Resource Development		To Source for Qualified and Competent Human Resource	Improved delivery of	Increased personnel for CGM and public services Improved HR planning	50	25M	10M	CGM

Legal, Ethical, Compliance and Governance issues	To Promote strict adherence to the principles and values of public service as enshrined in the constitution	Adherence to existing laws and regulations by the County government of Marsabit.	Improved percentage of compliance index for the County Government of Marsabit	70%	30M	5M	CGM
Automation and ICT	To Automate Public Service Processes for Efficient Service Delivery	Enhanced Board's Capacity to Deliver Services	Number of systems Developed, HR records digitized and office connected	0	15M	5M	CGM
2.5.5. Office of the Governor							
Integration, peace building and disaster management	Conflict management and disaster response County Wide achieved.	Peace building initiatives; Awareness creation to enhance & and reduce incidents of inter-tribal conflict achieved.	No. of trainings & peace forums conducted	Success.	13,000,000	7,000,000	CGM
Governor's Results Delivery	Improved staff capacity for service delivery	Results tracking	No of flagship projects tracked	Not done. Funds re-allocated to emergency fund. Re-fresher training on eCIMEs done with the support of WFP	15,000,000	0	CGM

Multi-sectorial coordination platforms	To coordinate partner forums	Multi-sectorial platforms coordinated	No of forums coordinated	Done with the support from USAID- Nawiri	24,000,000	0	CGM
2.5.6. Sector Name: Health Services							
Renovation of Ngurunit staff house	To improve service delivery	Improved services	No. of unit complted	awarded		2,000,000	County government of Marsab it
Construction of incinerator at Mpagas Dispensary	To improve service delivery	Improved services	No. completed	awarded		1,000,000	County government of Marsab it
installation of lighting to elmolo dispensary and provision of 2 plastic water tanks 10,000 ltrs	To improve service delivery	Improved services	No.Installed	awarded		1,500,000	County government of Marsab it
renovation of moite health	To improve	Improved services	Unit completed	awarded			County govern

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2022/23]	Actual Cost (Ksh.) [Approve d Budget 2022/23]	Source of funds
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center and staff quarters including lighting, construction of pit latrine	service delivery					3,000,000	ment of Marsab it
Refurbishment of Lami Dispensary	To improve service delivery	Improved services	No. Completed	Done		2,000,000	County govern ment of Marsab it
fencing of Mado Adhi dispensary	To improve service delivery	Improved services	Metre completed	done		1,250,000	County govern ment of Marsab it
Equipping of Lami Dispensary	To improve service delivery	Improved services	Equipment purchased	Awarded and not done		2,000,000	County govern ment of Marsab it
Supply and installation of 1 no. 10,000M3 Rotto water tank including associated pipe works and accessories at Balesa Saru Health Centre	To improve service delivery	Improved services	No. supplied	awarded		1,000,000	County govern ment of Marsab it
purchase of X- ray material for Kalacha Hospital	To improve service delivery	Improved services	Reagents supplied	supplied		500,000	County govern ment of Marsabit

fuel for genset at kalacha	To improve service delivery	Improved services	Litres supplied	supplied		1,200,000	County government of Marsabit
purchase of solar accessories for kalacha Hospital	To improve service delivery	Improved services	Accessories supplied	awarded		700,000	County government of Marsabit
water piping for Kalacha Hospital	To improve service delivery	Improved services	Length installed	awarded		2,000,000	CGM
renovation of kalacha old dispensary	To improve service delivery	Improved services	Unit renovated	awarded		1,800,000	CGM
purchase of lab reagent for kalacha Hospital	To improve service delivery	Improved services	Reagents supplied	supplied		3,800,000	CGM
Twin door VIP Pit latrine at Health HQ (with 500 litre overhead tank and flash system)	To improve service delivery	Improved services	Unit completed	Not awarded		1,500,000	CGM
Power supply from generator to Health HQ	To improve service delivery		Improved services	Supplied power	Not awarded		1,000,000 CGM

block								
TB Programme	To improve TB Services		Improved TB detection/Cure rate	No. of testing sessions conducted	ongoing		4,000,000	CGM
HIV AIDS Programme	To improve HIV/AIDS service		Improved Testing services	Reduced HIV/AIDS Prevalence	ongoing		2,000,000	CGM
Nutrition Programme	To improve Nutrition services delivery		Improved nutrition status	Reduced GAM rates	ongoing		5,000,000	CGM

2.5.8. Sector Name: Finance and economic Planning

Development of CBROP 2022	<i>Preparation meetings & data collection from public & departments</i>		CBROP developed	<i>CBROP developed</i>	1	5	3	CGM
<i>Projects Evaluation</i>	<i>Preparation of major projects evaluation Reports</i>		Evaluation Reports developed	<i>No. of Evaluation Reports</i>	0	3	3	CGM
<i>Capacity Development on policy, Plans, Budget and M & E</i>	<i>Training/works hops</i>		<i>No of staff trained</i>	<i>No of staff trained</i>		0	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2022/23]	Actual Cost (Ksh.) [Approved Budget 2022/23]	Source of funds
Development of CFSP 2023	<i>Preparation meetings & data collection from public</i>	<i>CFSP developed</i>	No. of CFSP 2023	1	5	3	CGM

	<i>& departments</i>						
2.5.9. Sector Name: Marsabit County Assembly							
Completion of solar installation at County Assembly office block	To ensure continuous supply of electricity in Marsabit County Assembly Offices	Improved work environment for staff and members of County Assembly	Number of solar panels and batteries installed	Completed and in use	KES 4,500,000	4,480,000	County Assembly
Completion of electric security boundary fence in Marsabit County assembly compound as well as additional cabro parking	To secure assets of Marsabit County Assembly	Improved security of assets, members of County Assembly and staff	Length of boundary fence Size of additional parking space	completed	KES 5,000,000	KES 4,998,900	County Government of Marsabit budget
Installation of sound proof walls in the office of the speaker and Clerk	To create a conducive environment for provision of administrative services	Improved work environment for Speaker and Clerk of County Assembly	Number of offices installed with sound proof walls	completed	KES 4,500,000	KES 4,300,000	County Government of Marsabit budget
Installation of acoustic ceiling and carpeting in the office of the Speaker and Clerk	To create a conducive environment for provision of administrative services	Improved work environment for Speaker and Clerk of County Assembly	Number of offices installed with acoustic ceiling and carpeted	completed	KES 4,000,000	KES 3,400,000	County Government of Marsabit budget
Installation of well-equipped receptions at the office of the Speaker and Clerk	To create a conducive environment for provision of administrative services	Improved work environment for Speaker and Clerk of County Assembly	Number of well-equipped receptions installed	completed	KES 2,600,000	KES 2,500,000	County Government of Marsabit budget

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2022/23]	Actual Cost (Ksh.) [Approved Budget 2022/23]	Source of funds
Renovation of Marsabit County Assembly office block	To create an enabling environment for provision of services to the public	Improved work environment for members of County Assembly and staff	Number of offices renovated	Completed	KES 5,000,000	KES 4,999,950	County Government of Marsabit budget
Renovation of underground tank and retainer wall	To improve water storage and prevention of retainer wall from collapsing	Improved water storage capacity and safety	Capacity of underground tank in cubic metres Length of retainer wall	completed	KES 2,500,000	KES 2,450,000	County Government of Marsabit budget
Construction and completion of ward offices in 8 wards; Sololo, Obbu, Illeret, Loglogo, Uran, Heilu/Manyatta, Maikona and Moyale Township	To create a conducive environment for ward staff to serve members of the public	Improved work environment for ward office staff	Number of ward offices constructed	Loglogo, Illeret and Heilu/Manyatta ward office completed. Sololo and Obbu 80% complete. Construction works on-going in the other 3 wards	KES 4 million for construction of each ward office	Average of KES 3.99 million for construction of each ward office	County Government of Marsabit budget
Fencing of Loglogo, Illeret and Maikona ward offices	To create a secure working environment for ward staff	Improved security of ward office assets and staff	Number of ward offices fenced	Fencing of Loglogo and Illeret ward offices completed. Fencing of Maikona ward	KES 2 million for fencing of each ward office	Average of KES 1.99 Million for fencing of each ward office	County Government of Marsabit budget

				office on-going			
Fencing of Moyale Township ward and Uran ward office	To create a secure working environment for ward staff	Improved security of ward office assets and staff	Number of ward offices fenced and Length of perimeter of the office compound	Work in progress	Township- KES 2,500,000 Uran – KES 3,000,000	Township - KES 2,527,872 Uran – KES 2,999,888	County Government of Marsabi t budget
Supply of office equipment for Golbo, Sololo, Maikona, Uran	To create a conducive work	Improved work environment for ward staff	Number of ward offices equipped	Equipping of Golbo, Sololo, Maikona and Uran ward	Golbo- KES 1,500,000	Golbo- KES 1,500,000	County Government of Marsabi

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2022/23]	Actual Cost (Ksh.) [Approved Budget 2022/23]	Source of funds
and Heilu Manyatta	environment for ward staff			offices completed. Equipping of Heilu/Manyatta in progress	Sololo- KES 2,500,000 Maikona-KES 2,000,000 Uran – KES 1,500,000 Heilu – KES 2,200,000	Sololo- KES 2,527,872 Maikona-KES 1,999,960 Uran – KES 1,500,000 Heilu – KES 2,200,000	t budget
Construction and completion of Guard House at Heilu/Manyatta ward office	Create a secure environment for ward staff and ward office assets	Improved security of ward office assets and staff	Number of guard houses constructed Number of rooms in each guard house	Work in progress	KES 1,800,000	KES 1,786,000	County Government of Marsabi t budget

