

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MARSABIT

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN 2024/25

AUGUST 2023

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

Cohesion

Equity

TABLE OF CONTENTS

Contents

TABLE OF CONTENTS	3
ABBREVIATIONS & ACRONYMS	7
FOREWORD	8
ACKNOWLEDGEMENT	9
EXECUTIVE SUMMARY	10
CHAPTER ONE	11
1.1 County Overview	11
Position, Size and Population	11
Administrative Sub-Divisions	11
Table 1: Administrative Units	11
1.1.3 Physical and Topographic Features	11
1.1.4 Ecological Conditions	12
1.1.5 Population Density and Distribution	12
Table 2: Population distribution and density by Sub-County	12
1.1.6 Socio-Economic & Infrastructural Information	12
1.1.7 Annual Development Plan Linkages	13
1.1.8 Preparation Process of the Annual Development Plan	14
CHAPTER TWO	15
REVIEW OF THE IMPLEMENTATION OF THE ADP 2022/23	15
2.1. Introduction	15
Strategic Priorities and Achievements for the 2022/23 FY by Sector	15
Table 3: 2022/23 Achievements	15
Analysis of planned versus allocated budget 2022/23 FY	25
Performance of Capital Projects for 2022/23 FY (Project cost of more than 5M)	25
Table 4: Summary of Capital Projects for 2022/23	25
2.3.1 Sector Name: Department of food security, crops, livestock, veterinary services and fisheries development	25
2.3.1 Sector Name; Roads, public works and transport	26
2.3.1 Sector Name: Water, Environment and Natural Resources	27
2.3.1 Sector Name: Youth and Sports Development	28
2.3.1 Public Service & Administration	28

2.3.1 Lands, Energy and Urban Development.....	28
2.3.1 Office of The Governor.....	29
2.3.1 Sector: Health Department.....	29
2.3.1 Sector: Finance and Economic Planning	31
2.3.1 Sector: Marsabit County Assembly	32
Performance of Non-Capital Projects for 2022/23 FY (Project cost of less than 5M plus non infrastructure -Programmes)	32
Table 3: Summary of Non-Capital Projects for 2022/23 FY.....	32
2.4.2 Sector Name: Department of Food Security, Crops, Livestock, Veterinary Services and Fisheries Development.....	32
2.4.2 Sector Name. Roads and Transport.....	35
2.4.2 Sector Name: Water, Environment and Natural Resources	36
2.4.2 Education, Skills Development, Youth and Sports [Ecde Sector]	37
2.4.1 Public Service & Administration.....	38
2.4.2 County Public Service Board	39
2.4.1 Office of the Governor	40
2.4.2 Sector Name: Health Services.....	41
2.4.2 Sector Name: Finance and economic Planning.....	44
2.4.2 Sector Name: Marsabit County Assembly.....	45
Payments of Grants, Benefits and Subsidies for 2022/23 FY	47
Table 4: Summary of Payments of Grants, Benefits and Subsidies for 2022/23 FY	47
CHAPTER THREE	50
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	50
Proposed Capital Projects 2024/25 FY.....	50
Table 5: Capital Projects for the 2024/25 FY.....	50
3.3.1 DEPARTMENT NAME DEPARTMENT OF FOOD SECURITY, CROPS, LIVESTOCK, VETERINARY SERVICES AND FISHERIES DEVELOPMENT.....	50
3.3.1 DEPARTMENT NAME ROADS, PUBLIC WORKS AND TRANSPORT.....	54
3.3.1 DEPARTMENT NAME: Trade, Tourism, Industry & Enterprise Devt.	54
3.3.1 DEPARTMENT NAME: Water, Environment and Natural Resources.....	55
3.3.1. EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS. [ECDE SECTOR]	58
3.3.1 DEPARTMENT NAME: PUBLIC SERVICE & ADMIN	60
3.3.1 MARSABIT COUNTY PUBLIC SERVICE BOARD.....	62
3.3.1 Land, Energy and Development	63

3.3.1 DEPARTMENT NAME: OFFICE OF THE GOVERNOR	63
3.3.1 DEPARTMENT-HEALTH SERVICES.....	65
3.3.1 DEPARTMENT NAME: Finance & Economic Planning	66
Department of Culture, Gender & Social Services.....	69
3.3.1 County Assembly.....	70
Proposed Non-Capital Projects 2024/25 FY	72
Table 6: Non-Capital Projects 2024/2025FY.....	72
3.4.1 DEPARTMENT: DEPARTMENT OF FOOD SECURITY, CROPS, LIVESTOCK, VETERINARY SERVICES AND FISHERIES DEVELOPMENT.....	72
3.4.1 DEPARTMENT: ROADS, PUBLIC WORKS AND TRANSPORT.	82
3.4.1 DEPARTMENT: Trade, Tourism, Industry & Cooperative Development.....	99
3.4.1 DEPARTMENT: PUBLIC SERVICE & ADMIN	103
3.4.1 MARSABIT COUNTY PUBLIC SERVICE BOARD.....	111
3.4.1 Lands, Energy, Housing and Urban Development.....	112
3.4.1 DEPARTMENT: Health Services.....	115
Department of Culture, Gender and Social Services	116
3.4.1 DEPARTMENT: County Assembly.....	124
Proposed Payments of Grants, Benefits and Subsidies for 2024/25 FY	125
Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2024/25 FY	125
CHAPTER FOUR	128
RESOURCE ALLOCATION.....	128
4.0 Introduction	128
4.1 Resource Allocation Criteria.....	128
4.2 Proposed Budget by Programme and Sector	128
Table 8: Summary of Proposed Budget by Sector 2024/25	128
CHAPTER FIVE	131
MONITORING AND EVALUATION	131
5.1 Chapter Overview	131
5.2 Monitoring	131
M&E Capacity.....	131
5.4 Summary of M&E Outcome Indicators	132
5.41 Roads and Public Works	132
5.4.2Environment & Natural Resources and Water & Irrigation.....	133

Health.....	134
Education	136
Administration, Coordination of County Affairs and ICT.....	137
Agriculture, Livestock and Fisheries.....	139
Culture, Gender and Social Services	140
Trade, Tourism and Co-operative	140
County Public Service Board	141
Lands, Energy and Urban Development.....	141
Executive- Office of the Governor.....	142
Finance and Economic Planning.....	142

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 policy document is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012 (section 15) which states that over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2024/25 financial year. It contains the Programmes/Projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2024/25.

The Annual Development Plan (ADP) 2024/24 FY is the second in a series of five annual plans that will implement the CIDP 2023/24 – 2027/28, and it will also be linked with the Sector/Departmental Annual Work Plans as well as their priority programmes and projects that will be undertaken.

The plan in totality presents the county strategies towards realizing the objectives of the County Integrated Development Plan (CIDP) 2023/24 –2027/28, the Bottom-up Economic Transformation Agenda (BETA), the fourth Medium Term Plan of the Vision 2030, Medium Term Expenditure Framework (MTEF) and Sectoral Plans, and is also geared towards mainstreaming the global and regional commitments like Agenda 2063 of the African Union and the Sustainable Development Goals (SDGs), among others.

Planning remains a key principle in the County coupled with budgeting and resource mobilization. These are key aspects in the development process. Proper planning will ensure that our county uses the limited resources wisely to address the unlimited needs of its residents.

ADAN KANANO GUYO

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Annual Development Plan (CADP), 2023/24 is a result of contribution and concerted efforts and inputs of many Stakeholders including community representative and leaders who gave the overall direction through their contribution during public participation forum.

I wish to acknowledge the H.E the Governor and Deputy Governor for their continued political leadership and support in developing this Annual plan.

I also want to convey my utmost appreciation to all county chief officers, members of respective sector working group and sub county Administrators for their distinguished role they played, particularly in receiving and analyzing inputs from the members of the society.

I appreciate the dedication and zeal of the economic planning team for making this process a success. They tirelessly worked round the clock to coordinate, compile, edit and finalize the plan.

Finally, I thank all members of the public, organized groups and everyone who participated in the process; we could not have achieved this without you.

AHMED YUSSUF

COUNTY CHIEF OFFICER

ECONOMIC PLANNING & BUDGET

EXECUTIVE SUMMARY

The Marsabit County Annual Development Plan, 2024/2025 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the second in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2023/2024 – 2027/28). It spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.

The County continues to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This is progressively attained through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve the required economic growth, create impact in the county and realize the County vision of transforming Marsabit county into a vibrant regional commercial hub in the Northern part of the Country with a high standard of living for its residents, a set of County strategic priorities have been identified;

namely:

- Revitalizing Marsabit's economy
- Providing all citizens with access to clean water, sewer & storm water services
- Solving public transport challenges through construction of accessible roads in the vast county
- Prioritizing social welfare: improving quality of life for our people
- Entrenching good governance
- Reforming county government finance
- Investing in education
- Promoting cohesion, eliminating tribal clashes and battling drug menace
- Modernizing solid waste disposal
- Leveraging Technology for development.

The Marsabit County Annual Development Plan is prepared in reference to the third generation CIDP for the period 2023/24 – 2027/28. It has been prepared at a time when the Kenya's development process is geared towards the Bottom-up Economic Transformation Model (BETA) as espoused in the fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030 and the third generation CIDP. This has enabled the holistic integration of the national and county development thought process into the plan.

Implementation of the plan requires holistic approach. Capital financing of projects will be through: Exchequer Issues; OSR; Public Private Partnerships; Development Partner support; Community Initiatives; and Private Sector Actors.

A sound coordination framework will be put in place to ensure the strategies have been translated into action plans. This will be coupled with an integrated monitoring, reporting and evaluation framework for results.

CHAPTER ONE

1.1 County Overview

Position, Size and Population

The County of Marsabit is located in the extreme part of Northern Kenya and has a total area of 70,961.2 sq. km. It has an international boundary with Ethiopia to the North, borders Turkana County to the West, Samburu County to the South and Wajir and Isiolo Counties to the East. It lies between latitude 02° 45' North and 04° 27' North and longitude 37° 57' East and 39° 21' East. The county had a population of 459,785 in the year 2019 as per the 2019 KNHP census and it is projected to be around 525,726 in the current FY.

Administrative Sub-Divisions

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

Table 1: 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

1.1.3 Physical and Topographic Features

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

1.1.4 Ecological Conditions

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

1.1.5 Population Density and Distribution

Table 2: Population distribution and density by Sub-County

Sub County	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	

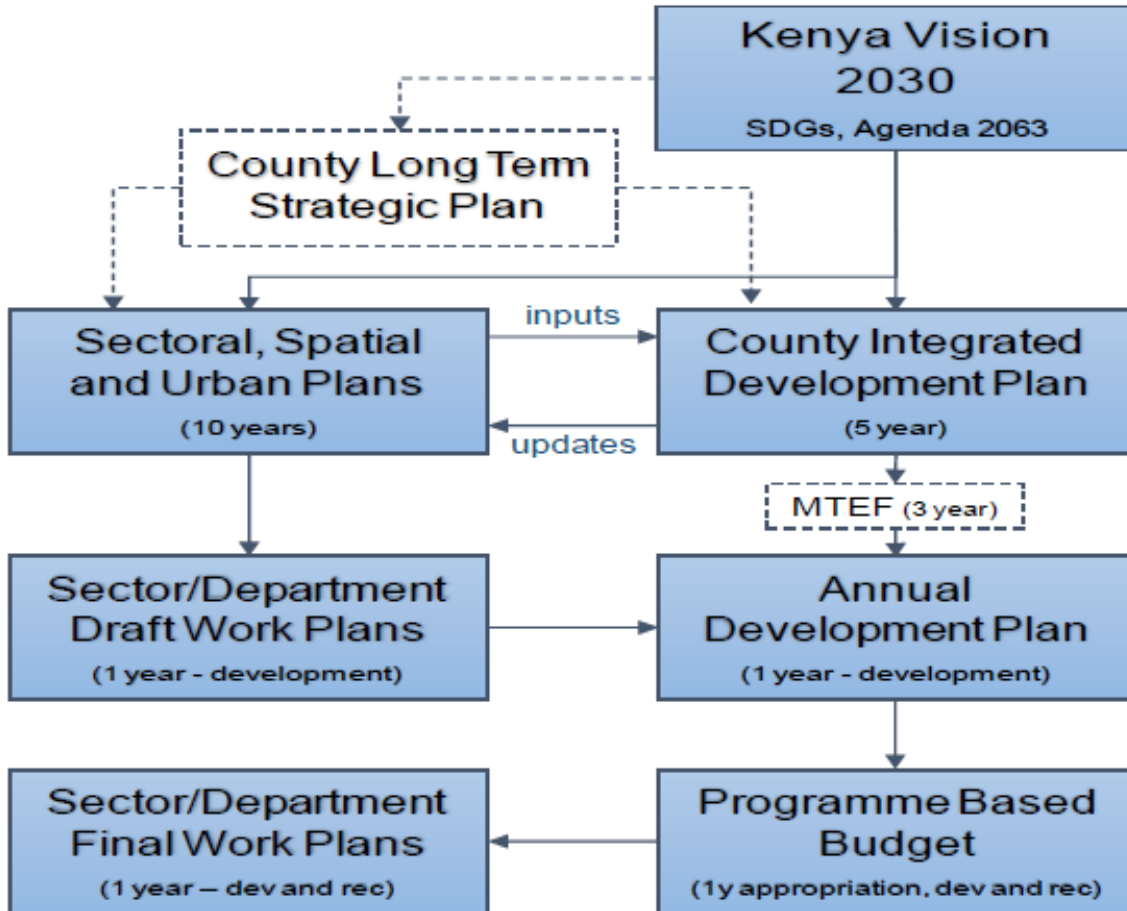
Source: KNBS (2019), Kenya Population and Housing census, volume I.