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
2.4.2 Sector Name trade							
Purchase of Mineral Detecting Machine for Haldayan Mineral Marketing Cooperative Society	Enhance income for mining Cooperatives in the County	Income generated by mining co-operatives and revenue generated by the County Government	Purchase of a functional Machine	Machine purchahsed and handed over to the Cooperative	1.3 M	1.29M	County Government
Grant fior SMEs in Kargi Ward	To enhance entreprenurial skills for SMEs in the Ward	Enhanced business environment and business start ups in the Ward	Number of SMEs trained	Not implemeted	2M	NA	NA
Branding and refurbishment of County Entry Sign Board	Promoting County to Investors	Increase the number of investors and tourist to the County	Number of new investors in the County	Completed	1,9M	1.9M	County Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
2.5.10. Sector Name							
Culture	Develop, promote. preserve and celebrate the county cultural heritage	Sacred and cultural sites fenced	No. of cultural and sacred sites fenced	Not done	2M	2M	County Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
		cultural villages constructed	No. cultural huts constructed	Not done	1.2M	1.2M	County government
		traditional artifacts.purchased	No of artifacts purchased and delivered. Desert museum and resource centre vanished with artifacts	Not done	1.5M	1.5M	County governmnt
		Gazetted cultural and heritage sites	No of artifacts purchased and delivered. Desert museum and resource centre vanished with artifacts	Not done	1.5M	1.5M	County government
			No. of cultural and heritage sites gazetted	Not	2M	2M	County governmnt
GENDER AND EQUALITY	To promote gender responsive empowerment and ensure men and women enjoy same opportunities in all spheres of life	Survey coducted in order to update the previous survey findings	Number of baseline surveys conducted	No budget allocated			
		Women and youths on issues of SGBV capacity built	No of women youth trained on SGBV	Not done	3M	3M	County government
		School health club	No of school	Not done	5M	5M	County

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
		on anti FGM and child marriage established	health clubs established and trained on fgm and child marriage				government
		Dignity pack to girls and boys kits provided	No. of girls received dignity pack .No of boys received Kits.	Done	3M	3M	Partners
		County leadership and staff on gender mainstreaming sensitized	No of staff at management level sensitize and have mainstream gender in their departments	Not done	3M	3M	County governmnt
		Women, youths and PWDs on AGPO at county level trained.	No of women, youth and PWDs trained and are accessing procurement service	Not done	5M	5M	County government
		International days for women, girls, African child facilitated and celebrated	No of celebrations supported.	Done	3M	3M	County and partners
		Women peace campaigns in	No of engaged in the peace	Not done	5M	5M	County government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
		community conservancies carried out.	campaigns				
		Late birth registration and issuance of identity cards to child care giver conducted	No of children received birth certificate No of care givers issued identity cards	Done	880,000	880,000	UNICEF
Social Services	To enhance social support services in the County	International disability days facilitated and participated.	No of international days supported and celebrated	Done	2M	1m	County Government and partners
		PWDs in Nondo wheel chair races facilitated	No of PWDs participated in the race. No of wheelchair races supported,	Done	1.5M	1M	County Government and partners
		Support PWDS with assistive devices	Number PWDS supported with devices	Done	3M	3M	County Government and partners
		Social halls Constructed and equipped.	No community social halls constructed and equipped.	done	20M	10M	County Government
		Baraza parks constructed and fenced	No of Baraza parks constructed,	done	2.5M	4.5M	County Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
			fenced and in use				
		Social protection technical working group trained on networking and coordination.	No of trainings conducted	Not done	2M	0	County Government and partners
		Food items and detergents to 7 OVCs institutions Procured and distributed	No of OVCs centers supported with food and detergents.	Done	3M	2M	County Government
		PWDs, women, and youth trained on AGPO	No. of trainings conducted. No. of women, youth and PWDs trained.	Not done	3M	1M	County Government and partners
		County social protection bill developed/ regulation reviewed.	No of bills/ regulations developed and in use	Note done	5M	1M	County Government and partners

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
2.5.11. Sector Name culture							
Culture	Develop, promote, preserve and celebrate the county cultural heritage	Sacred and cultural sites fenced	No. of cultural and sacred sites fenced	Not done	2M	2M	County Government
		cultural villages constructed	No. cultural huts constructed	Not done	1.2M	1.2M	County government
		traditional artifacts.purchased	No of artifacts purchased and delivered. Desert museum and resource centre vanished with artifacts	Not done	1.5M	1.5M	County governmnt
		Gazetted cultural and heritage sites	No of artifacts purchased and delivered. Desert museum and resource centre vanished with artifacts	Not done	1.5M	1.5M	County government
			No. of cultural and heritage sites gazetted	Not	2M	2M	County governmnt
GENDER AND EQUALITY	To promote gender responsive empowerment and ensure men and	Survey coducted in order to update the previous survey findings	Number of baseline surveys conducted	No budget allocated			

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
	women enjoy same opportunities in all spheres of life						
		Women and youths on issues of SGBV capacity built	No of women youth trained on SGBV	Not done	3M	3M	County government
		School health club on anti fgm and child marriage established	No of school health clubs established and trained on fgm and child marriage	Not done	5M	5M	County government
		Dignity pack to girls and boys kits provided	No. of girls received dignity pack .No of boys received Kits.	Done	3M	3M	Partners
		County leadership and staff on gender mainstreaming sensitized	No of staff at management level sensitize and have mainstream gender in their departments	Not done	3M	3M	County governmnt
		Women, youths and PWDs on AGPO at county level trained.	No of women, youth and PWDs trained and are accessing procurement	Not done	5M	5M	County government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
			service				
		International days for women, girls, African child facilitated and celebrated	No of celebrations supported.	Done	3M	3M	County and partners
		Women peace campaigns in community conservancies carried out.	No of engaged in the peace campaigns	Not done	5M	5M	County government
		Late birth registration and issuance of identity cards to child care giver conducted	No of children received birth certificate No of care givers issued identity cards	Done	880,000	880,000	UNICEF
Social Services	To enhance Social support services in the County	International disability days facilitated and participated.	No of international days supported and celebrated	Done	2M	1m	County Government and partners
		PWDs in Nondo wheel chair races facilitated	No of PWDs participated in the race. No of wheelchair races supported,	Done	1.5M	1M	County Government and partners
		Support PWDS with assistive	Number PWDS supported with	Done	3M	3M	County Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
		devices	devices				and partners
		Social halls Constructed and equipped.	No community social halls constructed and equipped.	done	20M	10M	County Government
		Baraza parks constructed and fenced	No of Baraza parks constructed, fenced and in use	done	2.5M	4.5M	County Government
		Social protection technical working group trained on networking and coordination.	No of trainings conducted	Not done	2M	0	County Government and partners
		Food items and detergents to 7 OVCs institutions Procured and distributed	No of OVCs centers supported with food and detergents.	Done	3M	2M	County Government
		PWDs, women, and youth trained on AGPO	No. of trainings conducted.	Not done	3M	1M	County Government and partners
			No. of women, youth and PWDs trained.				
		County social protection bill developed/ regulation reviewed.	No of bills/ regulations developed and in use	Note done	5M	1M	County Government and partners

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
2.5.12. Sector Name water, enviroment and natural resource							
Water	Hydrogeological surveys	Hydrogeological surveyes	Number of hydrogeological surveys done	Completed	4,000,000	2,500,000	County Govt of Marsabit
	Support to Borehole Rapid Response Team	Borehole breakdown response supported	Number of borehole breakdowns supported	Ongoing	4,500,000	2,000,000	County Govt of Marsabit
	Water treatment chemicals	Water treatment chemicals purchased and used	Quantity of water treatment chemicals purchased and used	Ongoing	3,500,000	2,000,000	County Govt of Marsabit
	Fuel	Vehicle fuel support	Amount of fuel used	Completed	5,000,000	5,000.,000	County Govt of Marsabit
	Borehole Fast moving spare parts	Fast moving spare parts procured and used	Number of pumps and motors procured and used	Completed	5,000,000	3,000,000	County Govt of Marsabit
	Water bowser and crane vehicle service and maintenance	Water bowser and crane vehicle serviced and maintained	Number of water bowsers and crane vehicles serviced and maintained	Completed		4,000,000	County Govt of Marsabit
	Pipeline extension, repairs and rehabilitation	Pipeline extended and rehabilitated	Number of kms of pipeline extended and rehabilitated	Ongoing	5,000,000	4,900,000	County Govt of Marsabit

					Innovation and technology support Support policy development Coordination of sectors (CASSCOM)
Kenya Livestock Commercialization Project (KELCOP)		37,500,000	34,185,598		Commercialization through group support produce and sale Support ultra poor household through livestock and commercialization Support kitchen garden poultry for nutrition and beekeeping support Dairy goat production at household level for nutrition
Drought Resilience Program for Northern Kenya (DRPNK)		300,000,000	-		Water harvesting support for human (Schools and dispensaries), pasture and range land rehabilitation
Conditional grant for provision of fertilizer subsidy programme		2,389,320	-		
2.5.13. Roads and Transport					
Condition Maintenance Road fund – unspent	Grant – Road Levy	-	-	County wide	Improved economic accessibility.
2.5.14. Water, Environment and Natural Resources					
IDA(Financing locally led climate ction (FLLOCA) programme, county climate institutional support (CCIS) grant		11,000,000	-		
Locally ledclimate action programme (FLLoCA)		137,500,000	194,579,160		
2.5.15. EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS [ECDE SECTOR]					
Marsabit Scholarship Fund	County	127,572,865	127,572,865	2,420	Improved access to quality education and training

Conditional grant for rehabilitation of village polytechnic bf	1,159,347	-		
2.5.16. TRADE, TOURISM, INDUSTRY & COOPERATIVE DEVELOPMENT				
Aggregated industrial parks programme	100,000,000	-		

2.6. Payments of Grants, Benefits and Subsidies for 2023/24 FY

Table 4: Summary of Payments of

2.6.1. Grants, Benefits and Subsidies for 2023/24FY

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
AGRICULTURE				
IDA (world bank) Kenya climate smart agriculture project (KCSAP)	90,000,000	500,000	-	
Emergency locust response project (ELRP)	12,538,500	-		Livelihood protection and restoration as a result of locust (2019- 2021) and drought
Sweden Agriculture Sector Development Support Program (ASDP)II	1,431,190	1,431,190		Strengthen value chain development and capacity building

HEALTH				
DANIDA Grant - (Primary Health Care in Devolved Context)	12,538,500	-	Health facilities	
Leasing of medical equipments	124,723,404	-		

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Proposed Capital Projects 2025/26 FY

Table 5: Capital Projects for the 2025/26 FY

Sub- programme	Project name Location (Ward/Sub County/ county wide)	Description of Activities	Esti mat ed cost (Ks h.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Purchase of farm tools and equipment	Countywide	tender, procure, supply	10m	CGM, Partners	2025/26	Number of farm tools and equipment purchased	1800	Continuous	CGM, Partners
Agricultural mechanization services	Countywide	Tender, procure, supply	10m	CGM, Partners	2025/26	No. of farmers adopting farm mechanization	1200 farmers supported	On going	CGM, Partners
Micro irrigation	Saku- Dokata, Moyale, Dambala Fachana, North Horr, Laisamis,	Construction & equipping of drip irrigation, solar pump	45m	CGM/Partners/ Bilateral agencies/ PPP	2025/26	Area under irrigation increased	25Ha of land under irrigation	On going	CGM, Partners
Water harvesting for crop production	Moyale, North Horr, Laisamis	Design, construction, development of BOQs for floodbased farming and	40m	CGM/Partners/ Bilateral supports/ PPP	2025/26	No. of water pans/ponds in situ under crop production	2 water harvesting technologies promoted/established	On going	CGM, Partners

		pans							
Purchase of drought tolerant seeds	Saku, Moyale, Hurri hills, Gatab	Direct tender, procure, purchase and distribute	10m	CGM	2025/ 26	No. of farmers supported	2000 farmers supported with drought tolerant crop certified seeds	On going	CGM, Partners
Promote environment conservation	Saku, Moyale, Hurri hills, Gatab	Tender, procure shade nets for fruit and vegetable production	5m	CGM	2025/ 26	No. of groups trained on environmental conservation Groups trained	15 Groups supports with shade nets	On going	CGM, Partners
Flood based livelihood system	Moyale and North horr	Survey and design, Tender, Design, BOQ and construction	30m	CGM	2025/ 26	NO. of flood-based system in place	1600 beneficiaries	New	CGM, Partners

Construction and improvement of market infrastructure	Maikona, Uran	Production, buying and selling of livestock Use of solar energy and involvement of all gender in management	13m	CGM and partners.	2025/26	No. of markets and infrastructure developed	Complete market with supporting infrastructure	On going	Construction and improvement of market infrastructure
Livestock feed security	Saku and Moyale sub counties	Improved fodder/pasture production & grazing management Construction of hay shed	20M	CGM and partners	2025/26	. No. of acreage established. No. of hay shed constructed.	5,000 acres of improved pasture 3 hay sheds constructed four harvesting and baling machines	On going	Livestock feed security
Value addition of livestock products & by products	Moyale, North Horr, Laisamis, Saku	Construction of milk processing plant, honey processing equipment, meat processing equipment	20M	CGM and partners	2025/26	Number of milk processing facilities supported, no. of honey processing equipment, no. of meat processing equipment	Completion and operationalization of milk processing plant, honey processing and meat processing	On going	Value addition of livestock products & by products
Livestock insurance programme.	County wide	Livestock beneficiaries insured.	20M	CGM and NG	2025/26	No. of beneficiaries.	2500 households	Ongoing	Livestock insurance programme.
Livestock restocking	County wide	Recovery of farmers due to animal loss	120M	CGM and NG	2025/26	No. of Households	1200 households	New	Livestock restocking

Extension services for farmers/ groups	Countywide	Farmers accessing extension services Promotion of technologies which are climate smart and gender sensitive.	15M	CGM	2025/26	No. of beneficiaries	4200 farmers.	Ongoing	Extension services for farmers/ groups
Training of community animal health workers.	Countywide	Training and skills development Promotion of use of technologies and gender consideration on selection of trainees.	5M	CGM	2025/26	No. of CAHW trained	50 CAHW	Ongoing	Training of community animal health workers.

Improvement of poultry production	Countywide	Poultry keepers supported with housing, equipment and vaccines All gender groups involved.	15M	CGM, partners	2025/26	No. of poultry keepers supported.	100 poultry keepers	Not started	Improvement of poultry production
Breed improvement	Countywide	Livestock breed improvement	50M	CGM, Partners	2025/26	No. of galla goats distributed, no. of Somali camel distributed, no of boran breed distributed	100 groups supported	On going	Breed improvement
Feed /hay harvesting and milling equipment	Countywide	Livestock feed and nutrition improved	20M	CGM, Partners	2025/26	No. of hay balers purchased,	No. of milling equipment for homemade rations 50 groups support with subsidized hay harvesting and	Ongoing	Feed /hay harvesting and milling equipment

							baling		
Fish production and marketing	Improve production and marketing	Purchase of fishing vessels and fishing gears for use by the fisher folks in Loiyangalani and Illeret	50	CGM, Partners	2025/26	No of fishing vessels and fishing gears purchased	10 BMUs		

		Establishment on new fish outlets across the county through cold chain development	Less fuel consumption and green house gas emission	35	CGM, Partners	2025/26	No. of fish outlets established	1	Establishment on new fish outlets across the county through cold chain development
Fish processing; hygienic handling and Value addition	Enhance fish handling, processing and value addition	Establishment of fish processing factory in Loiyangalani	Use of solar powered cold chain facilities	50	CGM, Partners	2025/26	No. of fish factories established	1	
		Establishment of Loiyangalani landing site	Less fuel consumption and green gashouse gas emission	35	CGM, Partners	2025/26	No. of landing sites established	1	
Post-harvest loss management	Improve post-harvest management	Rehabilitation of fish storage Facilities/ salvaging of already submerged stores	Use of solar powered cold chain facilities	20	CGM, Partners	2025/26	No of cold storage facilities rehabilitated	12	
Building capacities of fish value chain actors	Fisheries extension Service delivery support	Recruitment and training of technical staff	Consideration of youths in recruitment and training	10	CGM,	2025/26	No of officers recruited or employed	7	

	Capacity building of fisherfolks in all the 10 landing sites	Training of fisherfolks on modern technologies, management and lake conservation	Use of solar energy in training facilities	10	CGM Partners	2025/26	No. of fisherfolks trained	3,000	
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3.3.1 DEPARTMENT NAME ROADS, PUBLIC WORKS AND TRANSPORT.

Programme 1: ROADS AND AIRSTRIPS INFRASTRUCTURE.

Upgrading of Roads Infrastructure within the County	Upgrading of Moyale Town Roads to Bitumen Standard. Moyale town. Butiye	Upgrading to Bitumen standards.		90,000,000	Departmental priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
	Kenya Road board Maintenance levy fund-County wide. County Wide.	Road Maintenance.		237,670,000	Departmental priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.

3.3.1 DEPARTMENT NAME: Trade, Tourism, Industry & Enterprise Devt.

Programme 1: Trade promotion and development

	Constriction of County Industrial Parl and Aggregation Center		NEMA Approval	150M	County Government and National government	1 year	Completion of industriesd and aggregation centers	NA	
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3.3.1 DEPARTMENT NAME: Water, Environment and Natural Resources

Programme 1: Water Services										
Water services	County wide	Development of water infrastructure and systems	Yes	600,000,000	CGM and Partners	July 2025- June 2026	Number of boreholes drilled and equipped Number of water pans constructed Number of plastic tanks purchased and distributed Number of shallow wells desilted and protected	8	Pending	CGM and Partners
Environment and Natural Resources	County Wide	Climate smart investment	Yes	250,000,000	CGM and Partners	July 2025- June 2026	Number of major climate investments implemented	4	Pending	CGM and Partners
		Afforestation and Natural Resources support	Yes	25,000,000	CGM and Partners	July 2025- June 2026	Number of institutional greening done Number of hectares planted with trees	4 2	Pending Pending	CGM of Marsabit and partners County Govt of Marsabit and partners

Sub-programme	Project name Location (Ward/Sub County/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.3.1 DEPARTMENT NAME: EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS. (ECDE SECTOR)										
Programme 1: ECDE infrastructure development										
Construction of ECDE classrooms	Countywide	Erection and completion of ECDE classrooms		64.6 M	CGM/ Exchequer	2025/ 2026	No of ECDE classrooms constructed	38	452	Department of Education
Renovation/refurbishment of ECDE classrooms	Countywide	Renovation and refurbishment of ECDE classrooms completed		6 M	CGM/ Exchequer	2025/ 2026	No of ECDE classroom renovated/ Refurbished.	12	43	Department of Education
Construction of Double door ECDE pit latrines	Countywide	Erection and completion of ECDE twin-door toilets		12.5	CGM/ Exchequer	2025/ 2026	No of ECDE twin-door latrines constructed	25	311	Department of Education
Uni- huts for mobile ECDE centres	Countywide	Supply and installation of uni-huts		8 M	CGM/ Exchequer	2025/ 2026	No of uni-huts assembled	10	17	Department of Education
Construction of ECDE kitchen/stores	Countywide	Erection and completion of ECDE kitchen/stores		15 M	CGM/ Exchequer	2025/ 2026	No of ECDE Kitchen/store constructed	10	23	Department of Education
Construction/renovation of the WFP model kitchen/store	Countywide	Erection and completion of the WFP model kitchen/store		8 M	CGM/ Exchequer	2025/ 2026	No of the WFP Model kitchen/store constructed	4	Nil	Department of Education
Fencing of ECDE centres with access gates	Countywide	Erection and completion of ECDE fence fitted with access gate		30 M	CGM/ Exchequer	2025/ 2026	No of ECDE centres fenced and fitted with access gate	15	37	Department of Education
Supply of furniture and	Countywide	Supply and		12 M	CGM/	2025/	No of ECDE	24	107	Department

Sub-programme	Project name Location (Ward/Sub County/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
assorted teaching/ learning materials		delivery of furniture and assorted teaching/learning materials			Exchequer	2026	centres supplied with furniture and assorted teaching/ learning materials.			of Education
Construction of dining hall for ECDE centres	Countywide	Erection and completion of dining halls		5 M	CGM/ Exchequer	2025/ 2026	No of ECDE centre dining hall constructed	1	1	Department of Education
Procurement of KICD-approved digital curriculum	Countywide	Supply and delivery of KICD approved digital curriculum		12 M	CGM/ Exchequer	2025/ 2026	No of schools supplied with KICD approved digital infrastructure	400	366	Department of Education
Construction of Staff Houses for ECDE teachers	Laisamis and North Horr sub counties	Erecting and completion of ECDE teachers staff houses		6 M	CGM/ Exchequer	2025/ 2026	No of ECDE teachers staff houses constructed	5	Nil	Department of Education
Electricity supply for Moyale community library	Moyale Township	Installation of electricity at Moyale Community Library		6 M	CGM/ Exchequer	2025/ 2026	Electricity connected/supplied to Moyale Library	1	Nil	Department of Education
Educational and Library materials	Moyale Township Ward	Procurement of books, online references and e-books		5.5M	CGM/ Exchequer	2025/ 2026	Books, online reference and e-books procured	1	Nil	Department of Education
Programme 2: Development of Human Resource Capital for ECDE sector										
Recruitment of ECDE	Countywide	Attraction,		30 M	CGM/	2025/	No of ECDE	50	526	Department