1.1.6 Socio-Economic & Infrastructural Information

More than 80% of the population of the county is involved in Pastoralism and associated endeavors, making pastoralism the backbone of the county's economy. The county is also renowned for its distinctive tourism niches, such as the Sibiloi National Game Park, Lake Paradise, Chalbi desert (The true desert in Kenya) though not fully tapped, and the people's rich culture, among other activities that contribute to the county's revenue. Additionally, the county is collaborating with neighboring counties, including Wajir, Mandera, Garissa, Isiolo, Turkana, Lamu, Tana River and Samburu, through the Northern Frontier Economic Block (FCDC), to improve tourism, trade and investment opportunities.

The County boasts a comprehensive road network spanning 3,451 kilometers in total, with 461 kilometers (13.4%) of it being made of bitumen (Merille to Moyale + Town centres') and another 198 kilometers (6.6%) being upgraded to meet the bitumen standard. Additionally, 1,990 kilometers (71.3%) are made of gravel surface, while 1000 kilometers (8.7%) are earth surface roads. The presence of all-weather roads facilitates mobility of people, goods, and services, thus promoting trade, investment, agribusiness, and information dissemination. Furthermore, this infrastructure also improves access to essential services such as healthcare, education, and other government services.

1.1.7 Annual Development Plan Linkages



The County Integrated Development Plan (CIDP) outlines broad directives for the development process, which include conducting an analysis of the county's resource potential, establishing a basis for allocating resources, defining roles and responsibilities of stakeholders, providing a framework to assess performance, improving development coordination, ensuring timely project implementation, creating a database of project information to support informed decision-making, and promoting effective community involvement in the development process.

The CIDP outlines the overarching priorities and strategies that will be implemented during the plan's duration. These priorities include promoting county competitiveness, modernizing agriculture, diversifying tourism, managing human settlement, protecting the natural environment, enhancing the transportation network, providing suitable infrastructure, and spearheading industrialization efforts.

To realize the goals set out in the CIDP, annual development planning (ADP) will be utilized. This process involves consolidating annual prioritized proposals and targets to align with the county's five-year aspirations as outlined in the CIDP. The ADP serves as a framework for executing approved annual budgets, promoting public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development, and performance measurement.

Preparation for annual development planning is undertaken in adherence to constitutional and legal requirements as outlined in Article 220(2) of the Constitution and Section 126 of the Public Finance Management Act of 2012.

The annual development plan (ADP) is the tool used to implement the flagship projects outlined in the CIDP. These priority projects cover a range of areas and are critical to the county's development. In the transport sector, the ADP will prioritize opening of 100 kilometers of roads and maintenance of 1,500 kilometers of roads. The ADP will also focus on modernizing agriculture through the provision of certified seeds, provision of agricultural machinery, and establishment of a county abattoir. Another area of focus is the improvement of health care services, which includes the construction of new health facilities, Completion & equipping of Sololo Level IV Hospital, provision of medical equipment county wide, recruitment of additional health personnel and supply of medical drugs. The ADP also includes the establishment of a waste management plant, completion & equipping of KMTC structure, and promotion of the county's cultural heritage. The successful implementation of these flagship projects through the ADP will significantly contribute to the county's development and help achieve the goals set out in the CIDP.

1.1.8 Preparation Process of the Annual Development Plan

Development of ADP forms the beginning and a crucial aspect of the county's planning and budgeting cycle. The process of 2024/2025 ADP began with a review of the previous financial year's plan to evaluate its performance and identify areas that require improvement. This information was then used to develop a baseline for this year's plan. The development of the ADP involved a multi-stakeholder process that included the county government, local communities, and other relevant stakeholders. The process involved extensive public participation to ensure that the priorities of the people are considered. In addition, the county conducted stakeholder consultations and technical meetings with line departments to discuss development priorities and identify projects to be included in the ADP. Once the projects had been identified, they were subjected to a thorough appraisal process to assess their feasibility and alignment with the country's development goals and the new administration manifesto. The projects were then prioritized based on their impact on the county's development, and the available resources were allocated accordingly.

The preparation process for the 2024/25 ADP is a collaborative and consultative process that ensured the inclusion of community priorities and effective use of available resources to promote the county's development. The ADP is then presented to the County Assembly for approval before being implemented.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE ADP 2022/23

2.1. Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the 2022/23 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.

Strategic Priorities and Achievements for the 2022/23 FY by Sector

Table 3: 2022/23 Achievements

Sector Name	Strategic Priorities	Achievements
Department of food security, crops, livestock, veterinary services and fisheries development	Creating an enabling environment for agriculture development through review of current legal and policy framework	Marsabit County Food and Nutrition Security Policy and Sustainable Food System strategy undergoing public participation, draft Marsabit Livestock Trade and Markets bill awaiting validation from stakeholder, youth in agribusiness strategy in public participation
	Promote market and product development by adopting a value chain approach	Developed 4 secondary and 7 primary markets towards improving market access, formed and formalized livestock markets association in Jirime, Karare, Torbi, Oltorot, Kurungu. Dabel Livestock Market has been improved and Arge Market newly developed.
	Facilitate increased livestock, fisheries, agricultural productivity and outputs through improved extension services, advisory support services and technological application	<p>Constructed one (1) fish processing factory in Loiyangalani.</p> <p>300 cooler boxes, 2 main cold chains established in Loiyangalani and Illeret.</p> <p>20 motorized fishing boats and 2 patrol boats purchased and operationalized.</p> <p>Construction and installation of 10 solar powered storage units.</p> <p>Support to fisherfolk through fishing gears, deep freezers, nets and hooks</p> <p>Conducted radio and other digital information system and social media for wider outreach.</p>

Sector Name	Strategic Priorities	Achievements
		Supported climate smart technologies for crops and livestock production e.g hydroponics, shade nets, drip irrigation, cone garden, post harvest management
	Promote conservation and protection of the environment and natural resources through sustainable land use practices	<p>Rehabilitation and development of 3 new micro irrigation schemes (60 acres) and expansion of acreage under rain fed production through subsidized mechanized tractor services</p> <p>Piloted floodbased farming techniques in Bori and Anona</p> <p>Use of climate smart crops and pastures seeds where 30786 kgs of assorted seeds were distributed to 12100 HH farmers.</p> <p>Horticulture seeds and farm tools worth 33 million distributed to 12418 HH</p> <p>Food production and utilization through community training, sensitization workshop</p> <p>Promotion of diversified food sources</p> <p>150,000 acres of land was put under improved pasture and 50,000 bales of hay harvested</p> <p>Water harvesting for crops and livestock production - water pans developed Halakhe Yaya, Elle Dimtu, Funan Qumbi, Qualaliwe, Dirdima and Maddo adhi</p>
	Strengthen access to agricultural and livestock information through ICT based information management systems	Digitization of 15,806 farmers and placing them on KALRO platform to receive extension and early warning information
	Facilitate accessibility of affordable credits, insurance and quality inputs to farmers, fisher folks, pastoralists	8475 livestock keepers enrolled in insurance where 37646 livestock units and total of KES 128,103,285 total premiums distributed
	Strengthen human resources development, including monitoring and evaluation (M&E) and	Conduct routine extension services and quarterly monitoring of project/program activities in the county

Sector Name	Strategic Priorities	Achievements
	coordination of staff functions within the Department	Capacity building and professional development of officers Conducted capacity needs assessment for officers
	Strengthen crop and livestock pest and disease control management	Routine monitoring of crop pests and diseases and prompt control measures Surveillance of livestock diseases and parasites
	Strengthen veterinary public health, quality assurance and control of zoonotic disease	Routine livestock diseases surveillance and control Conducted livestock vaccination to improve health, income and livestock diseases control Conducted routine meat inspections at the slaughter houses
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 (establish border post) <ul style="list-style-type: none"> • Development and Strengthening enforcement policies and regulations • Automation of single business permits and establishing business development centre <ul style="list-style-type: none"> • Enhancing access to finance • Development of PPP policy & Investor guide 	<ul style="list-style-type: none"> - PPP policy development on course - Trade and Investment policy to be launched - Treasury requested to hand over issuance of single business permit to the department - SMEs are linked to financial service providers
• Cooperative societies	<ul style="list-style-type: none"> • Sensitization, formation and registration of Cooperative societies 	<ul style="list-style-type: none"> - Capacity building of Cooperative societies done

Sector Name	Strategic Priorities	Achievements
registration and development	<ul style="list-style-type: none"> • 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"> - Cooperative development bill on course - Cooperative societies were linked to financial service providers
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"> - Department intends to establish County Industrial park and aggregation centre - Value addition for local products done eg milk, Moringa etc - Marsabit County Trade fair planned -
• Tourism promotion and development	<ul style="list-style-type: none"> • Development of county tourism facilities • Trainings and sensitization of local hoteliers on market demands • Development of desert and water based tourism products & recreation sites • Establishment of Tourism Information centers 	<ul style="list-style-type: none"> - Bongole resort was handed over to a private hotelier [Jambo travelers} -Magical Kenya expo done successfully -ITB Berlin Tourism fair
Water ,Environment and Natural Resources	To provide sufficient potable water for households and institutions	<ul style="list-style-type: none"> • 7 major boreholes drilled and equipped • 444 rain water harvesting storage tanks purchased and distributed at households and institutions across the larger County • 37 KM of pipeline extension to settlement done 4 boreholes solarized
	Innovation, technology and system strengthening	20 water kiosks constructed and installed with prepaid water meters through collaboration and partnership with other stakeholders
	Drought response intervention strategies	50 boreholes repaired and rehabilitated across the larger County