Sub-programme	Project name Location (Ward/Sub County/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
teachers		remuneration and retention of competent ECD teachers			Exchequer	2026	teachers recruited			of Education
Recruitment of Library staff	Countywide	Attraction, remuneration and retention of competent Library staff		5 M	CGM/ Exchequer	2025/ 2026	No of library staff recruited	10	6	Department of Education
Training of ECDE teachers on CBC	Countywide	Training of ECDE teachers on CBC		5 M	CGM/ Exchequer	2025/ 2026	No of ECDE teachers Trained on CBC	200	347	Department of Education
Promotion of stagnated ECDE officers	Countywide	ECDE officers promoted		12 M	CGM/ Exchequer	2025/ 2026	No of ECDE officers promoted	17	-	Department of Education
3.3.2 SKILLS DEVELOPMENT										
Infrastructural development in VTCs countywide	Erection and completion of workshops, classrooms, administrati on block, pit latrines, kitchen, store and dining hall, fence and gate, and procurement of tools & equipment at	BQ preparation, tender processing & awards, site handing over, monitoring & evaluation	Minimize uprooting and cutting of trees	45M	CGoM	1 ST July 2025 to 30 TH June 2026	No. of workshops, Classrooms, administration block, pit latrines, kitchen, store and dining hall, fence and gate, constructed & in use, and no. of VTCs equipped	13	62	CGoM

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

3.3.1 DEPARTMENT NAME: PUBLIC SERVICE & ADMIN										
Programme 1:										
Administ ration & support	Construc tion of Saku Sub- County Administ rator's office	To provide office space for Sub- County Administ rator.	30,000,000	CGM	2024/2025	Construction of office space for Sub-County Administrat or.	1	new	CGM	
	Construction of deputy Sub- County administrators' offices for Sololo,	To provide office space for Sub- County Administ rator.	10,000,000	CGM	2024/2025	No. of offices renovated	1	new	CGM	
ICT Infrastructure develop ment	Cascadin g of LAN/WAN to the ward levels.	Connecting of Sub County and ward offices to the internet.	10,000,000	CGM	2024/2025	Number of offices connected.	6	new	CGM	
ICT Innovation hubs	Construc tion and equippin g of ICT centers	ICT Innovation centers for youth empowe rment and wealth creation.	30,000,000	CGM	2024/2025	No. of centers constructed	2	new	CGM	
Digitizati on of county operation (ICT support	Procure ment, and Installati on of computer equipment	To enhance data and informati on sharing through robust internet facilities;	10,000,000	CGM	2024-2025	No. of desktop computers, laptop computers, printers, photocopier s and scanners procured	100	new	CGM	

3.3.1 MARSABIT COUNTY PUBLIC SERVICE BOARD

Infrastructural Development

Sub- programme	Project name Location (Ward/Sub County/ county wide)	Description of Activities	Green Economy and Cross- cutting considerations	Estimate cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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3.3.1 DEPARTMENT NAME: LANDS, ENERGY, HOUSING AND URBAN DEVELOPMENT

Programme 1:

Energy	Centralized solar street light at (Marsabit and Moyale)	Taking Audit of the status of the project	36	CGM	1Year	Functional street lights				CGM
Lands	Valuation Role	To value properties for basis of charging rates	20M	CGM		Increased Revenue collection				CGM
Lands	Spatial Planning (County wide)	Resource mapping	40M	CGM/development partners	2 Years	No of CSP developed		TOR developed		CGM
Lands	Community land (County wide)	Sensitization on community Land Act	30M	CGM/development partners	1 Year	No of community land registered	Registration of 18 community land	Community inventory developed and gazetted		CGM
Lands	Survey (County wide)	Beaconing of individual plots	35M	CGM	1 year	No of plots surveyed	11 centers	Planning done		CGM
Lands	Physical planning (County wide)	planning	21M	CGM	1 year	No of plans developed	7 towns	Not planned		CGM
Lands	Land adjudication (Saku)	Demarcation and Surveys	10M	CGM	1year	No of parcels demarcated	3 Adj. sections	Declared adj area		CGM/National

						and surveyed			
Urban Development	Solid waste (County wide)	Waste collections	62M	CGM	1 year	No of out sourced solid waste collection centres		Solid waste collected	CGM
Urban Development	Bus Park (Moyale)		10m	CGM	1 Year	No of bus park		Planned	CGM
Urban Development	Moyale municipality (Moyale)	Launch and operationalization	25m	CGM	1 Year			planned	CGM
Urban Development	Moyale fire station (Moyale)	Construction of the facility	20m	CGM	1 Year			Planned	CGM
Urban Development	Fencing of public utilities (Moyale)	Fencing	12m	CGM	1 year			Planned	CGM
Urban Development	solid waste skips (moyale)	Waste collection	5m	CGM	1 year	No of skips		Proposed	CGM
Urban Development	Oxidation pond (moyale)	Construction of the pond	6m	CGM	1 Year			planned	CGM

3.3.1 DEPARTMENT NAME: OFFICE OF THE GOVERNOR

Programme 1: Public service delivery

Pro- Poor/ Institutional Support program me	Water bowsers support	Purchase Water bowsers		28,000,000	CGM	2025/26	No. of water bowsers purchased	2	new	CGM
	School Administ ration blocks construction support	Construc tion of School administr ation blocks		10,000,000	CGM	2025/26	No. of Admin. blocks constructed	2	new	CGM
	School dormitories construction support	Construction of School dormitories		5,000,000	CGM	2025/26	No. of dormitories constructed	1	new	CGM
	Classroom blocks construction support	Construction of classroom blocks		10,000,000	CGM	2025/26	No. of classroom blocks constructed	2	new	CGM
	Libraries construction	Construc tion of School Libraries		10,000,000	CGM	2025/26	No. of Libraries constructed	1	new	CGM
	150CM3 masonry tanks construction	Construc tion of 150CM3 masonry tanks for communities		7,000,000	CGM	2025/26	No. of 150CM3 masonry tanks constructed	2	new	CGM
	School dining halls construction	Construc tion of school dining halls		5,000,000	CGM	2025/26	No. of dining halls constructed	1	new	CGM

	support			10,000,000	CGM	2025/26	No. of shelters rebuilt	100	new	CGM
	Shelters rebuilding for displaced persons	Building of shelters for displaced persons								
Drought Mitigation Programme/Resilience building	Relief foods support for vulnerable people	Relief foods distribution to vulnerable people		960,000,000	CGM	2025/26	No. of households benefited		Ongoing	CGM
Sub-programme	Project name Location (Ward/Sub County/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estiated cost (Ks h.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

3.3.1 DEPARTMENT-HEALTH SERVICES

Programme 1: Infrastructure development

	Furnishing and equipping of Sololo Level IV Hospital OBBU Ward	Completion, Equipping, Water supply, Waste management	100M	County government of Marsabit	2025/26	Unit completion	1	ongoing	CoGM
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	Construction of hostels for KMTC at Marsabit	Construction of Hostels for both sexes	150m	County government of Marsabit	2025/26	Unit completion	1	ongoing	CoGM
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	Upgrading of Boru Haro Health Centre to level 4 hospital	Theatre, wards, maternity, water supply		225m	County government	2025/26	Unit completion	1	ongoing	CoGM
	Upgrading of Bubisa HC to level 4 hospital			225m	County Government	2025/26	Unit completion	1	planned	CoGM
	Modern maternity construction in Moyale			150m	CoGM	2025/26	Unit completion	1	planned	CoGM
	New Health facilities constructed and equipped- 8NO			64m	CoGM	2025/26	Unit completion	8	planned	CoGM
	Administration Block construction at Department of Health HQ			100m	CoGM	2025/26	Unit completion	1	planned	CoGM

3.3.1 DEPARTMENT NAME: Finance & Economic Planning

Programme 1: Economic Policy Formulation and Management

Development of Policies & Plans	County wide	ADP and APR development		6M	County Government	2025/26	No. of ADP & APR developed	1each		
		<i>CIDP 3 M& E Indicator</i>		5M			No. of Indicator handbook developed	1		

		<i>Handbook</i>								
		<i>Monitoring & Evaluation</i>		5M			No. of Quarterly	4		

						reports developed			
		<i>Capacity Development on policy, Plans, Budget and M&E</i>		5M		<i>No. of staff trained</i>	100		
<i>County Statistical Abstract</i>		<i>Preparation meetings & data collection meetings & Compilation Meetings, Printing & Publishing</i>		8M		<i>CSA Established</i>	1		
<i>Preparation of Budget estimates 2025/26 & Programme Based Budget 2024/25</i>	County Wide	<i>Collection of data through Public Participation, compilation of Budget estimate</i>		5M	County Government	2025/26	<i>Budget Estimates report- 025/26 & PBB 2025/26</i>	1	
Establish Digital Statistical Data Centre	County HQ	<i>Purchase of Computers, laptops, Trainings & other IT gadgets- Internets etc</i>		10M			<i>Data Centre established</i>	1	

County Long term Plan (Marsabit Vision 2045)		<i>Secretariat meetings, High Level Executive meetings, stakeholders' meetings, Professional Meetings & data collection from public, Printing, Publishing & Dissemination Meetings, Consultants fee</i>		25M	County Government & Partners		<i>Vision 2045 Developed</i>	1	
Research and Development	County wide	<i>Feasibility studies conduction</i>		5M	County Government	2025/26	<i>No. of feasibility studies conducted</i>	1	
		<i>Research Conducted</i>		5M			<i>No. of research conducted</i>	1	

		Surveys Conducted		10M			No. of surveys conducted	2		
Programme Name 3: Public Procurement and Disposal Compliance										
Compliance to public procurement and asset disposal act 2015 and attendant	County wide	Sensitization of AGPO		6M	County Government	2025/26	No. of sensitization meeting held	4	To be done	Directorate of Procurement
Department of Culture, Gender & Social Services										
Marsabit Lake Turkana Cultural Festival.	MLTCF conducted	Revival of festival website Site visit to access damages Development of concept paper Plan publicity Media launch.		100M	County Govt.	1 year	No of MLTCF conducted	1	planned	County Govt.
Gender Services										
Safe home	Loglogo	Completion and equipment of rescue centre		5M	County Govt.	2025/2026	Rescue Centre in Use	1	Planned	County Govt.
Social Protection										
Social protection support services	County wide	Identification of vulnerable household		135M	County government of Marsabit and partners	2025/26	Number of beneficiaries supported	4500	Planned	County Government, WFP, SND, CIFA, NAWIRI, NDMA,
Access to social services infrastructure	County wide	Construction of social hall		20M	COUNTY GOVERNMENT, PARTNERS	2025/26	No community social halls constructed and equipped.	4	planned	County Govt., WFP, NAWIRI, LMS-USAID, BOMA, CIFA, SND, CARITAS, PACIDA and NDMA
Access to social services infrastructure	Korr center Hellu-manyatta Sgante / jaldesa- malkadimtu	Construction and equipping of social hall		20M	County government & partners	2025/26	Number of social constructed fully equipped	4	planning	County Govt. and partners

	Turbi- burgabo									
3.3.1 County Assembly										
Programme 1: County assembly infrastructure development and general administrative services										
Infrastruc ture develop ment	Marsabit county assembly premises	Purchase and equippin g of fire safety equipment		5	CGM	Continuous	Number of fire extinguisher equipment and fire assembly point	3		CAM
General Administrative service	Marsabit county assembly	Purchase of motor vehicle	Fuel efficient motor vehicle	15	CGM	2025-26	Number of vehicles purchased	1	The available motor vehicles are old and have developed mechanical issues	CAM
Capacity develop ment	Marsabit county assembly	Training of members and staff		68.6	CGM	Conti nuous	Number of trainings conducted	16	Need for continuous training and cap	CAM

									acity buil din g	
	Marsabit County Assembly	Conducting of Public participation	35	CGM	When passing bill and policies	Number of public participations conducted	10		Need for continuous community engagement in decision making	CAM

Proposed non-Capital Projects 2025/26 FY

Table 6: Non-Capital Projects 2025/2026FY

Sub-programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green economy and cross cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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3.4.1 DEPARTMENT: DEPARTMENT OF FOOD SECURITY, CROPS, LIVESTOCK, VETERINARY SERVICES AND FISHERIES DEVELOPMENT

Programme 1: Crop Development										
Purchases of puncture kits	Countywide	Improve tractor performances		2.5	CGM	2025/26	No. of puncture kits purchased	50	On going	CGM
Purchase horticultural seeds	Countywide	To avail certified seeds to irrigation users		2m	CGM	2025/26	No.Kgs of seeds purchased and distributed	100 kgs	ongoing	CGM
Establish flood-based sites	Dambala Fachana, El gade	Use flood water for irrigation		4.5m	CGM	2025/26	Volume of crops and fodder increased	2	On going	CGM and partners

Sub- programme	Project name Location (Ward/ Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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Programme 2: Livestock production and management

Policy formulation	Countywide	Review of national policies and community participation and printing.		4M	CGM	2025/26	No. of policies formulated	2	ongoing	Livestock Department
Beekeeping improvement	Countywide	Purchase of hives and equipment Involve all gender groups		1M	CGM	2025/26	Number of apiaries established	13	ongoing	Livestock Department
Rangeland rehabilitation.	Countywide	Enclosure and bush control	Improvement of degraded lands	2M	CGM	2025/26	Number of acres of land rehabilitated	50	ongoing	Livestock Department
Mapping of grazing resources	Countywide	Conducting survey		4M	CGM	2025/26	No. of surveys done	5	ongoing	Livestock Department

Sub-programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of grazing plans and agreements.	Logologo and moyale	Mobilizing communities, mapping resources and signing of agreements		2M	CGM	2025/26	No. of grazing plans & agreements developed	2	On going	Livestock Department
Programme 3: Fisheries										
Fisheries resources coordination & management	County fisheries Policies and regulations	Domestication of national policies, strategies and legislation	Use of climate smart technologies	2	CGM, Partners	2025/26	No of policy and regulation domesticated	1	Budgeting stage	Fisheries department
	Fisheries stakeholder forum in Loiyangalani & Illeret	Conduct stakeholder forum in Loiyangalani & Illeret		2	CGM	2025/26	No. of forums conducted	4	Planning stage	Fisheries department
	BMU gazetment In Loiyangalani & Illeret wards	Registration of BMUs		1.5	CGM	2025/26	No. of BMUs registered	4	Planning stage	
Fish production and marketing	Fishing technologies	Adoption of appropriate fishing technologies	Use of climate smart technologies	1	CGM, Partners	2025/26	No of appropriate fishing technologies adopted	50	Budgeting stag	Fisheries department
	Fish catch	Increased fish	Use of	2	CGM,	2025/26	No of	580	Budgeting	

		catch	climate smart technologies		Partners		tonnage of fish catch landed		stag	
	Smallholder fish farming in Moyale & Saku	Construction of fish ponds	Use of climate smart technologies	4	CGM, Partners	2025/26	No of fish ponds constructed	30	Budgeting stag	Fisheries department
	Beach management unit	Conduct training of beach management units	Use of climate smart technologies	2	CGM, Partners	2025/26	No of BMU trained	2	Budgeting stag	
Post-harvest loss management	Fisheries post-harvest management	Reduction of post-harvest losses	Use of climate smart technologies	3	CGM, Partners	2025/26	% reduction in post-harvest losses	30	Budgeting stag	Fisheries department

Sub-programme	Project name Location (Ward/ Sub county/ county wide)	Description of Activities	Green economy and cross-cutting consideration	Estimated cost (Ks h.)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing Agency
	Fish preservation and storage	Establishment of cold chain facilities	Use of climate smart technologies	2.5	CGM, Partners	2025/26	No of cold chain facilities established	6	Budgeting stag	
	Fish storages	Establishment of new fish stores	Use of climate smart technologies	4	CGM, Partners	2025/26	No of new fish stores established	1	Budgeting stag	
	Fish processing	Construction of fish cutting slabs & drying racks	Use of climate smart technologies	3.5	CGM, Partners	2025/26	No of cutting slabs and drying racks constructed	12	Budgeting stag	
	Fish preservation	Establishment of solar dryers	Use of climate smart technologies	2	CGM, Partners	2025/26	No of solar dryers established	10	Budgeting stag	Fish preservation
	Utilization of fish and fish products	Promotion of utilization of fish and fish products	Use of climate smart technologies	0.7	CGM, Partners	2025/26	No of utilization demonstration conducted	2	Budgeting stag	Utilization of fish and fish products
	Market diversification	Enhancement of fish products market diversification	Use of climate smart technologies	0.5	CGM, Partners	2025/26	No of fish products market diversification conducted	5	Budgeting stag	Market diversification

3.4.1 DEPARTMENT: ROADS, PUBLIC WORKS AND TRANSPORT.

Programme 1: ROADS AND AIRSTRIPS INFRASTRUCTURE.

Laisamis Sub County.										
Construction of bridge at Haalam River	Draianage Structure.	-	Ward priorities	FY 2025/26	Length In Km.					Dept. of Roads and Transport.
Rehabilitation of road from Serichoi (Kurungu) to Sokotei Agre	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.					Dept. of Roads and Transport.
Installation of Gabions at Terengwe river-South horr road	Protection works.	3,500,000	Ward priorities	FY 2025/26	Length In Km.					Dept. of Roads and Transport.
Repair of Loglogo dispensary road	Road maintenance,		Ward priorities	FY 2025/26	Length In Km.					Dept. of Roads

		-					and Transport.
Repair of Lengero road	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Spot improvement of Manyatta Marti to Kari Gudhas Road(4M).	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Sub total for Laisamis sub-County.		9,500,000					
S A K U S U B C O U N T Y							
Upgrading to gravel standard and murmuring of road from Turuqa Hafare to PCEA Church	Road maintenance,	2,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Construction of drainage system, stone pitching from PCEA church to Loboyo Junction	Draianage Structure.	1,200,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Upgrading to gravel standard and murraming of road from Abdikadir Jillo Sage to wako Kubi	Road maintenance,	2,300,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Construction of drainage system, stone pitching / box culvert from Stellar ISMC Mw. Rufo Jillo Tukena	Draianage Structure.	2,400,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling of Dirib-Karra road	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Repair and gravelling of badassa jct to dirib centre	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Doozing work at Malka Dimtu laga(2.5M).	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Grading and Murrarming of Bariso Oda to Qachacha Pry road	Road maintenance,	4,800,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Grading and Murrarming of Mwangaza pry to Ilman Duresa to Guyo Arero road	Road maintenance,	3,500,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Grading and Murrarming of Malinki Junction to Dub Gindole rroad	Road maintenance,	3,200,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Sub total for Saku Sub County		20,400,000					
NORTH HERR SUB COUNTY.							
Purchase of Power Wheel loader	procurement	15,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Opening of road from Daradhe to Qamacha water point	New opening.	4,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Sub total for North Horr Sub County		9,000,000					

MOYALE SUB COUNTY .							
Upgrading road from main road to Walda Complex	Road maintenance,	1,200,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Upgrading of road from Golole to Badanota via Tullu Qallo	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Construction of foot bridge over the laga along the Posta- Corner Hajjo Road		-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling and grading of road from junction to Rashid Mohamed	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling and grading of road from Mwalimu Jackson to Hacha Roba	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling and grading of road from Darartu to Sessi Pry	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling and grading of road from Hajj Abdikadir to Hussein Okola	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Grading and improvement of the road from Heilu Jamia Mosque to Heillu	Road maintenance,	2,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Construction of a culvet at Malka Burra (QaaKuro)		1,500,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling of the road from Manyatta Dispensary to Manyatta Mixed	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Paving of the road from Taqwa mosque to Mwangaza Academy	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Paving of the road from Madrasah junction to Habila's farm	Road maintenance,	4,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling, Grading, Drainage system and pot improvement of road from Manyatta Cemetry to Manyatta Mix Day Sch	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Gravelling of Qaa Qolati road from A2 junction to Qolati village	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Construction of the road from Manyatta Arero to Haro Ali (Graveyard Road).	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Grading of the road from Frontier Junction through Mado-Kuro, Goromuda mosque to the junction at A2 Highway at Butiye Primary school and with a drift at Mado-Kuro laga.	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.