Sector Name	Strategic Priorities	Achievements
	Increase adaptive capacity of communities to withstand climate shocks	<ul style="list-style-type: none"> Marsabit County Participatory Climate Risk Assessment Report approved and adopted Marsabit County Climate Change Action Plan(2023-2027) approved and adopted
	Restore degraded lands and increase tree cover	<ul style="list-style-type: none"> 26,000 tree seedlings planted at institutional sites through collaboration with other stakeholders
	Environmental and climate change awareness	<ul style="list-style-type: none"> 80 Ward Climate Change Planning Committee trainings conducted
Sector Name	Strategic Priorities	<ul style="list-style-type: none"> Achievements
Education, Skills Development, Youth & Sports Education [ECDE]	Provide competitive and transformative quality education	<ul style="list-style-type: none"> Increased ECDE enrolment from 17,778 in 2022 to 21,793 in 2023. <ul style="list-style-type: none"> Trained 70 ECDE teachers on Competency Based Curriculum
	Provide appropriate and sufficient infrastructure and equipment to ECDE centres	<ul style="list-style-type: none"> Constructed an ECD Class Room, twin door toilet and kitchen. <ul style="list-style-type: none"> Equipped and furnished Neliarai ECDE.
	Enhance access, retention and completion rates in ECDEs	<ul style="list-style-type: none"> Provided scholarship/bursary to 2,420 high school and VTC students. Increased the number of ECDE learners on school meal program from 17,778 in the previous year to 21,793 in the current year. <ul style="list-style-type: none"> Train 300 ECDE centre managers and BoMs on Meals management.
	Development of Policies and Legal Frameworks	<ul style="list-style-type: none"> Developed Marsabit County ECDE Meals policy and its implementation Guidelines to completion/approval by the Cabinet. It is now awaiting printing, launch and distribution to stakeholders. <ul style="list-style-type: none"> Developed Marsabit County ECDE Bill to public participation.
		<ul style="list-style-type: none">
Vocational Training Centres	Improved access to vocational training centres	<ul style="list-style-type: none"> Increased enrolment from 507 to 580
	Improved quality of vtc graduates and standards of living	<ul style="list-style-type: none"> More number of vtc graduate making their earning through the skills learnt
	Improved access to clean and safe drinking water, and sanitation in Vtcs	<ul style="list-style-type: none"> All the seven vtcs have access to water though much need to be done to achieve sufficiency
	Improved retention rate and reduced dropout rate	<ul style="list-style-type: none"> Completion rate increased from 80% to 85%
Youth and Sports Development	Sports talent development	<ul style="list-style-type: none"> Identification, placement and nurturing of talents

Sector Name	Strategic Priorities	Achievements
	Youth talent development	<ul style="list-style-type: none"> • Identification, placement and nurturing of talents
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.
MARSABIT COUNTY PUBLIC SERVICE BOARD	Employee resourcing & Optimal staffing in County Public Service	<p>Twenty-Four (24) County Chief Officers completely sourced.</p> <p>Review of Marsabit County Government staff establishment and organogram initiated.</p> <p>Recruitment of Seven hundred and Eight (708) County Interns.</p> <p>Renewal of One hundred and ninety-two (192) ECDE teachers' contract.</p> <p>Renewal of One hundred and thirty-seven (137) Universal Health Care (UHC) staff.</p> <p>Induction for Twenty-Four (24) County Chief Officers</p>
	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	Nill
	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	Nill

Sector Name	Strategic Priorities	Achievements
Land, Energy and Urban Development	<ul style="list-style-type: none"> ◆ Promotion of clean, efficient, affordable and sustainable environmentally friendly renewable energy products ◆ To facilitate efficient land administration and management of physical infrastructure for County development ◆ Solid Waste collection and Management ◆ Town urbanization <p>Integrated Development master plan- Marsabit town</p>	<ul style="list-style-type: none"> ◆ Land tenure Secured, resilient and sustainable human settlement development ensured ◆ Establishment of GIS Lab at the department headquarters. ◆ Improvement security for urban and upcoming town that improves the economic growth of the county at large through 106 security lights installations ◆ The Master plan was developed for Marsabit town and awaits Assembly's approval. ◆ Oxidation pond was constructed in Marsabit thus ease liquid waste disposal despite the lack of proper sewer system. ◆ Increase in the number of dumpsite for solid waste management from 8 to 14 ◆ Fencing of public facilities which is an increase from 3 to 5 ◆ Renovation of renewable energy centre <p>Establishment of fire station and purchase of fire engine for municipality</p>
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 <p>Strengthened partnership collaboration and coordination</p>
Health Services	Improve health service delivery	<ul style="list-style-type: none"> • Provision of quality health care services in health facilities • Implemented RMNCAH programs • Enhanced integrated Outreach services • Strengthened EPI program • Strengthened referral systems • Implemented of Health promotion policy • Implemented of CHS policy • Implemented of WASH policy • Mainstreaming of SGBV • Establishment of SGBV rescue centers • Established and operationalized community units • Ensured availability of adequate and safe blood
	Delivery of health products and technology	<ul style="list-style-type: none"> • Timely ordering & supply of health commodities and products

Sector Name	Strategic Priorities	Achievements
		<ul style="list-style-type: none"> Capacity building of HCWs on LMIS 1 Improved order fill rate through alternative sourcing of health commodities
	Improve health infrastructure	<ul style="list-style-type: none"> Infrastructural development Equipped existing and new health facilities and diagnostic centers 2 Expansion and upgrading of health facilities
	Resourcing human resources for health	<ul style="list-style-type: none"> Recruitment and capacity building of Health care workers Improve staff motivation through timely remuneration and promotion 3 Capacity building HCWs on specialized skills
	Improve health care financing	<ul style="list-style-type: none"> Enhance resource mobilization through Linda Mama program, NHIF reimbursements and Edu Afya Lobby for increase in county allocation to health sector 4 Lobby for partner support in essential services
	Provide health information system	<ul style="list-style-type: none"> Timely printing and distribution of reporting tools Enhanced evidence based decision making Conducted data quality audits 5 Improved reporting rate
	Execute health research and development	<ul style="list-style-type: none"> Conducted smart surveys Conducted mass screenings 6 Dissemination of research/surveys findings
	Provide leadership and governance	<ul style="list-style-type: none"> Formulation, Development and implementation of health policies and bills Formulation, development and implementation of sector plans Enhance sector oversight through stakeholder forums and establishment of hospital boards and health facility management committees Enhanced Public Private partnership 7 Performance based awarding and financing
FINANCE AND ECONOMIC PLANNING	Improve management of public finances and economic affairs of the county	Development of CIDP 2023-2027 County budget and review outlook paper 2022 developed County fiscal strategy 2023 developed
	Improve resource mobilization	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	
Marsabit County Assembly	Improve public service delivery	Vetting and approval of County Executive Committee Members(CECM)
		Vetting and approval of Chief Officers
		Approved budget and expenditure planning document
		Air the voice of the people
		Legislated and make various laws and bill
		Summoned and questioned county officials on matters of public interest

Analysis of planned versus allocated budget 2022/23 FY

Performance of Capital Projects for 2022/23 FY (Project cost of more than 5M)

Table 4: Summary of Capital Projects for 2022/23

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
2.3.1 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
Food security and crops development	Improved crop production and food security	MT of cereal produced	No of MT of cereal produced	Increased MT of cereal produced	38,129,320	38,189,320	CGM, Development 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
		MT of beans produced	No of MT of beans produced annually	Increased MT of beans produced			
		MT of vegetables produced	160	Increased MT of vegetables produced			
Livestock production and management	Improved livestock production and management	Livestock types traded annually	No of livestock traded	Increased livestock trade due to increased market access	37,500,000	37,500,000	CGM and development partners
		MT of honey produced annually	No of MT litres produced annually	Increased honey annually			
		Litres of milk produced in million	No of million litres of milk produced annually	Increased milk produced annually			
Veterinary services	Improved livestock health and diseases management	% livestock mortality rates	Reduced livestock mortality rate	10% livestock mortality rate	15,000,000	15,000,000	CGM and development partners

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	369,253,508.40.	Departmental Priorities.
Moyale Cabro Paving	To Improve accessibility and Transport Mobility.	Upgraded urban roads to Bitumen standards.	Length of Km paved.	Only earth was done and the contractor abandoned the site, because after the department raised the certificate, it was not honoured.	15,000,000	54,799,550	Departmental Priorities.

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	

2.3.1 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	31,080,995	County Government of Marsabit and Partners
		Water pans and dams constructed					
		Rain water harvesting storage tanks purchased and distributed		444 storage tanks purchased and distributed at household and institutional level	100,000,000	33,695,606	County Government of Marsabit and Partners
		Pipeline connectivity and extension to settlements and institutions	Number of km of pipeline extended to settlements and institutions	37 km of pipeline extension to settlements and institutions done	100,000,000	37,400,000	County Government of Marsabit and Partners
		Boreholes solarized and fencing	Number of boreholes installed with solar panels	4 boreholes solarized	30,000,000	11,596,344	County Government of Marsabit and Partners
Environment and Natural Resources	To restore degraded lands and increase tree cover	Tree seedlings purchased, distributed and planted	Number of tree seedlings purchased, distributed and planted	26,000 tree seedlings planted at institutional sites through collaboration with other stakeholders	2,400,000	2,000,000	County Government of Marsabit 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
	To enhance environmental and climate change awareness	Sensitization of ward CCC on Climate Change Policy, ACT and Climate Change Adaptation	Number of trainings held	80 Ward Climate Change Planning Committee trainings conducted	1,500,000	2,000,000	County Government of Marsabit and Partners

2.3.1 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

2.3.1 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	

2.3.1 Lands, Energy and Urban Development

Solid waste Collections	Enhance urban sanitations	Improve service cleanness	No. of waste collection centers	On-going	59.2M	52M	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
PHYSICAL PLANNING AND SURVEY	To facilitate effective & efficient land administration	Improved land tenure	No.of title deeds	Not done	5M	-	CGM
Community land Registration	Sensitization on community land act	Improved understanding of the act	No. workshops held on sensitization	Not done	5M	-	CGM

2.3.1 Office of The Governor

Pro-Poor/ Institutional Support programme	To improve welfare of disadvantaged institutions /groups	Improved service delivery	No of institutions supported with: <ul style="list-style-type: none"> • 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

2.3.1 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.) [ADP 2023/24]	Actual Cost (Ksh.) [Approved Budget 2023/24]	Source of funds
n of Sololo Level IV Hospital	service delivery						
Construction and completion of KMTC at Marsabit Hospital	To improve service delivery	Complete unit	Percentage of work done	85% complete		42,000,000	County government of Marsabit
Upgrading of Boru Haro Health Centre	To improve service delivery	Complete unit	Percentage of work done	ongoing		10,000,000	County government of Marsabit
Upgrading of Laisamis Hospital	To improve service delivery	Complete unit	Percentage of work done	awarded		15,000,000	County government of Marsabit
Upgrading of Uran Health Centre	To improve service delivery	Complete unit	Percentage of work done	Not done		10,000,000	County government of Marsabit
Beyond Zero Programme	To improve service delivery	Improved services	No. of outreach conducted			10,000,000	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
Nutrition Programme	To improve Nutrition services delivery	Improved nutrition status	Reduced GAM rates	Planned activitise 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

2.3.1 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 reports	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
2.3.1 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

Performance of Non-Capital Projects for 2022/23 FY (Project cost of less than 5M plus non infrastructure -Programmes)

Table 3: Summary of Non-Capital Projects for 2022/23 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
2.4.2 Sector Name: Department of Food Security, Crops, Livestock, Veterinary Services and Fisheries Development							
Crop agriculture policy and regulation	Policy and regulation formulated	No of policy	1	Marsabit County Food and Nutrition Security Policy and Strategic Food System undergoing public participation, , livestock trade and sale policy, youth in agribusiness strategy	3	3	CGM, Development partners
		Strategy	2				
Bill	1						
		No of legislation	1		3	3	

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
Crop husbandry extension services	Agriculture extension and advisory services strengthened	No of staffs trained	28	Staff capacity to offer technical services to farmers strengthened	8.4	8.4	CGM, Develop ment partner s
		No of farmers trained	1325	Farmers capacity to adopt technologies strengthened	6.4	6.4	CGM, Develop ment partner s
		Vulnerable farmers capacity to undertake crop production	625	Number of vulnerable farmers supported with inputs	8	8	CGM, Develop ment partner s
Crop pests and diseases management	County preparedness and response for pest and diseases control enhanced	No of county pest and diseases control contingency plan	1	No of contingency plan implemented	6	6	CGM, Develop ment partner s
	Agri-nutrition activities promoted	No of preparation and utilization demonstration on non- traditional food conducted	62	Number of agri-nutrition activities promoted	8	8	CGM, Develop ment partner s, progra ms
	Soil and water conservation structures established	No of conservation structures established in meters	250 m	No of conservation structures established	6	6	CGM, Develop ment partner s, progra ms
Agri-business and value addition	Market survey for priority value chain conducted	No of market survey conducted	2	No of market survey conducted	8	8	CGM, Develop ment partner s, progra ms