Goromudha to Arosa via Mado Kuro road	Road maintenance,	2,300,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Grading of road from slaughter to Sadia Araru	Road maintenance,	3,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Grading of road from Township Secondary to Gollo	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Improvement of road networks in Sololo(2M).	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Establishment of roads in Sololo(2M).	Road maintenance,	-	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Road from Ramole to Abo Village	Road maintenance,	2,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Rehabilitation of Dambala Fachana to Mukh Gurab road	Road maintenance,	4,800,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Construction of Sololo Makutano road to Primary school and upgrading	Road maintenance,	2,000,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Bush clearing of Qoloba to Osmale road	Road maintenance,	500,000	Ward priorities	FY 2025/26	Length In Km.		Dept. of Roads and Transport.
Sub Total for Moyale sub-County.		38,300,000					
Grand total		87,200,000					

3.4.1 DEPARTMENT: Trade, Tourism, Industry & Cooperative Development

Programme 1: promotion wholesale and retail trade

	Establish favourable trading environment		3M	CGM					
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Programme 2: County investment plan and Policy development

	Devt. of County Investor Guide and		2M	CGM					
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Sub- programme	Project name (Ward/ Sub county wide)	Location County/	Description of activities	Green economy and cross- cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	holding investor conferences										
Programme 3: Fair trade promotion and consumer protection											
	Procure ment of new weights and measures standards			2M	CGM						
Programme 4: Promotion of cross border Trade											
Formation of crossborder Traders Association			3M	CGM							
Programme 5: Preco-operative sensitization, Formation and registration											
	Formation and Registration of New cooperatives			3M	CGM						
Programme 6: Cooperative Supervision, Inspection and Audits											

Sub-programme	Project name Location (Ward/ Sub County/ county wide)	Description of Activities	Green economy and cross- cutting consideration	Estimated cost (Ksh.)	Sourc e of funds	Time frame	Performance indicators	Targets	Statu	Implementing Agency
	Audits/inspections		3M	CGM						
Programme 7: Tourism Promotion and development										
		Promotion of New tourism circuit		4M	CGM					
3.4.1 DEPARTMENT:										
Programme 1: SKILLS DEVELOPMENT AND VOCATIONAL TRAINING										
Quality assurance and standards assessment of VTCs	Quality assurance and standards assessment of VTCs county wide	Development of assessment tools, planning of itinerary, and implementation	Com binat ion of activities to cutoncost	3M	CGo M/Partner s	1ST July 2024 to 30TH June 2025	No. of VTCs assessed/no. of reports on assessment	7	3	CGoM/Parters
Inset progr am for VTC instru ctors	Skills upgradi ng	Liaison with relevant institution and attach the instructors	Incorporate tree planting and climate change mitigation	5M	CGo M/Partner s	1ST July 2024 to 30TH June 2025	No. of instruction trained	68	30	CGoM/Partners

Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Mentorship programme	Trainees' mentors hip county wide	Conduct exchange programme and industrial attachment of trainees	-	3M	CGo M/Part ners	1ST July 2024 to 30TH June 2025	No. of mentorshi p programme conducted & no. of trainees attached			CGoM/Partnrs
Co-curriculum activities	Ball games & athletics competition amongst VTCs county wide	Participation in athletics & ball games competiti on	Participants to undertake mass clean up	4M	CGo M/Part ners	1ST July 2024 to 30TH June 2025	No. of competitions held	2	0	CGoM/Partners
Youth business and entrepreneurship	County wide	Small businesses	Environmental compliance	1.2M	CGM	1 YR	No of youth groups supported	Youth		Youth and Sports
Camp aign And awareness among youth aged population	County wide	Trainings	Environmetal complance	4M	CGM	1 YR	No of reports on the awareness campaigns produced	Youth		Youth and Sports
Athletics competition held	County wide	Athletics competition	Environmetal complance	4.8M	CGM	1 YR	No of competitio ns held	Athl etes		Youth and Sports
Interc ounty prepara tion and trainin g	County wide	Sports	Envir onm etal com plian ce Continuity Policy	4.8M	CGM	1YR	No of games participate d in	Play ers		Youth and Sports
3.4.1 DEPARTMENT: PUBLIC SERVICE & ADMIN										
Programme 1:										

Policy environment and legal framework interventions	To develop a data Disaster Recovery and Business Continuity Policy	Develop and operationalize a data Disaster Recovery and Business		5,000,000		2025/26	Data Disaster recovery centers established.			CGM
Procurement of software Enterprise license	Purchase of one enterprise license for the county	Operationalize one software license in order to achieve cost effectiveness		2,000,000		2025/26	Cost effectiveness and efficiency achieved.			CGM
Staff Capacity building	Training of department's staff to boost productivity.	Capacity building of staff to enhance competency and effective service delivery		10,000,000		2025/26	<ul style="list-style-type: none"> ▪ Approved Training calendar ▪ Approved user manual on trained areas provided to the end users. ▪ Approved training session plan ▪ Training 			CGM

							<ul style="list-style-type: none"> ▪ Attendance sign in sheets ▪ Training Survey Report 			
Civic Education Countywide	Civic education countywide.	To strengthen citizens participation in the Budget Processes, Policy Issues and in the affairs of the County		15,000,000		2025/26	<ul style="list-style-type: none"> ▪ No. of Civic Education Forums Held ▪ No. of citizens Reached 	20	new	CGM
Peace building and enhancement of peaceful co-existence of the Communities	Conflict management and disaster response	Peace building initiatives; Awareness creation to enhance & reduce incidents of inter-tribal conflict		15,000,000		2025/26	<ul style="list-style-type: none"> ▪ No of trainings for the elders, youths, womens and other special groups with 	20	new	CGM
Timely Disaster response (Drought and Floods)	Review of the existing CMDR R/PVC A/PDR A Community action plan	Review and Revise community action plan. Strengthen the capacity of the community to withstand shocks and build their resilience against hazards and anticipated Disaster		20,000,00			<ul style="list-style-type: none"> ▪ .No. of emergencies response made & Communities supported ▪ 2.No. of Water trucking made to the affected communities 3.No. of boreholes supported with fuel subsidies across the county 	12	New	CGM

							<ul style="list-style-type: none"> 4.No.of HH supported with animal Concentrates during drought 5.No. of Reviewed CMDRR and new PDRA ▪ conducted 			
Governor's Results Delivery	Performance management system	<ul style="list-style-type: none"> • Performance Contracting Training • Performance Contract signing • Performance Contract Evaluation and Reporting 		5,000,000	CGM	2025/26	No of performance reports	1		CGM
	Improved Research and Development	<ul style="list-style-type: none"> • Number of research conducted • Number of citizen Service Delivery surveys conducted • Dissemination of the reports 		15,000,000	CGM	2025/26	No of reports generated	3		CGM
	Enhanced quality M&E reporting	<ul style="list-style-type: none"> • Tracking of results of Government Projects/Programme • Number of quarterly M&E reports generated • Evaluation of the impact of Government Projects/Programme 		10,000,000	CGM	2025/26	No of M & E Reports	4		CGM

Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross- cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Knowledge Management	No of County innovation documented as success stories		2,000,000	CGM	2025/26	No of success stories documented			CGM
Public communications and engagement	Increase awareness of the government programs in the County	Increase awareness of the government programs in the County		5,000,000	CGM	2025/26	No. of newsletters and magazines printed and distributed	2,000		CGM
	Documentation of success stories	Donors engagement with key communications activities		10,000,000	CGM	2025/26	No. of donors engaged with key communications activities	15		CGM

Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Success stories documentation highlighting best practices in the county through radio, tv and newspapers/ websites No. of joint documentation sessions held		3,000,000	CGM	2025/26	No. of success stories documented highlighting best practices in the county through radio, tv and newspapers/ websites No. of joint documentation sessions held	3		CGM
	Recruitment of staff	◆ Staff recruited		2,000,000	CGM	2025/26	No. of staff recruited	3		CGM
Training of the County	Training of the senior	◆ No. of training of the County Commu		3,000,000	CGM	2025/26	No. of county staff trained	30		CGM

Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross- cutting consider ation	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Communications staff, Directors, COs and CECs.	County staff,	communications staff, Directors, COs and CECs.								
3.4.1 MARSABIT COUNTY PUBLIC SERVICE BOARD										
Human Resource Development	County wide	Employee resourcing, Management and training	Yes	50M	CGM	2025/2026	Number of employees sourced, managed and trained	Marsabit County Public Service	2693	CGM/CPSB
Legal, Ethical, Compliance and Governance issues	County wide	Strict adherence to National Values and Principles of Public service	Yes	50M	CGM	2025/2026	Improved compliance index, Improved governance system	Marsabit County Public Service	70%	CGM/CPSB
Automation and ICT	Marsabit CPSB Office	Upgrade ICT Infrastructure and automating CPSB system	Yes	25M	CGM	2025/2026	Increased efficiency of quality service delivery to public servants	Marsabit County Public Service	20%	CGM/CPSB

3.4.1 Lands, Energy, Housing and Urban Development							
Programme 1: Lands, Energy, Housing and Urban Development							
Energy	Operationalization of Korr Energy Centre	Equipping of the energy centre	4.8M	CGM	1year	No. of centre equipped	CGM
		Training of the beneficiary groups	3M	CGM	1Year	No. of groups trained	CGM
	Development of energy sector plan (county wide)	Engagement of consultant for plan development	7M	CGM/Partners	1 Year	No. of plan Developed	CGM
	Development of County Energy Policy	Engagement of consultant for policy formulation	6M	CGM/Partners	1year	No. of policy formulated	CGM
3.4.1 DEPARTMENT: OFFICE OF THE GOVERNOR							
Programme 1: Public service delivery							

Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
initiat ives		festivals and cross border peace forums; for awarene ss creation to enhance & and reduce incidents of inter-tribal conflict					tours held • No. of cultuRal festiva ls celebr ated • No. of cross border peace forums held			
Multi- sector ial coord inatio n platfo rms	Coordi nation of MSP-N meetin gs	Coordina tion of MSP-N meetings		2,000,000	CGM	2025/26	No. of coordination meetings held	4	Ongoi ng	CGM