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
	Value chain actors training conducted	No of training reports, curriculum developed	3	No of value chain actors trained	30	30	CGM, Development partners, programs
	Livestock vaccinated and treated	% of animal vaccinated and treated	Cattle - 125,940 Sheep - 371,200 Goats - 556,800 Poultry - 98,674 Dogs - 9950	No of animals vaccinated	60	60	CGM, Development partners, programs
		Quantity of dewormers procured and supplied	1000 dozens/cartons of dewormer	Quantity of dewormers supplied and distributed	7	7	CGM, Development partners, programs
		Quantity of antibiotic procured and supplied	Quantity of antibiotic supplied and distributed	Quantity of antibiotic supplied and used	5	5	CGM, Development partners, programs
	Improved livestock health and extension	No of diseases surveillance mission conducted	16	No of diseases surveillance conducted	7	7	CGM, Development partners, programs
	Livestock diseases and vector management	No of veterinary staffs trained on public health zoonotic diseases and	1	No of trained conducted	5	5	CGM, Development partners,

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
		one health approach					progra ms
	Livestock products value addition	No of flayers, traders, tanners trained	12	No of training conducted	6	6	CGM, Develop ment partner s, progra ms
	Fish productivity	No of modern boats and fishing gears procured and distributed	10	No of modern boats and fishing gears distributed	11	11	CGM, Develop ment partner s, progra ms
	Fish storage facilities rehabilitated	No of fish storage facilities rehabilitated	2	No of fish storage facilities rehabilitated	5	5	CGM, Develop ment partner s, progra ms
	Staff recruited and or trained	No of staff recruited and or trained	10	No of staff recruited and or trained	7	7	CGM, Develop ment partner s, progra ms

2.4.2 Sector Name. Roads and Transport

Road repair from A2 – Loisusu village – in Karae	To improve accessibility	Road maintained.	Length of Km graded and graveled.	Complete.	3,000,000	2,997,440	Ward allocati ons
Murruming, Spot improvement and grading of Road from Concern	To improve accessibility	Road maintained.	Length of Km graded and graveled.	Complete.	3,000,000	2,995,120	Ward allocati ons

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
Worldwide to Benjamin							
Grading of 1km road between KAG and Trigamo village	To improve accessibility	Road maintained.	Length of Km graded and graveled.	Complete.	3,000,000	2,999,296	Ward allocations
Abraham residence to bambaraqa (halake gendese) murram and gravelling slbs	To improve accessibility	Road maintained.	Length of Km graded and graveled.	Complete.	3,000,000	3,000,000	Ward allocations
GRAND TOTAL.					12,000,000	11,991,856	

2.4.2 Sector Name: Water, Environment and Natural Resources

Recurrent expenditure	To facilitate day to day operations of the department		Number of employees recruited and deployed	Ongoing	130,000,000	118,308,830	County Government of Marsabit
			Number of borehole fast moving spare parts procured and installed	Ongoing	10,000,000	5,000,000	County Government of Marsabit
			Number of vehicles repaired and serviced	Ongoing	8,000,000	4,500,000	County Government of Marsabit
			Number of Boreholes repaired and serviced	Ongoing	4,000,000	2,000,000	County Government of Marsabit

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
Environmental conservation	To improve rehabilitation of degraded rangelands		Management of invasive species	Ongoing	4,000,000	2,000,000	County Govern ment of Marsabi t
			NRM Support resource mapping	Ongoing	4,000,000	2,000,000	County Govern ment of Marsabi t

2.4.2 Education, Skills Development, Youth and Sports [Ecde Sector]

ECDE Meals programme	◆ Enhance access, retention and completion rates in ECDEs Enhance child health and nutrition	Learners fed on CSB+	No of learners fed on CSB+	Successfully supplied	17M	16.8M	CGM/ excheq uer
Construction of ECD Class Room, Furnishing and Construction of Kitchen and Toilet	5 Enhanced access to quality Education	Completed	ECDE classroom, twin door toilet, kitchen/store and furniture supplied	Successfully completed	4.5M	4.45M	CGM/ excheq uer
Construction of workshops, classrooms, fence and gates, procurement of tools and equipment at the VTCs countywide	6 Increased access to VTCs countywide	Improved enrolment in the VTCs	No. of workshops, classrooms, pit latrines, and equipping of VTCs countywide	62	7M	1,159,347	Condi tional grant from Nationa l Govern ment
Youth empowerment centers development	7 To enhance youth skills	Enhanced youth skills	No of empowerment centres operational	2	3.5m	3m	CGM
Youth capacity building	8 Empower youth through	Enhanced capacity building	No of youth capacity	400	3.5m	3m	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
	capacity building		building through life skills				
Intercounty tournaments	9 Improve youth talent through competition	Enhanced skills	No of competitive performance held	8	4.5m	4m	CGM

2.4.1 Public Service & Administration

Purchase of computers printers, and other IT equipment's. Maintenance of computers, software and networks	Improved service delivery.	Effective workflow achieved.	No. of computers procured.	Not done.	1,350,000	1,350,000	
	10 Enhanced systems performanc e	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	Efficiency achieved in service delivery.	No. of coordination forums conducted.	Done.	50,150,000	50,150,000	
	To enhance mobility	Mobility enhanced service delivery.	Number of motor vehicles procured.	Not done	6,000,000		
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 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 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

2.4.2 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 & infrastru projects completed	Nil	35M	8M	CGM
Human Resource Development	To Source for Qualified and Competent	Improved delivery of	Increased personnel for CGM and	50	25M	10M	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
	Human Resource	public services	Improved HR planning				
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

2.4.1 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	Not done. Funds re- allocated to	15,000,000	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
			projects tracked	emergency fund. Re- resher training on eCIMEs done with the support of WFP			
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

2.4.2 Sector Name: Health Services

Renovation of Ngurunit staff house	To improve service delivery	Improved services	No.of unit completed	awarded		2,000,000	County govern ment of Marsab it
Construction of incinerator at Mpagas Dispensary	To improve service delivery	Improved services	No.completed	awarded		1,000,000	County govern ment 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 govern ment 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.) [Approved Budget 2022/23]	Source of funds
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

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
purchase of X-ray material for Kalacha Hospital	To improve service delivery	Improved services	Reagents supplied	supplied		500,000	County government 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

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
Power supply from generator to Health HQ block	To improve service delivery	Improved services	Supplied power	Not awarded		1,000,000	CGM
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

2.4.2 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>	No of staff trained	<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 & departments</i>	<i>CFSP developed</i>	No. of CFSP 2023	1	5	3	CGM

2.4.2 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 Assemb ly
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 Govern ment of Marsabi t 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 Govern ment of Marsabi t 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 Govern ment of Marsabi t 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 Govern ment of Marsabi t 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 offices 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 office on-going	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
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 Marsabit 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 Marsabit

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/Manyatt a 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 Govern ment of Marsabi t budget

Payments of Grants, Benefits and Subsidies for 2022/23 FY

Table 4: Summary of Payments of Grants, Benefits and Subsidies for 2022/23 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 Northern Kenya	170,568,000	145,000,000		Water harvesting support for human (schools and dispensaries), pasture and range land rehabilitation
2.5.5 Roads and Transport				
Condition Grant – Maintenance road Levy fund – unspent	30,161,903	30,161,903	County wide	Improved economic accessibility.
2.5. 5. EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS [ECDE SECTOR]				
Marsabit County Scholarship Fund	127,572,865	127,572,865	2,420	Improved access to quality education and training
2.5.5 PUBLIC SERVICE & ADMINISTRATION				
Staff Medical Insurance Cover	54,000,000	54,000,000	3,000 staff	Improved healthcare access to staff.
2.5.6 LANDS, ENERGY & URBAN DEVELOPMENT				

KUSP- Urban Dev't Grant (UDG)	18,628,694		Cabrol Placement at Municipal Bus terminus	80% Complete
KUSP- Urban Institutional Grant (UIG)	7,384,100			
2.5.5 OFFICE OF THE GOVERNOR				
Staff Gratuity	10,000,000	10,000,000	4	Gratuity for H.E the Governor, DG, Chief of Staff & PAS
2.5.5 HEALTH				
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	
Unspent balance - THC	7,510,357	7,510,357	Women of reproductive age	

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Proposed Capital Projects 2024/25 FY

Table 5: Capital Projects for the 2024/25 FY

Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.3.1 DEPARTMENT NAME DEPARTMENT OF FOOD SECURITY, CROPS, LIVESTOCK, VETERINARY SERVICES AND FISHERIES DEVELOPMENT										
Programme 1:										
Fisheries Development	Improve production and marketing of fish	Purchase of boats for use by the fisherfolks in Loiyangalani and illeret	Less fuel consumption and green gashouse gas emission	12	CGM, Partners	2024/25	No of boats purchased	10	2024/25	CGM, Partners
	Post-harvest management	Rehabilitation of fish storage facilities	Use of solar powered coldchain facilities	6	CGM, Partners	2024/25	No of cold storage facilities rehabilitated	2	2024/25	CGM, Partners
	Fisheries extension service	Recruitment and training of staff	Consideration of youths in recruitment and training	7.6	CGM,	2024/25	No of officers recruited or employed	7	2024/25	CGM, Partners
Crop husbandry extension services	Extension services strengthened	Staff capacity to offer technical extension services to farmers and extension officers	Use of climate smart technologies	10.8	CGM, Partners	2024/25	No of staffs trained	14	2024/25	CGM, Partners

		strengthened								
		Farmers capacity strengthened	Adoption of climate smart technologies	6.4	CGM, Partners	2024/25	No of farmers trained	1600	2024/25	CGM, Partners
		Purchase of ploughs	Use of climate smart technologies	15	CGM, Partners	2024/25	No of ploughs purchased	2	2024/25	CGM, Partners
	Increased farm productivity	Purchases of farm tools and equipment	Lessen greenhouse gas emission by use of human labour	13.6	CGM, Partners	2024/25	No of farm tools and equipment purchased and distributed	300	2024/25	CGM
		Purchases of assorted certified seeds (cereals, pulses, vegetables, pastures)	Planting using climate smart technologies	8	CGM, Partners	2024/25	No of assorted certified purchased and distributed	150	2024/25	CGM
		Pest and diseases monitoring and control	Use of Integrated pests and diseases management protocol	6	CGM, Partners	2024/25	No of surveillance mission conducted	2	2024/25	CGM
	Promotion of agri-nutrition activities	Preparation and Utilization of non traditional food	Use of solar cookers/drier for food preparation and preservation	8	CGM, Partners	2024/25	No of agri-nutrition demonstration conducted	80	2024/25	CGM
	Soil and water conservation	Construction of soil and water conservation structures	Use of climate smart technologies in sustainable land management	6	CGM, Partners	2024/25	No of meters of soil and water conservation structures established	11,000	2024/25	CGM

	Sustainable land management	Promotion of agroforestry practices	Use of climate smart technologies in sustainable land management	7	CGM, Partners	2024/25	No of acres under agroforestry established	20	2024/25	CGM
Promotion of product improvement and agribusiness	Market survey assessment	Conducting market survey and assessment	Adoption of climate smart technologies in value addition	8	CGM, Partners	2024/25	No of market survey and assessment conducted	2	2024/25	CGM
	Value chain training	Conduct value chain training	Adoption of value chains	30	CGM, Partners	2024/25	No of value chain training conducted	5	2024/25	CGM
	Joint planning meeting	Conduct Joint planning workshop for food security sector	Use of climate resilient technology	6.4	CGM, Partner	2024/25	No of joint planning workshop conducted	16	2024/25	CGM
Veterinary services	Livestock diseases and vector management	Conduct livestock vaccination and treatment	Use of integrated pests and diseases management	82	CGM, Partners	2024/25	No of livestock vaccinated and treated	Cattle 5000 Sheep 3000 Goats 4000 Camel 3000 Poultry 1500 Dogs 3000	2024/25	CGM

								Quantity of dewormers 1000 liters Quantity of antibiotics 15000		
		Construction of metallic crushes at watering points in the county	Use of climate smart materials for construction of crushes	10	CGM, Partners	2024/25	No of metallic crushes constructed	5	2024/25	CGM
Livestock production and productivity	Livestock health and extension	Conduct diseases surveillance missions	Use of integrated pests and diseases management practices	7	CGM, Partners	2024/25	No of surveillance missions conducted	16	2024/25	CGM
	Mobile veterinary clinics	Establish mobile veterinary clinics	Use of integrated pests and diseases management practices	20	CGM, Partners	2024/25	No of mobile veterinary clinics established	2	2024/25	CGM
	Border points surveillance stations	Establish border surveillance stations	Use of integrated pests and diseases management practices	40	CGM, Partners	2024/25	No of border points surveillance stations established	2	2024/25	CGM
	Veterinary public health	Recruitment of meat inspectors	Use of climate smart technology in meat inspection and processing	6	CGM, Partners	2024/25	No of meat inspectors recruited	5	2024/25	CGM
	Public health and one health	Training staffs on public health and one health	Use of climate smart technologies	5	CGM, Partners	2024/25	No of staffs trained on public and one health approach	6	2024/25	CGM

Livestock products value addition	Reduction of post slaughter hides and skin losses	Training of flayers, traders and tanners	Use of climate smart technologies	6	CGM, Partners	2024/25	No of flayers, traders and tanners trained	12	2024/25	CGM
-----------------------------------	---	--	-----------------------------------	---	---------------	---------	--	----	---------	-----

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.		45,000,000	Departmental priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Cabro Paving Biashara street. Moyale Town. Biashara street.	Upgrading to Bitumen standards.		10,000,000	Departmental priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Emergency Road Maintenance- County wide. County Wide.	Road Maintenance.		10,000,000	Departmental priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
GRAND TOTAL.	65,000,000									

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

Programme 1: Trade promotion and development

Development of market infrastructure (establish border post)	Construction of Market stalls(Countywide)	Stalls development		5M	CGM	1 YR	No. of market constructed	5	New	TTIED
--	---	--------------------	--	----	-----	------	---------------------------	---	-----	-------

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
Programme 2: Promotion of Cottage Industries and Industrial parks										
Cottage industries and industrial parks development and promotion	Establishment of Aggregation Centres and Industrial parks(Moyale Subcounty)	Construction of Aggregation centres and industrial parks		105 M	CGM/NAT Government.	5yrs	No. of Industrial parks and aggregation centre constructed	2	New	TTIED/NAT TRADE DEPT
3.3.1 DEPARTMENT NAME: Water, Environment and Natural Resources										
Programme 1: Water Services										
Water availability and access	Drilling and equipping of boreholes	Hydrological survey for drilling of strategic borehole		128,000,000	CGM	2024-2025	Number of boreholes drilled and equipped	8	Pending	County Govt of Marsabit
		Bill of quantities and drawings developed			CGM	2024-2025			Pending	
		Tendering process done			CGM	2024-2025			Pending	
		Site handing over to the contractor for boreholes to be drilled and equipped			CGM	2024-2025			Pending	
		Test pumping			CGM	2024-2025			Pending	

		Equipping			CGM	2024-2025			Pending	
	Construction of water pans	Bill of quantity and design		400,000,000	CGM	2024-2025	Number of water pans constructed	16	Pending	County Govt of Marsabit
		Tender process undertaken			CGM	2024-2025			Pending	
		Award of contract and site handing over			CGM	2024-2025			Pending	
		Construction activities			CGM	2024-2025			Pending	
	Construction of medium sized dams(Storm water harvesting)	Undertake bill of quantity and design		360,000,000	CGM	2024-2025	Number of medium sized/ mega dams constructed	12	Pending	County Govt of Marsabit
		Tender process undertaken								
		Award of contract and site handing over								

		Constructio n activities								
	Roof catchment rain water harvesting storage tanks and guttering	Identity and compile all sites targeted for rain water roof catchment support		100, 000, 000	CGM	2024- 2025	Number of plastic tanks purchased and distributed	1000	Pen ding	County Govt of Marsabit
		Tender process			CGM	2024- 2025			Pen ding	County Government of Marsabit
		Purchase and distribution of tanks and gutters			CGM	2024- 2025			Pen ding	County Government of Marsabit
	Last mile connectivit y for Marsabit Town Water Supply									
Environme ntal conservati on	Support to financing locally led climate change Actions Program	Locally led climate change resilience options identified and implem ed by communiti eWard specific early warning informatio n developed and ,disseminat ed		140, 000, 000	CGM	2024- 2025	Climate Change Financial framework developed		Pen ding	County Govt of Marsabit

		Ward climate change resilience plans developed			CGM	2024-2025	Number of ward climate change resilience plans developed		Pending	County Government of Marsabit
		Climate change finance framework developed			CGM		Number of Climate Change Finance Framework developed		Pending	

3.3.1. EDUCATION, SKILLS DEVELOPMENT, YOUTH AND SPORTS. [ECDE SECTOR]

Programme 1: ECDE infrastructure development

Construction of ECDE classrooms	Countywide	Erection and completion of ECDE classrooms		59.5 M	CGM/Exchequer	2023-2024	No of ECDE classrooms constructed	35	430	Department of Education
Renovation/refurbishment of ECDE classrooms	Countywide	Renovation and refurbishment of ECDE classrooms completed		5M	CGM/Exchequer	2023-2024	No of ECDE classroom renovated/Refurbished.	10	13	Department of Education
Construction of Double door ECDE pit latrines	Countywide	Erection and completion of ECDE twin-door toilets		17.5	CGM/Exchequer	2023-2024	No of ECDE twin-door latrines constructed	25	279	Department of Education
Assembling of ECDE uni-huts for mobile ECDE centres	Countywide	Supply and installation of uni-huts		5M	CGM/Exchequer	2023-2024	No of uni-huts assembled	5	9	Department of Education
Construction of ECDE kitchen/stores	Countywide	Erection and completion of ECDE kitchen/stores		10 M	CGM/Exchequer	2023-2024	No of ECDE Kitchen/store constructed	12	17	Department of Education
Construction/renovation of the WFP model kitchen/store	Countywide	Erection and completion of the WFP model kitchen/store		8M	CGM/Exchequer	2023-2024	No of the WFP Model kitchen/store constructed	8	Nil	Department of Education

Fencing of ECDE centres with access gates	Countywide	Erection and completion of ECDE fence fitted with access gate		30M	CGM/Exchequer	2023-2024	No of ECDE centres fenced and fitted with access gate	10	17	Department of Education
Supply of furniture and assorted teaching/ learning materials	Countywide	Supply and delivery of furniture and assorted teaching/ learning materials		9M	CGM/Exchequer	2023-2024	No of ECDE centres supplied with furniture and assorted teaching/ learning materials.	6	49	Department of Education
Construction of dining hall for ECDE centres	Countywide	Erection and completion of dining halls		5M	CGM/Exchequer	2023-2024	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		12M	CGM/Exchequer	2023-2024	No of schools supplied with KICD approved digital infrastructure	50	Nil	Department of Education

Programme 1: SKILLS DEVELOPMENT AND VOCATIONAL TRAINING

Infrastructure development in VTCs countywide	Erection and completion of workshops, classrooms, administration block, pit latrines, kitchen, store and dining hall, fence and gate, and procurement of tools & equipment at VTCs countywide	BQ preparation, tender processing & awards, site handing over, monitoring & evaluation	Minimize uprooting and cutting of trees	43.35M	CGoM	1 ST July 2024 to 30 TH June 2025	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
---	---	--	---	--------	------	---	--	----	----	------

Youth & Sports

My -CSP	Marsabit Community Service Program-Internship	Services to the community	Environmental compliance	160 M	CGM	1 YR	No. of interns engaged	600		Youth and Sports
Tree planting	Tree planting for greening the environment	Greening the environment	Environmental conservation	6M	CGM	1 YR	No of trees planted	3000		Youth and Sports
County Vulnerable Youth Service program	County vulnerable youth service program	Service to the community Countywide	Environmental compliance	60 M	CGM	1 YR	No of vulnerable youth engaged	250		Youth and Sports
County football league	Football league countywide	Competition among youth	Environmental compliance	120 M	CGM	1 YR	No of league played	12		Youth and Sports
Procurement of Sports equipment (for all sports annually)	Procurement of Sports equipment (for all sports annually) Countywide	Protection of players	Environmental compliance	8M	CGM	1 YR	No of players who benefited	300		Youth and Sports
Upgrading of playgrounds	Upgrading of playgrounds Countywide	Enhances safe and smooth play	Environmental compliance	20 M	CGM	1 YR	No of playground upgraded	20		Youth and Sports

3.3.1 DEPARTMENT NAME: PUBLIC SERVICE & ADMIN

Programme 1:

Administration & support	Construction of Saku Sub-County Administrator's office	To provide office space for Sub-County Administrator.		30,000,000	CGM	2024/2025	Construction of office space for Sub-County Administrator.	1	new	CGM
	Construction of deputy Sub-County	To provide office space for Sub-		10,000,000	CGM	2024/2025	No. of offices renovated	1	new	CGM

	administrators' offices for Sololo,	County Administrator.								
ICT Infrastructure development	Cascading 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	Construction and equipping of ICT centers	ICT Innovation centers for youth empowerment and wealth creation.		30,000,000	CGM	2024/2025	No. of centers constructed	2	new	CGM
Digitization of county operation (ICT support)	Procurement, and Installation of computer equipment	To enhance data and information sharing through robust internet facilities;		10,000,000	CGM	2024-2025	No. of desktop computers, laptop computers, printers, photocopiers and scanners procured	100	new	CGM
Public communications and engagement	Development of county website	Revamping of county website		3,000,000	CGM	2024-2025	No. of visitors on the new redesigned County website	2,000	upgrade	CGM
	Purchase of state of art communication equipment	Purchase of state of art communication equipment		800,000	CGM	2024-2025	No. of video camera and accompanying accessories acquired	1	new	CGM

		Purchase of still camera and accessories acquired		500,000	CGM	2024-2025	No. of still camera and accessories acquired	1	new	CGM
		Purchase of Computers and phones acquired		1,500,000	CGM	2024-2025	No. of Computers and phones acquired	3	new	CGM
		Purchase of Live streaming from social media kit		3,000,000	CGM	2024-2025	No. of Live streaming from social media kit	1	new	CGM
		Development of communication policy and strategies		3,000,000	CGM	2024-2025	No. of policies/ strategies developed	2	new	CGM

3.3.1 MARSABIT COUNTY PUBLIC SERVICE BOARD

Infrastructural Development

Fencing of Marsabit CPSB Office	Marsabit CPSB Office	Permanent fencing of Marsabit CPSB office premise	Yes	30 M	CGM	July 2024 to June 2025	Permanent blocked fence for the Board	Board premise	15 M allocated for in current FY	CGM/CPSB
Sub-programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy and Cross-cutting considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

3.3.1 Land, Energy and Development

Programme 1:

Solid waste collection	All Sub County Headquarters -12 centres	Collection of solid waste and disposal at the dumpsite		62 M	CGM	2024/25	Number of outsourced centres	15 centres	On going	Department of Lands
Purchase of waste collection Skips	Marsabit Municipality	Procurement of the skips		5M	CGM	2024/25	No. of skips procured	2	Not yet procured	Department
ESIA	County Wide	Field visit and preparation of the report		5M	CGM	2024/25	No. of reports prepared	12	Not yet prepared	Department
KOSAP matching fund	Mini grids County wide	Complement the world bank conditional grant		10 M	CGM	2024/25	No. of mini grids built	15	On going	Ministry of energy and Partner
Land adjudication, Physical Planning and survey	Survey, planning & adjudication County wide	Planning, survey and adjudication		47 M	CGM	2024/25	No. of centers planned, surveyed and adjudicated	-	Not yet starts	Department
Development of Spatial planning	Spatial planning County wide	Development of the plan		12 M	CGM	2024/25	No. of plans developed	1	Not yet	Department
Community Land act	Community Land sensitization County wide	Sensitization workshops		7M	CGM	2024/25	No. of workshops held	-	On going	Department