	CSG meetin gs	Coordina tion of CSG meetings		2,000,000	CGM	2025/26	No. of CSG meetings held	4	Ongoi ng	CGM
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Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross- cutting consider ation	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementi ng Agency
	Sub- CSG meetin gs held	Coordina tion of Sub-CSG meetings		4,000,000	CGM	2025 /26	No. of Sub-CSGmeeti ngs held	12	Ongoi ng	CGM
	Ward Steerin g Group meetin gs	Coordina tion of Ward Steering Group meetings		2,000,000		2025 /26	No. of Ward Steering Group meeti ngs held	80	New	CGM
	Joint Quarte rly Multi- sector Joint monito ring	Coordina tion of joint Quarterly Multi- sector monitori ng		6,000,000			No. of joint Quart erly Multi- sector Joint monit oring condu cted	2	New	CGM
	No. of County Institut ional Capacit ies review s conduc ted	No. of County Institut ional Capacit ies reviews conducte d		8,000,000	CGM	2025 /26	No. of County Institut ional Capacit ies reviews conducted	1	Ongoing	CGM

Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross- cutting consider ation	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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3.4.1 DEPARTMENT: Health Services

Programme 1:

TB	County wide	TB detection/ treatment		2m	CoGM	2025/26	◆ Unit comple tion	1	planne d	CoGM
IDSR	County wide	Disease outbreaks detection and response		2m	CoGM	2025/26	◆ Unit comple tion	1	planne d	CoGM

Labor atory servic es	County wide	Reagents,		2.5m	cog	2025/26	◆ Unit comple tion	1	planne d	CoGM
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Department of Culture, Gender and Social Services

3.4.1 DEPARTMENT: County Assembly

Programme 1:

General Administrative service	Marsabit county assembly	Installation of high end data backup system	Reduce paper waste by creating more digital record keeping as opposed to paper	2	CGM	continuous	Maintenance expense for the install system	1	Contiuous maintenance of system	CAM
Fencing of cultural and sacred sites	Fencing of cultural and sacred sites					1.5m	CGM	1 year	No. of cultural and sacred sites fenced	
Cultural village	Construction of cultural villages					0.6M	CGM	1 year	No. cultural huts constructed	
Sacred site	Protection of sacred sites					1.5M	CGM	1year	No. of cultural and sacred sites fenced	
Baseline survey county wide	Conduct baseline survey on status of FGM					2M	CGM	1year	No. Of the baseline surveys conducted	
Gender disaggregated data	Conduct Gender disaggregated statistics					1.5M	CGM		Availability of gender disaggregated statistics	
Empowermnt	Training of women and youth on GBV and business skills					1	CGM	Annual	No. of women and youths trained	
Compaign against GBV	Conduct Campaigns against GBV (sixteen days of activism					3	CGM	Annual	No of GBV campaigns conducted	

Proposed Payments of Grants, Benefits and Subsidies for 2025/26 FY

Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2025/26 FY

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
2.5.5 AGRICULTURE				
De-risking, Inclusion and Value Enhancement of Pastoral Economies in the Horn of Africa (DRIVE)	-	-	5000 HH	Cushions livestock keepers against imminent livestock mortality due to drought Covers losses of livestock due to drought
Emergency locust response project	443,000,000	187,276,179	15,714	Livelihood protection and restoration as a result of locust (2019- 2021) and drought

Sub-programme	Project name Location (Ward/ Sub County/ countywide)	Description of Activities	Green Economy and cross-cutting consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Marsabit county assembly	Purchase of laptops		2.5	CGM	continuous	Number of laptops purchased and distributed to members and staff	22	Existing ones are old and need replacing	CAM

Proposed Payments of Grants, Benefits and Subsidies for 2025/26 FY

Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2025/26 FY

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
2.5.5 AGRICULTURE				
De-risking, Inclusion and Value Enhancement of Pastoral Economies in the Horn of Africa (DRIVE)	-	-	5000 HH	Cushions livestock keepers against imminent livestock mortality due to drought Covers losses of livestock due to drought
Emergency locust response project	443,000,000	187,276,179	15,714	Livelihood protection and restoration as a result of locust (2019- 2021) and drought

Agriculture Sector Development Support Program	43,000,000	25,000,000	4150	Strengthen value chain development and capacity building Innovation and technology support Support policy development Coordination of sectors (CASSCOM)
Kenya Livestock Commercialization Project	37,590,000	37,950,000	9950	Commercialization through group support produce and sale Support ultra poor household through livestock and commercialization Support kitchen garden poultry for nutrition and beekeeping support Dairy goat production at household level for nutrition
Drought Resilience Program for	170,568,000	145,000,000		Water harvesting support for human (schools and dispensaries), pasture and range land rehabilitation

Northern Kenya				
2.5.5 Water, Environment and Natural Resources				
Matching fund for Water Sector Trust Fund Project	24,000,000	10,000,000	Community sites targeted by the project	To increase water availability and access to local communities within project target sites
Matching fund for Financing Locally led Climate Change Actions (FLOCA)	70,000,000	11,000,000	20 Ward Climate Change Resilienc Projects	Strengthening adaptive capacity of local community to climate change shocks
2.5.5: EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS [ECDE SECTOR]				

Scholarship Funds	170,000,000	170,000,000	2,540 Students	Improved enrolment & Transition
2.5.5 PUBLIC SERVICE & ADMINISTRATION				
Staff Medical Insurance Cover	70,000,000	80,000,000	4,000 staff	Improved healthcare access to staff.
2.5.5 Health Services				
DANIDA Grant -Matching Fund	11,957,250	11,957,250	Health facilities	
DANIDA Grant - (Primary Health Care in Devolved Context)	14,273,800	14,273,800	Health facilities	

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

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

4.1 Resource Allocation Criteria

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

- ◆ Priority is given to the on-going programmes/projects
- ◆ Linkage of the programmes with objectives in the CIDP(2023-2027), BETA, MTP IV & SDGs
- ◆ Linkage of the Programme with the objectives of the County Government and the Governor’s Manifesto
- ◆ Degree to which the programmes addresses the core mandates of the sector departments;
- ◆ Expected outputs and outcomes from the programmes;
- ◆ Cost effectiveness and sustainability capacity of the programme.

4.2 Proposed Budget by Programme and Sector

Table 1: Summary of Proposed Budget by Sector 2025/26

	Department/Sector	Amount Million (Ksh)	As a percentage (%) of the total budget
1	Culture, Gender and Social Services	291.1	5.35
2	Lands, energy and urban development	352.8	6.48
3	Road, Transport, Public works and Housing	177.2	3.25
4	Trade, industrialization and enterprise development	170	3.12
5	Finance and economic planning	95	1.74
6	Agriculture, Livestock and Fisheries Development	711.2	13.06
7	Public Administration, Coordination of County Affairs and ICT	212	3.89
8	Health Services	920.5	16.91
9	Education, Skills Development, Youth and Sports	317.4	5.83

	Department/Sector	Amount Million (Ksh)	As a percentage (%) of the total budget
10	Water, Environment and Natural Resources	875	16.07
11	Office of the Governor	1069	19.64
12	County Public Service Board	125	2.30
13	County Assembly	128.1	2.35
Grand Total		5444.3	100

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 and Evaluation will be mainstreamed into all development programmes and projects across Marsabit County. The government will provide enough information on development policies, programs, and projects, as well as information on the financial and other resources allotted, for the objectives of transparency and accountability. The MEL system would be based on ownership and openness, giving residents the chance to take part in MEL activities at various levels. Utilizing defined procedures and formats, data will be collected, stored, analyzed, reported on, and used. The MEL process is anticipated to be governed by the values of methodical investigation, integrity, and honesty, providing accurate, timely, and reliable reporting of findings. The findings and lessons learned will be shared with policymakers, beneficiaries, and other stakeholders, as well as the general public, to meet their information needs and foster a results-driven culture.

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

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

5.3.M&E Capacity

The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the County’s M&E unit within the department of Economic Planning and Development.

Efforts shall be made to strengthen institutional and resource capacities for effective and efficient monitoring & evaluation. This will include; financial and human resources, m &e dashboard, and use existing digital platforms.

5.4 Summary of M&E Outcome Indicators

5.41 Roads and Public Works

Programme	Outcome	Outcome Indicator	Baseline		2025/2026	Reporting responsibility
			Value	Year		

Road Network.	Improved mobility and accessibility	10Km upgraded to bitumen standards by end 2027	2Km	2022	2Km	Roads, Transport and Public Works
		437.8 KM of rural roads upgraded to gravel standard by 2027	63.9Km	2022	90Km	Roads, Transport and Public Works
		1250 KM of new road opened by 2027	24Km	2022	250Km	Roads, Transport and Public Works
		Number of river crossing (bridges /box culvert constructed)	0	2022	2	Roads, Transport and Public Works
Transport infrastructure	Improved mobility and transit of goods and people	14 new vehicle, plants and machineries acquired by 2027	14	2022	2	Roads, Transport and Public Works
		10 airstrips maintained by 2027	0	2022	2	Roads, Transport and Public Works
		2 modern workshops constructed and equipped by 2027	0	2022	0	Roads, Transport and Public Works
building standards infrastructure	improved buildings infrastructure	1080 of projects designed, supervised and documented by 2027	744	2022	220	Roads, Transport and Public Works

		2 low-cost housing units constructed by 2027	0	2022	1	Roads, Transport and Public Works
		Increased investment in appropriate building technologies by 2027 (n=5)	1	2022	1	Roads, Transport and Public Works

5.4.2 Environment & Natural Resources and Water & Irrigation

Water Services	Enhanced availability and access to potable water for both people and their	Proportion of HH accessing potable water	26%	2022	40%	Directorate of Water Services
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	livestock					
		Household return trekking distance covered	15km	2022	7km	
Environmental Conservation, Protection and Management	Environment protection, management and conservation improved	% of forest and tree cover increased	1.7% FC	2022	0.5	Directorate of Environmet and Climate Change
			2.06% TC	2022	0.8	
		Ha of degraded land rehabilitated	8ha	2022	5	
Climate change resilience	Community adaptive capacity through locally led climate change actions enhanced	Incidences of climate change livelihood losses	0	2022	5	

		No of climate resilience investment implemented	3	2022	2	
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Health						
Preventive and Promotive health services	Reduced morbidity and mortality due to preventable diseases	4th ANC coverage.	37.9	2022	40	CGM and Partners.
		Skilled birth attendance rate	55	2022	60	CGM and Partners.
		Maternal mortality ratio	1127	2022	500	CGM and Partners.
		Neonatal mortality rate	60	2022	50	CGM and Partners.
		Infant mortality rate	33%	2022	31	CGM and Partners.
		% of fully immunized children 12-23 months	69%	2022	73	CGM and Partners.

Average fertility rate	5%	2022	4%	CGM and Partners.
Contraceptive prevalence rate	5.9%	2022	10	CGM and Partners.
Adolescent birth rate	29.4%	2022	20	CGM and Partners.
Global Acute Malnutrition rate (< 5s Wasting)	22.3%	2022	17	CGM and Partners.
% of children under-five stunting.	25.5%	2022	23	CGM and Partners.
HIV prevalence	0.9	2022	0.7	C.G. Marsabit (Health department)
TB incidence per 100,000 population	187	2022	180	C.G. Marsabit (Health department)
TB cure rate.	74	2022	80	C.G. Marsabit

					(Health department)
	Proportion of HH accessing improved sanitation	37.2	2022	47	C.G. Marsabit (Health department)
	Proportion of HHs accessing safe and clean water	61.8	2022	65	C.G. Marsabit (Health department)
	Proportion of household practicing Handwashing at 4 critical times.	27.8	2022	35	C.G. Marsabit (Health department)
	Outpatient utilization rate	68%	2022	75	C.G. Marsabit (Health department)

Curative, Referral and Rehabilitative services	Increased efficiency and effectiveness of health service delivery	Average length of (hospital) stay	10 DAYS	2022	8DAYS	C.G. Marsabit (Health department)
		Average waiting time for (non-elective) surgeries	10 DAYS	2022	8DAYS	C.G. Marsabit (Health department)
		Percent of population accessing NCD services	20	2022	45	C.G. Marsabit (Health department)
		Proportion of facilities offering inpatient services	44	2022	50	C.G. Marsabit (Health department)
		Percent of facilities offering diagnostic services	18%	2022	25	CGM&PART NERS
Administration and	Enhanced administrati	Doctor- population ratio	1:13000	2022	1;12000	C.G. Marsabit

Support Services	on and support services for health sector					(Health department)
		Nurse-population ratio (including midwives)	1;10000	2022	1;9000	C.G. Marsabit (Health department)
		Cemoc facilities per 100,000 population	6	2022	7	CGM and partners.
		Bemoc facilities per 25,000 population	50	2022	60	CGM and partners.
Education						
Early Childhood Development and Education	Increased access to quality ECD Education	Number of ECDE pupils enrolled in ECDE Centre	18,078	2022	46,000	CO – Education
		Teacher/Pupil ratio	1:44	2022	1:40	CO – Education
		Number of officers trained on CBC/ToT/INSET	0	2022	500	CO – Education

		Transition rate from PP2 to grade 1	95%	2022	98%	CO – Education
Skills Development & Vocational Training	Increase access to technical and vocational training	Number of trainees enrolled in Vocational Training Centres	625	2022	1,700	CO – Skills Development
		Trainer/Trainee ratio	1:17	2022	1:15	CO – Skills Development
		Trainee/Tools Equipment ratio	1:1	2022	1:1	CO – Skills Development
		Number of trainers on INSET	35		50	CO – Skills Development
Youth Development	Increased access to job opportunities	Number of interns recruited	425	2022	2,500	CO – Youth & Sport Development

	Increased Access to star-up capital	Number of youths benefited from fund	0	2022	500	CO – Youth & Sport Development
Sports Development	Diversified sporting activities	Number of youths impacted	2000	2022	3000	CO – Youth & Sport Development
		Number of competitions held	5	2022	15	CO – Youth & Sport Development
Administration, Coordination of County Affairs and ICT						

Public service delivery systems and coordination of county affairs	Enhanced service delivery	Employee satisfaction level.	30	2022	60	Public service and coordination
		No of offices constructed.	5	2022	8	Public service Administration
ICT Connectivity and infrastructure.	Improved ICT Infrastructure and connectivity	No offices connected to the internet	10	2022	6	Public service Administration
Public participation	Effective and efficient civic	No of people attending public participation forums.	1200	2000	5000	Public service

and civic education	education conducted.	forums				Administration
		No. of complaints lodged	20	2022	75	Public service Administration
Integration, peace building and disaster management	Improved conflict management	Number of reported conflicts	0	2022	30	Public service Administration
		Proportion of Disaster related conflicts	0	2022	60	Public service Administration

	Improved early warning information	No. of EWI relayed	2	2022	60	Public service Administration
Strategic Communications and Public Relations	Increase awareness of Government services and operations by internal and external audience.	Number of publications.	2000	2022	6000	Public service Administration
	Development of county website	Number of visitors on the new redesigned county website	2000	2022	6000	Public service Administration
Research and development	Improved research and development	No. of research studies conducted	0	2022	10	Public service Administration

Agriculture, Livestock and Fisheries							
Fisheries Resource management	Improved fish production and marketing	MT fish landed annually	1358 MT	1494	Chief Officer of Fisheries, CD Fisheries		
		MT fish marketed annually	1219 MT	1402			
Livestock production and management	Improved Livestock production and output	Livestock types traded annually	Cattle-35000	15,000	Chief Officers of Livestock, CD Livestock		
			Camels-29200	31000			
			Sheep and goats-826,800	490000			

		MT of honey produced annually	1.3	2.5		
		Litres of milk produced (in Million)	0.5	0.7		
Veterinary Services	Improved Livestock health and disease management	% livestock mortality rates	20	15	Chief Officers of Livestock ,CD Veterinary Services	
Food Security and Crop Development	Improved crop production and food security	MT of cereals produced annually	86	150	Chief Officers of Food Security and Crop Development ,CD Agriculture	
		MT of beans produced annually	112	240		
		MT of vegetables produced annually	76	124		
County Assembly Sector						
Infrastructure development	Improved work environment for the county assembly members and staff	Increased number of floors added to the existing County Assembly office block	2	2022	1	C.G. Marsabit
General Administrative service	Improved service delivery	Increase in better service delivery	1	2022	3	C.G. Marsabit
Capacity development	Improved capacity of members to scrutinize budget, CFSP, development plans and	Increased number of trainings conducted for better service delivery to the public.	33	2022	33	C.G. Marsabit

	various reports					
Culture, Gender and Social Services						
Improving , promoting . preserving and celebratin g the county cultural heritage	Cohesive Marsabit county that develop and conserve its cultural heritage	No of cultural and sacred sites protected	6	2022	18	Culture, Gender and Social Services
		No. of cultural festivals done	6	2022	16	Culture, Gender and Social Services
Promoting Gender and Equality	Improve d gender equality	No. of women in leadership positions	33	2022	15	Culture, Gender and Social Services
		No of women , youth and PWDs accessing AGPO	400	2022	600	Culture, Gender and Social Services
		No of women, youths who are champions of SGBV	2100	2022	870	Culture, Gender and Social Services
Increasing access to social services	increase d access to social services	No of social services infrastructure improved	38	2022	21	Culture, Gender and Social Services
		No of PWDS supported with assistive devices	3500	2022	2000	Culture, Gender and Social Services
		No of vulnerable H/Hs supported with cash transfers	55,000	2022	40,000	Culture, Gender and Social Services
Trade, Tourism and Co-operative						

Trade promotion	Enhanced conducive	Number of single business permits issued	4000	2022	7000	CO-Trade
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and development	business environment	Amount of revenue generated from single business permits, stall fees in million Ksh.	100M	2022	150M	CO- Trade
		No of cross border traders' association formed	1	2022	2	CO-Trade
		No. of new societies registered	50	2022	25	CO- Trade
		No. of societies audited	4	2022	15	CO- Trade
Cottage industries and Industrial parks development and promotion	Increased job creation for the local population thus increased household incomes	<i>Number of cottage industry established</i>	0	2022	2	CO- Trade
		<i>No. of local products certified by KEBS</i>	1	2022	2	CO- Trade
		<i>No. of investor conferences conducted</i>	1	2022	2	CO- Trade
Tourism Promotion and Development	Improved domestic and international arrivals and increase in bed occupancy	No. of tourism arrivals.	1700	2022	1500	CO-Tourism
		No. of bed occupancy	1000	2022	1700	CO-Tourism
		Amount. of revenue generated from tourism sites	0	2022		CO-Tourism
County Public Service Board						
Public Service Delivery	<i>Enhanced Delivery of Public Service</i>	<i>Proportion of citizens and public servants accessing quality services</i>	0		20%	<i>County Public Service Board</i>
		Level employee job satisfaction	0		50%	<i>County Public Service Board</i>
Lands, Energy and Urban Development						
Management and administration of	Tenure security in the county	Number of sections demarcated/ surveyed;	1	2022	2	CO, Lands & Energy

land	enhanced	Number of title deeds issued				
		Number of public land surveyed and registered	0	2022	20	CO, Lands & Energy

Solid and liquid waste management	Improved safe and clean environment	No. of dumpsites Constructed/rehabilitated	1	2022	2	CO Urban and Housing
Clean, affordable & reliable energy	Enhanced Supply of Sustainable energy	Number of households connected to clean & affordable energy	400	2022	1400	CO, Lands & Energy
Housing development	Improved quality & standard houses	Number of low-cost housing units constructed	-	2022	34	CO Urban and Housing

Executive- Office of the Governor

Public service delivery	Enhanced peaceful coexistence and resource sharing	Reduced ethnic conflicts	500	2022	300	OOG & DRM Department
	Enhanced transparency and accountability	Customer satisfaction rate	-	2022	60%	OOG & GRDU
	Improve access to public infrastructure	Enhanced household and institutional resilience	32%	2022	25%	OOG/Social services/ DRM
	Strengthened drought Mitigation measures	Strengthened coping capacities of households and institutions	33%	2022	30%	OOG
	Improved Multi-sectorial coordination	Joint work planning and monitoring	5	2022	10	Office of CS

Finance and Economic Planning

Public finance management	Improved financial management	Amount in own source revenue	100	2022	150	Finance and Economic Planning)
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		Amount of pending bills	TBC	2022		Finance and Economic Planning)
		Absorption rate	95	2022	96	Finance and Economic Planning)
		Status of audit report	TBC	2022		Finance and Economic Planning)
		AGPO	32	2022	34	Finance and Economic Planning)
Economic policy and planning	Improved economic policy formulation, planning and M&E	Alignment between key planning documents (CIDP, ADP, CFSP and budget	80	2022	90	Finance and Economic Planning)
		Project implementation rate		TBC	2022	
		Annual statistical abstract produced	0	2022	3	Finance and Economic Planning