3.3.1 DEPARTMENT NAME: OFFICE OF THE GOVERNOR

Programme 1: : Public service delivery

Pro-Poor/ Institutional Support programme	School buses support	Purchase School buses		14,0 00,0 00	CGM	2024/2 025	No. of buses purchased	1	ne w	CGM
	Water bowsers support	Purchase Water bowsers		28,0 00,0 00	CGM	2024/2 025	No. of water bowsers purchased	2	ne w	CGM
	School Administ ration blocks construct ion support	Construc tion of School administr ation blocks		10,0 00,0 00	CGM	2024/2 025	No. of Admin. blocks constructed	2	ne w	CGM
	School dormitori es construct ion support	Construc tion of School dormitori es		5,00 0,00 0	CGM	2024/2 025	No. of dormitories constructed	1	ne w	CGM
	School staff houses construct ion support	Construc tion School staff houses		3,00 0,00 0	CGM	2024/2 025	No. of staff houses constructed	2	ne w	CGM
	Classroom blocks construct ion support	Construc tion of classroom blocks		10,0 00,0 00	CGM	2024/2 025	No. of classroom blocks constructed	2	ne w	CGM
	Libraries construct ion	Construc tion of School Libraries		10,0 00,0 00	CGM	2024/2 025	No. of Libraries constructed	1	ne w	CGM
	150CM3 masonry tanks construct ion	Construc tion of 150CM3 masonry tanks for		7,00 0,00 0	CGM	2024/2 025	No. of 150CM3 masonry tanks constructed	2	ne w	CGM

		communities								
	Barbed wire fences construction	Construction of barbed fences		2,000,000	CGM	2024/2025	No. of fences built	2	new	CGM
	School dining halls construction support	Construction of school dining halls		5,000,000	CGM	2024/2025	No. of dining halls constructed	1	new	CGM
	Shelters rebuilding for displaced persons	Building of shelters for displaced persons		10,000,000	CGM	2024/2025	No. of shelters rebuilt	100	new	CGM
Drought Mitigation Program/Resilience building	Relief foods support for vulnerable people	Relief foods distribution to vulnerable people		960,000,000	CGM	2024/2025	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	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

3.3.1 DEPARTMENT-HEALTH SERVICES

Programme 1: Infrastructure development

	Construction and completion of Sololo Level IV Hospital OBBU Ward	Completion, Equipping, Water supply, Waste management		350 M	County government of Marsabit	2024/25	Unit completion	1	ongoing	CoGM
--	---	---	--	-------	-------------------------------	---------	-----------------	---	---------	------

	Construction and completion of KMTC at Marsabit Hospital Saku Sub county, MCRH	Completion, Furniture/equipment, Hostels for both sexes		270 m	County government of Marsabit	2024/25	Unit completion	1	ongoing	CoGM
	Upgrading of Boru Haro Health Centre to level 4 hospital	Theatre, wards, maternity, water supply		225 m	County government	2024/25	Unit completion	1	ongoing	CoGM
	Upgrading of Bubisa HC to level 4 hospital			225 m	County Government	2024/25	Unit completion	1	planned	CoGM
	Modern maternity construction in Moyale			150 m	CoGM	2024/25	Unit completion	1	planned	CoGM
	New Health facilities constructed and equipped-8NO			64 m	CoGM	2024/25	Unit completion	8	planned	CoGM
	Administration Block construction at Department of Health HQ			100 m	CoGM	2024/25	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	2024/25	No. of ADP & APR developed	1 each		
		<i>CIDP 3 M&E Indicator</i>		5M			No. of Indicator handbook developed	1		

		<i>S Handbook</i>								
		<i>Monitoring & Evaluation</i>		5M			No. of Quarterly reports developed	4		
		<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 2024/25 & Programme Based Budget 2024/25</i>	County Wide	<i>Collection of data through Public Participation, compilation of Budget estimate</i>		5M	County Government	2024/25	<i>Budget Estimates report- 2024/25 & PBB 2024/25</i>	1		
<i>Establish Digital Statistical Data Centre</i>	County HQ	<i>Purchase of Computers, laptops, Trainings & other IT</i>		10M			<i>Data Centre established</i>	1		

		<i>gadgets-Internets etc</i>								
County Long term Plan (Marsabit Vision 2045)		<i>Secretari at meetings , High Level Executive meetings , stakeholders' meetings , Professional Meetings & data collection from public, Printing, Publishin g & Dissemin ation Meetings , Consulta nts fee</i>		25 M	County Govern ment & Partner s		<i>Vision 2045 Developed</i>	1		
Research and Developm ent	County wide	Feasibility studies conductio n		5M	County Govern ment	2024/2 5	No. of feasibility studies conducted	1		
		Research Conducte d		5M			No. of research conducted	1		
		Surveys Conducte d		10 M			No. of surveys conducted	2		
Programme Name 3: Public Procurement and Disposal Compliance										
Complianc e to public procurem ent and asset	County wide	Sensitizati on of AGPO		6M	County Govern ment	2024/2 5	No. of sensitization meeting held	4	To be don e	Directorate of Procurement

disposal act 2015 and attendant										
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.		80 M	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.	2024/2025	Rescue Centre In Use	1	Planned	County Govt.
Social Protection										
Social protection support services	County wide	Identification of vulnerable household		135 M	County government of Marsabit and partners	2024/2025	Number of beneficiaries supported	4500	Planned	County Government, WFP, SND, CIFA, NAWIRI, NDMA,
Access to social services infrastructure	County wide	Construction of social hall		20 M	COUNTY GOVERNMENT, PARTNERS	2024/2025	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 / jaldesamalkadimtu	Construction and equipping of social hall		20 M	County government & partners	2024/2025	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 equipme- nt		5	CGM	Conti- nuous	Number of fire extinguisher equipment and fire assembly point	3		CAM
General Administ- rative service	Marsabit county assembly	Purchase of motor vehicle	Fuel efficient motor vehicle	15	CGM	2024- 25	Number of vehicles purchased	1	The ava- ilab- le mo- tor veh- icle s are old and hav- e dev- elo- ped me- cha- nic- al iss- ues	CAM
Capacity develop- ment	Marsabit county assembly	Training of members and staff		68. 6	CGM	Conti- nuous	Number of training conducted	16	Ne- ed for con- tin- uo- us trai- nin- g and cap	CAM

									acity building	
	Marsabit county assembly	Conducting of Public participation		35	CGM	When passing bill and policies	Number of public participation conducted	10	Need for continuous community engagement in decision making	CAM

Proposed Non-Capital Projects 2024/25 FY

Table 6: Non-Capital Projects 2024/2025FY

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
3.4.1 DEPARTMENT: DEPARTMENT OF FOOD SECURITY, CROPS, LIVESTOCK, VETERINARY SERVICES AND FISHERIES DEVELOPMENT										
Programme 1:										
Crop husbandry extension services	Extension services provision	Strengthen extension services provision	Use of climate smart technologies	3	CGM, Partners	2024/25	No of farmers trained	1200	2024/25	CGM
Crop pests and diseases management	Pests and diseases management	Conduct surveillance on pests and diseases	Use of integrated pests and diseases management protocol	0.3	CGM, Partners	2024/25	No of surveillance missions conducted	14	2024/25	CGM
	Laboratory analysis of samples	Conduct sample analysis for pests and diseases	Use of integrated pests and diseases	0.2	CGM, Partners	2024/25	No of samples analyzed	4	2024/25	CGM

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
			management protocol							
	Climate smart technologies	Promotion of climate smart technologies in crop production	Use of climate smart technologies	3.6	CGM, Partners	2024/25	No of climate smart technologies promoted	6	2024/25	CGM
	Market survey analysis	Conduct market survey analysis for food crops	Use of climate smart technologies	1	CGM, Partners	2024/25	No of monthly market survey conducted	12	2024/25	CGM
	Water harvesting structures	Construction of water harvesting structures	Use of climate smart technologies	4	CGM, Partners	2024/25	No of water harvesting structures constructed	10	2024/25	CGM
	Climate resilience	Adoption of climate smart	Use of climate	1	CGM, Partners	2024/25	No of climate smart	150	2024/25	CGM

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
	technologies	technologies	te smart technologies				technologies adopted			
	Climate change action and Disaster risk reduction	Establish and strengthen CCA/DRR committees in villages and wards	Use of climate smart technologies	4	CGM, Partners	2024/25	No of CCA/DRR committees established and strengthened	20	2024/25	CGM
Agribusiness and value addition	Value chain development	Conduct survey and mapping for priority value chain	Use of climate smart technologies	2	CGM, Partners	2024/25	No of survey and mapping conducted	5	2024/25	CGM
	Farmer producer organization	Strengthening and linking FPOs to niche markets	Use of climate smart technologies in prod	3	CGM, Partners	2024/25	No of FPOs linked to niche markets	16	2024/25	CGM

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
			uction n							
	Post harvest management	Reduction in post harvest losses	Use of climate smart technologies in harvesting and preservation	4	CGM, Partners	2024/25	% Reduction in post harvest losses	5	2024/25	CGM
	Farm management guideline	Develop farm management guideline	Use of climate smart technologies	1.5	CGM, Partners	2024/25	No of farm management guidelines developed	1	2024/25	CGM
Agriculture Sector coordination	Food security sector coordination	Conduct agriculture sector coordination meeting	Use of climate smart tech	2	CGM, Partners	2024/25	No of coordination meeting conducted	4	2024/25	CGM

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
			nologies							
	Value chain platform	Conduct value chain platform meeting	Use of climate smart technologies	2.5	CGM, Partners	2024/25	No of value chain platform meetings conducted	8	2024/25	CGM
	Stakeholder meetings	Conduct stakeholder meeting	Use of climate smart technologies	1.2	CGM, Partners	2024/25	No of stakeholder meetings conducted	4	2024/25	CGM
	Agriculture sector technical working group	Conduct agriculture sector technical working group meetings	Use of climate smart technologies	1.2	CGM, Partners	2024/25	No of stakeholder meeting conducted	6	2024/25	CGM
	Policy and legislation	Development of diseases control strategy	Use of integrated pests and	2	CGM, Partners	2024/25	No of strategies developed	1	2024/25	CGM

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
			diseases management protocol							
	Reagents and equipment	Procurement of reagents and equipment	Use of climate smart technologies	0.5	CGM, Partners	2024/25	No of reagents and equipment procured	1	2024/25	CGM
	Diseases response	Emergency diseases responses	Use of integrated pests and diseases management protocol	4	CGM, Partners	2024/25	No of emergency diseases surveillance mission conducted	48	2024/25	CGM
	Disease reporting	Training of CDRs on diseases reporting	Use of integrated pests and disease	2	CGM, Partners	2024/25	No of CDRs trained	40	2024/25	CGM

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
			ses management protocol							
	Diseases reporting	Procurement of smart devices for CDRs to use in tracking and reporting diseases	Use of integrated pests and diseases management protocol	1	CGM, Partners	2024/25	No of smart devices procured	40	2024/25	CGM
	Extension messaging	Radio talk shows	Use of climate smart technologies	4	CGM, Partners	2024/25	No of radio talk shows conducted	108	2024/25	CGM
		Training of focal person	Use of climate smart tech	2	CGM, Partners	2024/25	No of focal person trained	4	2024/25	CGM

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
			nologies							
Livestock products value addition	Post slaughter hides and skin losses	Reduction in post slaughter hides and skin losses	Use of climate smart technologies	2	CGM, Partners	2024/25	No of hides and skin traders licensed	20	2024/25	CGM
Fisheries resources management	Policies and regulations	Domestication of fisheries policies and regulation	Use of climate smart technologies	1	CGM, Partners	2024/25	No of policy and regulation domesticated	1	2024/25	CGM
	Fishing technologies	Adoption of appropriate fishing technologies	Use of climate smart technologies	1	CGM, Partners	2024/25	No of appropriate fishing technologies adopted	50	2024/25	CGM
	Fish catch	Increased fish catch	Use of climate smart	2	CGM, Partners	2024/25	No of tonnage of fish catch landed	580	2024/25	CGM

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
			technologies							
	Beach management unit	Conduct training of beach management unit	Use of climate smart technologies	2	CGM, Partners	2024/25	No of BMU trained	2	2024/25	CGM
	Co-management committees	Formation of co-management committees	Use of climate smart technologies	1	CGM, Partners	2024/25	No of Co-management committees formed	1	2024/25	CGM
	Fisheries resource mapping	Conduct fisheries resource survey and mapping	Use of climate smart technologies	2	CGM, Partners	2024/25	No of fisheries resources survey and mapping conducted	1	2024/25	CGM
	Fisheries post harvest management	Reduction of post harvest losses	Use of climate smart	3	CGM, Partners	2024/25	% reduction in post harvest losses	30	2024/25	CGM

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
			t technologies							
	Fish preservation and storage	Establishment of cold chain facilities	Use of climate smart technologies	2.5	CGM, Partners	2024/25	No of cold chain facilities established	6	2024/25	CGM
	Fish storages	Establishment of new fish stores	Use of climate smart technologies	4	CGM, Partners	2024/25	No of new fish stores established	1	2024/25	CGM
	Utilization of fish and fish products	Promotion of utilization of fish and fish products	Use of climate smart technologies	0.7	CGM, Partners	2024/25	No of utilization demonstration conducted	2	2024/25	CGM
	Market diversification	Enhancement of fish products market	Use of climate	0.5	CGM, Partners	2024/25	No of fish products market diversification	5	2024/25	CGM

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
		diversification	smart technologies				tion conducted			
	Human capacity development	Recruitment and training of staff	Gender consideration in recruitment of staff	1	CGM, Partners	2024/25	No of staff recruited and trained	1	2024/25	CGM
	Fish quality and hygiene	Promotion of hygienic fish handling and quality enhancement	Use of climate smart technologies	2	CGM, Partners	2024/25	No of fish handling practices adopted	40	2024/25	CGM
3.4.1 DEPARTMENT: ROADS, PUBLIC WORKS AND TRANSPORT.										
Programme 1: ROADS AND AIRSTRIPS INFRASTRUCTURE.										
	Laisamis Sub county.									
Upgrading of Roads Infrast	Bush clearing and spot improve	New Opening.		2,500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
structure within the County	ment works from Kurungu to Serichoi to Nadukuloponi. Kargi/South Horr ward. Nadukuloponi									
	Route selection and geometric design, alignment and total length of a new road to Dakane Village and Nadaneprysch and ECD centre. Kargi/South Horr	New Opening.		500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	ward. Dakhan e.									
	Road construction to Dakane village and Dakane pry sch and ECD centre. Kargi/South Horr ward. Dakhan e.	New Opening.		2,500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Spot improvement of A2 road to loglogo health centre. Loglogo ward Loglogo	Road Maintenance.		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Spot improvement of A2 road to	Road Maintenance.		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	Ndonyo kini Village – Kamboe . Loglogo ward. Kamboe									
	Grading of road from Mpagas to Lmoli to Lepend era. Korr/Ngurunit ward. Lepend era.	Road Maintenance.		4,400,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Road clearing Lepend era to llaut junction , Korr/Ngurunit Ward. llaut	Road Maintenance.		3,500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Sub Total			19,400,000						

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
	Saku Sub county.									
	Upgrading of road from A2 (Karare) to Karare health centre (Upgrading to gravel std including grading, gravelling to wet compactment, and construction of ducts and construction of drainage system) –Karare ward. Karare.	Upgrading to Gravel standards		4,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	Upgrading of road from Songa to Badasa. Karare ward. Songa	Upgrading to Gravel standards		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Upgrading of road from Leyai to Ltunya-songa-kaburu-Lpus village Karare – Lpus	Upgrading to Gravel standards		10,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Dozing works and slab construction – Sagante /jaldesa – Ilman Liban lagaa badassa	Road Maintenance.		10,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	From Karra to Dirib centre to Ilman Dima. Sagante /Jaldesa - Dirib	Road Maintenance.		6,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Major vented Drift at Qaa Gene. Marsabit Central – Qaaken e	Road Maintenance.		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Construction of Speed bumps Asphalt concrete along Mangia street-Little Angels-Hospital road. Marsabit Central	Improve mobility		2,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	– old town									
	upgrading of guyo halakhe-wakeyate road, upgrade to gravel standard and murram . Marsabit Central. Guyo Halakhe wako.	Upgrading to Gravel standards		2,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	upgrading of goro afya-molu sesa road, upgrade to gravel standard and murram . Marsabi	Upgrading to Gravel standards		1,600,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	t Central. Guyo afya Moluses									
	upgrading of mudhede junction to haruob mosque including grading and murraming Marsabit Central. Mude dae Junction	Upgrading to Gravel standards		1,200,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	upgrading of mohamad boru to bika duba including grading and murraming	Upgrading to Gravel standards		1,200,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	ing Marsabit Central. Mohammed Boru to dibaba dika									
Construction of slabs, drift	building of box culvert between wabera and al-ansar mosque . Marsabit Central. Wabera	Construction of Drainage structures		5,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
Upgrading of Roads Infrastructure within the County	upgrading of haroub mosque to dakabar icha borehole road including grading and murrum	Upgrading to Gravel standards		1,800,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	ing Marsabit Central. Dakabaricha.									
	Sub Total			50,800,000						
	North Horr						Length In Km.			Dept. of Roads and Transport.
	Construction of roads from Bubisa to Mudhe. Turbi., Mudhe.	Road Maintenance.		3,500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Lagh Khore to Sanqote . Dukana. Sangote	Road Maintenance.		-	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Dakaqaqala road. Dukana. Daka Qaqala	Road Maintenance.		2,500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	Sabare to Balesa. Dukana. Balesa.	Road Maintenance.		3,500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Balesa to lamesa dam. Dukana. Balesa.	Road Maintenance.		5,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Sukella slab Konon Gos. North Horr. Konongos	Road Maintenance.		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Ebesso warra road. North Horr. Elbeso.	Road Maintenance.		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
Construction of slabs, drift	Slab at Hurri hills. Maikona. Hurri Hills.	Construction of Drainage structures		3,000,000	Ward priorities	FY 2024/25	No. of structures			Dept. of Roads and Transport.
	Sub Total			23,500,000			Length In Km.			Dept. of Roads and Transport.

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
	Moyale Sub County						Length In Km.			Dept. of Roads and Transport.
Upgrading of Roads Infrastructure within the County	Garse to Godoma Didiko road. Golbo ward. Godoma Didiko	Road Maintenance.		4,800,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Makutano nana road. Golbo ward. Nana.	Road Maintenance.		3,500,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Bush clearing at Qoloba-Guyo Timo. Golbo ward. Qoloba Guyo timo.	New opening.		4,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Gravelling Kula to Shama	Upgrading to Gravel standards		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	Rsd. Township ward. Township.									
Construction of slabs, drift and Box Culverts	Box culvert at Mw.Huqa to graveyard. Township ward. Township	Construction of Drainage structures		5,000,000	Ward priorities	FY 2024/25	No. of structures.			Dept. of Roads and Transport.
Upgrading of Roads Infrastructure within the County	graveling and murraming of osmanqorane mosque road to livestock mkt. Township ward. Livestock Market.	Upgrading to Gravel standards		4,900,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	graveling and murraming of iltam	Upgrading to Gravel standards		4,900,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	mosque road. Township ward. Islam Mosque									
	grading of chief office gurumesa to muslim pry. Township ward. Gurumesa.	Road Maintenance.		3,200,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Goro Magara road. Butiye ward. Goro Magara	Road Maintenance.		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Silent road. Butiye ward. Silent.	Road Maintenance.		2,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Harosa Road. Butiye ward. Harosa.	Road Maintenance.		2,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	Flood control to borehole Sololo Ramata. Sololo ward. Sololo Ramata	Road Maintenance.		-	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Expansion of Wayegotumata saden road. Sololo ward. Gotu	Road Maintenance.		2,242,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Spot improvement works, Gravelling of road heading to Manyatta mix. Heilu/Manyatta. Manyatta.	Road Maintenance.		3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	Grading, gravelling and spot improvement works. Heilu/Manyatta. Lami	Upgrading to Gravel standards		5,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
Construction of slabs, drifts	Structure, slab and drainage works. Heilu/Manyatta. Lami	Construction of drainage structures		2,000,000	Ward priorities	FY 2024/25	No. of structures			Dept. of Roads and Transport.
Upgrading of Roads Infrastructure within the County	Construction of speed bumps along heillu highway Heilu/Manyatta. Heillu Highway.			3,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Road from DF to Gada korma.	Road Maintenance.		4,900,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.

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
	Obbu ward.DF Korma									
	A2 road to Sololo makutano prysch. Obbu ward.Sololo Makutano	Road Maintenance.		2,000,000	Ward priorities	FY 2024/25	Length In Km.			Dept. of Roads and Transport.
	Sub Total			62,442,000						
	GRAND Total		156,142,000							
3.4.1 DEPARTMENT: Trade, Tourism, Industry & Cooperative Development										
Programme 1: promotion wholesale and retail trade										
		Establish favourable trading environment		3M	CGM					
Programme 2: County investment plan and Policy development										
	Dev. of County Investor Guide and		2M	CGM						

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
	holding investor conferences									
Programme 3: Fair trade promotion and consumer protection										
	Procurement of new weights and measures standards		2M	CGM						
Programme 4: Promotion of cross border Trade										
	Formation of cross border 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.)	Source of funds	Time frame	Performance indicators	Targets	Status	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	Combination of activities to cut on cost	3M	CGoM/Partners	1 ST July 2024 to 30 TH June 2025	No. of VTCs assessed/no. of reports on assessment	7	3	CGoM/Partners
Inset program for VTC instructors	Skills upgrading	Liaison with relevant institution and attach the instructors	Incorporate tree planting and climate change mitigation	5M	CGoM/Partners	1 ST July 2024 to 30 TH June 2025	No. of instructors trained	68	30	CGoM/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
			ation in vtcs programmes							
Mentorship programme	Trainees mentors hip county wide	Conduct exchange programme and industrial attachment of trainees	-	3M	CGoM/Partners	1 ST July 2024 to 30 TH June 2025	No. of mentorship programme conducted & no. of trainees attached			CGoM/Partners
Co-curriculum activities	Ball games & athletics competition amongst VTCs county wide	Participation in athletics & ball games competition	Participants to undertake mass clean up	4M	CGoM/Partners	1 ST July 2024 to 30 TH 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
Campaign and	County wide	Trainings	Environmental	4M	CGM	1 YR	No of reports on the	Youth		Youth and Sports

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
awareness among youth aged population			compliance				awareness campaigns produced			
Athletics competition held	County wide	Athletics competition	Environmental compliance	4.8M	CGM	1 YR	No of competitions held	Athletes		Youth and Sports
Intercounty preparation and training	County wide	Sports	Environmental compliance	4.8M	CGM	1YR	No of games participated in	Players		Youth and Sports
3.4.1 DEPARTMENT: PUBLIC SERVICE & ADMIN										
Programme 1:										
Policy environment and legal framework intervention	To develop a disaster Recovery and Business Contin	Develop and operationalize a disaster Recovery and Business		5,000,000		2024/2025	Data Disaster recovery centers established.			CGM

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
Continuities	Continuity Policy	Continuity Policy.								
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		2024/2025	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		2024/2025	<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

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
							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		2024/2025	No. of Civic Education Forums Held ◆ No. of citizens Reached	20	new	CGM
Peace building and enhancement of peaceful co-	Conflict management and disaster response	Peace building initiatives; Awareness creation to enhance & and		15,000,000		2024/2025	No of trainings for the elders,youths,women and other special groups with	20	new	CGM

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
existence of the Communities		reduce incidents of inter-tribal conflict					peace forums conducted county wide			
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		20,000,000			.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 4.No.of HH supported with animal Concentr	12	new	CGM

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
		Disaster					ates 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	2024/2025	No of performance reports	1		CGM
	Improved Research and	<ul style="list-style-type: none"> • Number of research conducted • Number 		15,000,000	CGM	2024/2025	No of reports generated	3		CGM

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	<ul style="list-style-type: none"> • r of citizen Service Delivery surveys conducted ◆ Dissemination of the reports 								
	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	2024/25	No of M & E Reports	4		CGM

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
		◆								
	Knowledge Management	◆ No of County innovation documented as success stories		2,000,000	CGM	2024/25	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	2024/25	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	2024/25	No. of donors engaged with key communications activities	15		CGM

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
		◆ 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	2024/25	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	2024/25	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	2024/25	No. of county staff trained	30		CGM

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
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	July 2024 to June 2025	Number of employees sourced, managed and trained	Mar sabit 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	July 2024 to June 2025	Improved compliance index, Improved governance system	Mar sabit County Public Service	70%	CGM/CPSB
Automation	Marsabit	Upgrade ICT	Yes	25M	CGM	July 2024 to	Increased efficiency of quality	Mar sabit	20%	CGM/CPSB

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
Information and ICT	CPSB Office	◆ Infrastructure and automating CPSB system				June 2025	service delivery to public servants	County Public Service		
3.4.1 Lands, Energy, Housing and Urban Development										
Programme 1: Lands, Energy, Housing and Urban Development										
Fencing of Public Utilities	Sessi and Obbu	Fencing of Sessi and DF grave yards		2.7M	CGM	2024/25	No. of facilities fenced	2	Not yet Fenced	Department
Street Lighting	Heilu/Manyata	High mast street lighting installation County wide		2M	CGM	2024/25	No. of street lights installed	7	Not yet Done	Department
3.4.1 DEPARTMENT: OFFICE OF THE GOVERNOR										
Programme 1: Public service delivery										
Local and Cross-border Peace building	Conflict management and disaster response	Peace building campaigns, meet the people tour, Celebration of cultural		11,000,000	CGM	2024/2025	<ul style="list-style-type: none"> No. of peace campaigns held No. of meet the people 	18	Ongoing	CGM

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
initiatives		festivals and cross border peace forums; for awareness creation to enhance & and reduce incidents of inter-tribal conflict					tours held <ul style="list-style-type: none"> • No. of cultural festivals celebrated • No. of cross border peace forums held 			
Multi-sectorial coordination platforms	Coordination of MSP-N meetings	Coordination of MSP-N meetings		2,000,000	CGM	2024/25	◆ No. of coordination meetings held	4	Ongoing	CGM
	CSG meetings	Coordination of CSG meetings		2,000,000	CGM	2024/25	◆ No. of CSG meetings held	4	Ongoing	CGM

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
	Sub-CSG meetings held	Coordination of Sub-CSG meetings		4,000,000	CGM	2024/25	◆ No. of Sub-CSG meetings held	12	Ongoing	CGM
	Ward Steering Group meetings	Coordination of Ward Steering Group meetings		2,000,000			◆ No. of Ward Steering Group meetings held	80	New	CGM
	Joint Quarterly Multi-sector Joint monitoring	Coordination of joint Quarterly Multi-sector monitoring		6,000,000			◆ No. of joint Quarterly Multi-sector Joint monitoring conducted	2	New	CGM
	No. of County Institutional Capacities reviews conducted	No. of County Institutional Capacities reviews conducted		8,000,000	CGM	2024/25	◆ No. of County Institutional Capacities reviews conducted	1	Ongoing	CGM

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
---------------	---	---------------------------	---	-----------------------	-----------------	------------	------------------------	---------	--------	---------------------

3.4.1 DEPARTMENT: Health Services

Programme 1:

RMNC AH	County wide	Training		84m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM
NUTRITION	County wide	Surveys,		10m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM
CHS	County wide	Opening of additional units		10m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM
WASH	County wide	CLTS		10m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM
TB	County wide	TB detection/treatment		2m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM
IDSR	County wide	Disease outbreaks detection and response		2m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM
Ambulance services	County wide	Referral services		30m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM
Curative services	County wide	Prurement of EMMS		120m	CoGM	2024 /25	◆ Unit completion	1	planned	CoGM

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
Human resources recruitment	County wide	Recruitment, promotion		350m	CoGM	2024/25	◆ Unit completion	1	planned	CoGM
Laboratory services	County wide	Reagents,			CoGM	2024/25	◆ Unit completion	1	planned	CoGM
Department of Culture, Gender and Social Services										
Access to cultural infrastructure	Sacred and cultural sites fence	Mapping Documentation Gazette ment of sacred site.		6M	County government		◆ No. of cultural and sacred sites fenced	1	Planned	County Government.
	Cultural villages constructed	Construction of cultural villages at the office and at the cultural sites.		4M	County government		◆ No. cultural huts constructed	1	Planned	County Government.
Protection of sacred and cultural site	Gazette d cultural and heritage sites	Mapping Documenting and gazette ment of		1.5M	County government	1 year	◆ No of artifacts purchased and deliver	50	Planned	County Government

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
		heritage sites					ed. Desert museum and resource centre vanished with artifacts			
	Sacred and cultural sites protected	Fencing of the cultural sites.		2M		1 year	◆	6		County Government.
Cultural festivals celebrations across the County for peaceful coexistence	Conducted community cultural festival	Conducting of community cultural festival.		10M	County government	1 year	◆ No of community cultural festivals	10	Planned	County Government.
	Conducted cross border cultural	Conducting of cultural program			County government.	1 year	◆ No of cross border cultural programs	10	Planned	County Government

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
	program	at the border.					conducted			
	Cultural groups capacity enhanced through exposure and networking	Training and capacity building			County government	1 year	◆ No of festivals attended.	6	Planned	County Government
	Needs assessment and sensitization done	Assessment of needs and sensitization			County government	1 year	◆ Needs assessment reports and number of persons sensitiveness	2	Planned	County Government
	Capacity of staff and communities built	Capacity building for staffs and communities		2M	County government	1 year	◆ Staff competency on indigenous knowledge improved and are guiding the	4	Planned	County Government

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
							process			
	Champions trained	Training for champions			County government	1 year	◆ No of champions trained and are collecting correct data.		Planned	County Government
	Equipment purchased and installed	Purchasing and installing of equipments		1M	County government	1 year	◆ No of equipment's purchased and installed.	1	Planned	County Government
	Digital registers established			2M	County government.	1 year	◆ No of digital registers re-established.	4	Planned	County Government
	Brochures with traditional information developed			5000	County government	1 year	◆ No. brochures developed and distributed.	1	Planned	County Government
Ushanga Kenya	New Ushanga			2M	County gover	1 year	◆ No of groups	8	Planned	County Government

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
initiative in the county	groups/cooperatives formed and registered				Government		formed			
GENDER										
Gender mainstreaming	County wide	Women and youth empowerment and campaign against GBV		5M	County government	24/25	◆ No. session held	5	Planned	County Government
Legal framework	County wide	Formulation of SGBV policy		10M	County government	24/25	◆ SGBV policy formulated	1	Planned	County Government
School health club	County wide	Sensitization of boys and girls on school on FGM and SGBV		4M	County government	24/25	◆ No. of the boys and girls sensitized	2000	Planned	County Government
Provision of dignity	County wide	Purchase and distribution dignity kits		3M	UNICEF	24/25	◆ Dignity distributed and received	2000	Planned	County Government

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
Staff training	Gender staff	Training of gender staff on GBV case management		5.5M	County government	24/25	◆ No. of staff trained	15	Planned	County Government
Community sensitization on AGPO		Training of women, youth and PWDs on AGPO at county government		5M	County government		◆	1	Planned	County Government
Peace building		Involvement of women in peace building		5M	County government		◆	6	Planned	County Government
Empowerment of gender champions		Training of community gender champions and coordination of technical working group		5M	County government		◆	20	Planned	
Celebration of interna		Commemoration of international women day, zero		1.6M	County gov.		◆	3	Planned	

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
tional days		tolerance day, African child day								
Late registration of birth		Support the registration of late birth for ECD children		5M	County gov. and UNICEF		◆ No. of children received birth certificate	600		Planned
SOCIAL PROTECTION										
PWDs in Nondo wheel chair races facilitated	County wide	Participation of desert wheelchair race		1.5M	County government & partners	2024/2025	◆ No of PWDs participated in the race. No of wheelchair races supported	1	Planned	County Government, WFP, NAWIRI, SND, PACIDA, BOMA, CIFA, FHKENYA, LMS-USAID
Food items and detergents to 7 OVCs institutions Procured and	County wide	Mapping of OVCs in the county Distribution of food items		3M	County government & partners	2024/2025	◆ No of OVCs supported with food and detergents	7	Planned	County Government WFP, PACIDA, SND, BOMA

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
distributed										
International days facilitated and participated.	County wide	Facilitate participation of PWD in the race		2M	County government & partners	2024/2025	◆ No of international days supported and celebrated	1	Planned	Department of culture, gender and social services
County staff trained on social protection knowledge and skills No	Department of culture, gender and social services	Capacity building for staff or training		2M	County government & partners	2024/2025	◆ Number of staff trained	6	Planned	Department of culture, gender and social services
PWDs, women, and youth trained on AGPO	County wide	Training		3M	County government & partners	2024/2025	◆ 2024/2025	200	Planned	Department of culture, gender and social services, WFP, SND, PACIDA, NAWIRI AND BOMA

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
Access to social services infrastructure	Selected sites	Construction and fencing of Baraza park		2.5M	County government and partners	2024/2025	◆ No of Baraza parks constructed, fenced and in use	3	Planned	County government and partners

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 create more digital record keeping as opposed to paper	2	CGM	continuous	◆ Maintenance expense for the install system	1	Continuous maintenance of system	CAM
--------------------------------	--------------------------	---	--	---	-----	------------	--	---	----------------------------------	-----

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
	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 2024/25 FY

Table 7: Summary of Payments of Grants, Benefits and Subsidies for 2024/25 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 Northern Kenya	170,568,000	145,000,000		Water harvesting support for human (schools and dispensaries), pasture and range land rehabilitation
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 Resilience 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 2024/25

	Department/Sector	Amount Million (Ksh)	As a percentage (%) of the total budget
1	Culture, Gender and Social Services	353.6	5.09
2	Lands, energy and urban development	152.7	2.20
3	Road, Transport, Public works and Housing	156	2.24
4	Trade, industrialization and enterprise development	130	1.87
5	Finance and economic planning	123.5	1.78
6	Agriculture, Livestock and Fisheries Development	401.5	5.77
7	Public Administration, Coordination of County Affairs and ICT	292	4.20
8	Health Services	2002	28.79
9	Education, Skills Development, Youth and Sports	538	7.74

	Department/Sector	Amount Million (Ksh)	As a percentage (%) of the total budget
10	Water, Environment and Natural Resources	1,422	20.45
11	Office of the Governor	1099	15.81
12	County Public Service Board	155	2.23
13	County Assembly	128.1	1.84
Grand Total		6953.4	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

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		2024/2025	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 workshop 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 livestock	Proportion of HH accessing potable water	26%	2022	40%	Directorate of Water Services
		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 Environment 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	
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)
Curative ,Referral and Rehabilitative services	Increased efficiency and effectiveness of health service delivery	Outpatient utilization rate	68%	2022	75	C.G. Marsabit (Health department)
		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 administration	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 start-up capital	Number of youth benefited from fund	0	2022	500	CO – Youth & Sport Development
Sports Development	Diversified sporting activities	Number of youth 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 forums conducted.					Administrati on
		No. of complaints lodged	20	2022	75	Public service Administrati on
Integration, peace building and disaster management	Improved conflict managemen t	Number of reported conflicts	0	2022	30	Public service Administrati on
		Proportion of Disaster related conflicts	0	2022	60	Public service Administrati on
	Improved early warning information	No. of EWI relayed	2	2022	60	Public service Administrati on
Strategic Communica tions and Public Relations	Increase awareness of Government services and operations by internal and external audience.	Number of publications.	2000	2022	6000	Public service Administrati on
	Development of county website	Number of visitors on the new redesigned county website	2000	2022	6000	Public service Administrati on
Research and development	Improved research and development	No.of research studies conducted	0	2022	10	Public service Administrati on

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 celebrating the county cultural heritage	Cohesive Marsabit county that develop and conserve its cultural heritage	No of cultural and sacred sites protected	6	2022	18	Culture, Gender and Social Services
		No. of cultural festivals done	6	2022	16	Culture, Gender and Social Services
Promoting Gender and Equality	Improved 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	increased 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

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 land	Tenure security in the county enhanced	Number of sections demarcated/ surveyed; Number of title deeds issued	1	2022	2	CO, Lands & Energy
		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)

		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		Finance and Economic Planning)
		Annual statistical abstract produced	0	2022	3	Finance and Economic Planning